

Division Description

The North Integrated Operations Division manages and responds to the northern area of the District through the North Operating Center (NOC) and stations 60, 61, 62, 64, 65, 66, 67, 68, and 70.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 17,410,953	\$ 17,977,880	\$ 19,558,567	\$ 20,363,727
Materials & Services	829,712	772,060	1,012,838	1,222,551
Total Expenditure	\$ 18,240,665	\$ 18,749,940	\$ 20,571,405	\$ 21,586,278

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	6.00	5.00	5.00	5.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant II ¹	2.00	2.38	2.00	2.00
Station 60	9.00	12.00	12.00	12.00
Station 61	13.00	13.00	13.00	13.00
Station 62	14.00	14.00	14.00	14.00
Station 64	12.00	12.00	12.00	12.00
Station 65	12.00	12.00	12.00	12.00
Station 66	12.00	12.00	12.00	12.00
Station 67	25.00	25.00	25.00	25.00
Station 68	9.00	12.00	12.00	12.00
Station 70	0.00	0.00	0.00	2.00
Total Full-Time Equivalents (FTE)	120.00	125.38	125.00	127.00

¹ The part-time Code Enforcement Program Assistant was transferred on July 1, 2013, from the South Integrated Operations Division to the North Integrated Operations Division.

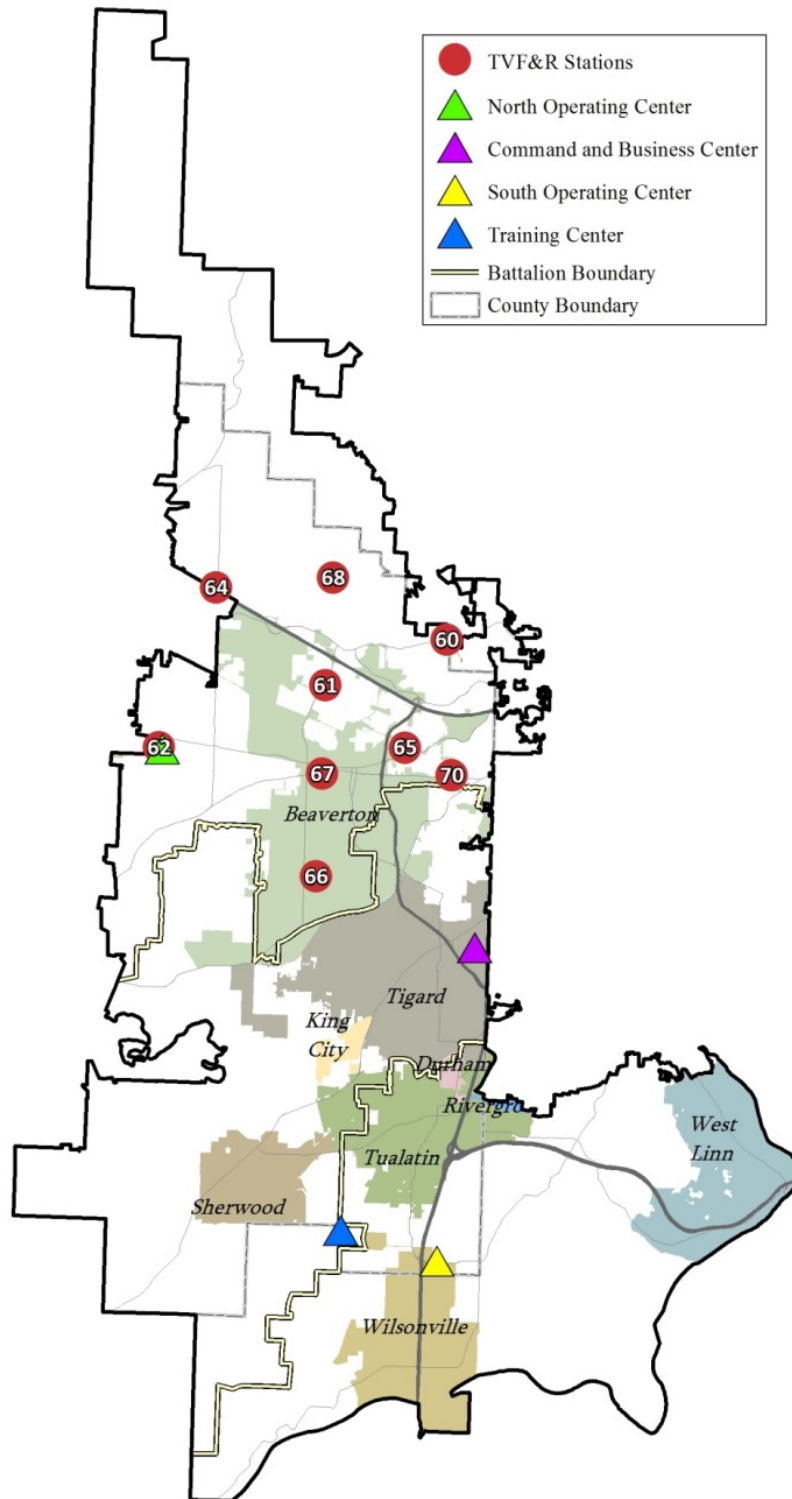
2015-16 Significant Changes

For the combined Division, personnel costs increased an overall \$805,160. New Station 70 personnel costs of \$343,091 and scheduled wage and benefit increases account for the change.

Within Materials and Services, the \$209,713 increase is due largely to the additional cost of Station 70, expected to be operational in Fall of 2015 and the increase within account 5361, Maintenance and Repair; Building Equipment and Maintenance of \$136,472 for projects at Station 60, Cornell Road; Station 62, Aloha; Station 64, Somerset; Station 65, West Slope; Station 66, Brockman Road; Station 67, Farmington Road; and Station 68, Oak Hills.

North Integrated Operations Division, continued

Location of Stations in Area of Operations



North Integrated Operations Division, continued

Station FTE and Units

Stations	2014-15 Budget			2015-16 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 60 (Cornell Rd.)	12.00		Engine	12.00		Engine
Station 61 (Butner Rd.)	13.00		Aerial Pumper, Car	13.00		Aerial Pumper, Car
Station 62 (Aloha)	14.00		Aerial Pumper, Medic	14.00		Aerial Pumper, Medic
Station 64 (Somerset)	12.00		Engine	12.00		Engine
Station 65 (West Slope)	12.00		Engine	12.00		Engine
Station 66 (Brockman Rd.)	12.00		Engine	12.00		Engine
Station 67 (Farmington Rd.)	25.00		Truck, Engine, Car	25.00		Truck, Engine, Car
Station 68 (Oak Hills)	12.00		Engine	12.00		Engine
Station 70 (Raleigh Hills)	2.00		Medic	2.00		Medic

○ Full Time Employees (FTE) assigned per Unit per shift.

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 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 North Integrated Operations Division 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 North Division efforts that will address these priorities.

Status or Outcome: Integrated Operations initiated the next phase of the Community Risk Reduction (CRR) program, aimed to "sweep" the entire District into targeting toward focused, District-wide strategic priorities. Any new CRR programs have been halted, and only existing station-base initiatives are continuing. Staff is researching and developing "global" fire, EMS and response times CRR priorities, with an anticipated roll-out date of July 1, 2015. The new CRR priorities will be intended to support and target the most significant issues facing the District, such as response times, residential fire loss, and key EMS initiatives.

North Integrated Operations Division, continued

Status of 2014-15 Service Measures, continued

- Strengthen internal District communications in support of successful team building strategies for the 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, semi-biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed). Training, Planning, and Logistics attend monthly North Division Integrated Operations meetings as well.

Status or Outcome: Ongoing. Division Chief met regularly with assigned Battalion Chiefs and staff, distributing internal intelligence reports for them to disseminate information to line personnel. Battalion Chiefs remained engaged with station personnel with monthly meetings. Public Affair Officer compiled and prepared monthly external intelligence reports that were distributed to Company Officers. Deputy Fire Marshals and PAO met with assigned station personnel throughout the year.

- 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 North 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 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: Ongoing. Deputy Fire Marshals consulted regularly with city building officials, contractors, business owners, and the public to provide guidance on local interpretations and practices that are considered to be in compliance with the Oregon Fire Code. Staff participated on Technical Advisory Committees for Bonny Slope West, Aloha-Reedville, and South Cooper Mountain. North Division personnel participated in (and hosted) Beaverton Area Chamber of Commerce networking events, served on the Board of Directors, and participated in Leadership Beaverton. Staff also represent TVF&R as members and attend Washington County Public Affairs Forum presentations on county issues. Division Chief served on the Beaverton Urban Renewal Committee. Station personnel remained engaged with communities attending citizen involvement organizations and neighborhood association meetings.

Status of 2014-15 Service Measures, continued

- Communicate regularly with local media who cover the North 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.
 Status or Outcome: Ongoing. Pubic Affairs Officer contributed monthly articles to multiple Beaverton and county-focused newsletters, as well as pitched and placed earned media stories in the Beaverton Valley Times and Beaverton Leader newspapers. PAO participated along with Pubic Affairs Team to identify opportunities for outreach through local television, radio, print media, and social media to ensure better understanding of emergency incidents, services, and public education topics.

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the North 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.
 Status or Outcome: Ongoing. This year was our largest attendance in all four training offerings. Measured by attendance.

- Increase or maintain the number of community events within North 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: 1/3; 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: Did not increase. Total events 330, which is a slight decrease from 347.

North Integrated Operations Division, continued

Status of 2014-15 Service Measures, continued

- Reduce the number of false alarms generated by automatic commercial alarms within North 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.
 Status or Outcome:

North	
2009	739
2010	644
2011	539
2012	513
2013	600
2014	601

Status of 2014-15 Change Strategies

- Establish Hands-Only CPR training at middle schools in North 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
 Status or Outcome: Completed. Move to Service Measure and continue to purchase small amount of Anytime Kits (mannequins) for two additional schools. Continue to teach Hands-Only CPR using Anytime Kits and/or the District Mannequins.

Additional 2014-15 Accomplishments

- In August 2014, participated in the inaugural summer luncheon with Station 67, NOC staff, and the St. Mary's Home for Boys to re-establish connection with the school formed by past Chief Snook. This will be an annual event.
- Station 61, 65, 66, and 67 held CPR and AED training for day, swing, and night shift Beaverton Police Officers to encourage early medical intervention by law enforcement on cardiac calls, ensure that officers feel comfortable using the 15 AEDs donated to them by TVF&R, and to strengthen police/fire working relationships.
- Expanded the annual NOC Scout Day to include both Boy and Girl Scouts. Event covers station life, first aid, firefighting, and fire safety, drawing hundreds of area scouts and reduce the need for 100 individual station tours annually.
- TVF&R/Beaverton High School partnership to host 80 students for "Futures Days" at the NOC. The event focus is station life, careers in the fire service, and fireground operations and will serve as a recruitment opportunity for future firefighters.
- Forged new relationships with principals and assistant principals of seven Beaverton middle schools in the North, resulting in opportunities to teach Hands-Only CPR in spring 2015 at six of the seven schools (to date).
- Established informal, quarterly meet & greet events attended by North Division Chief and PAO and Beaverton Police Chief and Community Relations staff to enhance communication about police/fire challenges and opportunities for collaboration in Beaverton.

2015-16 Service Measures

- Participate in comprehensive CRR analysis to identify global CRR priorities that will be targeted at each Operating Center. Subsequently, identify specific North Integrated Operations Division CRR efforts to support this strategic initiative.

Goal(s)/Call(s) for Action: I; II/1 and 2; VI/A and 1
 Service Type(s): Essential
 Measured By: Identification of global CRR priorities and specific North Division efforts that will address these priorities.

- Strengthen internal District communications in support of successful team building strategies for the implementation of future organizational changes.

Goal(s) /Call(s) for Action: I/1, 2 and 3; 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, semi-biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed). Training, and Logistics attend monthly North Division Integrated Operations meetings as well.

- 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 North Integrated Operations' service area.

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

- Communicate regularly with local media who cover the North 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; 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.

North Integrated Operations Division, continued

2015-16 Service Measures , continued

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the North 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; 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 North 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: 1; II/A, B, C, 1, 3 and 4
 Service Type(s): Essential
 Measured By: Overall increase of scheduled events beyond prior year.

- Increase or maintain the number of middle school students who learn Hands-Only CPR in the North Integrated Operations' service area.

Goal(s)/Call(s) for Action: I/C and D; II/A, C, and 4; VI/A
 Service Type(s): Essential
 Measured By: Overall participation of local middle schools.

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

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

North	
2009	739
2010	644
2011	539
2012	513
2013	600
2014	610

2015-16 Change Strategies

- None

North Integrated Operations Division, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	Budget Approved FY 2016	Budget Adopted FY 2016
General Fund						
5001 Salaries & Wages Union	\$ 7,562,712	\$ 7,877,346	\$ 8,464,107	\$ 9,251,731	\$ 9,251,731	\$ 9,251,731
5002 Salaries & Wages Nonunion	688,880	693,964	731,251	415,455	415,455	415,455
5003 Vacation Taken Union	1,015,029	1,069,947	1,140,994	1,182,895	1,182,895	1,182,895
5004 Vacation Taken Nonunion	84,479	63,052	55,769	31,961	31,961	31,961
5005 Sick Leave Taken Union	195,556	174,761	251,913	247,512	247,512	247,512
5006 Sick Taken Nonunion	8,187	6,271	11,155	6,394	6,394	6,394
5007 Personal Leave Taken Union	106,918	110,320	116,191	121,930	121,930	121,930
5008 Personal Leave Taken Nonunion	3,330	3,074	4,785	2,742	2,742	2,742
5009 Comp Taken Union	1,324	3,762				
5015 Vacation Sold	11,853	19,996	36,082	36,984	36,984	36,984
5016 Vacation Sold at Retirement	12,438	40,905	24,967	20,680	20,680	20,680
5017 PEHP Vac Sold at Retirement	52,766	54,148	33,065	55,141	55,141	55,141
5020 Deferred Comp Match Union	323,783	333,703	448,206	516,202	516,202	516,202
5021 Deferred Comp Match Nonunion	28,774	27,408	39,836	35,667	35,667	35,667
5041 Severance Pay	14,432					
5090 Temporary Services-Backfill		10,125				
5101 Vacation Relief	994,341	1,050,514	1,089,828	1,125,015	1,125,015	1,125,015
5102 Duty Chief Relief	83,515	82,380	110,400			
5105 Sick Relief	213,502	183,726	227,530	206,883	206,883	206,883
5106 On the Job Injury Relief	37,222	26,342	57,192	38,420	38,420	38,420
5107 Short Term Disability Relief	5,351		34,819	22,863	22,863	22,863
5110 Personal Leave Relief	115,221	128,688	141,032	129,562	129,562	129,562
5115 Vacant Slot Relief	80,944	103,686				
5118 Standby Overtime	9,514	8,649	10,398	9,410	9,410	9,410
5120 Overtime Union	138,002	147,599	142,984	268,995	268,995	268,995
5121 Overtime Nonunion	2,409	3,102	6,972	4,116	4,116	4,116
5201 PERS Taxes	2,234,912	2,307,328	2,631,130	2,734,380	2,734,380	2,734,380
5203 FICA/MEDI	839,938	872,358	1,008,444	1,044,939	1,044,939	1,044,939
5206 Worker's Comp	330,471	307,577	362,878	385,992	385,992	385,992
5207 TriMet/Wilsonville Tax	79,242	83,437	96,747	99,403	99,403	99,403
5208 OR Worker's Benefit Fund Tax	4,513	5,082	9,195	9,299	9,299	9,299
5210 Medical Ins Union	1,914,897	1,968,700	2,019,420	2,160,620	2,160,620	2,160,620
5211 Medical Ins Nonunion	86,266	90,315	107,763	69,508	69,508	69,508
5220 Post Retire Ins Union	67,156	62,550	70,200	73,200	73,200	73,200
5221 Post Retire Ins Nonunion	8,319	5,625	7,200	4,500	4,500	4,500
5230 Dental Ins Nonunion	11,279	11,802	13,422	7,013	7,013	7,013
5240 Life/Disability Insurance	7,096	6,150	8,982	5,920	5,920	5,920
5270 Uniform Allowance	34,830	31,538	41,310	37,195	37,195	37,195
5295 Vehicle/Cell Allowance	1,550	1,950	2,400	1,200	1,200	1,200
Total Personnel Services	17,410,953	17,977,880	19,558,567	20,363,727	20,363,727	20,363,727
5300 Office Supplies	4,475	3,770	6,350	7,145	7,145	7,145
5301 Special Department Supplies	37,347	37,220	45,800	51,440	51,440	51,440
5302 Training Supplies	776	3,461	1,900	1,250	1,250	1,250
5305 Fire Extinguisher	1,388	641	1,030	876	876	876
5307 Smoke Detector Program	972	2,444	2,500	2,575	2,575	2,575

North Integrated Operations Division, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	Budget Approved FY 2016	Budget Adopted FY 2016
5320 EMS Supplies	90,516	80,603	113,650	111,600	111,600	111,600
5321 Fire Fighting Supplies	20,574	21,390	24,707	29,082	29,082	29,082
5325 Protective Clothing	25,616	24,450	20,400	28,325	28,325	28,325
5330 Noncapital Furniture & Equip	26,596	21,478	28,505	22,209	22,209	22,209
5350 Apparatus Fuel/Lubricants	120,202	121,920	107,300	130,170	130,170	130,170
5361 M&R Bldg/Bldg Equip & Improv	189,448	144,095	285,854	422,326	422,326	422,326
5365 M&R Firefight Equip	303	669	1,200	1,125	1,125	1,125
5367 M&R Office Equip	22,109	19,229	15,600	17,050	17,050	17,050
5400 Insurance Premium				175	175	175
5414 Other Professional Services	4,605	1,277	6,100	11,350	11,350	11,350
5415 Printing	1,536	1,396	1,675	1,050	1,050	1,050
5416 Custodial & Bldg Services	33,870	37,735	45,546	45,124	45,124	45,124
5432 Natural Gas	39,214	42,863	51,319	53,207	53,207	53,207
5433 Electricity	106,605	102,822	130,250	141,661	141,661	141,661
5434 Water/Sewer	61,546	64,541	67,820	80,458	80,458	80,458
5436 Garbage	13,278	13,990	15,855	17,509	17,509	17,509
5450 Rental of Equip	25	165		250	250	250
5461 External Training		500				
5462 Travel and Per Diem	1,204	1,723	1,000	1,100	1,100	1,100
5471 Citizen Awards	50	167	150			
5480 Community/Open House/Outreach	4,138	2,929	4,950	9,580	9,580	9,580
5481 Community Education Materials	11,900	10,007	18,754	20,984	20,984	20,984
5484 Postage UPS & Shipping	911	217	500	700	700	700
5500 Dues & Subscriptions	3,831	2,824	4,599	4,829	4,829	4,829
5502 Certifications & Licensing	484	400	350	500	500	500
5570 Misc Business Exp	3,896	4,515	5,884	5,680	5,680	5,680
5571 Planning Retreat Expense			550	1,000	1,000	1,000
5575 Laundry/Repair Expense	2,298	2,619	2,740	2,221	2,221	2,221
Total Materials & Services	829,712	772,060	1,012,838	1,222,551	1,222,551	1,222,551
Total General Fund	\$18,240,665	\$18,749,940	\$20,571,405	\$21,586,278	\$21,586,278	\$21,586,278

North Operating Center

Fund 10 • Directorate 04 • Division 60 • Department 155

Division Description

The North Operating Center (NOC) manages the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District. The NOC is located at the District's Blanton Street facility in Aloha.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 2,065,422	\$ 1,854,722	\$ 2,237,687	\$ 2,248,954
Materials & Services	202,069	168,441	180,988	198,339
Total Expenditure	\$ 2,267,491	\$ 2,023,163	\$ 2,418,675	\$ 2,447,293

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	6.00	5.00	5.00	5.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant II	2.00	2.38	2.00	2.00
Total Full-Time Equivalents (FTE)	14.00	13.38	13.00	13.00

2015-16 Significant Changes

Within Personnel Services, Battalion Chiefs formally budgeted as non-union, were moved to Union accounts, including account 5102.

Materials and Services were increased largely in account 5361, as this cost center fully accounts for the building maintenance, utilities, and custodial services of the NOC, in addition to fuel costs for assigned Integrated Operations personnel. For 2015-16, \$7,500 of sidewalk repair is budgeted for the NOC facility.

North Operating Center, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10155 General Fund						
5001 Salaries & Wages Union	\$ 354,547	\$ 307,209	\$ 413,313	\$ 769,625	\$ 769,625	\$ 769,625
5002 Salaries & Wages Nonunion	688,880	693,964	731,251	415,455	415,455	415,455
5003 Vacation Taken Union	39,205	20,110	31,795	57,792	57,792	57,792
5004 Vacation Taken Nonunion	84,479	63,052	55,769	31,961	31,961	31,961
5005 Sick Leave Taken Union	5,803	3,891	9,086	16,516	16,516	16,516
5006 Sick Taken Nonunion	8,187	6,271	11,155	6,394	6,394	6,394
5007 Personal Leave Taken Union	4,714	3,956	4,543	8,259	8,259	8,259
5008 Personal Leave Taken Nonunion	3,330	3,074	4,785	2,742	2,742	2,742
5009 Comp Taken Union	1,324	3,762				
5015 Vacation Sold	11,853	19,996	36,082	36,984	36,984	36,984
5016 Vacation Sold at Retirement	12,438					
5017 PEHP Vac Sold at Retirement	51,433	3,635				
5020 Deferred Comp Match Union	11,082	5,887	20,441	37,154	37,154	37,154
5021 Deferred Comp Match Nonunion	28,774	27,408	39,836	35,667	35,667	35,667
5041 Severance Pay	14,432					
5090 Temporary Services-Backfill		10,125				
5101 Vacation Relief				53,305	53,305	53,305
5102 Duty Chief Relief	83,515	82,380	110,400			
5105 Sick Relief				3,291	3,291	3,291
5106 On the Job Injury Relief				5,923	5,923	5,923
5107 Short Term Disability Relief				1,317	1,317	1,317
5110 Personal Leave Relief				1,975	1,975	1,975
5120 Overtime Union	41,625	40,586	56,340	51,936	51,936	51,936
5121 Overtime Nonunion	2,409	3,102	6,972	4,116	4,116	4,116
5201 PERS Taxes	267,565	240,345	306,226	301,207	301,207	301,207
5203 FICA/MEDI	95,568	84,949	117,371	112,370	112,370	112,370
5206 Worker's Comp	30,810	23,727	36,718	44,647	44,647	44,647
5207 TriMet/Wilsonville Tax	9,457	8,922	11,263	11,162	11,162	11,162
5208 OR Worker's Benefit Fund Tax	403	421	764	685	685	685
5210 Medical Ins Union	88,415	75,225	86,300	141,680	141,680	141,680
5211 Medical Ins Nonunion	86,266	90,315	107,763	69,508	69,508	69,508
5220 Post Retire Ins Union	2,700	2,450	3,000	4,800	4,800	4,800
5221 Post Retire Ins Nonunion	8,319	5,625	7,200	4,500	4,500	4,500
5230 Dental Ins Nonunion	11,279	11,802	13,422	7,013	7,013	7,013
5240 Life/Disability Insurance	7,096	6,150	8,982	5,920	5,920	5,920
5270 Uniform Allowance	7,961	4,436	4,510	3,850	3,850	3,850
5295 Vehicle/Cell Allowance	1,550	1,950	2,400	1,200	1,200	1,200
Total Personnel Services	2,065,422	1,854,722	2,237,687	2,248,954	2,248,954	2,248,954
5300 Office Supplies	2,097	977	1,750	1,750	1,750	1,750
5301 Special Department Supplies	2,424	2,860	3,000	3,000	3,000	3,000
5302 Training Supplies	247	2,948	1,100	350	350	350
5305 Fire Extinguisher	313		300			
5307 Smoke Detector Program	41	24	100	100	100	100
5320 EMS Supplies	183	66	300	1,100	1,100	1,100
5321 Fire Fighting Supplies	322	378	500	350	350	350

North Operating Center, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5325 Protective Clothing	2,249	507	2,000	2,000	2,000	2,000
5330 Noncapital Furniture & Equip	2,748	666	550	4,750	4,750	4,750
5350 Apparatus Fuel/Lubricants	18,720	16,305	20,000	15,000	15,000	15,000
5361 M&R Bldg/Bldg Equip & Improv	66,974	37,088	34,916	46,825	46,825	46,825
5367 M&R Office Equip	11,398	8,548	2,800	2,800	2,800	2,800
5400 Insurance Premium				175	175	175
5415 Printing	1,376	1,133	1,200	600	600	600
5416 Custodial & Bldg Services	27,866	31,103	36,869	38,309	38,309	38,309
5432 Natural Gas	9,499	10,322	9,800	10,192	10,192	10,192
5433 Electricity	26,447	23,335	27,600	28,704	28,704	28,704
5434 Water/Sewer	13,533	14,905	13,800	14,352	14,352	14,352
5436 Garbage	1,560	1,797	1,600	1,648	1,648	1,648
5450 Rental of Equip		165		250	250	250
5461 External Training		500				
5462 Travel and Per Diem	1,204	1,723	1,000	1,100	1,100	1,100
5471 Citizen Awards	50	167	150			
5480 Community/Open House/Outreach	1,726	2,929	2,550	4,680	4,680	4,680
5481 Community Education Materials	6,164	6,096	13,244	13,625	13,625	13,625
5484 Postage UPS & Shipping	911	217	500	700	700	700
5500 Dues & Subscriptions	3,084	2,391	3,399	3,479	3,479	3,479
5502 Certifications & Licensing	484	400	350	500	500	500
5570 Misc Business Exp	450	816	1,000	1,000	1,000	1,000
5571 Planning Retreat Expense			550	1,000	1,000	1,000
5575 Laundry/Repair Expense		75	60			
Total Materials & Services	202,069	168,441	180,988	198,339	198,339	198,339
Total General Fund	\$ 2,267,491	\$ 2,023,163	\$ 2,418,675	\$ 2,447,293	\$ 2,447,293	\$ 2,447,293



Station 60 - Cornell Road

Fund 10 • Directorate 04 • Division 60 • Department 060

Station Description

Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 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 60** and can also respond in **Light Brush 60** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

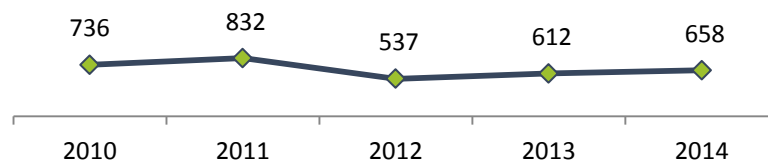
The 3,867 acres (6.0 square miles) of Station 60's first due area includes mostly unincorporated portions of Washington and Multnomah counties. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,772,312	\$ 1,894,804	\$ 1,883,710	\$ 1,930,047
Materials & Services	64,601	51,969	69,564	104,522
Total Expenditure	\$ 1,836,914	\$ 1,946,773	\$ 1,953,274	\$ 2,034,569

Station 60 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

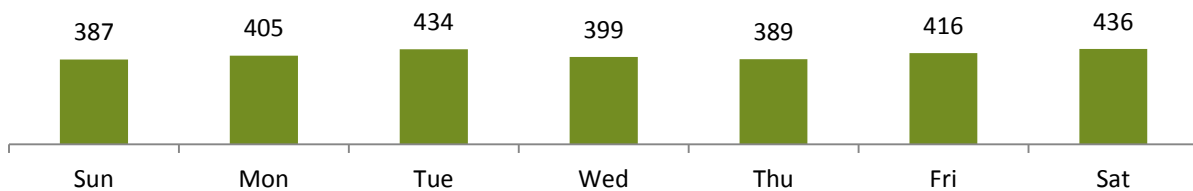
Station 60 - Cornell Road, continued

Station 60 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	153	26	125	26	63	10	67	12	85	16
Overpressure	0	0	0	0	0	3	0	0	0	1
EMS/Rescue Call	521	370	657	475	425	346	493	379	515	426
Hazardous Condition	17	22	16	20	13	16	14	20	21	18
Service Call	16	42	23	46	27	35	24	51	27	50
Good Intent Call	29	184	2	184	3	103	2	107	2	98
False Call	0	92	0	79	0	24	0	42	0	47
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	0	0	9	2	6	0	12	1	8	1
Total	736		832		537		612		658	

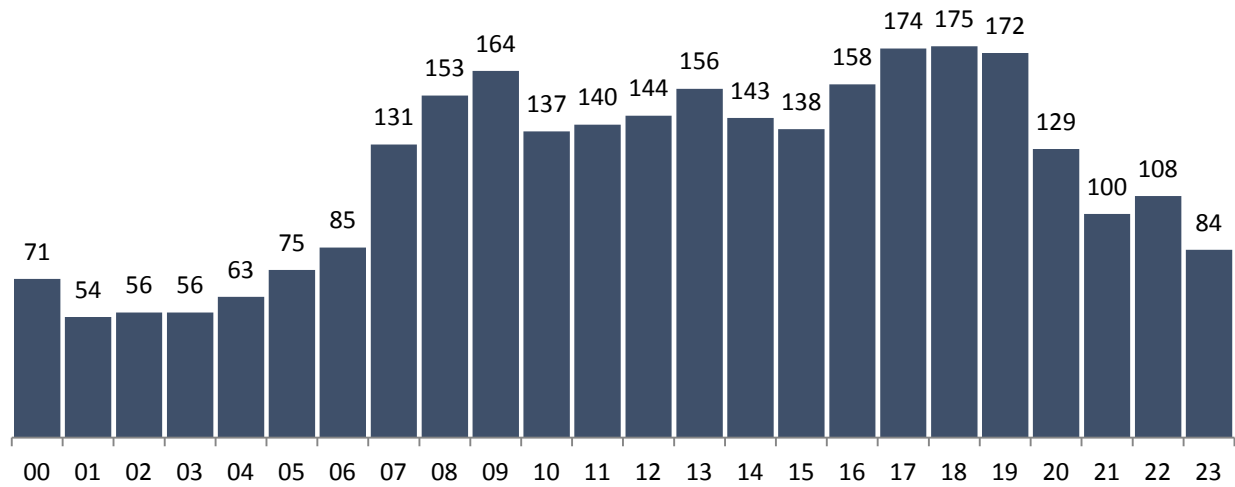
Station 60 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 60 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010 -2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 60 - Cornell Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10060 General Fund						
5001 Salaries & Wages Union	\$ 812,611	\$ 851,295	\$ 877,289	\$ 905,176	\$ 905,176	\$ 905,176
5003 Vacation Taken Union	132,975	142,508	120,869	120,067	120,067	120,067
5005 Sick Leave Taken Union	28,332	33,003	26,461	24,651	24,651	24,651
5007 Personal Leave Taken Union	11,635	8,698	12,167	12,131	12,131	12,131
5016 Vacation Sold at Retirement			2,721	2,207	2,207	2,207
5017 PEHP Vac Sold at Retirement		32,596	3,603	5,885	5,885	5,885
5020 Deferred Comp Match Union	39,563	41,206	46,614	51,122	51,122	51,122
5101 Vacation Relief	106,181	122,520	118,759	114,369	114,369	114,369
5105 Sick Relief	28,783	19,824	24,794	21,727	21,727	21,727
5106 On the Job Injury Relief	3,967	1,989	6,232	3,468	3,468	3,468
5107 Short Term Disability Relief			3,795	2,299	2,299	2,299
5110 Personal Leave Relief	7,267	15,003	15,368	13,616	13,616	13,616
5115 Vacant Slot Relief	15,842	8,684				
5118 Standby Overtime	940	1,116	1,134	1,004	1,004	1,004
5120 Overtime Union	5,555	7,771	9,442	23,164	23,164	23,164
5201 PERS Taxes	240,638	259,843	253,345	259,659	259,659	259,659
5203 FICA/MEDI	85,617	91,037	97,101	99,520	99,520	99,520
5206 Worker's Comp	26,722	32,560	35,542	36,427	36,427	36,427
5207 TriMet/Wilsonville Tax	7,962	8,561	9,316	9,417	9,417	9,417
5208 OR Worker's Benefit Fund Tax	452	504	998	998	998	998
5210 Medical Ins Union	208,786	207,760	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	7,150	7,150	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,333	1,174	3,840	3,420	3,420	3,420
Total Personnel Services	1,772,312	1,894,804	1,883,710	1,930,047	1,930,047	1,930,047
5300 Office Supplies	(1)	216	480	420	420	420
5301 Special Department Supplies	2,484	3,114	3,840	3,840	3,840	3,840
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	96	104		120	120	120
5307 Smoke Detector Program		144	300	275	275	275
5320 EMS Supplies	5,042	4,362	6,900	5,500	5,500	5,500
5321 Fire Fighting Supplies	2,076	1,182	2,400	2,957	2,957	2,957
5325 Protective Clothing	2,112	147	1,920	2,700	2,700	2,700
5330 Noncapital Furniture & Equip		1,846	2,595	390	390	390
5350 Apparatus Fuel/Lubricants	8,255	8,932	11,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	24,037	11,589	16,530	53,696	53,696	53,696
5365 M&R Firefight Equip		98	100	125	125	125
5367 M&R Office Equip	1,304	1,292	1,600	1,500	1,500	1,500
5414 Other Professional Services	93	24	150	125	125	125
5415 Printing		133	50	50	50	50
5416 Custodial & Bldg Services	536	595	644	644	644	644
5432 Natural Gas	2,738	2,848	4,500	4,680	4,680	4,680
5433 Electricity	7,509	7,216	8,500	8,500	8,500	8,500
5434 Water/Sewer	5,840	5,852	5,000	5,000	5,000	5,000
5436 Garbage	1,326	1,494	1,500	1,545	1,545	1,545

Station 60 - Cornell Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5480 Community/Open House/Outreach			300	300	300	300
5481 Community Education Materials	602	427	300	200	200	200
5500 Dues & Subscriptions	76	42	150	150	150	150
5570 Misc Business Exp	222	92	480	480	480	480
5575 Laundry/Repair Expense	212	219	225	225	225	225
Total Materials & Services	64,601	51,969	69,564	104,522	104,522	104,522
Total General Fund	\$ 1,836,914	\$ 1,946,773	\$ 1,953,274	\$ 2,034,569	\$ 2,034,569	\$ 2,034,569



Station 61 - Butner Road

Fund 10 • Directorate 04 • Division 60 • Department 061

Station Description

Station 61, located on the SE corner of Murray Boulevard and Butner Road, was constructed in 1999. This 7,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing aerial pumper **Squirt 61**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 61**.

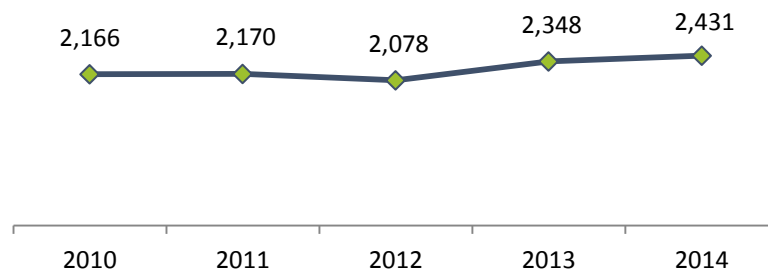
The 4,233 acres (6.6 square miles) of Station 61's first due area includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,726,828	\$ 1,910,100	\$ 2,010,649	\$ 2,060,109
Materials & Services	82,841	64,514	107,938	171,402
Total Expenditure	\$ 1,809,669	\$ 1,974,615	\$ 2,118,587	\$ 2,231,511

Station 61 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

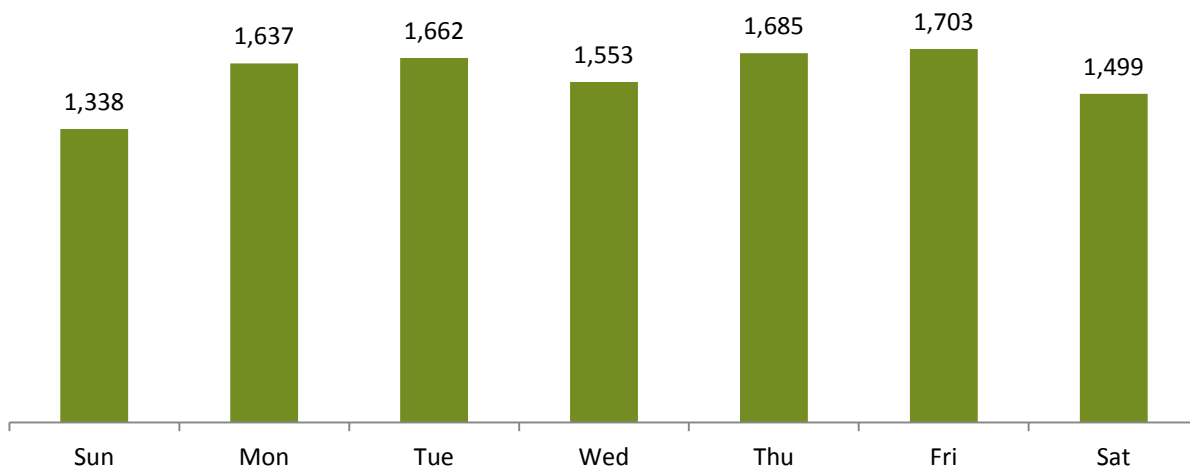
Station 61 - Butner Road, continued

Station 61 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	272	49	233	46	226	78	316	116	305	84
Overpressure	0	3	0	7	0	4	0	8	0	3
EMS/Rescue Call	1,756	1,337	1,791	1,340	1,725	1,273	1,844	1,362	1,918	1,422
Hazardous Condition	41	83	53	77	29	54	49	88	77	121
Service Call	56	80	53	103	68	100	79	128	88	145
Good Intent Call	41	429	8	469	6	444	19	500	9	495
False Call	0	182	0	128	0	123	0	146	0	157
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	3	32	0	24	2	41	0	34	4
Total	2,166		2,170		2,078		2,348		2,431	

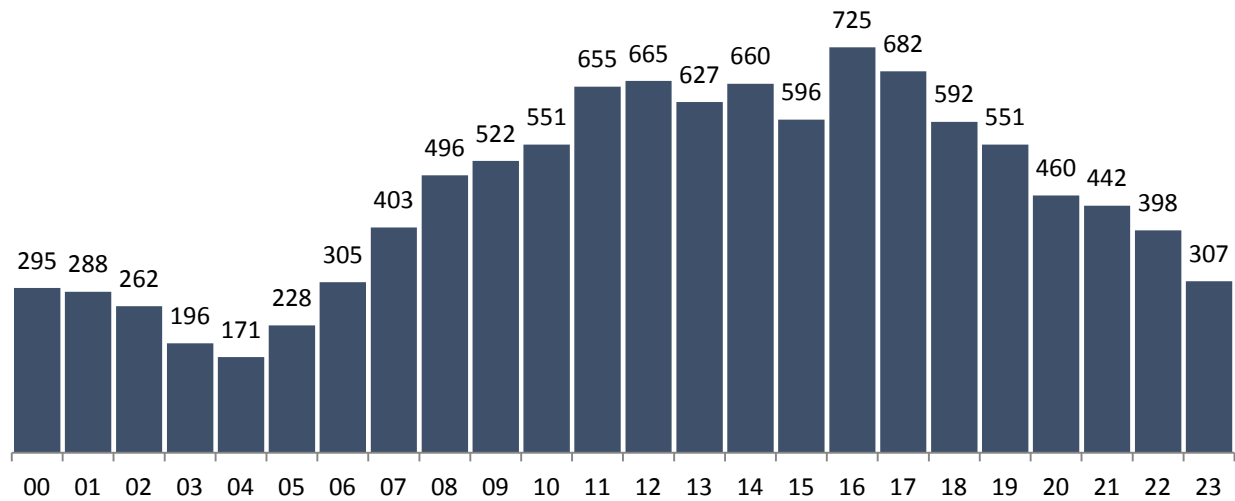
Station 61 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 61 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 61 - Butner Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10061 General Fund						
5001 Salaries & Wages Union	\$ 820,375	\$ 870,626	\$ 934,614	\$ 964,324	\$ 964,324	\$ 964,324
5003 Vacation Taken Union	102,850	149,609	128,767	127,912	127,912	127,912
5005 Sick Leave Taken Union	20,017	20,727	28,190	26,262	26,262	26,262
5007 Personal Leave Taken Union	11,348	16,308	12,961	12,923	12,923	12,923
5016 Vacation Sold at Retirement			2,898	2,351	2,351	2,351
5017 PEHP Vac Sold at Retirement			3,839	6,269	6,269	6,269
5020 Deferred Comp Match Union	33,746	41,426	49,659	54,463	54,463	54,463
5101 Vacation Relief	98,580	118,203	126,518	121,842	121,842	121,842
5105 Sick Relief	28,591	31,180	26,414	23,146	23,146	23,146
5106 On the Job Injury Relief	2,778	1,094	6,640	3,695	3,695	3,695
5107 Short Term Disability Relief	2,233		4,042	2,450	2,450	2,450
5110 Personal Leave Relief	15,443	15,391	16,373	14,505	14,505	14,505
5115 Vacant Slot Relief	7,556	13,323				
5118 Standby Overtime	872	1,294	1,207	1,070	1,070	1,070
5120 Overtime Union	13,405	13,631	10,059	24,677	24,677	24,677
5201 PERS Taxes	221,340	250,237	269,898	276,626	276,626	276,626
5203 FICA/MEDI	81,306	93,098	103,445	106,023	106,023	106,023
5206 Worker's Comp	36,475	31,287	37,864	38,807	38,807	38,807
5207 TriMet/Wilsonville Tax	7,829	8,852	9,924	10,032	10,032	10,032
5208 OR Worker's Benefit Fund Tax	466	514	997	997	997	997
5210 Medical Ins Union	211,211	222,704	224,380	230,230	230,230	230,230
5220 Post Retire Ins Union	7,350	7,650	7,800	7,800	7,800	7,800
5270 Uniform Allowance	3,055	2,946	4,160	3,705	3,705	3,705
Total Personnel Services	1,726,828	1,910,100	2,010,649	2,060,109	2,060,109	2,060,109
5300 Office Supplies	376	378	520	455	455	455
5301 Special Department Supplies	3,596	4,882	4,160	4,160	4,160	4,160
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	141		120			
5307 Smoke Detector Program	117	240	300	275	275	275
5320 EMS Supplies	9,333	7,730	16,100	10,250	10,250	10,250
5321 Fire Fighting Supplies	2,896	3,811	2,600	3,825	3,825	3,825
5325 Protective Clothing	1,078	914	2,080	2,925	2,925	2,925
5330 Noncapital Furniture & Equip		953	1,440	1,415	1,415	1,415
5350 Apparatus Fuel/Lubricants	12,391	11,454	12,000	10,200	10,200	10,200
5361 M&R Bldg/Bldg Equip & Improv	23,403	7,087	36,930	107,737	107,737	107,737
5365 M&R Firefight Equip		98	100	125	125	125
5367 M&R Office Equip	1,335	1,328	1,600	1,550	1,550	1,550
5414 Other Professional Services	210	30	400	250	250	250
5415 Printing			75	50	50	50
5416 Custodial & Bldg Services	925	702	703	703	703	703
5432 Natural Gas	3,351	3,449	3,744	3,600	3,600	3,600
5433 Electricity	9,378	8,764	10,000	10,002	10,002	10,002
5434 Water/Sewer	9,401	8,804	8,520	8,400	8,400	8,400
5436 Garbage	2,187	2,187	2,292	2,400	2,400	2,400
5480 Community/Open House/Outreach			300	300	300	300

Station 61 - Butner Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5481 Community Education Materials	1,363	526	2,400	1,500	1,500	1,500
5500 Dues & Subscriptions	76	20	150	150	150	150
5570 Misc Business Exp	727	626	804	520	520	520
5575 Laundry/Repair Expense	515	532	500	510	510	510
Total Materials & Services	82,841	64,514	107,938	171,402	171,402	171,402
Total General Fund	\$ 1,809,669	\$ 1,974,615	\$ 2,118,587	\$ 2,231,511	\$ 2,231,511	\$ 2,231,511



Station 62 - Aloha

Fund 10 • Directorate 04 • Division 60 • Department 062

Station Description

Station 62, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000 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 aerial pumper **Squirt 62** and can also respond in **Light Brush 62** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 62**.

The 6,755 acres (10.6 square miles) of Station 62's first due area includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro. For the six month training academy, cadre and recruits are located at Station 62, drilling and responding out of **Engine 92**. Personnel at this station also assist with the management of the District's Wildland Program by housing one of two Wildland Caches (in conjunction with Station 52). This equipment is taken when a team is deployed as part of a Washington County deployment.

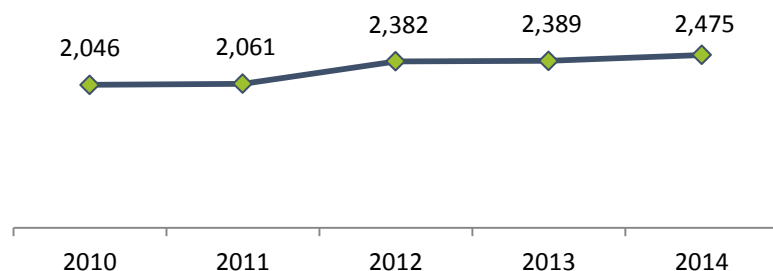
This station is slated for a major seismic improvement through a two year state grant beginning in fiscal year 2015-16.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,752,521	\$ 1,824,999	\$ 2,168,128	\$ 2,221,467
Materials & Services	88,953	101,335	121,653	116,401
Total Expenditure	\$ 1,841,475	\$ 1,926,334	\$ 2,289,781	\$ 2,337,868

Station 62 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

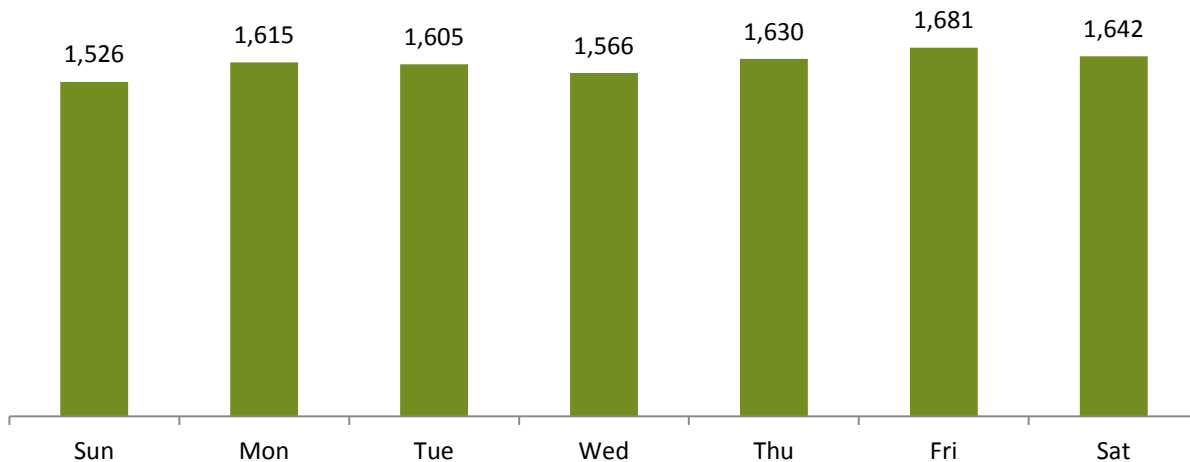
Station 62 - Aloha, continued

Station 62 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	158	50	173	62	145	61	166	69	162	55
Overpressure	0	5	0	8	0	5	0	3	0	2
EMS/Rescue Call	1,736	1,389	1,748	1,375	2,056	1,607	2,034	1,646	2,107	1,667
Hazardous Condition	44	51	38	53	50	54	44	46	47	57
Service Call	75	116	72	118	96	123	109	168	115	177
Good Intent Call	33	338	13	347	12	450	19	357	20	415
False Call	0	96	0	97	0	79	0	90	0	99
Natural Condition	0	1	0	0	0	0	0	1	0	0
Other Situation	0	0	17	1	23	3	17	9	24	3
Total	2,046		2,061		2,382		2,389		2,475	

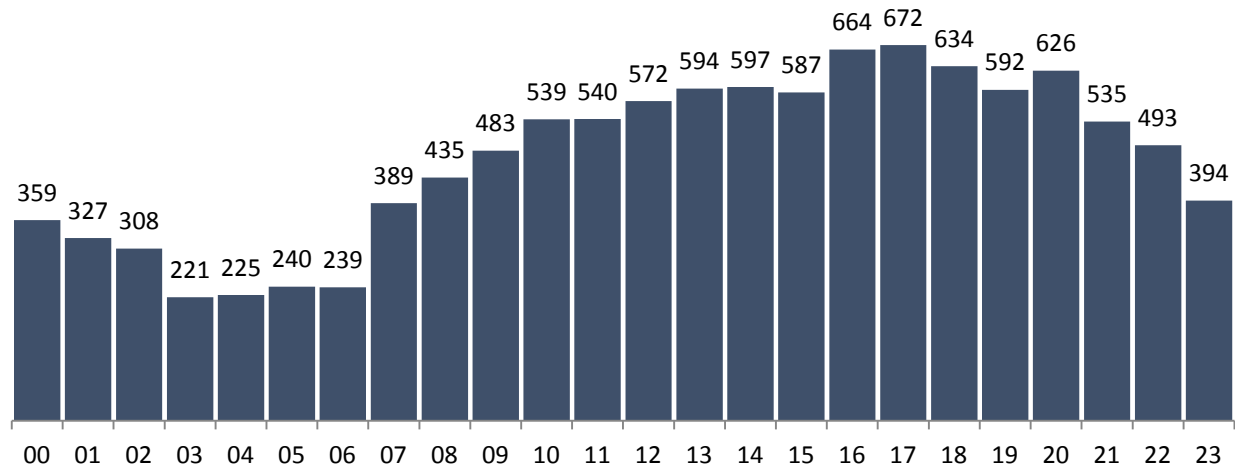
Station 62 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 62 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 62 - Aloha, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10062 General Fund						
5001 Salaries & Wages Union	\$ 831,020	\$ 887,690	\$ 1,008,011	\$ 1,040,054	\$ 1,040,054	\$ 1,040,054
5003 Vacation Taken Union	107,420	102,022	138,879	137,957	137,957	137,957
5005 Sick Leave Taken Union	25,382	23,574	30,403	28,324	28,324	28,324
5007 Personal Leave Taken Union	12,560	10,552	13,979	13,937	13,937	13,937
5016 Vacation Sold at Retirement			3,126	2,536	2,536	2,536
5017 PEHP Vac Sold at Retirement		590	4,140	6,761	6,761	6,761
5020 Deferred Comp Match Union	30,645	34,019	53,559	58,740	58,740	58,740
5101 Vacation Relief	110,827	117,771	136,453	131,410	131,410	131,410
5105 Sick Relief	22,974	12,813	28,488	24,964	24,964	24,964
5106 On the Job Injury Relief	3,294	2,778	7,161	3,985	3,985	3,985
5107 Short Term Disability Relief			4,359	2,642	2,642	2,642
5110 Personal Leave Relief	12,825	11,829	17,658	15,644	15,644	15,644
5115 Vacant Slot Relief	10,175	12,912				
5118 Standby Overtime	1,552	1,720	1,301	1,154	1,154	1,154
5120 Overtime Union	9,069	13,373	10,849	26,615	26,615	26,615
5201 PERS Taxes	212,753	215,058	291,092	298,349	298,349	298,349
5203 FICA/MEDI	86,237	90,250	111,568	114,349	114,349	114,349
5206 Worker's Comp	39,643	36,290	40,837	41,855	41,855	41,855
5207 TriMet/Wilsonville Tax	7,959	8,361	10,703	10,819	10,819	10,819
5208 OR Worker's Benefit Fund Tax	474	560	1,042	1,042	1,042	1,042
5210 Medical Ins Union	216,015	232,470	241,640	247,940	247,940	247,940
5220 Post Retire Ins Union	8,006	6,800	8,400	8,400	8,400	8,400
5270 Uniform Allowance	3,691	3,566	4,480	3,990	3,990	3,990
Total Personnel Services	1,752,521	1,824,999	2,168,128	2,221,467	2,221,467	2,221,467
5300 Office Supplies	302	370	560	790	790	790
5301 Special Department Supplies	4,057	4,771	4,480	5,480	5,480	5,480
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	384	196	250	250	250	250
5307 Smoke Detector Program	333	304	300	275	275	275
5320 EMS Supplies	14,545	10,768	16,100	14,500	14,500	14,500
5321 Fire Fighting Supplies	2,391	2,477	2,800	3,150	3,150	3,150
5325 Protective Clothing	2,122	4,091	2,240	3,150	3,150	3,150
5330 Noncapital Furniture & Equip	281	3,560	750	1,340	1,340	1,340
5350 Apparatus Fuel/Lubricants	13,034	15,919	14,000	14,000	14,000	14,000
5361 M&R Bldg/Bldg Equip & Improv	7,349	15,249	26,350	18,309	18,309	18,309
5365 M&R Firefight Equip		159	100	125	125	125
5367 M&R Office Equip	1,303	1,310	1,600	1,900	1,900	1,900
5414 Other Professional Services	353	216	500	300	300	300

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5415 Printing		38	75	50	50	50
5416 Custodial & Bldg Services	1,109	1,422	1,423	1,423	1,423	1,423
5432 Natural Gas	10,068	10,588	12,480	12,980	12,980	12,980
5433 Electricity	17,804	15,438	23,920	24,877	24,877	24,877
5434 Water/Sewer	9,979	10,525	10,000	10,000	10,000	10,000
5436 Garbage	1,581	1,662	1,545	1,592	1,592	1,592
5450 Rental of Equip	25					
5480 Community/Open House/Outreach			300	300	300	300
5481 Community Education Materials	593	676	350	800	800	800
5500 Dues & Subscriptions	98	44	150	150	150	150
5570 Misc Business Exp	385	662	560	560	560	560
5575 Laundry/Repair Expense	816	889	720			
Total Materials & Services	88,953	101,335	121,653	116,401	116,401	116,401
Total General Fund	\$ 1,841,475	\$ 1,926,334	\$ 2,289,781	\$ 2,337,868	\$ 2,337,868	\$ 2,337,868



Station 64 - Somerset

Fund 10 • Directorate 04 • Division 60 • Department 064

Station Description

Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970. This 7,500 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 64** and can also respond in **Heavy Brush 64** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 22,409 acres (35.0 square miles) of Station 64's first due area includes portions of northern Aloha, as well as unincorporated Washington and Multnomah counties to the Columbia County line. Station 64 personnel also supervise Firefighter Interns, District Volunteers selected to commit to one year of practical day-to-day operations and training to develop their skills and prepare them for successful fire service careers.

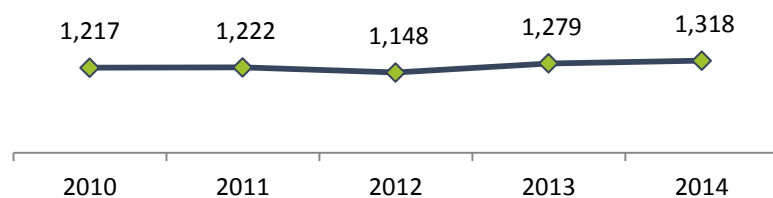
This station is slated for a major seismic improvement through a two year state grant beginning in fiscal year 2015-16.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,650,581	\$ 1,712,882	\$ 1,872,534	\$ 1,918,474
Materials & Services	67,711	79,667	117,814	101,029
Total Expenditure	\$ 1,718,292	\$ 1,792,549	\$ 1,990,348	\$ 2,010,503

Station 64 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

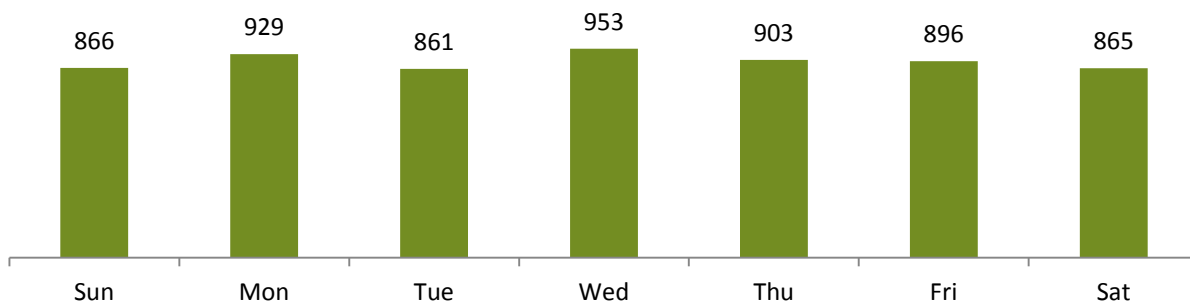
Station 64 - Somerset, continued

Station 64 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	153	37	132	41	112	43	144	42	128	50
Overpressure	0	1	0	2	0	1	0	5	0	6
EMS/Rescue Call	983	799	1,000	798	946	776	1,036	853	1,067	878
Hazardous Condition	20	39	23	33	19	31	28	32	35	49
Service Call	35	76	43	91	40	91	51	92	56	79
Good Intent Call	26	174	6	202	5	152	5	175	15	191
False Call	0	90	0	52	0	50	0	79	0	63
Natural Condition	0	0	0	0	0	1	0	1	0	2
Other Situation	0	1	18	3	26	3	15	0	17	0
Total	1,217		1,222		1,148		1,279		1,318	

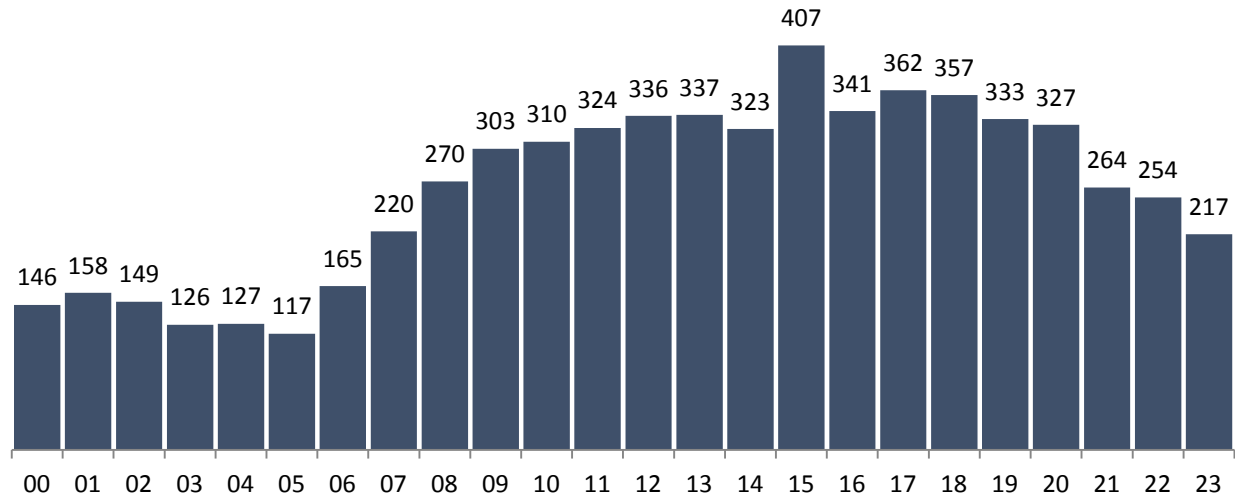
Station 64 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 64 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 64 - Somerset, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10064 General Fund						
5001 Salaries & Wages Union	\$ 801,861	\$ 838,963	\$ 870,920	\$ 898,605	\$ 898,605	\$ 898,605
5003 Vacation Taken Union	101,934	93,454	119,991	119,195	119,195	119,195
5005 Sick Leave Taken Union	11,291	11,395	26,269	24,472	24,472	24,472
5007 Personal Leave Taken Union	13,407	14,273	12,078	12,043	12,043	12,043
5016 Vacation Sold at Retirement		2,347	2,701	2,191	2,191	2,191
5017 PEHP Vac Sold at Retirement		7,908	3,577	5,842	5,842	5,842
5020 Deferred Comp Match Union	32,130	34,806	46,275	50,751	50,751	50,751
5101 Vacation Relief	105,494	104,632	117,896	113,539	113,539	113,539
5105 Sick Relief	14,547	19,841	24,614	21,569	21,569	21,569
5106 On the Job Injury Relief	1,965	3,017	6,187	3,443	3,443	3,443
5107 Short Term Disability Relief			3,767	2,283	2,283	2,283
5110 Personal Leave Relief	6,299	13,888	15,257	13,517	13,517	13,517
5115 Vacant Slot Relief	12,329	11,613				
5118 Standby Overtime	1,963	527	1,125	997	997	997
5120 Overtime Union	8,442	6,887	9,373	22,996	22,996	22,996
5201 PERS Taxes	205,209	214,271	251,505	257,774	257,774	257,774
5203 FICA/MEDI	80,181	83,582	96,395	98,798	98,798	98,798
5206 Worker's Comp	33,263	32,984	35,284	36,163	36,163	36,163
5207 TriMet/Wilsonville Tax	7,560	7,879	9,248	9,349	9,349	9,349
5208 OR Worker's Benefit Fund Tax	453	510	952	952	952	952
5210 Medical Ins Union	202,518	201,151	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	6,850	6,100	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,885	2,854	4,800	4,275	4,275	4,275
Total Personnel Services	1,650,581	1,712,882	1,872,534	1,918,474	1,918,474	1,918,474
5300 Office Supplies	406	223	600	525	525	525
5301 Special Department Supplies	3,802	3,056	4,800	4,800	4,800	4,800
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	144	48		106	106	106
5307 Smoke Detector Program		318	300	275	275	275
5320 EMS Supplies	12,820	9,107	13,800	13,500	13,500	13,500
5321 Fire Fighting Supplies	2,247	1,939	3,000	3,375	3,375	3,375
5325 Protective Clothing	4,935	2,846	2,400	3,375	3,375	3,375
5330 Noncapital Furniture & Equip	265	858	590	1,470	1,470	1,470
5350 Apparatus Fuel/Lubricants	21,679	25,484	26,300	24,163	24,163	24,163
5361 M&R Bldg/Bldg Equip & Improv	3,475	18,582	46,855	20,668	20,668	20,668
5365 M&R Firefight Equip	25		100	125	125	125
5367 M&R Office Equip	1,267	1,247	1,600	1,550	1,550	1,550
5414 Other Professional Services	426	380	500	9,500	9,500	9,500
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	737	638	646	721	721	721
5432 Natural Gas	2,546	2,585	3,175	2,769	2,769	2,769
5433 Electricity	7,118	6,327	6,280	7,668	7,668	7,668
5434 Water/Sewer	3,477	3,542	3,540	3,438	3,438	3,438
5436 Garbage	1,015	1,141	1,288	1,084	1,084	1,084
5480 Community/Open House/Outreach			300	300	300	300

Station 64 - Somerset, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5481 Community Education Materials	681	600	660	600	600	600
5500 Dues & Subscriptions	98	91	150	150	150	150
5570 Misc Business Exp	400	479	600	600	600	600
5575 Laundry/Repair Expense	106	175	180	117	117	117
Total Materials & Services	67,711	79,667	117,814	92,029	92,029	92,029
Total General Fund	\$ 1,718,292	\$ 1,792,549	\$ 1,990,348	\$ 2,019,503	\$ 2,019,503	\$ 2,019,503



Station 65 - West Slope

Fund 10 • Directorate 04 • Division 60 • Department 065

Station Description

Station 65, located on SW 103rd Avenue between Canyon Road (Highway 8) and Walker Road, was originally constructed in 1968 and completely rebuilt and relocated in 2012 through the capital bond program, to improve station seismic durability and District coverage of response calls.. The 10,111 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 65** and can also respond in **Water Tenders 65A and 65B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

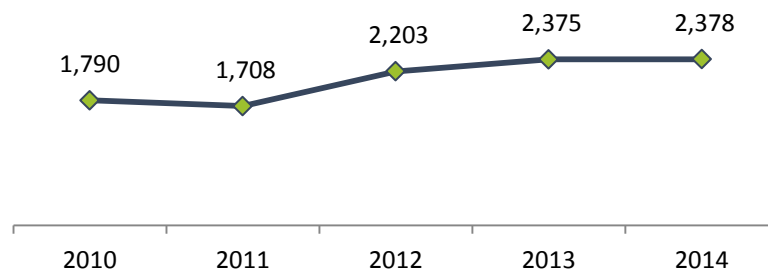
The 2,104 acres (3.3 square miles) of Station 65's first due area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton. Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,588,885	\$ 1,683,769	\$ 1,871,574	\$ 1,917,619
Materials & Services	93,015	68,588	79,655	91,635
Total Expenditure	\$ 1,681,901	\$ 1,752,358	\$ 1,951,229	\$ 2,009,254

Station 65 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

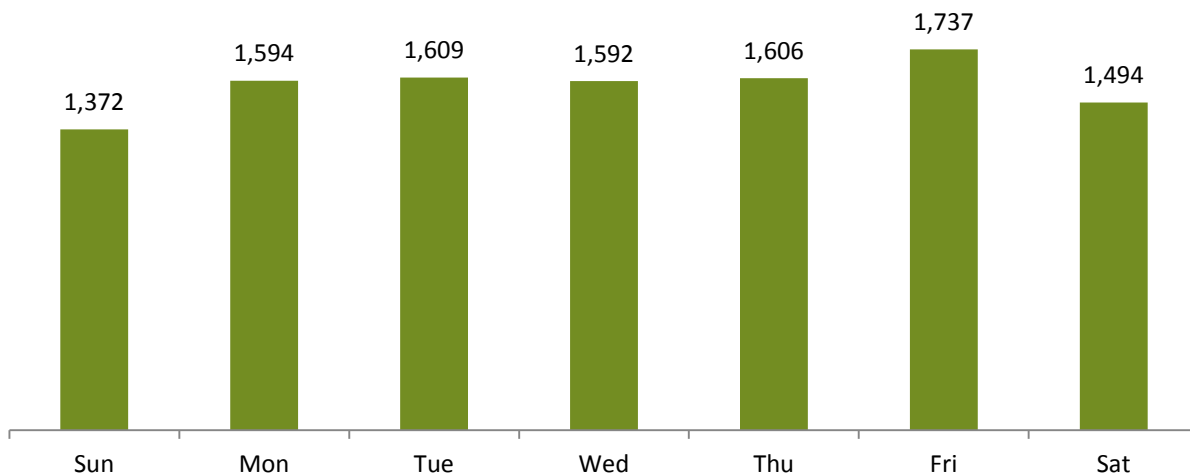
Station 65 - West Slope, continued

Station 65 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	218	42	181	33	265	78	248	60	246	48
Overpressure	0	1	0	5	0	2	0	7	0	2
EMS/Rescue Call	1,486	1,125	1,441	1,069	1,811	1,297	1,992	1,476	1,985	1,538
Hazardous Condition	23	40	28	44	46	77	43	76	49	98
Service Call	37	134	38	136	44	157	45	165	55	122
Good Intent Call	26	332	9	335	10	462	7	461	13	437
False Call	0	113	0	84	0	129	0	127	0	129
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	0	3	11	2	27	1	40	3	30	3
Total	1,790		1,708		2,203		2,375		2,378	

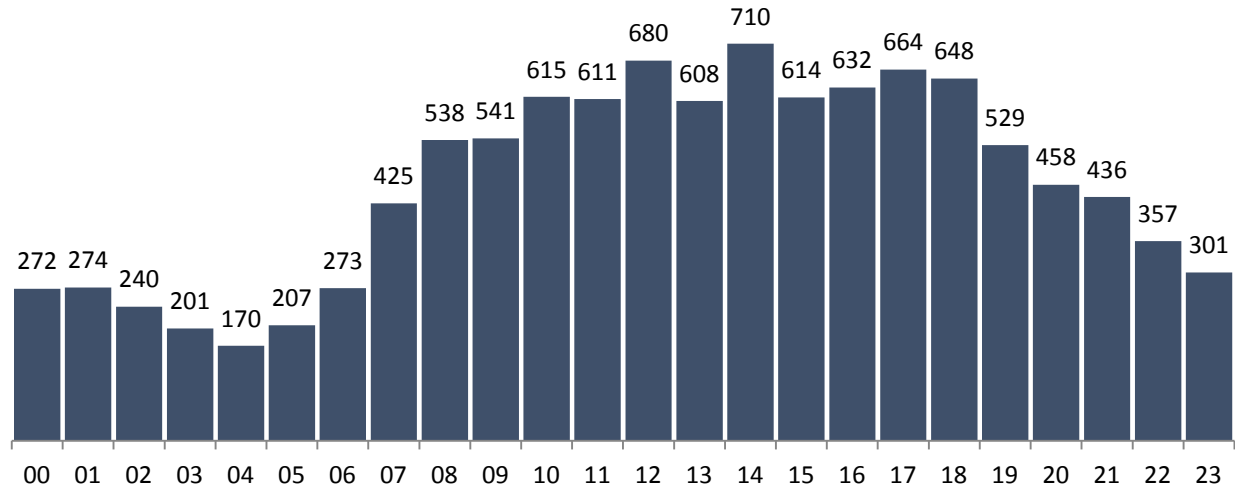
Station 65 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 65 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 65 - West Slope, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10065 General Fund						
5001 Salaries & Wages Union	\$ 717,939	\$ 825,773	\$ 870,920	\$ 898,605	\$ 898,605	\$ 898,605
5003 Vacation Taken Union	104,563	96,582	119,991	119,195	119,195	119,195
5005 Sick Leave Taken Union	42,704	8,513	26,269	24,472	24,472	24,472
5007 Personal Leave Taken Union	11,512	9,521	12,078	12,043	12,043	12,043
5016 Vacation Sold at Retirement			2,701	2,191	2,191	2,191
5017 PEHP Vac Sold at Retirement			3,577	5,842	5,842	5,842
5020 Deferred Comp Match Union	32,496	32,185	46,275	50,751	50,751	50,751
5101 Vacation Relief	106,278	112,330	117,896	113,539	113,539	113,539
5105 Sick Relief	25,269	14,530	24,614	21,569	21,569	21,569
5106 On the Job Injury Relief	779	2,049	6,187	3,443	3,443	3,443
5107 Short Term Disability Relief			3,767	2,283	2,283	2,283
5110 Personal Leave Relief	13,394	9,426	15,257	13,517	13,517	13,517
5115 Vacant Slot Relief	4,403	15,609				
5118 Standby Overtime	666	714	1,125	997	997	997
5120 Overtime Union	8,800	8,708	9,373	22,996	22,996	22,996
5201 PERS Taxes	207,011	212,810	251,505	257,774	257,774	257,774
5203 FICA/MEDI	76,774	82,689	96,395	98,798	98,798	98,798
5206 Worker's Comp	33,263	30,950	35,284	36,163	36,163	36,163
5207 TriMet/Wilsonville Tax	7,227	7,876	9,248	9,349	9,349	9,349
5208 OR Worker's Benefit Fund Tax	419	526	952	952	952	952
5210 Medical Ins Union	185,238	204,830	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	6,400	6,000	7,200	7,200	7,200	7,200
5270 Uniform Allowance	3,749	2,148	3,840	3,420	3,420	3,420
Total Personnel Services	1,588,885	1,683,769	1,871,574	1,917,619	1,917,619	1,917,619
5300 Office Supplies	388	443	480	420	420	420
5301 Special Department Supplies	9,233	3,599	3,840	3,840	3,840	3,840
5302 Training Supplies	87	296	100	100	100	100
5305 Fire Extinguisher	160			160	160	160
5307 Smoke Detector Program	215	489	300	275	275	275
5320 EMS Supplies	8,056	9,271	11,500	10,500	10,500	10,500
5321 Fire Fighting Supplies	1,878	2,056	2,400	2,700	2,700	2,700
5325 Protective Clothing	1,941	3,916	1,920	2,700	2,700	2,700
5330 Noncapital Furniture & Equip	14,508					
5350 Apparatus Fuel/Lubricants	13,371	8,391	12,000	12,000	12,000	12,000
5361 M&R Bldg/Bldg Equip & Improv	13,522	11,966	15,495	15,790	15,790	15,790
5365 M&R Firefight Equip		49	100	125	125	125
5367 M&R Office Equip	1,338	1,378	1,600	1,550	1,550	1,550
5414 Other Professional Services	2,828		300	125	125	125
5415 Printing	27	54	50	50	50	50
5416 Custodial & Bldg Services	800	639	640	480	480	480
5432 Natural Gas	1,693	1,536	3,000	3,000	3,000	3,000
5433 Electricity	13,558	15,519	16,640	17,350	17,350	17,350
5434 Water/Sewer	4,023	6,353	6,000	16,200	16,200	16,200
5436 Garbage	1,576	1,725	2,060	2,120	2,120	2,120
5480 Community/Open House/Outreach	2,412		300	300	300	300

Station 65 - West Slope, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5481 Community Education Materials	521	172		900	900	900
5500 Dues & Subscriptions	127	66	150	150	150	150
5570 Misc Business Exp	472	380	480	480	480	480
5575 Laundry/Repair Expense	281	290	300	320	320	320
Total Materials & Services	93,015	68,588	79,655	91,635	91,635	91,635
Total General Fund	\$ 1,681,901	\$ 1,752,358	\$ 1,951,229	\$ 2,009,254	\$ 2,009,254	\$ 2,009,254



Station 66 - Brockman Road

Fund 10 • Directorate 04 • Division 60 • Department 066

Station Description

Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and remodeled in 2008. The 7,494 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 66**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

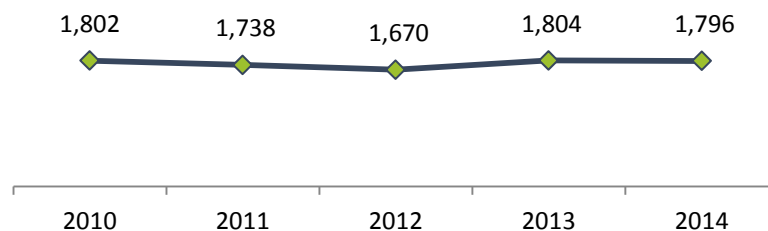
The 3,346 acres (5.2 square miles) of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill). Station 66 also houses **Heavy Squad 66**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,615,363	\$ 1,656,235	\$ 1,871,574	\$ 1,917,619
Materials & Services	60,679	62,874	93,808	81,957
Total Expenditure	\$ 1,676,042	\$ 1,719,109	\$ 1,965,382	\$ 1,999,576

Station 66 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

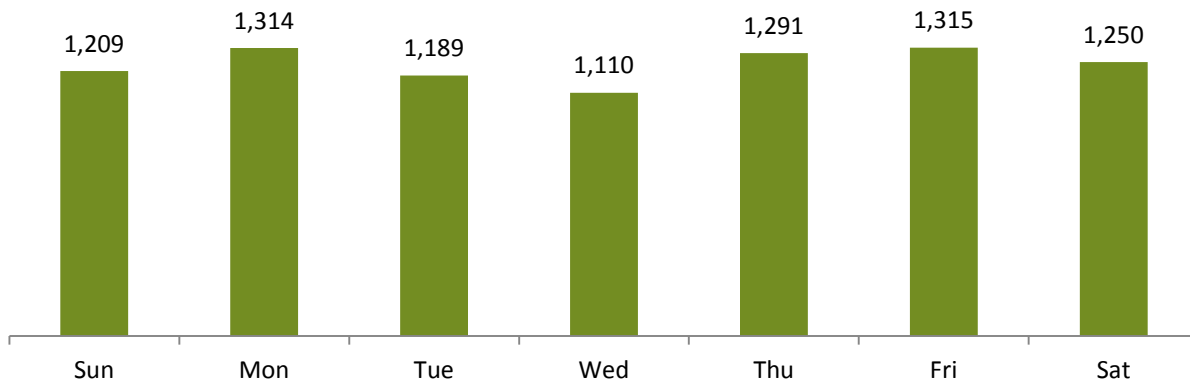
Station 66 - Brockman Road, continued

Station 66 First-Due Area incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	153	36	149	44	121	41	126	36	118	32
Overpressure	0	2	0	2	0	8	0	4	0	4
EMS/Rescue Call	1,536	1,304	1,477	1,198	1,446	1,238	1,569	1,316	1,560	1,314
Hazardous Condition	29	31	21	31	22	36	24	36	26	48
Service Call	52	94	68	91	57	92	59	110	66	115
Good Intent Call	32	234	5	264	8	174	3	210	3	176
False Call	0	100	0	106	0	80	0	89	0	100
Natural Condition	0	0	0	0	0	0	0	3	0	4
Other Situation	0	1	18	2	16	1	23	0	23	3
Total	1,802		1,738		1,670		1,804		1,796	

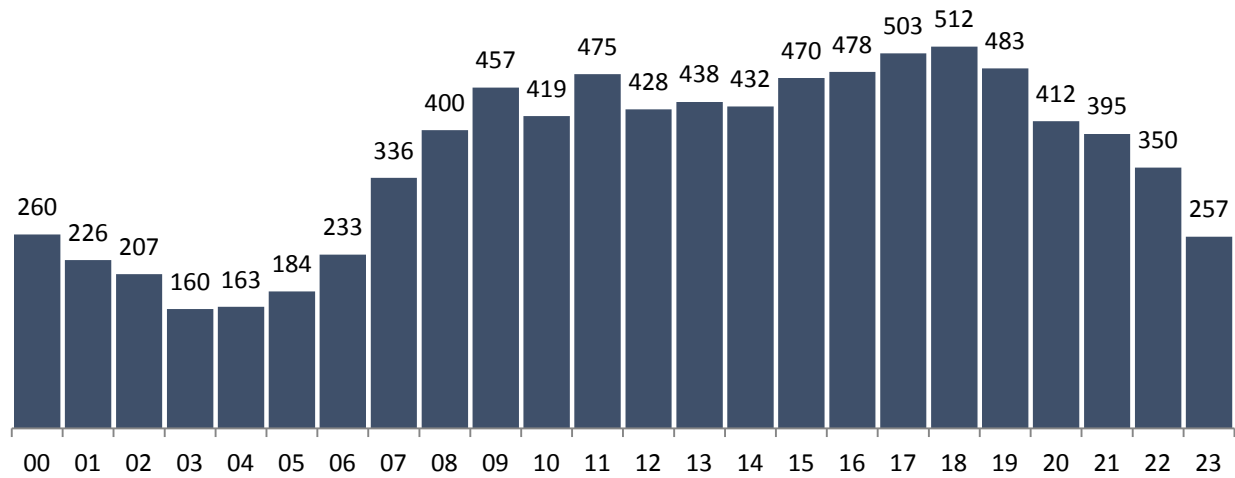
Station 66 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 66 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 66 - Brockman Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10066 General Fund						
5001 Salaries & Wages Union	\$ 785,770	\$ 788,480	\$ 870,920	\$ 898,605	\$ 898,605	\$ 898,605
5003 Vacation Taken Union	97,442	109,789	119,991	119,195	119,195	119,195
5005 Sick Leave Taken Union	11,604	17,710	26,269	24,472	24,472	24,472
5007 Personal Leave Taken Union	10,850	8,330	12,078	12,043	12,043	12,043
5016 Vacation Sold at Retirement			2,701	2,191	2,191	2,191
5017 PEHP Vac Sold at Retirement		3,037	3,577	5,842	5,842	5,842
5020 Deferred Comp Match Union	31,700	31,367	46,275	50,751	50,751	50,751
5101 Vacation Relief	99,171	109,280	117,896	113,539	113,539	113,539
5105 Sick Relief	19,746	16,742	24,614	21,569	21,569	21,569
5106 On the Job Injury Relief	1,875	2,975	6,187	3,443	3,443	3,443
5107 Short Term Disability Relief			3,767	2,283	2,283	2,283
5110 Personal Leave Relief	14,713	12,636	15,257	13,517	13,517	13,517
5115 Vacant Slot Relief	4,270	4,214				
5118 Standby Overtime	1,386	870	1,125	997	997	997
5120 Overtime Union	10,071	11,206	9,373	22,996	22,996	22,996
5201 PERS Taxes	206,171	209,450	251,505	257,774	257,774	257,774
5203 FICA/MEDI	78,314	80,939	96,395	98,798	98,798	98,798
5206 Worker's Comp	34,576	30,166	35,284	36,163	36,163	36,163
5207 TriMet/Wilsonville Tax	7,321	7,662	9,248	9,349	9,349	9,349
5208 OR Worker's Benefit Fund Tax	444	501	952	952	952	952
5210 Medical Ins Union	191,277	201,471	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	6,950	5,900	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,713	3,508	3,840	3,420	3,420	3,420
Total Personnel Services	1,615,363	1,656,235	1,871,574	1,917,619	1,917,619	1,917,619
5300 Office Supplies	375	320	480	420	420	420
5301 Special Department Supplies	2,917	3,568	3,840	3,840	3,840	3,840
5302 Training Supplies	87	75	100	100	100	100
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program	24	211	300	275	275	275
5320 EMS Supplies	12,016	10,075	14,950	12,500	12,500	12,500
5321 Fire Fighting Supplies	1,437	1,834	2,607	2,700	2,700	2,700
5325 Protective Clothing	1,842	933	1,920	2,700	2,700	2,700
5330 Noncapital Furniture & Equip		1,716	1,500	1,500	1,500	1,500
5350 Apparatus Fuel/Lubricants	10,113	10,989	11,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	9,161	9,099	31,024	20,379	20,379	20,379
5365 M&R Firefight Equip			100	125	125	125
5367 M&R Office Equip	1,338	1,334	1,600	1,550	1,550	1,550
5414 Other Professional Services	194	397	500	400	400	400
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	725	922	922	922	922	922
5432 Natural Gas	2,815	4,573	3,640	3,786	3,786	3,786
5433 Electricity	8,220	8,781	9,100	9,460	9,460	9,460
5434 Water/Sewer	6,282	5,341	6,500	6,500	6,500	6,500
5436 Garbage	1,634	1,634	1,750	1,800	1,800	1,800
5480 Community/Open House/Outreach			300	300	300	300

Station 66 - Brockman Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5481 Community Education Materials	861	562	700	700	700	700
5500 Dues & Subscriptions	98	42	150	150	150	150
5570 Misc Business Exp	400	278	480	480	480	480
5575 Laundry/Repair Expense	139	190	175	200	200	200
Total Materials & Services	60,679	62,874	93,808	81,957	81,957	81,957
Total General Fund	\$ 1,676,042	\$ 1,719,109	\$ 1,965,382	\$ 1,999,576	\$ 1,999,576	\$ 1,999,576



Station 67 - Farmington Road

Fund 10 • Directorate 04 • Division 60 • Department 067

Station Description

Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. In addition to the first due area, the truck serves as a resource for the entire North Battalion. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 67**. The **North Battalion Chief (C5)** also responds from and maintains quarters at Station 67.

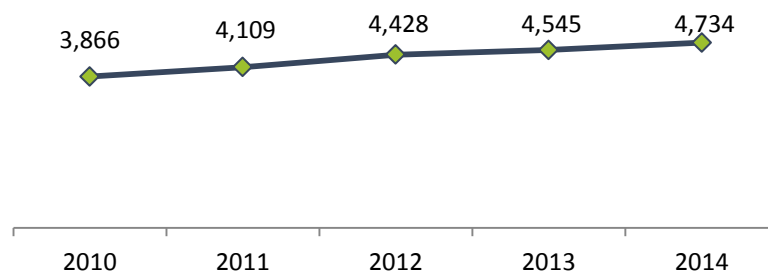
The 3,915 acres (6.1 square miles) of Station 67's first due area includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 3,645,691	\$ 3,662,576	\$ 3,819,652	\$ 3,938,452
Materials & Services	126,731	127,713	123,323	202,682
Total Expenditure	\$ 3,772,423	\$ 3,790,289	\$ 3,942,975	\$ 4,141,134

Station 67 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

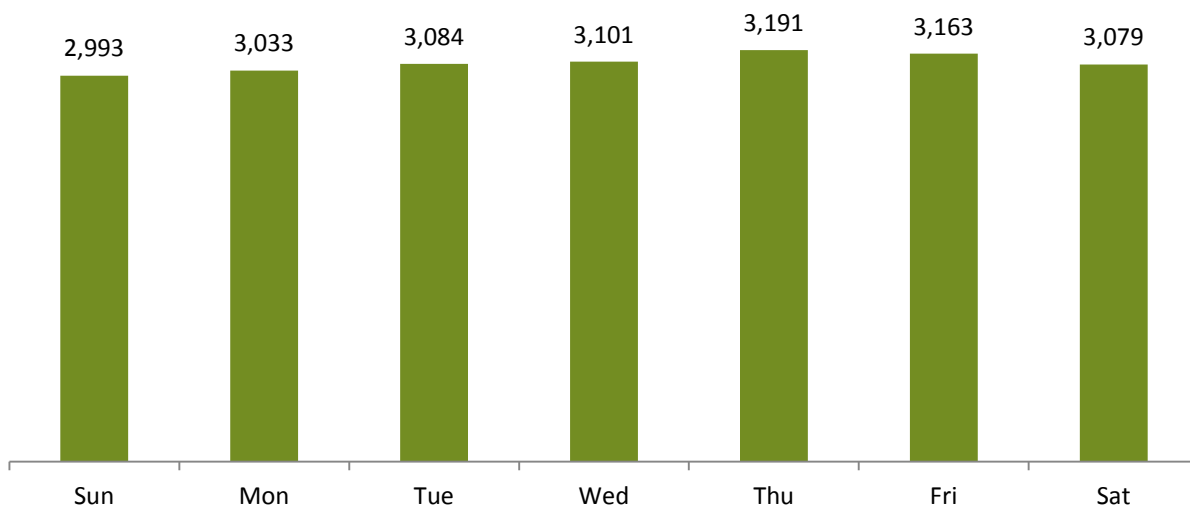
Station 67 - Farmington Road, continued

Station 67 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	310	103	305	111	369	143	383	154	356	152
Overpressure	0	9	0	7	0	13	0	14	0	4
EMS/Rescue Call	3,312	2,543	3,553	2,503	3,810	2,853	3,876	2,934	4,106	3,182
Hazardous Condition	65	99	72	90	75	104	76	96	73	107
Service Call	122	199	110	258	113	242	121	254	127	293
Good Intent Call	57	749	8	989	14	882	22	893	16	804
False Call	0	161	0	150	0	190	0	198	0	186
Natural Condition	0	0	0	0	0	0	0	0	0	3
Other Situation	0	3	61	1	47	1	67	2	56	3
Total	3,866		4,109		4,428		4,545		4,734	

Station 67 First-Due Area

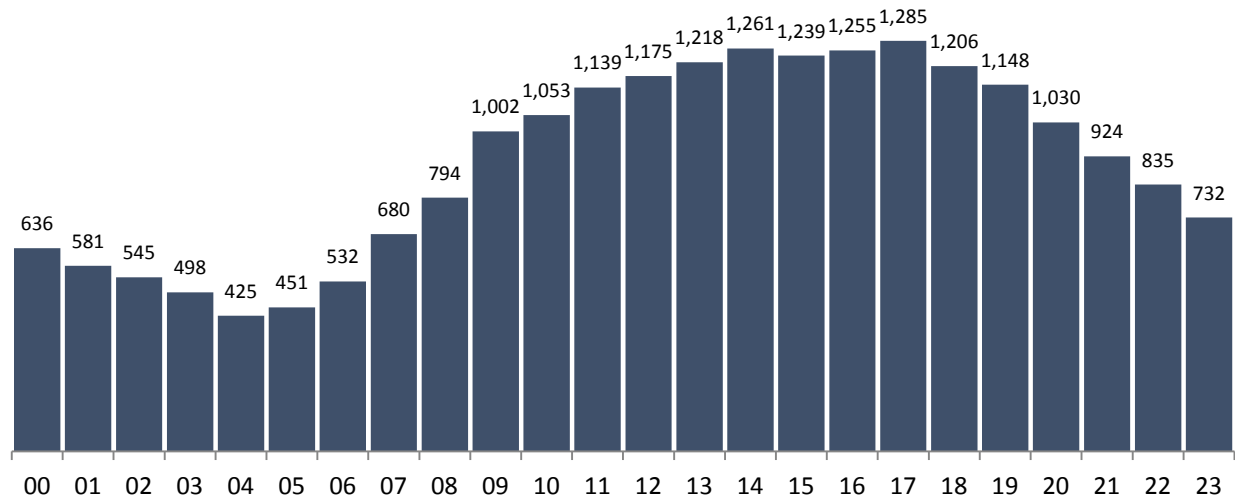
Incident Count by Day of Week, Calendar Years 2010–2014¹



² NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 67 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹



² NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 67 - Farmington Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10067 General Fund						
5001 Salaries & Wages Union	\$ 1,702,378	\$ 1,696,381	\$ 1,772,678	\$ 1,842,215	\$ 1,842,215	\$ 1,842,215
5003 Vacation Taken Union	217,975	230,618	244,230	244,357	244,357	244,357
5005 Sick Leave Taken Union	33,802	46,440	53,465	50,169	50,169	50,169
5007 Personal Leave Taken Union	21,936	26,450	24,582	24,685	24,685	24,685
5016 Vacation Sold at Retirement			5,497	4,489	4,489	4,489
5017 PEHP Vac Sold at Retirement	1,333	6,113	7,280	11,973	11,973	11,973
5020 Deferred Comp Match Union	76,905	75,184	94,186	104,042	104,042	104,042
5101 Vacation Relief	256,317	253,388	239,962	232,760	232,760	232,760
5105 Sick Relief	54,305	47,702	50,097	44,215	44,215	44,215
5106 On the Job Injury Relief	9,130	11,920	12,592	7,055	7,055	7,055
5107 Short Term Disability Relief	2,318		7,665	4,677	4,677	4,677
5110 Personal Leave Relief	35,218	37,709	31,052	27,708	27,708	27,708
5115 Vacant Slot Relief	20,830	23,809				
5118 Standby Overtime	1,304	1,796	2,288	2,042	2,042	2,042
5120 Overtime Union	33,061	31,896	19,076	47,140	47,140	47,140
5201 PERS Taxes	462,470	468,320	511,906	528,449	528,449	528,449
5203 FICA/MEDI	178,294	179,447	196,198	202,539	202,539	202,539
5206 Worker's Comp	70,611	61,298	71,813	74,133	74,133	74,133
5207 TriMet/Wilsonville Tax	16,650	17,005	18,819	19,163	19,163	19,163
5208 OR Worker's Benefit Fund Tax	982	1,054	1,766	1,766	1,766	1,766
5210 Medical Ins Union	426,227	425,722	431,500	442,750	442,750	442,750
5220 Post Retire Ins Union	15,300	13,800	15,000	15,000	15,000	15,000
5270 Uniform Allowance	8,343	6,524	8,000	7,125	7,125	7,125
Total Personnel Services	3,645,691	3,662,576	3,819,652	3,938,452	3,938,452	3,938,452
5300 Office Supplies	408	593	1,000	875	875	875
5301 Special Department Supplies	6,630	5,591	8,000	8,000	8,000	8,000
5302 Training Supplies	146	142	100	100	100	100
5305 Fire Extinguisher	128	189	120			
5307 Smoke Detector Program	242	715	300	275	275	275
5320 EMS Supplies	20,516	20,253	24,800	24,500	24,500	24,500
5321 Fire Fighting Supplies	5,877	5,199	6,000	6,875	6,875	6,875
5325 Protective Clothing	7,733	7,188	4,000	5,625	5,625	5,625
5330 Noncapital Furniture & Equip	8,181	1,071	1,080	1,344	1,344	1,344
5350 Apparatus Fuel/Lubricants	21,849	22,099		24,307	24,307	24,307
5361 M&R Bldg/Bldg Equip & Improv	23,841	31,622	42,684	94,908	94,908	94,908
5365 M&R Firefight Equip	278	265	500	125	125	125
5367 M&R Office Equip	1,589	1,498	1,600	1,550	1,550	1,550
5414 Other Professional Services	404	194	600	400	400	400
5415 Printing			75	50	50	50
5416 Custodial & Bldg Services	925	1,473	1,276	622	622	622
5432 Natural Gas	5,428	5,685	6,300	6,300	6,300	6,300
5433 Electricity	12,011	12,902	13,478	14,500	14,500	14,500
5434 Water/Sewer	6,759	7,008	6,960	7,168	7,168	7,168
5436 Garbage	1,949	1,886	1,920	2,000	2,000	2,000
5480 Community/Open House/Outreach			300	300	300	300

Station 67 - Farmington Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5481 Community Education Materials	790	723	800	1,459	1,459	1,459
5500 Dues & Subscriptions	98	86	150	150	150	150
5570 Misc Business Exp	721	1,081	1,000	1,000	1,000	1,000
5575 Laundry/Repair Expense	228	249	280	249	249	249
Total Materials & Services	126,731	127,713	123,323	202,682	202,682	202,682
Total General Fund	\$ 3,772,423	\$ 3,790,289	\$ 3,942,975	\$ 4,141,134	\$ 4,141,134	\$ 4,141,134



Station 68 - Bethany

Fund 10 • Directorate 04 • Division 60 • Department 068

Station Description

Station 68, located on the corner of NW Evergreen Street and NW Thompson Road, was originally constructed in 1970 as a residential home. Utilizing bond proceeds that were approved by voters in 2006, Station 68 was completely rebuilt in 2013-14 and reopened its doors on October 16, 2014. The station was relocated from NW 147th Place just north of West Union Road to more efficiently serve the first due area. The 10,540 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule) and includes a new community room for use by community groups in the area. The crew responds to incidents utilizing **Engine 68**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

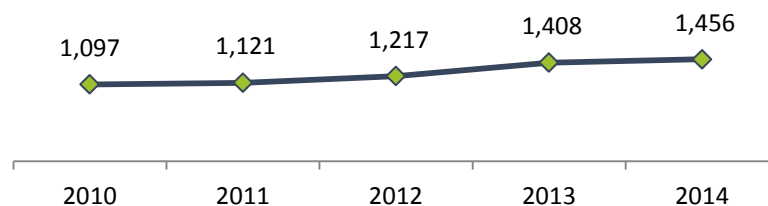
The 3,021 acres (4.7 square miles) of Station 68's first due area includes primarily unincorporated territory in Washington and Multnomah counties (eastern portions of Bethany).



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,593,349	\$ 1,777,792	\$ 1,823,059	\$ 1,867,895
Materials & Services	43,111	46,959	118,095	79,651
Total Expenditure	\$ 1,636,460	\$ 1,824,751	\$ 1,941,154	\$ 1,947,546

Station 68 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

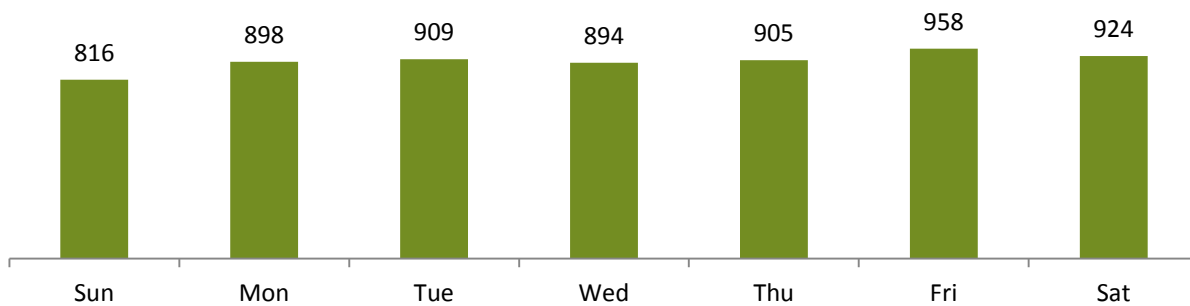
Station 68 - Bethany, continued

Station 68 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	122	26	108	41	114	30	147	43	143	37
Overpressure	0	0	0	2	0	2	0	2	0	2
EMS/Rescue Call	885	736	928	760	1,004	829	1,126	929	1,165	935
Hazardous Condition	22	33	18	17	29	23	34	30	32	26
Service Call	49	99	46	114	62	89	75	145	95	176
Good Intent Call	19	125	10	130	2	160	12	163	6	178
False Call	0	76	0	56	0	83	0	95	0	101
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	2	11	1	6	1	14	1	15	1
Total	1,097		1,121		1,217		1,408		1,456	

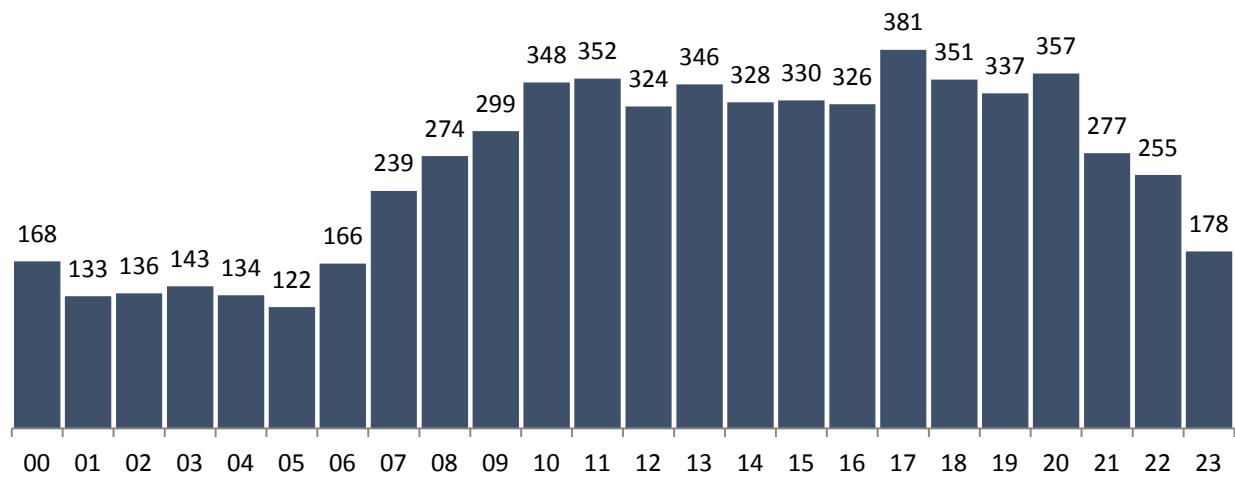
Station 68 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 68 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 68 - Bethany, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10068 General Fund						
5001 Salaries & Wages Union	\$ 736,210	\$ 810,929	\$ 845,442	\$ 872,317	\$ 872,317	\$ 872,317
5003 Vacation Taken Union	110,664	125,253	116,481	115,708	115,708	115,708
5005 Sick Leave Taken Union	16,621	9,507	25,501	23,756	23,756	23,756
5007 Personal Leave Taken Union	8,957	12,233	11,725	11,691	11,691	11,691
5016 Vacation Sold at Retirement		38,558	2,622	2,127	2,127	2,127
5017 PEHP Vac Sold at Retirement		270	3,472	5,671	5,671	5,671
5020 Deferred Comp Match Union	35,515	37,623	44,922	49,266	49,266	49,266
5101 Vacation Relief	111,492	112,392	114,448	110,217	110,217	110,217
5105 Sick Relief	19,288	21,094	23,895	20,938	20,938	20,938
5106 On the Job Injury Relief	13,433	519	6,006	3,342	3,342	3,342
5107 Short Term Disability Relief	800		3,657	2,216	2,216	2,216
5110 Personal Leave Relief	10,061	12,806	14,810	13,122	13,122	13,122
5115 Vacant Slot Relief	5,539	13,522				
5118 Standby Overtime	830	612	1,093	968	968	968
5120 Overtime Union	7,973	13,541	9,099	22,323	22,323	22,323
5201 PERS Taxes	211,755	236,993	244,148	250,233	250,233	250,233
5203 FICA/MEDI	77,648	86,367	93,576	95,908	95,908	95,908
5206 Worker's Comp	25,107	28,313	34,252	35,105	35,105	35,105
5207 TriMet/Wilsonville Tax	7,277	8,318	8,978	9,075	9,075	9,075
5208 OR Worker's Benefit Fund Tax	419	493	772	772	772	772
5210 Medical Ins Union	185,210	197,368	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	6,450	6,700	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,101	4,383	3,840	3,420	3,420	3,420
Total Personnel Services	1,593,349	1,777,792	1,823,059	1,867,895	1,867,895	1,867,895
5300 Office Supplies	123	249	480	420	420	420
5301 Special Department Supplies	2,204	5,778	9,840	3,840	3,840	3,840
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	22	104	120	120	120	120
5307 Smoke Detector Program			300	275	275	275
5320 EMS Supplies	8,005	8,971	9,200	9,250	9,250	9,250
5321 Fire Fighting Supplies	1,449	2,514	2,400	2,700	2,700	2,700
5325 Protective Clothing	1,603	3,908	1,920	2,700	2,700	2,700
5330 Noncapital Furniture & Equip	614	10,807	20,000			
5350 Apparatus Fuel/Lubricants	791	2,348	1,000	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv	17,686	1,813	35,070	23,266	23,266	23,266
5365 M&R Firefight Equip			100	125	125	125
5367 M&R Office Equip	1,238	1,294	1,600	1,550	1,550	1,550
5414 Other Professional Services	97	36	3,150	125	125	125
5415 Printing	133	38	50	50	50	50
5416 Custodial & Bldg Services	247	240	2,423	800	800	800
5432 Natural Gas	1,076	1,276	4,680	5,000	5,000	5,000
5433 Electricity	4,559	4,539	14,732	17,000	17,000	17,000
5434 Water/Sewer	2,252	2,211	7,500	7,000	7,000	7,000
5436 Garbage	450	462	1,900	2,300	2,300	2,300
5480 Community/Open House/Outreach			300	300	300	300

Station 68 - Bethany, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5481 Community Education Materials	326	224	300	700	700	700
5500 Dues & Subscriptions	76	42	150	150	150	150
5570 Misc Business Exp	119	103	480	480	480	480
5575 Laundry/Repair Expense			300	400	400	400
Total Materials & Services	43,111	46,959	118,095	79,651	79,651	79,651
Total General Fund	\$ 1,636,460	\$ 1,824,751	\$ 1,941,154	\$ 1,947,546	\$ 1,947,546	\$ 1,947,546



Station 70 - Raleigh Hills

Fund 10 • Directorate 04 • Division 60 • Department 070

Station Description

Station 70, located on SW Beaverton Hillsdale Highway and SW Laurelwood Avenue, is scheduled to be completed in the fall of 2015. This 1,951 square foot station will house a total of **two full-time personnel**. Two EMT-Paramedics (on a ten-hour, four day a week schedule) will respond to incidents utilizing **Medic 70**. This will be the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the first due area will be serviced by neighboring stations 53 and 65.

The 2,290 acres (3.6 square miles) of Station 70's first due area includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Southwest Hills and Garden Home neighborhoods.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services				\$ 343,091
Materials & Services				74,933
Total Expenditure				\$ 418,024

Station 70 - Raleigh Hills, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10070 General Fund						
5001 Salaries & Wages Union				\$ 162,205	\$ 162,205	\$ 162,205
5003 Vacation Taken Union				21,517	21,517	21,517
5005 Sick Leave Taken Union				4,418	4,418	4,418
5007 Personal Leave Taken Union				2,175	2,175	2,175
5016 Vacation Sold at Retirement				397	397	397
5017 PEHP Vac Sold at Retirement				1,056	1,056	1,056
5020 Deferred Comp Match Union				9,162	9,162	9,162
5101 Vacation Relief				20,495	20,495	20,495
5105 Sick Relief				3,895	3,895	3,895
5106 On the Job Injury Relief				623	623	623
5107 Short Term Disability Relief				413	413	413
5110 Personal Leave Relief				2,441	2,441	2,441
5118 Standby Overtime				181	181	181
5120 Overtime Union				4,152	4,152	4,152
5201 PERS Taxes				46,535	46,535	46,535
5203 FICA/MEDI				17,836	17,836	17,836
5206 Worker's Comp				6,529	6,529	6,529
5207 TriMet/Wilsonville Tax				1,688	1,688	1,688
5208 OR Worker's Benefit Fund Tax				183	183	183
5210 Medical Ins Union				35,420	35,420	35,420
5220 Post Retire Ins Union				1,200	1,200	1,200
5270 Uniform Allowance				570	570	570
Total Personnel Services				343,091	343,091	343,091
5300 Office Supplies				1,070	1,070	1,070
5301 Special Department Supplies				10,640	10,640	10,640
5302 Training Supplies				100	100	100
5307 Smoke Detector Program				275	275	275
5320 EMS Supplies				10,000	10,000	10,000
5321 Fire Fighting Supplies				450	450	450
5325 Protective Clothing				450	450	450
5330 Noncapital Furniture & Equip				10,000	10,000	10,000
5350 Apparatus Fuel/Lubricants				7,500	7,500	7,500
5361 M&R Bldg/Bldg Equip & Improv				20,748	20,748	20,748
5365 M&R Firefight Equip				125	125	125
5367 M&R Office Equip				1,550	1,550	1,550
5414 Other Professional Services				125	125	125
5415 Printing				50	50	50
5416 Custodial & Bldg Services				500	500	500
5432 Natural Gas				900	900	900
5433 Electricity				3,600	3,600	3,600
5434 Water/Sewer				2,400	2,400	2,400
5436 Garbage				1,020	1,020	1,020
5480 Community/Open House/Outreach				2,500	2,500	2,500
5481 Community Education Materials				500	500	500

Station 70 - Raleigh Hills, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5500 Dues & Subscriptions				150	150	150
5570 Misc Business Exp				80	80	80
5575 Laundry/Repair Expense				200	200	200
Total Materials & Services				74,933	74,933	74,933
Total General Fund				\$ 418,024	\$ 418,024	\$ 418,024

