

Division Description

The South Integrated Operations Division manages and responds to the southern area of the District through the South Operating Center, two battalions and stations 19, 20, 21, 33, 34, 35, 52, 55, 56, 57, 58, and 59. Future station 39 will also be assigned to the South Integrated Operations Division.

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 19,634,542	\$ 29,459,624	\$ 31,682,593	\$ 35,816,108
Materials and Services	956,452	1,163,589	1,342,477	1,504,876
Total Expenditures	\$ 20,590,994	\$ 30,623,212	\$ 33,025,070	\$ 37,320,984

Personnel Summary

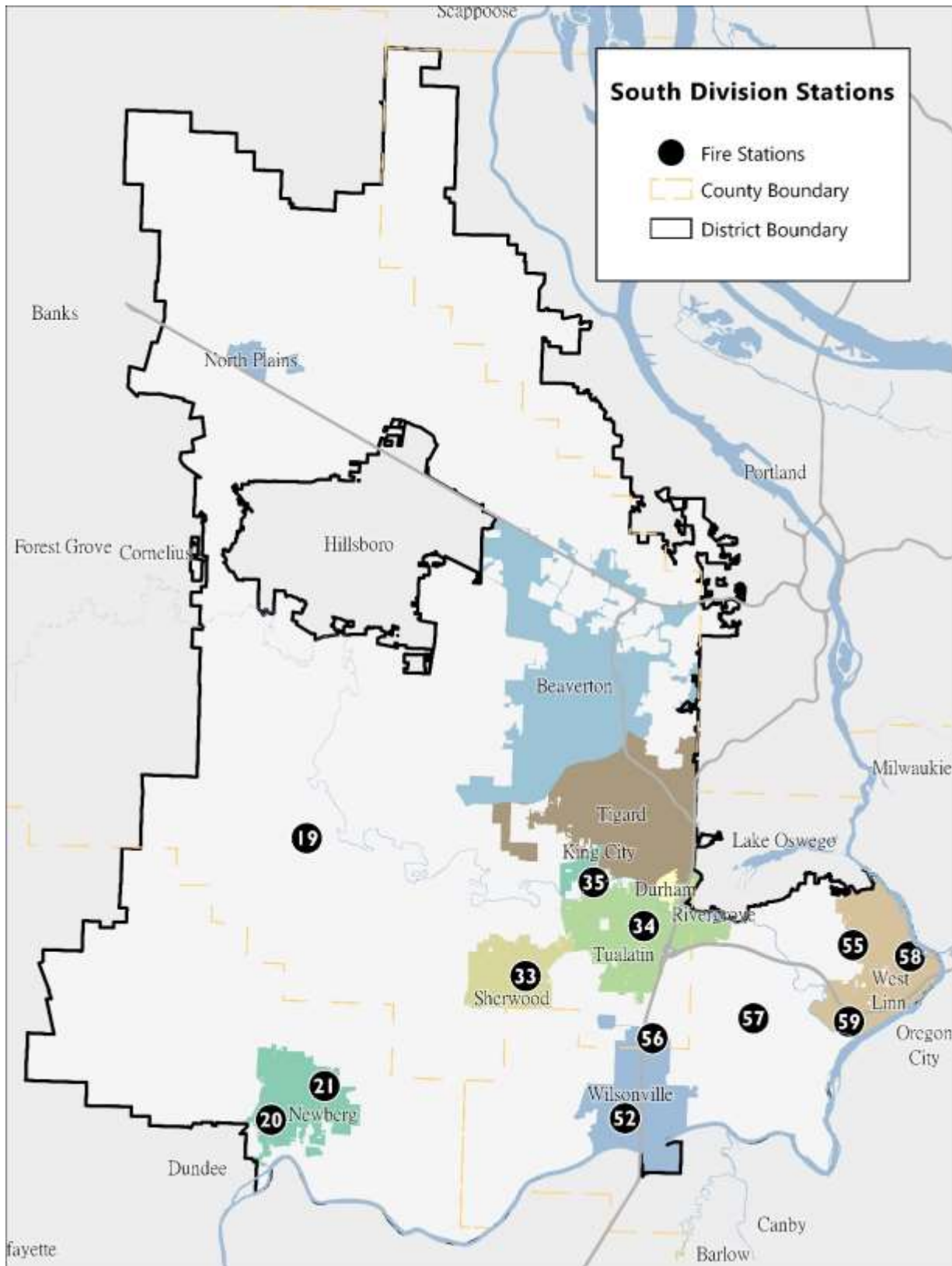
Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	6.00	6.00	6.00
Assistant Fire Marshal	1.00	2.00	2.00	1.00
Deputy Fire Marshal/Inspectors	4.00	6.00	6.00	6.00
Public Affairs Officer	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	3.00	3.00
Station 19	0.00	9.00	9.00	12.00
Station 20	0.00	15.00	15.00	18.00
Station 21	0.00	15.00	15.00	18.00
Station 33	11.00	12.00	14.00	14.00
Station 34	12.00	13.00	13.00	13.00
Station 35	17.00	18.00	18.00	18.00
Station 52	16.00	18.00	18.00	18.00
Station 55	0.00	0.00	12.00	12.00
Station 56	13.00	12.00	12.00	12.00
Station 57	11.00	12.00	12.00	12.00
Station 58	16.00	12.00	12.00	12.00
Station 59	14.00	18.00	18.00	18.00
Total Full-Time Equivalents (FTE)	120.00	171.00	187.00	195.00

2018-19 Significant Changes

Personnel Services increased by the budgeting of 12 firefighters the entire year at the new station 55, and the transfer of nine firefighters from the Grant Fund to Stations 19, 20, and 21 upon the end of the two-year grant funding period in January 2019. Because labor negotiations were not complete at the time of budget preparation, the budget was prepared as if the prior labor contract terms were applied. Full PERS rate increases are also included in the 2018-19 budget.



Location of Stations in Area of Operations



South Integrated Operations Division, continued

Station FTE and Units

Station	2017-18 Budget			2018-19 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 19 (Midway)	12.00*		Engine	12.00*		Engine
Station 20 (Downtown Newberg)	18.00*		Truck, Rescue	18.00*		Truck, Rescue
Station 21 (Springbrook)	18.00*		Engine, Rescue	18.00*		Engine, Rescue
Station 33 (Sherwood)	14.00		Engine, Medic	14.00		Engine, Medic
Station 34 (Tualatin)	13.00		Engine, Car	13.00		Engine, Car
Station 35 (King City)	18.00		Engine, Medic	18.00		Engine, Medic
Station 52 (Wilsonville)	18.00		Engine, Rescue	18.00		Engine, Rescue
Station 55 (Rosemont)	12.00		Truck	12.00		Truck
Station 56 (Elligsen Road)	12.00		Truck	12.00		Truck
Station 57 (Mountain Road)	12.00		Engine	12.00		Engine
Station 58 (Bolton)	12.00		Engine	12.00		Engine
Station 59 (Willamette)	18.00		Engine, Rescue	18.00		Engine, Rescue

*The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provided the funding for 3 additional FTE at each of these stations through January 2019. These personnel were transferred from the Grant Fund to the General Fund budget in 2018-19 at the grant end date.

○ FTE per Unit

51-Hour Unit: FTE per Unit x 3 = Total FTE

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

Status of 2017-18 Tactics

- Build collaborative, respectful and sustaining internal relationships at all levels.

Goal/Strategy: Goal 1 – Strategy 1.2
Timeframe: 12 months
Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office
Budget Impact: None
Measured By: The amount of opportunities for staff to connect, communicate and share a mutual interest in each other's success.
Status: → Ongoing
Status Report: Staff participate in numerous activities to maintain an understanding of each individual's workload, work/life balance and organizational aspirations. Examples include off duty social gatherings, participation at the District organized events (such as District Day), team organized meals, group fitness training, and information sharing at monthly staff meetings. These opportunities are used to report and discuss district initiatives, individual and group successes, and concerns.

Staff engagement was enhanced by opportunities to support programs outside of their core job functions. Examples include the administrative assistants taking an active role in executing community events and collaborating with lead staff on special events. With the Operating Center and Station 56 housed in the same building, there are numerous opportunities to grow a better understanding between the work done by the firefighters and staff of the operating center. This includes having the crews join meetings, shared property/facility management, and joint workouts. The outcome of investing in this connection is that Station 56 crew members better understand the work of day staff and operating personnel stay connected to the emergency response part of mission.

Status of 2017-18 Tactics, continued

- Create opportunities for communication of information to all SOC personnel through quarterly and monthly Operations meetings, Quarterly Captains meetings, and electronic pathways such as Asana and WebEx.

Goal/Strategy: Goal 1 – Strategy 1.4
Timeframe: 12 months
Partner(s): Integrated Operations
Budget Impact: None
Measured By: Formal and informal Meetings held regularly and personnel feedback.
Status: → Ongoing
Status Report: The key communication vehicle for South Operating Center (SOC) personnel has been weekly, monthly, and quarterly face-to-face meetings. Staff have garnered a greater deal of information, detail, and background through these meetings, and have been able to proactively communicate key initiatives such as the annexation of the Newberg area and the ISO rerating. Specific to the SOC staff, the level of input from the Division Chief and Public Affairs Officer specific to the Newberg and Newberg Rural annexation was key in directing staff on how to operate in a manner that supported and nurtured the critical public and municipal relationships, as well as the state of the District. On a regular basis, staff work collaboratively to address citizen questions and concerns, thus smoothing the transition from Newberg Fire to TVF&R. This work was undoubtedly instrumental to the success of the partnership and eventual annexation.

Status of 2017-18 Tactics, continued

- Provide support to division partners and collaborate/participate in the expansion efforts of the District as well as station remodels, replacements, and relocations. Assist with the analysis, decision making, and placement of resources within the framework of our existing and new stations.

Goal/Strategy: Goal 2 – Strategy 2.2; Goal 3 – Strategy 3.2
 Timeframe: 24 months
 Partner(s): Capital Projects, Logistics, Operations, Fire Chief’s Office
 Budget Impact: Increase required
 Measured By: Successful placement or replacement of structures. New or remodeled stations operational. Response data analysis.
 Status: → Ongoing
 Status Report: SOC staff worked closely with the Capital Projects team and local city staff to ensure Station 55 construction remained on schedule and met the city, community and district’s expectations. This collaboration was also productive in driving Stations 54 and 39 site selections forward. SOC personnel were active with the partner cities to monitor future development with potential impact on response and station locations. Examples: West Sherwood and Basalt Creek Concept Plans, Springbrook Development, Frog Pond Development, and Stafford Triangle annexation.

Status of 2017-18 Tactics, continued

- Enhance and expand communication, networking and relationship building with partner municipalities, neighboring fire and law enforcement response agencies, local industry and community networks.

Goal/Strategy: Goal 1 – Strategy 1.2; Goal 3 – Strategy 3.10
Timeframe: 12 months
Partner(s): All listed entities
Budget Impact: Increase required
Measured By: Improved relationships, connectivity, engagement and performance with identified agencies. Regular attendance by operating center and station personnel at city and county meetings, targeted regional events, and joint exercises and trainings.
Status: → Ongoing
Status Report: SOC staff engaged heavily in working with the local communities. New Construction staff built partnership with the Newberg and Yamhill County Building Departments, while maintaining contact with other cities. Staff participated in events (both voluntary and paid) to demonstrate local engagement, such as the Newberg Pancake Breakfast, Toy and Joy program, and the Santa Parades in West Linn and Sherwood. Outreach and support were given during the Fire Code updates at the Oregon Fire Code Committee. Additionally, individuals helped provide critical training to local realtors on the State laws surrounding Smoke Alarms and Carbon Monoxide (through a program that provides exponential outreach to home-buying residents). This year, the Operating Center provided Washington County Detectives and the Clackamas County S.W.A.T. with a location to base an active exercise, growing relationships and supporting those partners. Other examples include on-going meetings with cities' staff and councils, businesses, community groups, and School Resource Officers from all Districts in the South Division service area.

Additional 2017-18 Accomplishments

- One of the most significant projects for the South Division was the transition and eventual annexation of the city of Newberg and Newberg Rural Service Area. South Operating Center staff worked with the Fire Chief's office, Planning, Logistics, Fleet, and Training to provide for the smoothest possible transition between Newberg Fire Department and TVF&R. This was achieved through heavily attended community meetings, the continuance of long-standing community events, improvements to fire prevention efforts, and - most importantly - a robust improvement of response capabilities. The success of this project was indicative of the cohesiveness the South Operating Center seeks to achieve. Staff worked together to address new challenges, share information, and seek opportunities to better serve TVF&R's newest customers.
- The South Operating Center Fire Prevention staff were able to leverage the improved local water purveyor relationships to support the recent ISO rerate project. This streamlined the process of information sharing and allowed us to meet all necessary deadlines. The South Operating Center specifically supported purveyors by providing staff to aid in hydrant and flow testing paperwork requirements of the rerate process. The result was a rating improvement that benefitted all District constituents, especially those within the city of Newberg and the surrounding area.

Activities Summary

Calendar Year	2017 Actual	2018 Projected
<u>Code Enforcement</u>		
Inspections	1503	2233
Re-inspections	1112	1652
Night Inspections	72	96
Violations Found	916	1362
<u>Investigations</u>		
Total Number of Incidents Investigated	70	70
<u>Public Affairs</u>		
Civic Events	73	75
<u>Public Education</u>		
Hands-Only CPR School Events	29	30
Fire Safety House Events	11	12
Total Public Education Events	375	380
Total Attendance – Public Education Events	35,053	36,000

2018-19 Tactics

- Create a master community risk reduction workflow to identify, develop, implement, and evaluate targeted initiatives; pilot the workflow on a selected initiative.

Goal/Strategy: Goal 2 - Strategy 2F
 Timeframe: 12 months
 Partner(s): EMS, Prevention, Operations, FCO, Public Affairs
 Budget Impact: Increase required
 Measured By: Master workflow completed and presented to leadership. Pilot initiative selected; implementation initiated.

2018-19 Tactics, continued

- Arrange briefings from internal subject matter experts to increase employee knowledge of TVF&R's strategic priorities and initiatives, core services, business and financial model fundamentals, and related challenges.

Goal/Strategy: Goal 1 - Strategy 1A
Timeframe: 12 months
Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office
Budget Impact: None
Measured By: Briefings conducted. Employee feedback.

- Increase supervisor/employee discussion around personal preparedness goals.

Goal/Strategy: Goal 1 - Strategy 1E
Timeframe: 24 months
Partner(s): Emergency Management
Budget Impact: None
Measured By: Employee goals set, and progress tracked.

- Participate in joint committees, task forces, and processes in order to monitor and support land use and development planning, urban service agreements, urban renewal and economic development initiatives occurring within the South Division.

Goal/Strategy: Goal 1 - Strategy 1F
Timeframe: 24 months
Partner(s): FCO
Budget Impact: None
Measured By: Staff time spent at, and in support of, related forums/initiatives. Informational briefings delivered by assigned staff, and relayed to leadership as appropriate.

- Support improvements to occupancy database structure in preparation for EGIS data visualization.

Goal/Strategy: Goal 2 - Strategy 2A
Timeframe: 12 months
Partner(s): FCO, IT
Budget Impact: Increase required
Measured By: Staff participation in related process meetings and completion of assigned action steps.

South Integrated Operations Division, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5001	Salaries & Wages Union	\$8,593,717	\$12,512,876	\$13,723,011	\$15,066,468	\$15,066,468	\$15,066,468
5002	Salaries & Wages Nonunion	355,871	531,031	603,232	623,314	505,705	505,705
5003	Vacation Taken Union	1,271,311	1,689,999	1,848,671	2,103,314	2,103,314	2,103,314
5004	Vacation Taken Nonunion	25,403	71,925	41,315	48,480	39,333	39,333
5005	Sick Leave Taken Union	123,124	244,563	276,761	329,925	329,925	329,925
5006	Sick Taken Nonunion	4,879	13,386	10,977	13,851	11,238	11,238
5007	Personal Leave Taken Union	128,299	186,988	194,987	217,887	217,887	217,887
5008	Personal Leave Taken Nonunion	2,525	6,187	5,814	6,926	5,619	5,619
5009	Comp Taken Union	791	6,165				
5010	Comp Taken Nonunion	113	40				
5015	Vacation Sold		3,432	17,069	16,383	16,383	16,383
5016	Vacation Sold at Retirement	12,847	94,982	15,546	91,601	91,601	91,601
5017	PEHP Vac Sold at Retirement	101,760	141,556	83,777	161,575	161,575	161,575
5018	Comp Time Sold Union		238				
5020	Deferred Comp Match Union	459,640	624,481	748,093	859,662	859,662	859,662
5021	Deferred Comp Match Nonunion	30,356	48,293	52,614	55,932	42,865	42,865
5090	Temporary Services-Backfill	22,723	20,779				
5101	Vacation Relief	1,434,212	1,945,832	2,070,666	2,095,900	2,095,900	2,095,900
5105	Sick Relief	201,449	327,066	283,176	341,245	341,245	341,245
5106	On the Job Injury Relief	29,696	49,667	67,716	60,204	60,204	60,204
5107	Short Term Disability Relief	5,978	19,617	17,953	14,256	14,256	14,256
5110	Personal Leave Relief	164,079	262,094	206,247	251,178	251,178	251,178
5115	Vacant Slot Relief	173,062	513,391				
5117	Regular Day Off Relief		268,126	229,125	683,860	683,860	683,860
5118	Standby Overtime	8,635	17,720	11,677	15,795	15,795	15,795
5120	Overtime Union	255,858	398,839	203,777	227,159	227,159	227,159
5121	Overtime Nonunion	479	1,375	7,392	7,500	7,500	7,500
5201	PERS Taxes	2,613,536	4,030,253	4,725,811	5,717,931	5,681,289	5,681,289
5203	FICA/MEDI	935,458	1,388,565	1,575,933	1,772,338	1,762,341	1,762,341
5206	Worker's Comp	279,506	379,822	455,370	512,087	510,254	510,254
5207	TriMet/Wilsonville Tax	88,301	104,662	121,563	137,176	136,092	136,092
5208	OR Worker's Benefit Fund Tax	4,967	7,274	6,468	6,922	6,892	6,892
5210	Medical Ins Union	2,136,804	3,275,896	3,734,265	4,254,589	4,254,589	4,254,589
5211	Medical Ins Nonunion	55,776	124,635	156,494	148,460	125,202	125,202
5220	Post Retire Ins Union	68,650	97,563	103,000	110,700	110,700	110,700
5221	Post Retire Ins Nonunion	4,350	5,700	6,300	6,300	5,400	5,400
5230	Dental Ins Nonunion	5,852	11,238	13,915	11,772	9,958	9,958
5240	Life/Disability Insurance	3,386	5,788	8,378	6,926	5,619	5,619
5270	Uniform Allowance	30,196	26,379	54,300	57,900	57,900	57,900

South Integrated Operations Division, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5295	Vehicle/Cell Allowance	950	1,200	1,200	1,200	1,200	1,200
	Total Personnel Services	19,634,542	29,459,624	31,682,593	36,036,716	35,816,108	35,816,108
5300	Office Supplies	3,735	5,285	8,100	10,780	10,780	10,780
5301	Special Department Supplies	31,191	50,225	60,455	74,645	74,645	74,645
5302	Training Supplies	486	818	2,600	3,300	3,300	3,300
5305	Fire Extinguisher			1,320	1,200	1,200	1,200
5307	Smoke Detector Program	1,188	2,153	4,500	5,400	5,400	5,400
5320	EMS Supplies	108,730	181,582	228,982	243,600	243,600	243,600
5321	Fire Fighting Supplies	27,417	35,267	40,582	48,621	48,621	48,621
5325	Protective Clothing	17,558	55,273	48,450	56,700	56,700	56,700
5330	Noncapital Furniture & Equip	17,793	6,574	51,235	86,046	86,046	86,046
5350	Apparatus Fuel/Lubricants	66,379	118,744	145,100	163,525	163,525	163,525
5361	M&R Bldg/Bldg Equip & Improv	422,865	358,723	302,605	327,087	327,087	327,087
5365	M&R Firefight Equip	763	1,765	2,250	2,700	2,700	2,700
5366	M&R EMS Equip		64				
5367	M&R Office Equip	15,459	20,164	24,030	25,680	25,680	25,680
5400	Insurance Premium	570	670	700	800	800	800
5414	Other Professional Services	6,134	4,881	5,595	4,620	4,620	4,620
5415	Printing	503	611	1,275	2,800	2,800	2,800
5416	Custodial & Bldg Services	27,304	29,544	41,804	50,590	50,590	50,590
5417	Temporary Services		3,369				
5432	Natural Gas	21,976	43,693	45,012	48,313	48,313	48,313
5433	Electricity	103,035	134,959	152,270	168,024	168,024	168,024
5434	Water/Sewer	49,262	55,392	82,980	81,310	81,310	81,310
5436	Garbage	11,539	15,716	18,462	19,115	19,115	19,115
5450	Rental of Equip	360	297	350			
5462	Travel and Per Diem	859	400	1,000	1,000	1,000	1,000
5471	Citizen Awards	114	42	450	450	450	450
5480	Community/Open House/Outreach	2,479	8,181	36,325	40,515	40,515	40,515
5481	Community Education Materials	5,153	9,351	9,850	10,340	10,340	10,340
5484	Postage UPS & Shipping		4	300	300	300	300
5500	Dues & Subscriptions	5,377	6,531	8,721	8,471	8,471	8,471
5502	Certifications & Licensing	288	560	1,000	1,000	1,000	1,000
5570	Misc Business Exp	5,020	9,011	10,800	11,930	11,930	11,930
5571	Planning Retreat Expense		80	750	750	750	750
5575	Laundry/Repair Expense	2,914	3,661	4,624	5,264	5,264	5,264
	Total Materials and Services	956,452	1,163,589	1,342,477	1,504,876	1,504,876	1,504,876
	Total General Fund	\$20,590,994	\$30,623,212	\$33,025,070	\$37,541,592	\$37,320,984	\$37,320,984

South Operating Center

Fund 10 • Directorate 04 • Division 62 • Department 180

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,929,628	\$ 3,392,136	\$ 3,715,969	\$ 3,624,518
Materials and Services	41,810	56,160	106,401	94,566
Total Expenditures	\$ 1,971,438	\$ 3,448,296	\$ 3,822,370	\$ 3,719,084

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	6.00	6.00	6.00
Assistant Fire Marshal	1.00	2.00	2.00	1.00
Deputy Fire Marshal/Inspectors	4.00	6.00	6.00	6.00
Public Affairs Officer	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	3.00	3.00
Total Full-Time Equivalents (FTE)	10.00	17.00	19.00	18.00

2018-19 Significant Changes

The South Operating Center personnel budget reflects estimated actual wages and benefit costs including PERS rate increase and the transfer of one Assistant Fire Marshal to the North Operating Center budget.



South Operating Center, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10180	General Fund						
5001	Salaries & Wages Union	\$ 660,251	\$1,151,155	\$1,247,481	\$1,218,722	\$1,218,722	\$1,218,722
5002	Salaries & Wages Nonunion	355,871	531,031	603,232	623,314	505,705	505,705
5003	Vacation Taken Union	89,207	180,274	87,744	172,055	172,055	172,055
5004	Vacation Taken Nonunion	25,403	71,925	41,315	48,480	39,333	39,333
5005	Sick Leave Taken Union	6,082	11,289	23,310	28,676	28,676	28,676
5006	Sick Taken Nonunion	4,879	13,386	10,977	13,851	11,238	11,238
5007	Personal Leave Taken Union	7,868	20,008	12,339	14,338	14,338	14,338
5008	Personal Leave Taken Nonunion	2,525	6,187	5,814	6,926	5,619	5,619
5009	Comp Taken Union	791	6,165				
5010	Comp Taken Nonunion	113	40				
5015	Vacation Sold		3,432	17,069	16,383	16,383	16,383
5016	Vacation Sold at Retirement	12,847					
5017	PEHP Vac Sold at Retirement	2,897	8,865	36,249	33,646	33,646	33,646
5018	Comp Time Sold Union		238				
5020	Deferred Comp Match Union	34,077	57,462	68,547	69,982	69,982	69,982
5021	Deferred Comp Match Nonunion	30,356	48,293	52,614	55,932	42,865	42,865
5090	Temporary Services-Backfill	22,723	20,779				
5101	Vacation Relief	53,593	123,849	129,600	129,600	129,600	129,600
5105	Sick Relief		6,316	8,000	8,000	8,000	8,000
5106	On the Job Injury Relief			14,400	14,400	14,400	14,400
5107	Short Term Disability Relief			3,200	3,200	3,200	3,200
5110	Personal Leave Relief	3,331	3,238	4,800	4,800	4,800	4,800
5115	Vacant Slot Relief		5,319				
5117	Regular Day Off Relief		8,865				
5118	Standby Overtime		185				
5120	Overtime Union	29,862	53,489	56,210	48,692	48,692	48,692
5121	Overtime Nonunion	479	1,375	7,392	7,500	7,500	7,500
5201	PERS Taxes	254,520	453,519	577,741	605,471	568,829	568,829
5203	FICA/MEDI	84,693	148,436	176,749	183,134	173,137	173,137
5206	Worker's Comp	29,432	43,659	52,955	55,060	53,227	53,227
5207	TriMet/Wilsonville Tax	8,969	15,953	18,338	19,004	17,920	17,920
5208	OR Worker's Benefit Fund Tax	361	618	570	570	540	540
5210	Medical Ins Union	132,040	240,332	261,036	276,732	276,732	276,732
5211	Medical Ins Nonunion	55,776	124,635	156,494	148,460	125,202	125,202
5220	Post Retire Ins Union	4,200	7,200	7,200	7,200	7,200	7,200
5221	Post Retire Ins Nonunion	4,350	5,700	6,300	6,300	5,400	5,400
5230	Dental Ins Nonunion	5,852	11,238	13,915	11,772	9,958	9,958
5240	Life/Disability Insurance	3,386	5,788	8,378	6,926	5,619	5,619

South Operating Center, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5270	Uniform Allowance	1,972	695	4,800	4,800	4,800	4,800
5295	Vehicle/Cell Allowance	950	1,200	1,200	1,200	1,200	1,200
	Total Personnel Services	1,929,658	3,392,136	3,715,969	3,845,126	3,624,518	3,624,518
5300	Office Supplies	1,155	1,525	1,500	1,700	1,700	1,700
5301	Special Department Supplies	1,599	2,191	2,590	3,240	3,240	3,240
5302	Training Supplies	382	611	1,500	2,100	2,100	2,100
5305	Fire Extinguisher			40	40	40	40
5307	Smoke Detector Program	63		1,800	1,800	1,800	1,800
5320	EMS Supplies	631	137	400	800	800	800
5321	Fire Fighting Supplies	143	366	750	750	750	750
5325	Protective Clothing	691	304	7,200	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	4,464	3,244	4,800			
5350	Apparatus Fuel/Lubricants	8,041	10,778	17,500	18,375	18,375	18,375
5361	M&R Bldg/Bldg Equip & Improv		407	5,000			
5367	M&R Office Equip	5,285	5,522	5,880	5,880	5,880	5,880
5400	Insurance Premium	570	670	700	800	800	800
5414	Other Professional Services	5,485	2,726	3,120	1,620	1,620	1,620
5415	Printing	484	440	1,000	2,500	2,500	2,500
5417	Temporary Services		3,369				
5450	Rental of Equip	240	114				
5462	Travel and Per Diem	859	400	1,000	1,000	1,000	1,000
5471	Citizen Awards	114	42	450	450	450	450
5480	Community/Open House/Outreach	2,321	7,638	33,775	34,315	34,315	34,315
5481	Community Education Materials	3,161	5,228	3,500	3,250	3,250	3,250
5484	Postage UPS & Shipping		4	300	300	300	300
5500	Dues & Subscriptions	4,987	6,128	7,621	7,071	7,071	7,071
5502	Certifications & Licensing	288	560	1,000	1,000	1,000	1,000
5570	Misc Business Exp	848	3,650	4,000	3,000	3,000	3,000
5571	Planning Retreat Expense		80	750	750	750	750
5575	Laundry/Repair Expense		25	225	225	225	225
	Total Materials and Services	41,810	56,160	106,401	94,566	94,566	94,566
	Total General Fund	\$1,971,468	\$3,448,296	\$3,822,370	\$3,939,692	\$3,719,084	\$3,719,084



Station 19 – Midway

Fund 10 • Directorate 04 • Division 62 • Department 019

Station Description

Station 19, located on SW Midway Road just off of Highway 219, was constructed in the 1950s and rebuilt on a nearby site in 1995. This 14,200 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). In 2016-17 through 2017-18, nine personnel were funded by the General Fund budget. The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which has provided the funding for three personnel through January 2019. Funding for these firefighters has been transferred to the General Fund at the end of the grant in the 2018-19 budget year. The crew responds to incidents primarily utilizing **Engine 19** and can also respond in **Brush Rig 19** or **Water Tender 19** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 50.2 square miles of Station 19's first due area consists of a large portion of unincorporated Washington County south of Hillsboro and down into the Chehalem Mountains near Yamhill County, which includes the unincorporated communities of Midway and Scholls. A Volunteer Company is located at Station 19, responding out of **Engine 319**.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 560	\$ 1,503,042	\$ 1,586,277	\$ 1,917,000
Materials and Services	1,116	70,294	84,730	79,229
Total Expenditures	\$ 1,676	\$ 1,573,336	\$ 1,671,007	\$ 1,996,229

Station 19 First-Due Area Incident Count (Calendar Year)¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 19 – Midway, continued

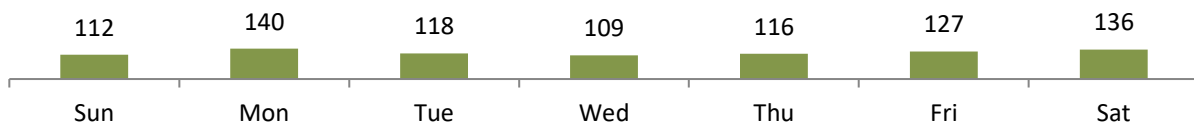
Station 19 First-Due Area Incident Summary (Calendar Year) 7/1/16-2017¹

NFIRS Series	2016		2017	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	23	11	84	36
Overpressure	0	0	0	1
EMS/Rescue Call	232	205	414	340
Hazardous Condition	10	16	35	44
Service Call	8	19	24	43
Good Intent Call	2	22	18	95
False Call	0	5	0	21
Natural Condition	0	0	0	0
Other Situation	3	0	5	0
Total	278		580	

* Service by Tualatin Valley Fire & Rescue began July 1, 2016.

Station 19 First-Due Area

Incident Count by Day of Week, Calendar Years 7/1/16-2017¹

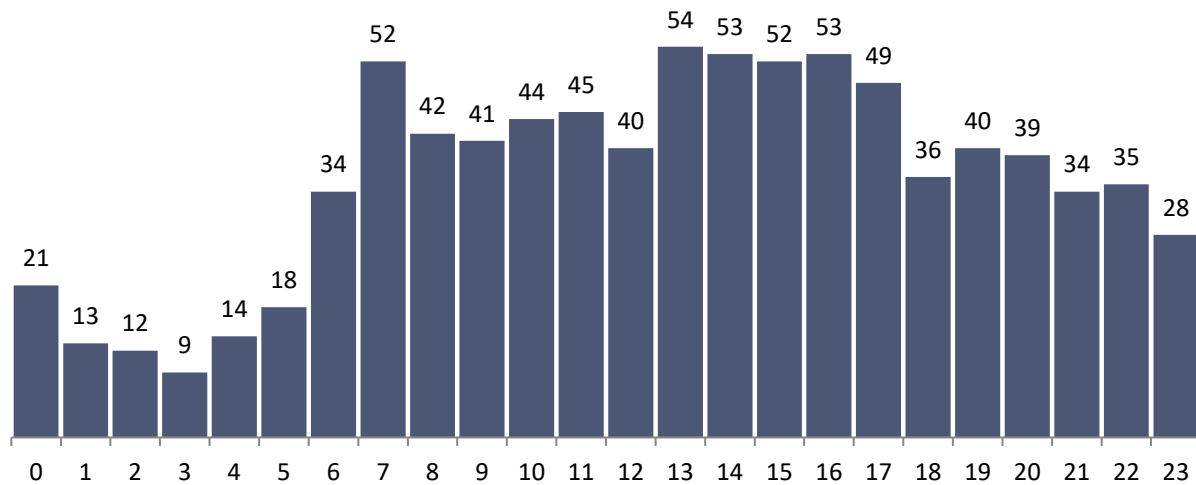


*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

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

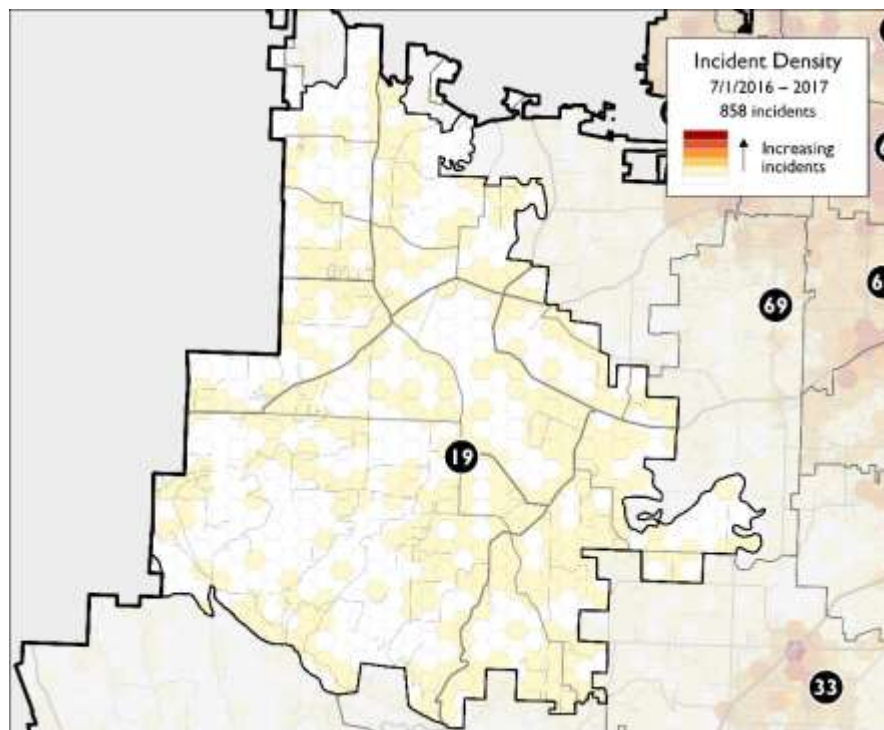
Station 19 First-Due Area

Incident Count by Hour of Day, Calendar Years 7/1/16-2017¹



* Service by Tualatin Valley Fire & Rescue began July 1, 2016.

Incident Density 7/1/16-2017¹



*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 19 – Midway, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10019	General Fund						
5001	Salaries & Wages Union		\$ 670,946	\$ 709,199	\$ 823,295	\$ 823,295	\$ 823,295
5003	Vacation Taken Union		69,699	100,104	114,820	114,820	114,820
5005	Sick Leave Taken Union		10,306	14,408	17,910	17,910	17,910
5007	Personal Leave Taken Union		9,752	10,383	12,102	12,102	12,102
5016	Vacation Sold at Retirement			895	5,505	5,505	5,505
5017	PEHP Vac Sold at Retirement			2,734	7,688	7,688	7,688
5020	Deferred Comp Match Union		33,778	39,091	47,459	47,459	47,459
5101	Vacation Relief		107,008	111,658	118,172	118,172	118,172
5105	Sick Relief		23,940	15,829	20,028	20,028	20,028
5106	On the Job Injury Relief		4,405	3,067	2,753	2,753	2,753
5107	Short Term Disability Relief		558	850	664	664	664
5110	Personal Leave Relief		21,448	11,588	14,807	14,807	14,807
5115	Vacant Slot Relief		21,994				
5117	Regular Day Off Relief		17,265	13,180	41,099	41,099	41,099
5118	Standby Overtime		1,672	672	949	949	949
5120	Overtime Union		15,231	8,489	10,726	10,726	10,726
5201	PERS Taxes		206,328	236,362	304,666	304,666	304,666
5203	FICA/MEDI		72,780	79,727	94,705	94,705	94,705
5206	Worker's Comp		19,256	22,931	27,235	27,235	27,235
5208	OR Worker's Benefit Fund Tax		409	333	387	387	387
5210	Medical Ins Union		185,741	195,777	242,130	242,130	242,130
5220	Post Retire Ins Union		6,650	5,400	6,300	6,300	6,300
5270	Uniform Allowance	\$ 560	3,876	3,600	3,600	3,600	3,600
	Total Personnel Services	560	1,503,042	1,586,277	1,917,000	1,917,000	1,917,000
5300	Office Supplies		118	480	480	480	480
5301	Special Department Supplies		2,947	4,260	4,380	4,380	4,380
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program		143	100	300	300	300
5320	EMS Supplies	246	3,548	7,000	7,000	7,000	7,000
5321	Fire Fighting Supplies		4,794	3,200	3,000	3,000	3,000
5325	Protective Clothing		4,445	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip			1,500	3,954	3,954	3,954
5350	Apparatus Fuel/Lubricants		5,486	8,000	8,000	8,000	8,000
5361	M&R Bldg/Bldg Equip & Improv	870	26,418	34,990	24,915	24,915	24,915
5365	M&R Firefight Equip		195	150	200	200	200
5367	M&R Office Equip		1,129	1,650	1,650	1,650	1,650
5414	Other Professional Services		903	150	800	800	800
5415	Printing		19	25	25	25	25

Station 19 – Midway, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5416 Custodial & Bldg Services		894	1,055	1,075	1,075	1,075
5432 Natural Gas		8,069	5,600	5,880	5,880	5,880
5433 Electricity		9,808	11,000	11,550	11,550	11,550
5436 Garbage		500	520	550	550	550
5480 Community/Open House/Outreach		407	500	200	200	200
5481 Community Education Materials		244	750	750	750	750
5500 Dues & Subscriptions		36	100	100	100	100
5570 Misc Business Exp		116	480	600	600	600
5575 Laundry/Repair Expense		75				
Total Materials and Services	1,116	70,294	84,730	79,229	79,229	79,229
Total General Fund	\$ 1,676	\$1,573,336	\$1,671,007	\$1,996,229	\$1,996,229	\$1,996,229



Station 20 – Downtown Newberg

Fund 10 • Directorate 04 • Division 62 • Department 020

Station Description

Station 20, located in downtown Newberg just off of Highway 99W, was originally constructed in 1940s with an extensive remodel in 2012. This 15,500 square foot station houses a total of **18 full-time personnel**. In 2016-17 through 2017-18 fifteen personnel are funded by the General Fund budget. The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which has provided the funding for three personnel through January 2019. Funding for these firefighters has been transferred to the General Fund at the end of the grant in the 2018-19 budget year. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Truck 20** and can also respond in **Engine 20, Brush Rig 20, or Water Tenders 20A and 20B** when needed. In addition to the first due area, the truck serves as a resource for the entire District. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two Firefighter/EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Rescue 20** and also provide transport services in Yamhill County Ambulance Service Area #1.

The 29.8 square miles of Station 20's first due area includes southwest portions of Newberg and a large portion of unincorporated Yamhill County west of the city. A Volunteer Company is also located at Station 20, responding out of **Engine 320**.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 3,814	\$ 2,462,890	\$ 2,739,470	\$ 3,089,516
Materials and Services	31,937	98,779	120,508	147,787
Total Expenditures	\$ 35,752	\$ 2,561,669	\$ 2,859,978	\$ 3,237,303

Station 20 First-Due Area Incident Count (Calendar Year)¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 20 – Downtown Newberg, continued

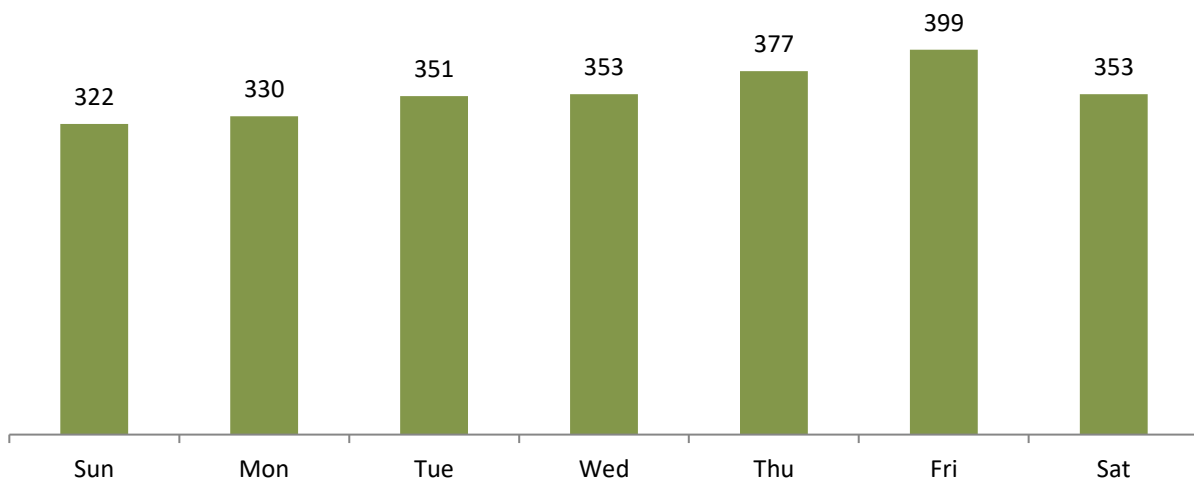
Station 20 First-Due Area Incident Summary (Calendar Year) 7/1/16-2017¹

NFIRS Series	2016		2017	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	72	16	198	46
Overpressure	0	1	0	1
EMS/Rescue Call	647	578	1,338	1,182
Hazardous Condition	27	27	50	46
Service Call	30	58	77	133
Good Intent Call	3	52	10	131
False Call	0	58	0	152
Natural Condition	0	0	0	3
Other Situation	11	0	22	1
Total	790		1,695	

*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

Station 20 First-Due Area

Incident Count by Day of Week, Calendar Years 7/1/16-2017¹

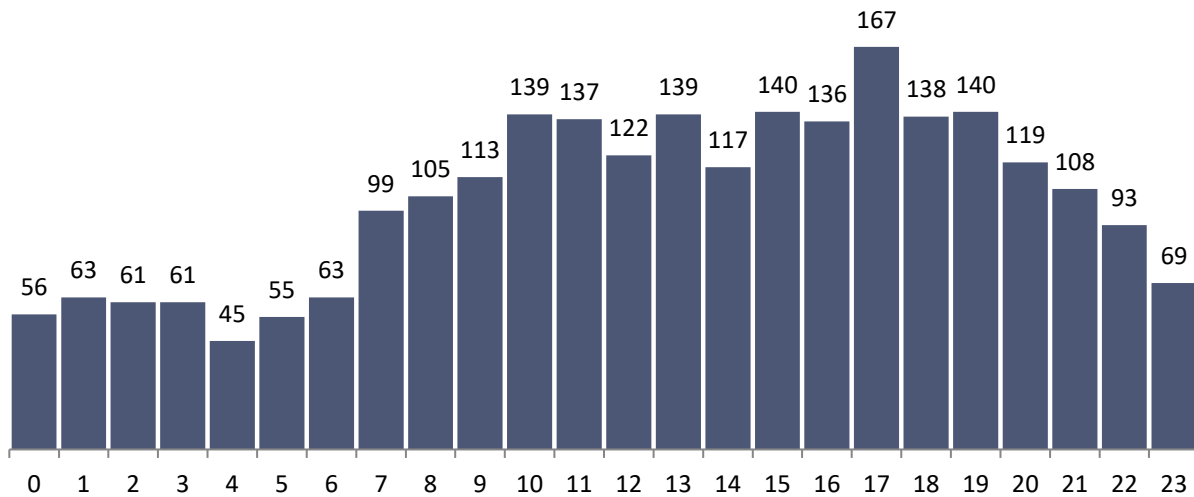


*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

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

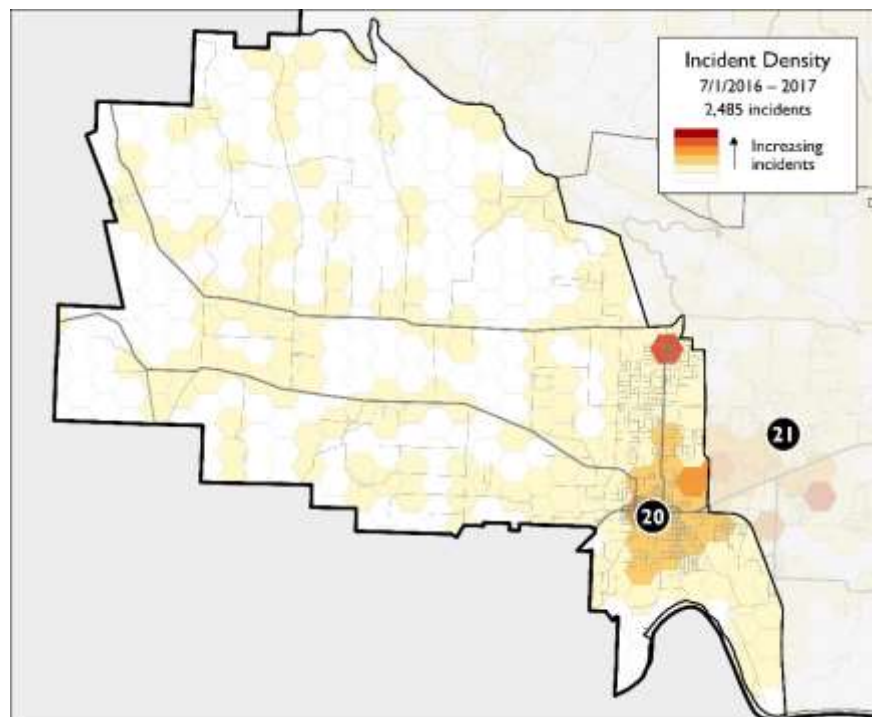
Station 20 First-Due Area

Incident Count by Hour of Day, Calendar Years 7/1/16-2017¹



*Served by Tualatin Valley Fire & Rescue as of July 1, 2016.

Incident Density 7/1/16-2017¹



*Served by Tualatin Valley Fire & Rescue as of July 1, 2016.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 20 – Downtown Newberg, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10020	General Fund						
5001	Salaries & Wages Union		\$1,122,708	\$1,239,028	\$1,338,157	\$1,338,157	\$1,338,157
5003	Vacation Taken Union		105,253	174,890	186,624	186,624	186,624
5005	Sick Leave Taken Union		23,138	25,172	29,111	29,111	29,111
5007	Personal Leave Taken Union		18,009	18,141	19,670	19,670	19,670
5016	Vacation Sold at Retirement			1,514	8,759	8,759	8,759
5017	PEHP Vac Sold at Retirement			4,630	12,233	12,233	12,233
5020	Deferred Comp Match Union		47,197	66,198	75,511	75,511	75,511
5101	Vacation Relief		157,576	189,089	188,021	188,021	188,021
5105	Sick Relief		14,705	26,806	31,865	31,865	31,865
5106	On the Job Injury Relief		2,170	5,194	4,380	4,380	4,380
5107	Short Term Disability Relief		5,014	1,439	1,057	1,057	1,057
5110	Personal Leave Relief		10,828	19,624	23,559	23,559	23,559
5115	Vacant Slot Relief		67,156				
5117	Regular Day Off Relief		34,137	22,320	65,392	65,392	65,392
5118	Standby Overtime		1,827	1,137	1,510	1,510	1,510
5120	Overtime Union		41,457	14,375	17,065	17,065	17,065
5201	PERS Taxes		322,912	410,413	492,917	492,917	492,917
5203	FICA/MEDI		120,750	138,436	153,223	153,223	153,223
5206	Worker's Comp		33,191	39,815	44,064	44,064	44,064
5208	OR Worker's Benefit Fund Tax		661	554	607	607	607
5210	Medical Ins Union		320,657	326,295	380,491	380,491	380,491
5220	Post Retire Ins Union		8,851	9,000	9,900	9,900	9,900
5270	Uniform Allowance	\$ 3,814	4,691	5,400	5,400	5,400	5,400
	Total Personnel Services	3,814	2,462,890	2,739,470	3,089,516	3,089,516	3,089,516
5300	Office Supplies		267	720	720	720	720
5301	Special Department Supplies	7	5,433	5,130	5,130	5,130	5,130
5302	Training Supplies		7	100	100	100	100
5305	Fire Extinguisher			100	100	100	100
5307	Smoke Detector Program		194	100	300	300	300
5320	EMS Supplies	2,831	31,426	35,000	35,000	35,000	35,000
5321	Fire Fighting Supplies	30	5,113	5,050	5,500	5,500	5,500
5325	Protective Clothing	114	3,932	4,500	5,400	5,400	5,400
5330	Noncapital Furniture & Equip		276	2,980	3,037	3,037	3,037
5350	Apparatus Fuel/Lubricants		15,911	20,000	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	28,955	14,536	11,040	35,175	35,175	35,175
5365	M&R Firefight Equip		40	450	200	200	200
5367	M&R Office Equip		1,255	1,650	1,650	1,650	1,650
5414	Other Professional Services			150	100	100	100
5415	Printing		57	25	25	25	25

Station 20 – Downtown Newberg, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5416 Custodial & Bldg Services		1,295	1,053	1,695	1,695	1,695
5432 Natural Gas		5,883	6,240	6,000	6,000	6,000
5433 Electricity		11,822	16,200	17,000	17,000	17,000
5434 Water/Sewer			7,600	7,980	7,980	7,980
5436 Garbage		236	500	525	525	525
5480 Community/Open House/Outreach		73	300	200	200	200
5481 Community Education Materials		398	500	750	750	750
5500 Dues & Subscriptions		36	100	100	100	100
5570 Misc Business Exp		488	720	900	900	900
5575 Laundry/Repair Expense		100	300	200	200	200
Total Materials and Services	31,937	98,779	120,508	147,787	147,787	147,787
Total General Fund	\$ 35,752	\$2,561,669	\$2,859,978	\$3,237,303	\$3,237,303	\$3,237,303



Station 21 – Springbrook

Fund 10 • Directorate 04 • Division 62 • Department 021

Station Description

Station 21, located on the corner of North Springbrook Road and Middlebrook Drive, was constructed in 1999 and includes a half-acre training area and a four-story training tower. This 10,675 square foot station houses a total of **18 full-time personnel**. In 2016-17 through 2017-18 fifteen personnel are funded by the General Fund budget. The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which has provided the funding for three personnel through January 2019. Funding for these firefighters has been transferred to the General Fund at the end of the grant in the 2018-19 budget year. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 21** and can also respond in **Brush Rig 21** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two Firefighter/EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Rescue 21** and also provide transport services in Yamhill County Ambulance Service Area #1. **Battalion Chief (C7)** responds from and maintains quarters at Station 21.

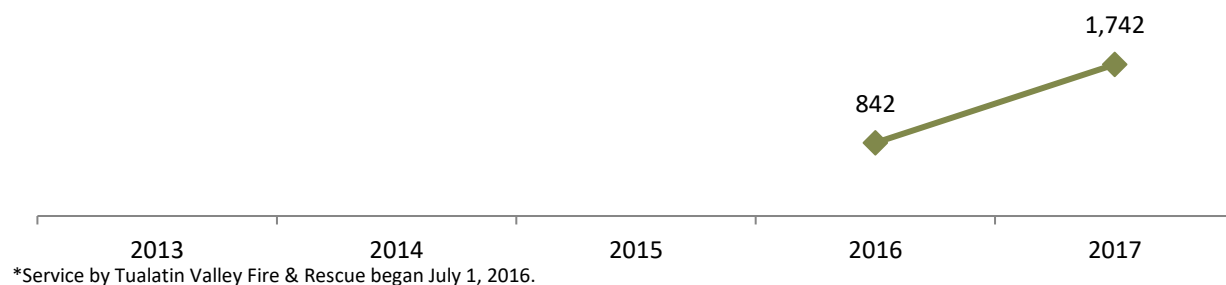
The 28.1 square miles of Station 21's first due area includes northeast portions of Newberg and unincorporated areas of Yamhill County north of the city into the Chehalem Mountains and east of the city near the Washington County border. A volunteer company is located at Station 21, responding out of **Engine 321**. One of the District's **Water Rescue Teams** is housed at Station 21 (in conjunction with Station 59).



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 3,810	\$ 2,540,628	\$ 2,638,824	\$ 3,165,339
Materials and Services	26,781	84,269	110,897	146,882
Total Expenditures	\$ 30,591	\$ 2,624,897	\$ 2,749,721	\$ 3,312,221

Station 21 First-Due Area Incident Count (Calendar Year)¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 21 – Springbrook, continued

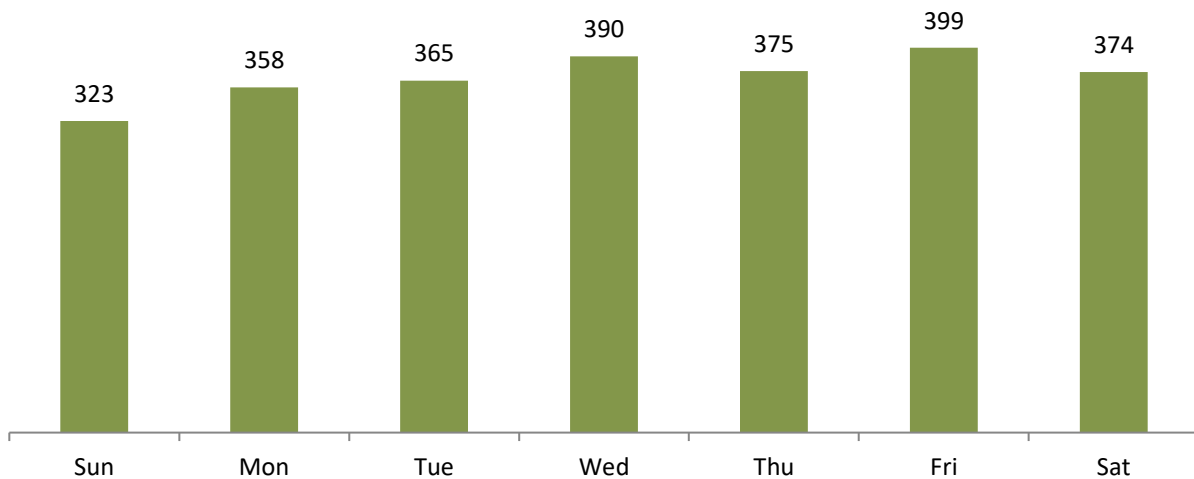
Station 21 First-Due Area Incident Summary (Calendar Year) 7/1/19-2017¹

NFIRS Series	2016		2017	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	68	22	125	36
Overpressure	0	1	0	1
EMS/Rescue Call	716	618	1,516	1,347
Hazardous Condition	23	28	45	42
Service Call	15	81	34	150
Good Intent Call	6	56	9	102
False Call		36	0	64
Natural Condition		0	0	0
Other Situation	14	0	13	0
Total	842		1,742	

*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

Station 21 First-Due Area

Incident Count by Day of Week, Calendar Years 7/1/16-2017¹

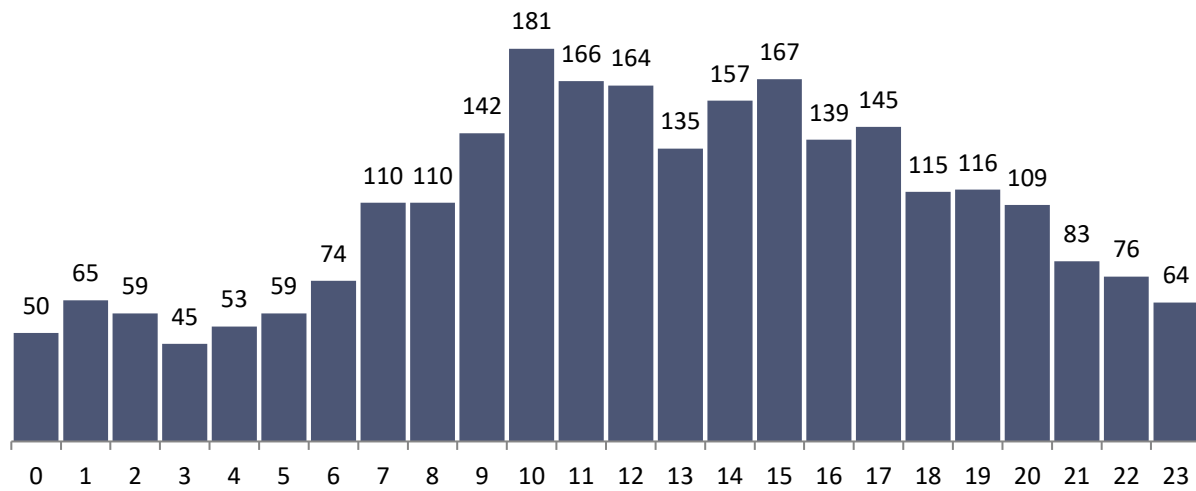


*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

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

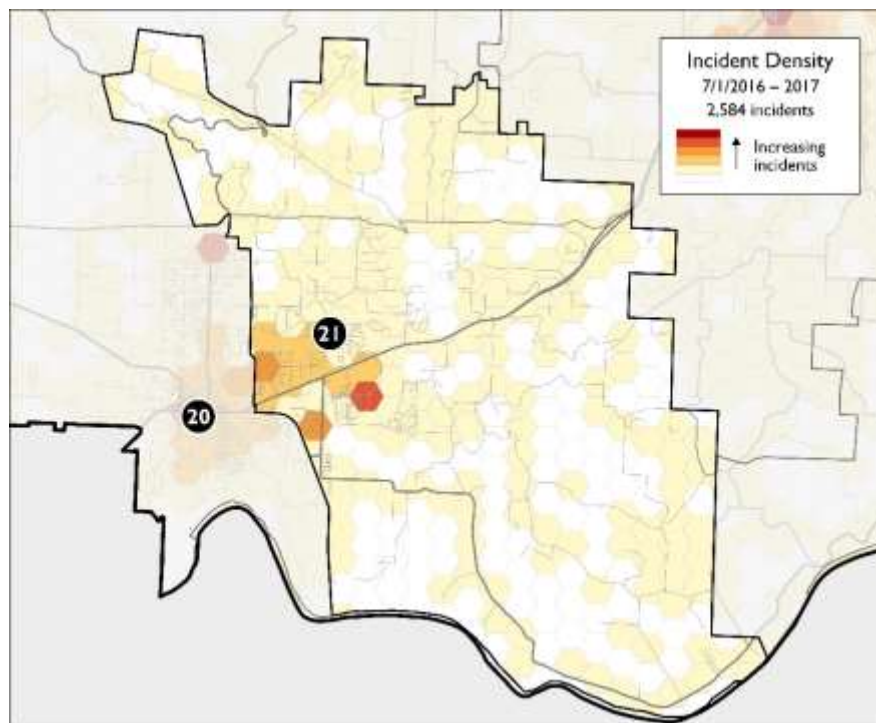
Station 21 First-Due Area

Incident Count by Hour of Day, Calendar Years 7/1/16-2017¹



*Served by Tualatin Valley Fire & Rescue as of July 1, 2016.

Incident Density 7/1/16-2017¹



*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 21 – Springbrook, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10021	General Fund						
5001	Salaries & Wages Union		\$1,167,660	\$1,187,352	\$1,375,495	\$1,375,495	\$1,375,495
5003	Vacation Taken Union		119,416	167,596	191,832	191,832	191,832
5005	Sick Leave Taken Union		23,182	24,122	29,923	29,923	29,923
5007	Personal Leave Taken Union		15,645	17,384	20,218	20,218	20,218
5016	Vacation Sold at Retirement			1,449	9,014	9,014	9,014
5017	PEHP Vac Sold at Retirement			4,430	12,588	12,588	12,588
5020	Deferred Comp Match Union		54,390	63,349	77,706	77,706	77,706
5101	Vacation Relief		147,500	180,953	193,488	193,488	193,488
5105	Sick Relief		19,980	25,652	32,792	32,792	32,792
5106	On the Job Injury Relief		2,188	4,970	4,507	4,507	4,507
5107	Short Term Disability Relief		846	1,377	1,088	1,088	1,088
5110	Personal Leave Relief		13,554	18,779	24,244	24,244	24,244
5115	Vacant Slot Relief		58,022				
5117	Regular Day Off Relief		35,268	21,359	67,293	67,293	67,293
5118	Standby Overtime		1,700	1,088	1,554	1,554	1,554
5120	Overtime Union		44,044	13,756	17,562	17,562	17,562
5201	PERS Taxes		343,231	393,189	506,795	506,795	506,795
5203	FICA/MEDI		123,578	132,626	157,537	157,537	157,537
5206	Worker's Comp		31,813	38,144	45,305	45,305	45,305
5208	OR Worker's Benefit Fund Tax		671	554	607	607	607
5210	Medical Ins Union		324,916	326,295	380,491	380,491	380,491
5220	Post Retire Ins Union		9,850	9,000	9,900	9,900	9,900
5270	Uniform Allowance	\$ 3,810	3,174	5,400	5,400	5,400	5,400
	Total Personnel Services	3,810	2,540,628	2,638,824	3,165,339	3,165,339	3,165,339
5300	Office Supplies		386	720	720	720	720
5301	Special Department Supplies	2	5,518	5,130	5,130	5,130	5,130
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program		45	100	300	300	300
5320	EMS Supplies	160	26,909	35,000	35,000	35,000	35,000
5321	Fire Fighting Supplies		2,693	4,050	4,500	4,500	4,500
5325	Protective Clothing	89	2,885	4,500	5,400	5,400	5,400
5330	Noncapital Furniture & Equip		880	3,157	5,222	5,222	5,222
5350	Apparatus Fuel/Lubricants	15	11,619	15,000	15,000	15,000	15,000
5361	M&R Bldg/Bldg Equip & Improv	26,516	16,164	11,665	46,175	46,175	46,175
5365	M&R Firefight Equip		42	150	200	200	200
5367	M&R Office Equip		1,479	1,650	1,650	1,650	1,650
5414	Other Professional Services			150	100	100	100
5415	Printing			25	25	25	25

Station 21 – Springbrook, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5416 Custodial & Bldg Services		804	1,630	1,120	1,120	1,120
5432 Natural Gas		3,393	4,800	4,500	4,500	4,500
5433 Electricity		10,337	13,000	12,000	12,000	12,000
5434 Water/Sewer			5,500	5,500	5,500	5,500
5436 Garbage			2,080	2,120	2,120	2,120
5450 Rental of Equip			350			
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials		303	750	500	500	500
5500 Dues & Subscriptions		44	100	100	100	100
5570 Misc Business Exp		618	720	900	900	900
5575 Laundry/Repair Expense		150	300	300	300	300
Total Materials and Services	26,781	84,269	110,897	146,882	146,882	146,882
Total General Fund	\$ 30,591	\$2,624,897	\$2,749,721	\$3,312,221	\$3,312,221	\$3,312,221



Station 33 – Sherwood

Fund 10 • Directorate 04 • Division 62 • Department 033

Station Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 33** and can also respond in **Brush Rig 33** 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 33**.

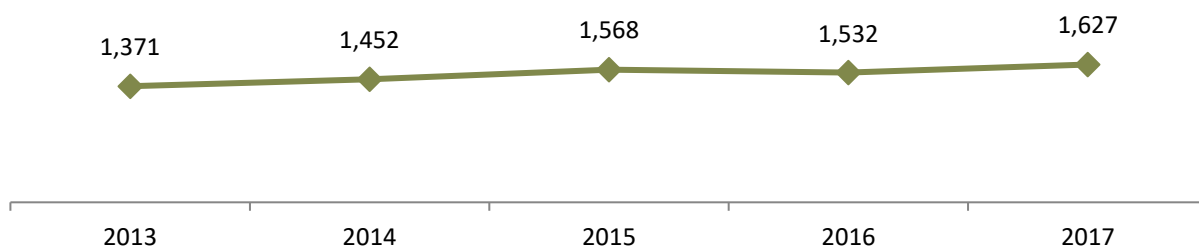
The 27.9 square miles of Station 33's first due area includes Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is located at Station 33, responding out of **Rehab 333** and **Van 333**.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,800,725	\$ 2,114,968	\$ 2,368,207	\$ 2,521,160
Materials and Services	146,683	84,392	95,008	85,191
Total Expenditures	\$ 1,947,408	\$ 2,199,359	\$ 2,463,215	\$ 2,606,351

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



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

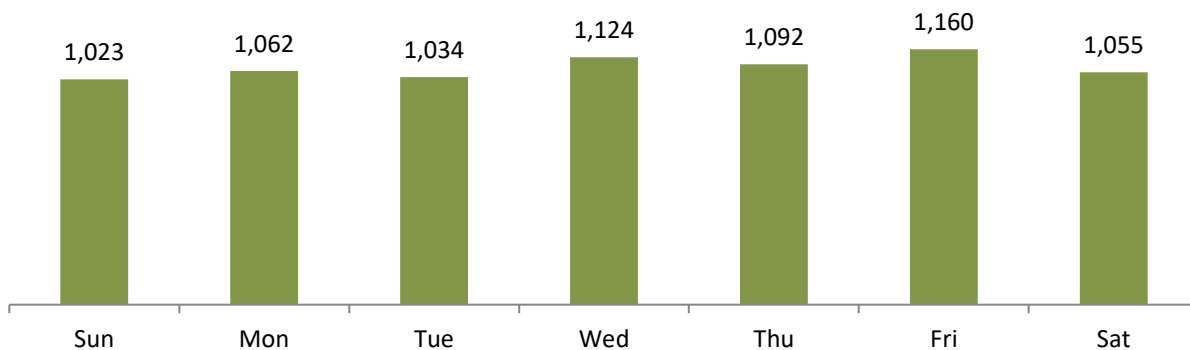
Station 33 – Sherwood, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	178	38	175	61	178	50	162	39	163	43
Overpressure	0	2	0	2	0	1	0	2	0	0
EMS/Rescue Call	1,027	846	1,159	991	1,219	1,079	1,211	1,079	1,295	1,102
Hazardous Condition	53	59	38	47	42	41	44	47	54	71
Service Call	71	90	55	90	91	110	82	108	81	101
Good Intent Call	25	204	10	171	16	198	16	155	15	185
False Call	0	128	0	89	0	88	0	102	0	125
Natural Condition	0	1	0	0	0	0	0	0	0	0
Other Situation	17	3	15	1	22	1	17	0	19	0
Total	1,371		1,452		1,568		1,532		1,627	

Station 33 First-Due Area

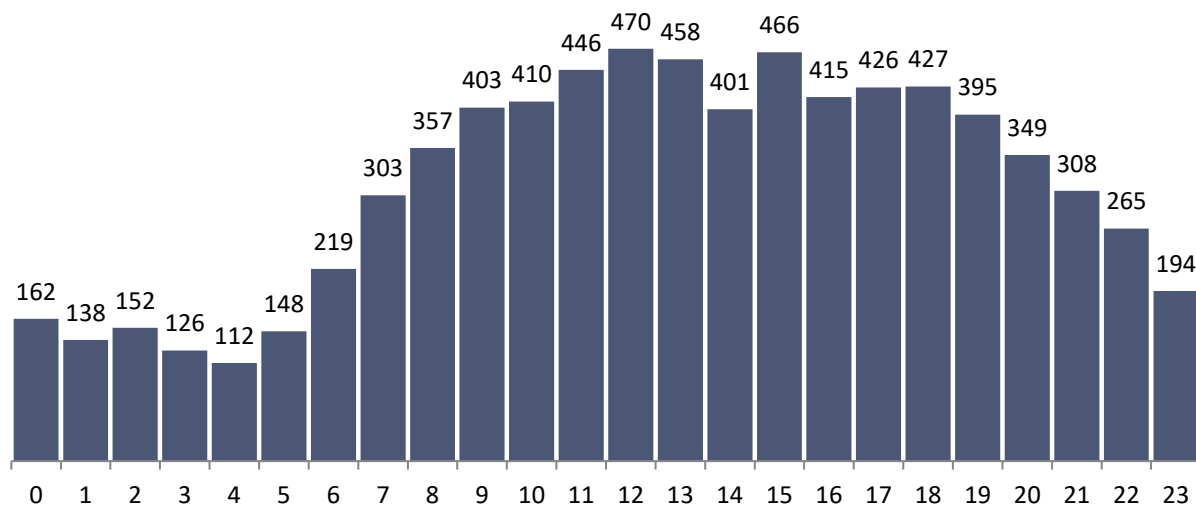
Incident Count by Day of Week, Calendar Years 2013–2017¹



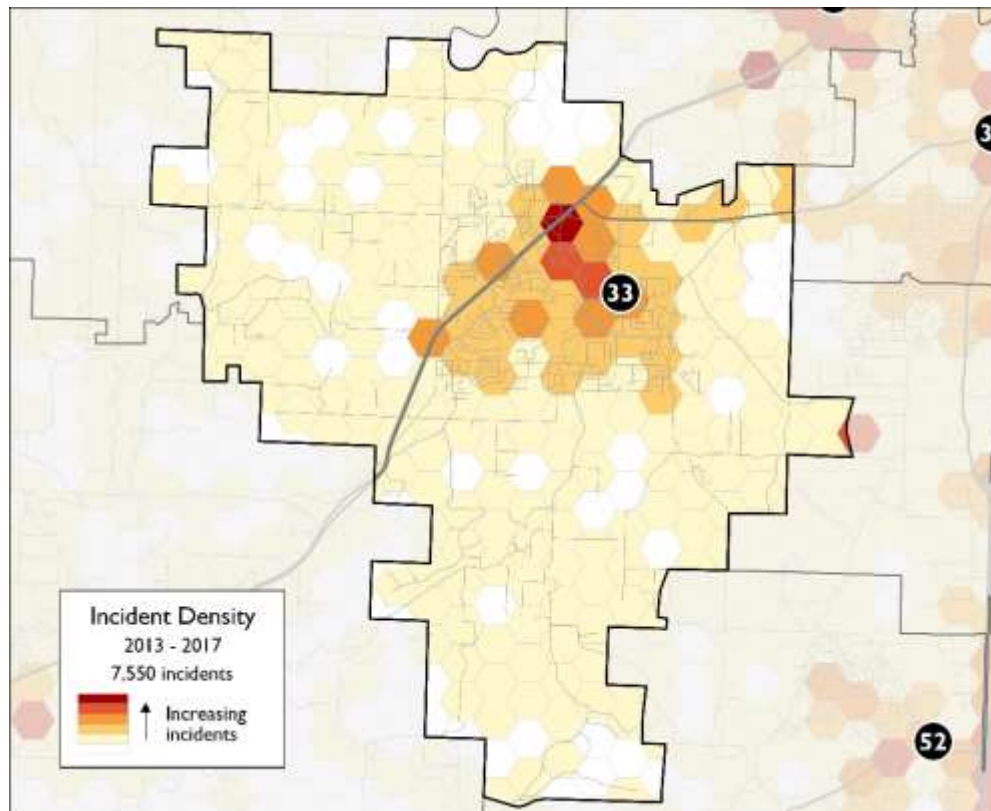
¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's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

Station 33 First-Due Area

Incident Count by Hour of Day, Calendar Years 2013–2017¹



Incident Density 2013-2017¹



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

Station 33 – Sherwood, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10033	General Fund						
5001	Salaries & Wages Union	\$ 815,389	\$ 922,734	\$1,046,997	\$1,076,635	\$1,076,635	\$1,076,635
5003	Vacation Taken Union	132,954	137,944	147,784	150,152	150,152	150,152
5005	Sick Leave Taken Union	20,552	20,335	21,271	23,422	23,422	23,422
5007	Personal Leave Taken Union	13,360	11,947	15,329	15,825	15,825	15,825
5016	Vacation Sold at Retirement		34,334	1,321	7,139	7,139	7,139
5017	PEHP Vac Sold at Retirement	8,814		4,038	9,971	9,971	9,971
5020	Deferred Comp Match Union	43,981	49,085	57,711	61,547	61,547	61,547
5101	Vacation Relief	133,737	145,641	164,842	153,253	153,253	153,253
5105	Sick Relief	10,439	31,383	23,370	25,973	25,973	25,973
5106	On the Job Injury Relief	2,770	2,865	4,529	3,570	3,570	3,570
5107	Short Term Disability Relief		1,186	1,255	862	862	862
5110	Personal Leave Relief	8,574	21,726	17,109	19,203	19,203	19,203
5115	Vacant Slot Relief	17,084	21,903				
5117	Regular Day Off Relief		11,744	19,458	53,300	53,300	53,300
5118	Standby Overtime	686	965	992	1,231	1,231	1,231
5120	Overtime Union	16,608	22,904	12,533	13,910	13,910	13,910
5201	PERS Taxes	238,544	295,284	348,946	397,695	397,695	397,695
5203	FICA/MEDI	85,451	98,785	117,703	123,623	123,623	123,623
5206	Worker's Comp	26,064	25,138	33,853	35,552	35,552	35,552
5207	TriMet/Wilsonville Tax	8,401	10,107	11,507	12,341	12,341	12,341
5208	OR Worker's Benefit Fund Tax	463	519	517	515	515	515
5210	Medical Ins Union	208,696	239,923	304,542	322,841	322,841	322,841
5220	Post Retire Ins Union	6,700	7,150	8,400	8,400	8,400	8,400
5270	Uniform Allowance	1,458	1,366	4,200	4,200	4,200	4,200
	Total Personnel Services	1,800,725	2,114,968	2,368,207	2,521,160	2,521,160	2,521,160
5300	Office Supplies	215	368	560	560	560	560
5301	Special Department Supplies	2,793	3,628	3,990	3,990	3,990	3,990
5302	Training Supplies	19		100	100	100	100
5305	Fire Extinguisher			120			
5307	Smoke Detector Program	50	146	300	300	300	300
5320	EMS Supplies	12,473	12,308	20,000	10,300	10,300	10,300
5321	Fire Fighting Supplies	5,231	3,123	3,357	3,500	3,500	3,500
5325	Protective Clothing	3,172	787	3,500	4,200	4,200	4,200
5330	Noncapital Furniture & Equip	4,681		1,810	1,470	1,470	1,470
5350	Apparatus Fuel/Lubricants	8,350	10,376	14,000	15,000	15,000	15,000
5361	M&R Bldg/Bldg Equip & Improv	86,699	28,613	18,410	15,471	15,471	15,471
5365	M&R Firefight Equip	49	241	150	200	200	200
5366	M&R EMS Equip		64				

Station 33 – Sherwood, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5367	M&R Office Equip	1,169	1,319	1,650	1,650	1,650	1,650
5414	Other Professional Services	315	175	250	300	300	300
5415	Printing		19	25	25	25	25
5416	Custodial & Bldg Services	415	415	627	725	725	725
5432	Natural Gas	2,205	2,472	2,808	3,000	3,000	3,000
5433	Electricity	8,430	9,159	9,568	9,800	9,800	9,800
5434	Water/Sewer	6,961	7,931	9,651	9,700	9,700	9,700
5436	Garbage	1,508	1,486	1,872	1,900	1,900	1,900
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	593	408	800	1,200	1,200	1,200
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	727	686	560	700	700	700
5575	Laundry/Repair Expense	585	634	600	800	800	800
Total Materials and Services		146,683	84,392	95,008	85,191	85,191	85,191
Total General Fund		\$1,947,408	\$2,199,359	\$2,463,215	\$2,606,351	\$2,606,351	\$2,606,351



Station 34 – Tualatin

Fund 10 • Directorate 04 • Division 62 • Department 034

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 **Engine 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 Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 34**. **Battalion Chief (C6)** also responds from and maintains quarters at Station 34.

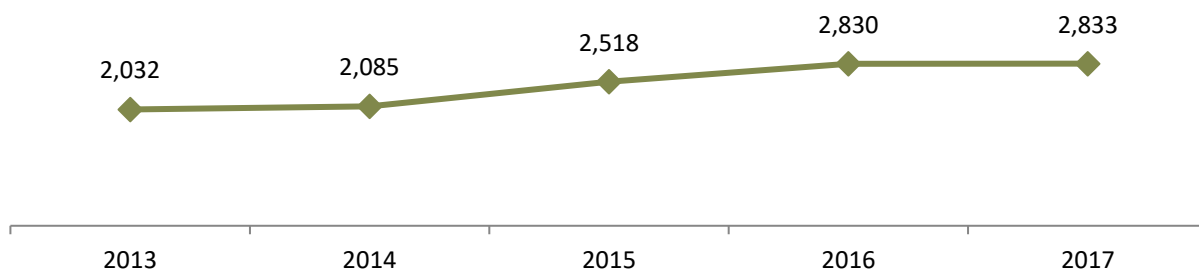
The 8.3 square miles of Station 34's first-due area includes most of Tualatin and Durham, all of Rivergrove, and a small southern corner of Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,116,533	\$ 2,295,897	\$ 2,406,977	\$ 2,489,160
Materials and Services	139,607	88,485	104,402	99,317
Total Expenditures	\$ 2,256,141	\$ 2,384,382	\$ 2,511,379	\$ 2,588,477

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



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

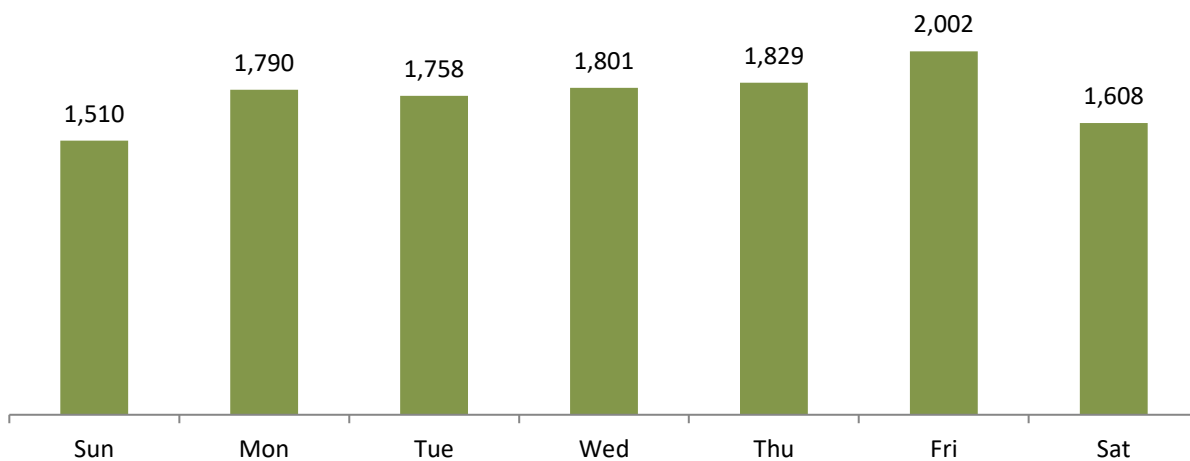
Station 34 – Tualatin, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	320	66	291	60	349	81	361	78	309	79
Overpressure	0	2	0	1	0	2	0	4	0	0
EMS/Rescue Call	1,563	1,156	1,640	1,283	1,993	1,639	2,308	1,890	2,330	1,939
Hazardous Condition	50	93	53	89	49	74	71	106	63	111
Service Call	56	106	63	110	70	102	63	110	89	126
Good Intent Call	11	419	9	374	19	420	8	441	16	386
False Call	0	188	0	166	0	200	0	200	0	191
Natural Condition	0	0	0	2	0	0	0	1	0	1
Other Situation	32	2	29	0	38	0	19	0	26	0
Total	2,032		2,085		2,518		2,830		2,833	

Station 34 First-Due Area

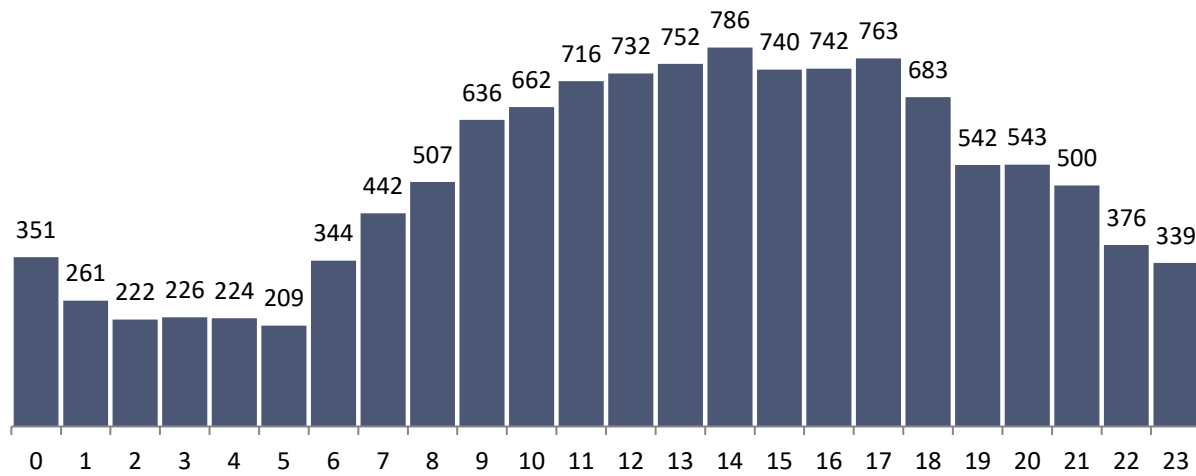
Incident Count by Day of Week, Calendar Years 2013–2017¹



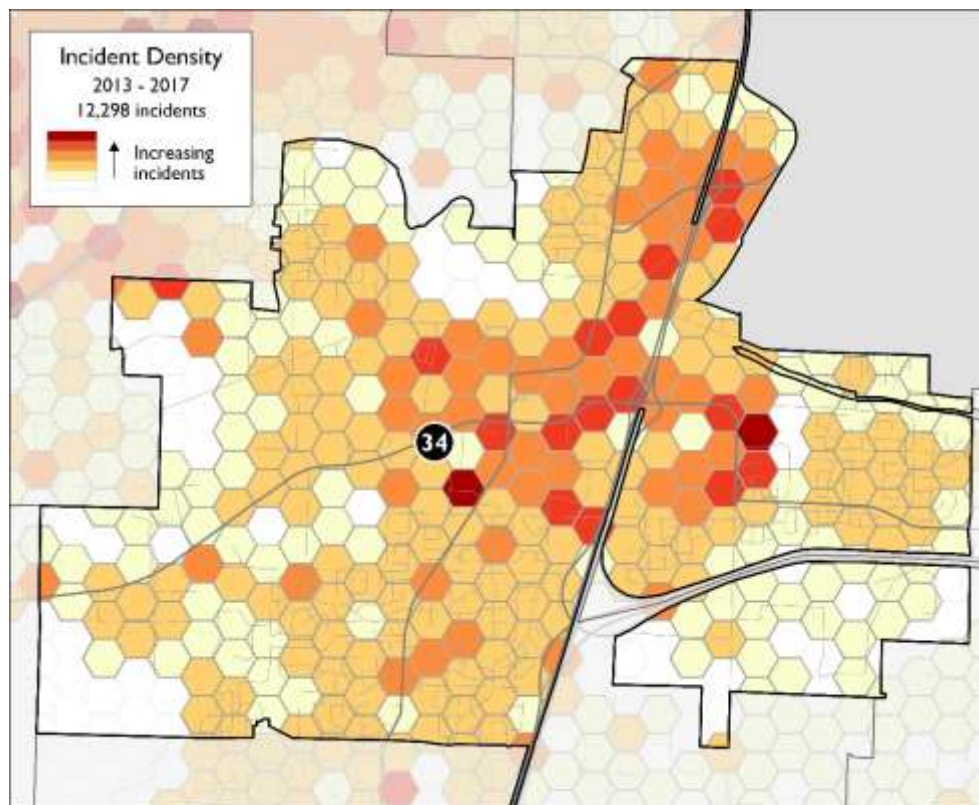
¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's 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 2013–2017¹



Incident Density 2013-2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10034	General Fund						
5001	Salaries & Wages Union	\$ 971,998	\$ 944,436	\$1,079,180	\$1,070,528	\$1,070,528	\$1,070,528
5003	Vacation Taken Union	125,239	140,092	152,327	149,300	149,300	149,300
5005	Sick Leave Taken Union	12,013	25,043	21,925	23,289	23,289	23,289
5007	Personal Leave Taken Union	10,091	11,865	15,801	15,736	15,736	15,736
5016	Vacation Sold at Retirement			1,356	7,165	7,165	7,165
5017	PEHP Vac Sold at Retirement		45,017	4,144	10,007	10,007	10,007
5020	Deferred Comp Match Union	54,521	53,582	59,254	61,769	61,769	61,769
5101	Vacation Relief	178,761	170,126	169,251	153,805	153,805	153,805
5105	Sick Relief	18,069	24,094	23,994	26,067	26,067	26,067
5106	On the Job Injury Relief	1,286	2,001	4,649	3,583	3,583	3,583
5107	Short Term Disability Relief		2,363	1,268	865	865	865
5110	Personal Leave Relief	20,158	18,860	17,565	19,272	19,272	19,272
5115	Vacant Slot Relief	21,980	55,782				
5117	Regular Day Off Relief		41,729	19,979	53,492	53,492	53,492
5118	Standby Overtime	874	1,461	1,018	1,235	1,235	1,235
5120	Overtime Union	43,910	41,582	12,867	13,960	13,960	13,960
5201	PERS Taxes	269,321	312,373	359,391	396,239	396,239	396,239
5203	FICA/MEDI	104,145	107,668	121,227	123,170	123,170	123,170
5206	Worker's Comp	29,973	29,303	34,866	35,422	35,422	35,422
5207	TriMet/Wilsonville Tax	10,131	10,811	11,946	12,296	12,296	12,296
5208	OR Worker's Benefit Fund Tax	550	557	480	479	479	479
5210	Medical Ins Union	233,183	247,834	282,789	299,781	299,781	299,781
5220	Post Retire Ins Union	7,500	7,350	7,800	7,800	7,800	7,800
5270	Uniform Allowance	2,832	1,971	3,900	3,900	3,900	3,900
	Total Personnel Services	2,116,533	2,295,897	2,406,977	2,489,160	2,489,160	2,489,160
5300	Office Supplies	661	342	520	520	520	520
5301	Special Department Supplies	4,619	4,895	3,705	3,705	3,705	3,705
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program		475	300	300	300	300
5320	EMS Supplies	13,095	12,854	20,000	20,000	20,000	20,000
5321	Fire Fighting Supplies	5,479	2,075	2,925	3,250	3,250	3,250
5325	Protective Clothing	2,927	11,648	3,250	3,900	3,900	3,900
5330	Noncapital Furniture & Equip	1,817		370	1,653	1,653	1,653
5350	Apparatus Fuel/Lubricants	4,632	8,891	13,000	13,000	13,000	13,000
5361	M&R Bldg/Bldg Equip & Improv	76,915	15,891	27,360	18,337	18,337	18,337
5365	M&R Firefight Equip	138	153	150	200	200	200
5367	M&R Office Equip	1,297	1,771	1,650	1,650	1,650	1,650

Station 34 – Tualatin, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	63	317	400	300	300	300
5415	Printing		19	25	25	25	25
5416	Custodial & Bldg Services	665	422	667	770	770	770
5432	Natural Gas	4,067	4,477	5,100	5,355	5,355	5,355
5433	Electricity	11,953	12,269	12,730	13,367	13,367	13,367
5434	Water/Sewer	8,292	7,920	8,124	8,530	8,530	8,530
5436	Garbage	1,651	2,145	1,982	2,081	2,081	2,081
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	215	1,017	650	750	750	750
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	441	442	520	650	650	650
5575	Laundry/Repair Expense	635	425	454	454	454	454
Total Materials and Services		139,607	88,485	104,402	99,317	99,317	99,317
Total General Fund		\$2,256,141	\$2,384,382	\$2,511,379	\$2,588,477	\$2,588,477	\$2,588,477



Station 35 – King City

Fund 10 • Directorate 04 • Division 62 • Department 035

Station Description

Station 35, located on Highway 99W just south of Durham Road, was constructed in 1972 and seismically upgraded in 2003. The 6,700 square foot station houses a total of **18 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 35**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. An additional two EMT-Paramedics (on each 24-hour, three-shift schedule) respond utilizing **Medic 35**.

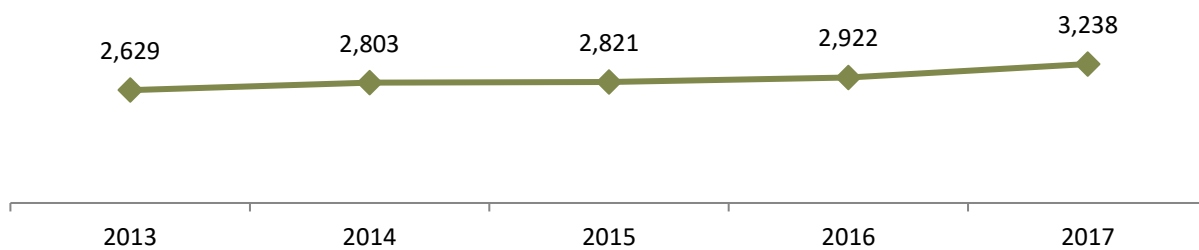
The 6.3 square miles of Station 35's first due area, includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a portion of northwest Tualatin.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,141,242	\$ 2,645,486	\$ 3,092,874	\$ 3,247,217
Materials and Services	87,055	190,630	151,230	104,097
Total Expenditures	\$ 2,228,298	\$ 2,836,116	\$ 3,244,104	\$ 3,351,314

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



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

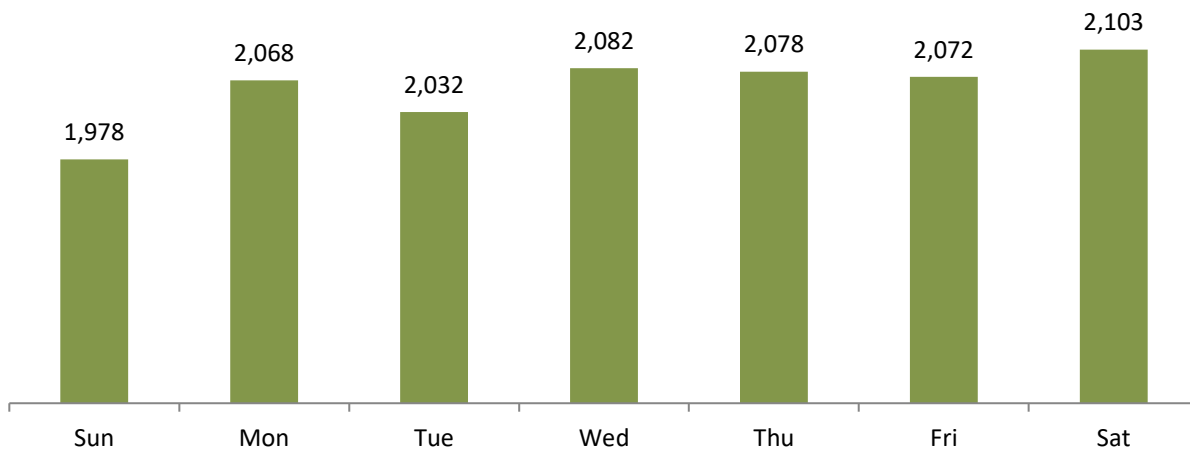
Station 35 – King City, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	159	40	147	40	154	48	192	60	195	58
Overpressure	0	1	0	3	0	0	0	1	0	1
EMS/Rescue Call	2,332	1,652	2,516	1,898	2,513	1,989	2,587	2,077	2,872	2,304
Hazardous Condition	30	32	33	46	40	57	37	44	51	69
Service Call	74	295	71	302	84	281	68	320	93	342
Good Intent Call	11	466	8	391	5	300	9	292	7	308
False Call	0	139	0	121	0	145	0	126	0	155
Natural Condition	0	1	0	1	0	0	0	0	0	1
Other Situation	23	3	28	1	25	1	29	2	20	0
Total	2,629		2,803		2,821		2,922		3,238	

Station 35 First-Due Area

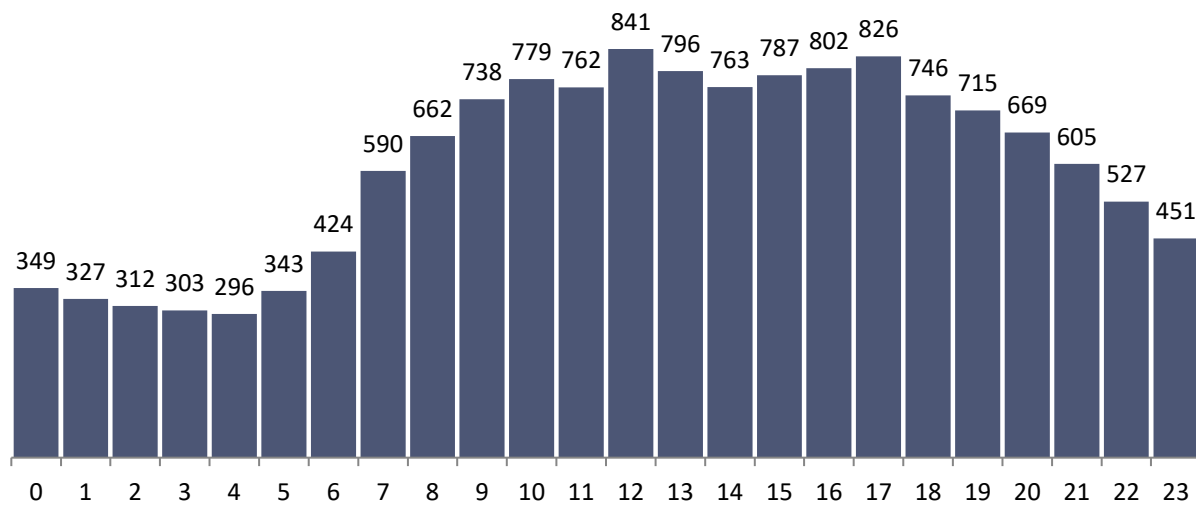
Incident Count by Day of Week, Calendar Years 2013–2017¹



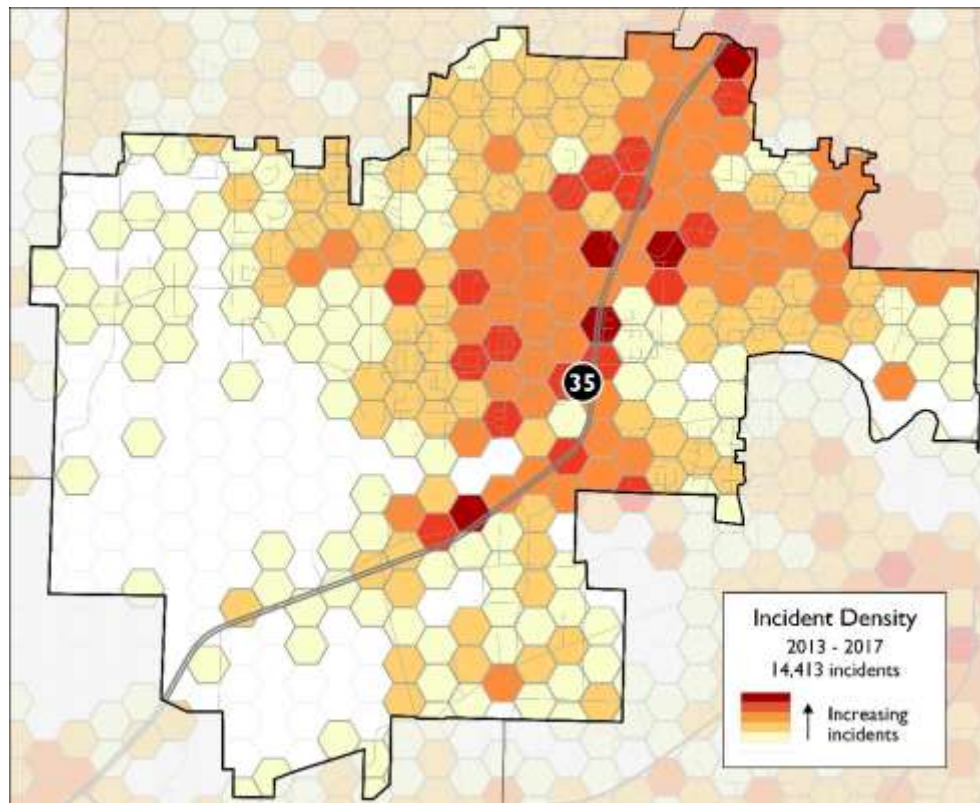
¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's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

Station 35 First-Due Area

Incident Count by Hour of Day, Calendar Years 2013–2017¹



Incident Density 2013-2017¹



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

Station 35 – King City, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10035	General Fund						
5001	Salaries & Wages Union	\$ 971,903	\$1,184,536	\$1,376,313	\$1,390,991	\$1,390,991	\$1,390,991
5003	Vacation Taken Union	122,823	136,012	194,267	193,993	193,993	193,993
5005	Sick Leave Taken Union	17,075	30,985	27,961	30,260	30,260	30,260
5007	Personal Leave Taken Union	15,504	14,144	20,150	20,446	20,446	20,446
5016	Vacation Sold at Retirement			1,699	9,104	9,104	9,104
5017	PEHP Vac Sold at Retirement			5,195	12,714	12,714	12,714
5020	Deferred Comp Match Union	47,304	53,922	74,288	78,482	78,482	78,482
5101	Vacation Relief	165,717	159,005	212,200	195,419	195,419	195,419
5105	Sick Relief	36,205	26,413	30,082	33,119	33,119	33,119
5106	On the Job Injury Relief	4,629	3,810	5,828	4,552	4,552	4,552
5107	Short Term Disability Relief	1,424	2,602	1,615	1,099	1,099	1,099
5110	Personal Leave Relief	19,899	36,728	22,023	24,486	24,486	24,486
5115	Vacant Slot Relief	24,234	55,855				
5117	Regular Day Off Relief		34,624	25,048	67,965	67,965	67,965
5118	Standby Overtime	1,026	1,759	1,276	1,570	1,570	1,570
5120	Overtime Union	18,741	26,825	16,132	17,737	17,737	17,737
5201	PERS Taxes	265,522	348,506	456,798	512,365	512,365	512,365
5203	FICA/MEDI	104,317	127,346	154,082	159,268	159,268	159,268
5206	Worker's Comp	32,837	39,112	44,314	45,803	45,803	45,803
5207	TriMet/Wilsonville Tax	10,013	12,488	15,184	15,900	15,900	15,900
5208	OR Worker's Benefit Fund Tax	611	755	665	663	663	663
5210	Medical Ins Union	268,575	336,898	391,554	415,081	415,081	415,081
5220	Post Retire Ins Union	8,350	9,500	10,800	10,800	10,800	10,800
5270	Uniform Allowance	4,534	3,659	5,400	5,400	5,400	5,400
	Total Personnel Services	2,141,242	2,645,486	3,092,874	3,247,217	3,247,217	3,247,217
5300	Office Supplies	555	501	720	720	720	720
5301	Special Department Supplies	4,250	5,953	5,130	5,130	5,130	5,130
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	538	631	300	300	300	300
5320	EMS Supplies	21,808	25,767	26,375	27,000	27,000	27,000
5321	Fire Fighting Supplies	4,156	2,453	4,050	4,500	4,500	4,500
5325	Protective Clothing	1,418	10,631	4,500	5,400	5,400	5,400
5330	Noncapital Furniture & Equip	2,293	500				
5350	Apparatus Fuel/Lubricants	11,578	12,548	15,000	14,000	14,000	14,000
5361	M&R Bldg/Bldg Equip & Improv	18,071	105,817	67,910	19,926	19,926	19,926
5365	M&R Firefight Equip	147	186	150	200	200	200
5367	M&R Office Equip	1,244	1,271	1,650	1,650	1,650	1,650
5414	Other Professional Services	146	471	350	400	400	400

Station 35 – King City, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing	19		25	25	25	25
5416	Custodial & Bldg Services	486	243	560	642	642	642
5432	Natural Gas	2,636	3,467	3,536	3,713	3,713	3,713
5433	Electricity	8,458	7,960	8,840	9,282	9,282	9,282
5434	Water/Sewer	6,119	7,158	7,240	6,000	6,000	6,000
5436	Garbage	1,562	3,206	2,704	2,839	2,839	2,839
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	207	744	300	300	300	300
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	748	648	720	900	900	900
5575	Laundry/Repair Expense	573	443	650	650	650	650
Total Materials and Services		87,055	190,630	151,230	104,097	104,097	104,097
Total General Fund		\$2,228,298	\$2,836,116	\$3,244,104	\$3,351,314	\$3,351,314	\$3,351,314



Station 39 – Rivergrove

Fund 10 • Directorate 04 • Division 62 • Department 039

Station Description

This new station which is in design will be constructed in 2018-19 with expected opening in the summer or fall of 2019, depending up construction time lines. The station will serve the city of Rivergrove and the surrounding area and will have a community room. The budget for 2018-19 reflects the expected purchase of stand-up supplies and furnishings in advance of station opening.



*Architectural rendering of finished station

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Materials and Services				\$ 74,515
Total Expenditures				\$ 74,515

Station 39 – Rivergrove

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10039	General Fund						
5300	Office Supplies				\$ 1,000	\$ 1,000	\$ 1,000
5301	Special Department Supplies				10,000	10,000	10,000
5320	EMS Supplies				11,500	11,500	11,500
5330	Noncapital Furniture & Equip				30,000	30,000	30,000
5361	M&R Bldg/Bldg Equip & Improv				20,215	20,215	20,215
5416	Custodial & Bldg Services				1,600	1,600	1,600
5500	Dues & Subscriptions				200	200	200
	Total Materials and Services				74,515	74,515	74,515
	Total General Fund				\$ 74,515	\$ 74,515	\$ 74,515

Station 52 – Wilsonville

Fund 10 • Directorate 04 • Division 62 • Department 052

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 **Brush Rig 52** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two Firefighter/EMT-Paramedics respond to incidents utilizing **Rescue 52** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

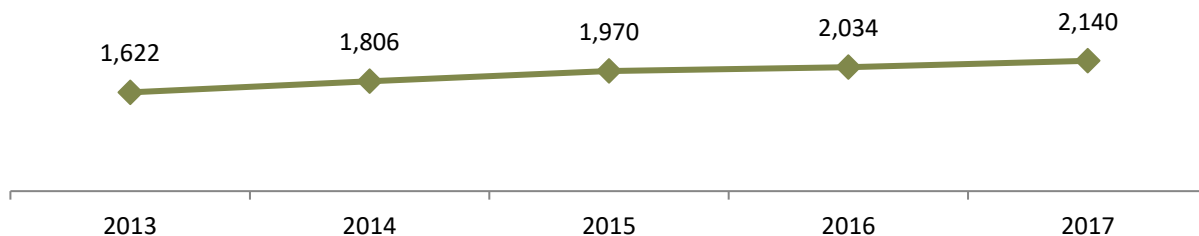
The 14.8 square miles of Station 52's first due area includes central and south Wilsonville plus unincorporated Clackamas County to the west near the Yamhill County border. Station 52 also houses **Heavy Squad 52**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources. 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,529,480	\$ 2,706,127	\$ 3,022,443	\$ 3,313,472
Materials and Services	101,988	108,386	113,115	113,615
Total Expenditures	\$ 2,631,468	\$ 2,814,513	\$ 3,135,558	\$ 3,427,087

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



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

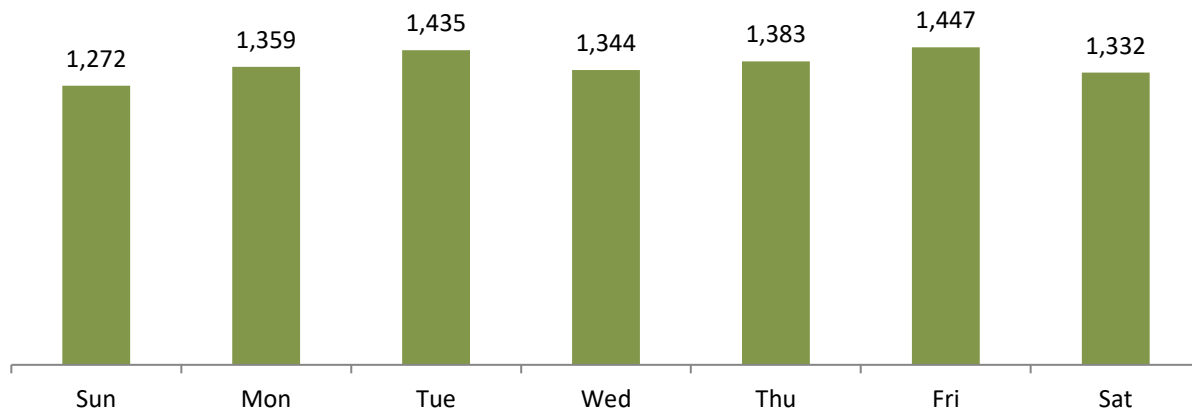
Station 52 – Wilsonville, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	183	46	155	39	167	63	193	58	209	46
Overpressure	0	6	0	2	0	4	0	1	0	2
EMS/Rescue Call	1,368	1,157	1,560	1,341	1,711	1,501	1,741	1,524	1,804	1,588
Hazardous Condition	14	22	19	27	26	23	21	27	24	27
Service Call	38	103	47	134	41	141	53	159	71	152
Good Intent Call	5	174	7	173	12	149	8	148	18	161
False Call	0	113	0	89	0	88	0	117	0	164
Natural Condition	0	0	0	0	0	1	0	0	0	0
Other Situation	14	1	18	1	13	0	18	0	14	0
Total	1,622		1,806		1,970		2,034		2,140	

Station 52 First-Due Area

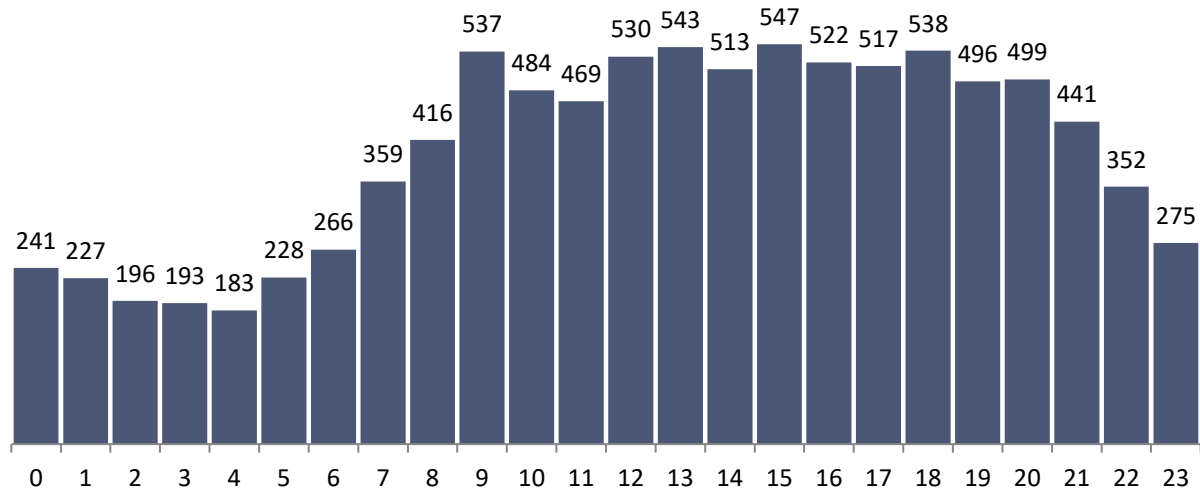
Incident Count by Day of Week, Calendar Years 2013–2017¹



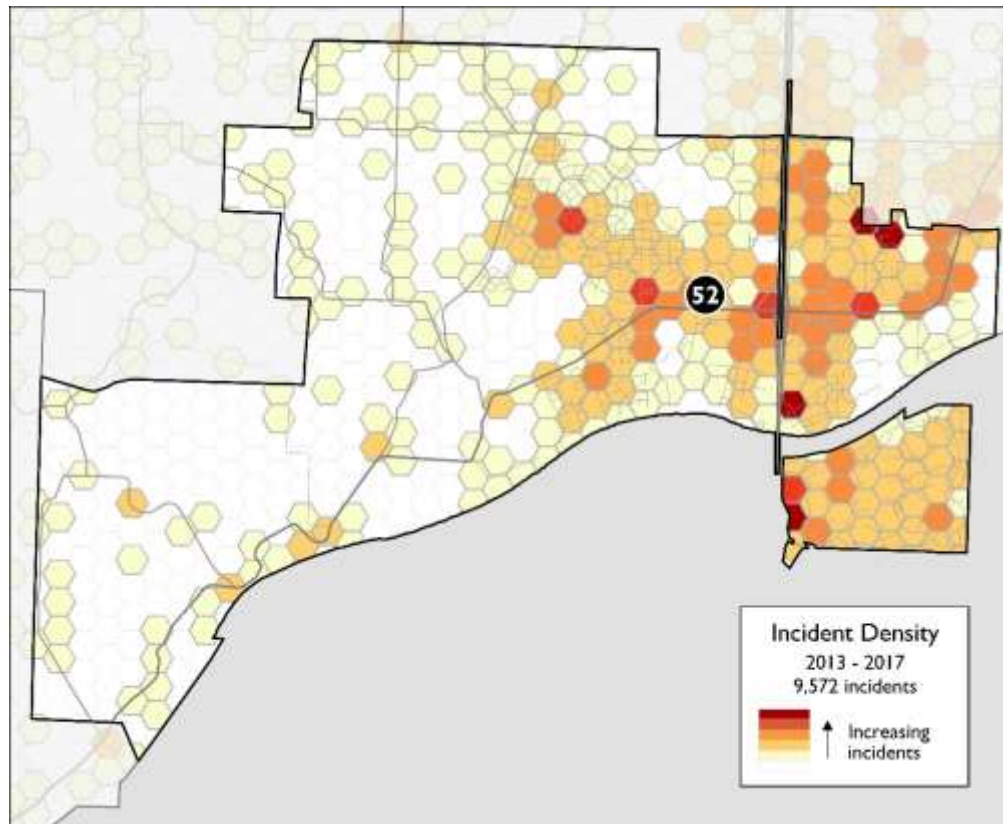
¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's 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 2013–2017¹



Incident Density 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10052	General Fund						
5001	Salaries & Wages Union	\$1,164,602	\$1,226,966	\$1,340,361	\$1,423,435	\$1,423,435	\$1,423,435
5003	Vacation Taken Union	171,466	151,977	189,192	198,518	198,518	198,518
5005	Sick Leave Taken Union	18,695	34,538	27,230	30,966	30,966	30,966
5007	Personal Leave Taken Union	25,122	20,934	19,622	20,923	20,923	20,923
5016	Vacation Sold at Retirement		2,206	1,653	9,325	9,325	9,325
5017	PEHP Vac Sold at Retirement		23,535	5,056	13,023	13,023	13,023
5020	Deferred Comp Match Union	64,068	60,829	72,306	80,389	80,389	80,389
5101	Vacation Relief	160,227	151,517	206,538	200,169	200,169	200,169
5105	Sick Relief	22,102	16,721	29,279	33,924	33,924	33,924
5106	On the Job Injury Relief	4,301	17,604	5,672	4,663	4,663	4,663
5107	Short Term Disability Relief	2,644	2,295	1,571	1,125	1,125	1,125
5110	Personal Leave Relief	15,509	9,995	21,434	25,081	25,081	25,081
5115	Vacant Slot Relief	33,712	53,222				
5117	Regular Day Off Relief		10,723	24,380	69,617	69,617	69,617
5118	Standby Overtime	1,436	1,511	1,242	1,608	1,608	1,608
5120	Overtime Union	33,531	34,135	15,701	18,168	18,168	18,168
5201	PERS Taxes	317,422	363,025	444,813	524,423	524,423	524,423
5203	FICA/MEDI	124,437	129,600	150,038	163,016	163,016	163,016
5206	Worker's Comp	38,708	38,316	43,151	46,881	46,881	46,881
5207	TriMet/Wilsonville Tax	8,425	8,564	14,786	16,274	16,274	16,274
5208	OR Worker's Benefit Fund Tax	693	723	664	663	663	663
5210	Medical Ins Union	307,001	334,360	391,554	415,081	415,081	415,081
5220	Post Retire Ins Union	10,400	10,012	10,800	10,800	10,800	10,800
5270	Uniform Allowance	4,979	2,818	5,400	5,400	5,400	5,400
	Total Personnel Services	2,529,480	2,706,127	3,022,443	3,313,472	3,313,472	3,313,472
5300	Office Supplies	419	703	720	720	720	720
5301	Special Department Supplies	5,262	4,933	5,130	5,130	5,130	5,130
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	163	125	300	300	300	300
5320	EMS Supplies	24,791	27,485	31,072	31,000	31,000	31,000
5321	Fire Fighting Supplies	3,736	3,615	4,050	4,500	4,500	4,500
5325	Protective Clothing	3,494	3,774	4,500	5,400	5,400	5,400
5330	Noncapital Furniture & Equip	572	1,358	1,984	1,700	1,700	1,700
5350	Apparatus Fuel/Lubricants	10,080	10,541	12,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	23,972	20,192	12,810	13,597	13,597	13,597
5365	M&R Firefight Equip	98	347	150	200	200	200
5367	M&R Office Equip	1,419	1,410	1,650	1,650	1,650	1,650
5414	Other Professional Services	78	5	400	300	300	300

Station 52 – Wilsonville, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing		19	25	25	25	25
5416	Custodial & Bldg Services	640	449	640	733	733	733
5432	Natural Gas	3,368	4,870	4,888	5,000	5,000	5,000
5433	Electricity	10,490	10,295	10,712	11,000	11,000	11,000
5434	Water/Sewer	10,070	13,930	16,900	15,000	15,000	15,000
5436	Garbage	2,150	2,488	2,704	2,700	2,700	2,700
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	98	404	500	500	500	500
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	519	773	720	900	900	900
5575	Laundry/Repair Expense	527	636	740	740	740	740
Total Materials and Services		101,988	108,386	113,115	113,615	113,615	113,615
Total General Fund		\$2,631,468	\$2,814,513	\$3,135,558	\$3,427,087	\$3,427,087	\$3,427,087



Station Description

Station 55, located on Hidden Springs Road just east of Rosemont Road, is a new station scheduled to be completed in the summer of 2018. This 8,520 square foot station will house a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew will respond to incidents utilizing **Truck 55** and can also respond in **Engine 55** when needed. In addition to the first due area, the truck will serve as a resource for the entire District. At least one crewmember per shift will be an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 6.2 square miles of Station 55's first due area includes western portions of West Linn as well as unincorporated areas of Clackamas County towards the Stafford area. Station 55 will also have a Community Room which will be available for use by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



*Architectural rendering of finished station

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services			\$ 626,853	\$ 2,262,299
Materials and Services			51,485	134,110
Total Expenditures			\$ 678,338	\$ 2,396,409

Station 55 – Rosemont, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10055	General Fund						
5001	Salaries & Wages Union			\$ 278,113	\$ 970,852	\$ 970,852	\$ 970,852
5003	Vacation Taken Union			39,258	135,399	135,399	135,399
5005	Sick Leave Taken Union			5,653	21,120	21,120	21,120
5007	Personal Leave Taken Union			4,073	14,271	14,271	14,271
5016	Vacation Sold at Retirement			353	6,496	6,496	6,496
5017	PEHP Vac Sold at Retirement			1,075	9,072	9,072	9,072
5020	Deferred Comp Match Union			15,331	55,999	55,999	55,999
5101	Vacation Relief			43,790	139,437	139,437	139,437
5105	Sick Relief			6,209	23,632	23,632	23,632
5106	On the Job Injury Relief			1,204	3,248	3,248	3,248
5107	Short Term Disability Relief			336	784	784	784
5110	Personal Leave Relief			4,546	17,472	17,472	17,472
5117	Regular Day Off Relief			5,170	48,495	48,495	48,495
5118	Standby Overtime			265	1,120	1,120	1,120
5120	Overtime Union			3,331	12,656	12,656	12,656
5201	PERS Taxes			92,698	359,319	359,319	359,319
5203	FICA/MEDI			31,270	111,694	111,694	111,694
5206	Worker's Comp			8,995	32,121	32,121	32,121
5207	TriMet/Wilsonville Tax			3,084	11,150	11,150	11,150
5208	OR Worker's Benefit Fund Tax			138	442	442	442
5210	Medical Ins Union			79,761	276,720	276,720	276,720
5220	Post Retire Ins Union			2,200	7,200	7,200	7,200
5270	Uniform Allowance				3,600	3,600	3,600
	Total Personnel Services			626,853	2,262,299	2,262,299	2,262,299
5300	Office Supplies				1,480	1,480	1,480
5301	Special Department Supplies			10,000	13,420	13,420	13,420
5302	Training Supplies				100	100	100
5305	Fire Extinguisher				120	120	120
5307	Smoke Detector Program				300	300	300
5320	EMS Supplies				17,500	17,500	17,500
5321	Fire Fighting Supplies				4,000	4,000	4,000
5325	Protective Clothing				3,600	3,600	3,600
5330	Noncapital Furniture & Equip			30,000	30,000	30,000	30,000
5350	Apparatus Fuel/Lubricants				10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv			5,000	20,215	20,215	20,215
5365	M&R Firefight Equip				200	200	200
5367	M&R Office Equip				1,650	1,650	1,650
5414	Other Professional Services				100	100	100
5415	Printing				25	25	25

Station 55 – Rosemont, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5416	Custodial & Bldg Services			800	1,600	1,600	1,600
5432	Natural Gas			500	3,000	3,000	3,000
5433	Electricity			2,200	15,600	15,600	15,600
5434	Water/Sewer			2,785	5,100	5,100	5,100
5480	Community/Open House/Outreach				4,000	4,000	4,000
5481	Community Education Materials				500	500	500
5500	Dues & Subscriptions				100	100	100
5570	Misc Business Exp			200	800	800	800
5575	Laundry/Repair Expense				700	700	700
Total Materials and Services				51,485	134,110	134,110	134,110
Total General Fund				\$ 678,338	\$2,396,409	\$2,396,409	\$2,396,409



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 to new seismic standards. 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 District. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

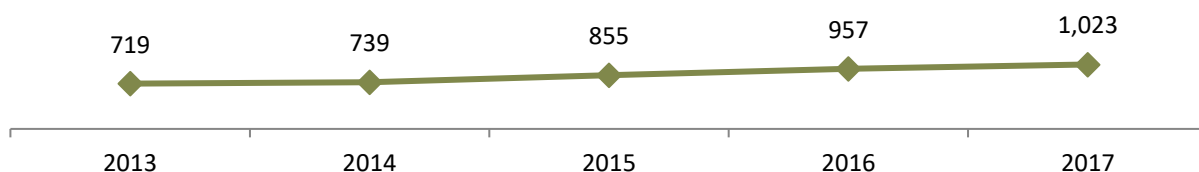
The 11.8 square miles of Station 56's first due area includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties. The South Operating Center (SOC) is also collocated with Station 56.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,008,964	\$ 2,161,292	\$ 2,085,683	\$ 2,233,960
Materials and Services	140,324	143,610	154,756	157,329
Total Expenditures	\$ 2,149,288	\$ 2,304,902	\$ 2,240,439	\$ 2,391,289

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



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

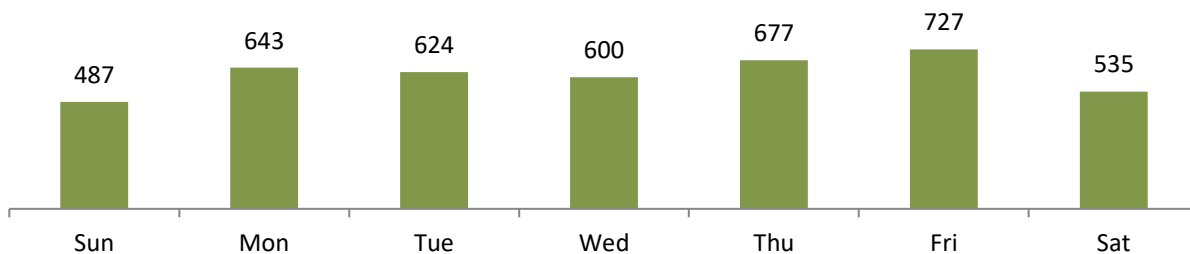
Station 56 – Elligsen Road, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	122	22	118	19	140	32	117	32	171	37
Overpressure	0	5	0	5	0	3	0	0	0	1
EMS/Rescue Call	527	401	538	447	660	540	748	628	770	660
Hazardous Condition	11	26	27	41	16	28	24	31	21	37
Service Call	24	50	35	54	18	66	35	66	32	45
Good Intent Call	11	140	5	115	11	107	9	141	9	141
False Call	0	74	0	56	0	77	0	59	0	100
Natural Condition	0	0	0	0	0	1	0	0	0	0
Other Situation	24	1	16	2	10	1	24	0	20	2
Total	719		739		855		957		1,023	

Station 56 First-Due Area

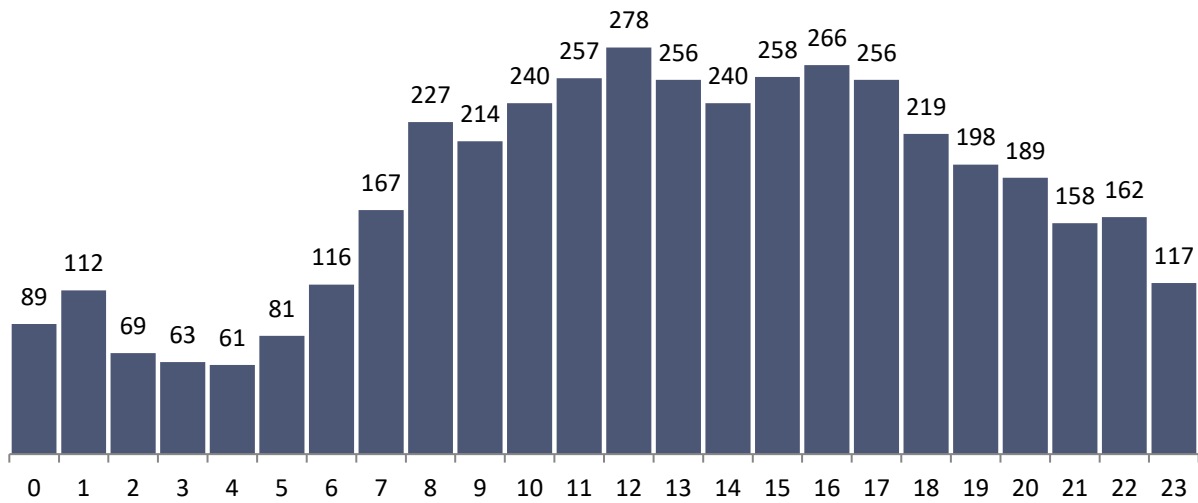
Incident Count by Day of Week, Calendar Years 2013–2017¹



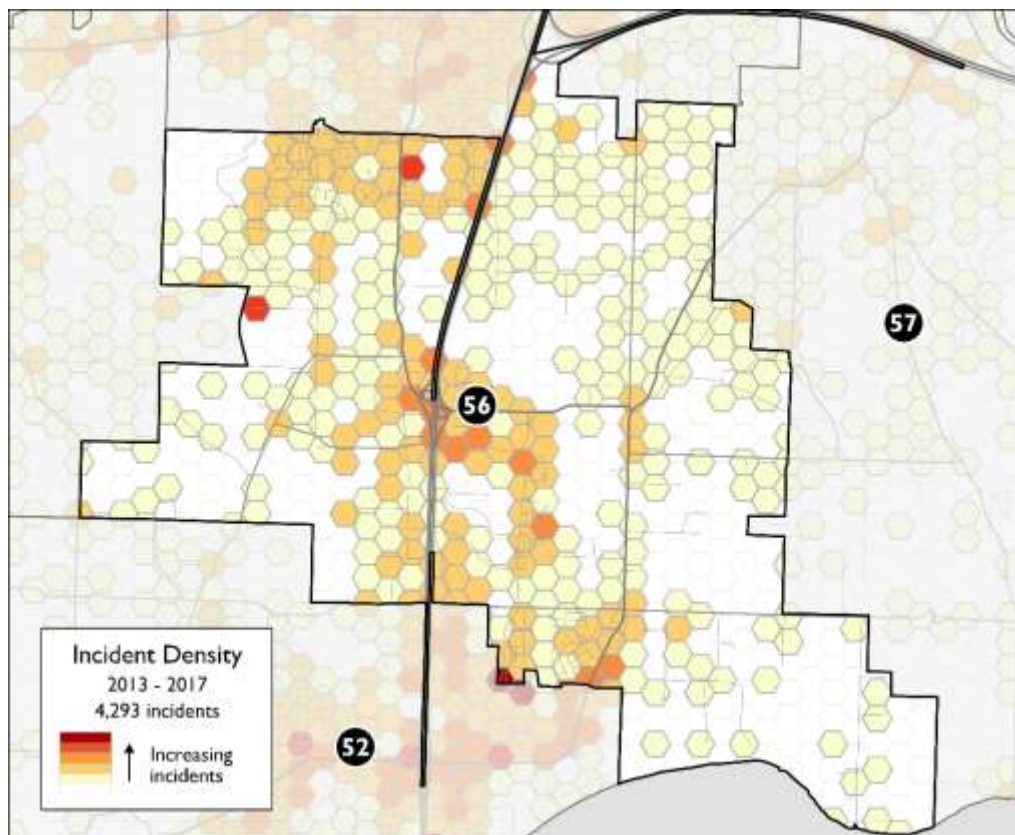
¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's 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 2013–2017¹



Incident Density 2013-2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10056	General Fund						
5001	Salaries & Wages Union	\$ 880,775	\$ 918,992	\$ 925,883	\$ 956,976	\$ 956,976	\$ 956,976
5003	Vacation Taken Union	132,136	137,167	130,688	133,463	133,463	133,463
5005	Sick Leave Taken Union	15,244	11,823	18,809	20,818	20,818	20,818
5007	Personal Leave Taken Union	18,581	13,982	13,555	14,067	14,067	14,067
5016	Vacation Sold at Retirement			1,167	6,401	6,401	6,401
5017	PEHP Vac Sold at Retirement	40,523	4,516	3,569	8,940	8,940	8,940
5020	Deferred Comp Match Union	51,210	52,613	51,033	55,183	55,183	55,183
5101	Vacation Relief	161,514	182,493	145,772	137,406	137,406	137,406
5105	Sick Relief	28,065	42,893	20,666	23,287	23,287	23,287
5106	On the Job Injury Relief	1,834	4,632	4,004	3,201	3,201	3,201
5107	Short Term Disability Relief		2,677	1,109	773	773	773
5110	Personal Leave Relief	18,934	32,483	15,128	17,217	17,217	17,217
5115	Vacant Slot Relief	15,116	36,546				
5117	Regular Day Off Relief		18,664	17,207	47,789	47,789	47,789
5118	Standby Overtime	571	909	877	1,104	1,104	1,104
5120	Overtime Union	16,247	14,497	11,082	12,471	12,471	12,471
5201	PERS Taxes	265,706	300,983	308,576	354,161	354,161	354,161
5203	FICA/MEDI	94,201	102,160	104,086	110,091	110,091	110,091
5206	Worker's Comp	26,636	27,740	29,936	31,660	31,660	31,660
5207	TriMet/Wilsonville Tax	9,222	10,307	10,257	10,990	10,990	10,990
5208	OR Worker's Benefit Fund Tax	511	543	443	442	442	442
5210	Medical Ins Union	223,883	236,728	261,036	276,720	276,720	276,720
5220	Post Retire Ins Union	7,100	7,200	7,200	7,200	7,200	7,200
5270	Uniform Allowance	953	744	3,600	3,600	3,600	3,600
	Total Personnel Services	2,008,964	2,161,292	2,085,683	2,233,960	2,233,960	2,233,960
5300	Office Supplies	220	215	480	480	480	480
5301	Special Department Supplies	3,514	2,831	3,420	3,420	3,420	3,420
5302	Training Supplies	67	11	100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	150		300	300	300	300
5320	EMS Supplies	10,437	11,542	11,036	11,000	11,000	11,000
5321	Fire Fighting Supplies	3,761	5,860	3,700	4,207	4,207	4,207
5325	Protective Clothing	3,202	6,435	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	747					
5350	Apparatus Fuel/Lubricants	8,424	9,880	10,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	41,972	38,061	38,700	32,792	32,792	32,792
5365	M&R Firefight Equip	185	264	450	500	500	500
5367	M&R Office Equip	1,537	1,261	1,650	1,650	1,650	1,650
5414	Other Professional Services		155	250	300	300	300

Station 56 – Elligsen Road, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	22,514	23,250	31,520	37,560	37,560	37,560
5432	Natural Gas	1,576	1,725	1,700	1,800	1,800	1,800
5433	Electricity	26,457	25,884	28,000	28,000	28,000	28,000
5434	Water/Sewer	11,474	12,431	16,000	16,000	16,000	16,000
5436	Garbage	2,811	2,912	3,100	3,250	3,250	3,250
5480	Community/Open House/Outreach	26		200	200	200	200
5481	Community Education Materials	470	49	350	250	250	250
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	695	583	480	600	600	600
5575	Laundry/Repair Expense	42	225	75	75	75	75
Total Materials and Services		140,324	143,610	154,756	157,329	157,329	157,329
Total General Fund		\$2,149,288	\$2,304,902	\$2,240,439	\$2,391,289	\$2,391,289	\$2,391,289



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.

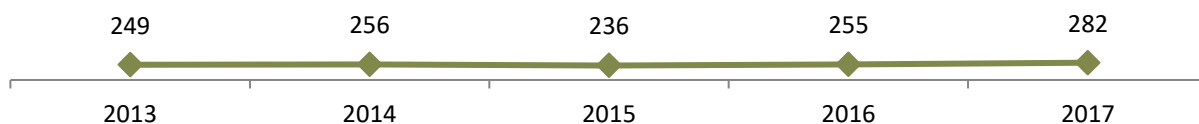
The 12.3 square miles of Station 57's first due area includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,798,116	\$ 1,972,280	\$ 2,045,901	\$ 2,219,839
Materials and Services	75,710	88,599	60,338	62,460
Total Expenditures	\$ 1,873,825	\$ 2,060,879	\$ 2,106,239	\$ 2,282,299

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



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

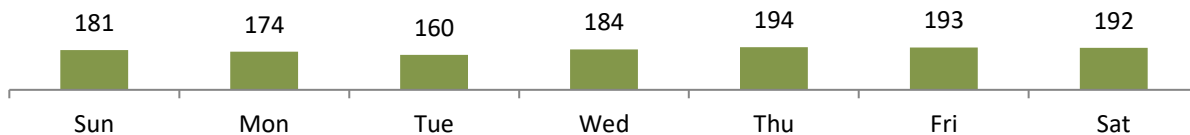
Station 57 – Mountain Road, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	57	13	73	20	58	14	52	7	61	15
Overpressure	0	1	0	2	0	0	0	1	0	0
EMS/Rescue Call	160	115	155	120	138	118	172	139	176	120
Hazardous Condition	6	8	10	13	9	9	13	15	9	19
Service Call	14	38	7	16	16	20	9	13	22	24
Good Intent Call	8	48	5	46	9	46	4	58	9	73
False Call	0	25	0	38	0	29	0	21	0	31
Natural Condition	0	0	0	1	0	0	0	1	0	0
Other Situation	4	1	6	0	6	0	5	0	5	0
Total	249		256		236		255		282	

Station 57 First-Due Area

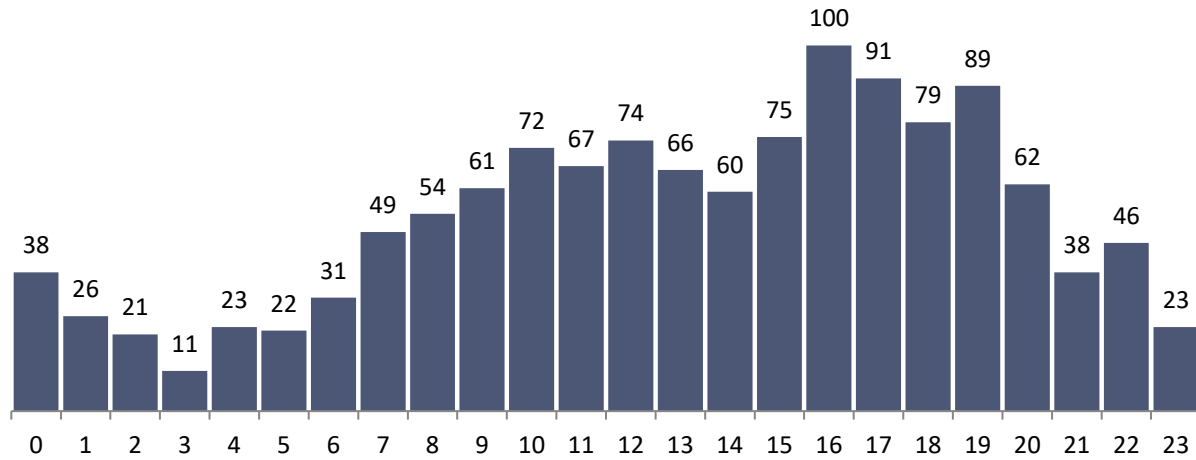
Incident Count by Day of Week, Calendar Years 2013–2017¹



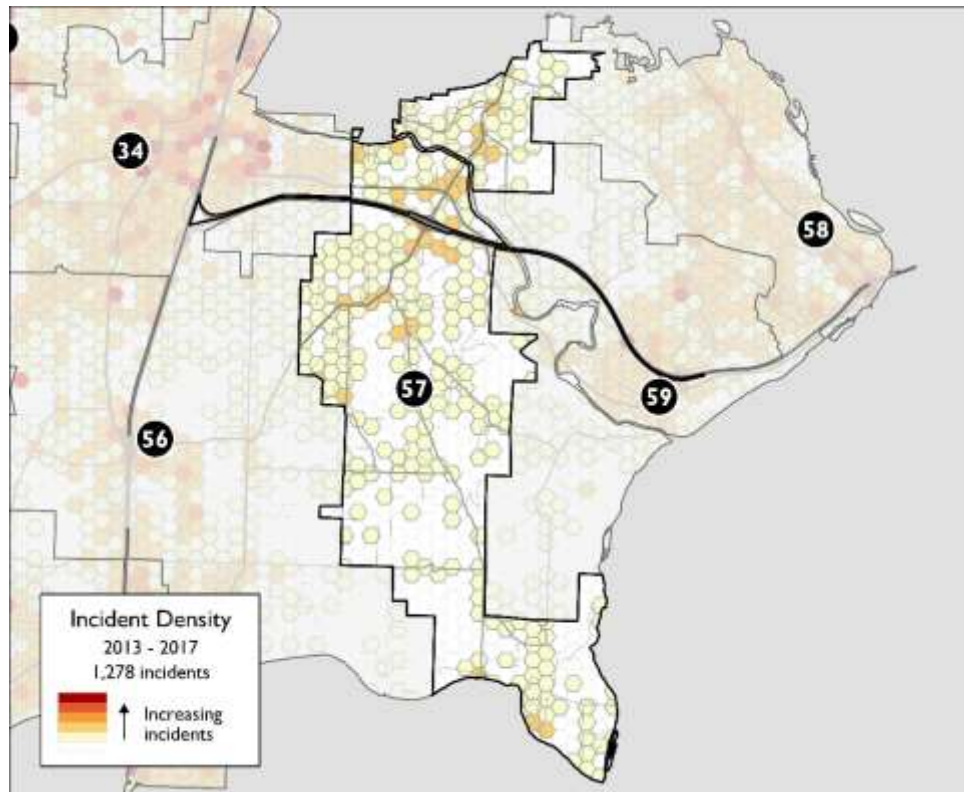
¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's 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 2013–2017¹



Incident Density 2013-2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10057	General Fund						
5001	Salaries & Wages Union	\$ 804,368	\$ 859,547	\$ 905,569	\$ 950,061	\$ 950,061	\$ 950,061
5003	Vacation Taken Union	153,119	135,184	127,821	132,499	132,499	132,499
5005	Sick Leave Taken Union	6,636	12,481	18,397	20,668	20,668	20,668
5007	Personal Leave Taken Union	10,361	15,584	13,257	13,965	13,965	13,965
5016	Vacation Sold at Retirement			1,142	6,354	6,354	6,354
5017	PEHP Vac Sold at Retirement		32,896	3,491	8,874	8,874	8,874
5020	Deferred Comp Match Union	43,770	45,068	49,914	54,777	54,777	54,777
5101	Vacation Relief	134,910	121,881	142,574	136,394	136,394	136,394
5105	Sick Relief	15,180	19,375	20,212	23,116	23,116	23,116
5106	On the Job Injury Relief	2,430	3,742	3,916	3,177	3,177	3,177
5107	Short Term Disability Relief			1,085	767	767	767
5110	Personal Leave Relief	8,754	18,981	14,796	17,090	17,090	17,090
5115	Vacant Slot Relief	18,731	42,831				
5117	Regular Day Off Relief		8,973	16,830	47,436	47,436	47,436
5118	Standby Overtime	1,156	1,119	858	1,096	1,096	1,096
5120	Overtime Union	11,563	18,485	10,839	12,379	12,379	12,379
5201	PERS Taxes	253,493	276,726	301,807	351,591	351,591	351,591
5203	FICA/MEDI	86,736	92,383	101,802	109,292	109,292	109,292
5206	Worker's Comp	26,096	24,587	29,279	31,430	31,430	31,430
5207	TriMet/Wilsonville Tax	8,274	9,114	10,033	10,911	10,911	10,911
5208	OR Worker's Benefit Fund Tax	448	484	443	442	442	442
5210	Medical Ins Union	204,989	224,974	261,036	276,720	276,720	276,720
5220	Post Retire Ins Union	6,500	6,600	7,200	7,200	7,200	7,200
5270	Uniform Allowance	600	1,265	3,600	3,600	3,600	3,600
	Total Personnel Services	1,798,116	1,972,280	2,045,901	2,219,839	2,219,839	2,219,839
5300	Office Supplies	206	302	480	480	480	480
5301	Special Department Supplies	3,081	4,071	3,420	3,420	3,420	3,420
5302	Training Supplies	19		100	100	100	100
5305	Fire Extinguisher			120			
5307	Smoke Detector Program			300	300	300	300
5320	EMS Supplies	3,175	3,733	5,099	4,500	4,500	4,500
5321	Fire Fighting Supplies	3,018	2,397	2,700	3,207	3,207	3,207
5325	Protective Clothing	3,042	2,744	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	1,729	316	864	2,800	2,800	2,800
5350	Apparatus Fuel/Lubricants	2,448	3,699	5,000	5,250	5,250	5,250
5361	M&R Bldg/Bldg Equip & Improv	45,693	56,117	21,431	20,148	20,148	20,148
5365	M&R Firefight Equip		49	150	200	200	200
5367	M&R Office Equip	1,230	1,269	1,650	1,650	1,650	1,650
5414	Other Professional Services		26	125	100	100	100

Station 57 – Mountain Road, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	343	241	344	500	500	500
5432	Natural Gas	3,501	4,564	4,500	4,725	4,725	4,725
5433	Electricity	5,568	5,421	6,500	6,825	6,825	6,825
5434	Water/Sewer		50				
5436	Garbage	1,857	2,742	3,000	3,150	3,150	3,150
5450	Rental of Equip	120	183				
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	168		200			
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	152	105	480	600	600	600
5575	Laundry/Repair Expense	317	536	550	580	580	580
Total Materials and Services		75,710	88,599	60,338	62,460	62,460	62,460
Total General Fund		\$1,873,825	\$2,060,879	\$2,106,239	\$2,282,299	\$2,282,299	\$2,282,299



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 **12 full-time personnel** (four 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.

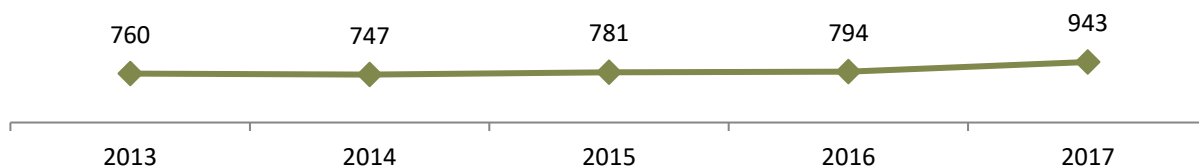
The 3.7 square miles of Station 58's first due area includes the eastern portion of West Linn. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Mobile Command Center is located at Station 58 for use at incidents of extended duration.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 3,018,258	\$ 2,225,436	\$ 2,085,683	\$ 2,221,463
Materials and Services	89,213	66,708	83,708	83,806
Total Expenditures	\$ 3,107,471	\$ 2,292,143	\$ 2,169,391	\$ 2,305,269

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



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

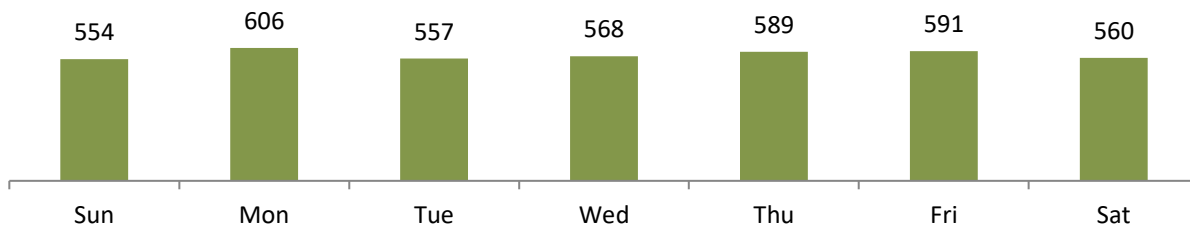
Station 58 – Bolton, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	83	23	75	23	90	25	75	17	85	33
Overpressure	0	2	0	2	0	2	0	2	0	0
EMS/Rescue Call	546	485	540	498	532	521	635	530	731	606
Hazardous Condition	17	24	23	37	27	36	24	37	53	45
Service Call	35	73	35	42	38	50	44	54	52	84
Good Intent Call	63	121	67	101	82	98	5	97	13	126
False Call	0	32	0	44	0	46	0	55	0	48
Natural Condition	0	0	0	0	0	3	0	0	0	1
Other Situation	16	0	7	0	12	0	11	2	9	0
Total	760		747		781		794		943	

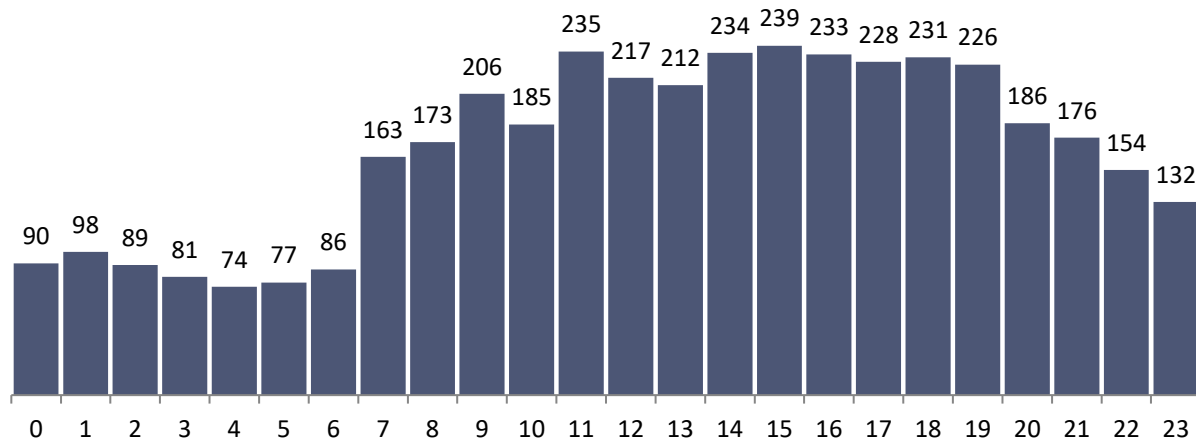
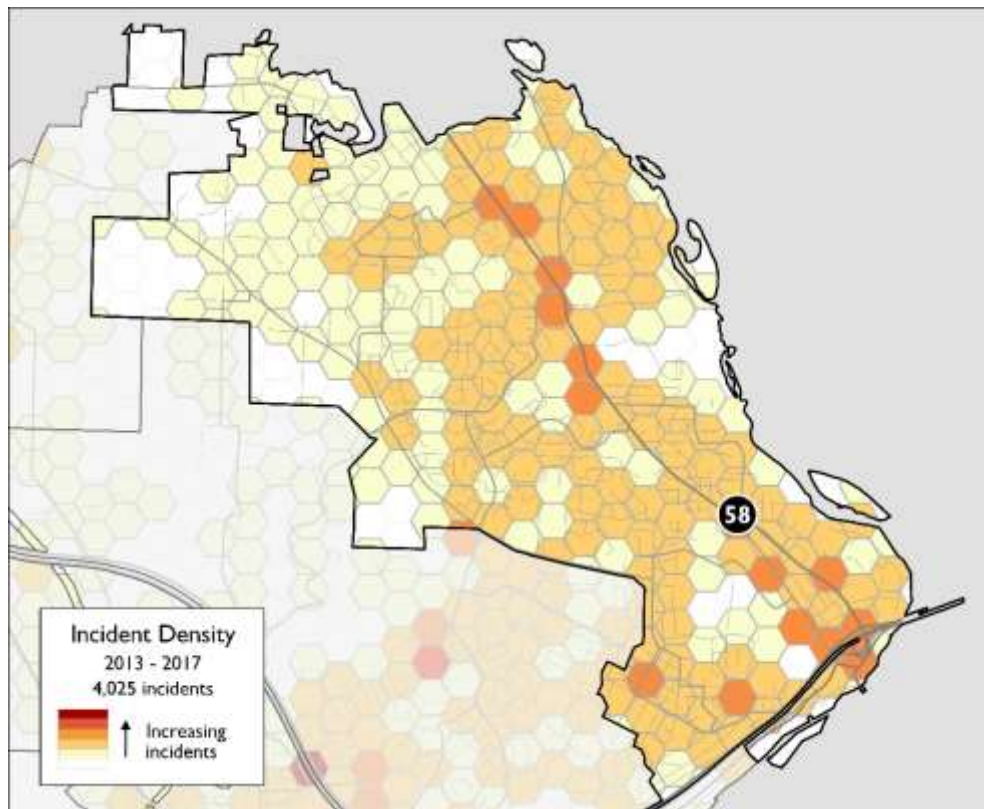
Station 58 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10058	General Fund						
5001	Salaries & Wages Union	\$1,322,994	\$ 927,088	\$ 925,883	\$ 951,082	\$ 951,082	\$ 951,082
5003	Vacation Taken Union	191,092	157,538	130,688	132,641	132,641	132,641
5005	Sick Leave Taken Union	17,746	13,968	18,809	20,690	20,690	20,690
5007	Personal Leave Taken Union	17,171	10,328	13,555	13,980	13,980	13,980
5016	Vacation Sold at Retirement		33,313	1,167	6,354	6,354	6,354
5017	PEHP Vac Sold at Retirement	47,500	4,397	3,569	8,874	8,874	8,874
5020	Deferred Comp Match Union	72,346	50,243	51,033	54,777	54,777	54,777
5101	Vacation Relief	246,616	196,462	145,772	136,394	136,394	136,394
5105	Sick Relief	30,267	32,437	20,666	23,116	23,116	23,116
5106	On the Job Injury Relief	8,799	3,941	4,004	3,177	3,177	3,177
5107	Short Term Disability Relief		1,462	1,109	767	767	767
5110	Personal Leave Relief	30,849	24,723	15,128	17,090	17,090	17,090
5115	Vacant Slot Relief	24,888	29,061				
5117	Regular Day Off Relief		8,792	17,207	47,436	47,436	47,436
5118	Standby Overtime	1,840	1,994	877	1,096	1,096	1,096
5120	Overtime Union	50,476	28,327	11,082	12,379	12,379	12,379
5201	PERS Taxes	416,361	313,248	308,576	351,887	351,887	351,887
5203	FICA/MEDI	143,548	103,576	104,086	109,384	109,384	109,384
5206	Worker's Comp	40,356	27,606	29,936	31,457	31,457	31,457
5207	TriMet/Wilsonville Tax	13,980	10,700	10,257	10,920	10,920	10,920
5208	OR Worker's Benefit Fund Tax	778	533	443	442	442	442
5210	Medical Ins Union	327,866	238,151	261,036	276,720	276,720	276,720
5220	Post Retire Ins Union	10,500	6,950	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,283	598	3,600	3,600	3,600	3,600
	Total Personnel Services	3,018,258	2,225,436	2,085,683	2,221,463	2,221,463	2,221,463
5300	Office Supplies	123	183	480	480	480	480
5301	Special Department Supplies	3,365	4,106	3,420	3,420	3,420	3,420
5302	Training Supplies		189	100	100	100	100
5305	Fire Extinguisher			100	100	100	100
5307	Smoke Detector Program	100	395	300	300	300	300
5320	EMS Supplies	9,757	5,851	8,000	8,000	8,000	8,000
5321	Fire Fighting Supplies	708	1,556	2,700	3,000	3,000	3,000
5325	Protective Clothing	(975)	3,539	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	1,490		3,000	2,250	2,250	2,250
5350	Apparatus Fuel/Lubricants	6,895	7,950	6,600	9,900	9,900	9,900
5361	M&R Bldg/Bldg Equip & Improv	40,476	17,025	24,070	21,741	21,741	21,741
5365	M&R Firefight Equip		49	150	200	200	200
5367	M&R Office Equip	1,111	1,178	1,650	1,650	1,650	1,650

Station 58 – Bolton, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414 Other Professional Services		17	125	100	100	100
5415 Printing		38	25	25	25	25
5416 Custodial & Bldg Services	1,168	790	1,168	1,340	1,340	1,340
5432 Natural Gas	2,654	2,947	3,240	3,240	3,240	3,240
5433 Electricity	17,659	16,506	19,020	18,000	18,000	18,000
5434 Water/Sewer	3,882	3,475	4,500	4,500	4,500	4,500
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	157	358	800	840	840	840
5500 Dues & Subscriptions	83	36	100	100	100	100
5570 Misc Business Exp	491	427	480	480	480	480
5575 Laundry/Repair Expense	68	93	480	240	240	240
Total Materials and Services	89,213	66,708	83,708	83,806	83,806	83,806
Total General Fund	\$3,107,471	\$2,292,143	\$2,169,391	\$2,305,269	\$2,305,269	\$2,305,269



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 **18 full-time personnel** (six 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. Two Firefighter/EMT-Paramedics respond to incidents utilizing **Rescue 59** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

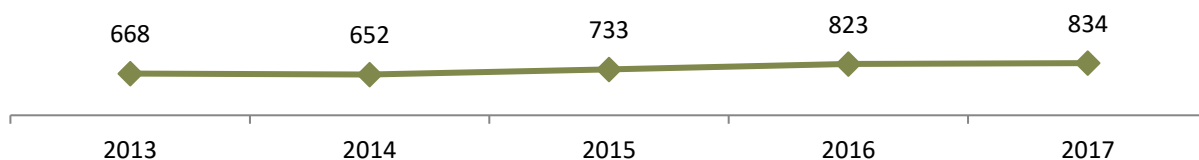
The 7.4 square miles of Station 59's first due area includes the southern portion of West Linn and an area of unincorporated Clackamas County. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. One of the District's **Water Rescue Teams** is housed at Station 59 (in conjunction with Station 21).



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,283,381	\$ 3,439,443	\$ 3,267,432	\$ 3,511,165
Materials and Services	74,226	83,276	105,899	121,972
Total Expenditures	\$ 2,357,607	\$ 3,522,719	\$ 3,373,331	\$ 3,633,137

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



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

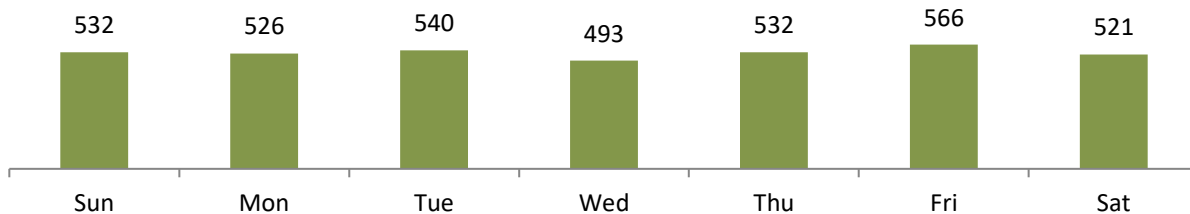
Station 59 – Willamette, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	<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	86	19	93	24	135	34	109	23	98	21
Overpressure	0	1	0	2	0	1	0	0	0	1
EMS/Rescue Call	488	444	470	445	493	455	643	566	662	576
Hazardous Condition	11	15	12	26	20	20	13	15	27	28
Service Call	28	40	36	23	38	30	43	48	29	38
Good Intent Call	42	103	31	85	34	130	4	93	11	116
False Call	0	43	0	47	0	63	0	78	0	53
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	13	3	10	0	13	0	11	0	7	0
Total	668		652		733		823		834	

Station 59 First-Due Area

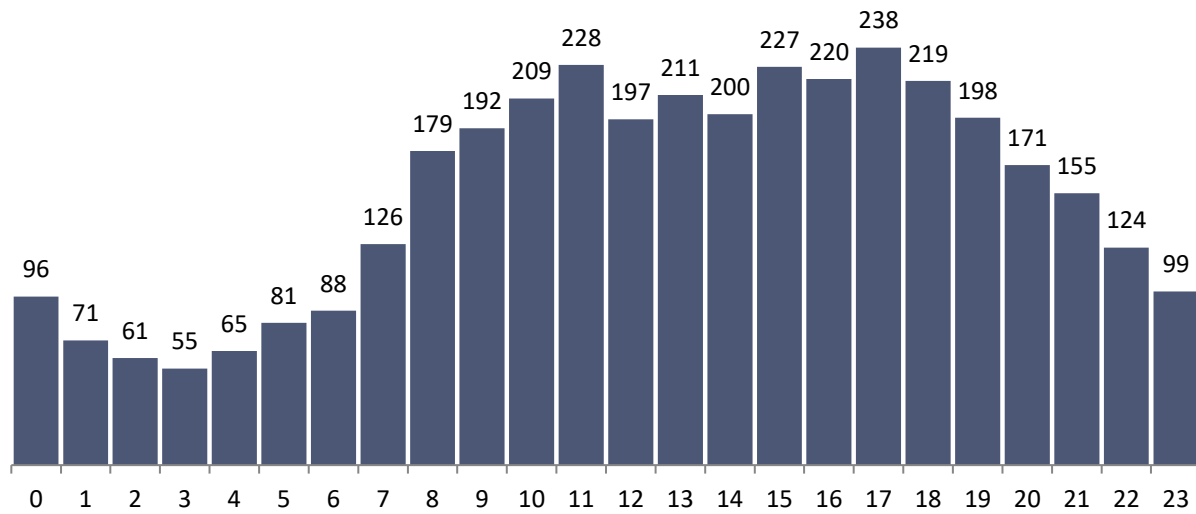
Incident Count by Day of Week, Calendar Years 2013–2017¹



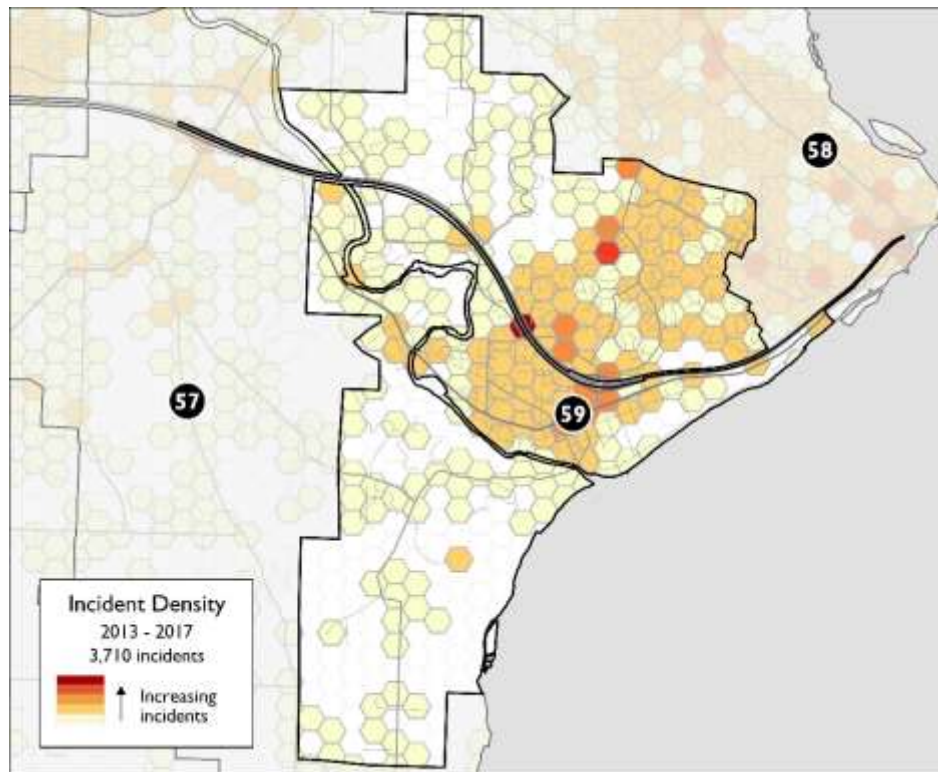
¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's 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 2013–2017¹



Incident Density 2013-2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10059	General Fund						
5001	Salaries & Wages Union	\$1,001,436	\$1,416,107	\$1,461,652	\$1,520,239	\$1,520,239	\$1,520,239
5003	Vacation Taken Union	153,274	219,441	206,312	212,018	212,018	212,018
5005	Sick Leave Taken Union	9,081	27,474	29,694	33,072	33,072	33,072
5007	Personal Leave Taken Union	10,242	24,792	21,398	22,346	22,346	22,346
5016	Vacation Sold at Retirement		25,129	1,830	9,985	9,985	9,985
5017	PEHP Vac Sold at Retirement	2,026	22,331	5,597	13,945	13,945	13,945
5020	Deferred Comp Match Union	48,363	66,311	80,038	86,081	86,081	86,081
5101	Vacation Relief	199,137	282,773	228,627	214,342	214,342	214,342
5105	Sick Relief	41,123	68,809	32,411	36,326	36,326	36,326
5106	On the Job Injury Relief	3,647	2,309	6,279	4,993	4,993	4,993
5107	Short Term Disability Relief	1,909	612	1,739	1,205	1,205	1,205
5110	Personal Leave Relief	38,070	49,530	23,727	26,857	26,857	26,857
5115	Vacant Slot Relief	17,317	65,701				
5117	Regular Day Off Relief		37,342	26,987	74,546	74,546	74,546
5118	Standby Overtime	1,045	2,619	1,375	1,722	1,722	1,722
5120	Overtime Union	34,919	57,864	17,380	19,454	19,454	19,454
5201	PERS Taxes	332,647	494,118	486,501	560,402	560,402	560,402
5203	FICA/MEDI	107,929	161,504	164,101	174,201	174,201	174,201
5206	Worker's Comp	29,404	40,102	47,195	50,097	50,097	50,097
5207	TriMet/Wilsonville Tax	10,889	16,618	16,171	17,390	17,390	17,390
5208	OR Worker's Benefit Fund Tax	551	801	664	663	663	663
5210	Medical Ins Union	230,572	345,383	391,554	415,081	415,081	415,081
5220	Post Retire Ins Union	7,400	10,250	10,800	10,800	10,800	10,800
5270	Uniform Allowance	2,402	1,522	5,400	5,400	5,400	5,400
	Total Personnel Services	2,283,381	3,439,443	3,267,432	3,511,165	3,511,165	3,511,165
5300	Office Supplies	182	376	720	720	720	720
5301	Special Department Supplies	2,699	3,719	5,130	5,130	5,130	5,130
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	125		300	300	300	300
5320	EMS Supplies	9,324	20,023	30,000	25,000	25,000	25,000
5321	Fire Fighting Supplies	1,155	1,223	4,050	4,707	4,707	4,707
5325	Protective Clothing	383	4,149	4,500	5,400	5,400	5,400
5330	Noncapital Furniture & Equip			770	3,960	3,960	3,960
5350	Apparatus Fuel/Lubricants	5,917	11,064	9,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	32,727	19,482	24,219	38,380	38,380	38,380
5365	M&R Firefight Equip	147	200	150	200	200	200
5367	M&R Office Equip	1,167	1,300	1,650	1,650	1,650	1,650
5414	Other Professional Services	47	86	125	100	100	100

Station 59 – Willamette, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	1,073	741	1,740	1,230	1,230	1,230
5432	Natural Gas	1,969	1,825	2,100	2,100	2,100	2,100
5433	Electricity	14,022	15,497	14,500	15,600	15,600	15,600
5434	Water/Sewer	2,464	2,497	4,680	3,000	3,000	3,000
5480	Community/Open House/Outreach	133	63	200	200	200	200
5481	Community Education Materials	83	198	750	750	750	750
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	398	476	720	900	900	900
5575	Laundry/Repair Expense	167	319	250	300	300	300
Total Materials and Services		74,226	83,276	105,899	121,972	121,972	121,972
Total General Fund		\$2,357,607	\$3,522,719	\$3,373,331	\$3,633,137	\$3,633,137	\$3,633,137

