

Central Integrated Operations Division

Fund 10 • Directorate 04 • Division 61

Division Description

The Central Integrated Operations division manages and responds to the central area of the District through the Central Operating Center and fire stations 33, 35, 50, 51, 53, and 69.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 14,452,964	\$ 15,162,399	\$ 16,842,715	\$ 16,676,748
Materials and Services	495,586	465,731	551,032	655,748
Total Expenditures	\$ 14,948,550	\$ 15,628,130	\$ 17,393,747	\$ 17,332,496

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	0.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Deputy Fire Marshal	5.00	4.00	5.00	5.00
Administrative Assistant II	2.00	2.00	2.00	2.00
Administrative Assistant I	0.50	0.50	0.50	1.00
Station 33	12.00	12.00	12.00	12.00
Station 35	14.00	14.00	14.00	14.00
Station 50	13.00	13.00	13.00	13.00
Station 51	24.00	24.00	24.00	24.00
Station 53	14.00	14.00	14.00	14.00
Station 69	9.00	9.00	12.00	12.00
Total Full-Time Equivalents (FTE)	99.50	99.50	103.50	104.00

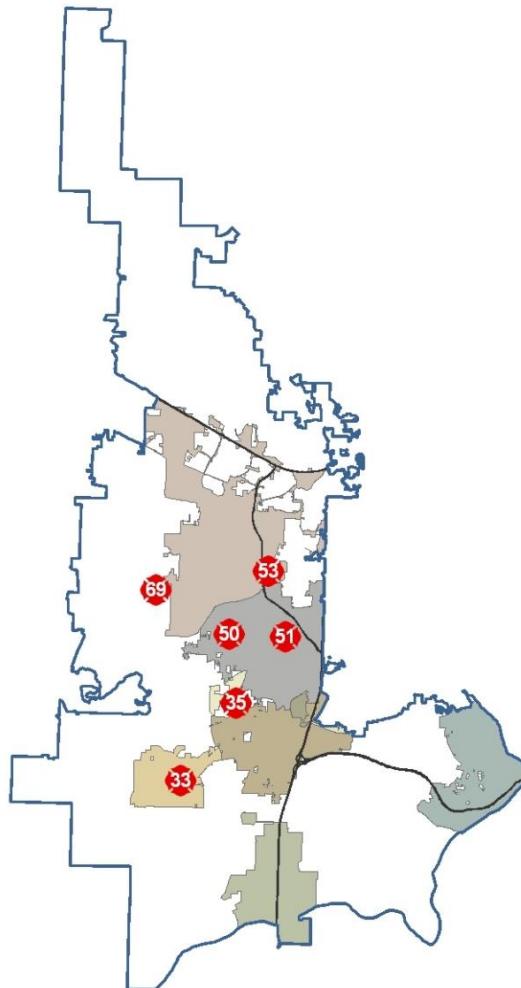
Central Integrated Operations Division, continued

2014-15 Significant Changes

The reduction in Personnel Services reflects anticipated changes in wages and benefits, offset by the reduction in the budgeted PERS rate, as the 2014-15 budget reflects actual PERS rate contribution levels for 2013-15 after legislative amendments were made to benefits in 2013, and reductions in budgeted workers' compensation premiums.

Within Materials and Services, the increase is primarily due to account 5361, Building Maintenance and Repairs, for increases at Stations 35, 51, and 69. Station 35, King City, projects include extensive interior painting (\$20,000), carpet (\$12,000), and bay heaters (\$4,000); Station 51, Tigard, projects in account 5361 include exterior brick seal coating (\$15,000), lighting replacement for energy efficiency (\$8,970); and Station 52, Wilsonville, projects in account 5361 include carpet replacement (\$10,000) and interior painting (\$10,000). The timing of Stations 51 and 52 maintenance projects will be coordinated with the seismic facility improvements funded through the Capital Projects Fund, Fund 52.

Location of Stations in Area of Operations



Central Integrated Operations Division, continued

Station FTE and Units

Stations	2013-14 Budget			2014-15 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 33 (Sherwood)	12.00		Engine	12.00		Engine
Station 35 (King City)	14.00		Engine, Medic	14.00		Engine, Medic
Station 50 (Walnut)	13.00		Engine, Car	13.00		Engine, Car
Station 51 (Tigard)	24.00		Truck, Heavy Rescue/Engine	24.00		Truck, Heavy Rescue
Station 53 (Progress)	14.00		Engine, Medic	14.00		Engine, Medic
Station 69 (Cooper Mountain)	12.00		Engine	12.00		Engine

○ Full Time Employees (FTE) per Unit

 52-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE

 40-Hour Unit: FTE per Unit x 1 = Total FTE

Status of 2013-14 Service Measures

- With the establishment of a more formal Community Risk Reduction Program, use the process and data structure to collectively attain, analyze, and build Change Strategies geared toward the local response area for the next year. Use the process to positively affect the global risks, but target them in the local region affected.

Goal(s)/Call(s) for Action:	I/1, 3, and 4; II/1 and 2; VI/5; VII/A and 1
Service Type(s):	Essential
Measured By:	Captains will host quarterly Community Risk Reduction (CRR) meetings, review local data and prioritize projects with their CRR team including the Public Affairs Officer (PAO), Deputy Fire Marshal (DFM), and Duty Chief. Projects may involve utilizing other programs such as Public Education, Multi-Family Fire Reduction Program, False Alarm Program, Hands-Only CPR, etc. Additional meetings with other partners may occur based on the projects' needs. These partners may include, but are not limited to, the Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may also involve external partners.
Status or Outcome:	Ongoing. Each station has researched and developed CRR projects for their first due areas. Highlights in the Central Operating Center include numerous Hands-Only CPR events in schools (Stations 33, 35, 50, 53); partnerships with assisted care facilities in and around Washington Square (Station 53); shooter and mass casualty plans for Washington Square, including updating interior corridors (Battalion Chief, Station 53, DFM); Apartment Program Training (hosted by a Central DFM and Station 66); and a one year door-to-door smoke alarm installation/comparison and public education outreach at Hawthorne Villa (Station 51).

Central Integrated Operations Division, continued

Status of 2013-14 Service Measures, continued

- Strengthen internal District communications and successful team building strategies for the implementation of the Community Risk Reduction Program and future organizational changes.

Goal(s)/Call(s) for Action:	I/7; VI/C, 2 and 3
Service Type(s):	Essential
Measured By:	Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed).
Status or Outcome:	Ongoing. Duty Chiefs engage with the Station's CRR efforts. The PAO and DFM's attend quarterly meetings. The PAO also put out an Operating Center newsletter. The CRR SharePoint 'Highlight' section allows for a quick view of current CRR efforts taking place within each Operating Center. These efforts satisfied the intent of this Service Measure, so no survey was developed.

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the Central Integrated Operations Division's service area.

Goal(s)/Call(s) for Action:	II/1 and 3; VIII/1
Service Type(s):	Essential
Measured By:	Regular attendance by Operating Center personnel at City Council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and homeowner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.
Status or Outcome:	Staff regularly attends city meetings with elected officials and appointed staff to build and nurture beneficial relationships. Staff participates in the Tigard Triangle Citizen Advisory Committee, Tigard Transportation Advisory Committee, and Southwest Corridor Plan. Staff will continue to attend and engage with Tigard and Sherwood Chambers of Commerce through networking events and annual meetings. Continue to support crews with attendance and engagement at citizen involvement organization and neighborhood association meetings. As appropriate, staff will seek strategic relationships to attend District Community Academies to further strengthen those relationships and provide timely awareness about District initiatives.

- Communicate regularly with local media who cover the Central Integrated Operations Division's service area. Outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s)/Call(s) for Action:	I/3 and 4; II/B, C, 3, 4, and 5; VIII/1
Service Type(s):	Essential
Measured By:	Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.
Status or Outcome:	The PAO will continue to regularly meet and engage with local media contacts to build rapport and strengthen relationships. Staff will continue to develop earned media opportunities and relevant campaigns to educate and bring awareness to important fire and life safety issues as well as District initiatives around cardiac health, Hands-Only CPR, and Mobile Healthcare.

Central Integrated Operations Division, continued

Status of 2013-14 Service Measures, continued

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the Central Integrated Operating Division's service area. Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical areas and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s)/Call(s) for Action:	I/B and 4; II/A, B, C, and 1
Service Type(s):	Essential
Measured By:	Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.
Status or Outcome:	Completed and ongoing. This year, the Apartment Program training was featured at the Spectrum Show in Portland, Oregon, where over 200 people were trained. In addition, 141 people attended the District-sponsored training and an additional 75 attended training in Texas (mostly from the south, southwest, and west coast). Locally, various stations used the Apartment Program training resources for their CRR efforts. Highlights for Central included: DFM (and North Station 66) used the Apartment Program as their CRR project to not only go door-to-door to invite managers to the training, but hosted the training at their station. Station 51's ongoing outreach at a local apartment complex, included an annual exterior inspection performed by an inspector and then line staff, a BC, and a DFM helped go door-to-door to install smoke alarms and share safety education one year after a fatal fire. This year, it was necessary to install fewer smoke alarms/batteries. Another spin off of the Apartment Training included several Safety House events in at-risk apartment communities.

- Increase or maintain the number of community events within the Central Integrated Operations Division's service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action:	1/3 and 4; II/A, B, C, 1, 3, and 4
Service Type(s):	Essential
Measured By:	Overall increase of scheduled events beyond prior year.
Status or Outcome:	Ongoing. Central had 219 events, which is a slight decrease from 231 in 2012. Highlights included station tours, parades, civic events, and school visits. At-risk community events included rural addressing evaluation from Station 33, visits to low-income schools, apartments, and community health clinics from Stations 50 and 51.

Central Integrated Operations Division, continued

Status of 2013-14 Service Measures, continued

- Continue to reduce the number of false alarms generated by automatic commercial alarms within the Central Integrated Operations Division's service area.

Goal(s) /Call(s) for Action: I/E and 1
Service Type(s): Essential
Measured By: Overall decrease of false alarms.
Status or Outcome: Central: 424

Central	
2008	573
2009	512
2010	437
2011	394
2012	407
2013	424

Status of 2013-14 Change Strategies

- Identify methodology to address the trends and measure the impact developed out of the Community Risk Reduction Program. This will include all available data (internal and external).

Goal(s)/Call(s) for Action: I/4; II; VII/A
Budget Impact: Resource neutral
Duration: Year 3 of 3
Budget Description: Tracking and evaluating trends in each Operating Division.
Partner(s): Planning, EMS, Training, Emergency Management, may involve external partners and citizens
Status or Outcome: Completed. The CRR SharePoint site was developed to allow Captains to choose between Formative, Process, Impact or Outcome evaluations for their projects. In addition, definitions were developed to assist in ensuring consistency. When established, several stations have at least a one year baseline to measure against. Moving forward, crews are encouraged to develop at least five years of data to look at trends and future evaluation. Recommend that the station CRR projects become a Service Measure moving forward.

- Establish Hands-Only CPR training at middle schools in the Central Integrated Operations Division's service area with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3 and 4; II/A, C and 4; VII/A
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s): EMS, schools, external partners/citizens
Status or Outcome: Ongoing. Hands-Only CPR training has been taught in several middle schools in Central including Fowler, Hazelbrook, and Twality. In addition, numerous community events were held where Hands-Only CPR was taught, including the Tigard Balloon Fest, Sherwood Cruise-in, Tigard-Tualatin School District, City Council, and Chamber of Commerce Members. Estimated totals: 1383.

Central Integrated Operations Division, continued

Additional 2013-14 Accomplishments

- Appointment of Division Chief and two Battalion Chiefs assigned to Central Integrated Operations Division.
- Attendance at monthly City of Sherwood Senior Leadership and City of Tigard Executive Staff meetings.
- Participation in River Terrace Technical Advisory Committee, Tigard Triangle Citizen Advisory Committee, Tigard Transportation Advisory Committee, Tigard Triangle Technical Advisory Committee, and Southwest Corridor Plan.
- Delivered nine AEDs to partner law enforcement agencies (Sherwood, King City, Tigard).
- Hands-Only CPR taught in Tigard/Tualatin Middle Schools (Fowler, Hazelbrook, Twality).

2014-15 Service Measures

- Participate in the District's comprehensive CRR analysis (as identified in the Goal 1 Calls to Action) to identify global CRR priorities that will be targeted at each Operating Center. Subsequently, identify specific Central Integrated Operations CRR efforts to support this strategic initiative.

Goal(s)/Call(s) for Action: I/1, 3, and 4; II/1 and 2; VI/A and 1

Service Type(s): Essential

Measured By: Identification of global CRR priorities and specific Central Integrated Operations efforts that will address these priorities.

- Strengthen internal District communications for the successful team building strategies for their implementation and future organizational changes.

Goal(s)/Call(s) for Action: I; VII

Service Type(s): Essential

Measured By: Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed).

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the Central Integrated Operations' service area.

Goal(S)/Call(s) for Action: II/1 and 3; VI/A and 1

Service Type(s): Essential

Measured By: Regular attendance by Central Integrated Operations personnel at city council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and homeowner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.

Central Integrated Operations Division, continued

2014-15 Service Measures, continued

- Communicate regularly with local media who cover the Central Integrated Operations' service area. Outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s)/Call(s) for Action: I/3; II/B, C, 3, and 4; VI/1
Service Type(s): Essential
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the Central Integrated Operations' service area. Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical area and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s)/Call(s) for Action: I/B and 4; II/A, B, C, and 1
Service Type(s): Essential
Measured By: Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.

- Increase or maintain the number of community events within the Central Integrated Operations' service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action: I/3; II/A, B, C, 1, 3, and 4
Service Type(s): Essential
Measured By: Overall increase of scheduled events beyond prior year.

- Reduce the number of false alarms generated by automatic commercial alarms within the Central Integrated Operations' service area.

Goal(s) /Call(s) for Action: I/E and 1
Service Type(s): Essential
Measured By: Overall decrease of false alarms.

	Central	Total For Organization
2009	512	1,765
2010	437	1,565
2011	394	1,324
2012	407	1,311
2013	424	1,435

Central Integrated Operations Division, continued

2014-15 Change Strategies

- Establish Hands-Only CPR training at middle schools in the Central Integrated Operations' service area with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3; II/A, C, and 4; VI/A
Budget Impact: Increase required
Duration: Year 3 of 3
Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s): EMS, schools, external partners/citizens



Central Integrated Operations Division, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
General Fund							
5001	Salaries & Wages Union	6,204,887	6,473,158	7,061,291	7,012,716	7,012,716	7,012,716
5002	Salaries & Wages Nonunion	663,920	693,862	846,188	891,114	891,114	891,114
5003	Vacation Taken Union	882,735	929,969	931,515	941,155	941,155	941,155
5004	Vacation Taken Nonunion	69,191	80,976	64,568	68,066	68,066	68,066
5005	Sick Leave Taken Union	150,032	148,582	227,956	208,155	208,155	208,155
5006	Sick Taken Nonunion	7,353	14,481	12,917	13,615	13,615	13,615
5007	Personal Leave Taken Union	84,970	108,743	92,422	96,069	96,069	96,069
5008	Personal Leave Taken Nonunion	6,227	6,071	5,538	5,838	5,838	5,838
5009	Comp Taken Union		511				
5010	Comp Taken Nonunion	821	601				
5015	Vacation Sold	5,502	9,395	26,302	47,932	47,932	47,932
5016	Vacation Sold at Retirement	12,010	1,037	18,374	20,472	20,472	20,472
5017	PEHP Vac Sold at Retirement	11,626	45,237	27,209	27,112	27,112	27,112
5020	Deferred Comp Match Union	244,493	290,298	332,119	371,097	371,097	371,097
5021	Deferred Comp Match Nonunion	25,155	31,285	41,384	48,620	48,620	48,620
5090	Temporary Services-Backfill		25,217				
5101	Vacation Relief	836,342	828,072	910,543	893,633	893,633	893,633
5102	Duty Chief Relief	72,179	106,903	87,600	110,400	110,400	110,400
5105	Sick Relief	134,747	155,298	192,505	186,570	186,570	186,570
5106	On the Job Injury Relief	30,266	32,133	50,581	46,894	46,894	46,894
5107	Short Term Disability Relief	28,907	4,015	29,783	28,551	28,551	28,551
5110	Personal Leave Relief	79,843	78,653	120,317	115,643	115,643	115,643
5115	Vacant Slot Relief	60,407	63,889				
5118	Standby Overtime	8,840	6,178	9,156	8,525	8,525	8,525
5120	Overtime Union	173,722	164,293	94,988	105,089	105,089	105,089
5121	Overtime Nonunion	664	796	1,000	3,528	3,528	3,528
5201	PERS Taxes	1,904,293	2,006,100	2,402,200	2,254,720	2,254,720	2,254,720
5203	FICA/MEDI	689,365	726,345	856,345	864,177	864,177	864,177
5206	Worker's Comp	294,648	278,151	363,961	308,189	308,189	308,189
5207	TriMet/Wilsonville Tax	65,021	68,506	79,733	82,906	82,906	82,906
5208	OR Worker's Benefit Fund Tax	3,500	3,696	6,114	9,738	9,738	9,738
5210	Medical Ins Union	1,493,407	1,559,134	1,687,856	1,622,440	1,622,440	1,622,440
5211	Medical Ins Nonunion	89,225	103,665	120,042	141,631	141,631	141,631
5220	Post Retire Ins Union	52,450	54,450	56,400	56,400	56,400	56,400
5221	Post Retire Ins Nonunion	7,263	7,500	8,550	9,000	9,000	9,000
5230	Dental Ins Nonunion	13,330	14,450	17,670	16,917	16,917	16,917
5240	Life/Disability Insurance	6,936	7,476	10,668	11,376	11,376	11,376
5270	Uniform Allowance	29,601	25,004	35,000	33,340	33,340	33,340
5295	Vehicle/Cell Allowance	5,520	8,270	13,920	15,120	15,120	15,120
Total Personnel Services		14,449,399	15,162,399	16,842,715	16,676,748	16,676,748	16,676,748

Central Integrated Operations Division, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
General Fund							
5300	Office Supplies	2,161	1,680	4,060	4,060	4,060	4,060
5301	Special Department Supplies	22,831	21,216	28,830	30,830	30,830	30,830
5302	Training Supplies	339	461	5,559	1,700	1,700	1,700
5305	Fire Extinguisher	365	476	715	695	695	695
5307	Smoke Detector Program	907	771	1,900	1,900	1,900	1,900
5320	EMS Supplies	57,511	62,938	78,000	78,000	78,000	78,000
5321	Fire Fighting Supplies	14,983	9,943	24,369	19,150	19,150	19,150
5325	Protective Clothing	14,981	18,881	16,240	19,395	19,395	19,395
5330	Noncapital Furniture & Equip	10,703	4,495	12,780	19,175	19,175	19,175
5350	Apparatus Fuel/Lubricants	95,503	91,597	108,725	108,054	108,054	108,054
5361	M&R Bldg/Bldg Equip & Improv	90,597	78,741	66,590	161,786	161,786	161,786
5364	M&R Fire Comm Equip	4					
5365	M&R Firefight Equip	467	609	1,600	1,000	1,000	1,000
5366	M&R EMS Equip	100					
5367	M&R Office Equip	13,368	14,553	15,600	16,800	16,800	16,800
5414	Other Professional Services	587	800	4,550	7,550	7,550	7,550
5415	Printing	1,118	1,339	2,100	2,100	2,100	2,100
5416	Custodial & Bldg Services	4,193	4,269	4,147	5,702	5,702	5,702
5432	Natural Gas	17,212	16,016	22,000	22,621	22,621	22,621
5433	Electricity	71,586	68,953	73,020	76,588	76,588	76,588
5434	Water/Sewer	34,434	38,094	36,800	38,596	38,596	38,596
5436	Garbage	8,846	8,815	9,650	10,633	10,633	10,633
5445	Rent/Lease of Building			2,400	1,200	1,200	1,200
5462	Travel and Per Diem	384	381	500	500	500	500
5471	Citizen Awards			300	150	150	150
5480	Community/Open House/Outreach	2,999	2,600	6,625	6,600	6,600	6,600
5481	Community Education Materials	6,725	9,234	9,434	8,834	8,834	8,834
5484	Postage UPS & Shipping	444	236	1,000	500	500	500
5500	Dues & Subscriptions	4,119	3,736	4,658	3,624	3,624	3,624
5502	Certifications & Licensing			240	800	420	420
5570	Misc Business Exp		2,076	2,365	4,560	4,560	4,560
5571	Planning Retreat Expense				550	550	550
5575	Laundry/Repair Expense		2,355	2,291	2,970	2,475	2,475
Total Materials & Services		481,897	465,731	551,032	655,748	655,748	655,748
Total General Fund		\$ 14,931,296	\$ 15,628,130	\$ 17,393,747	\$ 17,332,496	\$ 17,332,496	\$ 17,332,496



Central Operating Center

Fund 10 • Directorate 04 • Division 61 • Department 160

Description

The Central Operating Center manages the District's connection to the community, community risk reduction, and Integrated Operations for the central portion of the District.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,810,958	\$ 2,035,943	\$ 2,358,136	\$ 2,524,399
Materials and Services	30,581	31,693	44,931	44,133
Total Expenditures	\$ 1,841,539	\$ 2,067,636	\$ 2,403,067	\$ 2,568,532

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	0.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Deputy Fire Marshal	5.00	4.00	5.00	5.00
Administrative Assistant II	2.00	2.00	2.00	2.00
Administrative Assistant I	0.50	0.50	0.50	1.00
Total Full-Time Equivalents (FTE)	13.50	13.50	14.50	15.00

2014-15 Significant Changes

This Center is based out of the Command and Business Operations Center (CBOC) at the District's Dartmouth facility in Tgiard, occupied in October of 2010. The Central Operating Center manages Integrated Operations for the central service area of the District. For 2014-15, Personnel costs of the Center were increased to cover anticipated wage and benefit cost increases.

Central Operating Center, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10160	General Fund						
5001	Salaries & Wages Union	\$ 286,509	\$ 334,079	\$ 405,852	\$ 411,255	\$ 411,255	\$ 411,255
5002	Salaries & Wages Nonunion	663,920	693,862	846,188	891,114	891,114	891,114
5003	Vacation Taken Union	50,437	46,177	30,778	31,637	31,637	31,637
5004	Vacation Taken Nonunion	69,191	80,976	64,568	68,066	68,066	68,066
5005	Sick Leave Taken Union	10,388	5,044	8,795	9,042	9,042	9,042
5006	Sick Taken Nonunion	7,353	14,481	12,917	13,615	13,615	13,615
5007	Personal Leave Taken Union	6,181	7,207	4,400	4,521	4,521	4,521
5008	Personal Leave Taken Nonunion	6,227	6,071	5,538	5,838	5,838	5,838
5009	Comp Taken Union		511				
5010	Comp Taken Nonunion	821	601				
5015	Vacation Sold	5,502	9,395	26,302	47,932	47,932	47,932
5016	Vacation Sold at Retirement		1,037				
5020	Deferred Comp Match Union	12,244	14,614	17,588	20,339	20,339	20,339
5021	Deferred Comp Match Nonunion	25,155	31,285	41,384	48,620	48,620	48,620
5090	Temporary Services-Backfill		25,217				
5102	Duty Chief Relief	72,179	106,903	87,600	110,400	110,400	110,400
5120	Overtime Union	24,177	25,653	26,063	34,042	34,042	34,042
5121	Overtime Nonunion	664	796	1,000	3,528	3,528	3,528
5201	PERS Taxes	247,881	280,162	340,879	348,355	348,355	348,355
5203	FICA/MEDI	83,199	92,951	121,523	133,517	133,517	133,517
5206	Worker's Comp	33,638	28,321	37,361	40,747	40,747	40,747
5207	TriMet/Wilsonville Tax	8,268	9,250	11,347	12,813	12,813	12,813
5208	OR Worker's Benefit Fund Tax	359	389	733	814	814	814
5210	Medical Ins Union	66,113	72,871	89,620	86,300	86,300	86,300
5211	Medical Ins Nonunion	89,225	103,665	120,042	141,631	141,631	141,631
5220	Post Retire Ins Union	2,400	2,600	3,000	3,000	3,000	3,000
5221	Post Retire Ins Nonunion	7,263	7,500	8,550	9,000	9,000	9,000
5230	Dental Ins Nonunion	13,330	14,450	17,670	16,917	16,917	16,917
5240	Life/Disability Insurance	6,936	7,476	10,668	11,376	11,376	11,376
5270	Uniform Allowance	5,878	4,128	3,850	4,860	4,860	4,860
5295	Vehicle/Cell Allowance	5,520	8,270	13,920	15,120	15,120	15,120
Total Personnel Services		1,810,958	2,035,943	2,358,136	2,524,399	2,524,399	2,524,399
5300	Office Supplies	425	42	500	500	500	500
5301	Special Department Supplies	630	401	350	350	350	350
5302	Training Supplies	150		3,759	1,100	1,100	1,100
5307	Smoke Detector Program	46		100	100	100	100
5320	EMS Supplies	898	122	300	300	300	300
5321	Fire Fighting Supplies	47	82	350	350	350	350
5325	Protective Clothing	832	715	2,000	5,155	5,155	5,155
5330	Noncapital Furniture & Equip	1,212	196	960			
5350	Apparatus Fuel/Lubricants	9,109	8,871	11,025	11,350	11,350	11,350
5361	M&R Bldg/Bldg Equip & Improv		622				

Central Operating Center, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10160 General Fund							
5367	M&R Office Equip	5,494	6,602	6,000	7,200	7,200	7,200
5414	Other Professional Services		19				
5415	Printing	658	1,230	1,700	1,700	1,700	1,700
5462	Travel and Per Diem	384	381	500	500	500	500
5471	Citizen Awards			300	150	150	150
5480	Community/Open House/Outreach	2,601	2,600	4,825	4,800	4,800	4,800
5481	Community Education Materials	3,997	5,797	5,334	5,334	5,334	5,334
5484	Postage UPS & Shipping	444	236	1,000	500	500	500
5500	Dues & Subscriptions	3,476	3,086	3,458	2,724	2,724	2,724
5502	Certifications & Licensing		240	800	420	420	420
5570	Misc Business Exp	159	416	1,000	1,000	1,000	1,000
5571	Planning Retreat Expense			550	550	550	550
5575	Laundry/Repair Expense	20	36	120	50	50	50
Total Materials & Services		30,581	31,693	44,931	44,133	44,133	44,133
Total General Fund		\$ 1,841,539	\$ 2,067,636	\$ 2,403,067	\$ 2,568,532	\$ 2,568,532	\$ 2,568,532



Station 33 – Sherwood

Fund 10 • Directorate 04 • Division 60 • Department 033

Station Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 33** and can also respond in **Light Brush 33** when needed.

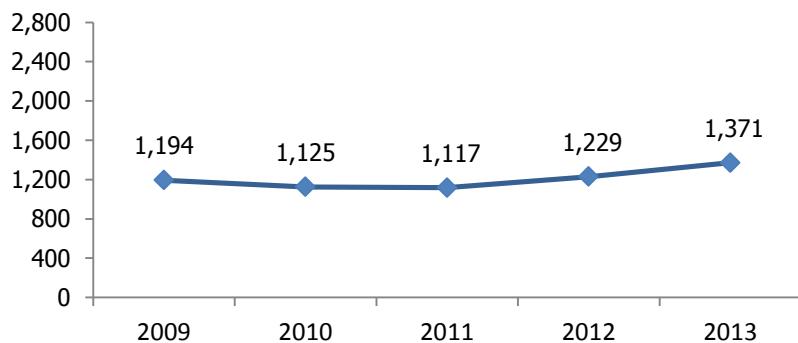
The 18,301 acres (28.6 square miles) of Station 33's first due area includes the City of Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. Volunteer Company 333 is located at Station 33, responding out of **Rehab 333, Engine 333, and Van 333**.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,532,070	\$ 1,688,808	\$ 1,915,943	\$ 1,871,574
Materials and Services	59,486	73,955	74,278	79,671
Total Expenditures	\$ 1,591,556	\$ 1,762,764	\$ 1,990,221	\$ 1,951,245

Station 33 First-Due Area Incident Count ¹



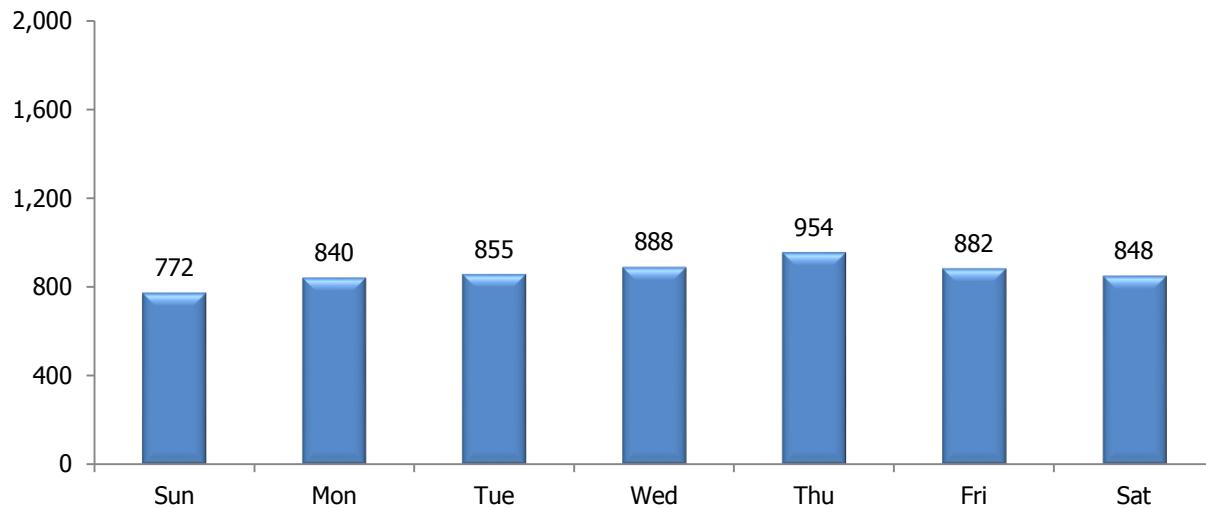
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 33 – Sherwood, continued

Station 33 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	178	34	130	42	127	23	136	39	178	38
Overpressure	0	0	0	1	0	2	0	3	0	2
EMS/Rescue Call	892	733	889	734	886	730	992	820	1,027	846
Hazardous Condition	25	32	28	21	32	28	23	33	53	59
Service Call	68	102	45	80	48	77	50	88	71	90
Good Intent Call	31	174	33	176	9	184	16	172	25	204
False Call	0	113	0	66	0	66	0	73	0	128
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	0	6	0	5	15	7	12	1	17	3
Total	1,194		1,125		1,117		1,229		1,371	

Station 33 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

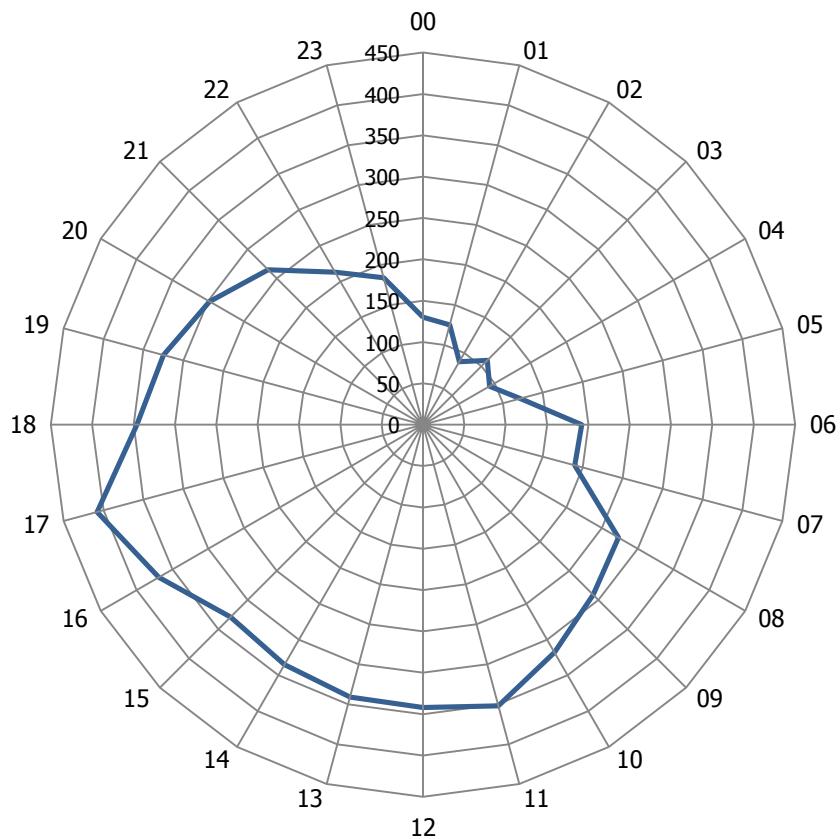


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 33 – Sherwood, continued

Station 33 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 33 – Sherwood, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10033 General Fund							
5001	Salaries & Wages Union	\$ 719,377	\$ 789,211	\$ 878,384	\$ 870,920	\$ 870,920	\$ 870,920
5003	Vacation Taken Union	101,001	114,275	118,879	119,991	119,991	119,991
5005	Sick Leave Taken Union	16,692	26,033	28,925	26,269	26,269	26,269
5007	Personal Leave Taken Union	10,186	14,465	11,618	12,078	12,078	12,078
5016	Vacation Sold at Retirement	12,010		2,425	2,701	2,701	2,701
5017	PEHP Vac Sold at Retirement			3,591	3,577	3,577	3,577
5020	Deferred Comp Match Union	26,455	36,031	41,512	46,275	46,275	46,275
5101	Vacation Relief	98,839	103,398	120,174	117,896	117,896	117,896
5105	Sick Relief	18,461	15,255	25,407	24,614	24,614	24,614
5106	On the Job Injury Relief	5,434	3,782	6,682	6,187	6,187	6,187
5107	Short Term Disability Relief	2,430		3,931	3,767	3,767	3,767
5110	Personal Leave Relief	7,975	10,350	15,880	15,257	15,257	15,257
5115	Vacant Slot Relief	4,879	13,451				
5118	Standby Overtime	1,504	898	1,208	1,125	1,125	1,125
5120	Overtime Union	14,189	13,799	9,097	9,373	9,373	9,373
5201	PERS Taxes	188,538	214,690	272,054	251,505	251,505	251,505
5203	FICA/MEDI	72,987	81,553	96,982	96,395	96,395	96,395
5206	Worker's Comp	36,235	33,500	43,105	35,284	35,284	35,284
5207	TriMet/Wilsonville Tax	6,453	7,413	9,026	9,248	9,248	9,248
5208	OR Worker's Benefit Fund Tax	401	449	575	952	952	952
5210	Medical Ins Union	179,024	200,360	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	5,550	7,050	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,451	2,845	4,200	3,840	3,840	3,840
Total Personnel Services		1,532,070	1,688,808	1,915,943	1,871,574	1,871,574	1,871,574
5300	Office Supplies	147	173	480	480	480	480
5301	Special Department Supplies	2,262	2,766	3,840	3,840	3,840	3,840
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	246		300	300	300	300
5320	EMS Supplies	7,576	7,680	9,200	9,200	9,200	9,200
5321	Fire Fighting Supplies	2,361	932	2,400	2,400	2,400	2,400
5325	Protective Clothing	2,319	2,469	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	303		3,020	3,590	3,590	3,590
5350	Apparatus Fuel/Lubricants	13,994	10,805	13,000	13,500	13,500	13,500
5361	M&R Bldg/Bldg Equip & Improv	6,416	26,044	11,621	15,685	15,685	15,685
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,266	1,264	1,600	1,600	1,600	1,600
5414	Other Professional Services	158	87	300	300	300	300
5415	Printing	52	100	50	50	50	50
5416	Custodial & Bldg Services	576	550	627	627	627	627
5432	Natural Gas	2,613	2,493	4,000	4,160	4,160	4,160
5433	Electricity	9,613	8,201	9,800	10,200	10,200	10,200

Station 33 – Sherwood, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10033 General Fund							
5434	Water/Sewer	6,981	7,430	8,000	8,004	8,004	8,004
5436	Garbage	1,457	1,391	1,500	1,545	1,545	1,545
5480	Community/Open House/Outreach	165		300	300	300	300
5481	Community Education Materials	283	919	600	600	600	600
5500	Dues & Subscriptions	70	70	200	150	150	150
5570	Misc Business Exp	254	253	480	480	480	480
5575	Laundry/Repair Expense	373	288	420	420	420	420
Total Materials & Services		59,486	73,955	74,278	79,671	79,671	79,671
Total General Fund		\$ 1,591,556	\$ 1,762,764	\$ 1,990,221	\$ 1,951,245	\$ 1,951,245	\$ 1,951,245



Station 35 – King City

Fund 10 • Directorate 04 • Division 60 • Department 035

Station Description

Station 35, located on Highway 99W just south of Durham Road, was constructed in 1972 and seismically upgraded in 2003. The 6,700 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 35** and can also respond in **Water Tenders 35A and 35B** when needed. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 35**.

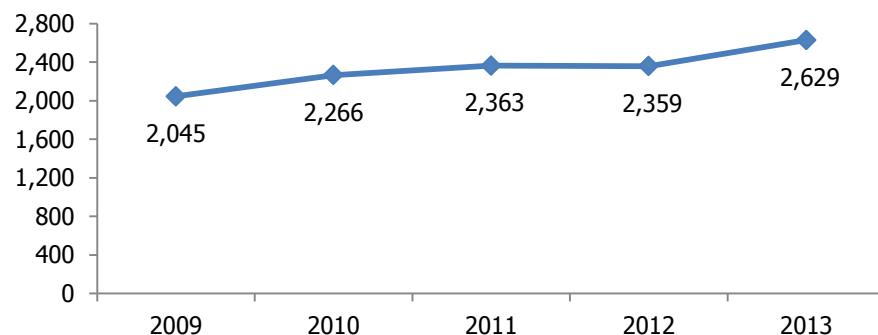
The 5,788 acres (9.0 square miles) of Station 35's first due area, includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a small corner of northwest Tualatin.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,694,397	\$ 1,957,967	\$ 2,256,334	\$ 2,204,520
Materials and Services	56,731	56,333	78,553	120,211
Total Expenditures	\$ 1,751,128	\$ 2,014,300	\$ 2,334,887	\$ 2,324,731

Station 35 First-Due Area Incident Count¹



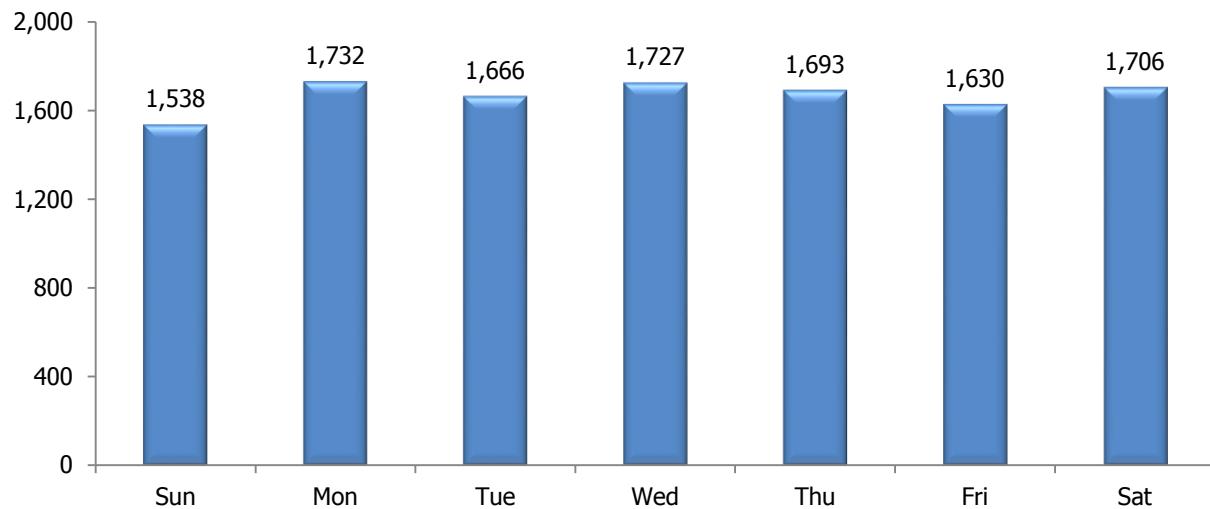
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 35 – King City, continued

Station 35 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	180	44	172	26	141	44	143	30	159	40
Overpressure	0	2	0	3	0	2	0	1	0	1
EMS/Rescue Call	1,717	1,368	1,992	1,548	2,135	1,576	2,076	1,553	2,332	1,652
Hazardous Condition	29	39	18	24	14	35	29	35	30	32
Service Call	88	187	60	178	51	215	74	241	74	295
Good Intent Call	31	262	24	348	7	393	8	363	11	466
False Call	0	140	0	139	0	96	0	130	0	139
Natural Condition	0	2	0	0	0	0	0	2	0	1
Other Situation	0	1	0	0	15	2	29	4	23	3
Total	2,045		2,266		2,363		2,359		2,629	

Station 35 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

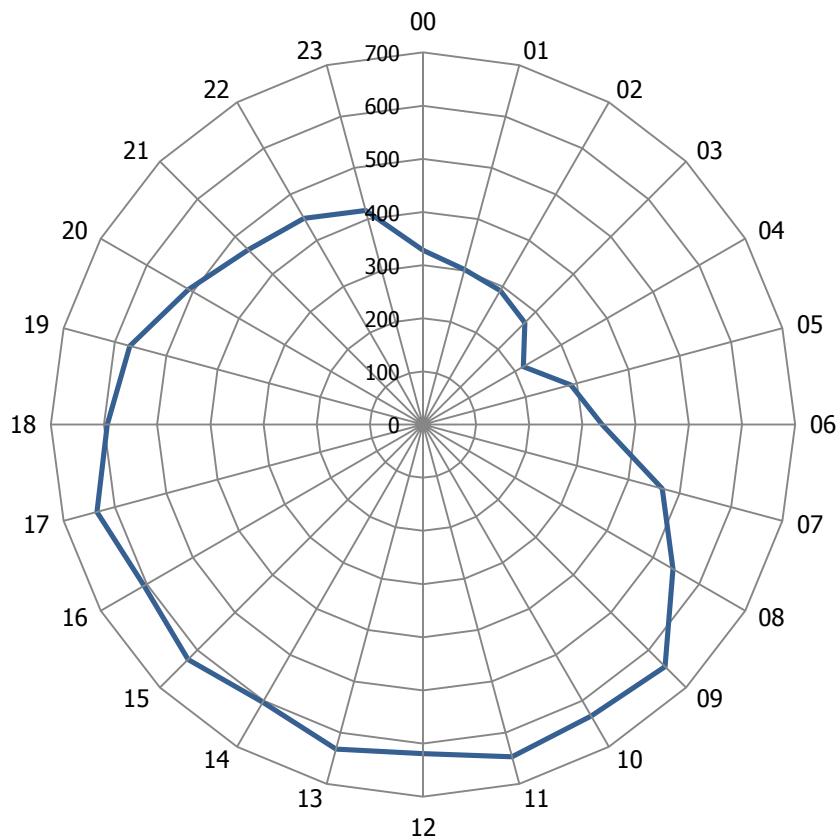


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 35 – King City, continued

Station 35 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 35 – King City, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10035 General Fund							
5001	Salaries & Wages Union	\$ 788,911	\$ 918,682	\$ 1,035,720	\$ 1,027,119	\$ 1,027,119	\$ 1,027,119
5003	Vacation Taken Union	116,533	131,293	140,173	141,512	141,512	141,512
5005	Sick Leave Taken Union	25,919	30,600	34,106	30,980	30,980	30,980
5007	Personal Leave Taken Union	11,955	12,615	13,697	14,244	14,244	14,244
5016	Vacation Sold at Retirement			2,859	3,185	3,185	3,185
5017	PEHP Vac Sold at Retirement		1,847	4,235	4,218	4,218	4,218
5020	Deferred Comp Match Union	30,694	39,163	48,947	54,575	54,575	54,575
5101	Vacation Relief	97,978	115,364	141,699	139,040	139,040	139,040
5105	Sick Relief	12,269	19,224	29,958	29,028	29,028	29,028
5106	On the Job Injury Relief	3,886	7,713	7,879	7,296	7,296	7,296
5107	Short Term Disability Relief	4,956	800	4,635	4,442	4,442	4,442
5110	Personal Leave Relief	12,643	14,443	18,724	17,992	17,992	17,992
5115	Vacant Slot Relief	11,483	11,105				
5118	Standby Overtime	1,921	1,475	1,425	1,326	1,326	1,326
5120	Overtime Union	16,636	19,480	10,726	11,055	11,055	11,055
5201	PERS Taxes	217,378	243,472	320,783	296,610	296,610	296,610
5203	FICA/MEDI	80,500	95,106	114,354	113,683	113,683	113,683
5206	Worker's Comp	40,989	39,223	50,826	41,611	41,611	41,611
5207	TriMet/Wilsonville Tax	7,578	8,900	10,642	10,906	10,906	10,906
5208	OR Worker's Benefit Fund Tax		419	510	710	1,178	1,178
5210	Medical Ins Union	201,200	235,370	250,936	241,640	241,640	241,640
5220	Post Retire Ins Union		7,150	7,950	8,400	8,400	8,400
5270	Uniform Allowance		3,399	3,633	4,900	4,480	4,480
Total Personnel Services		1,694,397	1,957,967	2,256,334	2,204,520	2,204,520	2,204,520
5300	Office Supplies	176	280	560	560	560	560
5301	Special Department Supplies	2,787	2,538	4,480	4,480	4,480	4,480
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher		96	75	75	75	75
5307	Smoke Detector Program	123	66	300	300	300	300
5320	EMS Supplies	13,907	14,164	20,200	20,200	20,200	20,200
5321	Fire Fighting Supplies	1,858	2,222	2,800	2,800	2,800	2,800
5325	Protective Clothing	2,485	2,412	2,240	2,240	2,240	2,240
5330	Noncapital Furniture & Equip	1,587			1,135	1,135	1,135
5350	Apparatus Fuel/Lubricants	10,409	10,157	17,000	15,000	15,000	15,000
5361	M&R Bldg/Bldg Equip & Improv	3,456	4,231	6,160	47,315	47,315	47,315
5365	M&R Firefight Equip	142	110	200	100	100	100
5367	M&R Office Equip	1,258	1,355	1,600	1,600	1,600	1,600
5414	Other Professional Services	133	68	400	400	400	400
5415	Printing	16		75	75	75	75
5416	Custodial & Bldg Services	634	561	553	771	771	771
5432	Natural Gas	2,347	2,187	3,500	3,500	3,500	3,500
5433	Electricity	8,935	8,528	10,500	10,500	10,500	10,500

Station 35 – King City, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10035 General Fund							
5434	Water/Sewer	4,264	4,711	4,500	5,500	5,500	5,500
5436	Garbage	1,261	1,327	1,500	2,000	2,000	2,000
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	47	371	250	250	250	250
5500	Dues & Subscriptions	132	140	200	150	150	150
5570	Misc Business Exp	360	357	560	560	560	560
5575	Laundry/Repair Expense	415	411	300	300	300	300
Total Materials & Services		56,731	56,333	78,553	120,211	120,211	120,211
Total General Fund		\$ 1,751,128	\$ 2,014,300	\$ 2,334,887	\$ 2,324,731	\$ 2,324,731	\$ 2,324,731



Station 50 – Walnut

Fund 10 • Directorate 04 • Division 60 • Department 050

Station Description

Station 50, located on SW Walnut Street just east of Gaarde Street, opened its doors on January 23, 2009, as the first station added to the District's service area in over a decade. Station 50 was constructed with bond proceeds that were approved by voters in 2006. The 11,700 square foot station houses a total of **13 full-time** personnel. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 50**. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 50**.

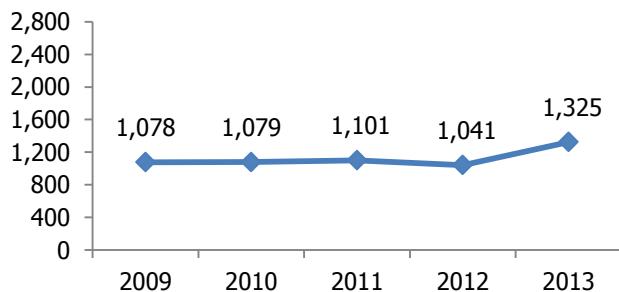
The 3,260 acres (5.1 square miles) of Station 50's first due area includes the west side of Tigard, portions of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is located at Station 50, responding out of **Rehab 350, Engine 350 and Van 350**.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,842,301	\$ 1,948,248	\$ 2,046,517	\$ 1,998,523
Materials and Services	92,422	85,728	87,449	87,747
Total Expenditures	\$ 1,934,723	\$ 2,033,976	\$ 2,133,966	\$ 2,086,270

Station 50 First-Due Area Incident Count ¹



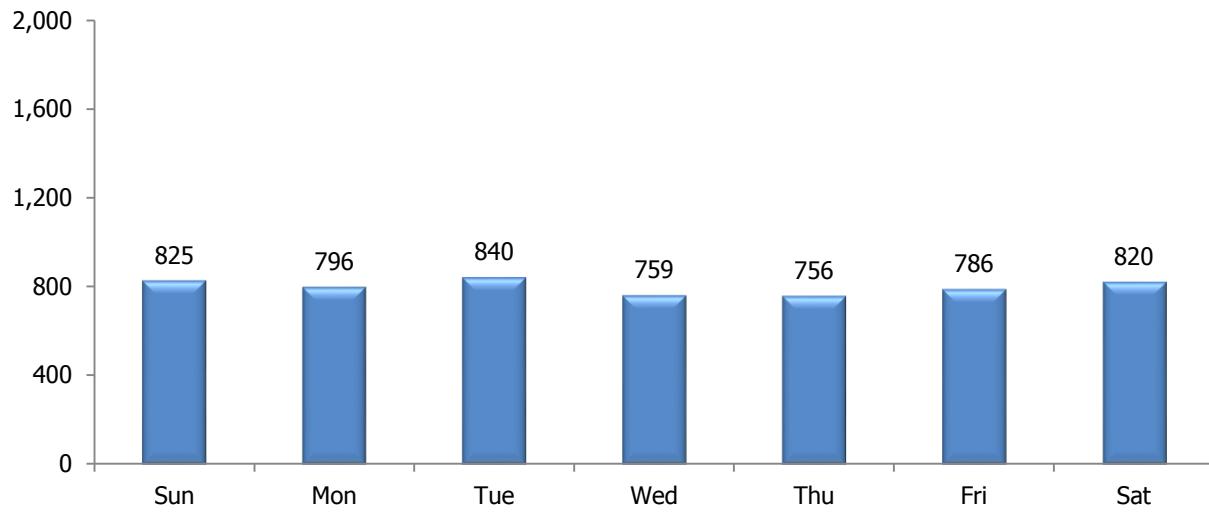
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 50 – Walnut, continued

Station 50 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	110	35	108	27	111	55	86	39	119	29
Overpressure	0	0	0	1	0	1	0	1	0	2
EMS/Rescue Call	863	683	876	697	888	714	848	718	1,091	853
Hazardous Condition	13	19	12	19	15	17	20	22	16	15
Service Call	70	104	57	87	61	86	64	49	74	122
Good Intent Call	22	157	26	156	11	161	3	144	6	218
False Call	0	80	0	90	0	65	0	67	0	86
Natural Condition	0	0	0	0	0	2	0	0	0	0
Other Situation	0	0	0	2	15	0	20	1	19	0
Total	1,078		1,079		1,101		1,041		1,325	

Station 50 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

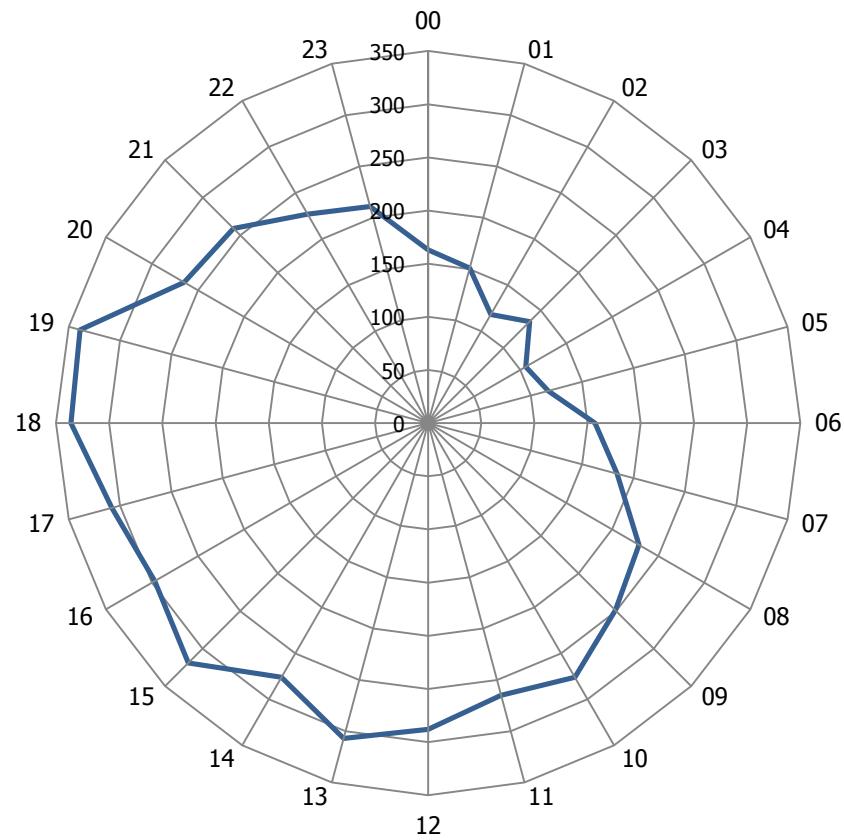


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 50 – Walnut, continued

Station 50 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 50 – Walnut, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10050 General Fund							
5001	Salaries & Wages Union	\$ 879,746	\$ 889,882	\$ 936,479	\$ 928,245	\$ 928,245	\$ 928,245
5003	Vacation Taken Union	126,706	142,773	126,742	127,890	127,890	127,890
5005	Sick Leave Taken Union	19,578	30,141	30,838	27,998	27,998	27,998
5007	Personal Leave Taken Union	5,460	10,713	12,386	12,873	12,873	12,873
5016	Vacation Sold at Retirement			2,586	2,878	2,878	2,878
5017	PEHP Vac Sold at Retirement	804	30,451	3,829	3,813	3,813	3,813
5020	Deferred Comp Match Union	35,944	42,018	44,258	49,321	49,321	49,321
5101	Vacation Relief	110,372	111,622	128,121	125,656	125,656	125,656
5105	Sick Relief	9,860	32,973	27,088	26,235	26,235	26,235
5106	On the Job Injury Relief	5,404	2,283	7,124	6,594	6,594	6,594
5107	Short Term Disability Relief	6,177		4,191	4,015	4,015	4,015
5110	Personal Leave Relief	7,501	6,481	16,930	16,261	16,261	16,261
5115	Vacant Slot Relief	14,333	8,107				
5118	Standby Overtime	1,765	921	1,289	1,199	1,199	1,199
5120	Overtime Union	16,404	16,229	9,698	9,991	9,991	9,991
5201	PERS Taxes	240,140	250,068	290,047	268,059	268,059	268,059
5203	FICA/MEDI	89,187	93,483	103,396	102,741	102,741	102,741
5206	Worker's Comp	36,763	35,462	45,956	37,606	37,606	37,606
5207	TriMet/Wilsonville Tax	8,305	8,703	9,623	9,856	9,856	9,856
5208	OR Worker's Benefit Fund Tax	471	480	574	952	952	952
5210	Medical Ins Union	216,668	223,745	233,012	224,380	224,380	224,380
5220	Post Retire Ins Union	7,350	7,600	7,800	7,800	7,800	7,800
5270	Uniform Allowance	3,366	4,112	4,550	4,160	4,160	4,160
Total Personnel Services		1,842,301	1,948,248	2,046,517	1,998,523	1,998,523	1,998,523
5300	Office Supplies	455	429	520	520	520	520
5301	Special Department Supplies	5,637	4,701	4,160	4,160	4,160	4,160
5302	Training Supplies	55	41	300	100	100	100
5305	Fire Extinguisher	56	55	120	100	100	100
5307	Smoke Detector Program	226	308	300	300	300	300
5320	EMS Supplies	7,974	10,513	9,200	9,200	9,200	9,200
5321	Fire Fighting Supplies	1,656	1,201	3,669	2,600	2,600	2,600
5325	Protective Clothing	1,872	1,093	2,080	2,080	2,080	2,080
5330	Noncapital Furniture & Equip	997	326	375	65	65	65
5350	Apparatus Fuel/Lubricants	19,046	17,656	21,000	21,000	21,000	21,000
5361	M&R Bldg/Bldg Equip & Improv	23,716	17,506	12,702	14,765	14,765	14,765
5365	M&R Firefight Equip	32		200	100	100	100
5367	M&R Office Equip	1,380	1,362	1,600	1,600	1,600	1,600
5414	Other Professional Services	64	192	200	200	200	200
5415	Printing	16		75	75	75	75
5416	Custodial & Bldg Services	1,114	1,112	1,053	1,053	1,053	1,053
5432	Natural Gas	2,670	2,432	2,900	3,016	3,016	3,016

Station 50 – Walnut, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10050 General Fund							
5433	Electricity	14,584	14,948	15,100	15,704	15,704	15,704
5434	Water/Sewer	7,389	8,788	7,300	7,300	7,300	7,300
5436	Garbage	1,499	1,499	1,600	1,664	1,664	1,664
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	1,449	1,197	1,700	900	900	900
5500	Dues & Subscriptions	123	98	200	150	150	150
5570	Misc Business Exp	124		520	520	520	520
5575	Laundry/Repair Expense	289	272	275	275	275	275
Total Materials & Services		92,422	85,728	87,449	87,747	87,747	87,747
Total General Fund		\$ 1,934,723	\$ 2,033,976	\$ 2,133,966	\$ 2,086,270	\$ 2,086,270	\$ 2,086,270



Station 51 – Tigard

Fund 10 • Directorate 04 • Division 60 • Department 051

Station Description

Station 51, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993. The 9,800 square foot station houses a total of **24 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Heavy Rescue 51**, and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing ALS treatment.

Utilizing bond proceeds that were approved by voters in 2006, Station 51 will be remodeled in 2014 to correct operational and safety deficiencies including seismic upgrades, improved accommodations for female firefighters, and an interior sprinkler system.

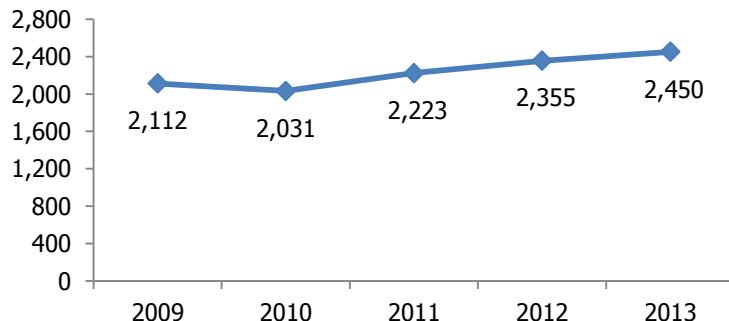
The 3,617 acres (5.7 square miles) of Station 51's first due area includes the City of Tigard and a portion of the City of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical Rescue Team** is also housed at Station 51.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 3,674,038	\$ 3,712,434	\$ 4,022,302	\$ 3,933,398
Materials and Services	94,654	90,152	116,926	159,900
Total Expenditures	\$ 3,768,692	\$ 3,802,586	\$ 4,139,228	\$ 4,093,298

Station 51 First-Due Area Incident Count¹



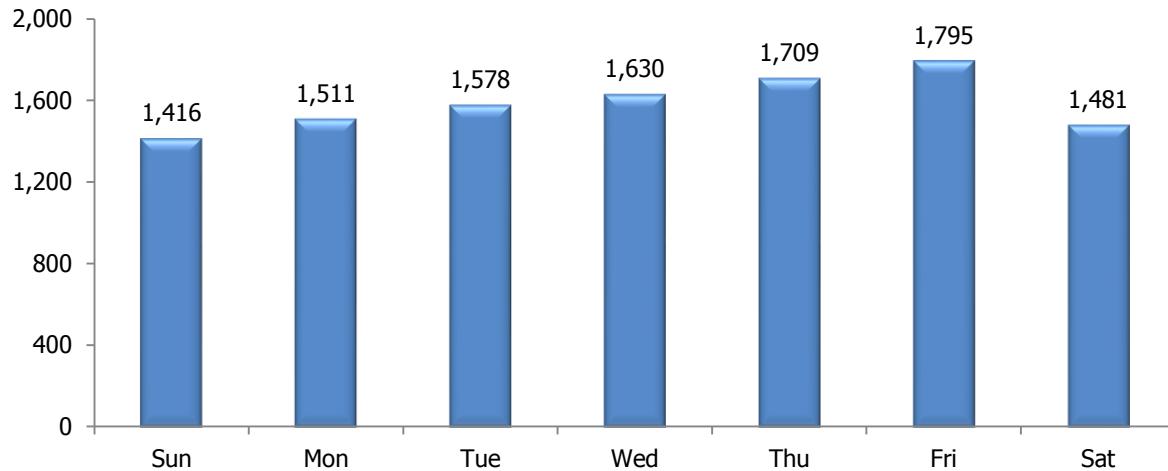
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 51 – Tigard, continued

Station 51 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	294	65	227	53	250	88	246	84	268	74
Overpressure	0	10	0	1	0	3	0	8	0	9
EMS/Rescue Call	1,695	1,096	1,685	1,152	1,834	1,299	1,968	1,436	2,032	1,427
Hazardous Condition	40	58	41	60	41	73	48	60	49	71
Service Call	61	117	39	103	59	86	53	88	57	128
Good Intent Call	22	600	39	526	15	555	13	552	14	599
False Call	0	163	0	132	0	116	0	119	0	141
Natural Condition	0	2	0	0	0	2	0	0	0	0
Other Situation	0	1	0	4	24	1	27	8	30	1
Total		2,112		2,031		2,223		2,355		2,450

Station 51 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

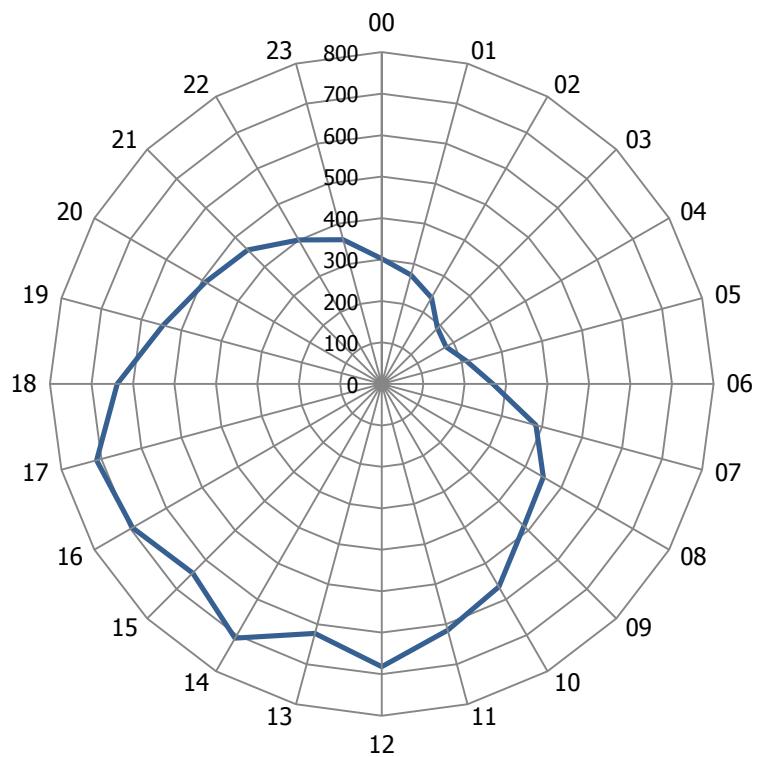


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 51 – Tigard, continued

Station 51 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 51 – Tigard, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10051 General Fund							
5001	Salaries & Wages Union	\$ 1,718,363	\$ 1,781,141	\$ 1,855,429	\$ 1,841,468	\$ 1,841,468	\$ 1,841,468
5003	Vacation Taken Union	260,176	251,306	251,110	253,707	253,707	253,707
5005	Sick Leave Taken Union	36,087	20,561	61,098	55,540	55,540	55,540
5007	Personal Leave Taken Union	23,502	35,289	24,538	25,536	25,536	25,536
5016	Vacation Sold at Retirement			5,121	5,710	5,710	5,710
5017	PEHP Vac Sold at Retirement	6,280	4,311	7,583	7,562	7,562	7,562
5020	Deferred Comp Match Union	66,235	78,211	87,685	97,842	97,842	97,842
5101	Vacation Relief	234,035	217,910	253,843	249,275	249,275	249,275
5105	Sick Relief	46,776	47,601	53,665	52,041	52,041	52,041
5106	On the Job Injury Relief	4,945	8,010	14,114	13,080	13,080	13,080
5107	Short Term Disability Relief	11,893	2,266	8,301	7,963	7,963	7,963
5110	Personal Leave Relief	20,395	21,157	33,540	32,258	32,258	32,258
5115	Vacant Slot Relief	14,549	7,405				
5118	Standby Overtime	988	896	2,551	2,377	2,377	2,377
5120	Overtime Union	52,787	41,748	19,215	19,816	19,816	19,816
5201	PERS Taxes	485,842	493,318	574,657	531,772	531,772	531,772
5203	FICA/MEDI	176,032	180,191	204,854	203,813	203,813	203,813
5206	Worker's Comp	73,510	72,697	91,048	74,600	74,600	74,600
5207	TriMet/Wilsonville Tax	16,699	16,887	19,064	19,550	19,550	19,550
5208	OR Worker's Benefit Fund Tax						
5210	Medical Ins Union	402,959	413,193	430,176	414,240	414,240	414,240
5220	Post Retire Ins Union	14,350	14,300	14,400	14,400	14,400	14,400
5270	Uniform Allowance	6,756	3,121	8,400	7,680	7,680	7,680
Total Personnel Services		3,674,038	3,712,434	4,022,302	3,933,398	3,933,398	3,933,398
5300	Office Supplies	175	419	960	960	960	960
5301	Special Department Supplies	5,373	4,903	7,680	9,680	9,680	9,680
5302	Training Supplies	37	254	300	100	100	100
5305	Fire Extinguisher	205	325	160	160	160	160
5307	Smoke Detector Program	123	295	300	300	300	300
5320	EMS Supplies	10,886	12,689	13,800	13,800	13,800	13,800
5321	Fire Fighting Supplies	4,758	3,219	9,950	5,800	5,800	5,800
5325	Protective Clothing	3,935	5,140	3,840	3,840	3,840	3,840
5330	Noncapital Furniture & Equip	3,077	2,155	4,200	11,195	11,195	11,195
5350	Apparatus Fuel/Lubricants	19,605	21,746	21,200	21,200	21,200	21,200
5361	M&R Bldg/Bldg Equip & Improv	14,669	6,193	13,496	48,350	48,350	48,350
5365	M&R Firefight Equip	292	499	600	500	500	500
5366	M&R EMS Equip	100					
5367	M&R Office Equip	1,262	1,320	1,600	1,600	1,600	1,600
5414	Other Professional Services	73	134	3,200	6,200	6,200	6,200
5415	Printing	16		75	75	75	75
5416	Custodial & Bldg Services	490	786	805	1,805	1,805	1,805
5432	Natural Gas	4,868	4,355	5,600	5,825	5,825	5,825

Station 51 – Tigard, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10051 General Fund							
5433	Electricity	12,923	12,781	13,400	13,940	13,940	13,940
5434	Water/Sewer	8,349	9,183	8,800	8,800	8,800	8,800
5436	Garbage	1,796	1,738	1,950	2,010	2,010	2,010
5445	Rent/Lease of Building			2,400	1,200	1,200	1,200
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	305	550	700	700	700	700
5500	Dues & Subscriptions	98	122	200	150	150	150
5570	Misc Business Exp	799	891	960	960	960	960
5575	Laundry/Repair Expense	439	455	450	450	450	450
Total Materials & Services		94,654	90,152	116,926	159,900	159,900	159,900
Total General Fund		\$ 3,768,691	\$ 3,802,586	\$ 4,139,228	\$ 4,093,298	\$ 4,093,298	\$ 4,093,298



Station 53 – Progress

Fund 10 • Directorate 04 • Division 60 • Department 053

Station Description

Station 53 is located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall. The original station was constructed in 1966. Utilizing bond proceeds that were approved by voters in 2006, Station 53 was completely rebuilt in 2009–10 and reopened its doors on July 7, 2010. The 12,368 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing ALS treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**. The **Central Battalion Chief (C7)** also responds from and maintains quarters at Station 53.

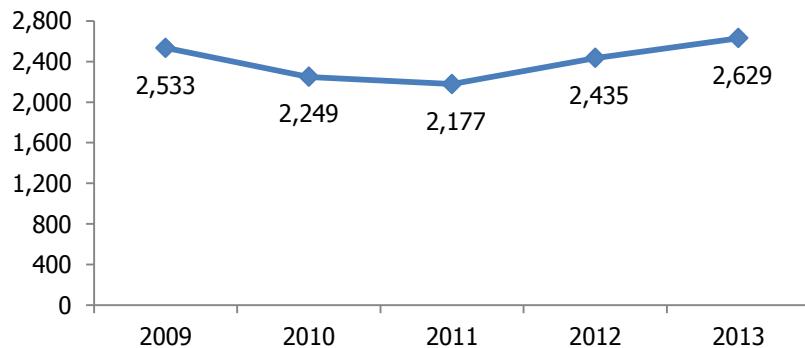
The 4,584 acres (7.2 square miles) of Station 53's first due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Budget
Personnel Services	\$ 2,280,500	\$ 2,069,746	\$ 2,361,049	\$ 2,309,144
Materials and Services	84,807	87,192	94,869	94,516
Total Expenditures	\$ 2,365,307	\$ 2,156,938	\$ 2,455,918	\$ 2,403,660

Station 53 First-Due Area Incident Count¹



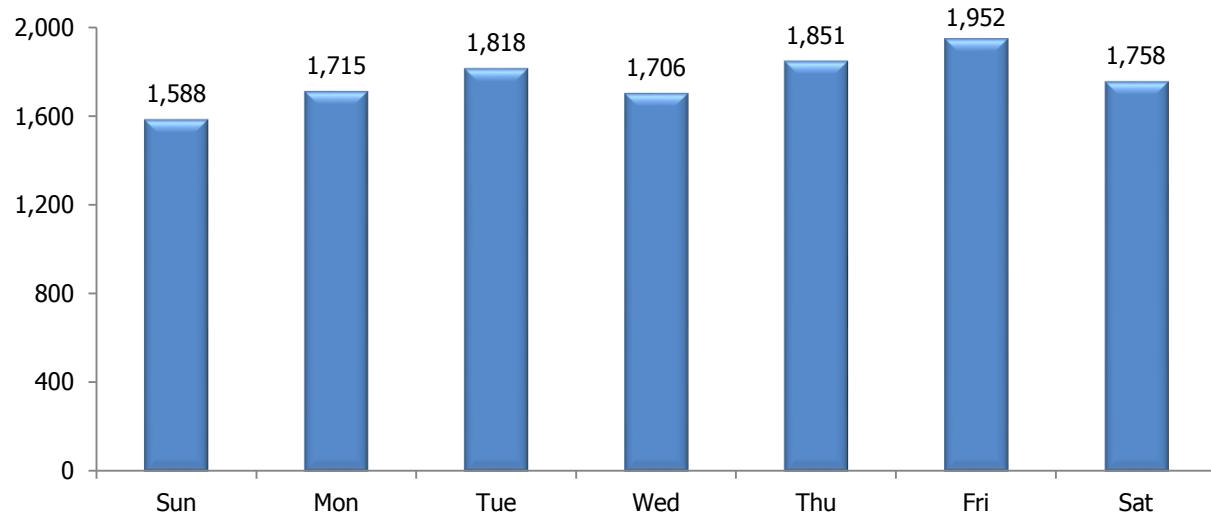
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 53 – Progress, continued

Station 53 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	304	46	298	37	256	46	217	45	212	48
Overpressure	0	5	0	4	0	5	0	6	0	7
EMS/Rescue Call	2,050	1,501	1,820	1,419	1,792	1,414	2,058	1,639	2,244	1,751
Hazardous Condition	53	79	50	74	33	63	75	78	60	85
Service Call	88	203	47	121	54	114	54	145	76	231
Good Intent Call	38	476	34	378	12	359	5	394	5	378
False Call	0	219	0	215	0	172	0	125	0	129
Natural Condition	0	2	0	0	0	1	0	0	0	0
Other Situation	0	2	0	1	30	3	26	3	32	0
Total		2,533		2,249		2,177		2,435		2,629

Station 53 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

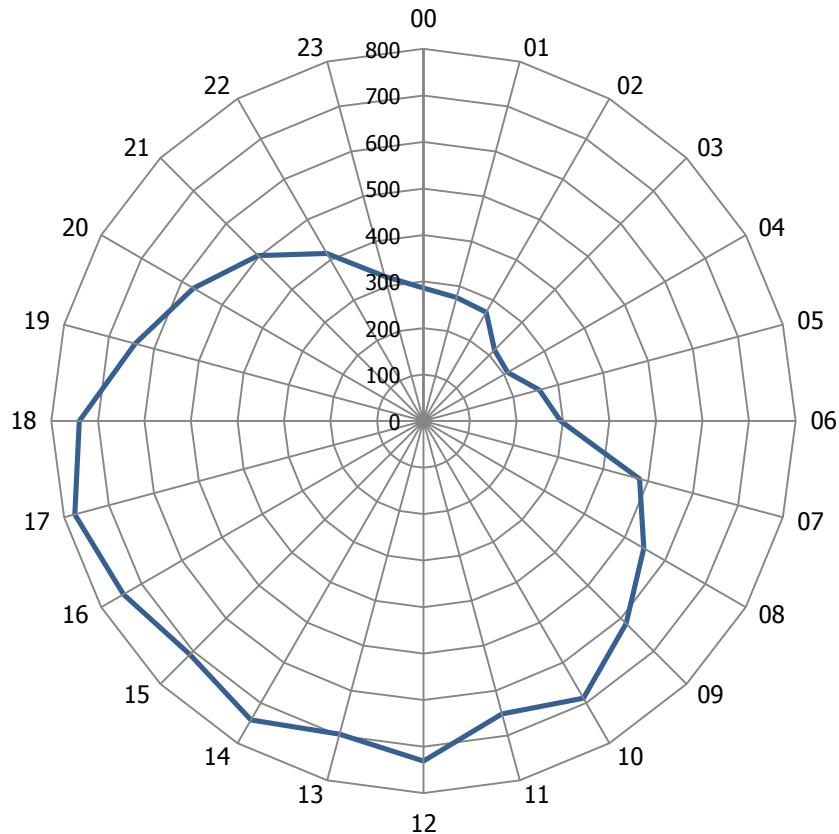


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 53 – Progress, continued

Station 53 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 53 – Progress, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10053 General Fund							
5001	Salaries & Wages Union	\$ 1,039,552	\$ 939,528	\$ 1,089,965	\$ 1,081,897	\$ 1,081,897	\$ 1,081,897
5003	Vacation Taken Union	129,809	137,627	147,515	149,059	149,059	149,059
5005	Sick Leave Taken Union	21,443	5,697	35,892	32,633	32,633	32,633
5007	Personal Leave Taken Union	18,633	17,563	14,415	15,004	15,004	15,004
5016	Vacation Sold at Retirement			3,010	3,356	3,356	3,356
5017	PEHP Vac Sold at Retirement	2,854	2,077	4,457	4,444	4,444	4,444
5020	Deferred Comp Match Union	41,677	42,923	51,511	57,485	57,485	57,485
5101	Vacation Relief	188,969	171,627	149,121	146,456	146,456	146,456
5105	Sick Relief	33,615	23,161	31,527	30,577	30,577	30,577
5106	On the Job Injury Relief	4,983	4,052	8,292	7,686	7,686	7,686
5107	Short Term Disability Relief	2,136		4,878	4,679	4,679	4,679
5110	Personal Leave Relief	26,399	16,671	19,705	18,953	18,953	18,953
5115	Vacant Slot Relief	8,832	12,583				
5118	Standby Overtime	1,340	1,194	1,501	1,397	1,397	1,397
5120	Overtime Union	26,452	25,603	11,288	11,644	11,644	11,644
5201	PERS Taxes	313,024	290,579	337,586	312,431	312,431	312,431
5203	FICA/MEDI	108,429	98,126	120,343	119,747	119,747	119,747
5206	Worker's Comp	47,428	41,281	53,488	43,831	43,831	43,831
5207	TriMet/Wilsonville Tax	10,379	9,401	11,200	11,488	11,488	11,488
5208	OR Worker's Benefit Fund Tax		500	1,119	1,857	1,857	1,857
5210	Medical Ins Union	241,135	216,047	250,936	241,640	241,640	241,640
5220	Post Retire Ins Union	8,900	8,000	8,400	8,400	8,400	8,400
5270	Uniform Allowance	3,965	5,508	4,900	4,480	4,480	4,480
Total Personnel Services		2,280,500	2,069,746	2,361,049	2,309,144	2,309,144	2,309,144
5300	Office Supplies	645	198	560	560	560	560
5301	Special Department Supplies	3,456	3,843	4,480	4,480	4,480	4,480
5302	Training Supplies	96	41	300	100	100	100
5305	Fire Extinguisher	56		120	120	120	120
5307	Smoke Detector Program	144	103	300	300	300	300
5320	EMS Supplies	11,335	13,325	18,400	18,400	18,400	18,400
5321	Fire Fighting Supplies	2,482	1,293	2,800	2,800	2,800	2,800
5325	Protective Clothing	2,670	5,420	2,240	2,240	2,240	2,240
5330	Noncapital Furniture & Equip	1,404	402	3,150	1,140	1,140	1,140
5350	Apparatus Fuel/Lubricants	13,471	14,844	16,500	16,500	16,500	16,500
5361	M&R Bldg/Bldg Equip & Improv	18,496	18,276	15,401	14,571	14,571	14,571
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,393	1,351	1,600	1,600	1,600	1,600
5414	Other Professional Services	110	217	300	300	300	300
5415	Printing	245	9	75	75	75	75
5416	Custodial & Bldg Services	853	855	728	1,065	1,065	1,065
5432	Natural Gas	2,081	2,086	3,000	3,000	3,000	3,000

Station 53 – Progress, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10053 General Fund							
5433	Electricity	17,861	16,961	16,000	17,700	17,700	17,700
5434	Water/Sewer	5,483	5,712	5,200	5,800	5,800	5,800
5436	Garbage	1,261	1,274	1,300	1,350	1,350	1,350
5480	Community/Open House/Outreach	62		300	300	300	300
5481	Community Education Materials	466	188	600	750	750	750
5500	Dues & Subscriptions	98	98	200	150	150	150
5570	Misc Business Exp	259	295	560	560	560	560
5575	Laundry/Repair Expense	381	401	555	555	555	555
Total Materials & Services		84,807	87,192	94,869	94,516	94,516	94,516
Total General Fund		\$ 2,365,307	\$ 2,156,938	\$ 2,455,918	\$ 2,403,660	\$ 2,403,660	\$ 2,403,660



Station 69 – Cooper Mountain

Fund 10 • Directorate 04 • Division 60 • Department 069

Station Description

Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981. The 6,000 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 69** and can also respond in **Heavy Brush 69** when needed. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.

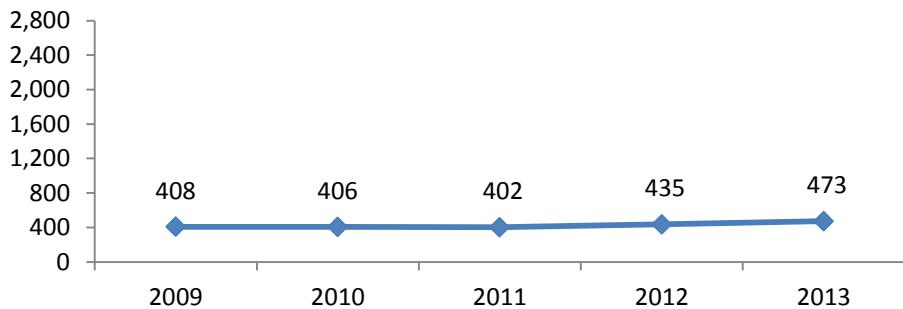
The 6,980 acres (10.9 square miles) of Station 69's first due area includes unincorporated Washington County and portions of west and southwest Beaverton.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,615,136	\$ 1,749,253	\$ 1,882,434	\$ 1,835,190
Materials and Services	63,215	40,677	54,026	69,570
Total Expenditures	\$ 1,678,351	\$ 1,789,930	\$ 1,936,460	\$ 1,904,760

Station 69 First-Due Area Incident Count¹



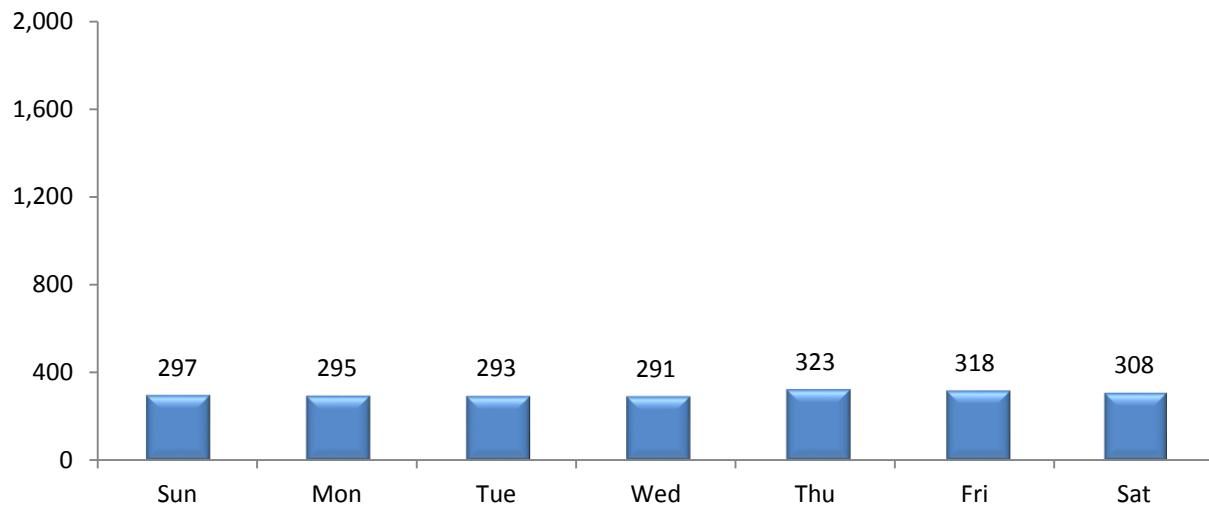
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 69 – Cooper Mountain, continued

Station 69 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	41	16	35	16	33	9	35	11	41	20
Overpressure	0	2	0	0	0	3	0	2	0	1
EMS/Rescue Call	327	267	324	290	334	281	352	309	380	312
Hazardous Condition	13	12	7	7	5	11	10	11	13	12
Service Call	15	32	21	30	18	19	25	25	26	24
Good Intent Call	12	53	19	39	4	60	4	50	6	72
False Call	0	26	0	24	0	16	0	26	0	30
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	0	0	0	8	3	9	1	7	2
Total	408		406		402		435		473	

Station 69 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

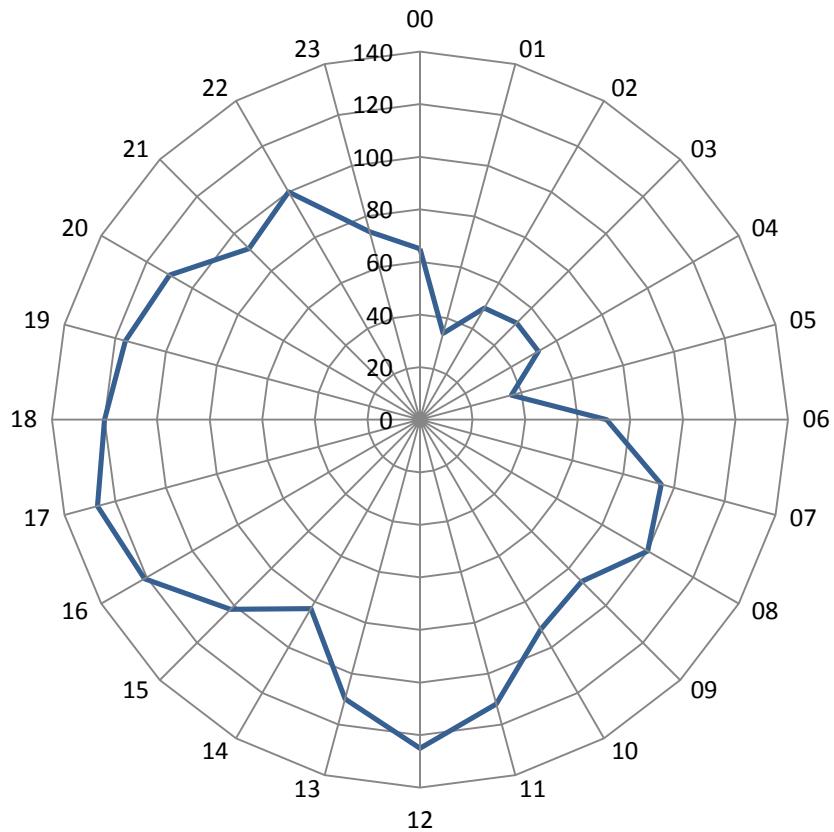


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 69 – Cooper Mountain, continued

Station 69 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 69 – Cooper Mountain, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10069	General Fund						
5001	Salaries & Wages Union	\$ 772,430	\$ 820,635	\$ 859,462	\$ 851,812	\$ 851,812	\$ 851,812
5003	Vacation Taken Union	98,075	106,517	116,318	117,359	117,359	117,359
5005	Sick Leave Taken Union	19,925	30,506	28,302	25,693	25,693	25,693
5007	Personal Leave Taken Union	9,054	10,891	11,368	11,813	11,813	11,813
5016	Vacation Sold at Retirement			2,373	2,642	2,642	2,642
5017	PEHP Vac Sold at Retirement	1,689	6,550	3,514	3,498	3,498	3,498
5020	Deferred Comp Match Union	31,244	37,338	40,618	45,260	45,260	45,260
5101	Vacation Relief	106,149	108,151	117,585	115,310	115,310	115,310
5105	Sick Relief	13,767	17,085	24,860	24,075	24,075	24,075
5106	On the Job Injury Relief	5,613	6,295	6,490	6,051	6,051	6,051
5107	Short Term Disability Relief	1,316	950	3,847	3,685	3,685	3,685
5110	Personal Leave Relief	4,929	9,550	15,538	14,922	14,922	14,922
5115	Vacant Slot Relief	6,330	11,239				
5118	Standby Overtime	1,322	793	1,182	1,101	1,101	1,101
5120	Overtime Union	23,078	21,779	8,901	9,168	9,168	9,168
5201	PERS Taxes	211,490	233,811	266,194	245,988	245,988	245,988
5203	FICA/MEDI	79,031	84,936	94,893	94,281	94,281	94,281
5206	Worker's Comp	26,084	27,668	42,177	34,510	34,510	34,510
5207	TriMet/Wilsonville Tax	7,340	7,951	8,831	9,045	9,045	9,045
5208	OR Worker's Benefit Fund Tax		425	452	493	817	817
5210	Medical Ins Union	186,309	197,548	218,088	207,120	207,120	207,120
5220	Post Retire Ins Union	6,750	6,950	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,786	1,657	4,200	3,840	3,840	3,840
Total Personnel Services		1,615,136	1,749,253	1,882,434	1,835,190	1,835,190	1,835,190
5300	Office Supplies	138	139	480	480	480	480
5301	Special Department Supplies	2,687	2,065	3,840	3,840	3,840	3,840
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher	48		120	120	120	120
5307	Smoke Detector Program			300	300	300	300
5320	EMS Supplies	4,935	4,445	6,900	6,900	6,900	6,900
5321	Fire Fighting Supplies	1,821	993	2,400	2,400	2,400	2,400
5325	Protective Clothing	868	1,632	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	2,122	1,416	1,075	2,050	2,050	2,050
5350	Apparatus Fuel/Lubricants	9,868	7,517	9,000	9,504	9,504	9,504
5361	M&R Bldg/Bldg Equip & Improv	23,844	5,870	7,210	21,100	21,100	21,100
5364	M&R Fire Comm Equip	4					
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,315	1,300	1,600	1,600	1,600	1,600
5414	Other Professional Services	49	83	150	150	150	150
5415	Printing	115		50	50	50	50
5416	Custodial & Bldg Services	526	406	381	381	381	381
5432	Natural Gas	2,634	2,463	3,000	3,120	3,120	3,120

Station 69 – Cooper Mountain, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10069 General Fund							
5433	Electricity	7,671	7,534	8,220	8,544	8,544	8,544
5434	Water/Sewer	1,969	2,269	3,000	3,192	3,192	3,192
5436	Garbage	1,571	1,587	1,800	2,064	2,064	2,064
5480	Community/Open House/Outreach	171		300	300	300	300
5481	Community Education Materials	177	211	250	300	300	300
5500	Dues & Subscriptions	123	123	200	150	150	150
5570	Misc Business Exp	121	154	480	480	480	480
5575	Laundry/Repair Expense	438	427	850	425	425	425
Total Materials & Services		63,215	40,677	54,026	69,570	69,570	69,570
Total General Fund		\$ 1,678,351	\$ 1,789,930	\$ 1,936,460	\$ 1,904,760	\$ 1,904,760	\$ 1,904,760

