

Division Description

The South Integrated Operations Division manages and responds to the southern area of the District through the South Operating Center and stations 34, 52, 56, 57, 58, and 59. The planned new Station 54 will also be managed as part of this division.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 12,729,967	\$ 13,264,873	\$ 15,440,743	\$ 16,745,443
Materials & Services	549,108	518,430	629,696	807,221
Total Expenditures	\$ 13,279,074	\$ 13,783,303	\$ 16,070,439	\$ 17,552,664

¹ Wildland Program budget was transferred to Integrated Operations Administration in fiscal year 2013-14. Prior years are restated for comparability.

² The HazMat and Water Rescue Teams transferred to Integrated Operations Administration in fiscal year 2014-15. Prior years are restated for comparability.

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	4.00	4.00	4.00	4.00
Communications Officer	1.00	0.00	0.00	0.00
Public Affairs Officer	0.00	1.00	1.00	1.00
Administrative Assistant ¹	2.38	2.00	2.00	2.00
Station 34	13.00	13.00	13.00	13.00
Station 52	12.00	12.00	18.00	18.00
Station 54	0.00	0.00	0.00	6.00
Station 56	12.00	12.00	12.00	12.00
Station 57	12.00	12.00	12.00	12.00
Station 58	12.00	12.00	18.00	18.00
Station 59	12.00	12.00	12.00	12.00
Total Full-Time Equivalents (FTE)	85.38	85.00	97.00	103.00

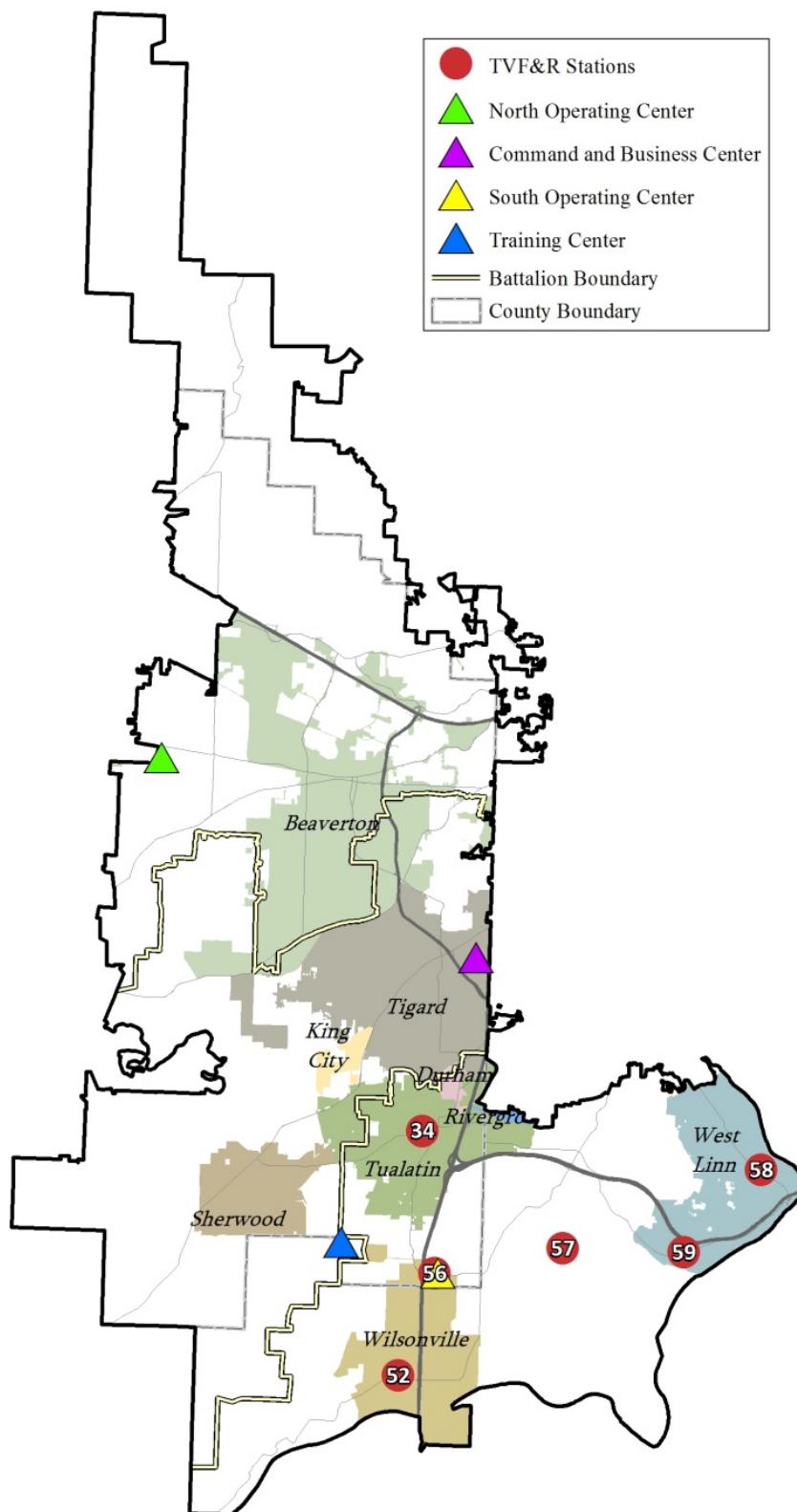
¹ The part-time Code Enforcement Program Assistant was transferred on July 1, 2013, from the South Integrated Operations Division to the North Integrated Operations Division, returning to the South Integrated Operations Division on July 1, 2014.

2015-16 Significant Changes

Personnel Services increases by six additional firefighters added to new unit Medic 54.

Within Materials and Services, Building Maintenance and Repair projects in account 5361 increased due to turnout locker replacements at Station 57 and 34, overhead door replacement at Station 34, and exterior painting of Station 58.

Location of Stations in Area of Operations



Station FTE and Units

Stations	2014-15 Budget			2015-16 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 34 (Tualatin)	13.00	 	Aerial Pumper, Car	13.00	 	Aerial Pumper, Car
Station 52 (Wilsonville)	18.00	 	Engine, Medic	18.00	 	Engine, Medic
Station 56 (Elligsen Rd.)	12.00	 	Truck	12.00	 	Truck
Station 57 (Mountain Rd.)	12.00	 	Engine	12.00	 	Engine
Station 58 (Bolton)	18.00	 	Engine, Medic	18.00	 	Engine, Medic
Station 59 (Willamette)	12.00	 	Engine	12.00	 	Engine

○ Full Time Employees (FTE) per Unit

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

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

Status of 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 South Integrated Operations CRR efforts to support this strategic initiative.

Goal(s)/Call(s) for Action:	I/1, 3, and 4; II/1 and 2; VI/A and 1
Service Type(s):	Essential
Measured By:	Identification of global CRR priorities and specific South Integrated Operations 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.

- 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, biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed).

South Integrated Operations Division, continued

Status of 2014-15 Service Measures, continued

Status or Outcome: The Operating Center staff meets monthly and often has guests from Planning, Fire Chief's Office, Line staff (including Battalion Chiefs), and Public Affairs. Additionally, Public Affairs Officers have compiled and prepared a monthly intelligence report for the District and it is distributed at the Company Officer level and higher.

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the South 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 South Integrated Operations personnel at City Council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and home owner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.

Status or Outcome: Operating Center representatives have organized opportunities to meet with our municipal partners; this has built stronger relations, opened lines of communication, and garnered mutual support for initiatives. Examples of outreach include (and is not limited to) our Fire Code adoption/resolution by each city, targeted outreach to our Building and Planning partners, and expanding our roles in Traffic and Transportation during project development periods. South Operating Center has hosted networking events with our municipal Chambers of Commerce to develop greater relationships with our business community. We have increased our outreach to our local businesses to provide public education on District initiatives, such as hands only CPR, emergency preparedness.

- Communicate regularly with local media who cover the South 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: South Operating Center Public Affairs has regularly pitched stories to our local media. Examples include proper disposal of ashes (Charbonneau) and home heating safety (Tualatin).

Status of 2014-15 Service Measures, continued

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

- Increase or maintain the number of community events within the South 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: Completed. Increase total events from 162 to 173.

- Reduce the number of false alarms generated by automatic commercial alarms within the South 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: On-going.

South	
2008	528
2009	514
2010	484
2011	391
2012	391
2013	411
2014	367

South Integrated Operations Division, continued

Status of 2014-15 Change Strategies

- Establish Hands-Only CPR training at middle schools in the South 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 teach Hands-Only CPR using Anytime Kits and/or the District Mannequins.

Additional 2014-15 Accomplishments

- Barrington Heights (West Linn) neighborhood wild fire risk evaluation and Fire Wise Communities designation.
- Successfully deployed two Medic units in Clackamas County to augment our response capabilities to include patient transport services.
- Actively participated with the Chamber of Commerce in Cities of Tualatin, Wilsonville and West Linn. Hosted multiple chamber events allowing staff to further develop relationships with key business owners in our communities.
- Scheduled regular informal meetings with the City leaders of Tualatin, Wilsonville, West Linn, Rivergrove and Durham allowing for information sharing and collaborative problem solving working towards our collective success.

2015-16 Service Measures

- Participate in the District's comprehensive CRR analysis to identify global CRR priorities that will be targeted at each Operating Center. Subsequently, identify specific South Integrated Operations 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 South Integrated Operations 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, biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed).

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the South 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 South Integrated Operations personnel at City Council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and home owner 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 South 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.

South 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 South 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 the South 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, 2, 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 South 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 the South Integrated Operations' service area.

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

South	
2008	528
2009	514
2010	484
2011	391
2012	391
2013	411
2014	367

2015-16 Change Strategies

- None

South 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	\$ 5,357,003	\$ 5,649,068	\$ 6,557,294	\$ 7,559,773	\$ 7,559,773	\$ 7,559,773
5002 Salaries & Wages Nonunion	654,046	666,210	739,192	412,131	412,131	412,131
5003 Vacation Taken Union	775,272	832,330	883,122	963,761	963,761	963,761
5004 Vacation Taken Nonunion	79,697	88,656	56,220	31,481	31,481	31,481
5005 Sick Leave Taken Union	100,893	113,668	195,053	201,982	201,982	201,982
5006 Sick Taken Nonunion	9,789	7,770	11,245	6,298	6,298	6,298
5007 Personal Leave Taken Union	77,427	83,301	89,975	99,510	99,510	99,510
5008 Personal Leave Taken Nonunion	1,686	1,869	4,824	2,701	2,701	2,701
5009 Comp Taken Union	352	482				
5010 Comp Taken Nonunion	51	68				
5015 Vacation Sold	14,003	10,108	33,748	34,005	34,005	34,005
5016 Vacation Sold at Retirement	41,558	4,606	19,300	16,776	16,776	16,776
5017 PEHP Vac Sold at Retirement	74,501	40,537	25,559	44,735	44,735	44,735
5018 Comp Time Sold Union		111				
5020 Deferred Comp Match Union	227,991	241,503	347,185	421,433	421,433	421,433
5021 Deferred Comp Match Nonunion	27,814	30,162	40,156	35,324	35,324	35,324
5041 Severance Pay		3,988				
5090 Temporary Services-Backfill	9,371	15,078				
5101 Vacation Relief	684,021	747,963	842,465	948,476	948,476	948,476
5102 Duty Chief Relief	108,157	106,940	110,400			
5105 Sick Relief	138,645	120,852	175,886	170,039	170,039	170,039
5106 On the Job Injury Relief	13,557	20,766	44,209	35,148	35,148	35,148
5107 Short Term Disability Relief	5,718	1,094	26,917	19,434	19,434	19,434
5110 Personal Leave Relief	109,935	105,170	109,022	106,432	106,432	106,432
5115 Vacant Slot Relief	41,389	46,948				
5118 Standby Overtime	5,660	6,223	8,039	7,636	7,636	7,636
5120 Overtime Union	114,286	100,706	101,022	208,412	208,412	208,412
5121 Overtime Nonunion	987	1,559	3,360	2,688	2,688	2,688
5201 PERS Taxes	1,676,713	1,773,671	2,081,290	2,248,651	2,248,651	2,248,651
5203 FICA/MEDI	611,730	642,469	797,707	861,510	861,510	861,510
5206 Worker's Comp	234,068	205,663	285,101	317,745	317,745	317,745
5207 TriMet/Wilsonville Tax	55,069	59,090	76,532	82,018	82,018	82,018
5208 OR Worker's Benefit Fund Tax	3,108	3,527	8,528	9,048	9,048	9,048
5210 Medical Ins Union	1,286,889	1,345,074	1,536,140	1,735,580	1,735,580	1,735,580
5211 Medical Ins Nonunion	97,065	96,141	114,841	58,299	58,299	58,299
5220 Post Retire Ins Union	44,300	46,777	53,400	58,800	58,800	58,800
5221 Post Retire Ins Nonunion	6,078	5,775	7,200	4,500	4,500	4,500
5230 Dental Ins Nonunion	12,185	11,869	13,277	6,993	6,993	6,993
5240 Life/Disability Insurance	6,467	6,552	9,184	5,199	5,199	5,199
5270 Uniform Allowance	20,635	18,230	30,350	27,725	27,725	27,725
5295 Vehicle/Cell Allowance	1,850	2,300	3,000	1,200	1,200	1,200
Total Personnel Services	12,729,967	13,264,873	15,440,743	16,745,443	16,745,443	16,745,443
5300 Office Supplies	3,193	3,264	4,900	4,475	4,475	4,475
5301 Special Department Supplies	22,916	24,756	31,600	29,600	29,600	29,600

South 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
5302 Training Supplies	768	2,051	1,900	950	950	950
5305 Fire Extinguisher	1,392	225	1,220	1,440	1,440	1,440
5306 Photography Supplies & Process						
5307 Smoke Detector Program	799	558	1,900	1,750	1,750	1,750
5320 EMS Supplies	42,514	43,600	53,750	82,450	82,450	82,450
5321 Fire Fighting Supplies	11,639	15,227	18,582	20,939	20,939	20,939
5325 Protective Clothing	13,362	9,455	15,600	21,525	21,525	21,525
5330 Noncapital Furniture & Equip	9,953	18,639	19,305	13,349	13,349	13,349
5350 Apparatus Fuel/Lubricants	71,168	75,267	89,982	90,000	90,000	90,000
5361 M&R Bldg/Bldg Equip & Improv	111,720	99,273	146,232	292,613	292,613	292,613
5365 M&R Firefight Equip	225	390	1,000	750	750	750
5367 M&R Office Equip	13,523	13,336	14,904	14,916	14,916	14,916
5400 Insurance Premium				600	600	600
5414 Other Professional Services	1,404	5,730	9,070	2,845	2,845	2,845
5415 Printing	1,056	1,065	2,125	1,300	1,300	1,300
5416 Custodial & Bldg Services	3,098	26,402	33,053	32,865	32,865	32,865
5417 Temporary Services	269	3,329				
5432 Natural Gas	17,105	20,583	25,152	25,610	25,610	25,610
5433 Electricity	68,029	82,964	82,038	86,964	86,964	86,964
5434 Water/Sewer	22,692	29,989	37,800	42,600	42,600	42,600
5436 Garbage	7,800	9,114	9,400	9,591	9,591	9,591
5445 Rent/Lease of Building	104,162	8,455	1,200			
5450 Rental of Equip	358	271	120	120	120	120
5461 External Training	125	25				
5462 Travel and Per Diem	1,049	1,169	1,100	1,000	1,000	1,000
5471 Citizen Awards	10	42	150	300	300	300
5480 Community/Open House/Outreach	1,614	5,015	8,100	7,875	7,875	7,875
5481 Community Education Materials	8,509	8,294	4,672	6,972	6,972	6,972
5484 Postage UPS & Shipping	465	208	600	600	600	600
5500 Dues & Subscriptions	5,031	5,443	7,176	5,331	5,331	5,331
5502 Certifications & Licensing	200	335	420	630	630	630
5570 Misc Business Exp	1,803	2,767	4,400	4,900	4,900	4,900
5571 Planning Retreat Expense			550	1,000	1,000	1,000
5575 Laundry/Repair Expense	1,157	1,190	1,695	1,361	1,361	1,361
Total Materials & Services	549,108	518,430	629,696	807,221	807,221	807,221
Total General Fund	\$ 13,279,074	\$ 13,783,303	\$ 16,070,439	\$ 17,552,664	\$ 17,552,664	\$ 17,552,664

Division Description

The South Operating Center (SOC) manages the District's connection to the community, community risk reduction, and Integrated Operations for the southern portion of the District. The SOC is collocated with Station 56 in Wilsonville.

Budget Summary

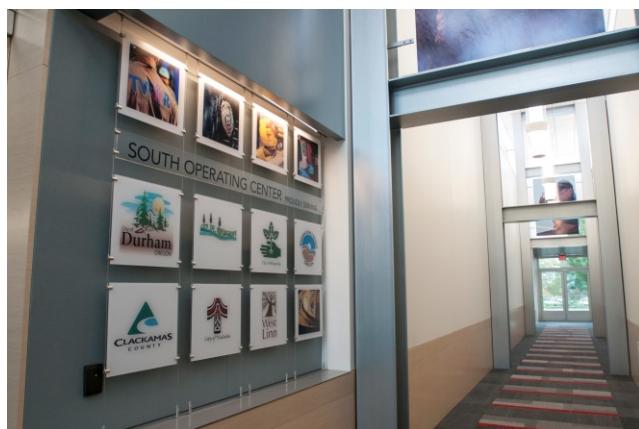
Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,932,069	\$ 1,964,663	\$ 2,079,399	\$ 2,078,709
Materials & Services	149,579	69,037	55,549	61,639
Total Expenditure	\$ 2,081,648	\$ 2,033,700	\$ 2,134,948	\$ 2,140,348

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	4.00	4.00	4.00	4.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	2.38	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	12.38	12.00	12.00	12.00

2015-16 Significant Changes

As in the North and Central Operating Centers, unionization of the Battalion Chiefs creates the change from nonunion to union salaries and wages and relief shift accounts.



South 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
10600 General Fund							
5001	Salaries & Wages Union	\$ 306,889	\$ 351,838	\$ 333,844	\$ 678,834	\$ 678,834	\$ 678,834
5002	Salaries & Wages Nonunion	654,046	666,210	739,192	412,131	412,131	412,131
5003	Vacation Taken Union	53,650	34,451	25,682	51,044	51,044	51,044
5004	Vacation Taken Nonunion	79,697	88,656	56,220	31,481	31,481	31,481
5005	Sick Leave Taken Union	4,836	11,647	7,338	14,588	14,588	14,588
5006	Sick Taken Nonunion	9,789	7,770	11,245	6,298	6,298	6,298
5007	Personal Leave Taken Union	7,460	7,815	3,669	7,295	7,295	7,295
5008	Personal Leave Taken Nonunion	1,686	1,869	4,824	2,701	2,701	2,701
5009	Comp Taken Union	352	482				
5010	Comp Taken Nonunion	51	68				
5015	Vacation Sold	14,003	10,108	33,748	34,005	34,005	34,005
5016	Vacation Sold at Retirement	21,820	4,606				
5018	Comp Time Sold Union		111				
5020	Deferred Comp Match Union	12,146	10,461	16,510	32,816	32,816	32,816
5021	Deferred Comp Match Nonunion	27,814	30,162	40,156	35,324	35,324	35,324
5041	Severance Pay		3,988				
5090	Temporary Services-Backfill	9,371	15,078				
5101	Vacation Relief				79,073	79,073	79,073
5102	Duty Chief Relief	108,157	106,940	110,400			
5105	Sick Relief				4,881	4,881	4,881
5106	On the Job Injury Relief				8,786	8,786	8,786
5107	Short Term Disability Relief				1,953	1,953	1,953
5110	Personal Leave Relief				2,929	2,929	2,929
5120	Overtime Union	27,915	21,063	34,042	32,327	32,327	32,327
5121	Overtime Nonunion	987	1,559	3,360	2,688	2,688	2,688
5201	PERS Taxes	260,161	261,181	284,082	274,785	274,785	274,785
5203	FICA/MEDI	89,503	89,660	108,884	104,982	104,982	104,982
5206	Worker's Comp	25,337	21,337	32,974	40,835	40,835	40,835
5207	TriMet/Wilsonville Tax	8,943	9,300	10,450	10,431	10,431	10,431
5208	OR Worker's Benefit Fund Tax	369	416	687	661	661	661
5210	Medical Ins Union	76,631	80,777	69,040	123,970	123,970	123,970
5211	Medical Ins Nonunion	97,065	96,141	114,841	58,299	58,299	58,299
5220	Post Retire Ins Union	2,600	2,800	2,400	4,200	4,200	4,200
5221	Post Retire Ins Nonunion	6,078	5,775	7,200	4,500	4,500	4,500
5230	Dental Ins Nonunion	12,185	11,869	13,277	6,993	6,993	6,993
5240	Life/Disability Insurance	6,467	6,552	9,184	5,199	5,199	5,199
5270	Uniform Allowance	4,212	1,673	3,150	3,500	3,500	3,500
5295	Vehicle/Cell Allowance	1,850	2,300	3,000	1,200	1,200	1,200
Total Personnel Services		1,932,069	1,964,663	2,079,399	2,078,709	2,078,709	2,078,709
5300	Office Supplies	1,246	1,138	1,500	1,500	1,500	1,500
5301	Special Department Supplies	1,746	1,752	2,400	2,400	2,400	2,400
5302	Training Supplies	519	2,007	1,100	350	350	350
5305	Fire Extinguisher			300	300	300	300
5307	Smoke Detector Program			100	100	100	100

South 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
5320	EMS Supplies	109	118	300	1,200	1,200	1,200
5321	Fire Fighting Supplies	47	414	350	350	350	350
5325	Protective Clothing	1,383	97	2,000	2,400	2,400	2,400
5330	Noncapital Furniture & Equip	889	7,211	975	5,995	5,995	5,995
5350	Apparatus Fuel/Lubricants	19,754	18,444	18,982	19,000	19,000	19,000
5367	M&R Office Equip	5,571	5,444	5,304	5,616	5,616	5,616
5400	Insurance Premium				600	600	600
5414	Other Professional Services	519	3,188	1,620	1,620	1,620	1,620
5415	Printing	786	1,026	1,800	1,000	1,000	1,000
5417	Temporary Services	269	3,329				
5436	Garbage		113				
5445	Rent/Lease of Building	102,225	8,455				
5450	Rental of Equip	48	161				
5461	External Training	125	25				
5462	Travel and Per Diem	1,049	1,169	1,100	1,000	1,000	1,000
5471	Citizen Awards	10	42	150	300	300	300
5480	Community/Open House/Outreach	1,531	2,188	6,300	6,075	6,075	6,075
5481	Community Education Materials	6,260	6,077	2,272	3,522	3,522	3,522
5484	Postage UPS & Shipping	465	208	600	600	600	600
5500	Dues & Subscriptions	4,364	4,999	6,276	4,431	4,431	4,431
5502	Certifications & Licensing	200	335	420	630	630	630
5570	Misc Business Exp	446	1,028	1,000	1,500	1,500	1,500
5571	Planning Retreat Expense			550	1,000	1,000	1,000
5575	Laundry/Repair Expense	18	70	150	150	150	150
Total Materials & Services		149,579	69,037	55,549	61,639	61,639	61,639
Total General Fund		\$ 2,081,648	\$ 2,033,700	\$ 2,134,948	\$ 2,140,348	\$ 2,140,348	\$ 2,140,348



Station Description

Station 34, located on SW 90th Court just off of Tualatin Sherwood Road west of Boones Ferry Road, was constructed in 1990 and remodeled in 2010. The 9,500 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Squirt 34** and can also respond in **Water Tenders 34A** and **34B** when needed. 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 34**. The South **Battalion Chief (C6)** also responds from and maintains quarters at Station 34.

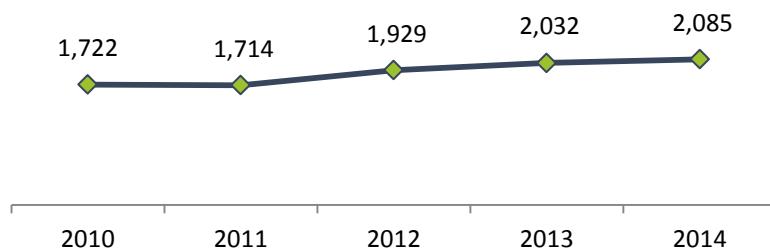
The 5,042 acres (7.9 square miles) of Station 34's first-due area includes most of Tualatin and Durham, all of Rivergrove, and a small southern corner of Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,957,236	\$ 1,945,968	\$ 2,110,352	\$ 2,177,216
Materials & Services	86,735	77,286	83,762	149,008
Total Expenditure	\$ 2,043,971	\$ 2,023,255	\$ 2,194,114	\$ 2,326,224

Station 34 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).

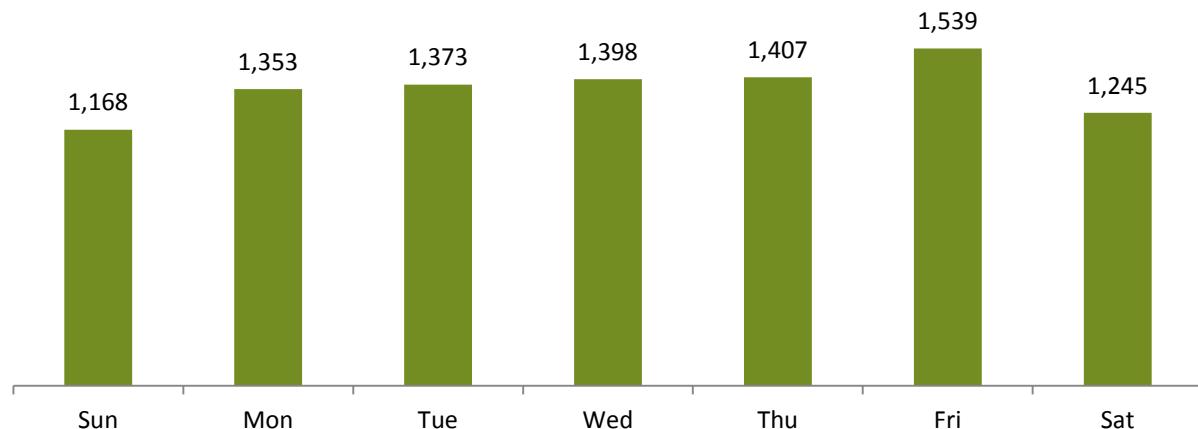
Station 34 - Tualatin, continued

Station 34 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found								
Fire, Explosion	351	62	329	61	338	72	320	66	291	60
Overpressure	0	3	0	2	0	2	0	2	0	1
EMS/Rescue Call	1,251	947	1,281	949	1,468	1,112	1,563	1,156	1,640	1,283
Hazardous Condition	34	38	33	46	40	44	50	93	53	89
Service Call	42	73	42	91	48	76	56	106	63	110
Good Intent Call	44	363	6	370	14	424	11	419	9	374
False Call	0	234	0	192	0	197	0	188	0	166
Natural Condition	0	1	0	0	0	0	0	0	0	2
Other Situation	0	1	23	3	21	2	32	2	29	0
Total	1,722		1,714		1,929		2,032		2,085	

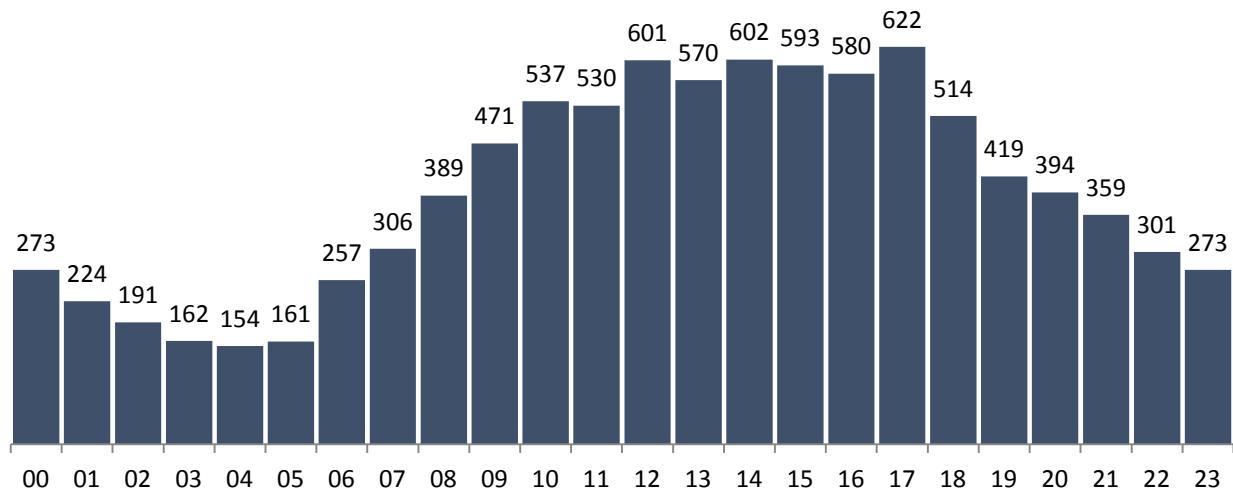
Station 34 First-Due Area

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 34 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 34 - Tualatin, continued

		2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10034 General Fund							
5001	Salaries & Wages Union	\$ 921,712	\$ 921,604	\$ 986,843	\$ 1,026,099	\$ 1,026,099	\$ 1,026,099
5003	Vacation Taken Union	119,233	135,710	135,964	136,107	136,107	136,107
5005	Sick Leave Taken Union	13,264	15,129	29,766	27,945	27,945	27,945
5007	Personal Leave Taken Union	7,011	8,100	13,686	13,751	13,751	13,751
5016	Vacation Sold at Retirement			3,061	2,502	2,502	2,502
5017	PEHP Vac Sold at Retirement	4,649		4,054	6,671	6,671	6,671
5020	Deferred Comp Match Union	41,314	41,900	52,435	57,952	57,952	57,952
5101	Vacation Relief	152,344	145,481	133,590	129,647	129,647	129,647
5105	Sick Relief	28,417	15,768	27,891	24,629	24,629	24,629
5106	On the Job Injury Relief	1,651	379	7,011	3,932	3,932	3,932
5107	Short Term Disability Relief	1,024		4,269	2,607	2,607	2,607
5110	Personal Leave Relief	26,341	27,033	17,288	15,435	15,435	15,435
5115	Vacant Slot Relief	2,926	6,636				
5118	Standby Overtime	814	866	1,276	1,139	1,139	1,139
5120	Overtime Union	21,959	17,582	10,622	26,258	26,258	26,258
5201	PERS Taxes	242,826	241,079	284,983	294,348	294,348	294,348
5203	FICA/MEDI	96,013	96,511	109,228	112,815	112,815	112,815
5206	Worker's Comp	40,691	33,004	39,980	41,293	41,293	41,293
5207	TriMet/Wilsonville Tax	9,019	9,126	10,479	10,675	10,675	10,675
5208	OR Worker's Benefit Fund Tax	503	540	1,586	1,676	1,676	1,676
5210	Medical Ins Union	214,682	218,147	224,380	230,230	230,230	230,230
5220	Post Retire Ins Union	7,550	7,600	7,800	7,800	7,800	7,800
5270	Uniform Allowance	3,294	3,774	4,160	3,705	3,705	3,705
Total Personnel Services		1,957,236	1,945,968	2,110,352	2,177,216	2,177,216	2,177,216
5300	Office Supplies	528	515	520	455	455	455
5301	Special Department Supplies	4,222	3,744	4,160	4,160	4,160	4,160
5302	Training Supplies	41		100	100	100	100
5305	Fire Extinguisher	182	104	300	300	300	300
5307	Smoke Detector Program	322		300	275	275	275
5320	EMS Supplies	10,568	10,123	11,500	12,750	12,750	12,750
5321	Fire Fighting Supplies	2,422	4,466	2,600	3,132	3,132	3,132
5325	Protective Clothing	5,403	1,196	2,080	2,925	2,925	2,925
5330	Noncapital Furniture & Equip	1,762	1,737	2,130	2,260	2,260	2,260
5350	Apparatus Fuel/Lubricants	13,133	12,195	13,000	13,000	13,000	13,000
5361	M&R Bldg/Bldg Equip & Improv	19,397	13,816	18,930	80,177	80,177	80,177
5365	M&R Firefight Equip		246	100	125	125	125
5367	M&R Office Equip	1,518	1,570	1,600	1,550	1,550	1,550
5414	Other Professional Services	357	350	400	400	400	400
5415	Printing	61		75	50	50	50
5416	Custodial & Bldg Services	617	666	667	423	423	423
5432	Natural Gas	4,576	5,268	4,500	4,500	4,500	4,500
5433	Electricity	11,671	11,763	11,000	12,000	12,000	12,000
5434	Water/Sewer	6,815	6,852	6,800	6,800	6,800	6,800
5436	Garbage	1,878	1,784	1,800	1,850	1,850	1,850

Station 34 - Tualatin, 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	82		300	300	300	300
5481	Community Education Materials	582	381		600	600	600
5500	Dues & Subscriptions	76	91	150	150	150	150
5570	Misc Business Exp	285	165	520	520	520	520
5575	Laundry/Repair Expense	238	255	230	206	206	206
Total Materials & Services		86,735	77,286	83,762	149,008	149,008	149,008
Total General Fund		\$ 2,043,971	\$ 2,023,255	\$ 2,194,114	\$ 2,326,224	\$ 2,326,224	\$ 2,326,224



Station Description

Station 52, located on SW Kinsman west of Interstate 5's main Wilsonville exit, was constructed in 1991 and seismically strengthened and remodeled in 2015. The 9,372 square foot station houses a total of **18 full-time personnel** (six personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 52** and can also respond in **Light Brush 52** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics respond to incidents utilizing **Medic 52** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

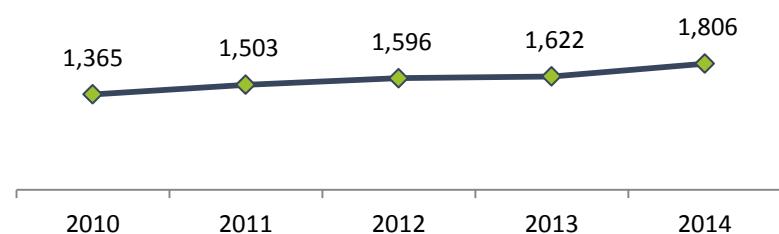
The 7,969 acres (12.5 square miles) of Station 52's first due area includes central and south Wilsonville plus unincorporated Clackamas County. The District's Mobile Command Center is located at Station 52 for use at incidents of extended duration. Personnel at this station also assist with the management of the District's Wildland fire preparedness by housing one of two Wildland Caches (in conjunction with Station 62). This equipment is taken when a team is deployed as part of a Clackamas County deployment.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,692,006	\$ 1,691,031	\$ 2,782,832	\$ 2,851,279
Materials & Services	55,273	59,839	142,457	120,975
Total Expenditure	\$ 1,747,279	\$ 1,750,869	\$ 2,925,289	\$ 2,972,254

Station 52 First-Due Area Incident Count ¹



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).

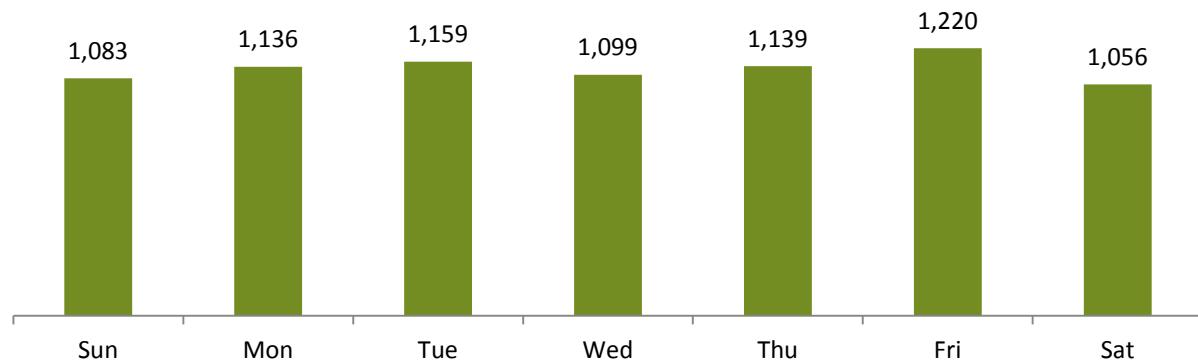
Station 52 - Wilsonville, continued

Station 52 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found								
Fire, Explosion	114	22	136	26	146	31	183	46	155	39
Overpressure	0	2	0	5	0	8	0	6	0	2
EMS/Rescue Call	1,184	978	1,295	1,093	1,376	1,141	1,368	1,157	1,560	1,341
Hazardous Condition	15	15	19	17	20	14	14	22	19	27
Service Call	30	87	27	107	41	93	38	103	47	134
Good Intent Call	22	175	6	187	7	202	5	174	7	173
False Call	0	85	0	67	0	107	0	113	0	89
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	1	20	1	6	0	14	1	18	1
Total	1,365		1,503		1,596		1,622		1,806	

Station 52 First-Due Area

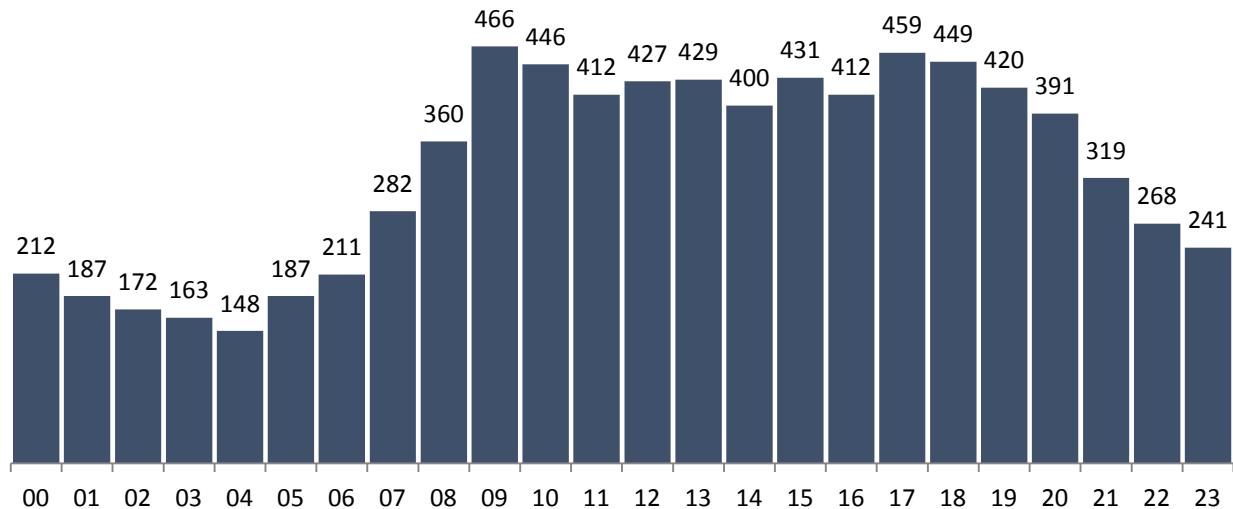
Incident Count by Day of Week, Calendar Years 2010–2014¹



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 52 First-Due Area

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



Station 52 - Wilsonville, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10052 General Fund						
5001 Salaries & Wages Union	\$ 765,005	\$ 797,963	\$ 1,293,452	\$ 1,334,568	\$ 1,334,568	\$ 1,334,568
5003 Vacation Taken Union	107,616	106,587	178,206	177,021	177,021	177,021
5005 Sick Leave Taken Union	13,445	20,760	39,013	36,345	36,345	36,345
5007 Personal Leave Taken Union	15,342	13,404	17,937	17,884	17,884	17,884
5016 Vacation Sold at Retirement			4,011	3,252	3,252	3,252
5017 PEHP Vac Sold at Retirement	47,359		5,312	8,675	8,675	8,675
5020 Deferred Comp Match Union	34,990	36,822	68,725	75,372	75,372	75,372
5101 Vacation Relief	110,785	110,658	175,092	168,620	168,620	168,620
5105 Sick Relief	14,015	16,074	36,554	32,031	32,031	32,031
5106 On the Job Injury Relief	2,898	6,818	9,188	5,112	5,112	5,112
5107 Short Term Disability Relief	950		5,593	3,389	3,389	3,389
5110 Personal Leave Relief	14,994	8,264	22,658	20,073	20,073	20,073
5115 Vacant Slot Relief	11,000	10,750				
5118 Standby Overtime	918	565	1,669	1,480	1,480	1,480
5120 Overtime Union	12,105	14,093	13,920	34,151	34,151	34,151
5201 PERS Taxes	222,440	220,763	373,520	382,830	382,830	382,830
5203 FICA/MEDI	80,948	83,371	143,160	146,727	146,727	146,727
5206 Worker's Comp	33,024	28,941	52,399	53,706	53,706	53,706
5207 TriMet/Wilsonville Tax	5,414	5,483	13,733	13,883	13,883	13,883
5208 OR Worker's Benefit Fund Tax	431	492	1,450	1,450	1,450	1,450
5210 Medical Ins Union	188,515	199,418	310,680	318,780	318,780	318,780
5220 Post Retire Ins Union	6,550	6,900	10,800	10,800	10,800	10,800
5270 Uniform Allowance	3,260	2,906	5,760	5,130	5,130	5,130
Total Personnel Services	1,692,006	1,691,031	2,782,832	2,851,279	2,851,279	2,851,279
5300 Office Supplies	241	291	720	630	630	630
5301 Special Department Supplies	3,407	3,467	7,760	5,760	5,760	5,760
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	137	76	200	200	200	200
5307 Smoke Detector Program	205	150	300	275	275	275
5320 EMS Supplies	11,446	9,887	13,500	28,000	28,000	28,000
5321 Fire Fighting Supplies	2,100	2,852	3,600	4,257	4,257	4,257
5325 Protective Clothing	747	1,576	2,880	4,050	4,050	4,050
5330 Noncapital Furniture & Equip		1,285	10,810	590	590	590
5350 Apparatus Fuel/Lubricants	6,722	8,218	12,000	12,000	12,000	12,000
5361 M&R Bldg/Bldg Equip & Improv	6,014	6,847	51,877	27,022	27,022	27,022
5365 M&R Firefight Equip		98	100	125	125	125
5367 M&R Office Equip	1,254	1,251	1,600	1,550	1,550	1,550
5414 Other Professional Services	200	100	6,300	200	200	200
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	645	449	1,640	640	640	640
5432 Natural Gas	4,217	4,498	5,200	5,400	5,400	5,400
5433 Electricity	8,378	8,468	11,000	11,440	11,440	11,440
5434 Water/Sewer	6,735	6,671	7,000	14,000	14,000	14,000
5436 Garbage	1,946	2,074	2,200	2,266	2,266	2,266

Station 52 - Wilsonville, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5445 Rent/Lease of Building			1,200			
5480 Community/Open House/Outreach		137	300	300	300	300
5481 Community Education Materials	248	728	800	800	800	800
5500 Dues & Subscriptions	126	66	150	150	150	150
5570 Misc Business Exp	66	226	720	720	720	720
5575 Laundry/Repair Expense	399	422	450	450	450	450
Total Materials & Services	55,273	59,839	142,457	120,975	120,975	120,975
Total General Fund	\$ 1,747,279	\$ 1,750,869	\$ 2,925,289	\$ 2,972,254	\$ 2,972,254	\$ 2,972,254



Station Description

The District, as part of the new replacement Local Option Levy, is actively seeking fire station land for the Charbonneau area and has budgeted for **six firefighters**, two per 24-hour shift, to respond from a new **Medic 54 unit**.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services				\$ 946,806
Total Expenditure				\$ 946,806

Station 54 – Charbonneau, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10054 General Fund						
5001 Salaries & Wages Union			\$ 443,885	\$ 443,885	\$ 443,885	\$ 443,885
5003 Vacation Taken Union			58,880	58,880	58,880	58,880
5005 Sick Leave Taken Union			12,090	12,090	12,090	12,090
5007 Personal Leave Taken Union			5,950	5,950	5,950	5,950
5016 Vacation Sold at Retirement			1,084	1,084	1,084	1,084
5017 PEHP Vac Sold at Retirement			2,888	2,888	2,888	2,888
5020 Deferred Comp Match Union			25,071	25,071	25,071	25,071
5101 Vacation Relief			56,085	56,085	56,085	56,085
5105 Sick Relief			10,656	10,656	10,656	10,656
5106 On the Job Injury Relief			1,702	1,702	1,702	1,702
5107 Short Term Disability Relief			1,129	1,129	1,129	1,129
5110 Personal Leave Relief			6,677	6,677	6,677	6,677
5118 Standby Overtime			494	494	494	494
5120 Overtime Union			11,361	11,361	11,361	11,361
5201 PERS Taxes			127,338	127,338	127,338	127,338
5203 FICA/MEDI			48,807	48,807	48,807	48,807
5206 Worker's Comp			17,865	17,865	17,865	17,865
5207 TriMet/Wilsonville Tax			4,619	4,619	4,619	4,619
5208 OR Worker's Benefit Fund Tax			365	365	365	365
5210 Medical Ins Union			106,260	106,260	106,260	106,260
5220 Post Retire Ins Union			3,600	3,600	3,600	3,600
Total Personnel Services			946,806	946,806	946,806	946,806
Total General Fund			\$ 946,806	\$ 946,806	\$ 946,806	\$ 946,806

Station Description

Station 56, located on SW Elligsen Road just east of Interstate 5's north Wilsonville exit was originally constructed in 1979 and completely rebuilt in 2013. The 19,545 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 **Truck 56** and can also respond in **Engine 56** when needed. In addition to the first due area, the truck serves as a resource for the entire South Battalion. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 8,997 acres (14.1 square miles) of Station 56's first due area includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties. The South Operating Center (SOC) is also collocated with Station 56.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,800,759	\$ 1,971,001	\$ 1,907,966	\$ 1,954,907
Materials & Services	60,508	131,952	141,852	145,727
Total Expenditure	\$ 1,861,267	\$ 2,102,953	\$ 2,049,818	\$ 2,100,634

Station 56 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).

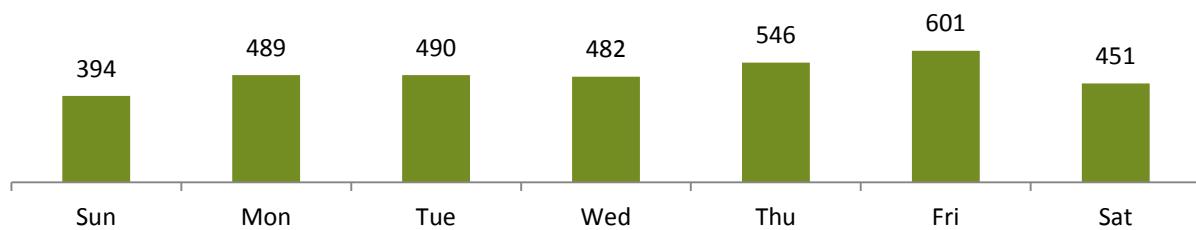
Station 56 - Elligsen Road, continued

Station 56 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found								
Fire, Explosion	126	10	108	20	118	25	122	22	118	19
Overpressure	0	6	0	5	0	10	0	5	0	5
EMS/Rescue Call	517	415	503	390	482	355	527	401	538	447
Hazardous Condition	12	18	11	16	20	18	11	26	27	41
Service Call	28	52	11	48	19	32	24	50	35	54
Good Intent Call	14	116	6	113	4	150	11	140	5	115
False Call	0	80	0	54	0	59	0	74	0	56
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	0	8	1	8	2	24	1	16	2
Total	697		647		651		719		739	

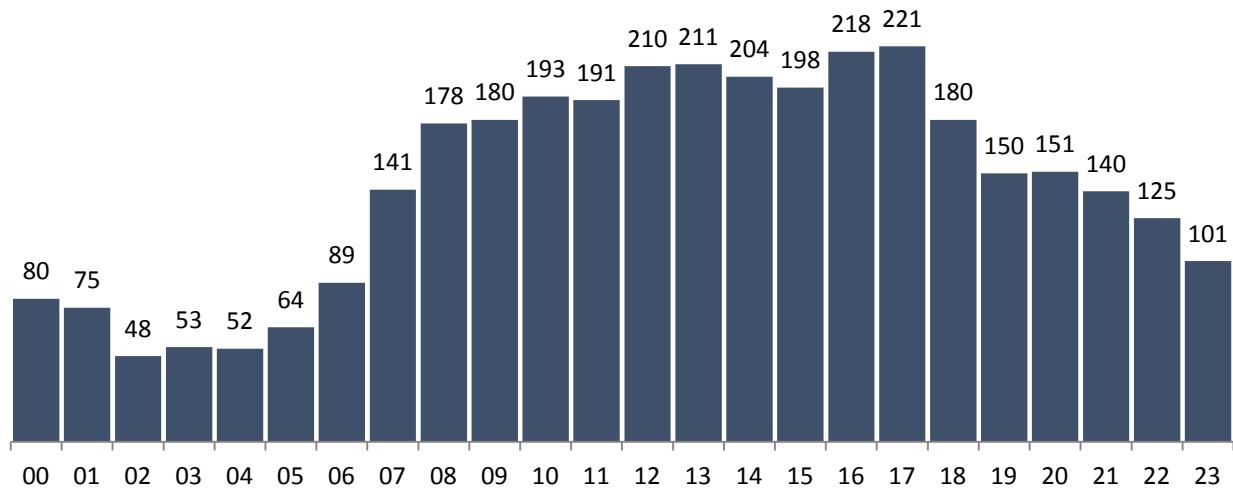
Station 56 First-Due Area

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 56 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 56 - Elligsen Road, continued

		2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10056 General Fund							
5001	Salaries & Wages Union	\$ 856,587	\$ 910,878	\$ 890,028	\$ 918,320	\$ 918,320	\$ 918,320
5003	Vacation Taken Union	138,789	143,683	122,624	121,810	121,810	121,810
5005	Sick Leave Taken Union	49,280	51,454	26,846	25,009	25,009	25,009
5007	Personal Leave Taken Union	10,228	16,165	12,343	12,307	12,307	12,307
5016	Vacation Sold at Retirement			2,760	2,239	2,239	2,239
5017	PEHP Vac Sold at Retirement	3,518	5,416	3,655	5,970	5,970	5,970
5020	Deferred Comp Match Union	40,452	43,543	47,291	51,864	51,864	51,864
5101	Vacation Relief	72,222	108,983	120,483	116,030	116,030	116,030
5105	Sick Relief	17,223	17,396	25,154	22,042	22,042	22,042
5106	On the Job Injury Relief	4,985	6,321	6,322	3,518	3,518	3,518
5107	Short Term Disability Relief			3,850	2,333	2,333	2,333
5110	Personal Leave Relief	9,363	11,388	15,591	13,814	13,814	13,814
5115	Vacant Slot Relief	5,589	13,403				
5118	Standby Overtime	878	986	1,150	1,019	1,019	1,019
5120	Overtime Union	8,527	10,469	9,579	23,500	23,500	23,500
5201	PERS Taxes	220,884	255,219	257,023	263,429	263,429	263,429
5203	FICA/MEDI	88,558	97,249	98,510	100,965	100,965	100,965
5206	Worker's Comp	33,982	29,779	36,058	36,956	36,956	36,956
5207	TriMet/Wilsonville Tax	7,358	8,898	9,451	9,554	9,554	9,554
5208	OR Worker's Benefit Fund Tax	454	536	1,088	1,088	1,088	1,088
5210	Medical Ins Union	221,321	228,488	207,120	212,520	212,520	212,520
5220	Post Retire Ins Union	7,700	8,000	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,861	2,749	3,840	3,420	3,420	3,420
Total Personnel Services		1,800,759	1,971,001	1,907,966	1,954,907	1,954,907	1,954,907
5300	Office Supplies	369	585	480	420	420	420
5301	Special Department Supplies	5,096	7,301	3,840	3,840	3,840	3,840
5302	Training Supplies	41	44	100	100	100	100
5305	Fire Extinguisher	520	17	300	300	300	300
5307	Smoke Detector Program	66	192	300	275	275	275
5320	EMS Supplies	5,133	7,361	8,050	6,500	6,500	6,500
5321	Fire Fighting Supplies	3,410	2,094	3,632	3,750	3,750	3,750
5325	Protective Clothing	1,307	734	1,920	2,700	2,700	2,700
5330	Noncapital Furniture & Equip	6,540	3,004		1,180	1,180	1,180
5350	Apparatus Fuel/Lubricants	8,902	14,657	14,500	14,000	14,000	14,000
5361	M&R Bldg/Bldg Equip & Improv	7,401	23,714	31,380	35,941	35,941	35,941
5365	M&R Firefight Equip	225	46	500	125	125	125
5367	M&R Office Equip	1,300	1,151	1,600	1,550	1,550	1,550
5414	Other Professional Services	190	1,780	250	250	250	250
5415	Printing		39	50	50	50	50
5416	Custodial & Bldg Services		22,703	28,160	29,216	29,216	29,216
5432	Natural Gas	6	1,140	3,000	2,000	2,000	2,000
5433	Electricity	12,648	26,893	25,000	25,000	25,000	25,000
5434	Water/Sewer	2,448	12,085	14,000	14,000	14,000	14,000
5436	Garbage	1,826	2,966	3,000	3,000	3,000	3,000

Station 56 - Elligsen Road, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5445 Rent/Lease of Building	1,937					
5450 Rental of Equip	190					
5480 Community/Open House/Outreach		2,650	300	300	300	300
5481 Community Education Materials	452	287	500	500	500	500
5500 Dues & Subscriptions	94	44	150	150	150	150
5570 Misc Business Exp	258	420	480	480	480	480
5575 Laundry/Repair Expense	148	47	360	100	100	100
Total Materials & Services	60,508	131,952	141,852	145,727	145,727	145,727
Total General Fund	\$ 1,861,267	\$ 2,102,953	\$ 2,049,818	\$ 2,100,634	\$ 2,100,634	\$ 2,100,634



Station 57 - Mountain Road

Fund 10 • Directorate 04 • Division 62 • Department 057

Station Description

Station 57, located on SW Mountain Road, south of Interstate 205 off of the Stafford Road exit, was originally constructed in 1995 as a residential home. The 2,200 square foot station and detached 3,600 square foot apparatus bay 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 57** and can also respond in **Heavy Brush 57** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 7,601 acres (11.9 square miles) of Station 57's first due area includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,656,081	\$ 1,683,247	\$ 1,835,190	\$ 1,880,326
Materials & Services	63,740	51,621	57,167	117,431
Total Expenditure	\$ 1,719,821	\$ 1,734,868	\$ 1,892,357	\$ 1,997,757

Station 57 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).

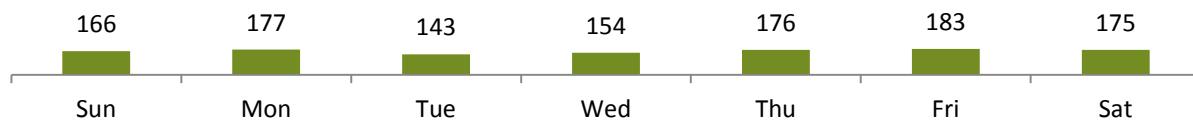
Station 57 - Mountain Road, continued

Station 57 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found								
Fire, Explosion	66	11	44	9	64	9	57	13	73	20
Overpressure	0	0	0	0	0	1	0	1	0	2
EMS/Rescue Call	141	117	121	87	147	121	160	115	155	120
Hazardous Condition	12	13	3	8	12	15	6	8	10	13
Service Call	13	12	4	13	15	18	14	38	7	16
Good Intent Call	10	55	2	39	7	52	8	48	5	46
False Call	0	32	0	20	0	32	0	25	0	38
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	0	2	4	2	4	1	4	1	6	0
Total	242		178		249		249		256	

Station 57 First-Due Area

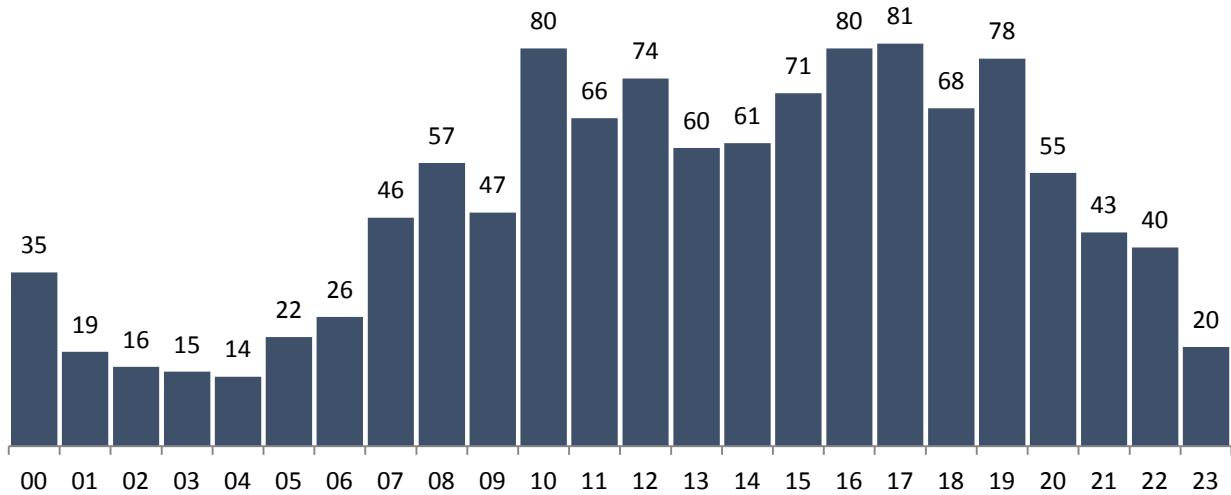
Incident Count by Day of Week, Calendar Years 2010–2014¹



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 57 First-Due Area

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



Station 57 - Mountain Road, continued

		2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10057 General Fund							
5001	Salaries & Wages Union	\$ 776,639	\$ 816,380	\$ 851,812	\$ 878,889	\$ 878,889	\$ 878,889
5003	Vacation Taken Union	117,614	142,838	117,359	116,580	116,580	116,580
5005	Sick Leave Taken Union	9,415	4,134	25,693	23,935	23,935	23,935
5007	Personal Leave Taken Union	14,149	10,906	11,813	11,779	11,779	11,779
5016	Vacation Sold at Retirement	19,738		2,642	2,143	2,143	2,143
5017	PEHP Vac Sold at Retirement	17,091		3,498	5,714	5,714	5,714
5020	Deferred Comp Match Union	31,797	34,241	45,260	49,637	49,637	49,637
5101	Vacation Relief	94,110	90,240	115,310	111,048	111,048	111,048
5105	Sick Relief	12,278	9,628	24,075	21,096	21,096	21,096
5106	On the Job Injury Relief	1,045	519	6,051	3,367	3,367	3,367
5107	Short Term Disability Relief			1,094	3,685	2,233	2,233
5110	Personal Leave Relief	7,783	7,308	14,922	13,221	13,221	13,221
5115	Vacant Slot Relief	4,474	2,987				
5118	Standby Overtime	833	1,630	1,101	975	975	975
5120	Overtime Union	13,522	4,576	9,168	22,491	22,491	22,491
5201	PERS Taxes	219,525	233,823	245,988	252,118	252,118	252,118
5203	FICA/MEDI	79,716	81,791	94,281	96,630	96,630	96,630
5206	Worker's Comp	32,545	28,523	34,510	35,369	35,369	35,369
5207	TriMet/Wilsonville Tax	7,426	7,756	9,045	9,144	9,144	9,144
5208	OR Worker's Benefit Fund Tax	417	462	817	817	817	817
5210	Medical Ins Union	187,475	195,392	207,120	212,520	212,520	212,520
5220	Post Retire Ins Union	6,200	6,800	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,290	2,221	3,840	3,420	3,420	3,420
Total Personnel Services		1,656,081	1,683,247	1,835,190	1,880,326	1,880,326	1,880,326
5300	Office Supplies	375	416	480	420	420	420
5301	Special Department Supplies	2,995	3,306	3,840	3,840	3,840	3,840
5302	Training Supplies	41		300	100	100	100
5305	Fire Extinguisher	231	28	120	120	120	120
5307	Smoke Detector Program		48	300	275	275	275
5320	EMS Supplies	3,536	4,101	4,500	4,500	4,500	4,500
5321	Fire Fighting Supplies	2,156	2,233	2,400	2,700	2,700	2,700
5325	Protective Clothing	1,268	1,810	1,920	2,700	2,700	2,700
5330	Noncapital Furniture & Equip	762	3,309	5,390	1,849	1,849	1,849
5350	Apparatus Fuel/Lubricants	4,502	4,354	5,000	5,500	5,500	5,500
5361	M&R Bldg/Bldg Equip & Improv	34,125	16,501	14,680	75,853	75,853	75,853
5365	M&R Firefight Equip			100	125	125	125
5367	M&R Office Equip	1,313	1,364	1,600	1,550	1,550	1,550
5414	Other Professional Services		96	200	125	125	125
5415	Printing			50	50	50	50
5416	Custodial & Bldg Services	429	343	344	344	344	344
5432	Natural Gas	3,618	4,858	5,500	6,500	6,500	6,500
5433	Electricity	5,729	6,120	6,438	6,800	6,800	6,800
5436	Garbage	2,149	2,177	2,400	2,475	2,475	2,475
5450	Rental of Equip	120	110	120	120	120	120

Station 57 - Mountain 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			300	300	300	300
5500 Dues & Subscriptions	130	66	150	150	150	150
5570 Misc Business Exp	93	180	480	480	480	480
5575 Laundry/Repair Expense	169	202	255	255	255	255
Total Materials & Services	63,740	51,621	57,167	117,431	117,431	117,431
Total General Fund	\$ 1,719,821	\$ 1,734,868	\$ 1,892,357	\$ 1,997,757	\$ 1,997,757	\$ 1,997,757



Station Description

Station 58, located on Failing Street just north of Highway 43, was originally constructed in the early 1950's and completely rebuilt on a nearby site in 2010. The 12,800 square foot station houses a total of **18 full-time personnel** (six personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 58** and can also respond in **Heavy Brush 58** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics respond to incidents utilizing **Medic 58** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

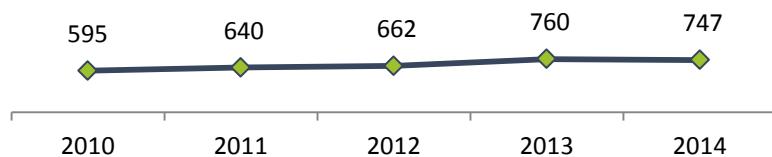
The 3,837 acres (6.0 square miles) of Station 58's first due area includes the northeast portion of West Linn plus rural lands. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,736,428	\$ 1,978,009	\$ 2,758,572	\$ 2,826,421
Materials & Services	80,999	72,919	83,458	132,007
Total Expenditure	\$ 1,817,427	\$ 2,050,927	\$ 2,842,030	\$ 2,958,428

Station 58 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).

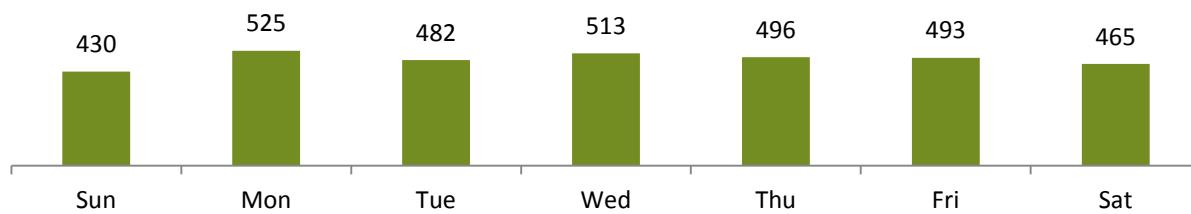
Station 58 - Bolton, continued

Station 58 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found								
Fire, Explosion	92	23	90	20	77	24	83	23	75	23
Overpressure	0	2	0	2	0	2	0	2	0	2
EMS/Rescue Call	422	342	487	395	495	421	546	485	540	498
Hazardous Condition	23	19	22	35	17	21	17	24	23	37
Service Call	11	37	25	29	22	48	35	73	35	42
Good Intent Call	47	127	6	122	45	109	63	121	67	101
False Call	0	45	0	36	0	36	0	32	0	44
Natural Condition	0	0	0	0	0	1	0	0	0	0
Other Situation	0	0	10	1	6	0	16	0	7	0
Total	595		640		662		760		747	

Station 58 First-Due Area

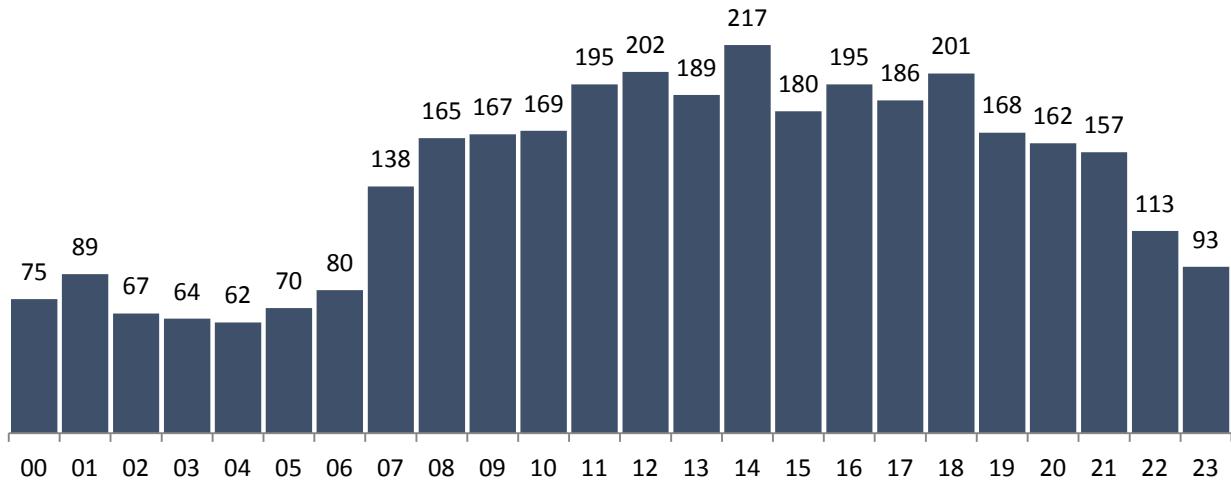
Incident Count by Day of Week, Calendar Years 2010–2014¹



¹NOTE: 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 58 First-Due Area

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



Station 58 - Bolton, continued

		2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10058 General Fund							
5001	Salaries & Wages Union	\$ 801,429	\$ 896,525	\$ 1,280,713	\$ 1,321,425	\$ 1,321,425	\$ 1,321,425
5003	Vacation Taken Union	119,632	134,478	176,451	175,278	175,278	175,278
5005	Sick Leave Taken Union	8,536	4,959	38,629	35,987	35,987	35,987
5007	Personal Leave Taken Union	13,454	14,687	17,760	17,708	17,708	17,708
5016	Vacation Sold at Retirement			3,971	3,220	3,220	3,220
5017	PEHP Vac Sold at Retirement			35,121	5,259	8,590	8,590
5020	Deferred Comp Match Union	33,419	37,949	68,049	74,629	74,629	74,629
5101	Vacation Relief	113,014	151,500	173,368	166,960	166,960	166,960
5105	Sick Relief	32,238	25,107	36,194	31,715	31,715	31,715
5106	On the Job Injury Relief	871	2,851	9,097	5,061	5,061	5,061
5107	Short Term Disability Relief	1,932		5,538	3,356	3,356	3,356
5110	Personal Leave Relief	26,271	20,943	22,435	19,876	19,876	19,876
5115	Vacant Slot Relief	9,886	8,496				
5118	Standby Overtime	1,408	1,067	1,653	1,466	1,466	1,466
5120	Overtime Union	9,502	14,986	13,783	33,814	33,814	33,814
5201	PERS Taxes	236,866	267,524	369,841	379,060	379,060	379,060
5203	FICA/MEDI	82,525	94,571	141,750	145,282	145,282	145,282
5206	Worker's Comp	32,545	30,730	51,883	53,177	53,177	53,177
5207	TriMet/Wilsonville Tax	7,867	9,003	13,598	13,747	13,747	13,747
5208	OR Worker's Benefit Fund Tax	448	552	1,360	1,360	1,360	1,360
5210	Medical Ins Union	194,990	215,682	310,680	318,780	318,780	318,780
5220	Post Retire Ins Union	6,750	7,477	10,800	10,800	10,800	10,800
5270	Uniform Allowance	2,844	3,800	5,760	5,130	5,130	5,130
Total Personnel Services		1,736,428	1,978,009	2,758,572	2,826,421	2,826,421	2,826,421
5300	Office Supplies	212	199	720	630	630	630
5301	Special Department Supplies	2,629	2,871	5,760	5,760	5,760	5,760
5302	Training Supplies	41		100	100	100	100
5305	Fire Extinguisher	24			100	100	100
5307	Smoke Detector Program	62	168	300	275	275	275
5320	EMS Supplies	6,657	7,534	9,850	24,000	24,000	24,000
5321	Fire Fighting Supplies	690	2,362	3,600	4,050	4,050	4,050
5325	Protective Clothing	1,681	3,506	2,880	4,050	4,050	4,050
5330	Noncapital Furniture & Equip		1,902		1,475	1,475	1,475
5350	Apparatus Fuel/Lubricants	10,693	10,597	19,000	19,000	19,000	19,000
5361	M&R Bldg/Bldg Equip & Improv	31,625	17,877	14,760	45,479	45,479	45,479
5365	M&R Firefight Equip			100	125	125	125
5367	M&R Office Equip	1,295	1,273	1,600	1,550	1,550	1,550
5414	Other Professional Services	91	88	150	125	125	125
5415	Printing			50	50	50	50
5416	Custodial & Bldg Services	636	1,168	1,168	1,168	1,168	1,168
5432	Natural Gas	2,943	2,957	3,000	3,100	3,100	3,100
5433	Electricity	16,370	16,325	13,000	15,500	15,500	15,500
5434	Water/Sewer	4,756	3,168	6,000	3,800	3,800	3,800

Station 58 - Bolton, 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	96	455	200	500	500	500
5500 Dues & Subscriptions	132	100	150	150	150	150
5570 Misc Business Exp	318	314	720	720	720	720
5575 Laundry/Repair Expense	49	54	50			
Total Materials & Services	80,999	72,919	83,458	132,007	132,007	132,007
Total General Fund	\$ 1,817,427	\$ 2,050,927	\$ 2,842,030	\$ 2,958,428	\$ 2,958,428	\$ 2,958,428



Station Description

Station 59, located on Willamette Falls Drive, south of Interstate 205 off of the 10th Street exit, was originally constructed in the 1940's or early 1950's and completely rebuilt in 2010. The 12,260 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 59**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

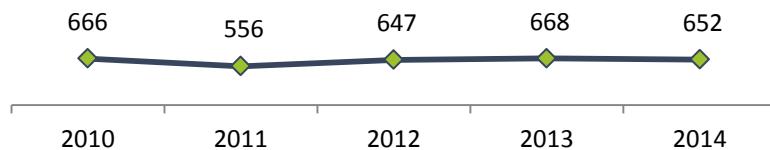
The 5,746 acres (9.0 square miles) of Station 59's first due area includes the southwest portion of West Linn and unincorporated Clackamas County. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Water Rescue Team** is also housed at Station 59.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,955,387	\$ 2,030,955	\$ 1,966,432	\$ 2,029,779
Materials & Services	52,275	55,775	65,451	80,434
Total Expenditure	\$ 2,007,661	\$ 2,086,730	\$ 2,031,883	\$ 2,110,213

Station 59 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).

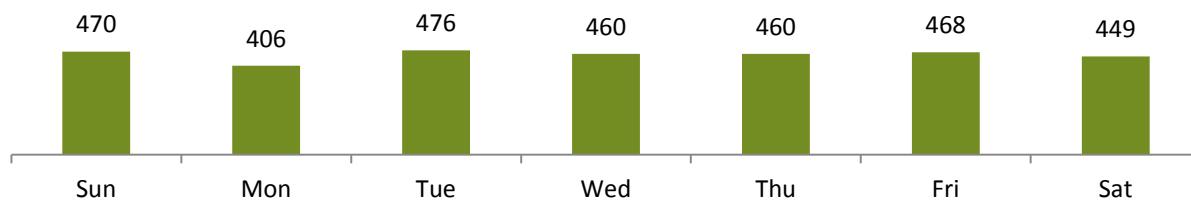
Station 59 - Willamette, continued

Station 59 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found								
Fire, Explosion	88	21	60	19	68	16	86	19	93	24
Overpressure	0	2	0	0	0	2	0	1	0	2
EMS/Rescue Call	507	437	444	366	471	431	488	444	470	445
Hazardous Condition	13	13	11	11	16	19	11	15	12	26
Service Call	16	33	21	39	36	30	28	40	36	23
Good Intent Call	42	111	8	90	45	95	42	103	31	85
False Call	0	49	0	31	0	54	0	43	0	47
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	0	12	0	11	0	13	3	10	0
Total	666		556		647		668		652	

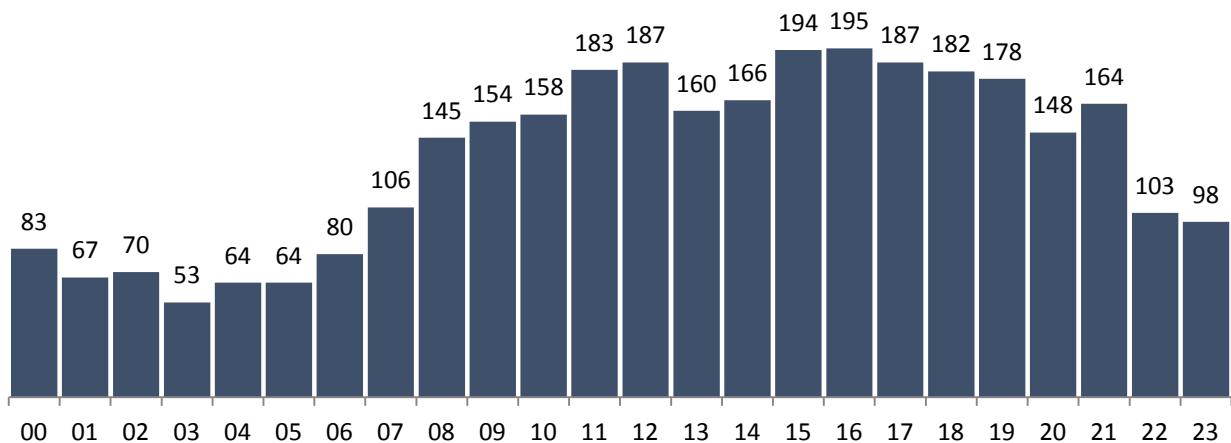
Station 59 First-Due Area

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 59 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 59 - Willamette, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10059 General Fund						
5001 Salaries & Wages Union	\$ 928,741	\$ 953,879	\$ 920,602	\$ 957,753	\$ 957,753	\$ 957,753
5003 Vacation Taken Union	118,739	134,584	126,836	127,041	127,041	127,041
5005 Sick Leave Taken Union	2,116	5,585	27,768	26,083	26,083	26,083
5007 Personal Leave Taken Union	9,783	12,225	12,767	12,836	12,836	12,836
5016 Vacation Sold at Retirement			2,855	2,336	2,336	2,336
5017 PEHP Vac Sold at Retirement	1,884		3,781	6,227	6,227	6,227
5020 Deferred Comp Match Union	33,872	36,587	48,915	54,092	54,092	54,092
5101 Vacation Relief	141,547	141,102	124,622	121,013	121,013	121,013
5105 Sick Relief	34,474	36,878	26,018	22,989	22,989	22,989
5106 On the Job Injury Relief	2,108	3,879	6,540	3,670	3,670	3,670
5107 Short Term Disability Relief	1,812		3,982	2,434	2,434	2,434
5110 Personal Leave Relief	25,182	30,234	16,128	14,407	14,407	14,407
5115 Vacant Slot Relief	7,514	4,676				
5118 Standby Overtime	810	1,109	1,190	1,063	1,063	1,063
5120 Overtime Union	20,756	17,938	9,908	24,510	24,510	24,510
5201 PERS Taxes	274,010	294,083	265,853	274,743	274,743	274,743
5203 FICA/MEDI	94,469	99,316	101,894	105,302	105,302	105,302
5206 Worker's Comp	35,945	33,349	37,297	38,544	38,544	38,544
5207 TriMet/Wilsonville Tax	9,041	9,525	9,776	9,965	9,965	9,965
5208 OR Worker's Benefit Fund Tax	486	529	1,540	1,631	1,631	1,631
5210 Medical Ins Union	203,275	207,170	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	6,950	7,200	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,874	1,108	3,840	3,420	3,420	3,420
Total Personnel Services	1,955,387	2,030,955	1,966,432	2,029,779	2,029,779	2,029,779
5300 Office Supplies	222	121	480	420	420	420
5301 Special Department Supplies	2,821	2,315	3,840	3,840	3,840	3,840
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	299			120	120	120
5306 Photography Supplies & Process						
5307 Smoke Detector Program	144		300	275	275	275
5320 EMS Supplies	5,065	4,477	6,050	5,500	5,500	5,500
5321 Fire Fighting Supplies	814	805	2,400	2,700	2,700	2,700
5325 Protective Clothing	1,573	536	1,920	2,700	2,700	2,700
5330 Noncapital Furniture & Equip		190				
5350 Apparatus Fuel/Lubricants	7,463	6,801	7,500	7,500	7,500	7,500
5361 M&R Bldg/Bldg Equip & Improv	13,159	20,518	14,605	28,141	28,141	28,141
5365 M&R Firefight Equip			100	125	125	125
5367 M&R Office Equip	1,274	1,284	1,600	1,550	1,550	1,550
5414 Other Professional Services	47	129	150	125	125	125
5415 Printing	209		50	50	50	50
5416 Custodial & Bldg Services	771	1,073	1,074	1,074	1,074	1,074
5432 Natural Gas	1,745	1,861	3,952	4,110	4,110	4,110
5433 Electricity	13,234	13,394	15,600	16,224	16,224	16,224
5434 Water/Sewer	1,938	1,213	4,000	4,000	4,000	4,000

Station 59 - Willamette, 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		40	300	300	300	300
5481 Community Education Materials	871	366	600	750	750	750
5500 Dues & Subscriptions	110	78	150	150	150	150
5570 Misc Business Exp	337	434	480	480	480	480
5575 Laundry/Repair Expense	136	142	200	200	200	200
Total Materials & Services	52,275	55,775	65,451	80,434	80,434	80,434
Total General Fund	\$ 2,007,661	\$ 2,086,730	\$ 2,031,883	\$ 2,110,213	\$ 2,110,213	\$ 2,110,213

