

TUALATIN VALLEY FIRE & RESCUE
NORTH DIVISION (BATTALION)
ADMINISTRATION

Program Description

The North Division personnel perform work in the area of Fire Prevention, Education, and Community Services. However, for purposes of budget management for 2005-06 and 2006-07, the North Division cost center is now represented in the Operations Administration cost center. The functions are still intact and are now referred to as **North Battalion**.

Eight career fire stations and one volunteer fire station are assigned to the North Battalion. The Skyline station is staffed with volunteers included in the Volunteer Program budget. The North Battalion headquarters is housed at the former Jenkins Road station and Station 67 is home for the North Battalion Chief. The Battalion is staffed with a Division Chief and two Battalion Chiefs, who each work a 24-hour shift.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Budget | 2006-07 Adopted Budget |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------------------|
| Personnel Services | \$726,360 | \$556,185 | | |
| Materials and Services | 54,661 | 9,713 | | |
| Total | \$781,021 | \$565,898 | | |

Personnel Summary

| Position | 2003-04 Actual | 2004-05 Actual | 2005-06 Budget | 2006-07 Budget |
|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Division Chief | 1.00 | 1.00 | 0.00 | 0.00 |
| Battalion Chief | 2.00 | 2.00 | 0.00 | 0.00 |
| Assistant Fire Marshal | 0.00 | 0.00 | 0.00 | 0.00 |
| Deputy Fire Marshal | 0.00 | 0.00 | 0.00 | 0.00 |
| Haz Mat Specialist | 0.00 | 0.00 | 0.00 | 0.00 |
| Community Liaison | 1.00 | 0.00 | 0.00 | 0.00 |
| Administrative Assistant | 2.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 6.00 | 3.00 | 0.00 | 0.00 |

STATION 60 – CORNELL ROAD

Location Description

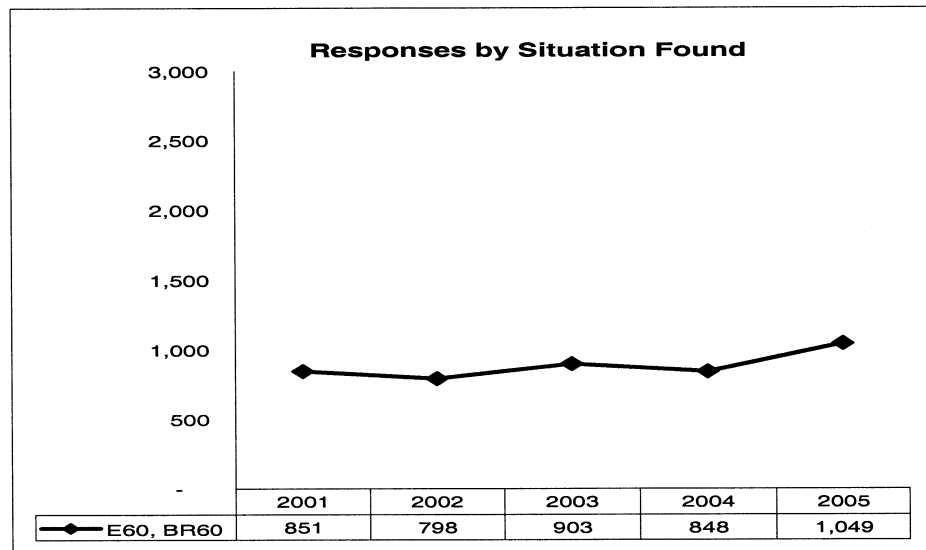
Station 60 serves an area that includes the "West Hills" - a complex response area due to the steep terrain and wildland/urban interface response. Due to the station's elevation, it also encounters a wide variety of weather related response challenges.

The Cornell Road station houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on Advanced Life Support (ALS) **Engine 60** at all times. In addition, the station houses a rapid response 4x4 wildland fire **brush unit**. The station also has a Community Room, which is used by a wide variety of neighborhood and community group meetings and classes, and a satellite Sheriff's Office.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$1,058,991 | \$1,061,882 | \$1,116,227 | \$1,164,127 |
| Materials and Services | 29,591 | 31,023 | 35,234 | 38,387 |
| Total | \$1,088,582 | \$1,092,905 | \$1,151,461 | \$1,202,514 |

Service Measures



TUALATIN VALLEY FIRE & RESCUE

Station 60 - Cornell Road

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-----------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10060 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 490,761 | 499,753 | 515,918 | 532,840 | 532,840 | 532,840 |
| 5003 Vacation Taken Union | 77,905 | 81,974 | 68,283 | 70,523 | 70,523 | 70,523 |
| 5005 Sick Leave Taken Union | 17,322 | 26,470 | 22,761 | 23,508 | 23,508 | 23,508 |
| 5007 Personal Leave Taken Union | 13,000 | 11,810 | | | | |
| 5016 Vacation Sold at Retirement | | | 7,039 | 7,291 | 7,291 | 7,291 |
| 5017 PEHP Vac Sold at Retirement | 29,386 | 997 | 5,119 | 5,302 | 5,302 | 5,302 |
| 5020 Deferred Comp Match Union | 9,445 | 8,158 | 8,638 | 12,262 | 12,262 | 12,262 |
| 5051 EMT Premium | | | 31,052 | 32,070 | 32,070 | 32,070 |
| 5053 Tech/Water Rescue Premium | | | 1,863 | 3,848 | 3,848 | 3,848 |
| 5101 Vacation Relief | 60,269 | 61,310 | 63,668 | 65,948 | 65,948 | 65,948 |
| 5105 Sick Relief | 18,459 | 17,317 | 14,525 | 15,045 | 15,045 | 15,045 |
| 5110 Personal Leave Relief | 12,160 | 14,743 | 9,278 | 9,610 | 9,610 | 9,610 |
| 5115 Vacant Slot Relief | 14,185 | 1,518 | | | | |
| 5118 Standby Overtime | 616 | 524 | 480 | 497 | 497 | 497 |
| 5120 Overtime Union | 4,809 | 9,710 | 4,479 | 4,640 | 4,640 | 4,640 |
| 5201 PERS Taxes | 148,736 | 150,660 | 170,126 | 176,966 | 176,966 | 176,966 |
| 5203 FICA/MEDI | 52,895 | 53,813 | 57,612 | 59,929 | 59,929 | 59,929 |
| 5206 Worker's Comp | 17,987 | 21,366 | 25,606 | 26,635 | 26,635 | 26,635 |
| 5207 TriMet/Wilsonville Tax | 4,533 | 4,431 | 4,895 | 5,092 | 5,092 | 5,092 |
| 5208 OR Worker's Benefit Fund Tax | 110 | 395 | 449 | 449 | 449 | 449 |
| 5210 Medical Ins Union | 83,496 | 94,152 | 100,764 | 106,272 | 106,272 | 106,272 |
| 5220 Post Retire Ins Union | 2,825 | 2,781 | 3,672 | 5,400 | 5,400 | 5,400 |
| 5270 Uniform Allowance | 92 | | | | | |
| Total Personnel Services | 1,058,991 | 1,061,882 | 1,116,227 | 1,164,127 | 1,164,127 | 1,164,127 |
| 5300 Office Supplies | 862 | 470 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5301 Special Department Supplies | 2,149 | 1,836 | 2,500 | 2,500 | 2,500 | 2,500 |
| 5302 Training Supplies | 40 | | 350 | 350 | 350 | 350 |
| 5305 Fire Extinguisher | | 110 | 50 | 50 | 50 | 50 |
| 5320 EMS Supplies | | 134 | 1,000 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 1,901 | 1,642 | 2,500 | 2,500 | 2,500 | 2,500 |
| 5330 Noncapital Furniture & Equip | | | | 1,000 | 1,000 | 1,000 |
| 5350 Apparatus Fuel/Lubricants | 3,592 | 5,328 | 5,944 | 7,537 | 7,537 | 7,537 |
| 5361 M&R Bldg/Bldg Equip & Improv | 3,475 | 3,606 | 3,500 | 3,500 | 3,500 | 3,500 |
| 5362 UST Expense | | 8 | | | | |
| 5364 M&R Fire Communic Equip | 174 | 80 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | | | 400 | 400 | 400 | 400 |
| 5367 M&R Office Equip | 660 | 780 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 58 | 86 | 300 | 300 | 300 | 300 |
| 5415 Printing | 38 | | | | | |
| 5430 Telephone | 2,188 | 2,396 | | | | |
| 5432 Natural Gas | 2,865 | 2,735 | 3,940 | 4,140 | 4,140 | 4,140 |
| 5433 Electricity | 5,686 | 6,102 | 6,300 | 6,615 | 6,615 | 6,615 |
| 5434 Water/Sewer | 4,151 | 4,153 | 4,500 | 4,725 | 4,725 | 4,725 |
| 5436 Garbage | 1,200 | 1,200 | 1,350 | 1,420 | 1,420 | 1,420 |
| 5480 Community Events/Open House | 337 | | | 250 | 250 | 250 |
| 5500 Dues & Subscrip | 55 | 115 | 350 | 250 | 250 | 250 |

Station 60 - Cornell Road

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|--|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5570 Misc Business Exp | 136 | 242 | 150 | 250 | 250 | 250 |
| 5575 Laundry/Repair Expense | 24 | | 100 | 100 | 100 | 100 |
| Total Materials and Services | 29,591 | 31,023 | 35,234 | 38,387 | 38,387 | 38,387 |
| Total General Fund | 1,088,582 | 1,092,905 | 1,151,461 | 1,202,514 | 1,202,514 | 1,202,514 |
| 22060 Capital Improvement Fund | | | | | | |
| 5645 Shop Equipment | | | 600 | | | |
| Total Capital Outlay | | | 600 | | | |
| Total Capital Improvement Fund | | | 600 | | | |
| Total Station 60 - Cornell Road | 1,088,582 | 1,092,905 | 1,152,061 | 1,202,514 | 1,202,514 | 1,202,514 |

TUALATIN VALLEY FIRE & RESCUE
STATION 61 – BUTNER ROAD

Fund 10 • Division 20 • Department 62 • Program 501 • Location 61

Location Description

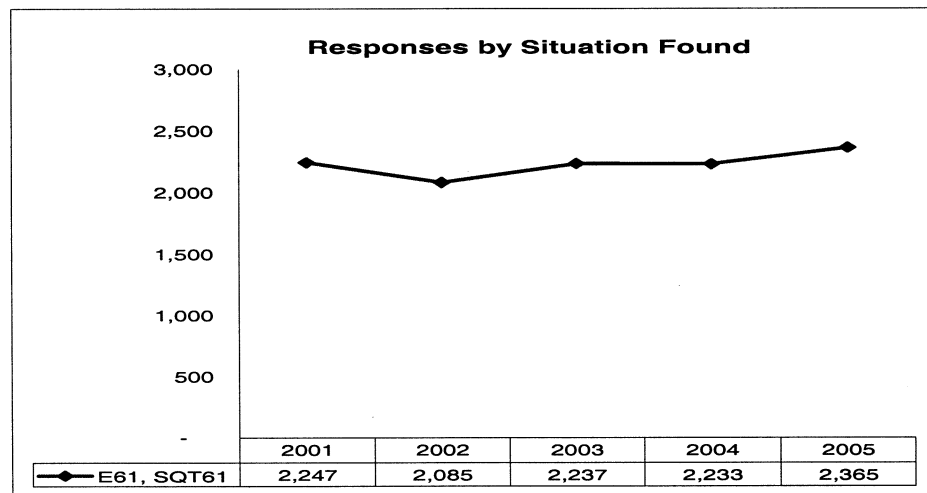
The newest of the District’s facilities, Butner Road fire station’s first response area includes portions of North Beaverton and unincorporated Washington County. The region contains a variety of occupancies ranging from residential, high volume commercial and hi-tech industry, to several large recreational facilities.

Station 61 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on **ALS Engine 61** at all times and **four full-time personnel** who are assigned to **Rescue 91**, which is staffed Monday-Saturday, 7:00 a.m. to 7:00 p.m., as a Peak Activity Unit. The Peak Activity Unit personnel were formerly accounted for in the PAU cost center. The station also has a Community Room that is used by a wide variety of neighborhood and community groups, as well as for District training and meetings, and office space dedicated for use by local law enforcement agencies.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$1,307,153 | \$1,334,155 | \$1,474,122 | \$2,071,728 |
| Materials and Services | 36,376 | 41,414 | 40,251 | 50,050 |
| Total | \$1,343,529 | \$1,375,569 | \$1,514,373 | \$2,121,778 |

Service Measures



TUALATIN VALLEY FIRE & RESCUE

Station 61 - Butner Road

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10061 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 672,045 | 658,153 | 674,281 | 938,377 | 938,377 | 938,377 |
| 5003 Vacation Taken Union | 70,444 | 80,996 | 89,243 | 124,197 | 124,197 | 124,197 |
| 5005 Sick Leave Taken Union | 27,018 | 23,751 | 29,748 | 41,399 | 41,399 | 41,399 |
| 5007 Personal Leave Taken Union | 12,095 | 14,836 | | | | |
| 5016 Vacation Sold at Retirement | | 3,141 | 9,286 | 12,976 | 12,976 | 12,976 |
| 5017 PEHP Vac Sold at Retirement | | | 6,754 | 9,437 | 9,437 | 9,437 |
| 5020 Deferred Comp Match Union | 7,283 | 6,421 | 11,397 | 21,824 | 21,824 | 21,824 |
| 5051 EMT Premium | | | 43,472 | 64,140 | 64,140 | 64,140 |
| 5052 Haz Mat Premium | | | 3,726 | 3,848 | 3,848 | 3,848 |
| 5053 Tech/Water Rescue Premium | | | 3,726 | 7,697 | 7,697 | 7,697 |
| 5054 Other/FTO Premium | | 689 | | | | |
| 5101 Vacation Relief | 64,089 | 66,498 | 83,998 | 117,376 | 117,376 | 117,376 |
| 5105 Sick Relief | 35,908 | 28,052 | 19,163 | 26,778 | 26,778 | 26,778 |
| 5110 Personal Leave Relief | 11,696 | 20,593 | 12,241 | 17,105 | 17,105 | 17,105 |
| 5115 Vacant Slot Relief | 1,949 | 6,986 | | | | |
| 5118 Standby Overtime | 560 | 643 | 633 | 885 | 885 | 885 |
| 5120 Overtime Union | 9,531 | 6,587 | 5,909 | 8,258 | 8,258 | 8,258 |
| 5201 PERS Taxes | 178,879 | 186,424 | 224,449 | 314,972 | 314,972 | 314,972 |
| 5203 FICA/MEDI | 68,040 | 67,641 | 76,009 | 106,664 | 106,664 | 106,664 |
| 5206 Worker's Comp | 21,938 | 27,969 | 33,782 | 47,406 | 47,406 | 47,406 |
| 5207 TriMet/Wilsonville Tax | 5,595 | 5,577 | 6,458 | 9,063 | 9,063 | 9,063 |
| 5208 OR Worker's Benefit Fund Tax | 159 | 543 | 599 | 798 | 798 | 798 |
| 5210 Medical Ins Union | 116,224 | 124,918 | 134,352 | 188,928 | 188,928 | 188,928 |
| 5220 Post Retire Ins Union | 3,700 | 3,731 | 4,896 | 9,600 | 9,600 | 9,600 |
| 5270 Uniform Allowance | | 6 | | | | |
| Total Personnel Services | 1,307,153 | 1,334,155 | 1,474,122 | 2,071,728 | 2,071,728 | 2,071,728 |
| 5300 Office Supplies | 442 | 1,144 | 1,300 | 1,500 | 1,500 | 1,500 |
| 5301 Special Department Supplies | 2,221 | 3,184 | 3,000 | 4,000 | 4,000 | 4,000 |
| 5302 Training Supplies | | | 350 | 350 | 350 | 350 |
| 5305 Fire Extinguisher | 85 | 123 | 550 | 150 | 150 | 150 |
| 5306 Photography Supplies & Process | | 15 | 200 | 200 | 200 | 200 |
| 5320 EMS Supplies | | 157 | 1,000 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 3,621 | 4,479 | 3,300 | 4,000 | 4,000 | 4,000 |
| 5330 Noncapital Furniture & Equip | 266 | 68 | 650 | 900 | 900 | 900 |
| 5350 Apparatus Fuel/Lubricants | 5,507 | 8,332 | 5,566 | 10,350 | 10,350 | 10,350 |
| 5361 M&R Bldg/Bldg Equip & Improv | 2,424 | 1,607 | 2,500 | 4,500 | 4,500 | 4,500 |
| 5364 M&R Fire Communic Equip | 494 | 80 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | | 158 | 400 | 800 | 800 | 800 |
| 5367 M&R Office Equip | 660 | 780 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 168 | 384 | 300 | 300 | 300 | 300 |
| 5415 Printing | 38 | 47 | 50 | 250 | 250 | 250 |
| 5430 Telephone | 1,126 | 1,616 | | | | |
| 5432 Natural Gas | 4,001 | 4,360 | 4,410 | 4,850 | 4,850 | 4,850 |
| 5433 Electricity | 7,179 | 7,904 | 7,875 | 8,200 | 8,200 | 8,200 |
| 5434 Water/Sewer | 5,930 | 4,698 | 5,100 | 5,500 | 5,500 | 5,500 |
| 5436 Garbage | 2,131 | 2,131 | 2,200 | 2,200 | 2,200 | 2,200 |

Station 61 - Butner Road

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5500 Dues & Subscrip | 83 | 120 | 350 | 250 | 250 | 250 |
| 5570 Misc Business Exp | | 22 | 150 | 250 | 250 | 250 |
| 5575 Laundry/Repair Expense | | 5 | | | | |
| Total Materials and Services | 36,376 | 41,414 | 40,251 | 50,050 | 50,050 | 50,050 |
| Total General Fund | 1,343,529 | 1,375,569 | 1,514,373 | 2,121,778 | 2,121,778 | 2,121,778 |
| Total Station 61 - Butner Road | 1,343,529 | 1,375,569 | 1,514,373 | 2,121,778 | 2,121,778 | 2,121,778 |

TUALATIN VALLEY FIRE & RESCUE
STATION 62 – ALOHA

Fund 10 • Division 20 • Department 62 • Program 501 • Location 62

Location Description

The Aloha fire station serves Aloha and portions of eastern Hillsboro and unincorporated Washington County, with a diverse response area, including single and multi-family dwellings, hi-tech, industrial, and commercial occupancies.

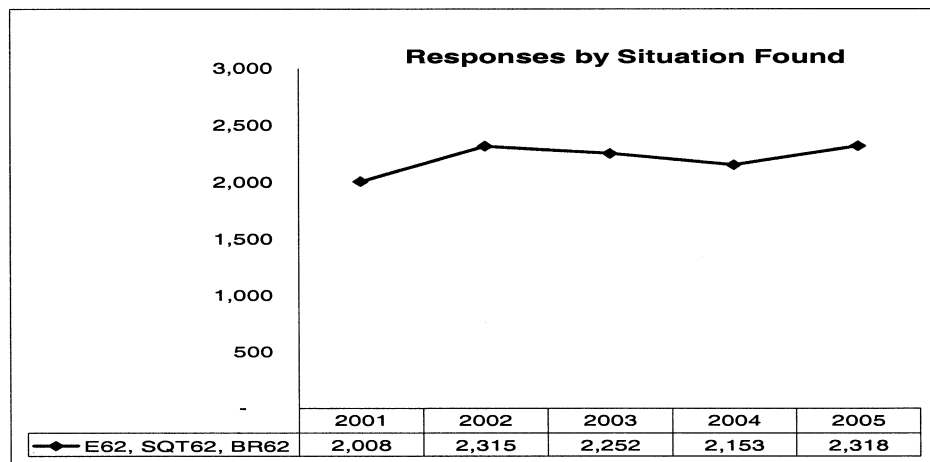
Station 62 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on ALS **Engine 62** at all times and **four full-time personnel** who are assigned to **Rescue 92**, which is staffed Monday-Saturday, 7:00 a.m. to 7:00 p.m. Station 62 also has a company of active volunteers who staff an additional fire engine, a brush firefighting unit, and a water tender on an on-call basis through **Volunteer Company 362**.

In addition, the station also assists with recruit training, instructing, and evaluating newly hired firefighters.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$1,242,709 | \$1,275,346 | \$1,455,470 | \$2,049,330 |
| Materials and Services | 58,995 | 62,203 | 58,820 | 65,225 |
| Total | \$1,301,704 | \$1,337,549 | \$1,514,290 | \$2,114,555 |

Service Measures



Station 62 - Aloha

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10062 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 675,492 | 659,342 | 674,281 | 938,377 | 938,377 | 938,377 |
| 5003 Vacation Taken Union | 62,473 | 72,690 | 89,243 | 124,197 | 124,197 | 124,197 |
| 5005 Sick Leave Taken Union | 10,641 | 12,191 | 29,748 | 41,399 | 41,399 | 41,399 |
| 5007 Personal Leave Taken Union | 11,939 | 12,148 | | | | |
| 5016 Vacation Sold at Retirement | | | 9,156 | 12,821 | 12,821 | 12,821 |
| 5017 PEHP Vac Sold at Retirement | 3,227 | 1,096 | 6,659 | 9,324 | 9,324 | 9,324 |
| 5020 Deferred Comp Match Union | 7,150 | 7,859 | 11,237 | 21,563 | 21,563 | 21,563 |
| 5051 EMT Premium | | | 37,262 | 57,726 | 57,726 | 57,726 |
| 5053 Tech/Water Rescue Premium | | | 1,863 | 3,848 | 3,848 | 3,848 |
| 5054 Other/FTO Premium | | 690 | | | | |
| 5101 Vacation Relief | 45,368 | 65,236 | 82,823 | 115,972 | 115,972 | 115,972 |
| 5105 Sick Relief | 23,055 | 10,859 | 18,895 | 26,458 | 26,458 | 26,458 |
| 5110 Personal Leave Relief | 13,118 | 14,020 | 12,070 | 16,900 | 16,900 | 16,900 |
| 5115 Vacant Slot Relief | 4,025 | 9,321 | | | | |
| 5118 Standby Overtime | 558 | 389 | 624 | 874 | 874 | 874 |
| 5120 Overtime Union | 11,018 | 6,594 | 5,827 | 8,159 | 8,159 | 8,159 |
| 5201 PERS Taxes | 164,251 | 176,744 | 221,312 | 311,204 | 311,204 | 311,204 |
| 5203 FICA/MEDI | 64,333 | 64,052 | 74,946 | 105,388 | 105,388 | 105,388 |
| 5206 Worker's Comp | 20,657 | 27,623 | 33,309 | 46,839 | 46,839 | 46,839 |
| 5207 TriMet/Wilsonville Tax | 5,273 | 5,281 | 6,368 | 8,955 | 8,955 | 8,955 |
| 5208 OR Worker's Benefit Fund Tax | 157 | 546 | 599 | 798 | 798 | 798 |
| 5210 Medical Ins Union | 116,412 | 124,909 | 134,352 | 188,928 | 188,928 | 188,928 |
| 5220 Post Retire Ins Union | 3,475 | 3,756 | 4,896 | 9,600 | 9,600 | 9,600 |
| 5270 Uniform Allowance | 87 | | | | | |
| Total Personnel Services | 1,242,709 | 1,275,346 | 1,455,470 | 2,049,330 | 2,049,330 | 2,049,330 |
| 5300 Office Supplies | 817 | 914 | 1,300 | 1,500 | 1,500 | 1,500 |
| 5301 Special Department Supplies | 2,804 | 2,625 | 3,000 | 4,000 | 4,000 | 4,000 |
| 5302 Training Supplies | 471 | 92 | 350 | 350 | 350 | 350 |
| 5303 Physical Fitness | 78 | 44 | 100 | 100 | 100 | 100 |
| 5305 Fire Extinguisher | 38 | 44 | 90 | 50 | 50 | 50 |
| 5306 Photography Supplies & Process | | | 25 | | | |
| 5320 EMS Supplies | 224 | 237 | 1,000 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 4,381 | 4,129 | 3,300 | 4,000 | 4,000 | 4,000 |
| 5330 Noncapital Furniture & Equip | 1,732 | 2,022 | 2,100 | 1,880 | 1,880 | 1,880 |
| 5350 Apparatus Fuel/Lubricants | 5,724 | 9,140 | 6,740 | 10,000 | 10,000 | 10,000 |
| 5361 M&R Bldg/Bldg Equip & Improv | 6,345 | 4,600 | 5,500 | 5,500 | 5,500 | 5,500 |
| 5364 M&R Fire Communic Equip | 58 | 80 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | | 188 | 400 | 800 | 800 | 800 |
| 5367 M&R Office Equip | 660 | 780 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 493 | 454 | 300 | 300 | 300 | 300 |
| 5415 Printing | 25 | 26 | 25 | | | |
| 5430 Telephone | 1,875 | 1,804 | | | | |
| 5432 Natural Gas | 9,034 | 10,253 | 8,160 | 8,570 | 8,570 | 8,570 |
| 5433 Electricity | 16,708 | 16,375 | 17,430 | 18,305 | 18,305 | 18,305 |
| 5434 Water/Sewer | 5,941 | 6,600 | 6,000 | 6,300 | 6,300 | 6,300 |
| 5436 Garbage | 1,392 | 1,392 | 1,400 | 1,470 | 1,470 | 1,470 |

TUALATIN VALLEY FIRE & RESCUE

Station 62 - Aloha

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5500 Dues & Subscrip | 49 | 140 | 350 | 250 | 250 | 250 |
| 5570 Misc Business Exp | 134 | 202 | 150 | 250 | 250 | 250 |
| 5575 Laundry/Repair Expense | 12 | 62 | 100 | 100 | 100 | 100 |
| Total Materials and Services | 58,995 | 62,203 | 58,820 | 65,225 | 65,225 | 65,225 |
| Total General Fund | 1,301,704 | 1,337,549 | 1,514,290 | 2,114,555 | 2,114,555 | 2,114,555 |
| 22062 Capital Improvement Fund | | | | | | |
| 5645 Shop Equipment | | | 600 | | | |
| Total Capital Outlay | | | 600 | | | |
| Total Capital Improvement Fund | | | 600 | | | |
| Total Station 62 - Aloha | 1,301,704 | 1,337,549 | 1,514,890 | 2,114,555 | 2,114,555 | 2,114,555 |

TUALATIN VALLEY FIRE & RESCUE
STATION 64 – SOMERSET

Fund 10 • Division 20 • Department 62 • Program 501 • Location 64

Location Description

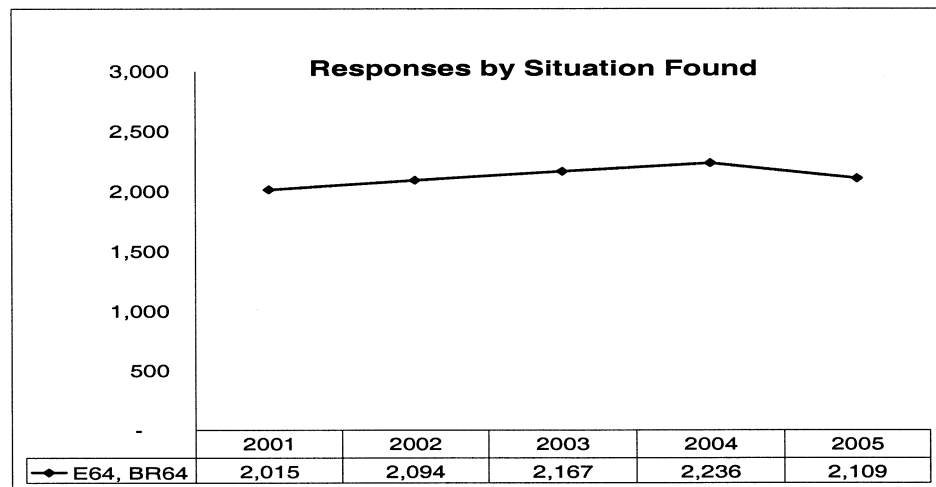
The Somerset fire station is situated at the junction of Highway 26 and 185th Avenue, serving the northern portion of Aloha and portions of northeastern Hillsboro and unincorporated Washington County. The response area has diverse demographics, including single and multi-family dwellings, wildland/urban interface, high tech, commercial, and industrial occupancies.

Station 64 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on **ALS Engine 64** at all times and a **wildland brush unit** when needed. Station 64 also assists in training and evaluating newly hired firefighters.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$1,260,195 | \$1,334,988 | \$1,478,047 | \$1,543,567 |
| Materials and Services | 34,407 | 39,840 | 45,210 | 44,850 |
| Total | \$1,294,602 | \$1,374,828 | \$1,523,257 | \$1,588,417 |

Service Measures



TUALATIN VALLEY FIRE & RESCUE

Station 64 - Somerset

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10064 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 661,266 | 678,555 | 674,281 | 696,397 | 696,397 | 696,397 |
| 5003 Vacation Taken Union | 61,542 | 63,879 | 89,243 | 92,170 | 92,170 | 92,170 |
| 5005 Sick Leave Taken Union | 10,284 | 19,408 | 29,748 | 30,723 | 30,723 | 30,723 |
| 5007 Personal Leave Taken Union | 14,015 | 9,468 | | | | |
| 5016 Vacation Sold at Retirement | | 28,498 | 9,313 | 9,661 | 9,661 | 9,661 |
| 5017 PEHP Vac Sold at Retirement | 38,376 | 9,114 | 6,773 | 7,026 | 7,026 | 7,026 |
| 5020 Deferred Comp Match Union | 6,560 | 7,021 | 11,430 | 16,249 | 16,249 | 16,249 |
| 5051 EMT Premium | | | 49,682 | 51,312 | 51,312 | 51,312 |
| 5053 Tech/Water Rescue Premium | | | 3,726 | 7,697 | 7,697 | 7,697 |
| 5054 Other/FTO Premium | | 771 | | | | |
| 5101 Vacation Relief | 45,794 | 63,006 | 84,245 | 87,391 | 87,391 | 87,391 |
| 5105 Sick Relief | 8,098 | 16,967 | 19,220 | 19,937 | 19,937 | 19,937 |
| 5110 Personal Leave Relief | 14,492 | 9,752 | 12,277 | 12,735 | 12,735 | 12,735 |
| 5115 Vacant Slot Relief | 14,585 | 7,045 | | | | |
| 5118 Standby Overtime | 565 | 333 | 635 | 659 | 659 | 659 |
| 5120 Overtime Union | 10,611 | 7,549 | 5,927 | 6,148 | 6,148 | 6,148 |
| 5201 PERS Taxes | 169,947 | 187,651 | 225,110 | 234,508 | 234,508 | 234,508 |
| 5203 FICA/MEDI | 62,346 | 65,543 | 76,232 | 79,415 | 79,415 | 79,415 |
| 5206 Worker's Comp | 19,060 | 27,161 | 33,881 | 35,296 | 35,296 | 35,296 |
| 5207 TriMet/Wilsonville Tax | 5,290 | 5,561 | 6,477 | 6,748 | 6,748 | 6,748 |
| 5208 OR Worker's Benefit Fund Tax | 165 | 550 | 599 | 599 | 599 | 599 |
| 5210 Medical Ins Union | 114,049 | 122,944 | 134,352 | 141,696 | 141,696 | 141,696 |
| 5220 Post Retire Ins Union | 3,075 | 4,212 | 4,896 | 7,200 | 7,200 | 7,200 |
| 5221 Post Retire Ins Nonunion | 75 | | | | | |
| Total Personnel Services | 1,260,195 | 1,334,988 | 1,478,047 | 1,543,567 | 1,543,567 | 1,543,567 |
| 5300 Office Supplies | 686 | 530 | 1,300 | 1,300 | 1,300 | 1,300 |
| 5301 Special Department Supplies | 2,623 | 2,181 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5302 Training Supplies | | 40 | 350 | 350 | 350 | 350 |
| 5305 Fire Extinguisher | | 93 | 200 | 200 | 200 | 200 |
| 5306 Photography Supplies & Process | | 15 | | | | |
| 5320 EMS Supplies | 14 | 202 | 1,000 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 2,573 | 4,087 | 3,300 | 3,300 | 3,300 | 3,300 |
| 5330 Noncapital Furniture & Equip | 1,955 | 1,548 | 6,180 | 2,900 | 2,900 | 2,900 |
| 5350 Apparatus Fuel/Lubricants | 9,660 | 13,230 | 11,880 | 13,000 | 13,000 | 13,000 |
| 5361 M&R Bldg/Bldg Equip & Improv | 2,553 | 2,880 | 3,100 | 4,000 | 4,000 | 4,000 |
| 5364 M&R Fire Communic Equip | 87 | 80 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | 140 | | 400 | 400 | 400 | 400 |
| 5367 M&R Office Equip | 660 | 780 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 416 | 171 | 300 | 300 | 300 | 300 |
| 5415 Printing | 12 | 85 | | | | |
| 5430 Telephone | 1,122 | 1,276 | | | | |
| 5432 Natural Gas | 2,836 | 2,631 | 3,000 | 3,150 | 3,150 | 3,150 |
| 5433 Electricity | 5,543 | 6,338 | 6,600 | 6,930 | 6,930 | 6,930 |
| 5434 Water/Sewer | 2,530 | 2,557 | 2,400 | 2,520 | 2,520 | 2,520 |
| 5436 Garbage | 956 | 956 | 1,050 | 1,250 | 1,250 | 1,250 |
| 5480 Community Events/Open House | | | | 250 | 250 | 250 |

TUALATIN VALLEY FIRE & RESCUE

Station 64 - Somerset

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5500 Dues & Subscrip | 29 | 85 | | 250 | 250 | 250 |
| 5570 Misc Business Exp | 12 | 36 | 150 | 250 | 250 | 250 |
| 5575 Laundry/Repair Expense | | 39 | | | | |
| Total Materials and Services | 34,407 | 39,840 | 45,210 | 44,850 | 44,850 | 44,850 |
| Total General Fund | 1,294,602 | 1,374,828 | 1,523,257 | 1,588,417 | 1,588,417 | 1,588,417 |
| Total Station 64 - Somerset | 1,294,602 | 1,374,828 | 1,523,257 | 1,588,417 | 1,588,417 | 1,588,417 |

TUALATIN VALLEY FIRE & RESCUE
STATION 65 – WEST SLOPE

Fund 10 • Division 20 • Department 62 • Program 501 • Location 65

Location Description

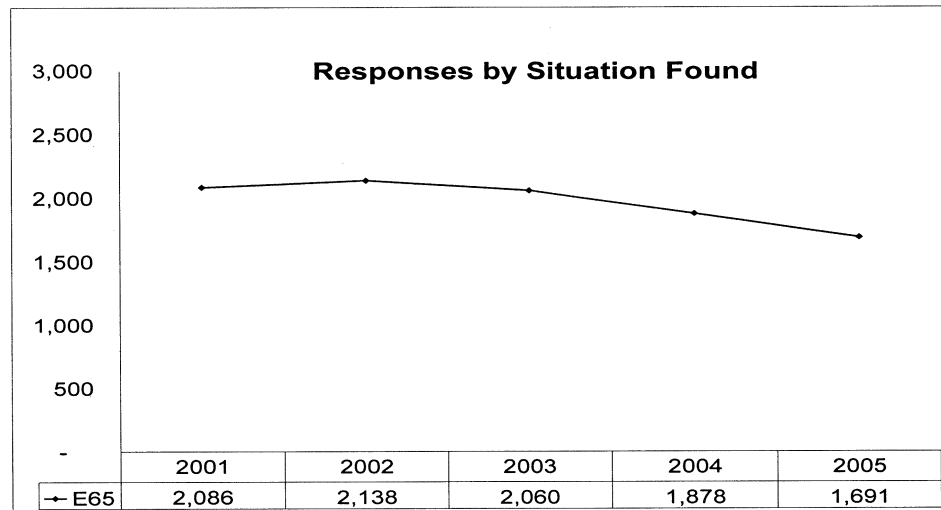
Station 65 is located in the area known as West Slope and is the oldest fire station in the District. Its main response area involves two major freeways, Highways 26 and 217. Both of these state highways carry large volumes of traffic and commerce. The metro light rail line (MAX), Oregon Zoo, Barnes Road transit centers, and the MAX light rail tunnel are in Station 65's first response area.

The West Slope station houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on **Engine 65** at all times. Station 65 also houses **one reserve engine**, providing additional water supply capability.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$1,006,904 | \$1,082,955 | \$1,123,097 | \$1,168,200 |
| Materials and Services | 33,519 | 37,734 | 39,210 | 40,655 |
| Total | \$1,040,423 | \$1,120,689 | \$1,162,307 | \$1,208,855 |

Service Measures



TUALATIN VALLEY FIRE & RESCUE

Station 65 - West Slope

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10065 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 549,769 | 530,462 | 515,918 | 532,840 | 532,840 | 532,840 |
| 5003 Vacation Taken Union | 50,235 | 54,719 | 68,283 | 70,523 | 70,523 | 70,523 |
| 5005 Sick Leave Taken Union | 5,697 | 32,256 | 22,761 | 23,508 | 23,508 | 23,508 |
| 5007 Personal Leave Taken Union | 7,163 | 7,349 | | | | |
| 5016 Vacation Sold at Retirement | | 23,775 | 7,086 | 7,319 | 7,319 | 7,319 |
| 5017 PEHP Vac Sold at Retirement | | 8,503 | 5,154 | 5,323 | 5,323 | 5,323 |
| 5020 Deferred Comp Match Union | 7,514 | 7,662 | 8,697 | 12,309 | 12,309 | 12,309 |
| 5051 EMT Premium | | | 37,262 | 38,484 | 38,484 | 38,484 |
| 5052 Haz Mat Premium | 68 | | | | | |
| 5054 Other/FTO Premium | | 227 | | | | |
| 5101 Vacation Relief | 40,998 | 48,976 | 64,100 | 66,203 | 66,203 | 66,203 |
| 5105 Sick Relief | 9,190 | 10,965 | 14,624 | 15,104 | 15,104 | 15,104 |
| 5110 Personal Leave Relief | 10,408 | 12,522 | 9,341 | 9,648 | 9,648 | 9,648 |
| 5115 Vacant Slot Relief | 1,823 | | | | | |
| 5118 Standby Overtime | 545 | 370 | 483 | 499 | 499 | 499 |
| 5120 Overtime Union | 6,236 | 8,960 | 4,510 | 4,657 | 4,657 | 4,657 |
| 5121 Overtime Nonunion | 977 | | | | | |
| 5201 PERS Taxes | 152,695 | 158,427 | 171,282 | 177,651 | 177,651 | 177,651 |
| 5203 FICA/MEDI | 50,315 | 53,781 | 58,004 | 60,161 | 60,161 | 60,161 |
| 5206 Worker's Comp | 16,594 | 21,345 | 25,779 | 26,738 | 26,738 | 26,738 |
| 5207 TriMet/Wilsonville Tax | 4,229 | 4,406 | 4,928 | 5,112 | 5,112 | 5,112 |
| 5208 OR Worker's Benefit Fund Tax | 118 | 409 | 449 | 449 | 449 | 449 |
| 5210 Medical Ins Union | 89,352 | 94,935 | 100,764 | 106,272 | 106,272 | 106,272 |
| 5220 Post Retire Ins Union | 2,929 | 2,906 | 3,672 | 5,400 | 5,400 | 5,400 |
| 5270 Uniform Allowance | 49 | | | | | |
| Total Personnel Services | 1,006,904 | 1,082,955 | 1,123,097 | 1,168,200 | 1,168,200 | 1,168,200 |
| 5300 Office Supplies | 703 | 1,219 | 1,500 | 1,000 | 1,000 | 1,000 |
| 5301 Special Department Supplies | 2,374 | 3,023 | 3,500 | 2,500 | 2,500 | 2,500 |
| 5302 Training Supplies | 430 | 167 | 350 | 350 | 350 | 350 |
| 5305 Fire Extinguisher | | 172 | 125 | 100 | 100 | 100 |
| 5306 Photography Supplies & Process | | 5 | | 50 | 50 | 50 |
| 5320 EMS Supplies | | 373 | 1,500 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 2,976 | 4,565 | 3,500 | 2,500 | 2,500 | 2,500 |
| 5330 Noncapital Furniture & Equip | | 2,649 | 1,950 | 3,200 | 3,200 | 3,200 |
| 5350 Apparatus Fuel/Lubricants | 4,608 | 4,624 | 5,535 | 5,500 | 5,500 | 5,500 |
| 5361 M&R Bldg/Bldg Equip & Improv | 5,106 | 3,319 | 5,000 | 8,500 | 8,500 | 8,500 |
| 5364 M&R Fire Communic Equip | 224 | 80 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | 352 | 204 | 800 | 400 | 400 | 400 |
| 5367 M&R Office Equip | 870 | 780 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 211 | 98 | 300 | 300 | 300 | 300 |
| 5415 Printing | | 29 | 25 | | | |
| 5430 Telephone | 2,033 | 2,108 | | | | |
| 5432 Natural Gas | 1,826 | 2,032 | 2,100 | 2,205 | 2,205 | 2,205 |
| 5433 Electricity | 7,490 | 8,009 | 7,875 | 8,270 | 8,270 | 8,270 |
| 5434 Water/Sewer | 3,070 | 2,826 | 2,500 | 2,625 | 2,625 | 2,625 |
| 5436 Garbage | 1,110 | 1,110 | 1,100 | 1,155 | 1,155 | 1,155 |

TUALATIN VALLEY FIRE & RESCUE

Station 65 - West Slope

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|--------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5500 Dues & Subscrip | 29 | 113 | 350 | 250 | 250 | 250 |
| 5570 Misc Business Exp | 92 | 192 | 150 | 250 | 250 | 250 |
| 5575 Laundry/Repair Expense | 15 | 37 | 50 | | | |
| Total Materials and Services | 33,519 | 37,734 | 39,210 | 40,655 | 40,655 | 40,655 |
| Total General Fund | 1,040,423 | 1,120,689 | 1,162,307 | 1,208,855 | 1,208,855 | 1,208,855 |
| Total Station 65 - West Slope | 1,040,423 | 1,120,689 | 1,162,307 | 1,208,855 | 1,208,855 | 1,208,855 |

STATION 66 – BROCKMAN ROAD

Location Description

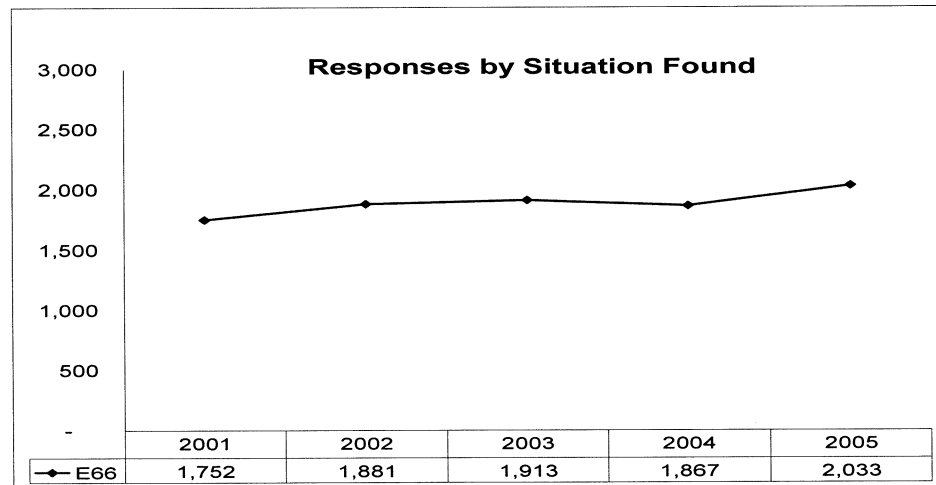
The Brockman Road fire station is located in southwest Beaverton in the Murrayhill area. The station’s first response area encompasses mostly residential development in south Beaverton and north Tigard, although commercial development is increasing. Station 66 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on **ALS Engine 66** at all times.

Brockman Road personnel are quite involved in the community, attending three neighborhood group meetings per month to inform the citizens of District activities and provide timely safety messages. The station provides many in- and out-of-station tours, and hosts the Scouting for Food event, Beaverton High School Ski Team Poinsettia Drive, Good Neighbor Good Turn Day, and the Volkswalker program.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$1,356,908 | \$1,353,209 | \$1,481,974 | \$1,541,531 |
| Materials and Services | 34,370 | 34,224 | 34,780 | 32,612 |
| Total | \$1,391,278 | \$1,387,433 | \$1,516,754 | \$1,574,143 |

Service Measures



Station 66 - Brockman Road

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10066 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 693,976 | 672,673 | 674,281 | 696,397 | 696,397 | 696,397 |
| 5003 Vacation Taken Union | 75,825 | 92,882 | 89,243 | 92,170 | 92,170 | 92,170 |
| 5005 Sick Leave Taken Union | 24,530 | 16,692 | 29,748 | 30,723 | 30,723 | 30,723 |
| 5007 Personal Leave Taken Union | 10,370 | 8,324 | | | | |
| 5016 Vacation Sold at Retirement | | 28,656 | 9,341 | 9,647 | 9,647 | 9,647 |
| 5017 PEHP Vac Sold at Retirement | | | 6,793 | 7,016 | 7,016 | 7,016 |
| 5020 Deferred Comp Match Union | 11,307 | 11,172 | 11,464 | 16,225 | 16,225 | 16,225 |
| 5051 EMT Premium | | | 55,893 | 57,726 | 57,726 | 57,726 |
| 5101 Vacation Relief | 80,819 | 63,523 | 84,492 | 87,263 | 87,263 | 87,263 |
| 5105 Sick Relief | 24,857 | 17,122 | 19,276 | 19,908 | 19,908 | 19,908 |
| 5110 Personal Leave Relief | 14,487 | 8,303 | 12,313 | 12,717 | 12,717 | 12,717 |
| 5115 Vacant Slot Relief | 4,160 | 7,149 | | | | |
| 5118 Standby Overtime | 1,163 | 469 | 637 | 658 | 658 | 658 |
| 5120 Overtime Union | 4,589 | 10,487 | 5,944 | 6,139 | 6,139 | 6,139 |
| 5201 PERS Taxes | 191,273 | 187,989 | 225,770 | 234,166 | 234,166 | 234,166 |
| 5203 FICA/MEDI | 70,051 | 67,534 | 76,456 | 79,299 | 79,299 | 79,299 |
| 5206 Worker's Comp | 23,035 | 27,592 | 33,980 | 35,244 | 35,244 | 35,244 |
| 5207 TriMet/Wilsonville Tax | 5,830 | 5,645 | 6,496 | 6,738 | 6,738 | 6,738 |
| 5208 OR Worker's Benefit Fund Tax | 163 | 523 | 599 | 599 | 599 | 599 |
| 5210 Medical Ins Union | 116,573 | 122,943 | 134,352 | 141,696 | 141,696 | 141,696 |
| 5220 Post Retire Ins Union | 3,900 | 3,531 | 4,896 | 7,200 | 7,200 | 7,200 |
| Total Personnel Services | 1,356,908 | 1,353,209 | 1,481,974 | 1,541,531 | 1,541,531 | 1,541,531 |
| 5300 Office Supplies | 931 | 933 | 1,300 | 1,300 | 1,300 | 1,300 |
| 5301 Special Department Supplies | 2,565 | 2,061 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5302 Training Supplies | 345 | 16 | 350 | 350 | 350 | 350 |
| 5305 Fire Extinguisher | | | 50 | 50 | 50 | 50 |
| 5306 Photography Supplies & Process | | | 150 | 150 | 150 | 150 |
| 5320 EMS Supplies | 282 | 439 | 1,000 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 3,153 | 2,253 | 3,300 | 3,300 | 3,300 | 3,300 |
| 5330 Noncapital Furniture & Equip | 3,306 | 3,801 | 4,200 | 2,000 | 2,000 | 2,000 |
| 5350 Apparatus Fuel/Lubricants | 6,355 | 8,792 | 5,535 | 5,535 | 5,535 | 5,535 |
| 5361 M&R Bldg/Bldg Equip & Improv | 2,932 | 1,423 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5364 M&R Fire Communic Equip | | 80 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | 135 | | 400 | 400 | 400 | 400 |
| 5367 M&R Office Equip | 660 | 780 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 238 | 127 | 300 | 300 | 300 | 300 |
| 5415 Printing | 51 | 35 | 50 | 50 | 50 | 50 |
| 5430 Telephone | 2,401 | 2,222 | | | | |
| 5432 Natural Gas | 2,683 | 3,158 | 2,900 | 3,045 | 3,045 | 3,045 |
| 5433 Electricity | 3,386 | 2,985 | 3,045 | 3,197 | 3,197 | 3,197 |
| 5434 Water/Sewer | 3,008 | 3,336 | 2,800 | 2,940 | 2,940 | 2,940 |
| 5436 Garbage | 1,593 | 1,613 | 1,900 | 1,995 | 1,995 | 1,995 |
| 5500 Dues & Subscrip | 81 | 113 | 350 | 250 | 250 | 250 |
| 5570 Misc Business Exp | | 36 | 150 | 250 | 250 | 250 |
| 5575 Laundry/Repair Expense | 265 | 21 | | | | |
| Total Materials and Services | 34,370 | 34,224 | 34,780 | 32,612 | 32,612 | 32,612 |

Station 66 - Brockman Road

| | | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|--------------|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| Total | General Fund | 1,391,278 | 1,387,433 | 1,516,754 | 1,574,143 | 1,574,143 | 1,574,143 |
| 52066 | Capital Projects Fund | | | | | | |
| 5610 | Building & Bldg Improv | | | | 550,000 | 550,000 | 550,000 |
| Total | Capital Outlay | | | | 550,000 | 550,000 | 550,000 |
| Total | Capital Projects Fund | | | | 550,000 | 550,000 | 550,000 |
| Total | Station 66 - Brockman Road | 1,391,278 | 1,387,433 | 1,516,754 | 2,124,143 | 2,124,143 | 2,124,143 |

STATION 67 – FARMINGTON ROAD

Location Description

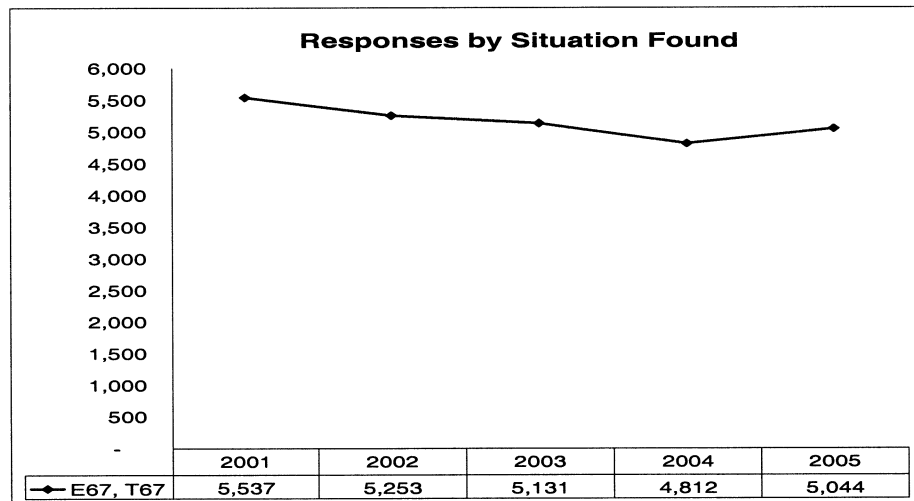
The Farmington Road fire station serves the central Beaverton area. It is the busiest station in the District, having the highest volume of calls. The station is staffed with **21 firefighters** (7 on each 24-hour shift), who operate a 3-person **engine company** and a 4-person **truck**, with paramedic staffing at all times. The truck company serves the entire north Battalion of the District.

Station was developed with the "community fire station" concept and has a well-equipped community room for use by the public.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$2,394,055 | \$2,453,491 | \$2,582,909 | \$2,689,797 |
| Materials and Services | 66,947 | 59,509 | 61,790 | 64,150 |
| Total | \$2,461,002 | \$2,513,000 | \$2,644,699 | \$2,753,947 |

Service Measures



Station 67 - Farmington Road

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10067 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 1,238,746 | 1,232,964 | 1,184,087 | 1,222,924 | 1,222,924 | 1,222,924 |
| 5003 Vacation Taken Union | 149,540 | 146,357 | 156,717 | 161,858 | 161,858 | 161,858 |
| 5005 Sick Leave Taken Union | 29,402 | 57,809 | 52,239 | 53,953 | 53,953 | 53,953 |
| 5007 Personal Leave Taken Union | 18,804 | 14,769 | | | | |
| 5016 Vacation Sold at Retirement | 22,563 | | 16,273 | 16,828 | 16,828 | 16,828 |
| 5017 PEHP Vac Sold at Retirement | 4,719 | 2,350 | 11,835 | 12,239 | 12,239 | 12,239 |
| 5020 Deferred Comp Match Union | 14,662 | 14,873 | 19,971 | 28,302 | 28,302 | 28,302 |
| 5051 EMT Premium | | | 80,734 | 83,382 | 83,382 | 83,382 |
| 5052 Haz Mat Premium | 64 | | 3,726 | 3,848 | 3,848 | 3,848 |
| 5053 Tech/Water Rescue Premium | | | 1,863 | 3,848 | 3,848 | 3,848 |
| 5101 Vacation Relief | 114,920 | 127,615 | 147,197 | 152,216 | 152,216 | 152,216 |
| 5105 Sick Relief | 39,313 | 55,373 | 33,582 | 34,727 | 34,727 | 34,727 |
| 5110 Personal Leave Relief | 20,728 | 20,990 | 21,451 | 22,182 | 22,182 | 22,182 |
| 5115 Vacant Slot Relief | 9,228 | 4,932 | | | | |
| 5118 Standby Overtime | 1,423 | 590 | 1,110 | 1,147 | 1,147 | 1,147 |
| 5120 Overtime Union | 12,305 | 13,316 | 10,356 | 10,709 | 10,709 | 10,709 |
| 5201 PERS Taxes | 338,119 | 346,300 | 393,324 | 408,464 | 408,464 | 408,464 |
| 5203 FICA/MEDI | 123,969 | 124,848 | 133,197 | 138,324 | 138,324 | 138,324 |
| 5206 Worker's Comp | 39,071 | 49,451 | 59,199 | 61,478 | 61,478 | 61,478 |
| 5207 TriMet/Wilsonville Tax | 10,255 | 10,232 | 11,317 | 11,753 | 11,753 | 11,753 |
| 5208 OR Worker's Benefit Fund Tax | 281 | 969 | 1,047 | 1,047 | 1,047 | 1,047 |
| 5210 Medical Ins Union | 199,156 | 223,114 | 235,116 | 247,968 | 247,968 | 247,968 |
| 5220 Post Retire Ins Union | 6,775 | 6,639 | 8,568 | 12,600 | 12,600 | 12,600 |
| 5270 Uniform Allowance | 12 | | | | | |
| Total Personnel Services | 2,394,055 | 2,453,491 | 2,582,909 | 2,689,797 | 2,689,797 | 2,689,797 |
| 5300 Office Supplies | 1,647 | 2,164 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5301 Special Department Supplies | 4,657 | 3,843 | 4,000 | 4,000 | 4,000 | 4,000 |
| 5302 Training Supplies | 57 | | 1,400 | 350 | 350 | 350 |
| 5305 Fire Extinguisher | | 77 | 175 | | | |
| 5306 Photography Supplies & Process | 9 | | | | | |
| 5320 EMS Supplies | 199 | 294 | 1,500 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 10,697 | 5,861 | 4,000 | 4,000 | 4,000 | 4,000 |
| 5325 Protective Clothing | 2,276 | | | | | |
| 5330 Noncapital Furniture & Equip | 2,320 | 2,066 | 1,835 | 7,680 | 7,680 | 7,680 |
| 5350 Apparatus Fuel/Lubricants | 7,215 | 11,107 | 11,100 | 11,100 | 11,100 | 11,100 |
| 5361 M&R Bldg/Bldg Equip & Improv | 11,405 | 4,776 | 12,330 | 10,000 | 10,000 | 10,000 |
| 5363 Vehicle Maintenance | 100 | | | | | |
| 5364 M&R Fire Communic Equip | | 160 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | 696 | 1,389 | 800 | 800 | 800 | 800 |
| 5367 M&R Office Equip | 628 | 1,039 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 681 | 481 | 300 | 300 | 300 | 300 |
| 5415 Printing | 38 | 14 | | | | |
| 5430 Telephone | 3,813 | 3,763 | | | | |
| 5432 Natural Gas | 4,413 | 4,450 | 5,200 | 5,460 | 5,460 | 5,460 |
| 5433 Electricity | 8,255 | 9,956 | 9,000 | 9,450 | 9,450 | 9,450 |
| 5434 Water/Sewer | 5,870 | 6,011 | 5,500 | 5,775 | 5,775 | 5,775 |

TUALATIN VALLEY FIRE & RESCUE

Station 67 - Farmington Road

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|---|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5436 Garbage | 1,593 | 1,593 | 1,650 | 1,735 | 1,735 | 1,735 |
| 5450 Rental of Equip | 24 | | | | | |
| 5500 Dues & Subscrip | 29 | 221 | 350 | 250 | 250 | 250 |
| 5570 Misc Business Exp | 278 | 188 | 150 | 250 | 250 | 250 |
| 5575 Laundry/Repair Expense | 47 | 56 | | | | |
| Total Materials and Services | 66,947 | 59,509 | 61,790 | 64,150 | 64,150 | 64,150 |
| Total General Fund | 2,461,002 | 2,513,000 | 2,644,699 | 2,753,947 | 2,753,947 | 2,753,947 |
| 22067 Capital Improvement Fund | | | | | | |
| 5610 Building & Bldg Improv | | | | 3,500 | 3,500 | 3,500 |
| 5645 Shop Equipment | 1,489 | | | | | |
| Total Capital Outlay | 1,489 | | | 3,500 | 3,500 | 3,500 |
| Total Capital Improvement Fund | 1,489 | | | 3,500 | 3,500 | 3,500 |
| Total Station 67 - Farmington Road | 2,462,491 | 2,513,000 | 2,644,699 | 2,757,447 | 2,757,447 | 2,757,447 |

TUALATIN VALLEY FIRE & RESCUE
STATION 68 – OAK HILLS

Fund 10 • Division 20 • Department 62 • Program 501 • Location 68

Location Description

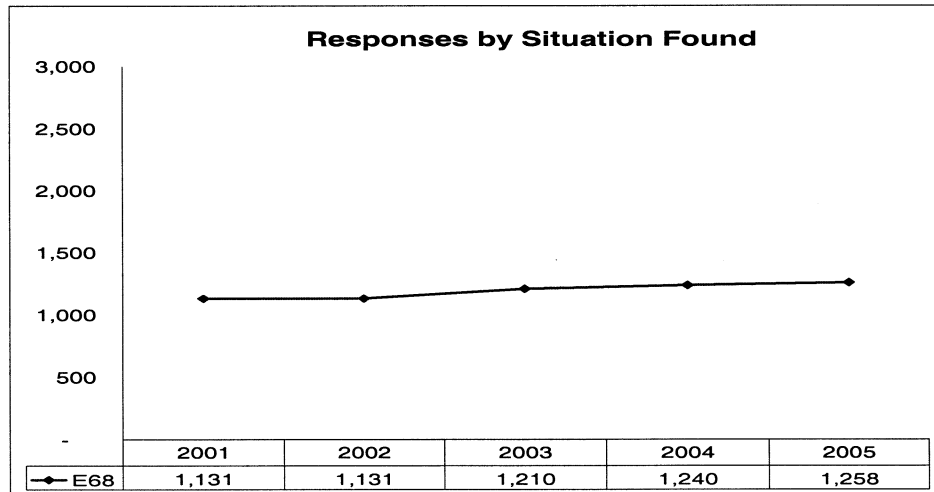
Station 68 is located in the Oak Hills neighborhood, near 147th Place and West Union Road. Its primary response area encompasses an area between Highway 26 in Washington County and Highway 30 in Multnomah County. This rapidly developing area includes light industrial sites, large residential areas, and a moderate wildland/urban interface response area.

The Oak Hills station houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on **ALS Engine 68** at all times. Personnel at Station 68 participate in various community and civic activities, and have strong ties to the community they serve.

Budget Summary

| Expenditures | 2003-04 Actual | 2004-05 Actual | 2005-06 Revised Budget | 2006-07 Adopted Budget |
|------------------------|--------------------|--------------------|------------------------------|------------------------------|
| Personnel Services | \$1,082,956 | \$1,054,686 | \$1,116,227 | \$1,164,127 |
| Materials and Services | 18,595 | 16,234 | 22,816 | 21,205 |
| Total | \$1,101,551 | \$1,070,920 | \$1,139,043 | \$1,185,332 |

Service Measures



TUALATIN VALLEY FIRE & RESCUE

Station 68 - Oak Hills

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10068 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 501,743 | 503,380 | 515,918 | 532,840 | 532,840 | 532,840 |
| 5003 Vacation Taken Union | 66,105 | 64,684 | 68,283 | 70,523 | 70,523 | 70,523 |
| 5005 Sick Leave Taken Union | 28,085 | 35,617 | 22,761 | 23,508 | 23,508 | 23,508 |
| 5007 Personal Leave Taken Union | 6,212 | 9,659 | | | | |
| 5016 Vacation Sold at Retirement | | | 7,039 | 7,291 | 7,291 | 7,291 |
| 5017 PEHP Vac Sold at Retirement | 65,648 | 1,530 | 5,119 | 5,302 | 5,302 | 5,302 |
| 5020 Deferred Comp Match Union | 8,830 | 7,519 | 8,638 | 12,262 | 12,262 | 12,262 |
| 5051 EMT Premium | | | 31,052 | 32,070 | 32,070 | 32,070 |
| 5053 Tech/Water Rescue Premium | | | 1,863 | 3,848 | 3,848 | 3,848 |
| 5054 Other/FTO Premium | | 239 | | | | |
| 5101 Vacation Relief | 54,164 | 41,762 | 63,668 | 65,948 | 65,948 | 65,948 |
| 5105 Sick Relief | 22,461 | 35,141 | 14,525 | 15,045 | 15,045 | 15,045 |
| 5110 Personal Leave Relief | 7,687 | 16,560 | 9,278 | 9,610 | 9,610 | 9,610 |
| 5115 Vacant Slot Relief | 7,264 | | | | | |
| 5118 Standby Overtime | 760 | 1,556 | 480 | 497 | 497 | 497 |
| 5120 Overtime Union | 5,036 | 8,233 | 4,479 | 4,640 | 4,640 | 4,640 |
| 5121 Overtime Nonunion | 20 | | | | | |
| 5201 PERS Taxes | 148,124 | 150,933 | 170,126 | 176,966 | 176,966 | 176,966 |
| 5203 FICA/MEDI | 52,185 | 53,608 | 57,612 | 59,929 | 59,929 | 59,929 |
| 5206 Worker's Comp | 17,053 | 21,077 | 25,606 | 26,635 | 26,635 | 26,635 |
| 5207 TriMet/Wilsonville Tax | 4,744 | 4,395 | 4,895 | 5,092 | 5,092 | 5,092 |
| 5208 OR Worker's Benefit Fund Tax | 115 | 404 | 449 | 449 | 449 | 449 |
| 5210 Medical Ins Union | 83,845 | 95,508 | 100,764 | 106,272 | 106,272 | 106,272 |
| 5220 Post Retire Ins Union | 2,875 | 2,881 | 3,672 | 5,400 | 5,400 | 5,400 |
| Total Personnel Services | 1,082,956 | 1,054,686 | 1,116,227 | 1,164,127 | 1,164,127 | 1,164,127 |
| 5300 Office Supplies | 705 | 131 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5301 Special Department Supplies | 2,134 | 1,283 | 2,500 | 2,500 | 2,500 | 2,500 |
| 5302 Training Supplies | | | 350 | 350 | 350 | 350 |
| 5305 Fire Extinguisher | | | 110 | 110 | 110 | 110 |
| 5306 Photography Supplies & Process | | 17 | | | | |
| 5320 EMS Supplies | 569 | 180 | 1,000 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 1,096 | 2,082 | 2,500 | 2,500 | 2,500 | 2,500 |
| 5330 Noncapital Furniture & Equip | 1,737 | 714 | 1,891 | 960 | 960 | 960 |
| 5350 Apparatus Fuel/Lubricants | 387 | 551 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5361 M&R Bldg/Bldg Equip & Improv | 2,049 | 1,218 | 2,500 | 2,000 | 2,000 | 2,000 |
| 5364 M&R Fire Communic Equip | 103 | 80 | 250 | 250 | 250 | 250 |
| 5365 M&R Firefight Equip | | 21 | 470 | 400 | 400 | 400 |
| 5367 M&R Office Equip | 660 | 780 | 750 | 750 | 750 | 750 |
| 5414 Other Professional Services | 216 | 37 | 300 | 300 | 300 | 300 |
| 5415 Printing | 12 | | | | | |
| 5430 Telephone | 1,659 | 1,758 | | | | |
| 5432 Natural Gas | 1,182 | 1,690 | 1,750 | 1,840 | 1,840 | 1,840 |
| 5433 Electricity | 3,749 | 3,717 | 3,570 | 3,750 | 3,750 | 3,750 |
| 5434 Water/Sewer | 1,724 | 1,497 | 1,800 | 1,890 | 1,890 | 1,890 |
| 5436 Garbage | 405 | 405 | 575 | 605 | 605 | 605 |
| 5500 Dues & Subscrip | 29 | 50 | 350 | 250 | 250 | 250 |

TUALATIN VALLEY FIRE & RESCUE

Station 68 - Oak Hills

| | Actual Prior FY 2004 | Actual Prior FY 2005 | Budget Prior FY 2006 | Budget Proposed FY 2007 | Budget Approved FY 2007 | Budget Adopted FY 2007 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 5570 Misc Business Exp | 179 | 23 | 150 | 250 | 250 | 250 |
| Total Materials and Services | 18,595 | 16,234 | 22,816 | 21,205 | 21,205 | 21,205 |
| Total General Fund | 1,101,551 | 1,070,920 | 1,139,043 | 1,185,332 | 1,185,332 | 1,185,332 |
| Total Station 68 - Oak Hills | 1,101,551 | 1,070,920 | 1,139,043 | 1,185,332 | 1,185,332 | 1,185,332 |