

Station 17 – North Plains

Fund 10 • Directorate 04 • Division 60 • Department 017

Station Description

Station 17, located in downtown North Plains on NW Commercial Street, was originally constructed around 1951 and rebuilt in 1998 by the former District 2. This 12,000-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 17** and can also respond in **Brush Rig 17** or **Water Tender 17** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

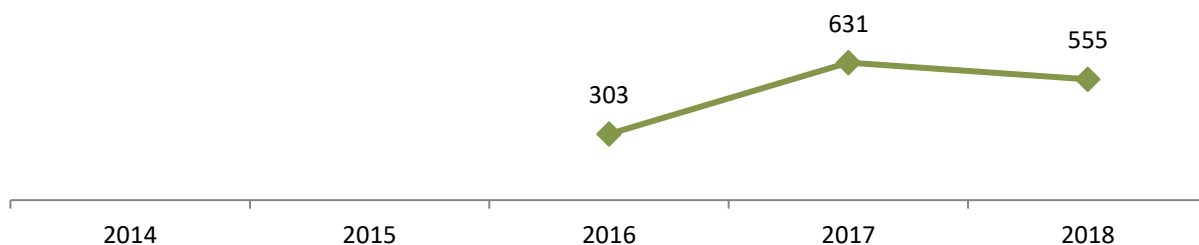
The 55.1 square miles of Station 17's station zone includes North Plains as well as a large portion of unincorporated Washington County north of Hillsboro. **Volunteer Company 317** is also located at Station 17, responding out of **Engine 317**.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,568,537	\$ 1,942,895	\$ 1,917,000	\$ 2,224,775
Materials and Services	54,505	62,223	93,568	76,536
Total Expenditures	\$ 1,623,041	\$ 2,005,118	\$ 2,010,568	\$ 2,301,311

Station 17 Station Zone Incident Count (Calendar Year)¹



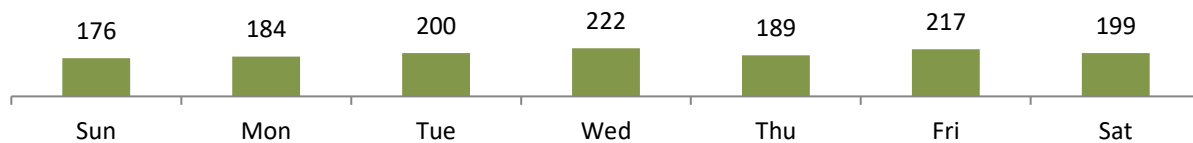
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 17 – North Plains, continued

Station 17 Station Zone Incident Summary (Calendar Year) 7/1/16-12/31/2018¹

NFIRS Series	2016		2017		2018	
	<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	43	11	94	34	104	31
Overpressure	0	1	0	0	0	1
EMS/Rescue Call	228	181	453	366	382	322
Hazardous Condition	12	21	30	37	8	22
Service Call	12	19	38	52	60	48
Good Intent Call	2	45	10	109	0	101
False Call	0	24	0	33	0	30
Natural Condition	0	1	0	0	0	0
Other Situation	6	0	6	0	1	0
Total	303		631		555	

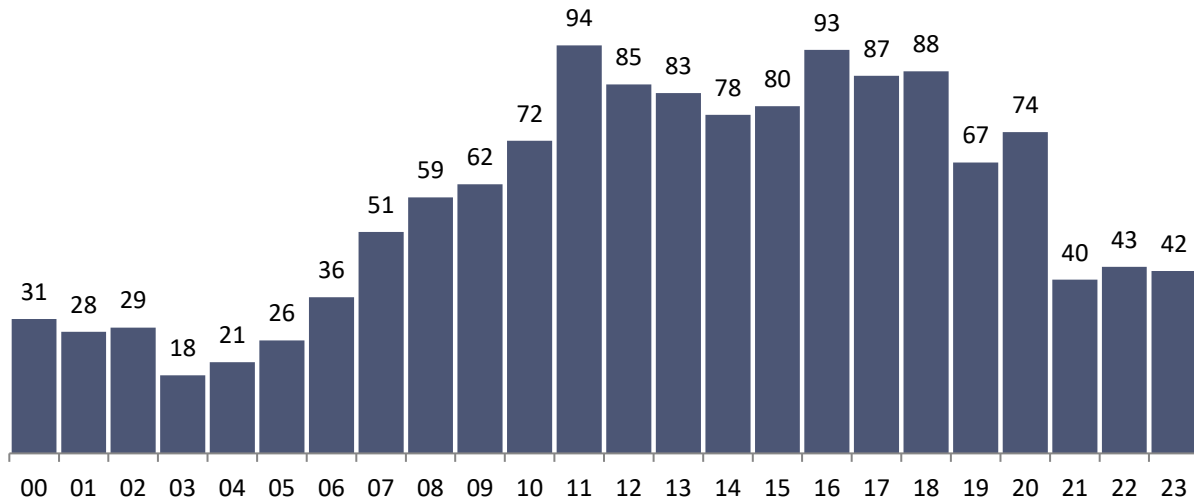
Station 17 First-Station Zone Incident Count by Day of Week, 7/1/16-12/31/18¹



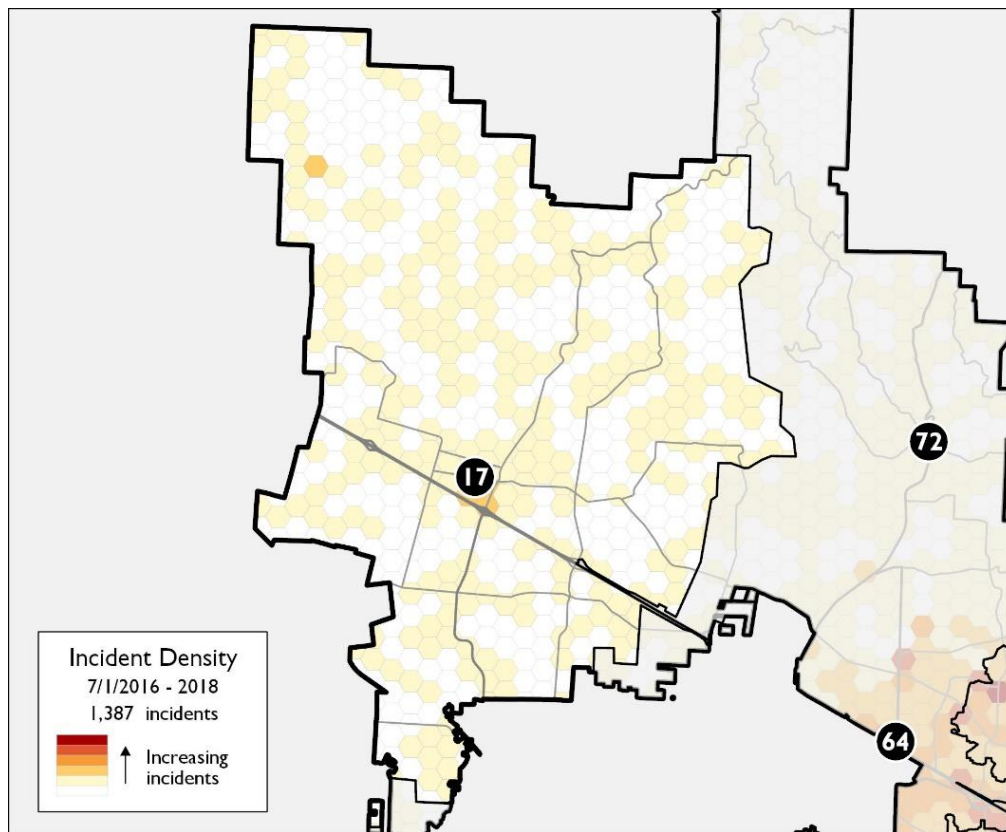
*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 17 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹



Incident Density 7/1/16-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 17 – North Plains, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10017	General Fund						
5001	Salaries & Wages Union	\$ 698,973	\$ 832,657	\$ 823,295	\$ 938,601	\$ 938,601	\$ 938,601
5003	Vacation Taken Union	73,921	121,460	114,820	133,262	133,262	133,262
5005	Sick Leave Taken Union	10,276	11,643	17,910	23,504	23,504	23,504
5007	Personal Leave Taken Union	13,382	10,950	12,102	13,304	13,304	13,304
5016	Vacation Sold at Retirement			5,505	4,989	4,989	4,989
5017	PEHP Vac Sold at Retirement			7,688	8,426	8,426	8,426
5020	Deferred Comp Match Union	30,430	40,120	47,459	52,662	52,662	52,662
5101	Vacation Relief	138,540	157,764	118,172	141,910	141,910	141,910
5105	Sick Relief	20,183	31,016	20,028	23,836	23,836	23,836
5106	On the Job Injury Relief		8,418	2,753	7,206	7,206	7,206
5107	Short Term Disability Relief	1,846	1,272	664	1,109	1,109	1,109
5110	Personal Leave Relief	15,600	24,190	14,807	17,184	17,184	17,184
5115	Vacant Slot Relief	20,223	22,707				
5117	Regular Day Off Relief	9,952	29,593	41,099	38,249	38,249	38,249
5118	Standby Overtime	1,462	1,703	949	1,663	1,663	1,663
5120	Overtime Union	13,777	1,747	10,726	12,750	12,750	12,750
5201	PERS Taxes	217,379	284,720	304,666	372,681	372,681	372,681
5203	FICA/MEDI	76,259	92,161	94,705	108,527	108,527	108,527
5206	Worker's Comp	19,256	16,838	27,235	31,210	31,210	31,210
5208	OR Worker's Benefit Fund Tax	418	492	387	374	374	374
5210	Medical Ins Union	194,850	245,143	242,130	282,528	282,528	282,528
5220	Post Retire Ins Union	6,950	6,750	6,300	7,200	7,200	7,200
5270	Uniform Allowance	4,861	1,551	3,600	3,600	3,600	3,600
	Total Personnel Services	1,568,537	1,942,895	1,917,000	2,224,775	2,224,775	2,224,775
5300	Office Supplies	33	266	480	480	480	480
5301	Special Department Supplies	2,390	2,976	3,420	3,600	3,600	3,600
5302	Training Supplies	37		100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	196	178	300	200	200	200
5320	EMS Supplies	4,960	5,053	8,500	7,000	7,000	7,000
5321	Fire Fighting Supplies	5,874	4,224	3,000	3,000	3,000	3,000
5325	Protective Clothing	2,092	1,394	3,600	4,200	4,200	4,200
5330	Noncapital Furniture & Equip		50	3,309	1,630	1,630	1,630
5350	Apparatus Fuel/Lubricants	6,158	7,345	8,000	8,500	8,500	8,500
5361	M&R Bldg/Bldg Equip & Improv	12,314	20,975	37,274	23,141	23,141	23,141
5365	M&R Firefight Equip		98	200	200	200	200
5367	M&R Office Equip	363	594	1,650	1,650	1,650	1,650
5414	Other Professional Services		140	100	250	250	250
5415	Printing	57		25	25	25	25

Station 17 – North Plains, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416	Custodial & Bldg Services	746	894	930	930	930	930
5432	Natural Gas	3,836	3,174	3,960	3,960	3,960	3,960
5433	Electricity	8,581	8,263	9,600	8,500	8,500	8,500
5434	Water/Sewer	4,383	4,320	6,000	6,300	6,300	6,300
5436	Garbage	1,000	1,210	1,200	1,200	1,200	1,200
5450	Rental of Equip		119				
5480	Community/Open House/Outreach	815	166	200	200	200	200
5481	Community Education Materials	34	602	500	250	250	250
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	500	118	600	600	600	600
5575	Laundry/Repair Expense	100	25	400	400	400	400
Total Materials and Services		54,505	62,223	93,568	76,536	76,536	76,536
Total General Fund		\$1,623,041	\$2,005,118	\$2,010,568	\$2,301,311	\$2,301,311	\$2,301,311



Station 19 – Midway

Fund 10 • Directorate 04 • Division 60 • Department 019

Station Description

Station 19, located on SW Midway Road just off 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). 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.

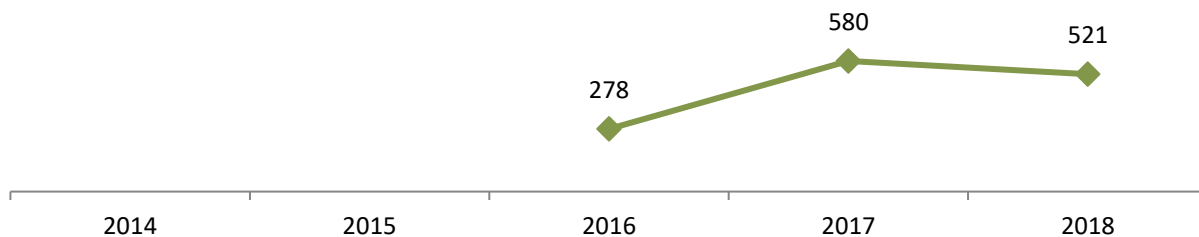
The 50.2 square miles of Station 19's station zone consists of a large portion of unincorporated Washington County south of Hillsboro and down into the Chehalem Mountains near Yamhill County, which includes the unincorporated communities of Midway and Scholls.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,503,042	\$ 1,886,594	\$ 1,917,000	\$ 2,224,775
Materials and Services	70,294	75,864	79,229	87,876
Total Expenditures	\$ 1,573,336	\$ 1,962,458	\$ 1,996,229	\$ 2,312,651

Station 19 Station Zone Incident Count (Calendar Year)¹



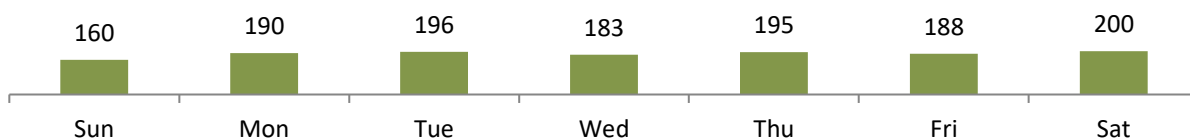
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 19 – Midway, continued

Station 19 Station Zone Incident Summary (Calendar Year) 7/1/16-12/31/18¹

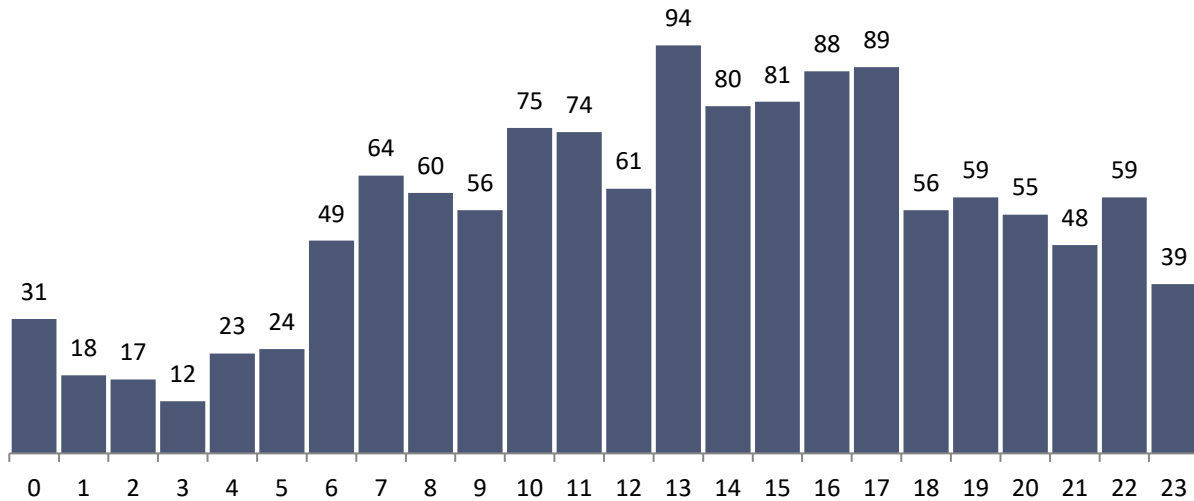
NFIRS Series	2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	23	11	84	36	83	28
Overpressure	0	0	0	1	0	0
EMS/Rescue Call	232	205	414	340	363	308
Hazardous Condition	10	16	35	44	3	24
Service Call	8	19	24	43	72	41
Good Intent Call	2	22	18	95	0	85
False Call	0	5	0	21	0	32
Natural Condition	0	0	0	0	0	0
Other Situation	3	0	5	0	0	3
Total	278		580		521	

Station 19 Station Zone Incident Count by Day of Week, Calendar Years 7/1/16-12/31/2018¹

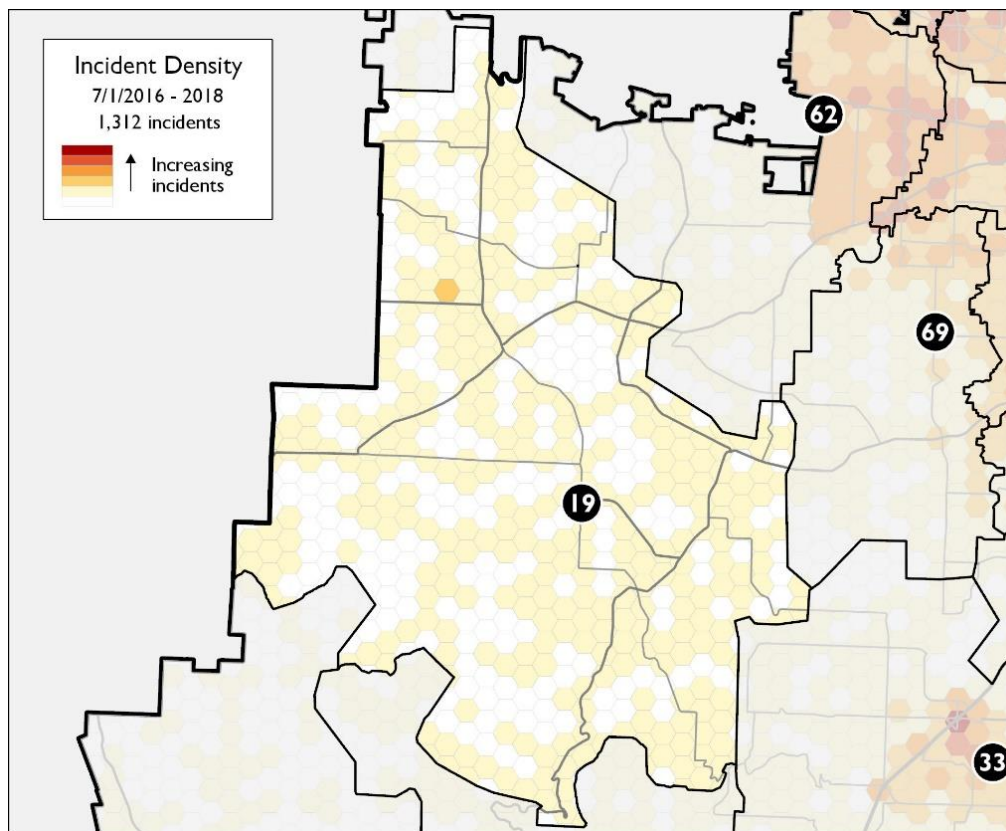


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Station 19 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹



Incident Density 7/1/16-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 19 – Midway, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10019	General Fund						
5001	Salaries & Wages Union	\$ 670,946	\$ 803,799	\$ 823,295	\$ 938,601	\$ 938,601	\$ 938,601
5003	Vacation Taken Union	69,699	115,163	114,820	133,262	133,262	133,262
5005	Sick Leave Taken Union	10,306	11,624	17,910	23,504	23,504	23,504
5007	Personal Leave Taken Union	9,752	13,902	12,102	13,304	13,304	13,304
5016	Vacation Sold at Retirement		251	5,505	4,989	4,989	4,989
5017	PEHP Vac Sold at Retirement			7,688	8,426	8,426	8,426
5020	Deferred Comp Match Union	33,778	42,013	47,459	52,662	52,662	52,662
5101	Vacation Relief	107,008	155,621	118,172	141,910	141,910	141,910
5105	Sick Relief	23,940	18,923	20,028	23,836	23,836	23,836
5106	On the Job Injury Relief	4,405	6,821	2,753	7,206	7,206	7,206
5107	Short Term Disability Relief	558		664	1,109	1,109	1,109
5110	Personal Leave Relief	21,448	21,522	14,807	17,184	17,184	17,184
5115	Vacant Slot Relief	21,994	23,894				
5117	Regular Day Off Relief	17,265	38,028	41,099	38,249	38,249	38,249
5118	Standby Overtime	1,672	1,254	949	1,663	1,663	1,663
5120	Overtime Union	15,231	2,300	10,726	12,750	12,750	12,750
5201	PERS Taxes	206,328	275,062	304,666	372,681	372,681	372,681
5203	FICA/MEDI	72,780	91,576	94,705	108,527	108,527	108,527
5206	Worker's Comp	19,256	16,838	27,235	31,210	31,210	31,210
5208	OR Worker's Benefit Fund Tax	409	494	387	374	374	374
5210	Medical Ins Union	185,741	238,803	242,130	282,528	282,528	282,528
5220	Post Retire Ins Union	6,650	6,600	6,300	7,200	7,200	7,200
5270	Uniform Allowance	3,876	2,107	3,600	3,600	3,600	3,600
	Total Personnel Services	1,503,042	1,886,594	1,917,000	2,224,775	2,224,775	2,224,775
5300	Office Supplies	118	236	480	480	480	480
5301	Special Department Supplies	2,947	5,789	4,380	4,560	4,560	4,560
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	143		300	200	200	200
5320	EMS Supplies	3,548	5,734	7,000	7,000	7,000	7,000
5321	Fire Fighting Supplies	4,794	6,203	3,000	3,000	3,000	3,000
5325	Protective Clothing	4,445	10,596	3,600	4,200	4,200	4,200
5330	Noncapital Furniture & Equip		1,704	3,954	2,100	2,100	2,100
5350	Apparatus Fuel/Lubricants	5,486	6,710	8,000	8,000	8,000	8,000
5361	M&R Bldg/Bldg Equip & Improv	26,418	15,411	24,915	35,661	35,661	35,661
5365	M&R Firefight Equip	195	585	200	200	200	200
5367	M&R Office Equip	1,129	1,362	1,650	1,650	1,650	1,650
5414	Other Professional Services	903	169	800	250	250	250

Station 19 – Midway, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415	Printing	19		25	25	25	25
5416	Custodial & Bldg Services	894	1,037	1,075	1,075	1,075	1,075
5432	Natural Gas	8,069	8,480	5,880	6,175	6,175	6,175
5433	Electricity	9,808	10,390	11,550	11,600	11,600	11,600
5436	Garbage	500	506	550	580	580	580
5450	Rental of Equip		354				
5480	Community/Open House/Outreach	407	109	200	200	200	200
5481	Community Education Materials	244	170	750			
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	116	180	600	600	600	600
5575	Laundry/Repair Expense	75	100				
Total Materials and Services		70,294	75,864	79,229	87,876	87,876	87,876
Total General Fund		\$1,573,336	\$1,962,458	\$ 1,996,229	\$2,312,651	\$2,312,651	\$2,312,651



Station 20 – Downtown Newberg

Fund 10 • Directorate 04 • Division 60 • Department 020

Station Description

Station 20, located in downtown Newberg just off Highway 99W, was originally constructed in the 1940s with an extensive remodel in 2012. This 15,500-square-foot station houses a total of **18 full-time personnel**. 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 station zone, 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.

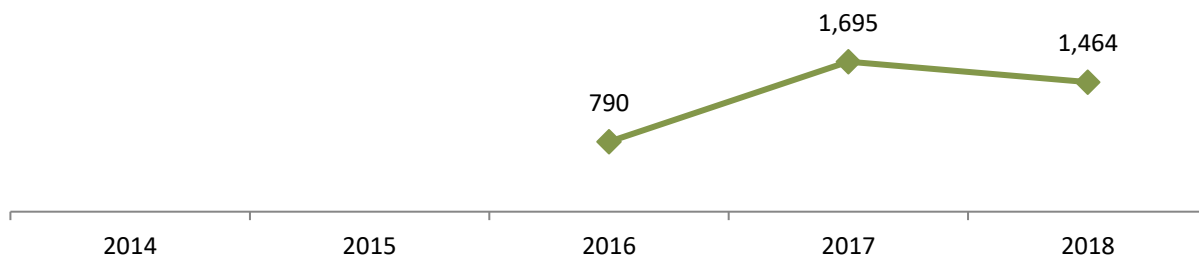
The 29.8 square miles of Station 20's station zone includes southwest portions of Newberg and a large portion of unincorporated Yamhill County west of the city. Personnel at this station also assist with the management of the District's wildland program by housing one of three wildland caches (in conjunction with Stations 52 and 62). This equipment is taken when a team is deployed as part of a Yamhill County deployment. **Volunteer Company 320** is also located at Station 20, responding out of **Engine 320**.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,462,890	\$ 2,924,250	\$ 3,089,516	\$ 3,427,831
Materials and Services	98,779	114,902	147,787	150,853
Total Expenditures	\$ 2,561,669	\$ 3,039,152	\$ 3,237,303	\$ 3,578,684

Station 20 Station Zone Incident Count (Calendar Year)¹



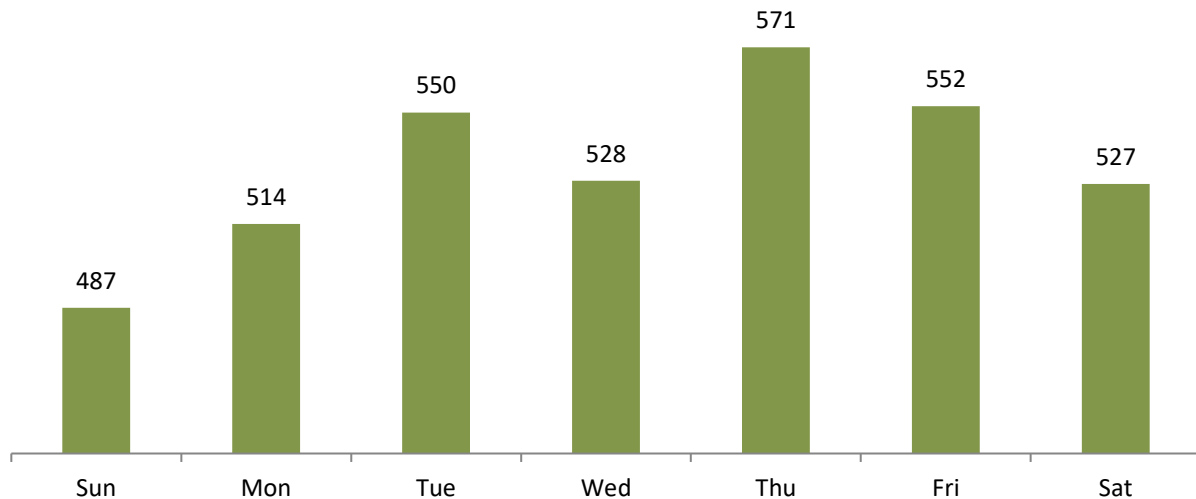
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 20 – Downtown Newberg, continued

Station 20 Station Zone Incident Summary (Calendar Year) 7/1/16-12/31/2018¹

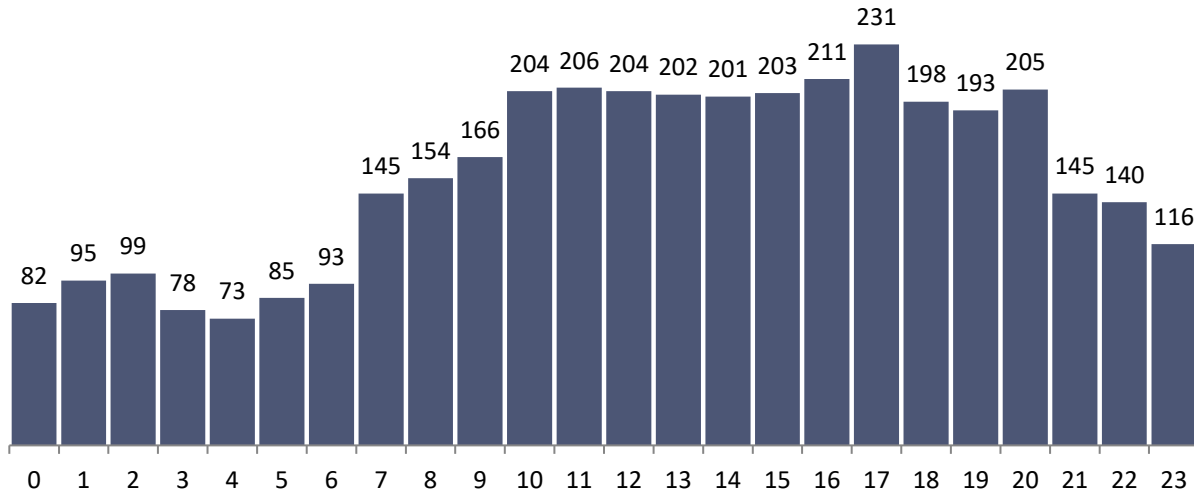
NFIRS Series	2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	72	16	198	46	171	37
Overpressure	0	1	0	1	0	3
EMS/Rescue Call	647	578	1,338	1,182	1,123	1,041
Hazardous Condition	27	27	50	46	14	40
Service Call	30	58	77	133	156	108
Good Intent Call	3	52	10	131	0	116
False Call	0	58	0	152	0	118
Natural Condition	0	0	0	3	0	1
Other Situation	11	0	22	1	0	0
Total	790		1,695		1,464	

Station 20 Station Zone Incident Count by Day of Week, Calendar Years 7/1/16-12/31/18¹

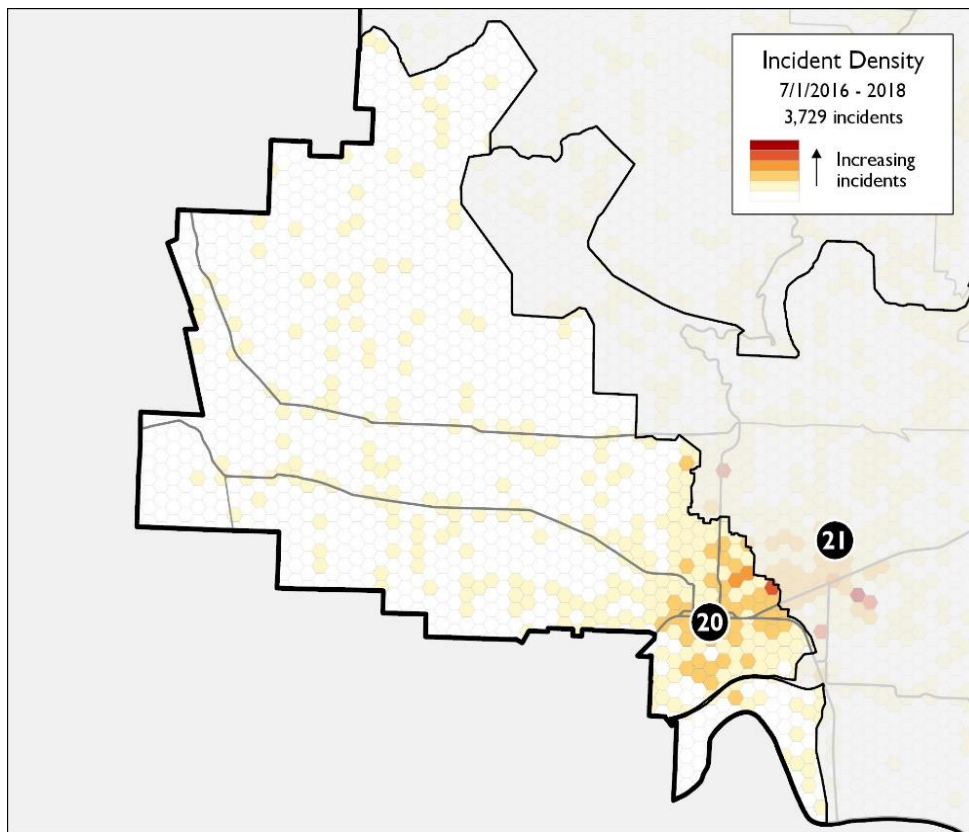


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Station 20 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹



Incident Density 7/1/16-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 20 – Downtown Newberg, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10020	General Fund						
5001	Salaries & Wages Union	\$1,122,708	\$1,264,823	\$ 1,338,157	\$1,458,052	\$1,458,052	\$1,458,052
5003	Vacation Taken Union	105,253	173,831	186,624	207,014	207,014	207,014
5005	Sick Leave Taken Union	23,138	28,562	29,111	36,512	36,512	36,512
5007	Personal Leave Taken Union	18,009	14,962	19,670	20,667	20,667	20,667
5016	Vacation Sold at Retirement			8,759	7,602	7,602	7,602
5017	PEHP Vac Sold at Retirement		1,491	12,233	12,839	12,839	12,839
5020	Deferred Comp Match Union	47,197	65,980	75,511	80,245	80,245	80,245
5101	Vacation Relief	157,576	195,011	188,021	216,240	216,240	216,240
5105	Sick Relief	14,705	38,796	31,865	36,321	36,321	36,321
5106	On the Job Injury Relief	2,170	8,621	4,380	10,981	10,981	10,981
5107	Short Term Disability Relief	5,014		1,057	1,689	1,689	1,689
5110	Personal Leave Relief	10,828	18,848	23,559	26,185	26,185	26,185
5115	Vacant Slot Relief	67,156	48,033				
5117	Regular Day Off Relief	34,137	76,178	65,392	58,283	58,283	58,283
5118	Standby Overtime	1,827	2,152	1,510	2,534	2,534	2,534
5120	Overtime Union	41,457	10,303	17,065	19,428	19,428	19,428
5201	PERS Taxes	322,912	419,466	492,917	576,519	576,519	576,519
5203	FICA/MEDI	120,750	137,694	153,223	167,886	167,886	167,886
5206	Worker's Comp	33,191	31,737	44,064	48,281	48,281	48,281
5208	OR Worker's Benefit Fund Tax	661	747	607	561	561	561
5210	Medical Ins Union	320,657	374,155	380,491	423,792	423,792	423,792
5220	Post Retire Ins Union	8,851	10,051	9,900	10,800	10,800	10,800
5270	Uniform Allowance	4,691	2,812	5,400	5,400	5,400	5,400
	Total Personnel Services	2,462,890	2,924,250	3,089,516	3,427,831	3,427,831	3,427,831
5300	Office Supplies	267	530	720	720	720	720
5301	Special Department Supplies	5,433	5,825	5,130	5,700	5,700	5,700
5302	Training Supplies	7	28	100	100	100	100
5305	Fire Extinguisher			100	100	100	100
5307	Smoke Detector Program	194	143	300	200	200	200
5320	EMS Supplies	31,426	33,269	35,000	35,000	35,000	35,000
5321	Fire Fighting Supplies	5,113	4,835	5,500	5,500	5,500	5,500
5325	Protective Clothing	3,932	9,032	5,400	17,120	17,120	17,120
5330	Noncapital Furniture & Equip	276	3,016	3,037	6,020	6,020	6,020
5350	Apparatus Fuel/Lubricants	15,911	16,152	20,000	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	14,536	17,363	35,175	20,775	20,775	20,775
5365	M&R Firefight Equip	40		200	750	750	750
5367	M&R Office Equip	1,255	1,790	1,650	1,650	1,650	1,650
5414	Other Professional Services			100	100	100	100
5415	Printing	57		25	25	25	25

Station 20 – Downtown Newberg, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416	Custodial & Bldg Services	1,295	1,629	1,695	1,943	1,943	1,943
5432	Natural Gas	5,883	5,967	6,000	6,000	6,000	6,000
5433	Electricity	11,822	13,399	17,000	14,000	14,000	14,000
5434	Water/Sewer			7,980	12,000	12,000	12,000
5436	Garbage	236	41	525	900	900	900
5480	Community/Open House/Outreach	73		200	200	200	200
5481	Community Education Materials	398	817	750	750	750	750
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	488	720	900	900	900	900
5575	Laundry/Repair Expense	100	306	200	300	300	300
Total Materials and Services		98,779	114,902	147,787	150,853	150,853	150,853
Total General Fund		\$2,561,669	\$3,039,152	\$3,237,303	\$3,578,684	\$3,578,684	\$3,578,684



Station 21 – Springbrook

Fund 10 • Directorate 04 • Division 60 • 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**. 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.

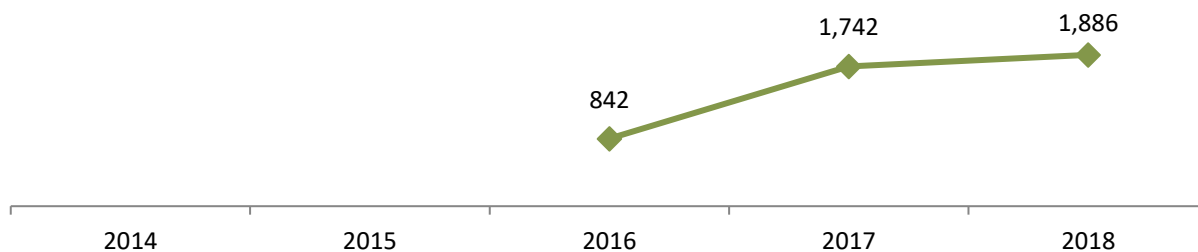
The 28.1 square miles of Station 21's station zone includes northeast portions of Newberg and unincorporated areas of Yamhill County north of the city into the Chehalem Mountains and east of the city near the Washington County border. One of the District's **Water Rescue Teams** is housed at Station 21 (in conjunction with Station 59).



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,540,628	\$ 2,992,693	\$ 3,165,339	\$ 3,506,990
Materials and Services	84,269	97,312	146,882	171,045
Total Expenditures	\$ 2,624,897	\$ 3,090,004	\$ 3,312,221	\$ 3,678,035

Station 21 Station Zone Incident Count (Calendar Year)¹



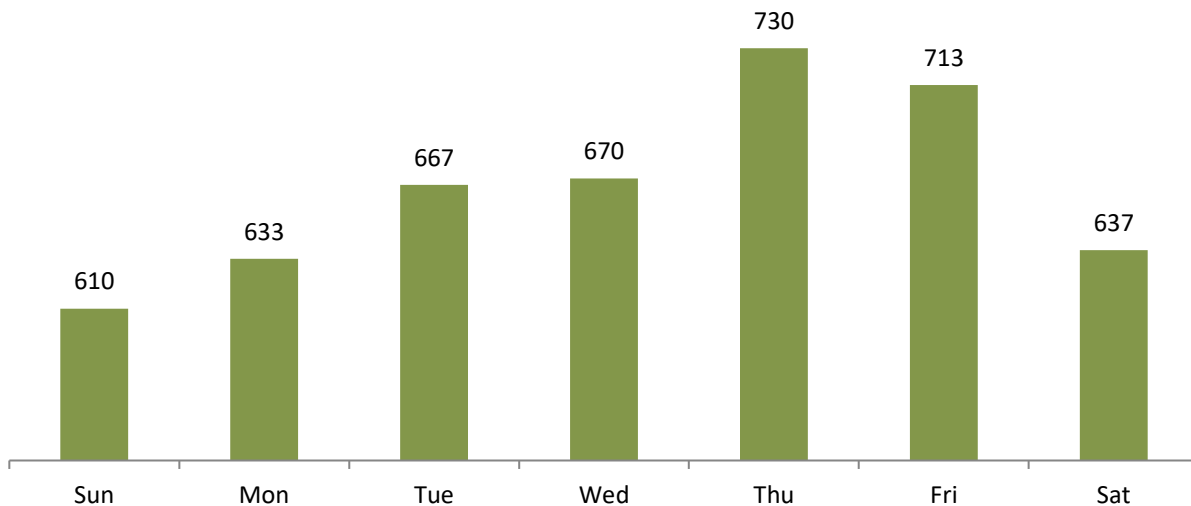
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 21 – Springbrook, continued

Station 21 Station Zone Incident Summary (Calendar Year) 7/1/19-12/31/18¹

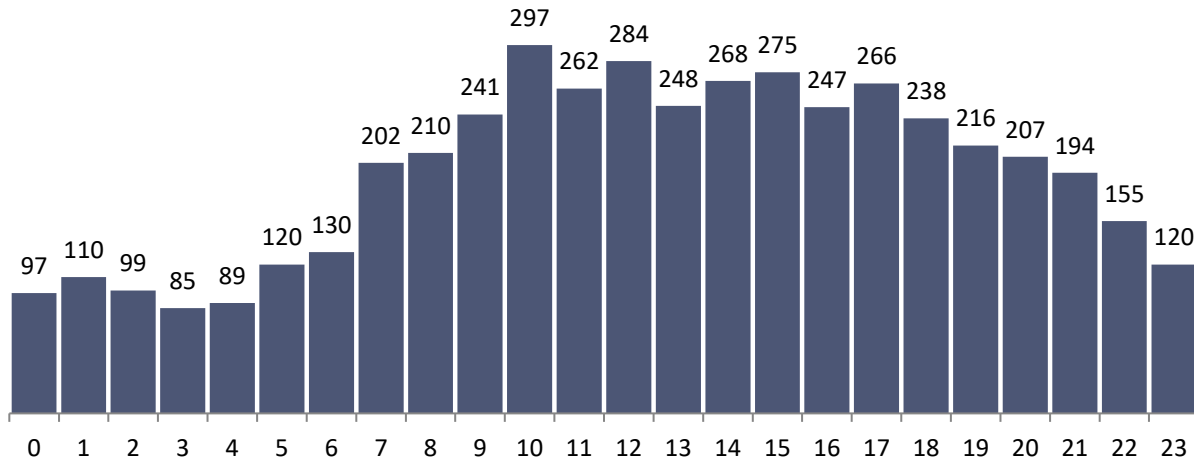
NFIRS Series	2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	68	22	125	36	127	33
Overpressure	0	1	0	1	0	2
EMS/Rescue Call	716	618	1,516	1,347	1,575	1,438
Hazardous Condition	23	28	45	42	7	36
Service Call	15	81	34	150	177	164
Good Intent Call	6	56	9	102	0	136
False Call		36	0	64	0	77
Natural Condition		0	0	0	0	0
Other Situation	14	0	13	0	0	0
Total	842		1,742		1,886	

Station 21 Station Zone Incident Count by Day of Week, Calendar Years 7/1/16-12/31/18¹

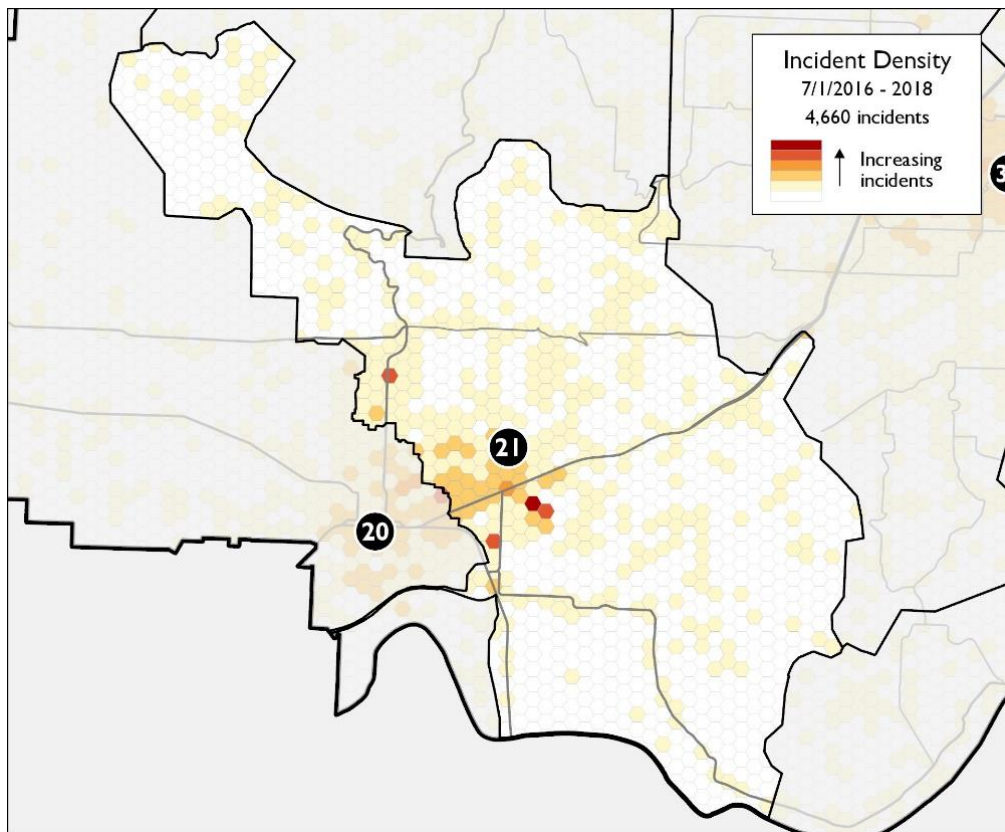


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 21 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹



Incident Density 7/1/16-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 21 – Springbrook, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10021	General Fund						
5001	Salaries & Wages Union	\$1,167,660	\$1,308,901	\$1,375,495	\$1,496,527	\$1,496,527	\$1,496,527
5003	Vacation Taken Union	119,416	165,439	191,832	212,476	212,476	212,476
5005	Sick Leave Taken Union	23,182	44,692	29,923	37,475	37,475	37,475
5007	Personal Leave Taken Union	15,645	21,676	20,218	21,212	21,212	21,212
5016	Vacation Sold at Retirement		8,214	9,014	7,807	7,807	7,807
5017	PEHP Vac Sold at Retirement			12,588	13,185	13,185	13,185
5020	Deferred Comp Match Union	54,390	64,861	77,706	82,404	82,404	82,404
5101	Vacation Relief	147,500	169,262	193,488	222,057	222,057	222,057
5105	Sick Relief	19,980	40,404	32,792	37,299	37,299	37,299
5106	On the Job Injury Relief	2,188	7,854	4,507	11,276	11,276	11,276
5107	Short Term Disability Relief	846	5,512	1,088	1,735	1,735	1,735
5110	Personal Leave Relief	13,554	34,417	24,244	26,890	26,890	26,890
5115	Vacant Slot Relief	58,022	24,358				
5117	Regular Day Off Relief	35,268	84,707	67,293	59,851	59,851	59,851
5118	Standby Overtime	1,700	1,521	1,554	2,602	2,602	2,602
5120	Overtime Union	44,044	11,826	17,562	19,950	19,950	19,950
5201	PERS Taxes	343,231	436,559	506,795	591,796	591,796	591,796
5203	FICA/MEDI	123,578	141,728	157,537	172,335	172,335	172,335
5206	Worker's Comp	31,813	28,627	45,305	49,560	49,560	49,560
5208	OR Worker's Benefit Fund Tax	671	734	607	561	561	561
5210	Medical Ins Union	324,916	379,781	380,491	423,792	423,792	423,792
5220	Post Retire Ins Union	9,850	10,355	9,900	10,800	10,800	10,800
5270	Uniform Allowance	3,174	1,266	5,400	5,400	5,400	5,400
	Total Personnel Services	2,540,628	2,992,693	3,165,339	3,506,990	3,506,990	3,506,990
5300	Office Supplies	386	618	720	720	720	720
5301	Special Department Supplies	5,518	5,572	5,130	5,400	5,400	5,400
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120			
5307	Smoke Detector Program	45	95	300	200	200	200
5320	EMS Supplies	26,909	26,389	35,000	35,000	35,000	35,000
5321	Fire Fighting Supplies	2,693	954	4,500	4,707	4,707	4,707
5325	Protective Clothing	2,885	4,953	5,400	6,300	6,300	6,300
5330	Noncapital Furniture & Equip	880	2,736	5,222	4,005	4,005	4,005
5350	Apparatus Fuel/Lubricants	11,619	12,936	15,000	15,000	15,000	15,000
5361	M&R Bldg/Bldg Equip & Improv	16,164	24,360	46,175	70,958	70,958	70,958
5365	M&R Firefight Equip	42	49	200	200	200	200
5367	M&R Office Equip	1,479	1,614	1,650	1,650	1,650	1,650
5414	Other Professional Services			100	100	100	100
5415	Printing		19	25	25	25	25

Station 21 – Springbrook, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416	Custodial & Bldg Services	804	1,072	1,120	1,330	1,330	1,330
5432	Natural Gas	3,393	3,025	4,500	4,500	4,500	4,500
5433	Electricity	10,337	11,350	12,000	12,000	12,000	12,000
5434	Water/Sewer			5,500	5,000	5,000	5,000
5436	Garbage		550	2,120	2,000	2,000	2,000
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	303	306	500	400	400	400
5500	Dues & Subscriptions	44	40	100	100	100	100
5570	Misc Business Exp	618	625	900	900	900	900
5575	Laundry/Repair Expense	150	50	300	250	250	250
Total Materials and Services		84,269	97,312	146,882	171,045	171,045	171,045
Total General Fund		\$2,624,897	\$3,090,004	\$3,312,221	\$3,678,035	\$3,678,035	\$3,678,035



Station 33 – Sherwood

Fund 10 • Directorate 04 • Division 60 • Department 033

Station Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400-square-foot station houses a total of **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**.

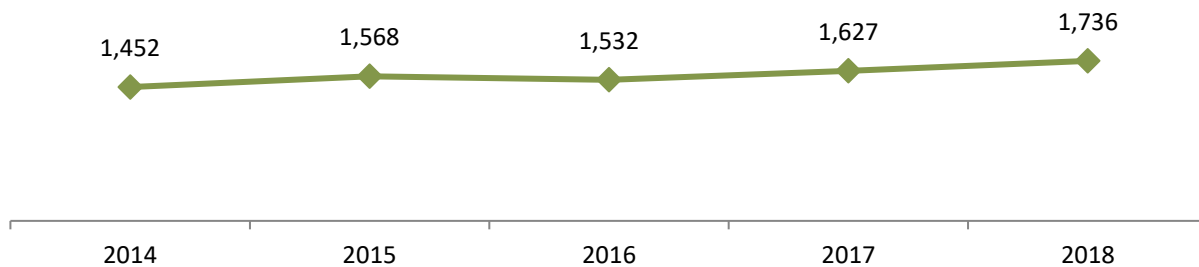
The 27.9 square miles of Station 33's station zone includes Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer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



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,114,968	\$ 2,185,188	\$ 2,521,160	\$ 2,587,605
Materials and Services	84,392	79,317	85,191	104,093
Total Expenditures	\$ 2,199,359	\$ 2,264,505	\$ 2,606,351	\$ 2,691,698

Station 33 Station Zone Incident Count (Calendar Year)¹



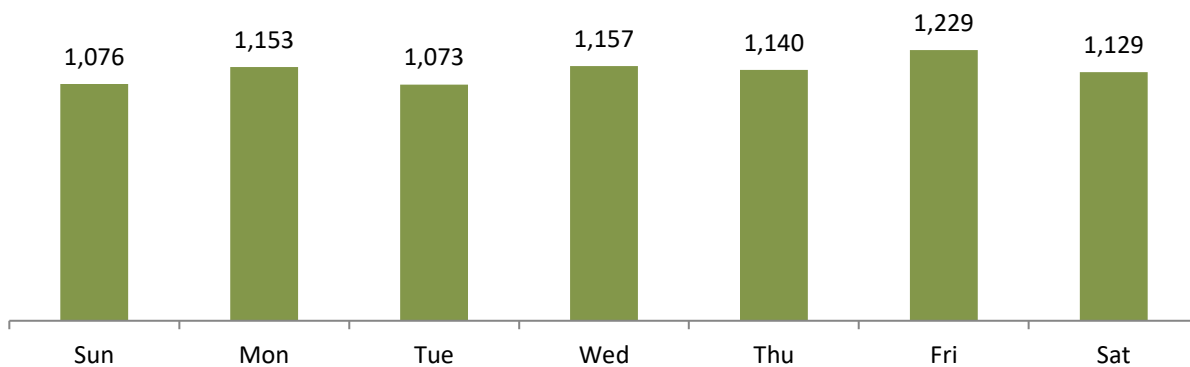
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 33 – Sherwood, continued

Station 33 Station Zone Incident Summary (Calendar Year)¹

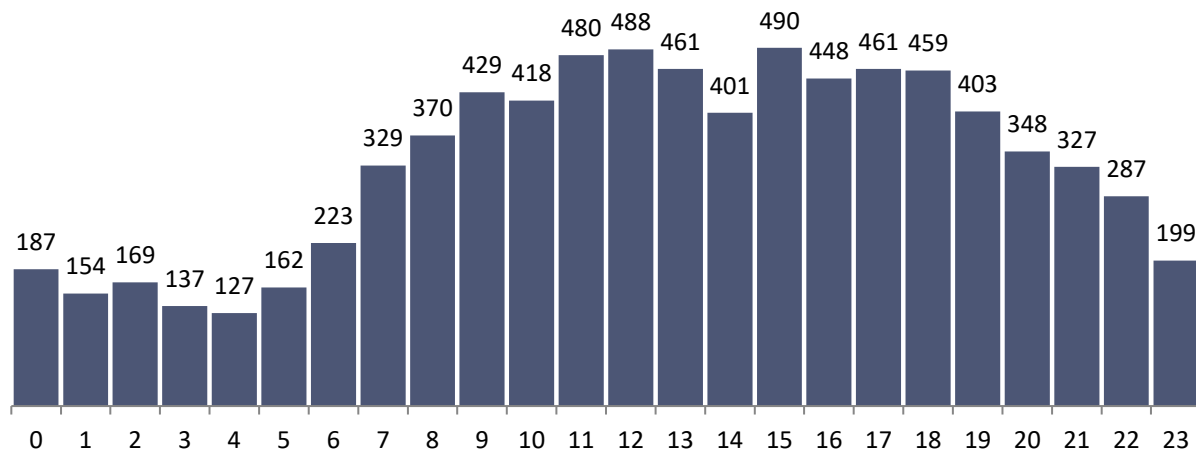
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	175	61	178	50	162	39	163	43	197	53
Overpressure	0	2	0	1	0	2	0	0	0	0
EMS/Rescue Call	1,159	991	1,219	1,079	1,211	1,079	1,295	1,102	1,318	1,158
Hazardous Condition	38	47	42	41	44	47	54	71	28	68
Service Call	55	90	91	110	82	108	81	101	193	113
Good Intent Call	10	171	16	198	16	155	15	185	0	223
False Call	0	89	0	88	0	102	0	125	0	121
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	15	1	22	1	17	0	19	0	0	0
Total	1,452		1,568		1,532		1,627		1,736	

Station 33 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

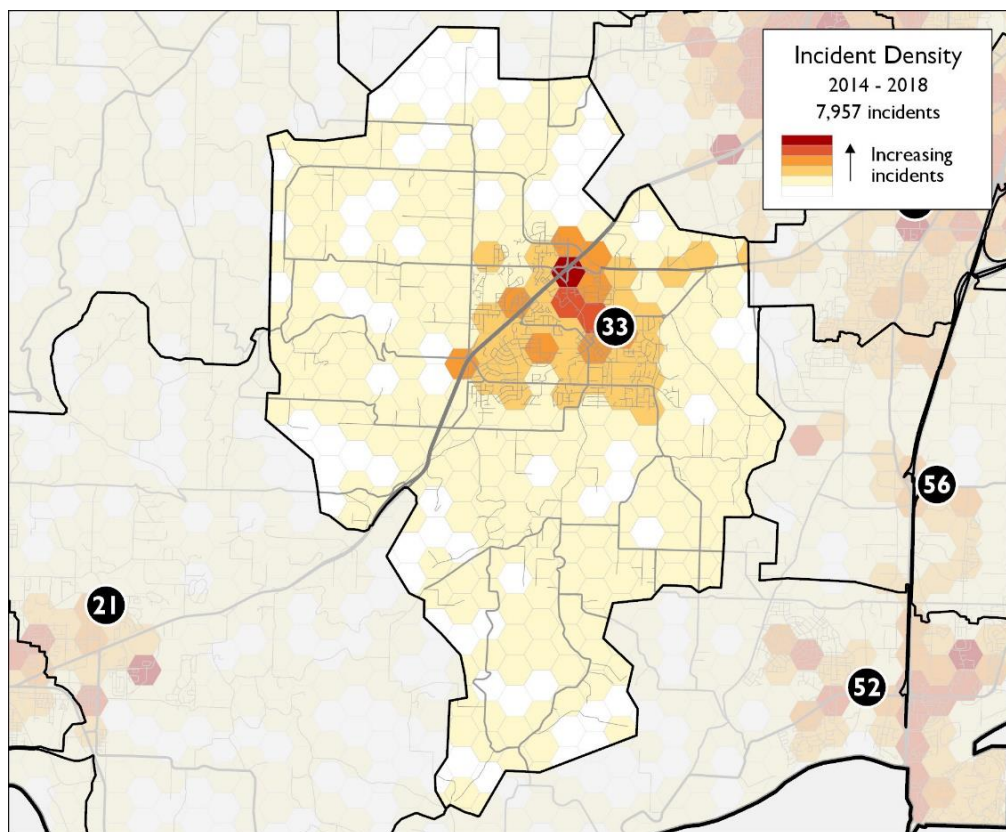


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Station 33 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 33 – Sherwood, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10033	General Fund						
5001	Salaries & Wages Union	\$ 922,734	\$ 940,885	\$ 1,076,635	\$1,086,774	\$1,086,774	\$1,086,774
5003	Vacation Taken Union	137,944	144,730	150,152	154,300	154,300	154,300
5005	Sick Leave Taken Union	20,335	11,114	23,422	27,214	27,214	27,214
5007	Personal Leave Taken Union	11,947	12,743	15,825	15,404	15,404	15,404
5016	Vacation Sold at Retirement	34,334		7,139	5,733	5,733	5,733
5017	PEHP Vac Sold at Retirement			9,971	9,683	9,683	9,683
5020	Deferred Comp Match Union	49,085	46,678	61,547	60,519	60,519	60,519
5101	Vacation Relief	145,641	183,150	153,253	163,082	163,082	163,082
5105	Sick Relief	31,383	24,812	25,973	27,393	27,393	27,393
5106	On the Job Injury Relief	2,865	4,490	3,570	8,282	8,282	8,282
5107	Short Term Disability Relief	1,186		862	1,274	1,274	1,274
5110	Personal Leave Relief	21,726	21,204	19,203	19,748	19,748	19,748
5115	Vacant Slot Relief	21,903	13,771				
5117	Regular Day Off Relief	11,744	34,668	53,300	43,956	43,956	43,956
5118	Standby Overtime	965	1,673	1,231	1,911	1,911	1,911
5120	Overtime Union	22,904	8,545	13,910	14,652	14,652	14,652
5201	PERS Taxes	295,284	307,540	397,695	430,808	430,808	430,808
5203	FICA/MEDI	98,785	100,669	123,623	125,454	125,454	125,454
5206	Worker's Comp	25,138	27,450	35,552	36,078	36,078	36,078
5207	TriMet/Wilsonville Tax	10,107	10,357	12,341	12,688	12,688	12,688
5208	OR Worker's Benefit Fund Tax	519	528	515	436	436	436
5210	Medical Ins Union	239,923	279,705	322,841	329,616	329,616	329,616
5220	Post Retire Ins Union	7,150	8,300	8,400	8,400	8,400	8,400
5270	Uniform Allowance	1,366	2,175	4,200	4,200	4,200	4,200
	Total Personnel Services	2,114,968	2,185,188	2,521,160	2,587,605	2,587,605	2,587,605
5300	Office Supplies	368	192	560	560	560	560
5301	Special Department Supplies	3,628	4,311	3,990	4,200	4,200	4,200
5302	Training Supplies			100	100	100	100
5307	Smoke Detector Program	146	71	300	200	200	200
5320	EMS Supplies	12,308	15,190	10,300	15,000	15,000	15,000
5321	Fire Fighting Supplies	3,123	3,754	3,500	3,500	3,500	3,500
5325	Protective Clothing	787	1,835	4,200	4,900	4,900	4,900
5330	Noncapital Furniture & Equip		1,624	1,470			
5350	Apparatus Fuel/Lubricants	10,376	15,722	15,000	15,000	15,000	15,000
5361	M&R Bldg/Bldg Equip & Improv	28,613	11,571	15,471	30,340	30,340	30,340
5365	M&R Firefight Equip	241	147	200	200	200	200
5366	M&R EMS Equip	64					
5367	M&R Office Equip	1,319	1,221	1,650	1,650	1,650	1,650
5414	Other Professional Services	175	366	300	400	400	400

Station 33 – Sherwood, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415	Printing	19		25	25	25	25
5416	Custodial & Bldg Services	415	692	725	968	968	968
5432	Natural Gas	2,472	2,091	3,000	3,150	3,150	3,150
5433	Electricity	9,159	9,414	9,800	9,800	9,800	9,800
5434	Water/Sewer	7,931	7,293	9,700	9,700	9,700	9,700
5436	Garbage	1,486	1,610	1,900	2,000	2,000	2,000
5480	Community/Open House/Outreach		83	200	200	200	200
5481	Community Education Materials	408	793	1,200	800	800	800
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	686	489	700	700	700	700
5575	Laundry/Repair Expense	634	808	800	600	600	600
Total Materials and Services		84,392	79,317	85,191	104,093	104,093	104,093
Total General Fund		\$2,199,359	\$2,264,505	\$2,606,351	\$2,691,698	\$2,691,698	\$2,691,698



Station 34 – Tualatin

Fund 10 • Directorate 04 • Division 60 • Department 034

Station Description

Station 34, located on SW 90th Court just off 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.

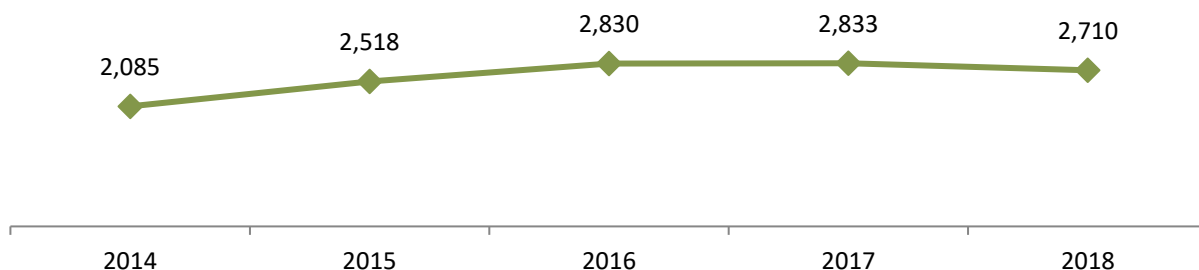
The 7.1 square miles of Station 34's first-due area includes most of Tualatin, small portions of Durham and Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,295,897	\$ 2,366,246	\$ 2,489,160	\$ 2,558,018
Materials and Services	88,485	91,107	99,317	114,655
Total Expenditures	\$ 2,384,382	\$ 2,457,353	\$ 2,588,477	\$ 2,672,673

Station 34 Station Zone Incident Count (Calendar Year)¹



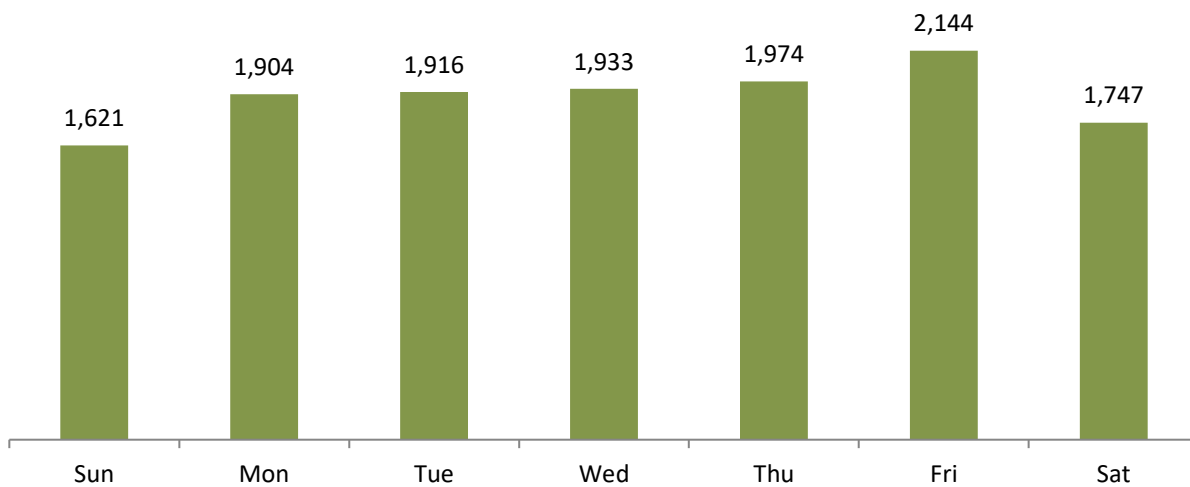
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 34 – Tualatin, continued

Station 34 Station Zone Incident Summary (Calendar Year)¹

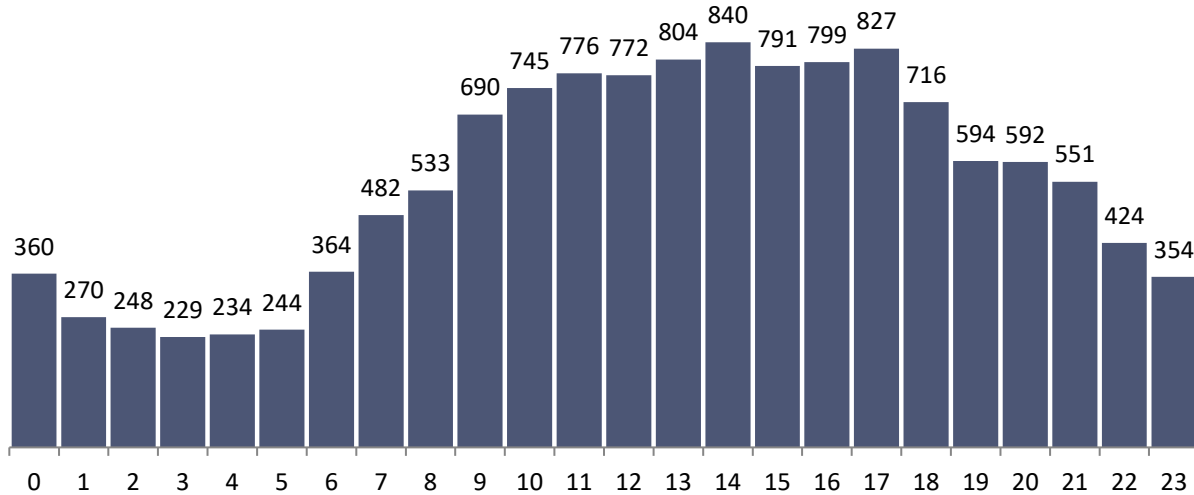
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	291	60	349	81	361	78	309	79	342	72
Overpressure	0	1	0	2	0	4	0	0	0	2
EMS/Rescue Call	1,640	1,283	1,993	1,639	2,308	1,890	2,330	1,939	2,173	1,857
Hazardous Condition	53	89	49	74	71	106	63	111	14	80
Service Call	63	110	70	102	63	110	89	126	181	112
Good Intent Call	9	374	19	420	8	441	16	386	0	383
False Call	0	166	0	200	0	200	0	191	0	204
Natural Condition	0	2	0	0	0	1	0	1	0	0
Other Situation	29	0	38	0	19	0	26	0	0	0
Total	2,085		2,518		2,830		2,833		2,710	

Station 34 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

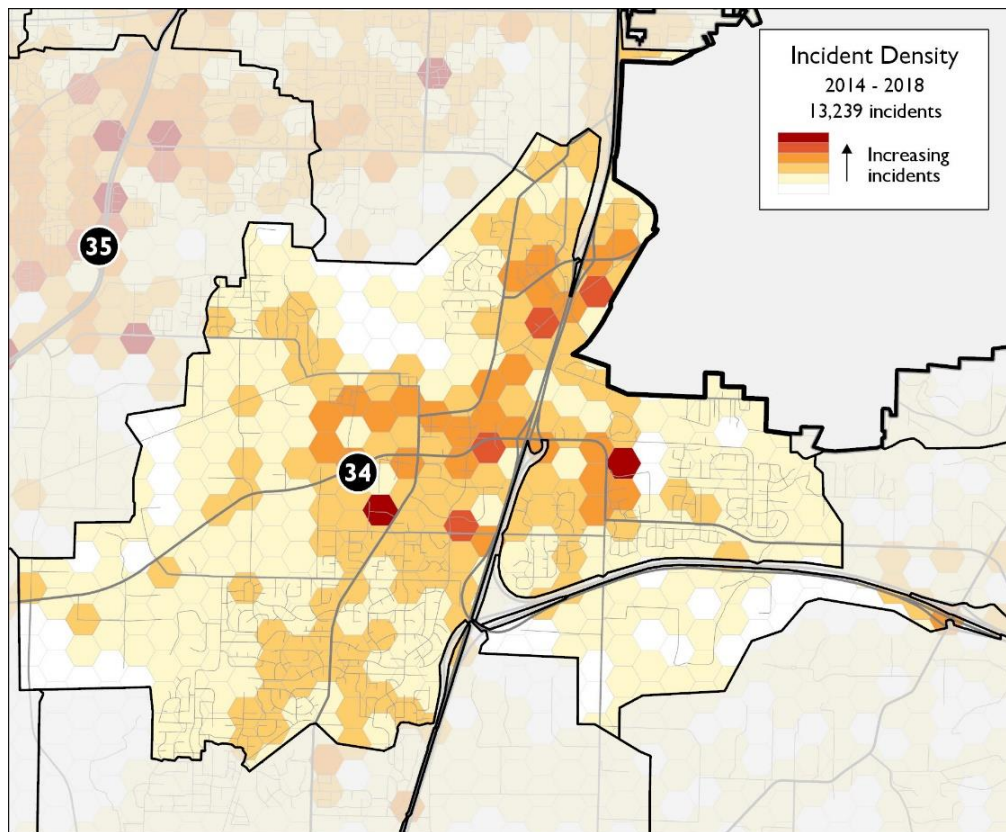


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 34 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 34 – Tualatin, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10034	General Fund						
5001	Salaries & Wages Union	\$ 944,436	\$ 979,850	\$ 1,070,528	\$1,082,525	\$1,082,525	\$1,082,525
5003	Vacation Taken Union	140,092	138,563	149,300	153,697	153,697	153,697
5005	Sick Leave Taken Union	25,043	14,432	23,289	27,108	27,108	27,108
5007	Personal Leave Taken Union	11,865	10,093	15,736	15,344	15,344	15,344
5016	Vacation Sold at Retirement			7,165	5,754	5,754	5,754
5017	PEHP Vac Sold at Retirement	45,017	2,048	10,007	9,718	9,718	9,718
5020	Deferred Comp Match Union	53,582	51,361	61,769	60,737	60,737	60,737
5101	Vacation Relief	170,126	210,338	153,805	163,670	163,670	163,670
5105	Sick Relief	24,094	36,271	26,067	27,491	27,491	27,491
5106	On the Job Injury Relief	2,001	13,438	3,583	8,311	8,311	8,311
5107	Short Term Disability Relief	2,363		865	1,279	1,279	1,279
5110	Personal Leave Relief	18,860	30,315	19,272	19,819	19,819	19,819
5115	Vacant Slot Relief	55,782	28,099				
5117	Regular Day Off Relief	41,729	63,498	53,492	44,114	44,114	44,114
5118	Standby Overtime	1,461	931	1,235	1,918	1,918	1,918
5120	Overtime Union	41,582	5,881	13,960	14,705	14,705	14,705
5201	PERS Taxes	312,373	347,908	396,239	429,827	429,827	429,827
5203	FICA/MEDI	107,668	112,671	123,170	125,169	125,169	125,169
5206	Worker's Comp	29,303	25,602	35,422	35,996	35,996	35,996
5207	TriMet/Wilsonville Tax	10,811	11,419	12,296	12,659	12,659	12,659
5208	OR Worker's Benefit Fund Tax	557	562	479	405	405	405
5210	Medical Ins Union	247,834	271,807	299,781	306,072	306,072	306,072
5220	Post Retire Ins Union	7,350	8,700	7,800	7,800	7,800	7,800
5270	Uniform Allowance	1,971	2,458	3,900	3,900	3,900	3,900
	Total Personnel Services	2,295,897	2,366,246	2,489,160	2,558,018	2,558,018	2,558,018
5300	Office Supplies	342	541	520	520	520	520
5301	Special Department Supplies	4,895	3,749	3,705	3,900	3,900	3,900
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	475	119	300	200	200	200
5311	Haz Mat Response Materials		52				
5320	EMS Supplies	12,854	15,196	20,000	16,000	16,000	16,000
5321	Fire Fighting Supplies	2,075	3,106	3,250	3,250	3,250	3,250
5325	Protective Clothing	11,648	2,988	3,900	4,550	4,550	4,550
5330	Noncapital Furniture & Equip			1,653	1,130	1,130	1,130
5350	Apparatus Fuel/Lubricants	8,891	8,215	13,000	13,000	13,000	13,000
5361	M&R Bldg/Bldg Equip & Improv	15,891	27,939	18,337	37,971	37,971	37,971
5365	M&R Firefight Equip	153	147	200	200	200	200
5367	M&R Office Equip	1,771	1,631	1,650	1,650	1,650	1,650

Station 34 – Tualatin, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5414	Other Professional Services	317	575	300	500	500	500
5415	Printing	19	19	25	25	25	25
5416	Custodial & Bldg Services	422	737	770	770	770	770
5432	Natural Gas	4,477	3,373	5,355	5,100	5,100	5,100
5433	Electricity	12,269	11,910	13,367	12,800	12,800	12,800
5434	Water/Sewer	7,920	7,330	8,530	8,530	8,530	8,530
5436	Garbage	2,145	1,998	2,081	2,185	2,185	2,185
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	1,017	717	750	750	750	750
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	442	335	650	650	650	650
5575	Laundry/Repair Expense	425	389	454	454	454	454
Total Materials and Services		88,485	91,107	99,317	114,655	114,655	114,655
Total General Fund		\$2,384,382	\$2,457,353	\$2,588,477	\$2,672,673	\$2,672,673	\$2,672,673



Station 35 – King City

Fund 10 • Directorate 04 • Division 60 • Department 035

Station Description

Station 35, located on Highway 99W just south of Durham Road, was constructed in 1972 and seismically upgraded in 2003. The 6,700-square-foot station houses a total of **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**.

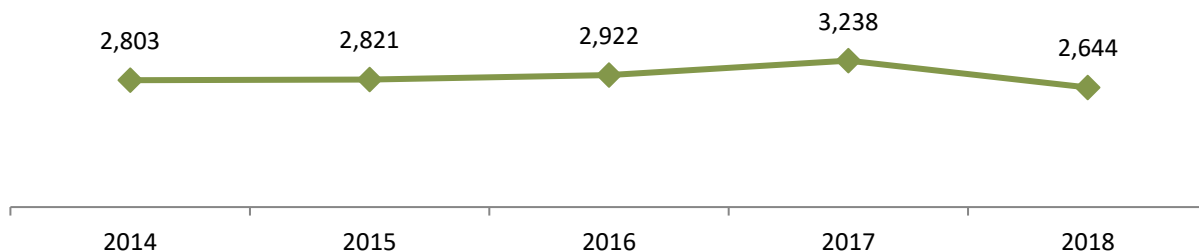
The 6.3 square miles of Station 35's station zone includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a portion of northwest Tualatin.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,645,486	\$ 2,868,230	\$ 3,247,217	\$ 3,331,413
Materials and Services	190,630	136,713	104,097	104,480
Total Expenditures	\$ 2,836,116	\$ 3,004,943	\$ 3,351,314	\$ 3,435,893

Station 35 Station Zone Incident Count (Calendar Year)¹



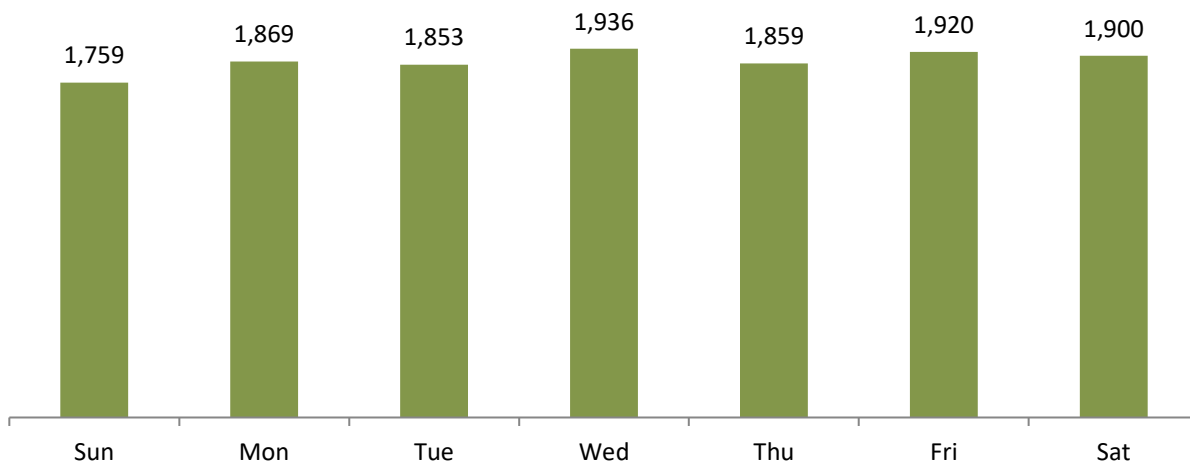
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 35 – King City, continued

Station 35 Station Zone Incident Summary (Calendar Year)¹

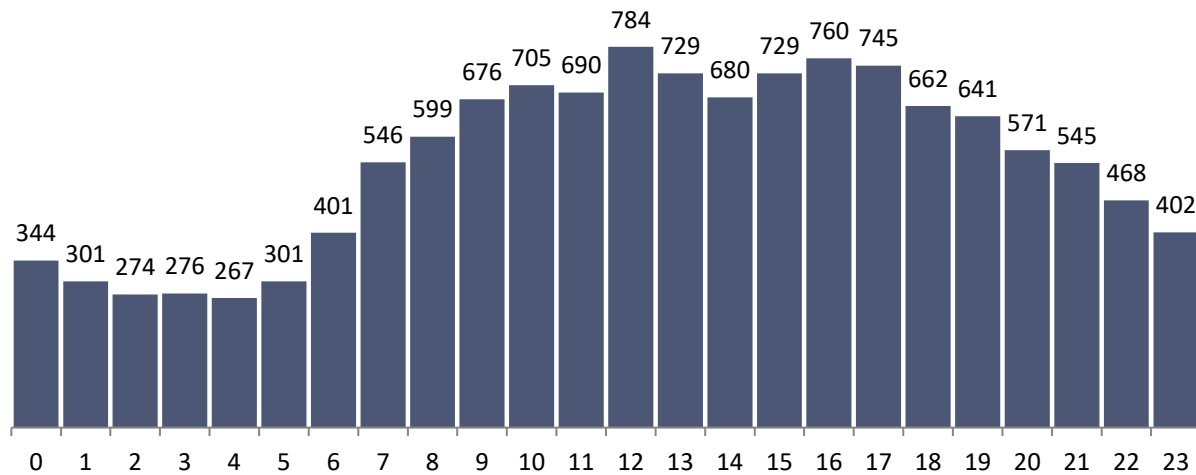
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	147	40	154	48	192	60	195	58	161	52
Overpressure	0	3	0	0	0	1	0	1	0	1
EMS/Rescue Call	2,516	1,898	2,513	1,989	2,587	2,077	2,872	2,304	2,130	1,869
Hazardous Condition	33	46	40	57	37	44	51	69	12	25
Service Call	71	302	84	281	68	320	93	342	341	275
Good Intent Call	8	391	5	300	9	292	7	308	0	280
False Call	0	121	0	145	0	126	0	155	0	142
Natural Condition	0	1	0	0	0	0	0	1	0	0
Other Situation	28	1	25	1	29	2	20	0	0	0
Total	2,803		2,821		2,922		3,238		2,644	

Station 35 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

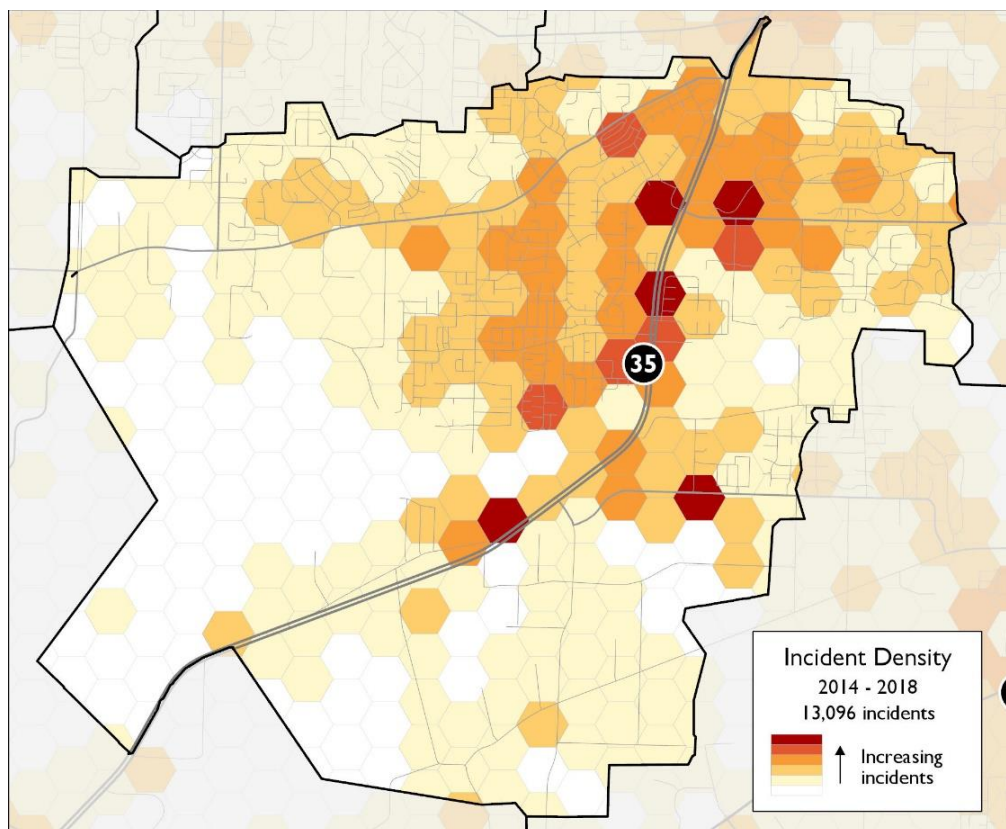


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 35 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 35 – King City, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10035	General Fund						
5001	Salaries & Wages Union	\$1,184,536	\$1,210,897	\$1,390,991	\$1,403,246	\$1,403,246	\$1,403,246
5003	Vacation Taken Union	136,012	152,186	193,993	199,232	199,232	199,232
5005	Sick Leave Taken Union	30,985	41,442	30,260	35,139	35,139	35,139
5007	Personal Leave Taken Union	14,144	18,594	20,446	19,890	19,890	19,890
5016	Vacation Sold at Retirement			9,104	7,311	7,311	7,311
5017	PEHP Vac Sold at Retirement			12,714	12,347	12,347	12,347
5020	Deferred Comp Match Union	53,922	62,774	78,482	77,170	77,170	77,170
5101	Vacation Relief	159,005	193,166	195,419	207,953	207,953	207,953
5105	Sick Relief	26,413	43,446	33,119	34,930	34,930	34,930
5106	On the Job Injury Relief	3,810	10,070	4,552	10,560	10,560	10,560
5107	Short Term Disability Relief	2,602	2,452	1,099	1,625	1,625	1,625
5110	Personal Leave Relief	36,728	30,330	24,486	25,182	25,182	25,182
5115	Vacant Slot Relief	55,855	27,612				
5117	Regular Day Off Relief	34,624	60,435	67,965	56,050	56,050	56,050
5118	Standby Overtime	1,759	1,015	1,570	2,437	2,437	2,437
5120	Overtime Union	26,825	28,310	17,737	18,683	18,683	18,683
5201	PERS Taxes	348,506	401,790	512,365	554,758	554,758	554,758
5203	FICA/MEDI	127,346	135,418	159,268	161,549	161,549	161,549
5206	Worker's Comp	39,112	32,951	45,803	46,459	46,459	46,459
5207	TriMet/Wilsonville Tax	12,488	13,453	15,900	16,339	16,339	16,339
5208	OR Worker's Benefit Fund Tax	755	747	663	561	561	561
5210	Medical Ins Union	336,898	385,983	415,081	423,792	423,792	423,792
5220	Post Retire Ins Union	9,500	12,200	10,800	10,800	10,800	10,800
5270	Uniform Allowance	3,659	2,958	5,400	5,400	5,400	5,400
	Total Personnel Services	2,645,486	2,868,230	3,247,217	3,331,413	3,331,413	3,331,413
5300	Office Supplies	501	201	720	720	720	720
5301	Special Department Supplies	5,953	5,574	5,130	5,400	5,400	5,400
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	631	766	300	600	600	600
5320	EMS Supplies	25,767	25,119	27,000	27,000	27,000	27,000
5321	Fire Fighting Supplies	2,453	1,962	4,500	4,500	4,500	4,500
5325	Protective Clothing	10,631	3,909	5,400	6,300	6,300	6,300
5330	Noncapital Furniture & Equip	500	510				
5350	Apparatus Fuel/Lubricants	12,548	16,452	14,000	16,500	16,500	16,500
5361	M&R Bldg/Bldg Equip & Improv	105,817	60,104	19,926	16,486	16,486	16,486
5365	M&R Firefight Equip	186	49	200	200	200	200
5367	M&R Office Equip	1,271	1,345	1,650	1,650	1,650	1,650
5414	Other Professional Services	471	347	400	450	450	450

Station 35 – King City, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415	Printing		19	25	25	25	25
5416	Custodial & Bldg Services	243	546	642	926	926	926
5432	Natural Gas	3,467	3,052	3,713	3,713	3,713	3,713
5433	Electricity	7,960	7,952	9,282	8,840	8,840	8,840
5434	Water/Sewer	7,158	6,412	6,000	6,300	6,300	6,300
5436	Garbage	3,206	1,600	2,839	2,500	2,500	2,500
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	744	50	300	300	300	300
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	648	347	900	900	900	900
5575	Laundry/Repair Expense	443	357	650	650	650	650
Total Materials and Services		190,630	136,713	104,097	104,480	104,480	104,480
Total General Fund		\$2,836,116	\$3,004,943	\$3,351,314	\$3,435,893	\$3,435,893	\$3,435,893



Station Description

This new station is in construction with an expected opening in the winter of 2020. The budget for 2019-20 reflects the expected purchase of stand-up supplies and furnishings in advance of station opening.

The 1.9 square miles of Station 39's station zone includes most of Durham, small portions of Tigard and Tualatin, all of Rivergrove, and a small area of unincorporated Clackamas County. Station 39 will have a Community Room that is used 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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services				\$ 1,187,830
Materials and Services			\$ 74,515	103,555
Total Expenditures			\$ 74,515	\$ 1,291,385

Station 39 – McEwan Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10039 General Fund						
5001 Salaries & Wages Union				\$ 503,980	\$ 503,980	\$ 503,980
5003 Vacation Taken Union				71,555	71,555	71,555
5005 Sick Leave Taken Union				12,620	12,620	12,620
5007 Personal Leave Taken Union				7,144	7,144	7,144
5016 Vacation Sold at Retirement				2,679	2,679	2,679
5017 PEHP Vac Sold at Retirement				4,524	4,524	4,524
5020 Deferred Comp Match Union				28,277	28,277	28,277
5101 Vacation Relief				76,198	76,198	76,198
5105 Sick Relief				12,799	12,799	12,799
5106 On the Job Injury Relief				3,869	3,869	3,869
5107 Short Term Disability Relief				595	595	595
5110 Personal Leave Relief				9,227	9,227	9,227
5117 Regular Day Off Relief				20,538	20,538	20,538
5118 Standby Overtime				893	893	893
5120 Overtime Union				6,846	6,846	6,846
5201 PERS Taxes				200,110	200,110	200,110
5203 FICA/MEDI				58,273	58,273	58,273
5206 Worker's Comp				16,758	16,758	16,758
5207 TriMet/Wilsonville Tax				5,894	5,894	5,894
5208 OR Worker's Benefit Fund Tax				187	187	187
5210 Medical Ins Union				141,264	141,264	141,264
5220 Post Retire Ins Union				3,600	3,600	3,600
Total Personnel Services				1,187,830	1,187,830	1,187,830
5300 Office Supplies			1,000	1,000	1,000	1,000
5301 Special Department Supplies			10,000	10,000	10,000	10,000
5320 EMS Supplies			11,500	11,500	11,500	11,500
5330 Noncapital Furniture & Equip			30,000	30,000	30,000	30,000
5350 Apparatus Fuel/Lubricants				5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv			20,215	21,115	21,115	21,115
5367 M&R Office Equip				1,650	1,650	1,650
5416 Custodial & Bldg Services			1,600	2,050	2,050	2,050
5432 Natural Gas				3,090	3,090	3,090
5433 Electricity				7,800	7,800	7,800
5434 Water/Sewer				3,750	3,750	3,750
5436 Garbage				800	800	800
5480 Community/Open House/Outreach				4,000	4,000	4,000
5481 Community Education Materials				500	500	500
5500 Dues & Subscriptions			200	300	300	300
5570 Misc Business Exp				300	300	300
5575 Laundry/Repair Expense				700	700	700
Total Materials and Services			74,515	103,555	103,555	103,555
Total General Fund			\$ 74,515	\$1,291,385	\$1,291,385	\$1,291,385

Station 50 – Walnut

Fund 10 • Directorate 04 • Division 60 • Department 050

Station Description

Station 50, located on SW Walnut Street just east of Gaarde Street, was constructed in 2009. The 11,700-square-foot station houses a total of **12 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) primarily respond to incidents utilizing **Engine 50** and can also respond in **Water Tenders 50A and 50B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

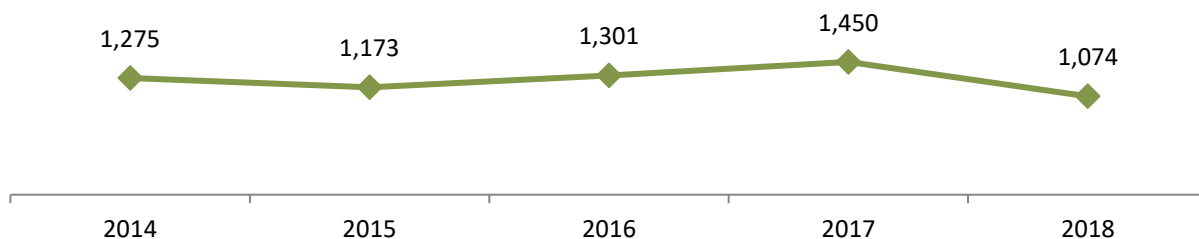
The 4.6 square miles of Station 50's station zone includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is also located at Station 50, responding out of **Rehab 350, Squad 350, and Van 350**.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,987,665	\$ 2,136,121	\$ 2,221,463	\$ 2,281,622
Materials and Services	75,753	90,097	95,364	83,233
Total Expenditures	\$ 2,063,418	\$ 2,226,217	\$ 2,316,827	\$ 2,364,855

Station 50 Station Zone Incident Count (Calendar Year) ¹



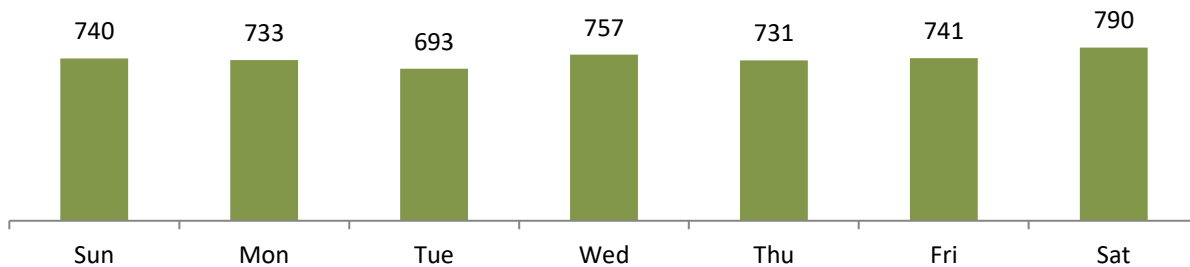
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 50 – Walnut, continued

Station 50 Station Zone Incident Summary (Calendar Year)¹

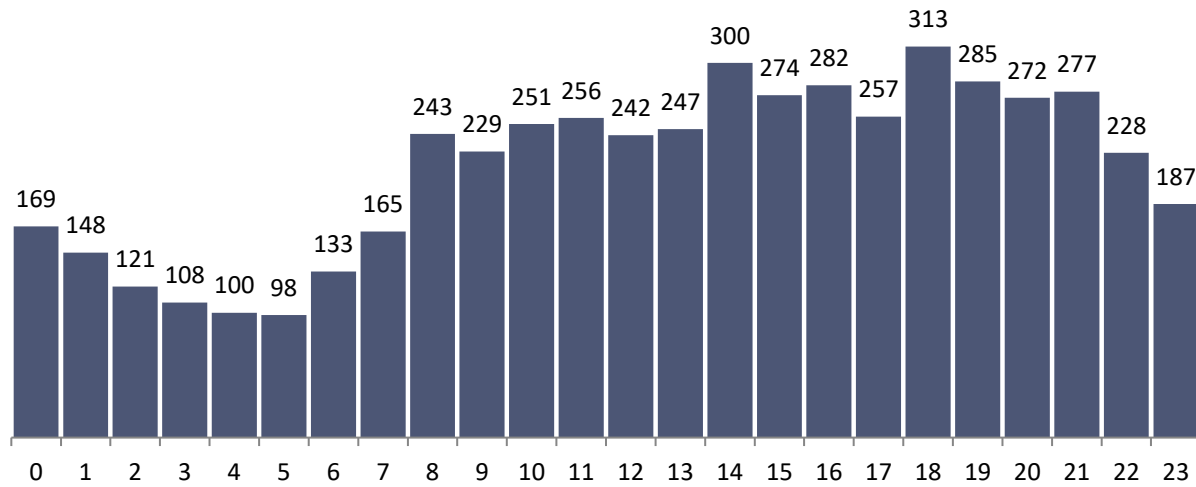
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	92	31	117	48	113	43	118	46	91	35
Overpressure	0	3	0	1	0	2	0	0	0	1
EMS/Rescue Call	1,085	870	930	780	1,059	854	1,183	952	850	722
Hazardous Condition	15	30	26	35	28	30	41	39	13	24
Service Call	66	97	74	82	79	111	85	121	120	83
Good Intent Call	6	175	9	138	9	175	5	196	0	139
False Call	0	67	0	88	0	86	0	95	0	70
Natural Condition	0	1	0	1	0	0	0	1	0	0
Other Situation	11	1	17	0	13	0	18	0	0	0
Total	1,275		1,173		1,301		1,450		1,074	

Station 50 Stations Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

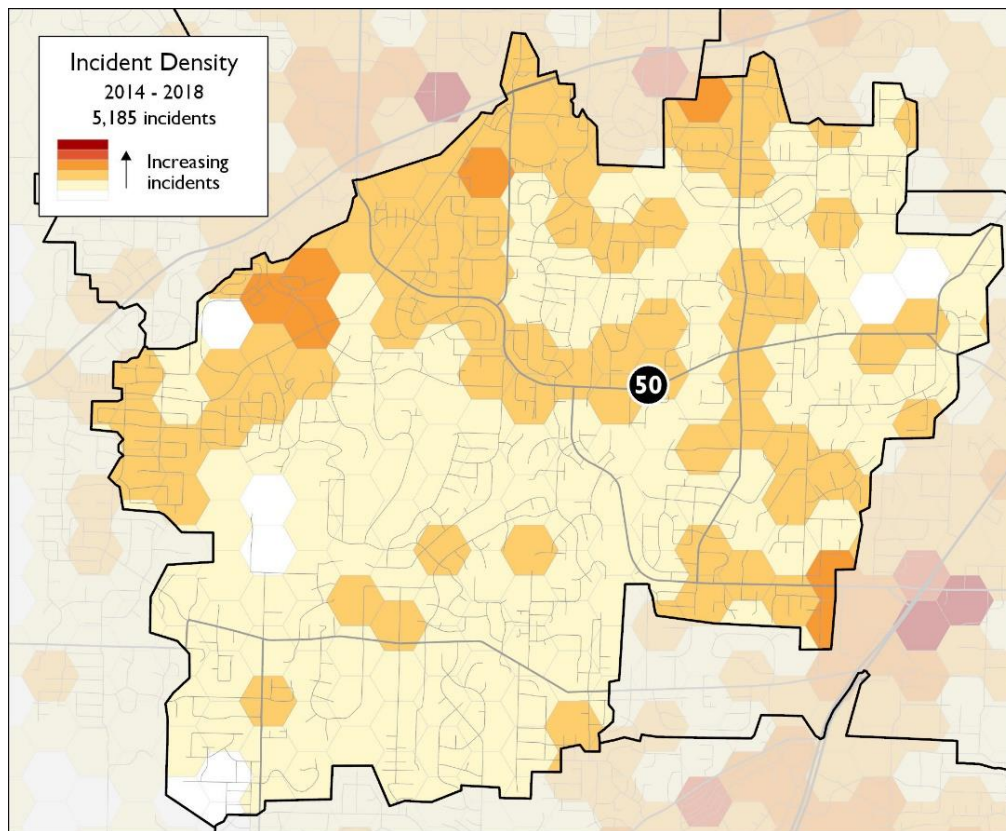


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 50 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 50 – Walnut, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10050	General Fund						
5001	Salaries & Wages Union	\$ 867,803	\$ 904,980	\$ 951,082	\$ 960,992	\$ 960,992	\$ 960,992
5003	Vacation Taken Union	126,132	146,630	132,641	136,441	136,441	136,441
5005	Sick Leave Taken Union	12,843	10,937	20,690	24,065	24,065	24,065
5007	Personal Leave Taken Union	5,584	6,567	13,980	13,621	13,621	13,621
5016	Vacation Sold at Retirement			6,354	5,103	5,103	5,103
5017	PEHP Vac Sold at Retirement	3,682	3,756	8,874	8,618	8,618	8,618
5020	Deferred Comp Match Union	47,892	53,353	54,777	53,861	53,861	53,861
5101	Vacation Relief	158,151	183,199	136,394	145,142	145,142	145,142
5105	Sick Relief	42,575	35,732	23,116	24,379	24,379	24,379
5106	On the Job Injury Relief	3,944	14,851	3,177	7,370	7,370	7,370
5107	Short Term Disability Relief	1,213		767	1,134	1,134	1,134
5110	Personal Leave Relief	18,245	18,080	17,090	17,576	17,576	17,576
5115	Vacant Slot Relief	26,563	9,572				
5117	Regular Day Off Relief	15,136	24,560	47,436	39,120	39,120	39,120
5118	Standby Overtime	1,175	1,107	1,096	1,701	1,701	1,701
5120	Overtime Union	16,006	7,826	12,379	13,040	13,040	13,040
5201	PERS Taxes	277,020	309,744	351,887	381,483	381,483	381,483
5203	FICA/MEDI	94,653	100,373	109,384	111,091	111,091	111,091
5206	Worker's Comp	25,280	23,982	31,457	31,948	31,948	31,948
5207	TriMet/Wilsonville Tax	9,484	10,119	10,920	11,235	11,235	11,235
5208	OR Worker's Benefit Fund Tax	509	517	442	374	374	374
5210	Medical Ins Union	225,128	259,581	276,720	282,528	282,528	282,528
5220	Post Retire Ins Union	6,700	7,201	7,200	7,200	7,200	7,200
5270	Uniform Allowance	1,947	3,454	3,600	3,600	3,600	3,600
	Total Personnel Services	1,987,665	2,136,121	2,221,463	2,281,622	2,281,622	2,281,622
5300	Office Supplies	170	284	480	480	480	480
5301	Special Department Supplies	3,811	4,341	3,420	3,600	3,600	3,600
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	68	95	300	200	200	200
5320	EMS Supplies	7,146	8,538	11,000	10,000	10,000	10,000
5321	Fire Fighting Supplies	1,029	2,108	3,414	3,000	3,000	3,000
5325	Protective Clothing	3,171	3,398	3,600	4,200	4,200	4,200
5330	Noncapital Furniture & Equip	128					
5350	Apparatus Fuel/Lubricants	8,135	11,326	14,000	1,420	1,420	1,420
5361	M&R Bldg/Bldg Equip & Improv	17,798	23,426	21,350	22,129	22,129	22,129
5365	M&R Firefight Equip	49	93	200	200	200	200
5367	M&R Office Equip	1,367	1,362	1,650	1,650	1,650	1,650

Station 50 – Walnut, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5414	Other Professional Services	239	355	300	400	400	400
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	738	1,158	1,205	1,205	1,205	1,205
5432	Natural Gas	3,068	2,670	3,200	3,200	3,200	3,200
5433	Electricity	13,862	13,664	14,000	14,000	14,000	14,000
5434	Water/Sewer	12,070	13,848	13,000	14,000	14,000	14,000
5436	Garbage	1,735	1,814	1,800	1,854	1,854	1,854
5480	Community/Open House/Outreach	12	111	200	200	200	200
5481	Community Education Materials	508	708	800			
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	142	298	600	600	600	600
5575	Laundry/Repair Expense	470	462	500	550	550	550
	Total Materials and Services	75,753	90,097	95,364	83,233	83,233	83,233
	Total General Fund	\$2,063,418	\$2,226,217	\$2,316,827	\$2,364,855	\$2,364,855	\$2,364,855



Station 51 – Tigard

Fund 10 • Directorate 04 • Division 60 • Department 051

Station Description

Station 51, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993 and seismically strengthened and remodeled in 2015. The 10,552-square-foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Heavy Rescue 51** and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. In addition to the station zone, the truck serves as a resource for the entire District. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing ALS treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 51**.

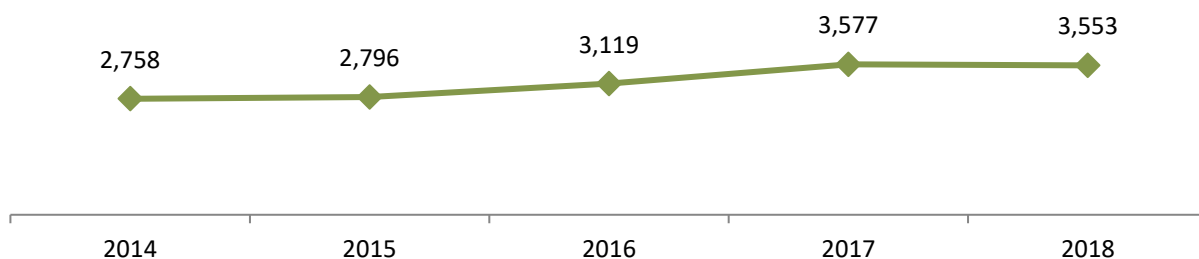
The 6.0 square miles of Station 51's station zone includes a large portion of Tigard. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Technical Rescue Team is also housed at Station 51.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 4,438,478	\$ 4,450,175	\$ 4,845,152	\$ 5,002,604
Materials and Services	109,589	118,171	119,569	144,241
Total Expenditures	\$ 4,548,067	\$ 4,568,346	\$ 4,964,721	\$ 5,146,845

Station 51 Station Zone Incident Count (Calendar Year)¹



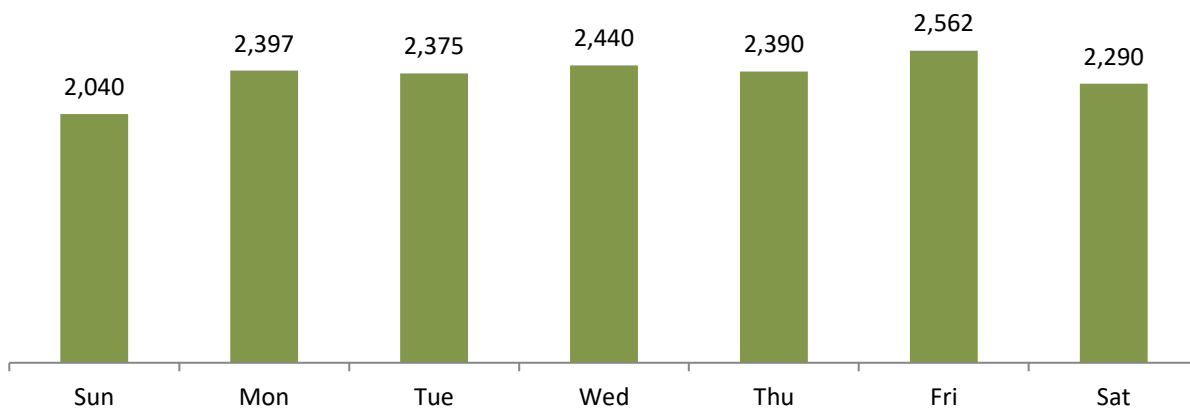
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 51 – Tigard, continued

Station 51 Station Zone Incident Summary (Calendar Year)¹

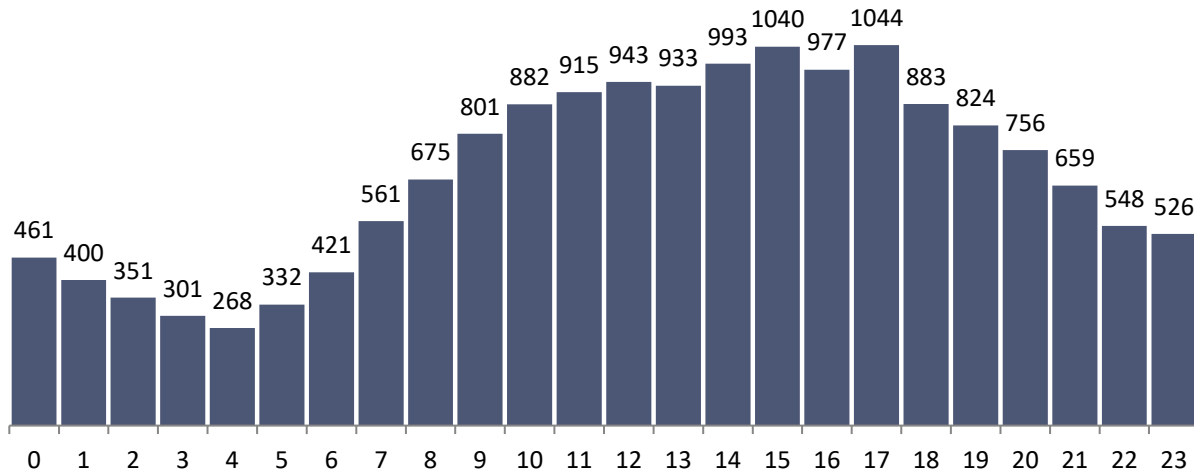
NFIRS Series	2014		2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	268	70	275	89	308	68	306	77	315	76
Overpressure	0	5	0	1	0	6	0	3	0	1
EMS/Rescue Call	2,295	1,519	2,336	1,734	2,619	2,107	3,044	2,396	2,958	2,372
Hazardous Condition	87	100	62	83	59	84	101	129	19	97
Service Call	66	133	67	161	84	151	91	159	261	165
Good Intent Call	14	778	13	592	13	519	11	647	0	664
False Call	0	148	0	135	0	181	0	164	0	178
Natural Condition	0	2	0	1	0	1	0	2	0	0
Other Situation	28	3	43	0	36	2	24	0	0	0
Total	2,758		2,796		3,119		3,577		3,553	

Station 51 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

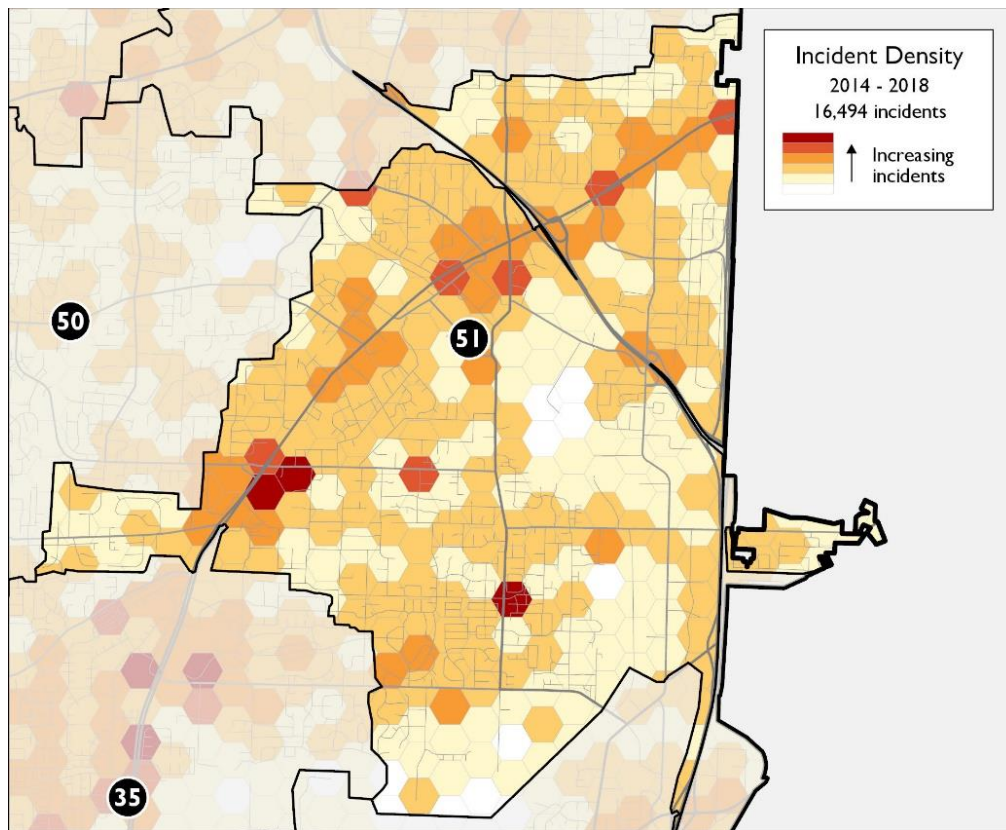


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 51 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 51 – Tigard, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10051	General Fund						
5001	Salaries & Wages Union	\$1,931,811	\$1,900,893	\$2,087,260	\$2,122,054	\$2,122,054	\$2,122,054
5003	Vacation Taken Union	314,833	292,515	291,097	301,289	301,289	301,289
5005	Sick Leave Taken Union	45,908	77,693	45,407	53,139	53,139	53,139
5007	Personal Leave Taken Union	30,158	23,556	30,681	30,079	30,079	30,079
5016	Vacation Sold at Retirement			13,974	11,280	11,280	11,280
5017	PEHP Vac Sold at Retirement			19,515	19,050	19,050	19,050
5020	Deferred Comp Match Union	113,592	114,558	120,466	119,062	119,062	119,062
5101	Vacation Relief	320,732	293,043	299,960	320,840	320,840	320,840
5105	Sick Relief	38,082	49,119	50,837	53,891	53,891	53,891
5106	On the Job Injury Relief	3,506	39,195	6,987	16,293	16,293	16,293
5107	Short Term Disability Relief	672	6,215	1,687	2,507	2,507	2,507
5110	Personal Leave Relief	35,191	39,719	37,585	38,852	38,852	38,852
5115	Vacant Slot Relief	62,619	25,802				
5117	Regular Day Off Relief	55,626	64,438	104,323	86,476	86,476	86,476
5118	Standby Overtime	1,760	1,561	2,409	3,760	3,760	3,760
5120	Overtime Union	64,009	20,298	27,225	28,825	28,825	28,825
5201	PERS Taxes	612,952	654,880	772,610	842,583	842,583	842,583
5203	FICA/MEDI	213,474	207,317	240,165	245,366	245,366	245,366
5206	Worker's Comp	57,332	56,871	69,067	70,563	70,563	70,563
5207	TriMet/Wilsonville Tax	21,162	20,976	23,976	24,816	24,816	24,816
5208	OR Worker's Benefit Fund Tax	1,050	1,002	920	779	779	779
5210	Medical Ins Union	495,734	540,145	576,501	588,600	588,600	588,600
5220	Post Retire Ins Union	14,850	17,100	15,000	15,000	15,000	15,000
5270	Uniform Allowance	3,424	3,279	7,500	7,500	7,500	7,500
	Total Personnel Services	4,438,478	4,450,175	4,845,152	5,002,604	5,002,604	5,002,604
5300	Office Supplies	325	711	1,000	1,000	1,000	1,000
5301	Special Department Supplies	6,941	8,212	7,125	7,500	7,500	7,500
5302	Training Supplies		39	100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	484	333	300	400	400	400
5320	EMS Supplies	15,892	13,286	16,000	18,000	18,000	18,000
5321	Fire Fighting Supplies	6,016	6,009	7,250	7,250	7,250	7,250
5325	Protective Clothing	12,154	14,373	7,500	8,750	8,750	8,750
5330	Noncapital Furniture & Equip	1,458	1,924		4,980	4,980	4,980
5350	Apparatus Fuel/Lubricants	14,219	19,070	21,000	21,000	21,000	21,000
5361	M&R Bldg/Bldg Equip & Improv	12,517	14,355	21,540	35,900	35,900	35,900
5365	M&R Firefight Equip	1,084	1,641	750	750	750	750
5367	M&R Office Equip	1,467	1,306	1,650	1,650	1,650	1,650

Station 51 – Tigard, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5414	Other Professional Services	686	592	300	700	700	700
5415	Printing	57		25	25	25	25
5416	Custodial & Bldg Services	322	1,043	1,086	1,086	1,086	1,086
5432	Natural Gas	6,371	5,119	4,000	4,000	4,000	4,000
5433	Electricity	12,237	12,454	13,000	13,300	13,300	13,300
5434	Water/Sewer	12,304	13,598	12,000	12,600	12,600	12,600
5436	Garbage	1,987	2,023	2,173	2,280	2,280	2,280
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	617	308	400	500	500	500
5484	Postage UPS & Shipping	11					
5500	Dues & Subscriptions	36	40	100	100	100	100
5570	Misc Business Exp	1,605	1,055	1,250	1,250	1,250	1,250
5575	Laundry/Repair Expense	800	681	700	800	800	800
Total Materials and Services		109,589	118,171	119,569	144,241	144,241	144,241
Total General Fund		\$4,548,067	\$4,568,346	\$4,964,721	\$5,146,845	\$5,146,845	\$5,146,845



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

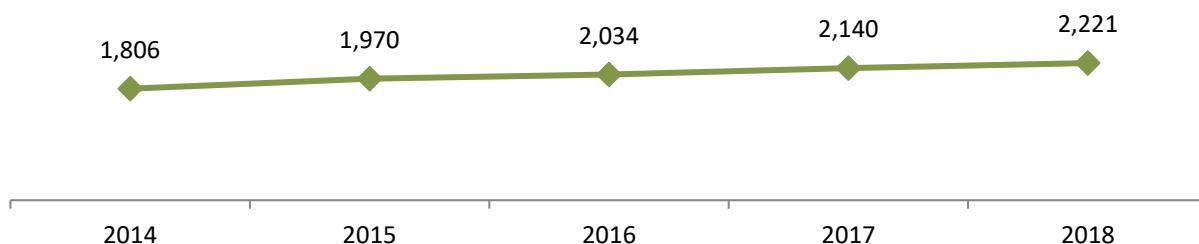
The 14.8 square miles of Station 52's station zone includes central and south Wilsonville plus unincorporated Clackamas County to the west near the Yamhill County border. Station 52 also houses **Heavy Squad 52**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, 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 three wildland caches (in conjunction with Stations 20 and 62). This equipment is taken when a team is deployed as part of a Clackamas County deployment.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,706,127	\$ 2,727,329	\$ 3,313,472	\$ 2,326,779
Materials and Services	108,386	100,626	113,615	124,034
Total Expenditures	\$ 2,814,513	\$ 2,827,956	\$ 3,427,087	\$ 2,450,813

Station 52 Station Zone Incident Count (Calendar Year)¹



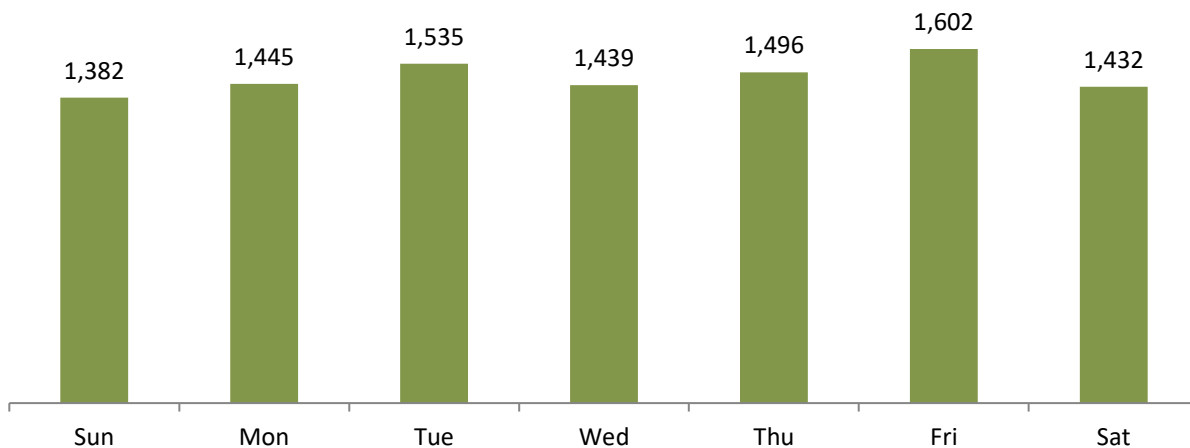
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 52 – Wilsonville, continued

Station 52 Station Zone Incident Summary (Calendar Year)¹

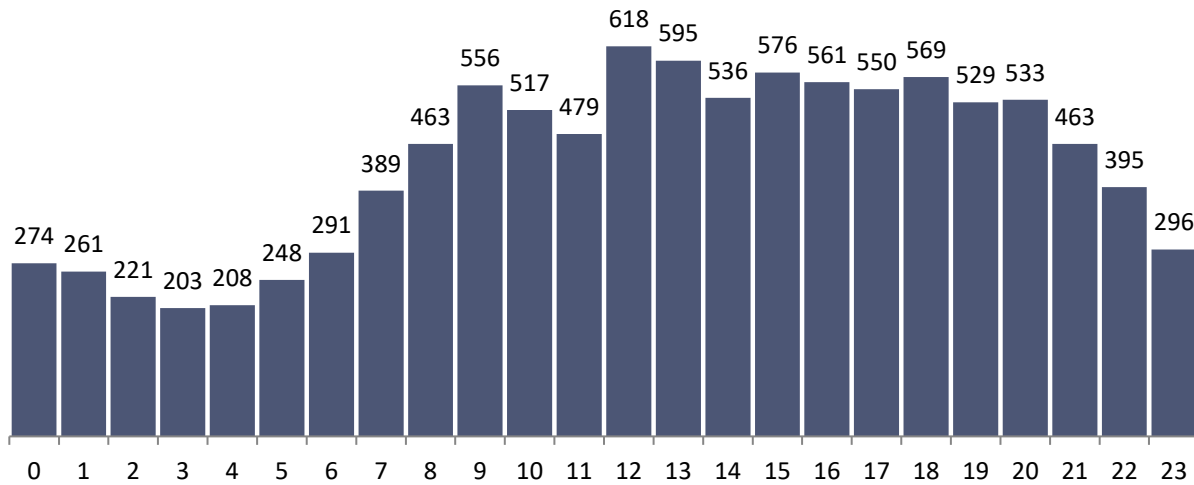
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	155	39	167	63	193	58	209	46	187	51
Overpressure	0	2	0	4	0	1	0	2	0	2
EMS/Rescue Call	1,560	1,341	1,711	1,501	1,741	1,524	1,804	1,588	1,832	1,673
Hazardous Condition	19	27	26	23	21	27	24	27	10	35
Service Call	47	134	41	141	53	159	71	152	189	183
Good Intent Call	7	173	12	149	8	148	18	161	0	130
False Call	0	89	0	88	0	117	0	164	0	147
Natural Condition	0	0	0	1	0	0	0	0	0	0
Other Situation	18	1	13	0	18	0	14	0	3	0
Total	1,806		1,970		2,034		2,140		2,221	

Station 52 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

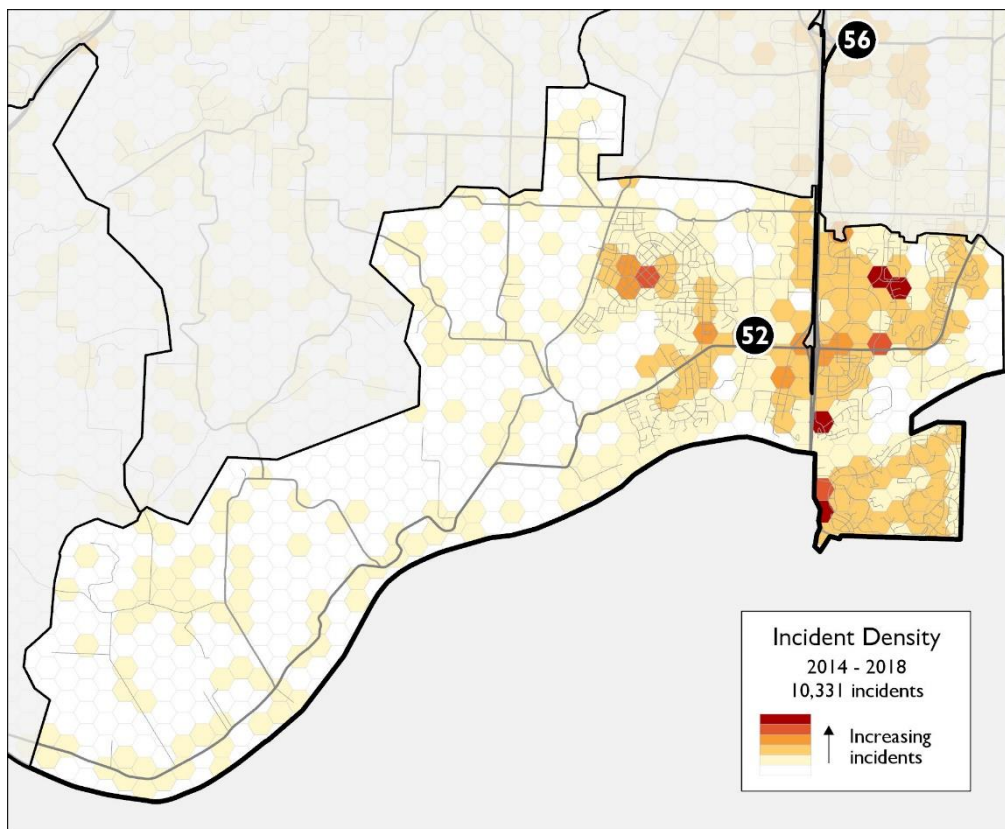


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 52 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 52 – Wilsonville, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10052	General Fund						
5001	Salaries & Wages Union	\$ 1,226,966	\$ 1,186,508	\$ 1,423,435	\$ 987,806	\$ 987,806	\$ 987,806
5003	Vacation Taken Union	151,977	182,260	198,518	140,248	140,248	140,248
5005	Sick Leave Taken Union	34,538	31,135	30,966	24,736	24,736	24,736
5007	Personal Leave Taken Union	20,934	18,833	20,923	14,002	14,002	14,002
5016	Vacation Sold at Retirement	2,206	34,895	9,325	5,103	5,103	5,103
5017	PEHP Vac Sold at Retirement	23,535	7,038	13,023	8,618	8,618	8,618
5020	Deferred Comp Match Union	60,829	65,837	80,389	53,861	53,861	53,861
5101	Vacation Relief	151,517	141,432	200,169	145,142	145,142	145,142
5105	Sick Relief	16,721	22,947	33,924	24,379	24,379	24,379
5106	On the Job Injury Relief	17,604	12,392	4,663	7,370	7,370	7,370
5107	Short Term Disability Relief	2,295	1,163	1,125	1,134	1,134	1,134
5110	Personal Leave Relief	9,995	15,043	25,081	17,576	17,576	17,576
5115	Vacant Slot Relief	53,222	17,191				
5117	Regular Day Off Relief	10,723	52,966	69,617	39,120	39,120	39,120
5118	Standby Overtime	1,511	1,635	1,608	1,701	1,701	1,701
5120	Overtime Union	34,135	8,210	18,168	13,040	13,040	13,040
5201	PERS Taxes	363,025	389,725	524,423	389,804	389,804	389,804
5203	FICA/MEDI	129,600	129,687	163,016	113,513	113,513	113,513
5206	Worker's Comp	38,316	32,812	46,881	32,644	32,644	32,644
5207	TriMet/Wilsonville Tax	8,564	8,555	16,274	11,480	11,480	11,480
5208	OR Worker's Benefit Fund Tax	723	668	663	374	374	374
5210	Medical Ins Union	334,360	355,056	415,081	282,528	282,528	282,528
5220	Post Retire Ins Union	10,012	10,156	10,800	7,200	7,200	7,200
5270	Uniform Allowance	2,818	1,184	5,400	5,400	5,400	5,400
	Total Personnel Services	2,706,127	2,727,329	3,313,472	2,326,779	2,326,779	2,326,779
5300	Office Supplies	703	174	720	720	720	720
5301	Special Department Supplies	4,933	4,375	5,130	5,400	5,400	5,400
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	125	285	300	200	200	200
5320	EMS Supplies	27,485	34,078	31,000	33,000	33,000	33,000
5321	Fire Fighting Supplies	3,615	1,969	4,500	4,500	4,500	4,500
5325	Protective Clothing	3,774	4,006	5,400	6,300	6,300	6,300
5330	Noncapital Furniture & Equip	1,358	280	1,700	2,260	2,260	2,260
5350	Apparatus Fuel/Lubricants	10,541	11,489	12,000	12,600	12,600	12,600
5361	M&R Bldg/Bldg Equip & Improv	20,192	13,726	13,597	19,465	19,465	19,465
5365	M&R Firefight Equip	347	112	200	200	200	200
5367	M&R Office Equip	1,410	1,296	1,650	1,650	1,650	1,650
5414	Other Professional Services	5	205	300	400	400	400

Station 52 – Wilsonville, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing	19	19	25	25	25	25
5416 Custodial & Bldg Services	449	703	733	944	944	944
5432 Natural Gas	4,870	4,344	5,000	5,000	5,000	5,000
5433 Electricity	10,295	9,866	11,000	11,000	11,000	11,000
5434 Water/Sewer	13,930	10,080	15,000	15,000	15,000	15,000
5436 Garbage	2,488	2,297	2,700	2,700	2,700	2,700
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	404	213	500	500	500	500
5500 Dues & Subscriptions	36	76	100	100	100	100
5570 Misc Business Exp	773	403	900	900	900	900
5575 Laundry/Repair Expense	636	631	740	750	750	750
Total Materials and Services	108,386	100,626	113,615	124,034	124,034	124,034
Total General Fund	\$ 2,814,513	\$ 2,827,956	\$ 3,427,087	\$ 2,450,813	\$ 2,450,813	\$ 2,450,813



Station 53 – Progress

Fund 10 • Directorate 04 • Division 60 • Department 053

Station Description

Station 53, located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall, was originally constructed in 1966 and completely rebuilt in 2010. The 12,368-square-foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two additional EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**.

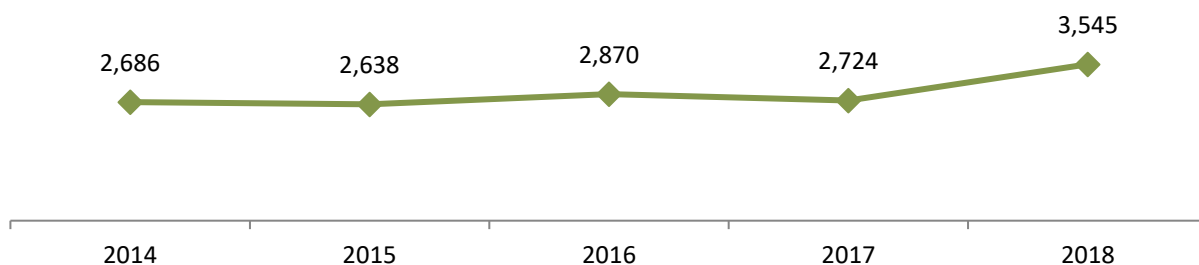
The 6.2 square miles of Station 53's station zone includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,458,041	\$ 2,263,963	\$ 2,651,072	\$ 2,723,231
Materials and Services	123,940	111,351	115,162	133,115
Total Expenditures	\$ 2,581,980	\$ 2,375,314	\$ 2,766,234	\$ 2,856,346

Station 53 Station Zone Incident Count (Calendar Year)¹



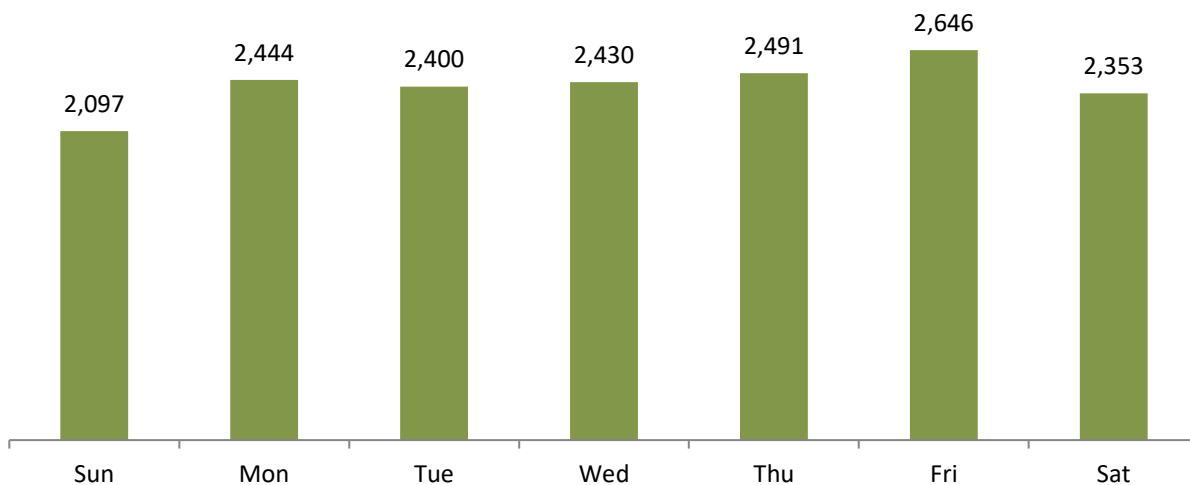
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 53 – Progress, continued

Station 53 Station Zone Incident Summary (Calendar Year)¹

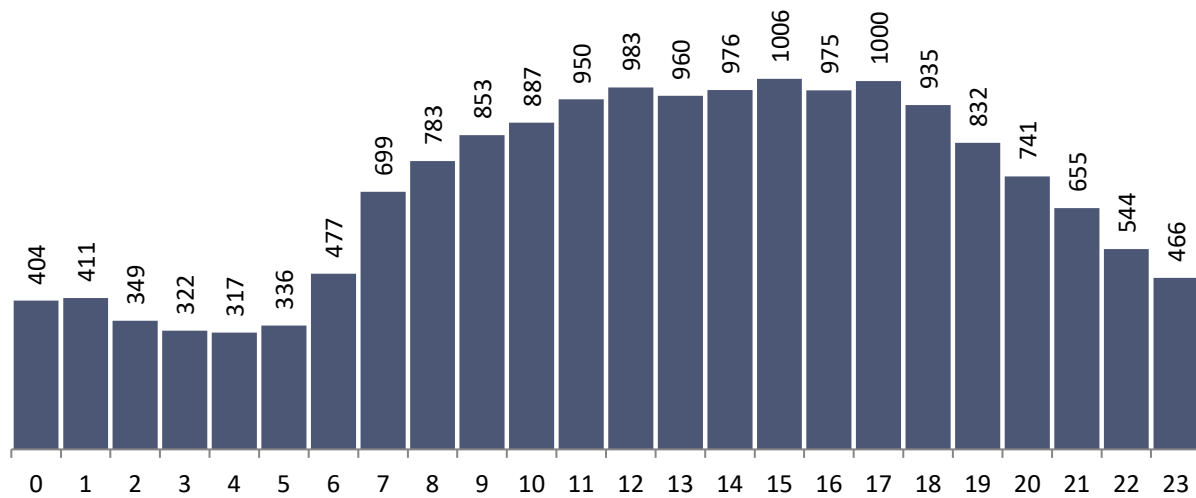
NFIRS Series	2014		2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	230	57	263	61	242	59	244	72	278	79
Overpressure	0	8	0	0	0	1	0	1	0	3
EMS/Rescue Call	2,285	1,798	2,219	1,811	2,458	2,083	2,287	1,882	2,957	2,561
Hazardous Condition	63	92	53	91	60	88	75	92	23	96
Service Call	63	206	70	177	65	176	86	200	287	224
Good Intent Call	5	383	9	335	4	300	10	325	0	437
False Call	0	141	0	162	0	163	0	151	0	145
Natural Condition	0	1	0	1	0	0	0	1	0	0
Other Situation	40	0	24	0	41	0	22	0	0	0
Total	2,686		2,638		2,870		2,724		3,545	

Station 53 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

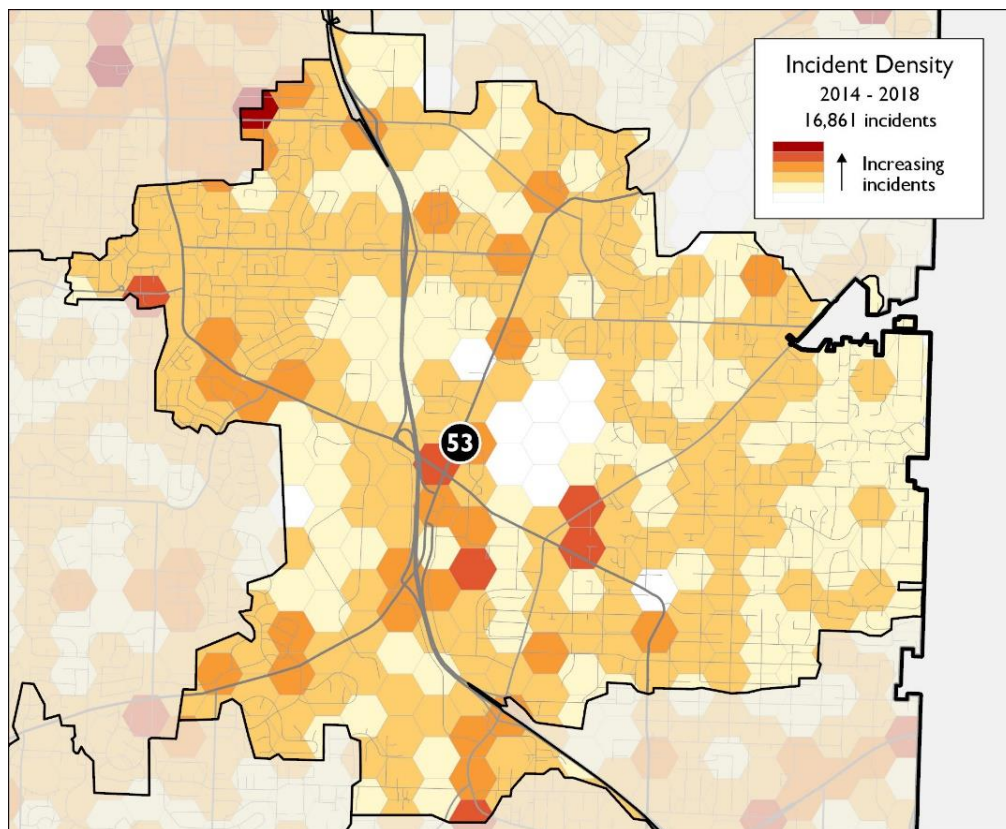


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 53 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 53 – Progress, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10053	General Fund						
5001	Salaries & Wages Union	\$ 1,060,964	\$ 996,262	\$ 1,140,249	\$ 1,152,323	\$ 1,152,323	\$ 1,152,323
5003	Vacation Taken Union	133,550	118,941	159,023	163,606	163,606	163,606
5005	Sick Leave Taken Union	19,859	16,445	24,806	28,856	28,856	28,856
5007	Personal Leave Taken Union	16,102	11,217	16,760	16,333	16,333	16,333
5016	Vacation Sold at Retirement			7,573	6,082	6,082	6,082
5017	PEHP Vac Sold at Retirement	2,186	1,745	10,577	10,271	10,271	10,271
5020	Deferred Comp Match Union	56,326	53,257	65,288	64,196	64,196	64,196
5101	Vacation Relief	203,095	168,935	162,566	172,993	172,993	172,993
5105	Sick Relief	28,514	22,575	27,551	29,057	29,057	29,057
5106	On the Job Injury Relief	4,921	7,171	3,787	8,785	8,785	8,785
5107	Short Term Disability Relief	472		914	1,352	1,352	1,352
5110	Personal Leave Relief	15,595	11,802	20,370	20,948	20,948	20,948
5115	Vacant Slot Relief	49,464	29,493				
5117	Regular Day Off Relief	37,038	55,591	56,539	46,627	46,627	46,627
5118	Standby Overtime	2,095	1,065	1,306	2,027	2,027	2,027
5120	Overtime Union	38,888	4,614	14,755	15,542	15,542	15,542
5201	PERS Taxes	339,899	324,612	421,339	456,835	456,835	456,835
5203	FICA/MEDI	119,257	104,531	130,973	133,033	133,033	133,033
5206	Worker's Comp	30,359	26,117	37,665	38,258	38,258	38,258
5207	TriMet/Wilsonville Tax	11,747	10,706	13,075	13,455	13,455	13,455
5208	OR Worker's Benefit Fund Tax	615	551	515	436	436	436
5210	Medical Ins Union	274,252	286,055	322,841	329,616	329,616	329,616
5220	Post Retire Ins Union	9,350	9,100	8,400	8,400	8,400	8,400
5270	Uniform Allowance	3,495	3,177	4,200	4,200	4,200	4,200
	Total Personnel Services	2,458,041	2,263,963	2,651,072	2,723,231	2,723,231	2,723,231
5300	Office Supplies	313	124	560	560	560	560
5301	Special Department Supplies	3,677	3,744	3,990	4,200	4,200	4,200
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	277	533	300	400	400	400
5311	Haz Mat Response Materials		103				
5320	EMS Supplies	18,076	20,702	20,000	20,000	20,000	20,000
5321	Fire Fighting Supplies	2,498	1,704	3,500	3,500	3,500	3,500
5325	Protective Clothing	1,500	1,857	4,200	4,900	4,900	4,900
5330	Noncapital Furniture & Equip	1,993		100			
5350	Apparatus Fuel/Lubricants	9,714	12,168	12,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	50,700	35,289	30,700	48,214	48,214	48,214
5365	M&R Firefight Equip	290	49	200	200	200	200
5367	M&R Office Equip	1,384	1,358	1,650	1,650	1,650	1,650

Station 53 – Progress, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5414 Other Professional Services	133	291	300	500	500	500
5415 Printing	38		25	25	25	25
5416 Custodial & Bldg Services	728	1,173	1,222	1,616	1,616	1,616
5432 Natural Gas	2,766	1,939	2,520	2,400	2,400	2,400
5433 Electricity	18,214	18,584	20,475	19,000	19,000	19,000
5434 Water/Sewer	8,487	8,860	9,450	9,900	9,900	9,900
5436 Garbage	1,562	1,626	1,650	1,730	1,730	1,730
5450 Rental of Equip		228				
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	145	50	500	500	500	500
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	770	290	700	700	700	700
5575 Laundry/Repair Expense	641	639	600	600	600	600
Total Materials and Services	123,940	111,351	115,162	133,115	133,115	133,115
Total General Fund	\$ 2,581,980	\$ 2,375,314	\$ 2,766,234	\$ 2,856,346	\$ 2,856,346	\$ 2,856,346



Station 55 – Rosemont

Fund 10 • Directorate 04 • Division 60 • Department 055

Station Description

Station 55, located on Hidden Springs Road just east of Rosemont Road, opened its doors on August 20, 2018. This 8,520-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Truck 55** and can also respond in **Engine 55** when needed. In addition to responses in the station zone, 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.

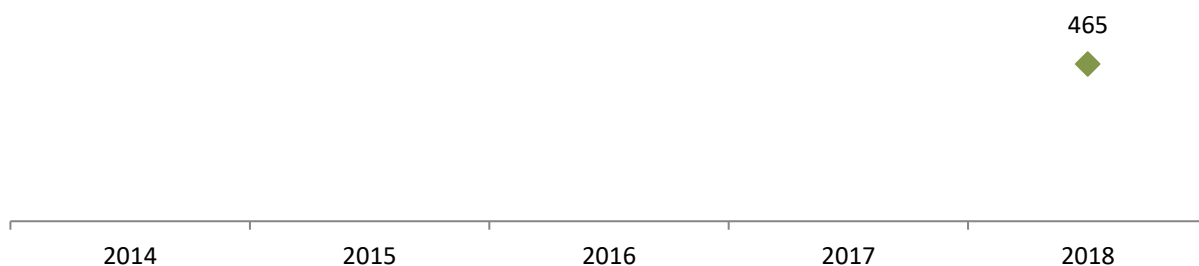
The 7.4 square miles of Station 55's station zone includes western portions of West Linn as well as unincorporated areas of Clackamas County towards the Stafford area. Station 55 also has a Community Room which is available for use by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services		\$ 7,236	\$ 2,262,299	\$ 2,324,307
Materials and Services		24,487	134,110	83,546
Total Expenditures		\$ 31,723	\$ 2,396,409	\$ 2,407,853

Station 55 First-Due Area Incident Count (Calendar Year)¹



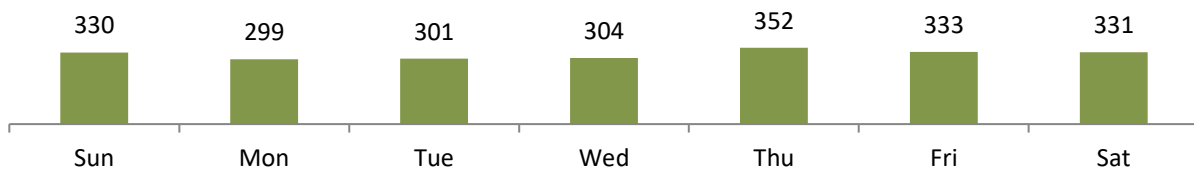
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 55 opened on August 20, 2018. Incident totals for the area serviced by Station 55 are included for all of 2018 and 2014-2018 combined to establish the trends of this station zone.

Station 55 – Rosemont, continued

Station 55 Station Zone Incident Summary (Calendar Year)¹

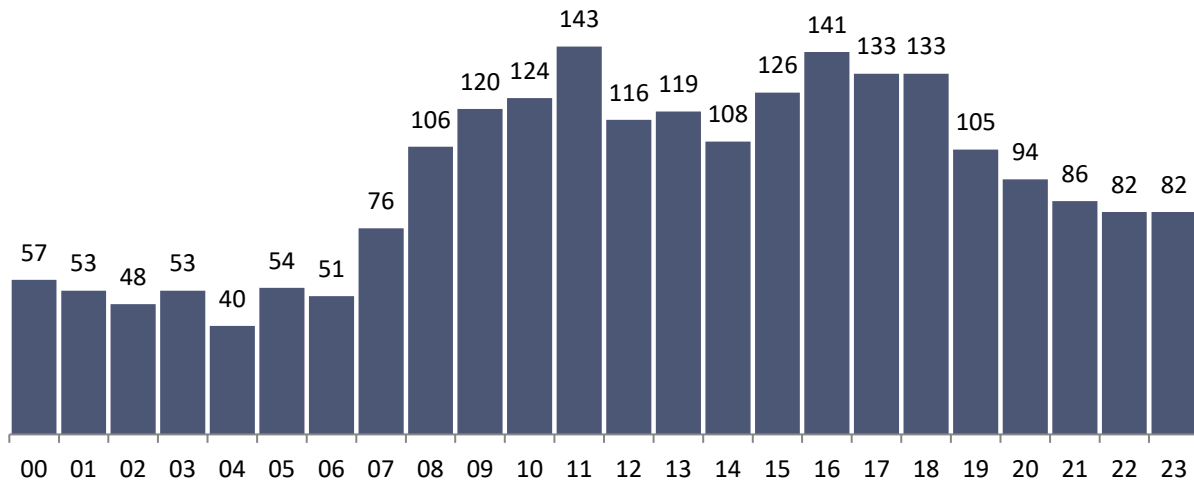
NFIRS Series	2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	55	13
Overpressure	0	1
EMS/Rescue Call	350	321
Hazardous Condition	8	14
Service Call	52	20
Good Intent Call	0	49
False Call	0	47
Natural Condition	0	0
Other Situation	0	0
Total	465	

Station 55 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

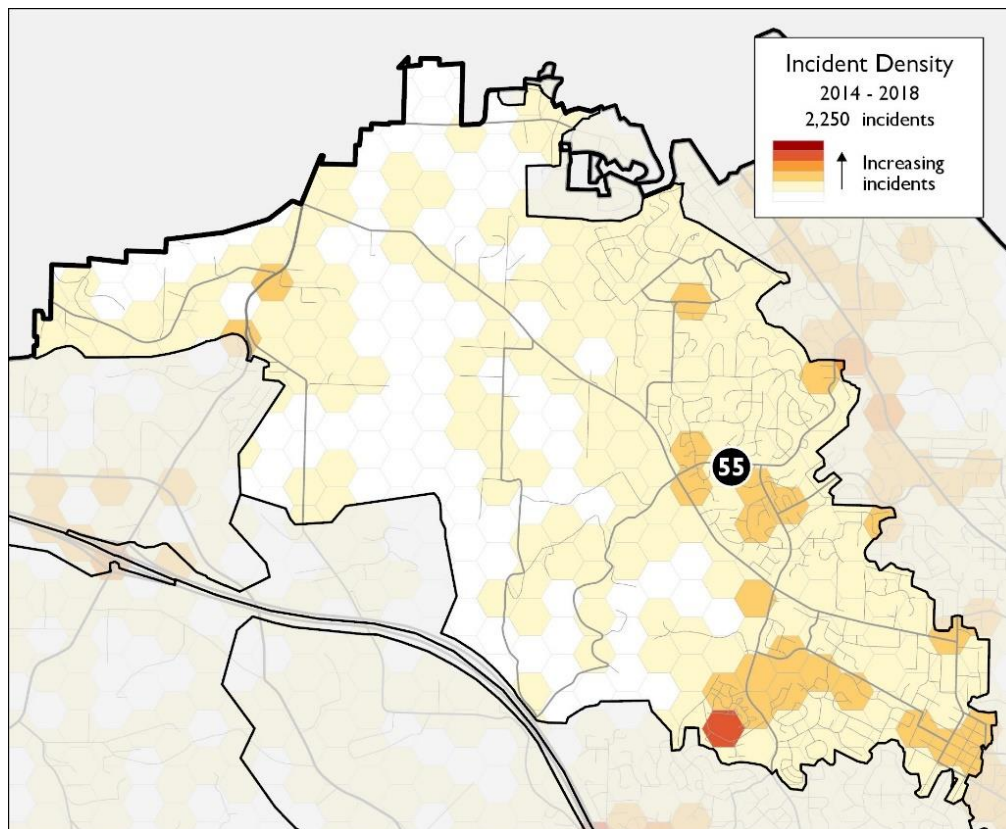


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 55 opened on August 20, 2018. Incident totals for the area serviced by Station 55 are included for all of 2018 and 2014-2018 combined to establish the trends of this station zone.

Station 55 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 55 opened on August 20, 2018. Incident totals for the area serviced by Station 55 are included for all of 2018 and 2014-2018 combined to establish the trends of this station zone.

Station 55 – Rosemont, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10055 General Fund						
5001 Salaries & Wages Union		\$ 4,540	\$ 970,852	\$ 981,399	\$ 981,399	\$ 981,399
5003 Vacation Taken Union			135,399	139,339	139,339	139,339
5005 Sick Leave Taken Union			21,120	24,576	24,576	24,576
5007 Personal Leave Taken Union			14,271	13,911	13,911	13,911
5016 Vacation Sold at Retirement			6,496	5,217	5,217	5,217
5017 PEHP Vac Sold at Retirement			9,072	8,810	8,810	8,810
5020 Deferred Comp Match Union		227	55,999	55,063	55,063	55,063
5101 Vacation Relief			139,437	148,381	148,381	148,381
5105 Sick Relief			23,632	24,923	24,923	24,923
5106 On the Job Injury Relief			3,248	7,535	7,535	7,535
5107 Short Term Disability Relief			784	1,159	1,159	1,159
5110 Personal Leave Relief			17,472	17,968	17,968	17,968
5117 Regular Day Off Relief			48,495	39,993	39,993	39,993
5118 Standby Overtime			1,120	1,739	1,739	1,739
5120 Overtime Union			12,656	13,331	13,331	13,331
5201 PERS Taxes		1,030	359,319	389,674	389,674	389,674
5203 FICA/MEDI		341	111,694	113,476	113,476	113,476
5206 Worker's Comp			32,121	32,634	32,634	32,634
5207 TriMet/Wilsonville Tax		34	11,150	11,477	11,477	11,477
5208 OR Worker's Benefit Fund Tax		1	442	374	374	374
5210 Medical Ins Union		1,014	276,720	282,528	282,528	282,528
5220 Post Retire Ins Union		50	7,200	7,200	7,200	7,200
5270 Uniform Allowance			3,600	3,600	3,600	3,600
Total Personnel Services		7,236	2,262,299	2,324,307	2,324,307	2,324,307
5300 Office Supplies			1,480	480	480	480
5301 Special Department Supplies		9,011	13,420	3,600	3,600	3,600
5302 Training Supplies			100	100	100	100
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program			300	200	200	200
5320 EMS Supplies		4,321	17,500	5,000	5,000	5,000
5321 Fire Fighting Supplies		38	4,000	4,000	4,000	4,000
5325 Protective Clothing		26	3,600	4,200	4,200	4,200
5330 Noncapital Furniture & Equip		10,271	30,000			
5350 Apparatus Fuel/Lubricants		3	10,000	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv		818	20,215	23,031	23,031	23,031
5365 M&R Firefight Equip			200	750	750	750
5367 M&R Office Equip			1,650	1,650	1,650	1,650
5414 Other Professional Services			100	200	200	200
5415 Printing			25	25	25	25

Station 55 – Rosemont, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416 Custodial & Bldg Services			1,600	1,100	1,100	1,100
5432 Natural Gas			3,000	3,090	3,090	3,090
5433 Electricity			15,600	15,600	15,600	15,600
5434 Water/Sewer			5,100	7,500	7,500	7,500
5436 Garbage				800	800	800
5480 Community/Open House/Outreach			4,000	200	200	200
5481 Community Education Materials			500	500	500	500
5500 Dues & Subscriptions			100	100	100	100
5570 Misc Business Exp			800	600	600	600
5575 Laundry/Repair Expense			700	700	700	700
Total Materials and Services		24,487	134,110	83,546	83,546	83,546
Total General Fund		\$ 31,723	\$ 2,396,409	\$ 2,407,853	\$ 2,407,853	\$ 2,407,853



Station 56 – Elligsen Road

Fund 10 • Directorate 04 • Division 60 • Department 056

Station Description

Station 56, located on SW Elligsen Road just east of Interstate 5's north Wilsonville exit, was originally established 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 station zone, 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.

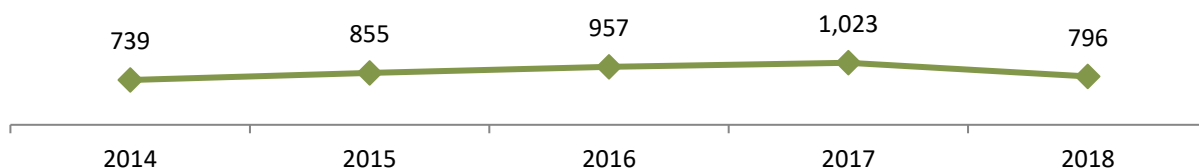
The 11.8 square miles of Station 56's station zone includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties. The South Operating Center (SOC) facility is also collocated with Station 56.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,161,292	\$ 2,180,427	\$ 2,233,960	\$ 2,294,723
Materials and Services	143,610	156,697	157,329	170,532
Total Expenditures	\$ 2,304,902	\$ 2,337,124	\$ 2,391,289	\$ 2,465,255

Station 56 Station Zone Incident Count (Calendar Year)¹



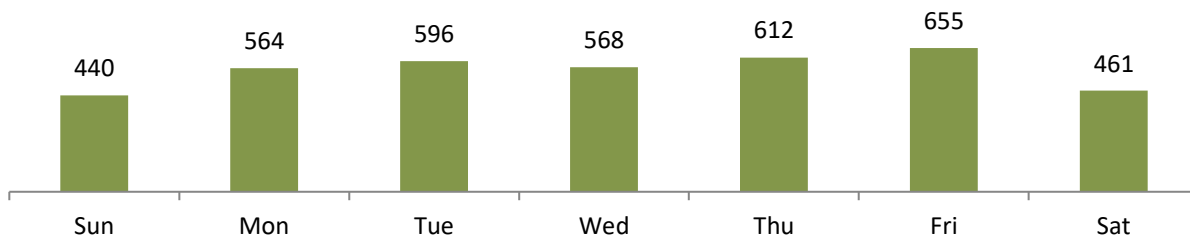
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 56 – Elligsen Road, continued

Station 56 Station Zone Incident Summary (Calendar Year)¹

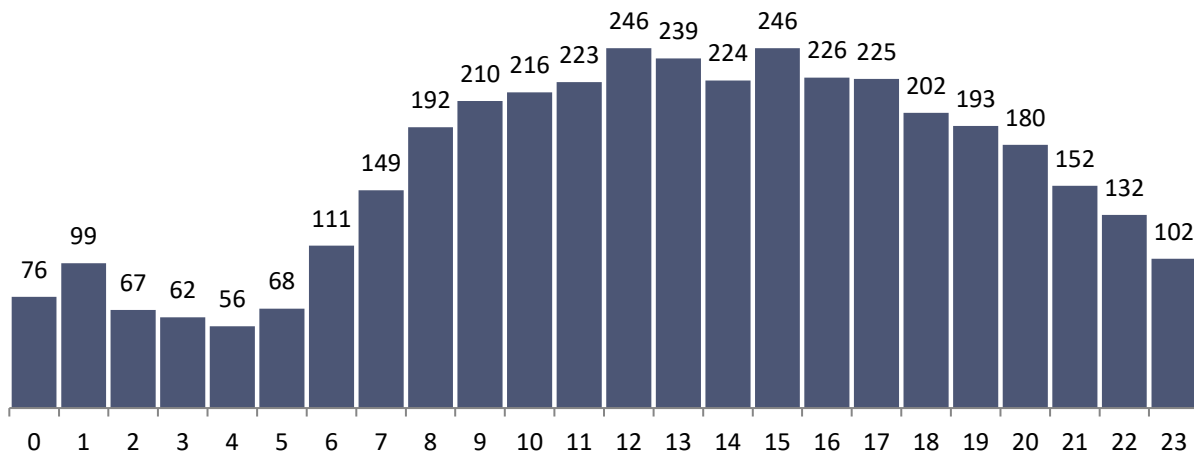
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	118	19	140	32	117	32	171	37	136	32
Overpressure	0	5	0	3	0	0	0	1	0	3
EMS/Rescue Call	538	447	660	540	748	628	770	660	580	506
Hazardous Condition	27	41	16	28	24	31	21	37	6	37
Service Call	35	54	18	66	35	66	32	45	74	48
Good Intent Call	5	115	11	107	9	141	9	141	0	95
False Call	0	56	0	77	0	59	0	100	0	73
Natural Condition	0	0	0	1	0	0	0	0	0	0
Other Situation	16	2	10	1	24	0	20	2	0	2
Total	739		855		957		1,023		796	

Station 56 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

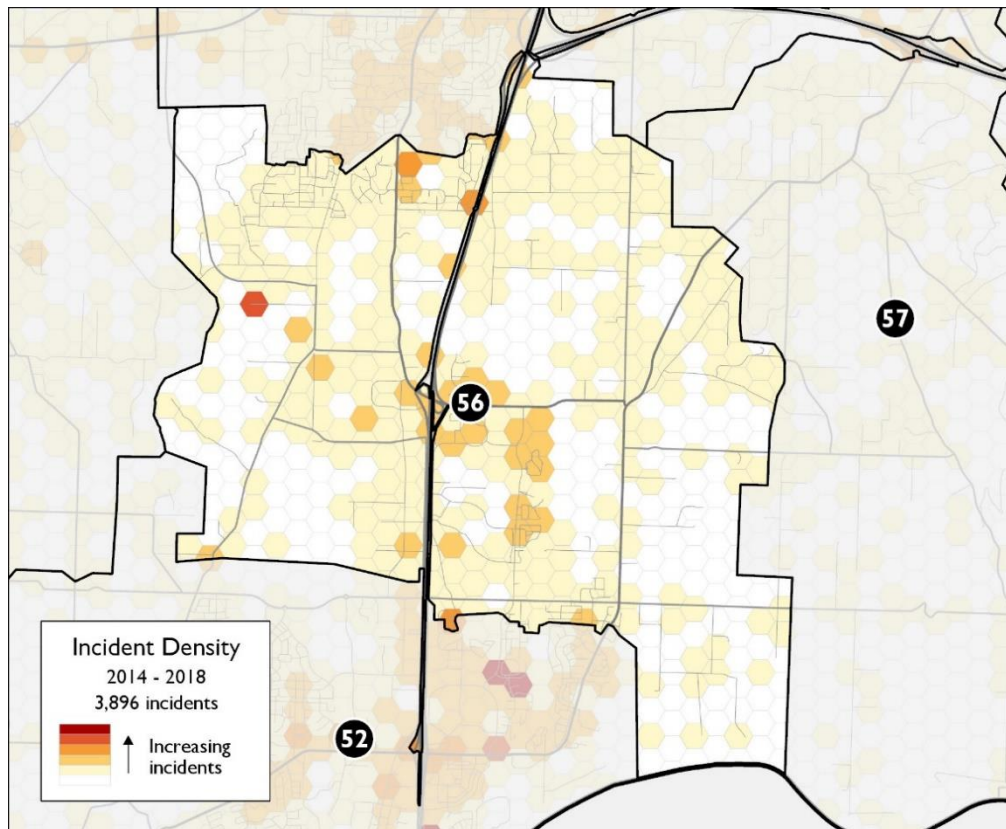


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 56 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 56 – Elligsen Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10056 General Fund						
5001 Salaries & Wages Union	\$ 918,992	\$ 908,737	\$ 956,976	\$ 967,101	\$ 967,101	\$ 967,101
5003 Vacation Taken Union	137,167	122,934	133,463	137,309	137,309	137,309
5005 Sick Leave Taken Union	11,823	29,269	20,818	24,218	24,218	24,218
5007 Personal Leave Taken Union	13,982	15,474	14,067	13,708	13,708	13,708
5016 Vacation Sold at Retirement			6,401	5,141	5,141	5,141
5017 PEHP Vac Sold at Retirement	4,516	4,606	8,940	8,682	8,682	8,682
5020 Deferred Comp Match Union	52,613	52,736	55,183	54,261	54,261	54,261
5101 Vacation Relief	182,493	187,810	137,406	146,219	146,219	146,219
5105 Sick Relief	42,893	53,534	23,287	24,560	24,560	24,560
5106 On the Job Injury Relief	4,632	2,986	3,201	7,425	7,425	7,425
5107 Short Term Disability Relief	2,677		773	1,142	1,142	1,142
5110 Personal Leave Relief	32,483	17,449	17,217	17,706	17,706	17,706
5115 Vacant Slot Relief	36,546	19,556				
5117 Regular Day Off Relief	18,664	38,852	47,789	39,411	39,411	39,411
5118 Standby Overtime	909	694	1,104	1,714	1,714	1,714
5120 Overtime Union	14,497	3,400	12,471	13,137	13,137	13,137
5201 PERS Taxes	300,983	317,854	354,161	383,997	383,997	383,997
5203 FICA/MEDI	102,160	101,391	110,091	111,823	111,823	111,823
5206 Worker's Comp	27,740	21,982	31,660	32,158	32,158	32,158
5207 TriMet/Wilsonville Tax	10,307	10,338	10,990	11,309	11,309	11,309
5208 OR Worker's Benefit Fund Tax	543	523	442	374	374	374
5210 Medical Ins Union	236,728	260,784	276,720	282,528	282,528	282,528
5220 Post Retire Ins Union	7,200	7,200	7,200	7,200	7,200	7,200
5270 Uniform Allowance	744	2,318	3,600	3,600	3,600	3,600
Total Personnel Services	2,161,292	2,180,427	2,233,960	2,294,723	2,294,723	2,294,723
5300 Office Supplies	215	223	480	480	480	480
5301 Special Department Supplies	2,831	3,481	3,420	3,600	3,600	3,600
5302 Training Supplies	11	21	100	100	100	100
5305 Fire Extinguisher			120	120	160	160
5307 Smoke Detector Program		154	300	200	200	200
5320 EMS Supplies	11,542	8,657	11,000	11,000	11,000	11,000
5321 Fire Fighting Supplies	5,860	4,005	4,207	4,250	4,250	4,250
5325 Protective Clothing	6,435	5,549	3,600	4,200	4,200	4,200
5350 Apparatus Fuel/Lubricants	9,880	14,960	11,000	13,000	13,000	13,000
5361 M&R Bldg/Bldg Equip & Improv	38,061	49,562	32,792	43,790	43,790	43,790
5365 M&R Firefight Equip	264	354	500	750	750	750
5367 M&R Office Equip	1,261	1,232	1,650	1,650	1,650	1,650
5414 Other Professional Services	155	177	300	200	200	200
5415 Printing			25	25	25	25

Station 56 – Elligsen Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416 Custodial & Bldg Services	23,250	27,572	37,560	38,952	38,952	38,952
5432 Natural Gas	1,725	1,497	1,800	1,700	1,700	1,700
5433 Electricity	25,884	21,912	28,000	27,100	27,100	27,100
5434 Water/Sewer	12,431	13,462	16,000	14,750	14,750	14,750
5436 Garbage	2,912	2,912	3,250	3,400	3,400	3,400
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	49	299	250	250	250	250
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	583	562	600	600	600	600
5575 Laundry/Repair Expense	225	66	75	75	75	75
Total Materials and Services	143,610	156,697	157,329	170,492	170,532	170,532
Total General Fund	\$ 2,304,902	\$ 2,337,124	\$ 2,391,289	\$ 2,465,215	\$ 2,465,255	\$ 2,465,255



Station 57 – Mountain Road

Fund 10 • Directorate 04 • Division 60 • Department 057

Station Description

Station 57, located on SW Mountain Road, south of Interstate 205 off 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.

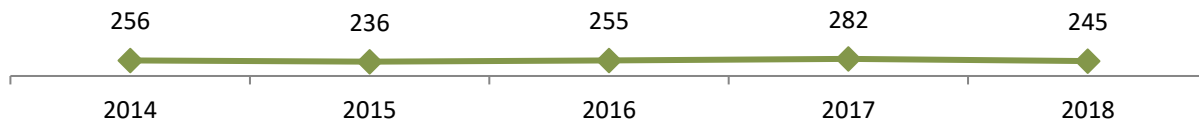
The 12 square miles of Station 57's station zone includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,972,280	\$ 2,104,347	\$ 2,219,839	\$ 2,279,979
Materials and Services	88,599	57,120	62,460	106,566
Total Expenditures	\$ 2,060,879	\$ 2,161,468	\$ 2,282,299	\$ 2,386,545

Station 57 Station Zone Incident Count (Calendar Year)¹



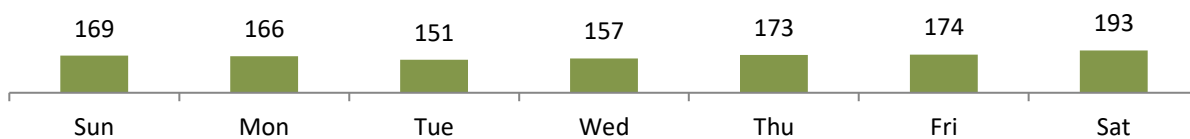
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 57 – Mountain Road, continued

Station 57 Station Zone Incident Summary (Calendar Year)¹

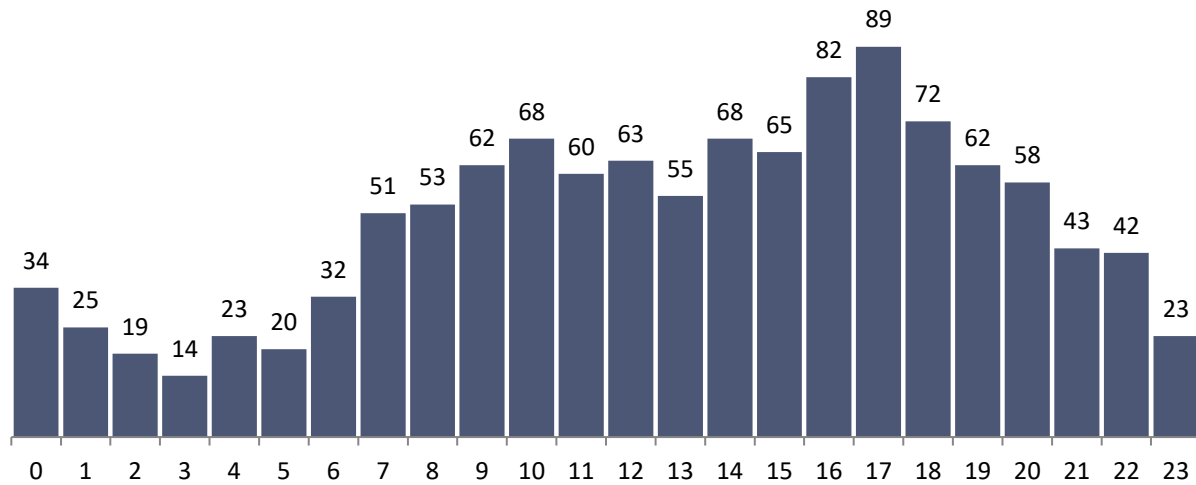
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	73	20	58	14	52	7	61	15	60	6
Overpressure	0	2	0	0	0	1	0	0	0	0
EMS/Rescue Call	155	120	138	118	172	139	176	120	149	123
Hazardous Condition	10	13	9	9	13	15	9	19	3	8
Service Call	7	16	16	20	9	13	22	24	33	22
Good Intent Call	5	46	9	46	4	58	9	73	0	59
False Call	0	38	0	29	0	21	0	31	0	27
Natural Condition	0	1	0	0	0	1	0	0	0	0
Other Situation	6	0	6	0	5	0	5	0	0	0
Total	256		236		255		282		245	

Station 57 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

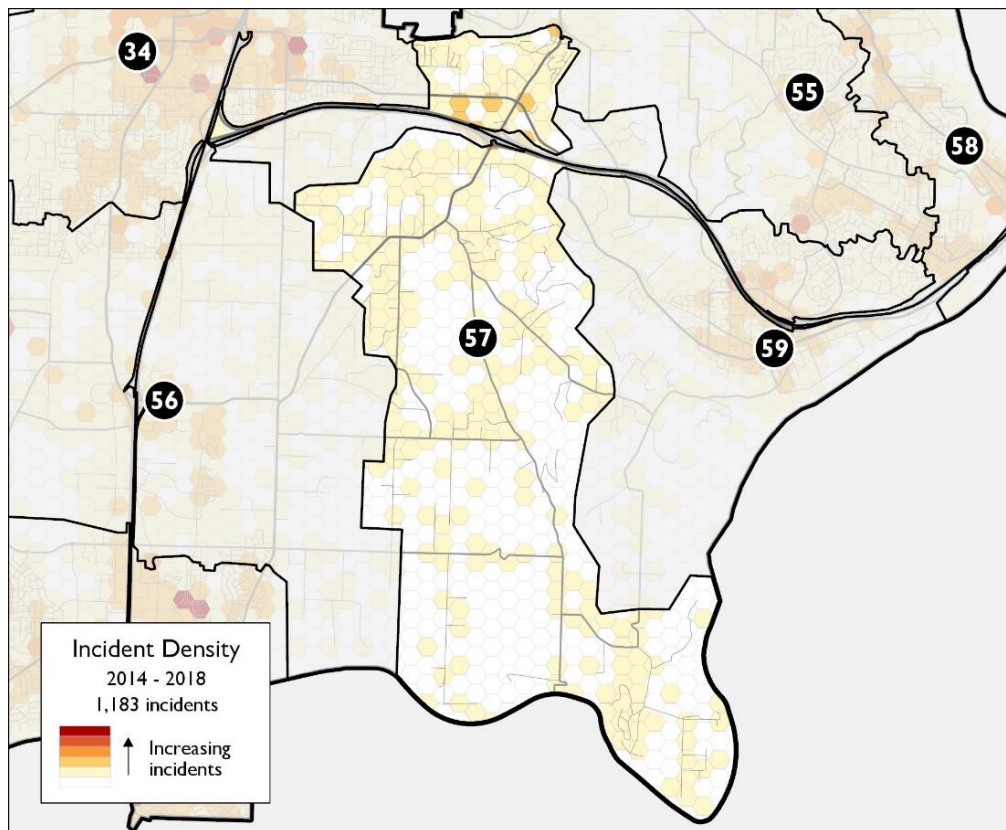


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 57 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 57 – Mountain Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10057 General Fund						
5001 Salaries & Wages Union	\$ 859,547	\$ 880,900	\$ 950,061	\$ 959,976	\$ 959,976	\$ 959,976
5003 Vacation Taken Union	135,184	154,497	132,499	136,297	136,297	136,297
5005 Sick Leave Taken Union	12,481	13,774	20,668	24,039	24,039	24,039
5007 Personal Leave Taken Union	15,584	17,860	13,965	13,607	13,607	13,607
5016 Vacation Sold at Retirement		37,638	6,354	5,103	5,103	5,103
5017 PEHP Vac Sold at Retirement	32,896		8,874	8,618	8,618	8,618
5020 Deferred Comp Match Union	45,068	49,340	54,777	53,861	53,861	53,861
5101 Vacation Relief	121,881	152,525	136,394	145,142	145,142	145,142
5105 Sick Relief	19,375	13,552	23,116	24,379	24,379	24,379
5106 On the Job Injury Relief	3,742	15,427	3,177	7,370	7,370	7,370
5107 Short Term Disability Relief		2,857	767	1,134	1,134	1,134
5110 Personal Leave Relief	18,981	13,964	17,090	17,576	17,576	17,576
5115 Vacant Slot Relief	42,831	22,284				
5117 Regular Day Off Relief	8,973	27,124	47,436	39,120	39,120	39,120
5118 Standby Overtime	1,119	1,157	1,096	1,701	1,701	1,701
5120 Overtime Union	18,485	1,691	12,379	13,040	13,040	13,040
5201 PERS Taxes	276,726	304,343	351,591	381,168	381,168	381,168
5203 FICA/MEDI	92,383	97,617	109,292	110,999	110,999	110,999
5206 Worker's Comp	24,587	22,115	31,430	31,921	31,921	31,921
5207 TriMet/Wilsonville Tax	9,114	9,988	10,911	11,226	11,226	11,226
5208 OR Worker's Benefit Fund Tax	484	489	442	374	374	374
5210 Medical Ins Union	224,974	256,319	276,720	282,528	282,528	282,528
5220 Post Retire Ins Union	6,600	7,050	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,265	1,837	3,600	3,600	3,600	3,600
Total Personnel Services	1,972,280	2,104,347	2,219,839	2,279,979	2,279,979	2,279,979
5300 Office Supplies	302	350	480	480	480	480
5301 Special Department Supplies	4,071	3,847	3,420	3,600	3,600	3,600
5302 Training Supplies			100	100	100	100
5305 Fire Extinguisher				126	126	126
5307 Smoke Detector Program			300	100	100	100
5320 EMS Supplies	3,733	3,912	4,500	5,000	5,000	5,000
5321 Fire Fighting Supplies	2,397	2,015	3,207	3,000	3,000	3,000
5325 Protective Clothing	2,744	5,945	3,600	4,200	4,200	4,200
5330 Noncapital Furniture & Equip	316		2,800	3,060	3,060	3,060
5350 Apparatus Fuel/Lubricants	3,699	4,380	5,250	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv	56,117	19,749	20,148	63,700	63,700	63,700
5365 M&R Firefight Equip	49		200	200	200	200
5367 M&R Office Equip	1,269	1,215	1,650	1,650	1,650	1,650
5414 Other Professional Services	26	29	100	100	100	100

Station 57 – Mountain Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing			25	25	25	25
5416 Custodial & Bldg Services	241	377	500	625	625	625
5432 Natural Gas	4,564	6,459	4,725	4,500	4,500	4,500
5433 Electricity	5,421	5,853	6,825	6,500	6,500	6,500
5434 Water/Sewer	50					
5436 Garbage	2,742	2,272	3,150	3,000	3,000	3,000
5450 Rental of Equip	183	204				
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials				150	150	150
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	105	91	600	600	600	600
5575 Laundry/Repair Expense	536	382	580	550	550	550
Total Materials and Services	88,599	57,120	62,460	106,566	106,566	106,566
Total General Fund	\$ 2,060,879	\$ 2,161,468	\$ 2,282,299	\$ 2,386,545	\$ 2,386,545	\$ 2,386,545



Station 58 – Bolton

Fund 10 • Directorate 04 • Division 60 • Department 058

Station Description

Station 58, located on Failing Street just north of Highway 43, was originally constructed in the early 1950s 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.

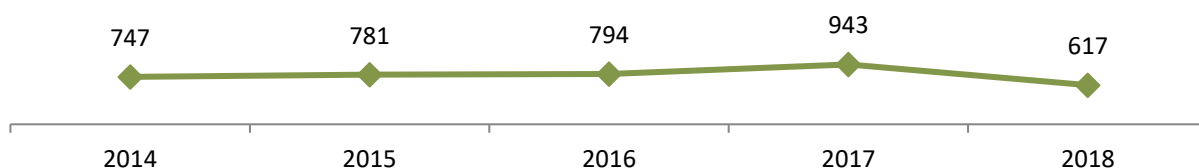
The 2.7 square miles of Station 58's station zone includes the eastern portion of West Linn. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Mobile Command Center is located at Station 58 for use on incidents of extended duration.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,225,436	\$ 2,206,573	\$ 2,221,463	\$ 2,281,622
Materials and Services	66,708	95,566	83,806	116,289
Total Expenditures	\$ 2,292,143	\$ 2,302,139	\$ 2,305,269	\$ 2,397,911

Station 58 Station Zone Incident Count (Calendar Year)¹



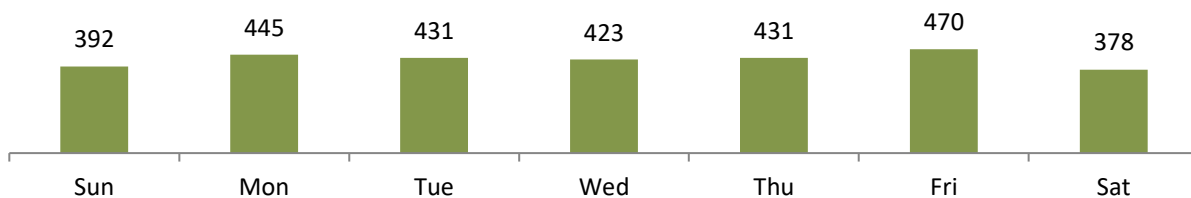
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 58 – Bolton, continued

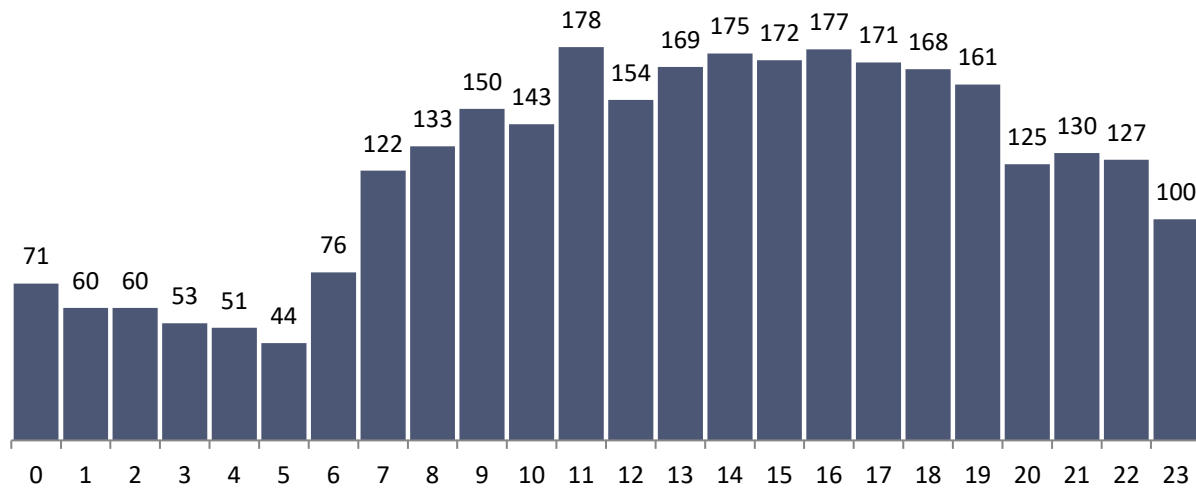
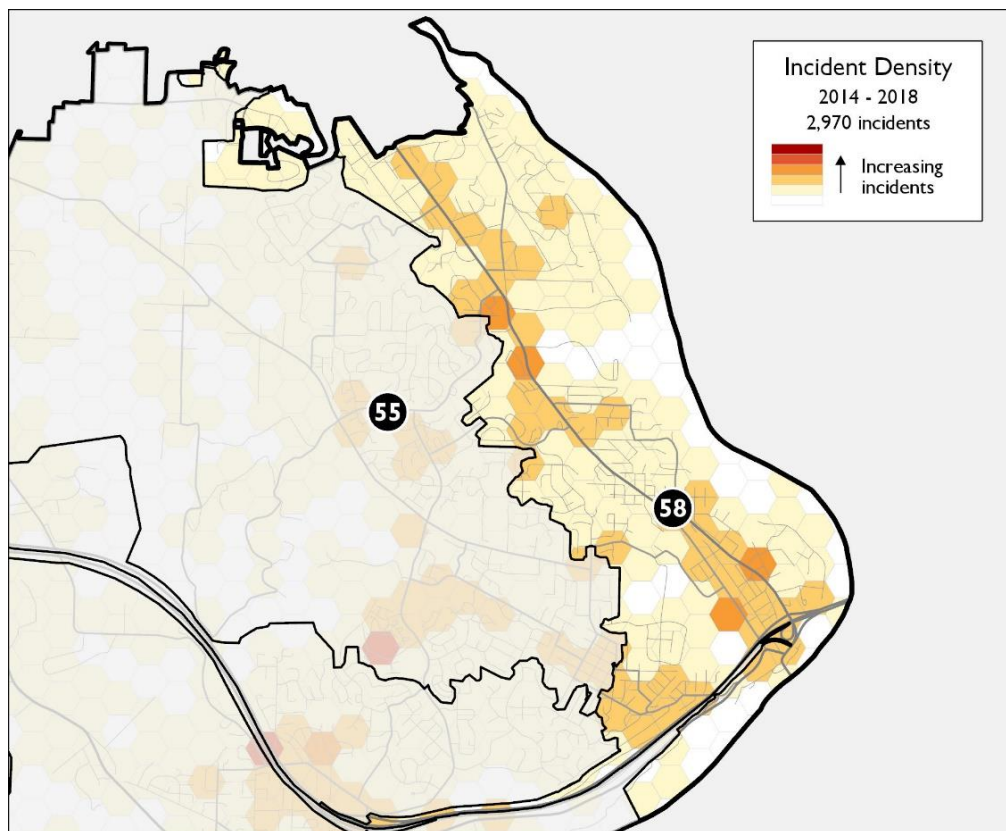
Station 58 Station Zone Incident Summary (Calendar Year)¹

NFIRS Series	2014		2015		2016		2017		2018	
	<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	75	23	90	25	75	17	85	33	58	14
Overpressure	0	2	0	2	0	2	0	0	0	1
EMS/Rescue Call	540	498	532	521	635	530	731	606	469	398
Hazardous Condition	23	37	27	36	24	37	53	45	6	30
Service Call	35	42	38	50	44	54	52	84	84	64
Good Intent Call	67	101	82	98	5	97	13	126	0	71
False Call	0	44	0	46	0	55	0	48	0	39
Natural Condition	0	0	0	3	0	0	0	1	0	0
Other Situation	7	0	12	0	11	2	9	0	0	0
Total	747		781		794		943		617	

Station 58 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 58 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹

Incident Density 2014-2018¹


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 58 – Bolton, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10058 General Fund						
5001 Salaries & Wages Union	\$ 927,088	\$ 901,205	\$ 951,082	\$ 960,992	\$ 960,992	\$ 960,992
5003 Vacation Taken Union	157,538	155,191	132,641	136,441	136,441	136,441
5005 Sick Leave Taken Union	13,968	26,320	20,690	24,065	24,065	24,065
5007 Personal Leave Taken Union	10,328	10,221	13,980	13,621	13,621	13,621
5016 Vacation Sold at Retirement	33,313		6,354	5,103	5,103	5,103
5017 PEHP Vac Sold at Retirement	4,397	2,486	8,874	8,618	8,618	8,618
5020 Deferred Comp Match Union	50,243	53,712	54,777	53,861	53,861	53,861
5101 Vacation Relief	196,462	203,165	136,394	145,142	145,142	145,142
5105 Sick Relief	32,437	32,841	23,116	24,379	24,379	24,379
5106 On the Job Injury Relief	3,941	15,555	3,177	7,370	7,370	7,370
5107 Short Term Disability Relief	1,462	2,326	767	1,134	1,134	1,134
5110 Personal Leave Relief	24,723	23,096	17,090	17,576	17,576	17,576
5115 Vacant Slot Relief	29,061	13,849				
5117 Regular Day Off Relief	8,792	30,855	47,436	39,120	39,120	39,120
5118 Standby Overtime	1,994	2,331	1,096	1,701	1,701	1,701
5120 Overtime Union	28,327	2,460	12,379	13,040	13,040	13,040
5201 PERS Taxes	313,248	323,921	351,887	381,483	381,483	381,483
5203 FICA/MEDI	103,576	104,224	109,384	111,091	111,091	111,091
5206 Worker's Comp	27,606	23,982	31,457	31,948	31,948	31,948
5207 TriMet/Wilsonville Tax	10,700	10,480	10,920	11,235	11,235	11,235
5208 OR Worker's Benefit Fund Tax	533	516	442	374	374	374
5210 Medical Ins Union	238,151	259,886	276,720	282,528	282,528	282,528
5220 Post Retire Ins Union	6,950	7,200	7,200	7,200	7,200	7,200
5270 Uniform Allowance	598	751	3,600	3,600	3,600	3,600
Total Personnel Services	2,225,436	2,206,573	2,221,463	2,281,622	2,281,622	2,281,622
5300 Office Supplies	183	62	480	480	480	480
5301 Special Department Supplies	4,106	3,606	3,420	3,600	3,600	3,600
5302 Training Supplies	189		100	100	100	100
5305 Fire Extinguisher			100	100	100	100
5307 Smoke Detector Program	395		300	200	200	200
5320 EMS Supplies	5,851	6,815	8,000	5,000	5,000	5,000
5321 Fire Fighting Supplies	1,556	2,563	3,000	3,000	3,000	3,000
5325 Protective Clothing	3,539	4,167	3,600	4,200	4,200	4,200
5330 Noncapital Furniture & Equip		3,000	2,250	1,800	1,800	1,800
5350 Apparatus Fuel/Lubricants	7,950	11,543	9,900	16,500	16,500	16,500
5361 M&R Bldg/Bldg Equip & Improv	17,025	37,076	21,741	51,614	51,614	51,614
5365 M&R Firefight Equip	49	49	200	200	200	200
5367 M&R Office Equip	1,178	1,148	1,650	1,650	1,650	1,650
5414 Other Professional Services	17	67	100	100	100	100

Station 58 – Bolton, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing	38	19	25	25	25	25
5416 Custodial & Bldg Services	790	1,287	1,340	1,340	1,340	1,340
5432 Natural Gas	2,947	2,963	3,240	3,300	3,300	3,300
5433 Electricity	16,506	15,850	18,000	17,000	17,000	17,000
5434 Water/Sewer	3,475	4,433	4,500	4,500	4,500	4,500
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	358	448	840	480	480	480
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	427	341	480	600	600	600
5575 Laundry/Repair Expense	93	90	240	200	200	200
Total Materials and Services	66,708	95,566	83,806	116,289	116,289	116,289
Total General Fund	\$ 2,292,143	\$ 2,302,139	\$ 2,305,269	\$ 2,397,911	\$ 2,397,911	\$ 2,397,911



Station Description

Station 59, located on Willamette Falls Drive, south of Interstate 205 off the 10th Street exit, was originally constructed in the 1940s or early 1950s 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 **Medic 59** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

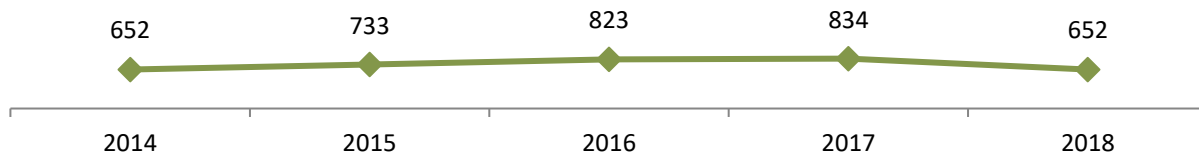
The 7.2 square miles of Station 59's station zone includes the southern portion of West Linn and an area of unincorporated Clackamas County. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. One of the District's **Water Rescue Teams** is housed at Station 59 (in conjunction with Station 21).



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 3,439,443	\$ 3,317,701	\$ 3,511,165	\$ 3,606,974
Materials and Services	83,276	88,643	121,972	144,083
Total Expenditures	\$ 3,522,719	\$ 3,406,345	\$ 3,633,137	\$ 3,751,057

Station 59 Station Zone Incident Count (Calendar Year)¹



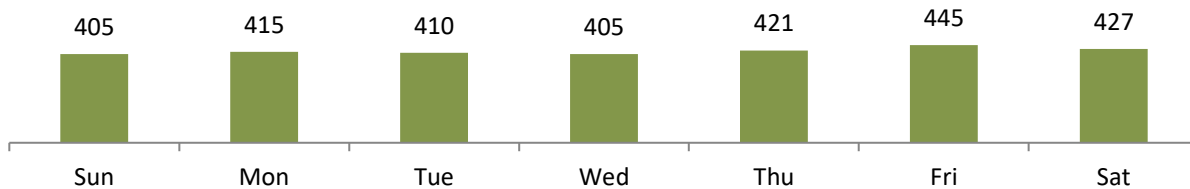
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 59 – Willamette, continued

Station 59 Station Zone Incident Summary (Calendar Year)¹

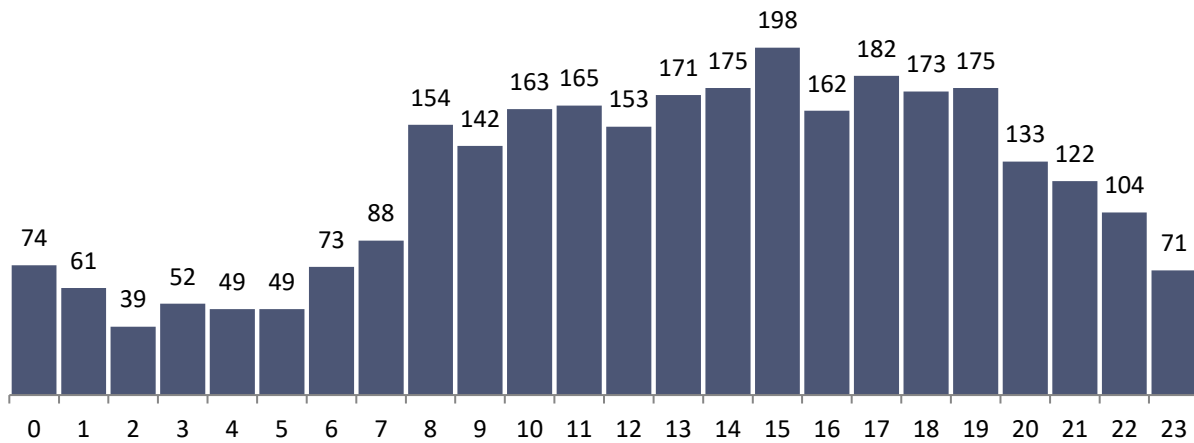
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	93	24	135	34	109	23	98	21	101	31
Overpressure	0	2	0	1	0	0	0	1	0	1
EMS/Rescue Call	470	445	493	455	643	566	662	576	470	424
Hazardous Condition	12	26	20	20	13	15	27	28	3	20
Service Call	36	23	38	30	43	48	29	38	78	44
Good Intent Call	31	85	34	130	4	93	11	116	0	76
False Call	0	47	0	63	0	78	0	53	0	55
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	10	0	13	0	11	0	7	0	0	1
Total	652		733		823		834		652	

Station 59 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

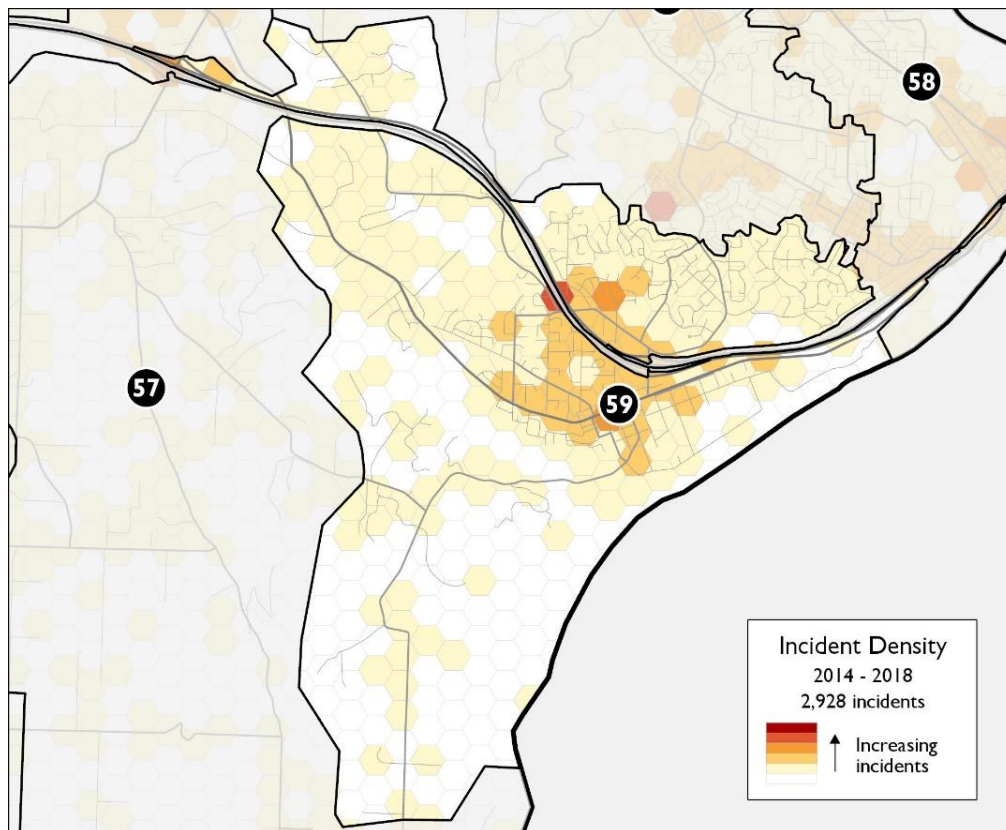


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 59 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 59 – Willamette, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10059	General Fund						
5001	Salaries & Wages Union	\$ 1,416,107	\$ 1,400,078	\$ 1,520,239	\$ 1,536,426	\$ 1,536,426	\$ 1,536,426
5003	Vacation Taken Union	219,441	211,574	212,018	218,141	218,141	218,141
5005	Sick Leave Taken Union	27,474	32,639	33,072	38,474	38,474	38,474
5007	Personal Leave Taken Union	24,792	22,915	22,346	21,778	21,778	21,778
5016	Vacation Sold at Retirement	25,129		9,985	8,019	8,019	8,019
5017	PEHP Vac Sold at Retirement	22,331	2,108	13,945	13,543	13,543	13,543
5020	Deferred Comp Match Union	66,311	72,866	86,081	84,642	84,642	84,642
5101	Vacation Relief	282,773	274,681	214,342	228,089	228,089	228,089
5105	Sick Relief	68,809	36,861	36,326	38,312	38,312	38,312
5106	On the Job Injury Relief	2,309	13,853	4,993	11,583	11,583	11,583
5107	Short Term Disability Relief	612	2,537	1,205	1,782	1,782	1,782
5110	Personal Leave Relief	49,530	38,126	26,857	27,620	27,620	27,620
5115	Vacant Slot Relief	65,701	26,114				
5117	Regular Day Off Relief	37,342	74,362	74,546	61,477	61,477	61,477
5118	Standby Overtime	2,619	2,054	1,722	2,673	2,673	2,673
5120	Overtime Union	57,864	8,451	19,454	20,492	20,492	20,492
5201	PERS Taxes	494,118	488,810	560,402	607,639	607,639	607,639
5203	FICA/MEDI	161,504	153,032	174,201	176,948	176,948	176,948
5206	Worker's Comp	40,102	38,588	50,097	50,887	50,887	50,887
5207	TriMet/Wilsonville Tax	16,618	15,865	17,390	17,896	17,896	17,896
5208	OR Worker's Benefit Fund Tax	801	762	663	561	561	561
5210	Medical Ins Union	345,383	387,942	415,081	423,792	423,792	423,792
5220	Post Retire Ins Union	10,250	10,652	10,800	10,800	10,800	10,800
5270	Uniform Allowance	1,522	2,831	5,400	5,400	5,400	5,400
	Total Personnel Services	3,439,443	3,317,701	3,511,165	3,606,974	3,606,974	3,606,974
5300	Office Supplies	376	123	720	720	720	720
5301	Special Department Supplies	3,719	4,275	5,130	5,400	5,400	5,400
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program		423	300	200	200	200
5320	EMS Supplies	20,023	17,431	25,000	20,000	20,000	20,000
5321	Fire Fighting Supplies	1,223	1,486	4,707	4,500	4,500	4,500
5325	Protective Clothing	4,149	1,280	5,400	6,300	6,300	6,300
5330	Noncapital Furniture & Equip			3,960			
5350	Apparatus Fuel/Lubricants	11,064	11,273	12,000	12,250	12,250	12,250
5361	M&R Bldg/Bldg Equip & Improv	19,482	28,028	38,380	68,050	68,050	68,050
5365	M&R Firefight Equip	200		200	200	200	200
5367	M&R Office Equip	1,300	1,343	1,650	1,650	1,650	1,650
5414	Other Professional Services	86	67	100	100	100	100

Station 59 – Willamette, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing			25	25	25	25
5416 Custodial & Bldg Services	741	1,182	1,230	1,618	1,618	1,618
5432 Natural Gas	1,825	1,759	2,100	2,000	2,000	2,000
5433 Electricity	15,497	15,665	15,600	15,800	15,800	15,800
5434 Water/Sewer	2,497	2,713	3,000	3,000	3,000	3,000
5480 Community/Open House/Outreach	63	114	200	200	200	200
5481 Community Education Materials	198	524	750	500	500	500
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	476	593	900	900	900	900
5575 Laundry/Repair Expense	319	326	300	350	350	350
Total Materials and Services	83,276	88,643	121,972	144,083	144,083	144,083
Total General Fund	\$ 3,522,719	\$ 3,406,345	\$ 3,633,137	\$ 3,751,057	\$ 3,751,057	\$ 3,751,057



Station 60 – Cornell Road

Fund 10 • Directorate 04 • Division 60 • Department 060

Station Description

Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 60** and can also respond in **Brush Rig 60** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

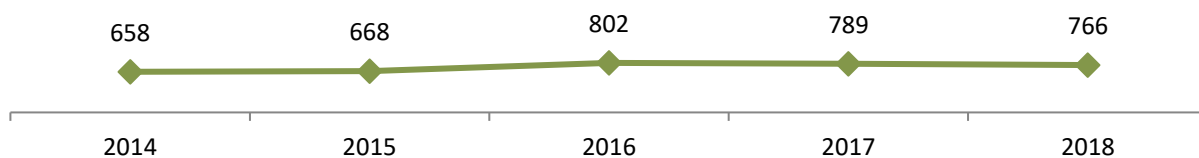
The 6.0 square miles of Station 60's station zone includes mostly unincorporated portions of Washington and Multnomah counties. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,978,932	\$ 2,022,936	\$ 2,219,839	\$ 2,279,979
Materials and Services	68,392	96,580	68,847	86,110
Total Expenditures	\$ 2,047,324	\$ 2,119,517	\$ 2,288,686	\$ 2,366,089

Station 60 Station Zone Incident Count (Calendar Year)¹



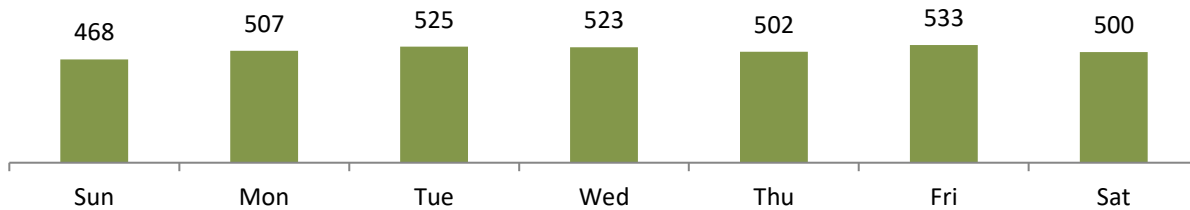
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 60 – Cornell Road, continued

Station 60 Station Zone Incident Summary (Calendar Year)¹

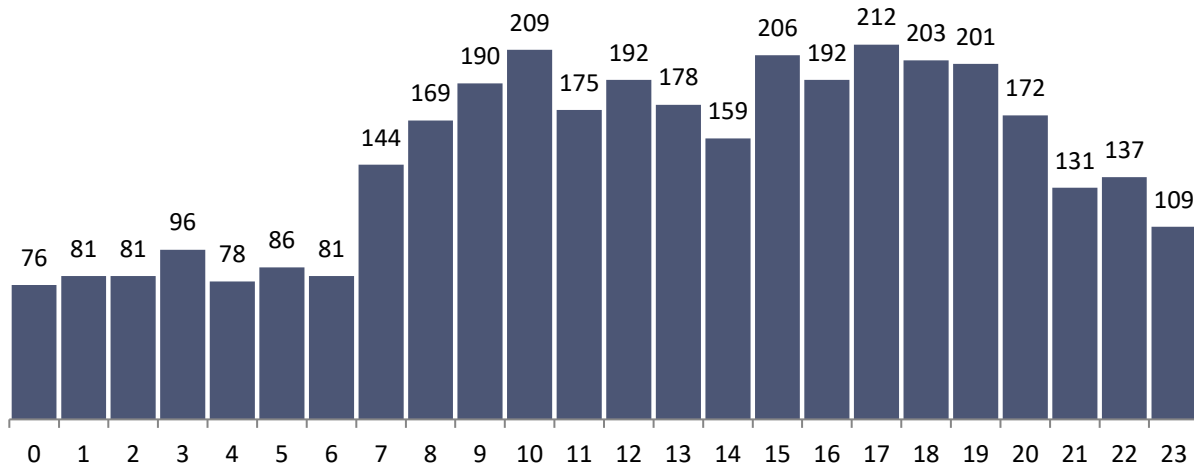
NFIRS Series	2014		2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	85	16	68	20	72	11	93	21	90	25
Overpressure	0	1	0	0	0	0	0	1	0	0
EMS/Rescue Call	515	426	544	467	668	578	618	515	600	544
Hazardous Condition	21	18	14	20	17	29	24	26	9	14
Service Call	27	50	30	43	34	35	42	52	67	41
Good Intent Call	2	98	3	80	5	97	5	108	0	82
False Call	0	47	0	36	0	51	0	65	0	60
Natural Condition	0	1	0	1	0	1	0	0	0	0
Other Situation	8	1	9	1	6	0	7	1	0	0
Total	658		668		802		789		766	

Station 60 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

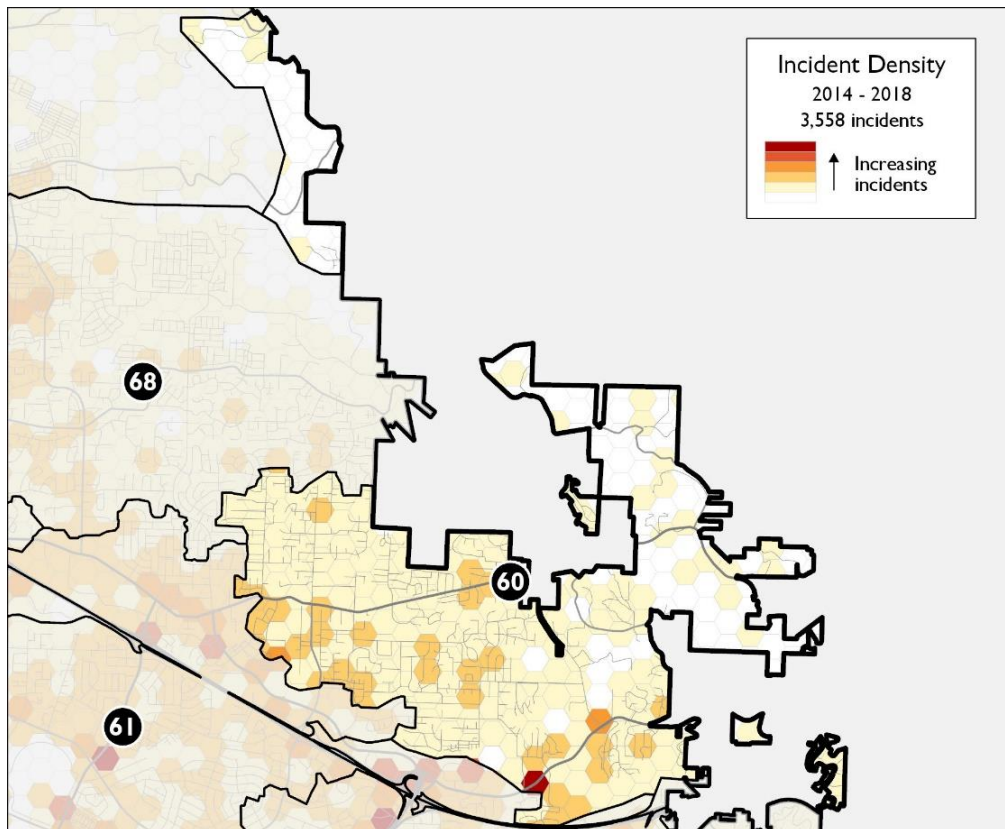


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Station 60 Station Zone Incident Count by Hour of Day, Calendar Years 2014 -2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 60 – Cornell Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10060 General Fund						
5001 Salaries & Wages Union	\$ 857,404	\$ 848,995	\$ 950,061	\$ 959,976	\$ 959,976	\$ 959,976
5003 Vacation Taken Union	148,666	158,967	132,499	136,297	136,297	136,297
5005 Sick Leave Taken Union	15,334	57,825	20,668	24,039	24,039	24,039
5007 Personal Leave Taken Union	10,791	8,519	13,965	13,607	13,607	13,607
5016 Vacation Sold at Retirement			6,354	5,103	5,103	5,103
5017 PEHP Vac Sold at Retirement	3,834		8,874	8,618	8,618	8,618
5020 Deferred Comp Match Union	48,196	53,508	54,777	53,861	53,861	53,861
5101 Vacation Relief	141,958	115,993	136,394	145,142	145,142	145,142
5105 Sick Relief	32,385	19,247	23,116	24,379	24,379	24,379
5106 On the Job Injury Relief		21,492	3,177	7,370	7,370	7,370
5107 Short Term Disability Relief			767	1,134	1,134	1,134
5110 Personal Leave Relief	14,866	19,302	17,090	17,576	17,576	17,576
5115 Vacant Slot Relief	34,614	16,797				
5117 Regular Day Off Relief	8,950	9,750	47,436	39,120	39,120	39,120
5118 Standby Overtime	1,810	965	1,096	1,701	1,701	1,701
5120 Overtime Union	14,560	2,491	12,379	13,040	13,040	13,040
5201 PERS Taxes	279,899	290,342	351,591	381,168	381,168	381,168
5203 FICA/MEDI	94,301	94,767	109,292	110,999	110,999	110,999
5206 Worker's Comp	25,867	24,349	31,430	31,921	31,921	31,921
5207 TriMet/Wilsonville Tax	9,322	9,455	10,911	11,226	11,226	11,226
5208 OR Worker's Benefit Fund Tax	485	462	442	374	374	374
5210 Medical Ins Union	227,745	259,414	276,720	282,528	282,528	282,528
5220 Post Retire Ins Union	7,150	7,150	7,200	7,200	7,200	7,200
5270 Uniform Allowance	797	3,148	3,600	3,600	3,600	3,600
Total Personnel Services	1,978,932	2,022,936	2,219,839	2,279,979	2,279,979	2,279,979
5300 Office Supplies	446	93	480	480	480	480
5301 Special Department Supplies	4,671	3,789	3,420	3,600	3,600	3,600
5302 Training Supplies			100	100	100	100
5307 Smoke Detector Program	140		300	200	200	200
5320 EMS Supplies	5,572	5,202	6,500	7,000	7,000	7,000
5321 Fire Fighting Supplies	1,393	1,192	3,000	3,000	3,000	3,000
5325 Protective Clothing	1,229	7,755	3,600	4,200	4,200	4,200
5330 Noncapital Furniture & Equip		248	400	3,260	3,260	3,260
5350 Apparatus Fuel/Lubricants	6,841	7,389	8,500	9,000	9,000	9,000
5361 M&R Bldg/Bldg Equip & Improv	25,539	47,081	15,575	27,695	27,695	27,695
5365 M&R Firefight Equip	35	49	200	200	200	200
5367 M&R Office Equip	1,281	1,169	1,650	1,650	1,650	1,650
5414 Other Professional Services	45	37	100	100	100	100
5415 Printing	38	19	25	25	25	25

Station 60 – Cornell Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416 Custodial & Bldg Services	519	700	747	750	750	750
5432 Natural Gas	3,454	3,410	3,500	3,500	3,500	3,500
5433 Electricity	7,267	7,575	8,500	8,500	8,500	8,500
5434 Water/Sewer	7,548	8,198	8,700	9,000	9,000	9,000
5436 Garbage	1,653	1,907	2,000	2,200	2,200	2,200
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials		129	200	300	300	300
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	356	245	600	600	600	600
5575 Laundry/Repair Expense	331	355	450	450	450	450
Total Materials and Services	68,392	96,580	68,847	86,110	86,110	86,110
Total General Fund	\$ 2,047,324	\$ 2,119,517	\$ 2,288,686	\$ 2,366,089	\$ 2,366,089	\$ 2,366,089



Station 61 – Butner Road

Fund 10 • Directorate 04 • Division 60 • Department 061

Station Description

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

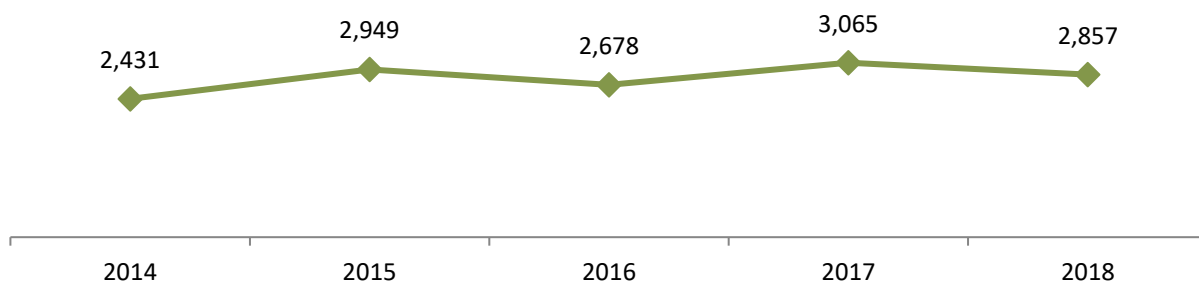
The 5.8 square miles of Station 61's station zone includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,837,165	\$ 1,978,194	\$ 2,401,608	\$ 2,466,619
Materials and Services	74,842	88,309	92,241	99,220
Total Expenditures	\$ 1,912,008	\$ 2,066,503	\$ 2,493,849	\$ 2,565,839

Station 61 Station Zone Incident Count (Calendar Year)¹



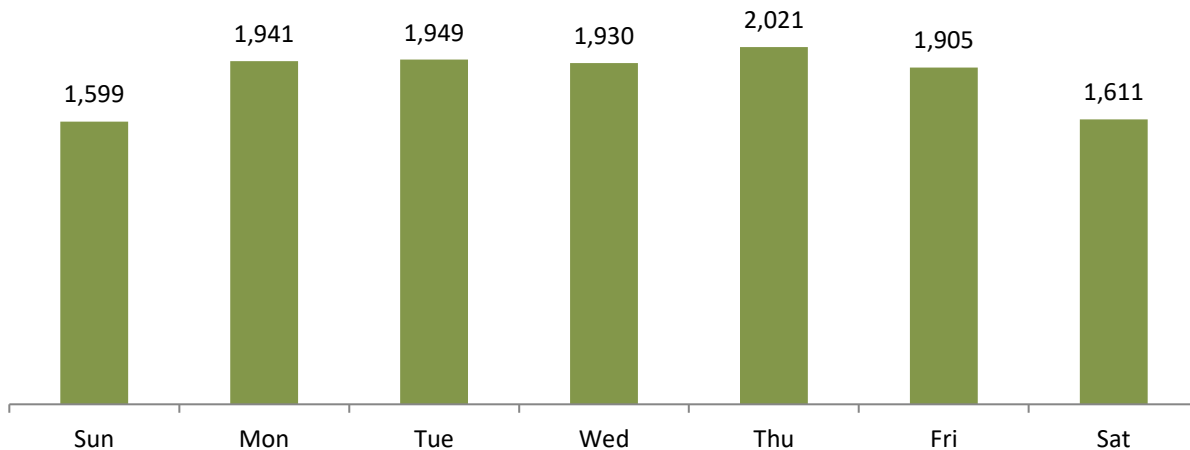
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's Station Zone.

Station 61 – Butner Road, continued

Station 61 Station Zone Incident Summary (Calendar Year)¹

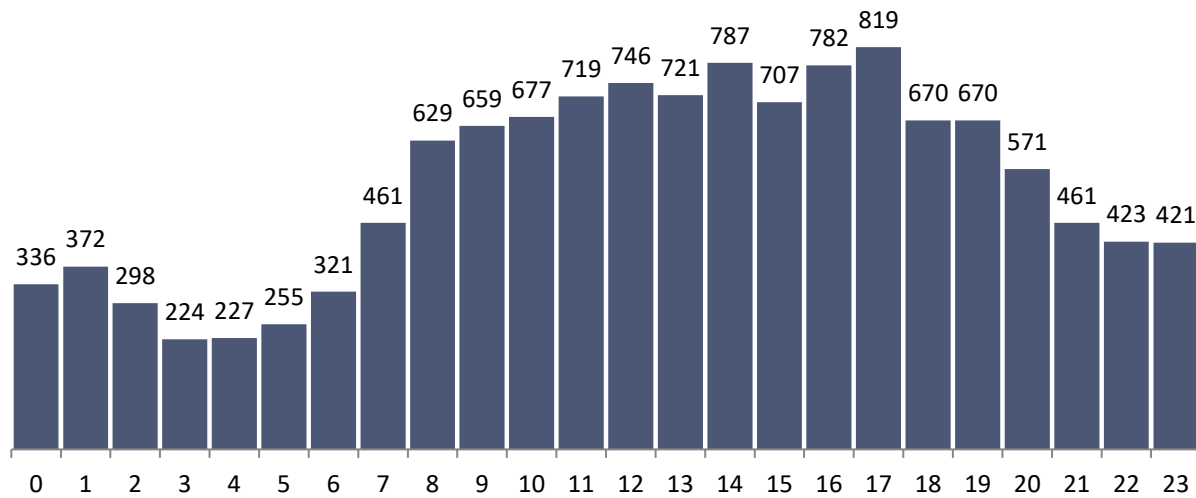
NFIRS Series	2014		2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	305	84	303	104	254	72	284	92	297	101
Overpressure	0	3	0	2	0	0	0	1	0	4
EMS/Rescue Call	1,918	1,422	2,451	1,985	2,223	1,793	2,584	2,087	2,326	1,960
Hazardous Condition	77	121	61	103	85	116	74	112	18	77
Service Call	88	145	87	139	73	177	85	206	216	128
Good Intent Call	9	495	20	474	13	388	11	411	0	439
False Call	0	157	0	142	0	132	0	154	0	148
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	34	4	27	0	30	0	27	1	0	0
Total	2,431		2,949		2,678		3,065		2,857	

Station 61 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

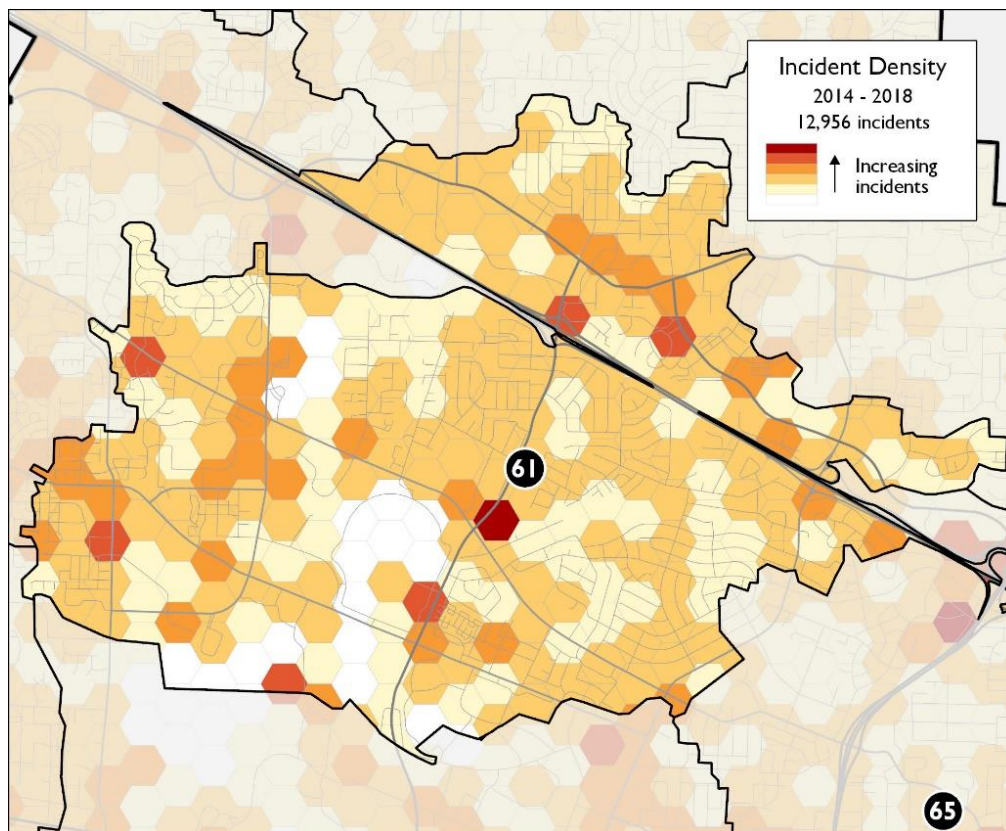


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's Station Zone.

Station 61 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's Station Zone.

Station 61 – Butner Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10061 General Fund						
5001 Salaries & Wages Union	\$ 846,611	\$ 795,743	\$ 1,027,657	\$ 1,038,351	\$ 1,038,351	\$ 1,038,351
5003 Vacation Taken Union	98,083	137,342	143,321	147,425	147,425	147,425
5005 Sick Leave Taken Union	14,758	22,696	22,356	26,002	26,002	26,002
5007 Personal Leave Taken Union	5,412	15,739	15,105	14,718	14,718	14,718
5016 Vacation Sold at Retirement	7,076		6,873	5,519	5,519	5,519
5017 PEHP Vac Sold at Retirement			9,598	9,321	9,321	9,321
5020 Deferred Comp Match Union	38,827	47,406	59,249	58,259	58,259	58,259
5101 Vacation Relief	131,501	155,867	147,529	156,991	156,991	156,991
5105 Sick Relief	20,759	31,466	25,003	26,370	26,370	26,370
5106 On the Job Injury Relief	3,192	15,768	3,436	7,972	7,972	7,972
5107 Short Term Disability Relief			829	1,226	1,226	1,226
5110 Personal Leave Relief	6,710	29,547	18,486	19,011	19,011	19,011
5115 Vacant Slot Relief	33,875	33,901				
5117 Regular Day Off Relief	2,615	24,334	51,309	42,314	42,314	42,314
5118 Standby Overtime	1,649	1,381	1,185	1,840	1,840	1,840
5120 Overtime Union	11,894	6,847	13,390	14,105	14,105	14,105
5201 PERS Taxes	245,014	287,451	380,305	412,287	412,287	412,287
5203 FICA/MEDI	88,507	94,104	118,218	120,061	120,061	120,061
5206 Worker's Comp	27,542	26,176	33,997	34,527	34,527	34,527
5207 TriMet/Wilsonville Tax	8,701	9,378	11,802	12,143	12,143	12,143
5208 OR Worker's Benefit Fund Tax	507	460	479	405	405	405
5210 Medical Ins Union	233,873	233,677	299,781	306,072	306,072	306,072
5220 Post Retire Ins Union	8,050	7,500	7,800	7,800	7,800	7,800
5270 Uniform Allowance	2,010	1,411	3,900	3,900	3,900	3,900
Total Personnel Services	1,837,165	1,978,194	2,401,608	2,466,619	2,466,619	2,466,619
5300 Office Supplies	409	296	520	520	520	520
5301 Special Department Supplies	4,668	4,061	3,705	3,900	3,900	3,900
5302 Training Supplies	137	335	100	100	100	100
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program	464	119	300	400	400	400
5320 EMS Supplies	12,780	13,316	16,000	16,000	16,000	16,000
5321 Fire Fighting Supplies	2,698	4,173	3,250	3,250	3,250	3,250
5325 Protective Clothing	2,923	5,427	3,900	4,550	4,550	4,550
5330 Noncapital Furniture & Equip		614	2,346	4,020	4,020	4,020
5350 Apparatus Fuel/Lubricants	10,676	15,296	10,800	16,000	16,000	16,000
5361 M&R Bldg/Bldg Equip & Improv	11,387	16,750	20,085	19,045	19,045	19,045
5365 M&R Firefight Equip	49	323	200	200	200	200
5367 M&R Office Equip	1,262	1,230	1,650	1,650	1,650	1,650
5414 Other Professional Services	294	372	300	500	500	500

Station 61 – Butner Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing	19		25	25	25	25
5416 Custodial & Bldg Services	464	776	1,090	1,090	1,090	1,090
5432 Natural Gas	4,675	3,875	4,000	4,000	4,000	4,000
5433 Electricity	9,343	9,655	10,000	10,000	10,000	10,000
5434 Water/Sewer	8,600	8,198	9,000	9,450	9,450	9,450
5436 Garbage	1,771	1,771	2,300	2,000	2,000	2,000
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	802	828	1,000	1,000	1,000	1,000
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	839	460	650	650	650	650
5575 Laundry/Repair Expense	546	394	600	450	450	450
Total Materials and Services	74,842	88,309	92,241	99,220	99,220	99,220
Total General Fund	\$ 1,912,008	\$ 2,066,503	\$ 2,493,849	\$ 2,565,839	\$ 2,565,839	\$ 2,565,839



Station 62 – Aloha

Fund 10 • Directorate 04 • Division 60 • Department 062

Station Description

Station 62, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000-square-foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 62** and can also respond in **Brush Rig 62** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 62**.

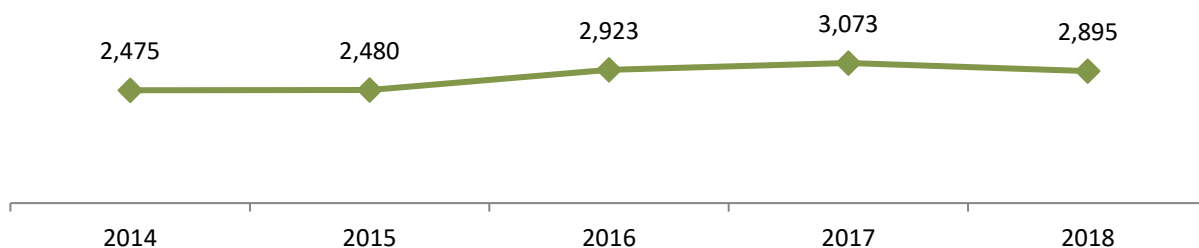
The 19.9 square miles of Station 62's station zone includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro, and south of Hillsboro. Personnel at this station also assist with the management of the District's wildland program by housing one of three wildland caches (in conjunction with Stations 20 and 52). This equipment is taken when a team is deployed as part of a Washington County deployment.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,081,137	\$ 1,807,326	\$ 2,535,280	\$ 2,602,345
Materials and Services	113,310	112,153	120,368	123,978
Total Expenditures	\$ 2,194,447	\$ 1,919,479	\$ 2,655,648	\$ 2,726,323

Station 62 Station Zone Incident Count (Calendar Year)¹



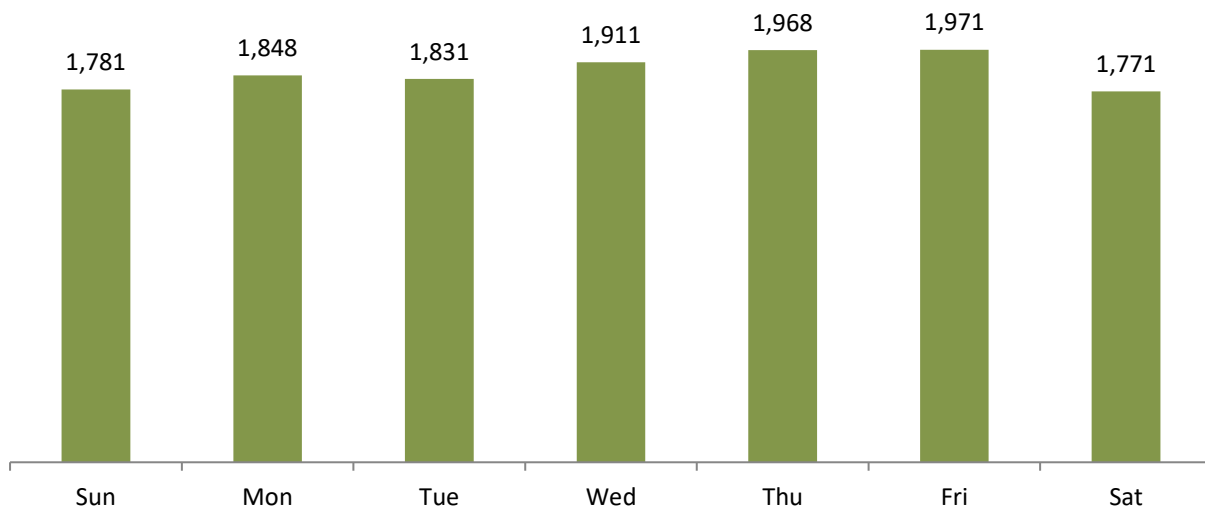
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 62 – Aloha, continued

Station 62 Station zone Incident Summary (Calendar Year)¹

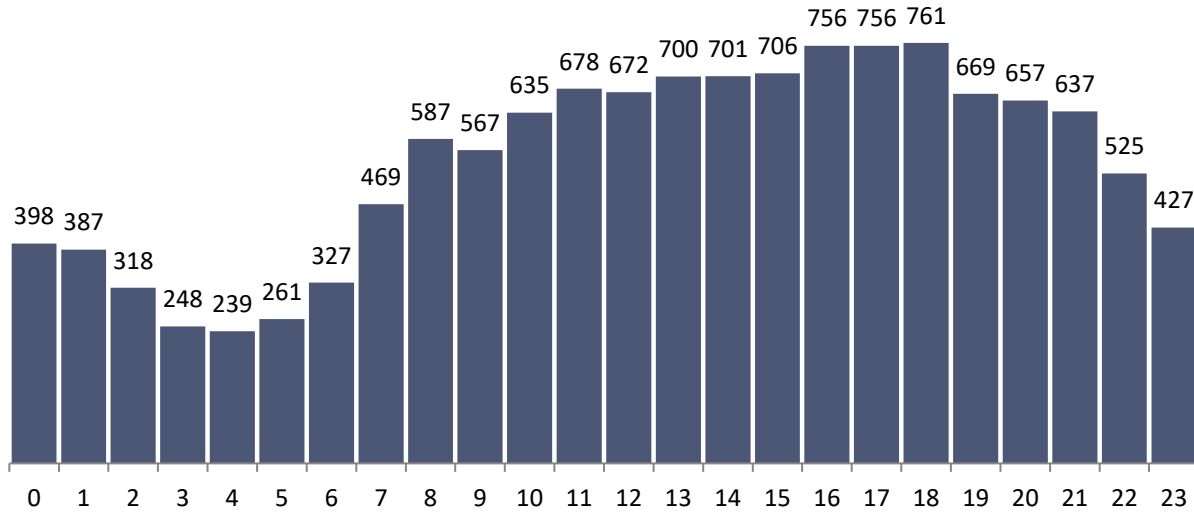
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	162	55	172	85	217	84	199	80	216	59
Overpressure	0	2	0	1	0	3	0	1	0	3
EMS/Rescue Call	2,107	1,667	2,112	1,739	2,480	1,943	2,611	2,097	2,374	1,939
Hazardous Condition	47	57	41	56	60	66	64	64	18	60
Service Call	115	177	113	138	125	213	156	232	287	194
Good Intent Call	20	415	17	367	16	486	21	470	0	498
False Call	0	99	0	94	0	128	0	125	0	142
Natural Condition	0	0	0	0	0	0	0	4	0	0
Other Situation	24	3	25	0	25	0	22	0	0	0
Total	2,475		2,480		2,923		3,073		2,895	

Station 62 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

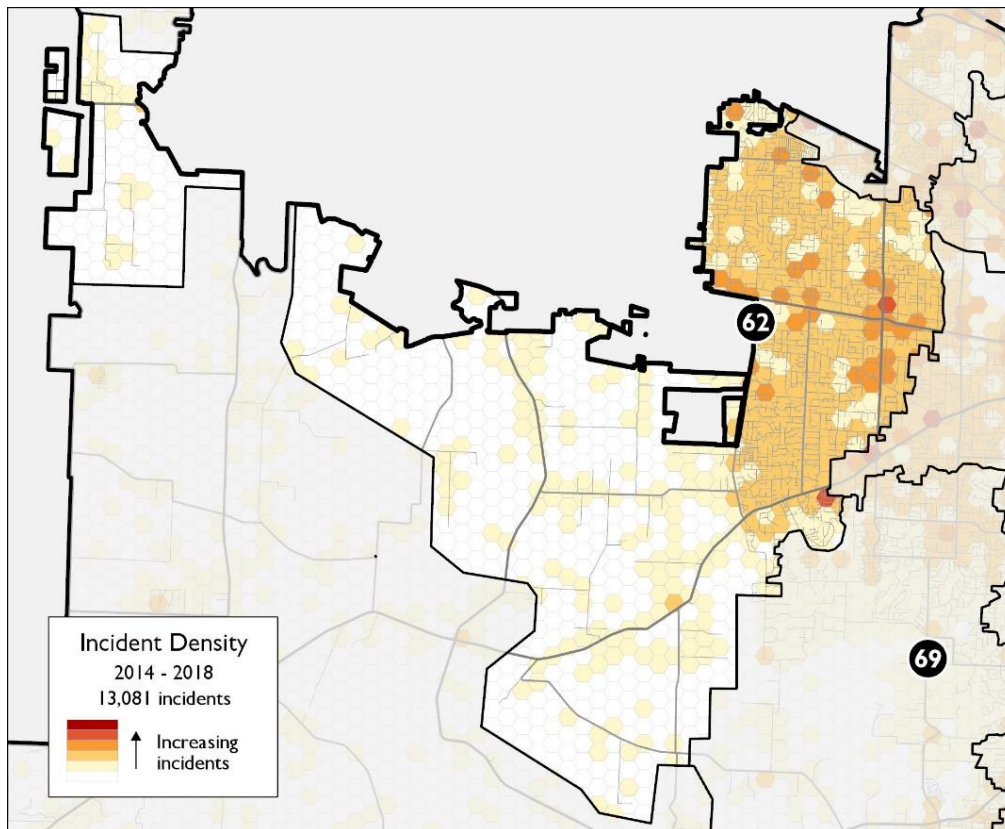


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 62 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 62 – Aloha, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10062 General Fund							
5001 Salaries & Wages Union		\$ 949,076	\$ 829,832	\$ 1,083,549	\$ 1,093,898	\$ 1,093,898	\$ 1,093,898
5003 Vacation Taken Union		103,006	99,304	151,116	155,311	155,311	155,311
5005 Sick Leave Taken Union		25,428	22,503	23,572	27,393	27,393	27,393
5007 Personal Leave Taken Union		19,382	14,079	15,927	15,505	15,505	15,505
5016 Vacation Sold at Retirement				7,187	5,771	5,771	5,771
5017 PEHP Vac Sold at Retirement		2,079		10,037	9,747	9,747	9,747
5020 Deferred Comp Match Union		47,524	39,534	61,954	60,918	60,918	60,918
5101 Vacation Relief		136,093	93,059	154,265	164,159	164,159	164,159
5105 Sick Relief		13,427	12,509	26,144	27,574	27,574	27,574
5106 On the Job Injury Relief		5,835	3,571	3,593	8,336	8,336	8,336
5107 Short Term Disability Relief				867	1,282	1,282	1,282
5110 Personal Leave Relief		15,738	8,716	19,330	19,879	19,879	19,879
5115 Vacant Slot Relief		49,429	10,963				
5117 Regular Day Off Relief		7,816	38,093	53,652	44,246	44,246	44,246
5118 Standby Overtime		2,061	1,018	1,239	1,924	1,924	1,924
5120 Overtime Union		15,071	2,821	14,002	14,749	14,749	14,749
5201 PERS Taxes		273,334	254,615	400,265	433,637	433,637	433,637
5203 FICA/MEDI		100,599	83,977	124,422	126,278	126,278	126,278
5206 Worker's Comp		29,993	25,690	35,782	36,315	36,315	36,315
5207 TriMet/Wilsonville Tax		9,809	8,439	12,421	12,771	12,771	12,771
5208 OR Worker's Benefit Fund Tax		562	443	515	436	436	436
5210 Medical Ins Union		266,191	246,993	322,841	329,616	329,616	329,616
5220 Post Retire Ins Union		7,950	7,900	8,400	8,400	8,400	8,400
5270 Uniform Allowance		734	3,268	4,200	4,200	4,200	4,200
Total Personnel Services		2,081,137	1,807,326	2,535,280	2,602,345	2,602,345	2,602,345
5300 Office Supplies		320	504	560	560	560	560
5301 Special Department Supplies		4,357	5,050	3,990	4,200	4,200	4,200
5302 Training Supplies				100	100	100	100
5305 Fire Extinguisher				120			
5307 Smoke Detector Program		476	356	300	600	600	600
5320 EMS Supplies		18,093	20,196	20,000	22,000	22,000	22,000
5321 Fire Fighting Supplies		2,299	3,354	3,500	3,500	3,500	3,500
5325 Protective Clothing		3,747	12,883	4,200	4,900	4,900	4,900
5330 Noncapital Furniture & Equip		1,165	1,100	6,614	1,140	1,140	1,140
5350 Apparatus Fuel/Lubricants		12,525	12,554	14,000	14,500	14,500	14,500
5361 M&R Bldg/Bldg Equip & Improv		19,026	10,991	13,260	25,235	25,235	25,235
5365 M&R Firefight Equip		49	147	200	200	200	200
5367 M&R Office Equip		1,424	1,240	1,650	1,650	1,650	1,650
5414 Other Professional Services		364	539	800	800	800	800

Station 62 – Aloha, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing	19	19	25	25	25	25
5416 Custodial & Bldg Services	729	1,576	1,640	1,640	1,640	1,640
5432 Natural Gas	11,581	6,474	12,480	9,000	9,000	9,000
5433 Electricity	16,122	15,124	19,240	16,000	16,000	16,000
5434 Water/Sewer	15,477	15,609	12,667	13,300	13,300	13,300
5436 Garbage	2,552	2,573	2,122	2,228	2,228	2,228
5480 Community/Open House/Outreach		143	200	200	200	200
5481 Community Education Materials	400	282	400	400	400	400
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	1,090	523	700	700	700	700
5575 Laundry/Repair Expense	1,462	877	1,500	1,000	1,000	1,000
Total Materials and Services	113,310	112,153	120,368	123,978	123,978	123,978
Total General Fund	\$ 2,194,447	\$ 1,919,479	\$ 2,655,648	\$ 2,726,323	\$ 2,726,323	\$ 2,726,323



Station Description

Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970 and is underwent a major seismic improvement through a two-year state grant which began in fiscal year 2015-16. The project was also funded by bond proceeds and local option levy funding for station response and crew quarter improvements. The crews returned from nearby temporary quarters on October 5, 2017. The 9,341-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 64** and can also respond in **Heavy Brush 64** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 64**.

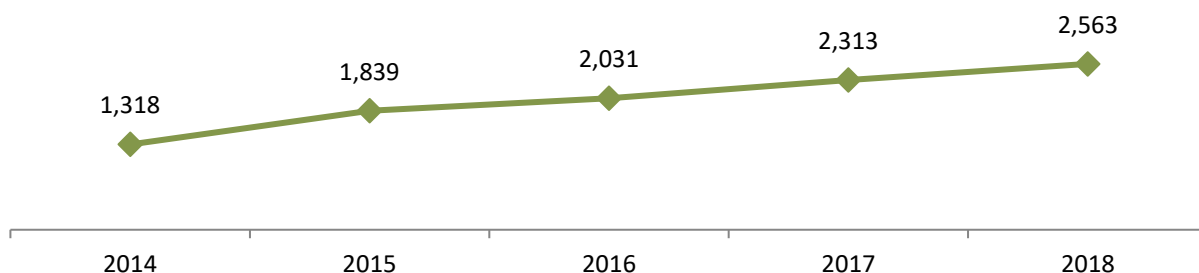
The 41.7 square miles of Station 64's station zone includes portions of northern Aloha and Beaverton, as well as unincorporated Washington and Multnomah counties to the Columbia County border.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,088,749	\$ 1,937,672	\$ 2,374,988	\$ 2,438,776
Materials and Services	68,246	150,218	75,173	101,246
Total Expenditures	\$ 2,156,996	\$ 2,087,890	\$ 2,450,161	\$ 2,540,022

Station 64 Station Zone Incident Count (Calendar Year)¹



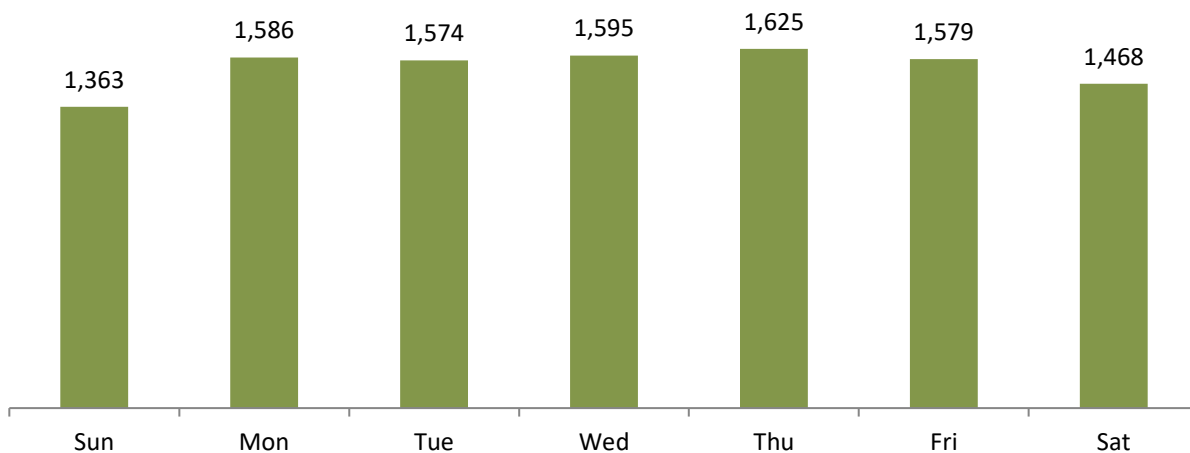
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 64 – Somerset, continued

Station 64 Station Zone Incident Summary (Calendar Year)¹

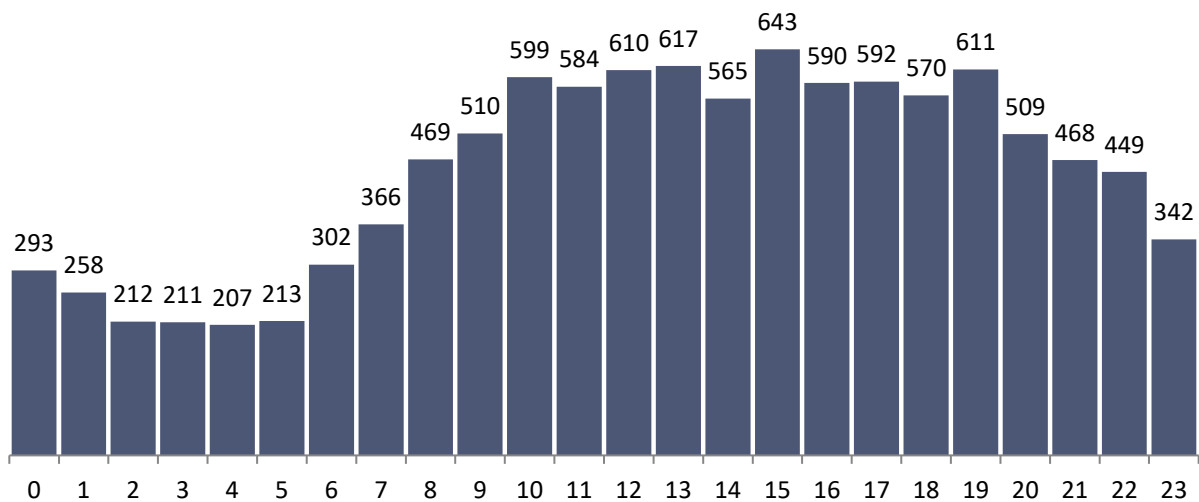
NFIRS Series	2014		2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	128	50	170	77	176	69	208	83	259	85
Overpressure	0	6	0	1	0	1	0	0	0	2
EMS/Rescue Call	1,067	878	1,500	1,231	1,708	1,404	1,896	1,523	1,977	1,673
Hazardous Condition	35	49	46	53	48	80	76	104	25	92
Service Call	56	79	79	96	75	110	95	146	301	182
Good Intent Call	15	191	21	289	4	264	12	337	0	381
False Call	0	63	0	92	0	100	0	117	0	148
Natural Condition	0	2	0	0	0	0	0	3	0	0
Other Situation	17	0	23	0	20	3	26	0	1	0
Total	1,318		1,839		2,031		2,313		2,563	

Station 64 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

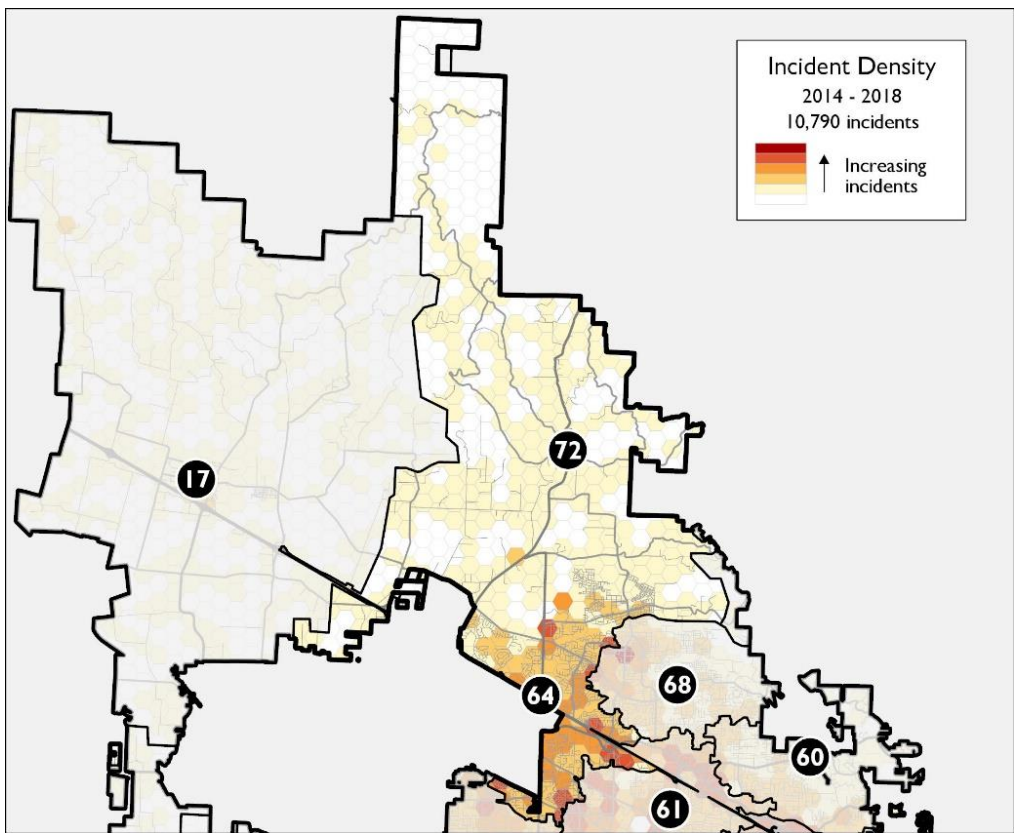


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 64 Station Zone Incident Count by Hour of Day, Calendar Years 2014-2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 64 – Somerset, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10064 General Fund							
5001	Salaries & Wages Union	\$ 928,847	\$ 839,830	\$ 1,014,848	\$ 1,025,117	\$ 1,025,117	\$ 1,025,117
5003	Vacation Taken Union	121,873	91,605	141,535	145,546	145,546	145,546
5005	Sick Leave Taken Union	16,682	10,980	22,077	25,670	25,670	25,670
5007	Personal Leave Taken Union	18,570	13,456	14,917	14,530	14,530	14,530
5016	Vacation Sold at Retirement			6,779	5,443	5,443	5,443
5017	PEHP Vac Sold at Retirement	44,935	3,937	9,467	9,193	9,193	9,193
5020	Deferred Comp Match Union	49,436	45,709	58,435	57,459	57,459	57,459
5101	Vacation Relief	117,107	164,026	145,504	154,837	154,837	154,837
5105	Sick Relief	15,209	16,710	24,660	26,008	26,008	26,008
5106	On the Job Injury Relief	2,892	6,268	3,389	7,863	7,863	7,863
5107	Short Term Disability Relief	1,069	2,283	818	1,210	1,210	1,210
5110	Personal Leave Relief	29,373	12,954	18,232	18,750	18,750	18,750
5115	Vacant Slot Relief	41,976	27,586				
5117	Regular Day Off Relief	9,969	47,093	50,605	41,733	41,733	41,733
5118	Standby Overtime	1,219	1,467	1,169	1,814	1,814	1,814
5120	Overtime Union	17,351	3,200	13,206	13,911	13,911	13,911
5201	PERS Taxes	284,053	279,548	375,460	406,945	406,945	406,945
5203	FICA/MEDI	98,418	90,400	116,712	118,505	118,505	118,505
5206	Worker's Comp	29,238	27,549	33,564	34,080	34,080	34,080
5207	TriMet/Wilsonville Tax	9,630	9,204	11,651	11,985	11,985	11,985
5208	OR Worker's Benefit Fund Tax	525	471	479	405	405	405
5210	Medical Ins Union	241,754	233,514	299,781	306,072	306,072	306,072
5220	Post Retire Ins Union	6,900	7,300	7,800	7,800	7,800	7,800
5270	Uniform Allowance	1,724	2,581	3,900	3,900	3,900	3,900
	Total Personnel Services	2,088,749	1,937,672	2,374,988	2,438,776	2,438,776	2,438,776
5300	Office Supplies	114	270	520	520	520	520
5301	Special Department Supplies	3,170	6,333	3,705	3,900	3,900	3,900
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	174	178	300	200	200	200
5320	EMS Supplies	11,567	15,142	15,000	23,000	23,000	23,000
5321	Fire Fighting Supplies	3,618	2,640	3,457	3,250	3,250	3,250
5325	Protective Clothing	1,812	7,414	3,900	4,550	4,550	4,550
5330	Noncapital Furniture & Equip		7,078				
5350	Apparatus Fuel/Lubricants	11,653	15,301	13,400	16,500	16,500	16,500
5361	M&R Bldg/Bldg Equip & Improv	4,954	66,692	13,615	27,275	27,275	27,275
5365	M&R Firefight Equip	49	565	200	200	200	200
5367	M&R Office Equip	1,238	1,276	1,650	1,650	1,650	1,650
5414	Other Professional Services	863	756	800	800	800	800

Station 64 – Somerset, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing			25	25	25	25
5416 Custodial & Bldg Services	94	967	806	806	806	806
5432 Natural Gas	7,572	3,871	2,700	2,850	2,850	2,850
5433 Electricity	8,143	7,908	6,825	7,300	7,300	7,300
5434 Water/Sewer	4,732	7,331	4,300	4,500	4,500	4,500
5436 Garbage	1,236	1,955	1,600	1,600	1,600	1,600
5445 Rent/Lease of Building	5,850	1,350				
5480 Community/Open House/Outreach		1,069	200	200	200	200
5481 Community Education Materials	542	639	650	600	600	600
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	482	430	650	650	650	650
5575 Laundry/Repair Expense	348	1,015	550	550	550	550
Total Materials and Services	68,246	150,218	75,173	101,246	101,246	101,246
Total General Fund	\$ 2,156,996	\$ 2,087,890	\$ 2,450,161	\$ 2,540,022	\$ 2,540,022	\$ 2,540,022



Station 65 – West Slope

Fund 10 • Directorate 04 • Division 60 • Department 065

Station Description

Station 65, located on SW 103rd Avenue between Canyon Road (Highway 8) and Walker Road, was originally constructed in 1968 and completely rebuilt and relocated in 2012. The 10,111-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 65** and can also respond in **Water Tenders 65A and 65B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 65**.

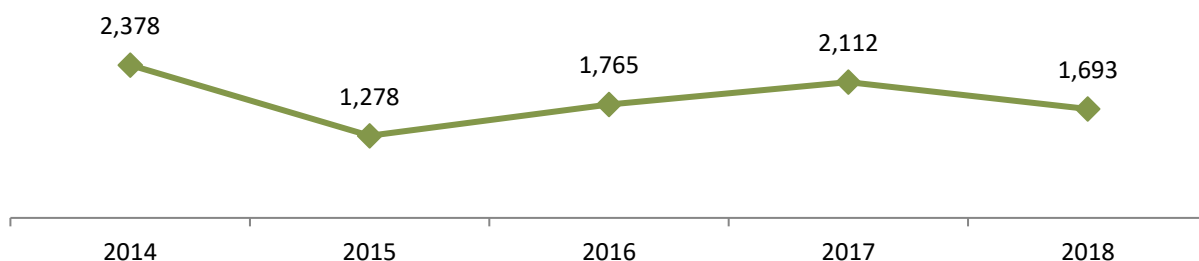
The 3.4 square miles of Station 65's station zone primarily contains unincorporated territory in Washington county (West Slope), as well as portions of Beaverton. Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,963,971	\$ 1,766,792	\$ 2,387,488	\$ 2,451,875
Materials and Services	81,471	77,649	102,778	99,501
Total Expenditures	\$ 2,045,442	\$ 1,844,441	\$ 2,490,266	\$ 2,551,376

Station 65 Station Zone Incident Count (Calendar Year)¹



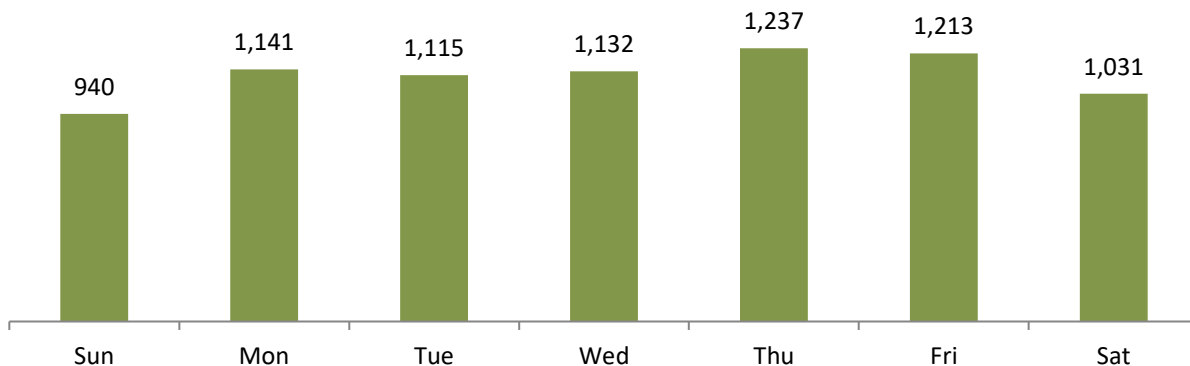
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 65 – West Slope, continued

Station 65 Station Zone Incident Summary (Calendar Year)¹

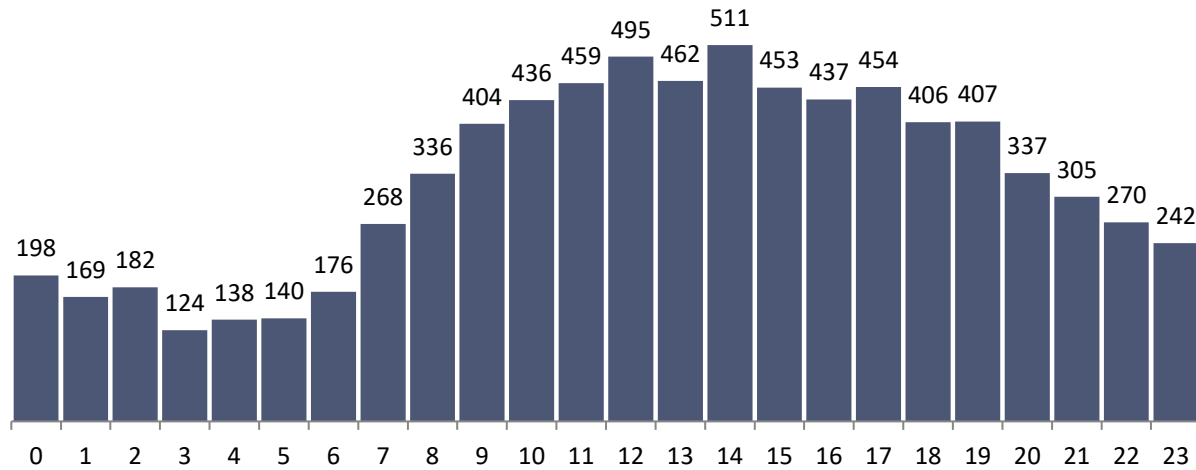
NFIRS Series	2014		2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	246	48	132	56	204	68	164	68	169	52
Overpressure	0	2	0	0	0	7	0	2	0	2
EMS/Rescue Call	1,985	1,538	1,061	828	1,439	1,093	1,805	1,399	1,387	1,068
Hazardous Condition	49	98	38	57	52	79	56	81	13	74
Service Call	55	122	21	73	39	93	54	123	124	87
Good Intent Call	13	437	8	210	9	319	9	367	0	327
False Call	0	129	0	54	0	106	0	72	0	83
Natural Condition	0	1	0	0	0	0	0	0	0	0
Other Situation	30	3	18	0	22	0	24	0	0	0
Total	2,378		1,278		1,765		2,112		1,693	

Station 65 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

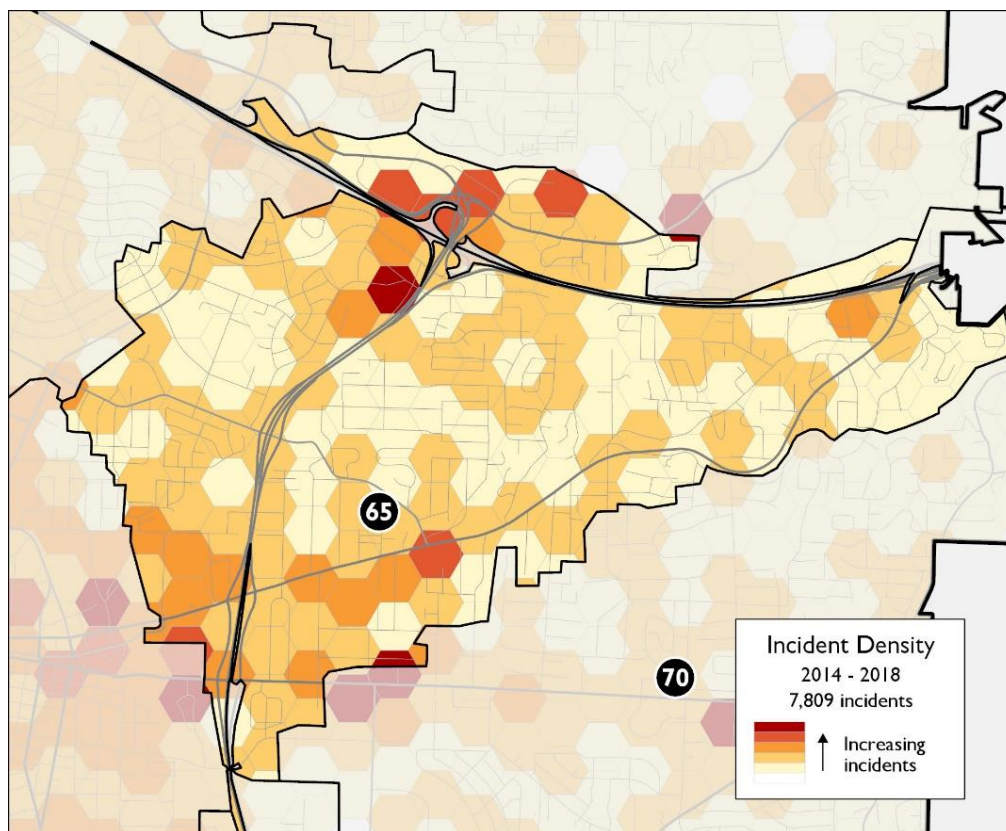


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Station 65 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



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Station 65 – West Slope, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10065	General Fund						
5001	Salaries & Wages Union	\$ 841,582	\$ 744,267	\$ 1,020,742	\$ 1,031,226	\$ 1,031,226	\$ 1,031,226
5003	Vacation Taken Union	110,447	126,871	142,357	146,413	146,413	146,413
5005	Sick Leave Taken Union	23,762	33,499	22,206	25,823	25,823	25,823
5007	Personal Leave Taken Union	12,911	17,490	15,004	14,617	14,617	14,617
5016	Vacation Sold at Retirement			6,826	5,481	5,481	5,481
5017	PEHP Vac Sold at Retirement			9,532	9,257	9,257	9,257
5020	Deferred Comp Match Union	42,111	44,600	58,842	57,859	57,859	57,859
5101	Vacation Relief	151,637	124,396	146,517	155,914	155,914	155,914
5105	Sick Relief	28,739	15,961	24,831	26,189	26,189	26,189
5106	On the Job Injury Relief	2,718	5,861	3,413	7,918	7,918	7,918
5107	Short Term Disability Relief		1,272	824	1,218	1,218	1,218
5110	Personal Leave Relief	20,145	14,649	18,359	18,880	18,880	18,880
5115	Vacant Slot Relief	47,261	13,754				
5117	Regular Day Off Relief	22,975	22,218	50,957	42,024	42,024	42,024
5118	Standby Overtime	870	1,123	1,177	1,827	1,827	1,827
5120	Overtime Union	16,096	4,172	13,298	14,008	14,008	14,008
5201	PERS Taxes	265,374	255,357	377,735	409,458	409,458	409,458
5203	FICA/MEDI	95,049	82,653	117,419	119,237	119,237	119,237
5206	Worker's Comp	28,176	24,590	33,767	34,290	34,290	34,290
5207	TriMet/Wilsonville Tax	9,363	8,254	11,722	12,059	12,059	12,059
5208	OR Worker's Benefit Fund Tax	517	391	479	405	405	405
5210	Medical Ins Union	234,959	216,085	299,781	306,072	306,072	306,072
5220	Post Retire Ins Union	7,350	6,000	7,800	7,800	7,800	7,800
5270	Uniform Allowance	1,927	3,328	3,900	3,900	3,900	3,900
	Total Personnel Services	1,963,971	1,766,792	2,387,488	2,451,875	2,451,875	2,451,875
5300	Office Supplies	319	146	520	520	520	520
5301	Special Department Supplies	3,578	3,574	3,705	3,900	3,900	3,900
5302	Training Supplies		25	100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	425	140	300	200	200	200
5320	EMS Supplies	14,118	11,608	15,000	15,000	15,000	15,000
5321	Fire Fighting Supplies	4,264	2,124	3,250	3,250	3,250	3,250
5325	Protective Clothing	1,318	1,571	3,900	4,550	4,550	4,550
5330	Noncapital Furniture & Equip	559			630	630	630
5350	Apparatus Fuel/Lubricants	10,083	12,136	12,000	12,500	12,500	12,500
5361	M&R Bldg/Bldg Equip & Improv	16,229	15,702	28,645	24,385	24,385	24,385
5365	M&R Firefight Equip	49	49	200	200	200	200
5367	M&R Office Equip	1,368	1,231	1,650	1,650	1,650	1,650
5414	Other Professional Services	145	241	300	300	300	300

Station 65 – West Slope, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing			25	25	25	25
5416 Custodial & Bldg Services	702	1,125	1,171	1,171	1,171	1,171
5432 Natural Gas	1,979	1,954	2,200	2,000	2,000	2,000
5433 Electricity	13,291	12,718	14,000	13,000	13,000	13,000
5434 Water/Sewer	9,480	9,554	10,500	11,000	11,000	11,000
5436 Garbage	1,868	1,887	2,292	2,300	2,300	2,300
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	233	359	700	500	500	500
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	881	930	1,200	1,200	1,200	1,200
5575 Laundry/Repair Expense	548	534	700	700	700	700
Total Materials and Services	81,471	77,649	102,778	99,501	99,501	99,501
Total General Fund	\$ 2,045,442	\$ 1,844,441	\$ 2,490,266	\$ 2,551,376	\$ 2,551,376	\$ 2,551,376



Station 66 – Brockman Road

Fund 10 • Directorate 04 • Division 60 • Department 066

Station Description

Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and remodeled in 2008. The 7,494-square-foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 66**. 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 66**.

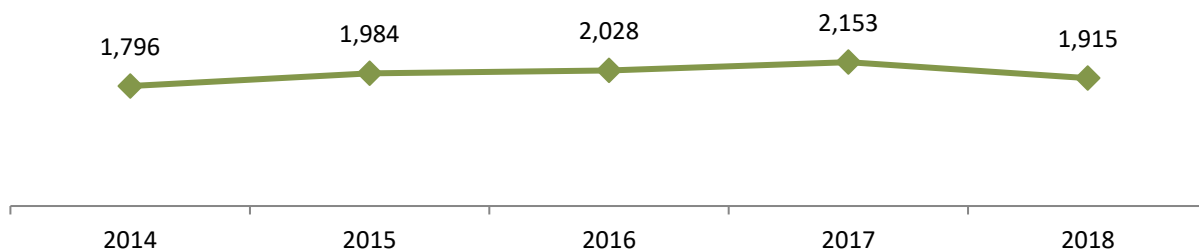
The 4.5 square miles of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill).



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,994,269	\$ 2,021,660	\$ 2,431,473	\$ 2,497,746
Materials and Services	85,097	86,618	117,476	93,833
Total Expenditures	\$ 2,079,366	\$ 2,108,278	\$ 2,548,949	\$ 2,591,579

Station 66 Station Zone Incident Count (Calendar Year)¹



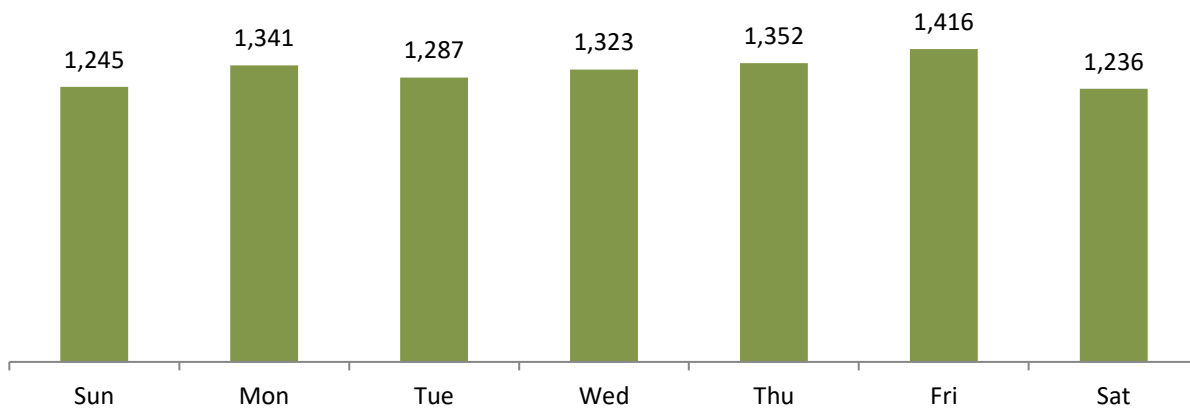
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 66 – Brockman Road, continued

Station 66 Station Zone Incident Summary (Calendar Year)¹

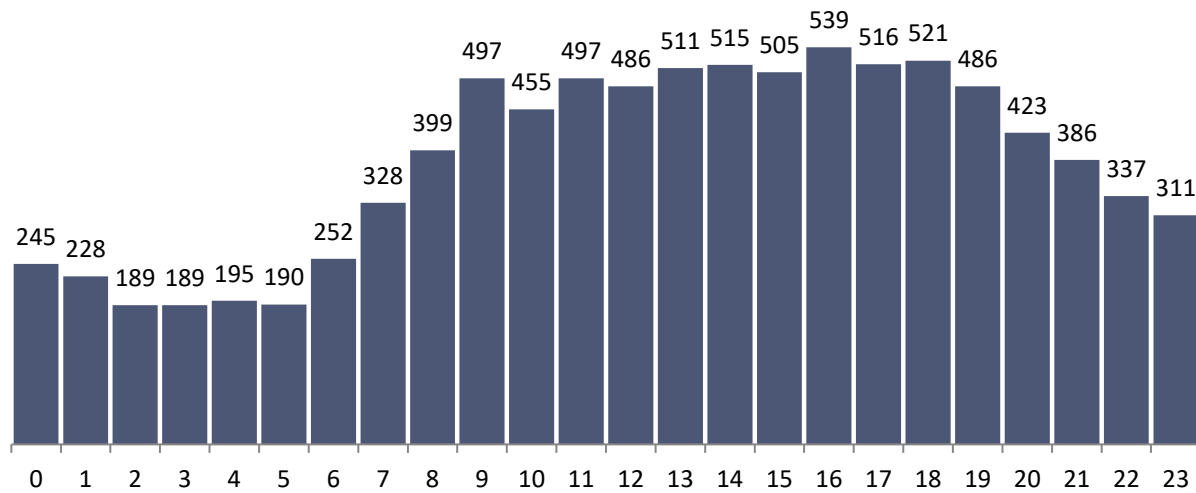
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	118	32	190	66	174	59	161	49	140	47
Overpressure	0	4	0	3	0	0	0	0	0	0
EMS/Rescue Call	1,560	1,314	1,670	1,462	1,706	1,474	1,835	1,555	1,582	1,416
Hazardous Condition	26	48	20	54	40	58	38	47	12	43
Service Call	66	115	65	128	83	157	97	154	181	135
Good Intent Call	3	176	10	163	8	179	7	221	0	169
False Call	0	100	0	107	0	99	0	127	0	103
Natural Condition	0	4	0	0	0	1	0	0	0	0
Other Situation	23	3	29	1	17	1	15	0	0	2
Total	1,796		1,984		2,028		2,153		1,915	

Station 66 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

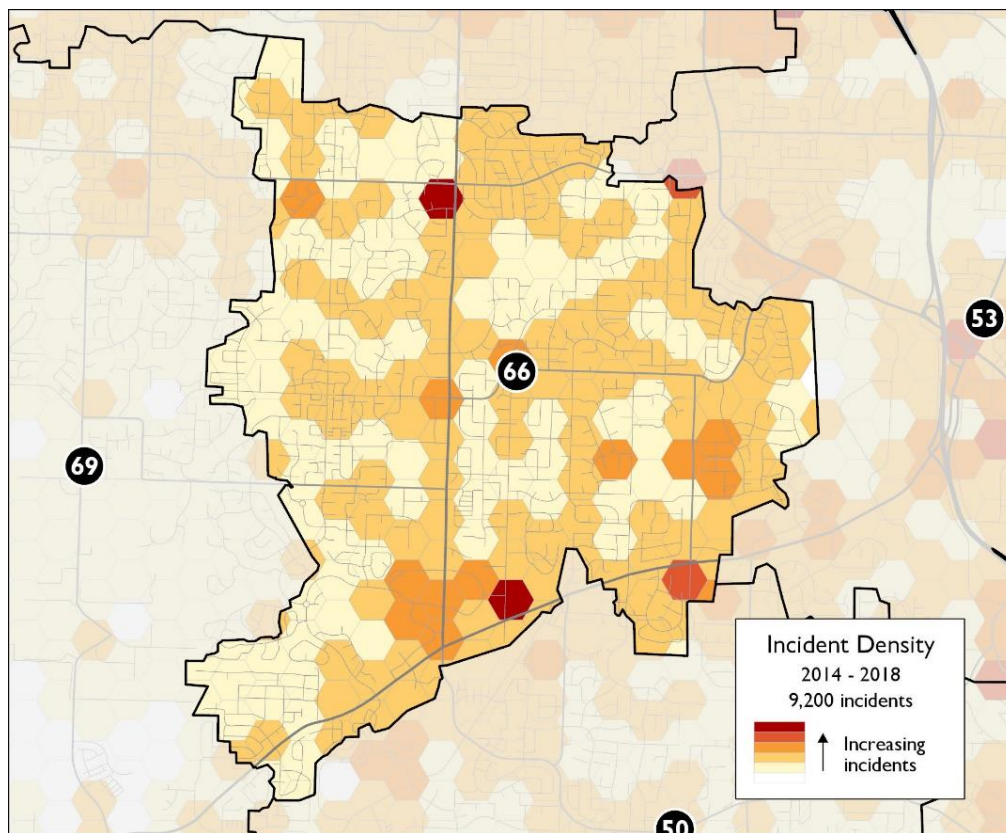


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Station 66 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 66 – Brockman Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10066 General Fund						
5001 Salaries & Wages Union	\$ 894,610	\$ 856,309	\$ 1,042,507	\$ 1,053,616	\$ 1,053,616	\$ 1,053,616
5003 Vacation Taken Union	119,061	129,275	145,392	149,592	149,592	149,592
5005 Sick Leave Taken Union	36,580	27,379	22,679	26,384	26,384	26,384
5007 Personal Leave Taken Union	19,120	14,549	15,324	14,934	14,934	14,934
5016 Vacation Sold at Retirement	5,739		6,967	5,595	5,595	5,595
5017 PEHP Vac Sold at Retirement			9,730	9,449	9,449	9,449
5020 Deferred Comp Match Union	45,393	50,200	60,062	59,058	59,058	59,058
5101 Vacation Relief	108,051	146,034	149,554	159,146	159,146	159,146
5105 Sick Relief	20,863	22,765	25,346	26,732	26,732	26,732
5106 On the Job Injury Relief	2,919	8,798	3,484	8,082	8,082	8,082
5107 Short Term Disability Relief		1,163	841	1,243	1,243	1,243
5110 Personal Leave Relief	9,479	13,499	18,739	19,272	19,272	19,272
5115 Vacant Slot Relief	33,834	32,764				
5117 Regular Day Off Relief	18,727	30,950	52,013	42,895	42,895	42,895
5118 Standby Overtime	1,221	1,352	1,201	1,865	1,865	1,865
5120 Overtime Union	21,609	4,444	13,574	14,298	14,298	14,298
5201 PERS Taxes	265,275	292,522	385,740	418,261	418,261	418,261
5203 FICA/MEDI	96,773	94,286	119,907	121,800	121,800	121,800
5206 Worker's Comp	28,044	23,768	34,483	35,028	35,028	35,028
5207 TriMet/Wilsonville Tax	9,455	9,554	11,970	12,319	12,319	12,319
5208 OR Worker's Benefit Fund Tax	513	480	479	405	405	405
5210 Medical Ins Union	246,287	252,254	299,781	306,072	306,072	306,072
5220 Post Retire Ins Union	8,400	7,450	7,800	7,800	7,800	7,800
5270 Uniform Allowance	2,317	1,863	3,900	3,900	3,900	3,900
Total Personnel Services	1,994,269	2,021,660	2,431,473	2,497,746	2,497,746	2,497,746
5300 Office Supplies	177	368	520	520	520	520
5301 Special Department Supplies	5,259	4,059	3,705	3,900	3,900	3,900
5302 Training Supplies	179		100	100	100	100
5307 Smoke Detector Program	433	511	300	600	600	600
5320 EMS Supplies	17,085	17,855	19,000	19,000	19,000	19,000
5321 Fire Fighting Supplies	2,549	4,590	3,250	3,457	3,457	3,457
5325 Protective Clothing	6,271	1,172	3,900	4,550	4,550	4,550
5330 Noncapital Furniture & Equip	632	632	800	550	550	550
5350 Apparatus Fuel/Lubricants	9,836	10,971	11,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	14,608	19,743	45,420	21,961	21,961	21,961
5365 M&R Firefight Equip	49		200	200	200	200
5367 M&R Office Equip	1,425	1,365	1,650	1,650	1,650	1,650
5414 Other Professional Services	328	446	400	500	500	500
5415 Printing		38	25	25	25	25

Station 66 – Brockman Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416 Custodial & Bldg Services	676	1,010	1,051	1,051	1,051	1,051
5432 Natural Gas	5,590	3,771	5,758	5,000	5,000	5,000
5433 Electricity	9,683	9,572	9,974	10,000	10,000	10,000
5434 Water/Sewer	5,922	7,042	6,100	6,405	6,405	6,405
5436 Garbage	1,771	1,771	1,823	1,914	1,914	1,914
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	1,208	749	900			
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	740	440	650	650	650	650
5575 Laundry/Repair Expense	642	474	650	500	500	500
Total Materials and Services	85,097	86,618	117,476	93,833	93,833	93,833
Total General Fund	\$ 2,079,366	\$ 2,108,278	\$ 2,548,949	\$ 2,591,579	\$ 2,591,579	\$ 2,591,579



Station 67 – Farmington Road

Fund 10 • Directorate 04 • Division 60 • Department 067

Station Description

Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000-square-foot station houses a total of **26 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. In addition to the station zone, the truck serves as a resource for the entire District. At least one crewmember per unit and 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 67**. **Battalion Chief (C5)** also responds from and maintains quarters at Station 67.

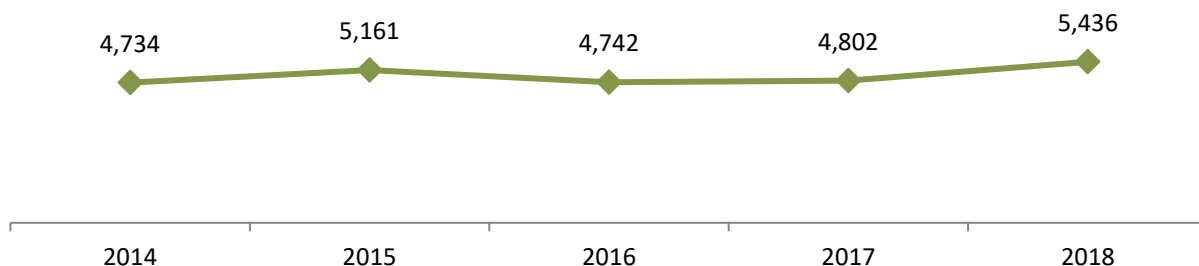
The 6.3 square miles of Station 67's station zone includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 4,282,565	\$ 4,499,292	\$ 4,811,092	\$ 4,940,707
Materials and Services	152,265	146,468	140,449	196,285
Total Expenditures	\$ 4,434,830	\$ 4,645,760	\$ 4,951,541	\$ 5,136,992

Station 67 Station Zone Incident Count (Calendar Year)¹



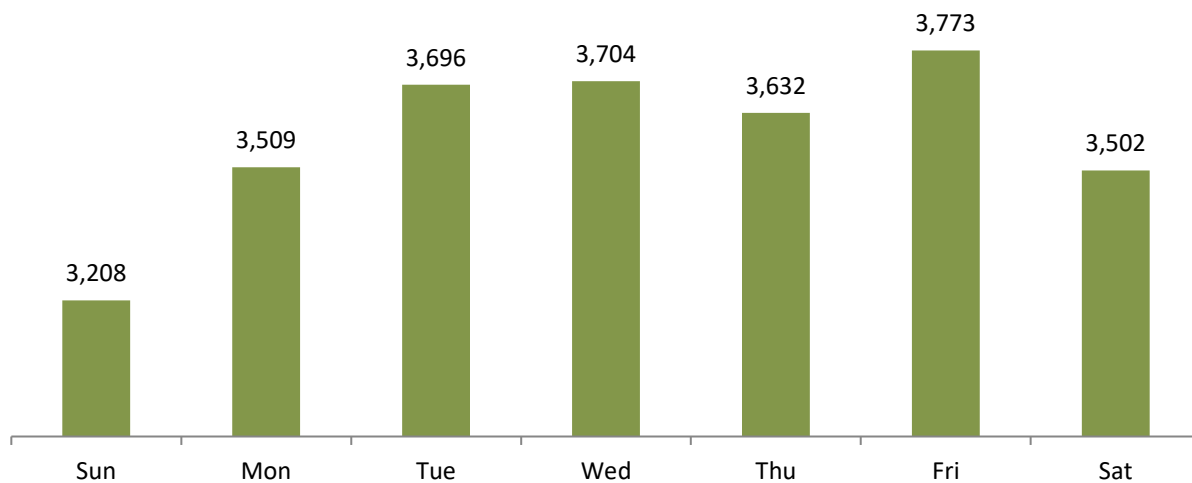
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 67 – Farmington Road, continued

Station 67 Station Zone Incident Summary (Calendar Year)¹

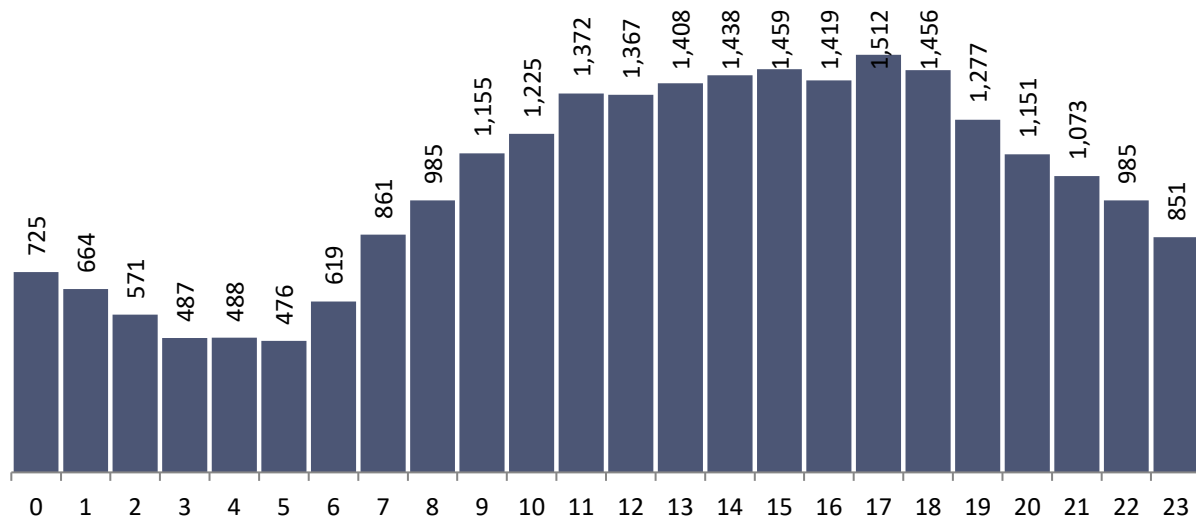
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	356	152	360	176	356	132	337	131	429	169
Overpressure	0	4	0	3	0	2	0	2	0	4
EMS/Rescue Call	4,106	3,182	4,503	3,567	4,152	3,225	4,187	3,283	4,595	3,764
Hazardous Condition	73	107	94	128	70	105	102	119	24	112
Service Call	127	293	136	321	111	367	124	344	388	320
Good Intent Call	16	804	15	787	16	701	15	748	0	856
False Call	0	186	0	177	0	210	0	175	0	210
Natural Condition	0	3	0	0	0	0	0	0	0	0
Other Situation	56	3	53	2	37	0	37	0	0	1
Total	4,734		5,161		4,742		4,802		5,436	

Station 67 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

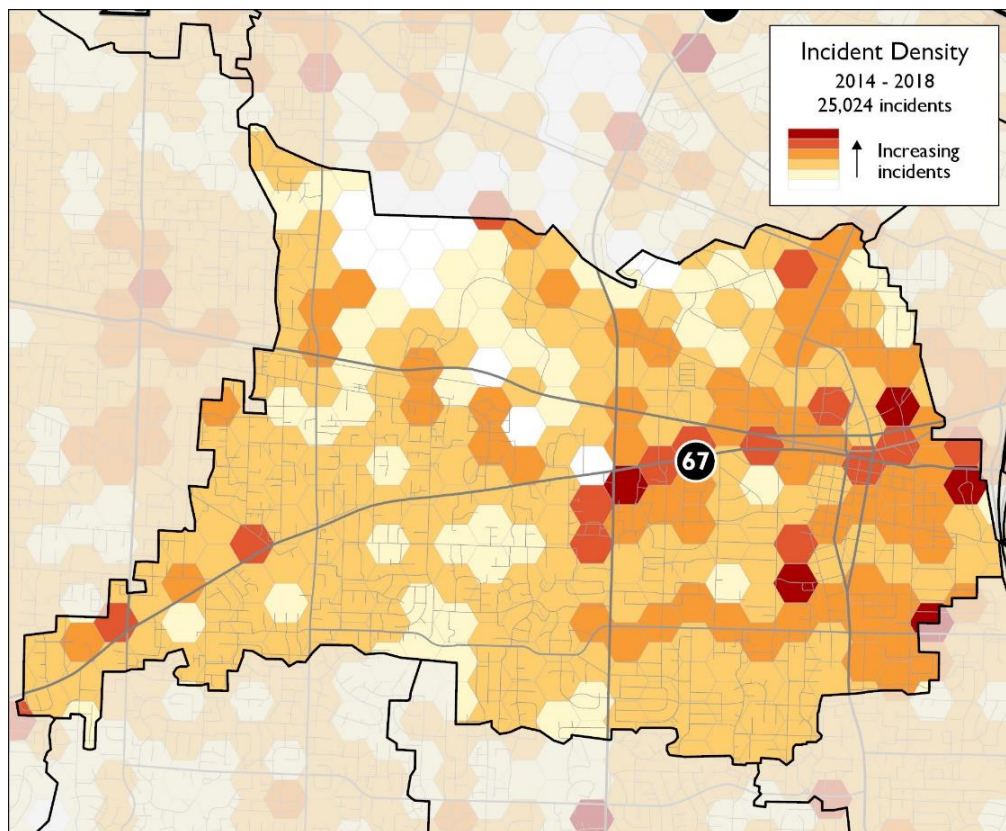


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 67 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 67 – Farmington Road, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10067 General Fund							
5001 Salaries & Wages Union		\$ 1,835,706	\$ 1,861,476	\$ 2,061,244	\$ 2,082,313	\$ 2,082,313	\$ 2,082,313
5003 Vacation Taken Union		263,404	277,023	287,469	295,646	295,646	295,646
5005 Sick Leave Taken Union		31,162	60,946	44,841	52,144	52,144	52,144
5007 Personal Leave Taken Union		22,360	29,663	30,298	29,515	29,515	29,515
5016 Vacation Sold at Retirement				13,722	11,020	11,020	11,020
5017 PEHP Vac Sold at Retirement		8,854	3,877	19,164	18,611	18,611	18,611
5020 Deferred Comp Match Union		105,241	107,374	118,295	116,318	116,318	116,318
5101 Vacation Relief		365,261	348,380	294,555	313,447	313,447	313,447
5105 Sick Relief		48,245	66,319	49,921	52,649	52,649	52,649
5106 On the Job Injury Relief		6,032	27,605	6,861	15,917	15,917	15,917
5107 Short Term Disability Relief			3,894	1,656	2,449	2,449	2,449
5110 Personal Leave Relief		35,943	31,283	36,908	37,956	37,956	37,956
5115 Vacant Slot Relief		102,640	56,990				
5117 Regular Day Off Relief		31,374	99,246	102,444	84,484	84,484	84,484
5118 Standby Overtime		3,286	3,816	2,366	3,673	3,673	3,673
5120 Overtime Union		46,989	11,597	26,735	28,161	28,161	28,161
5201 PERS Taxes		582,563	649,411	762,043	826,009	826,009	826,009
5203 FICA/MEDI		203,736	212,266	236,881	240,539	240,539	240,539
5206 Worker's Comp		55,404	50,715	68,123	69,175	69,175	69,175
5207 TriMet/Wilsonville Tax		20,355	21,243	23,648	24,327	24,327	24,327
5208 OR Worker's Benefit Fund Tax		1,096	1,078	957	810	810	810
5210 Medical Ins Union		493,806	555,532	599,561	612,144	612,144	612,144
5220 Post Retire Ins Union		16,050	15,800	15,600	15,600	15,600	15,600
5270 Uniform Allowance		3,060	3,756	7,800	7,800	7,800	7,800
Total Personnel Services		4,282,565	4,499,292	4,811,092	4,940,707	4,940,707	4,940,707
5300 Office Supplies		689	945	1,040	1,040	1,040	1,040
5301 Special Department Supplies		8,343	8,247	7,410	7,800	7,800	7,800
5302 Training Supplies			79	100	100	100	100
5307 Smoke Detector Program		430	546	300	500	500	500
5320 EMS Supplies		23,668	30,855	30,000	32,000	32,000	32,000
5321 Fire Fighting Supplies		9,322	6,887	7,707	7,500	7,500	7,500
5325 Protective Clothing		19,462	26,243	7,800	9,100	9,100	9,100
5330 Noncapital Furniture & Equip		2,973	981	3,667	10,760	10,760	10,760
5350 Apparatus Fuel/Lubricants		16,311	17,153	18,000	19,000	19,000	19,000
5361 M&R Bldg/Bldg Equip & Improv		34,309	18,783	25,400	71,285	71,285	71,285
5365 M&R Firefight Equip		760	2,318	750	750	750	750
5367 M&R Office Equip		1,807	1,879	1,650	1,650	1,650	1,650
5414 Other Professional Services		779	562	800	800	800	800
5415 Printing		19	19	25	25	25	25

Station 67 – Farmington Road, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416 Custodial & Bldg Services	622	1,415	1,800	1,800	1,800	1,800
5432 Natural Gas	5,939	5,494	5,800	5,500	5,500	5,500
5433 Electricity	12,939	12,313	15,000	13,000	13,000	13,000
5434 Water/Sewer	8,153	7,732	7,500	7,875	7,875	7,875
5436 Garbage	2,106	1,907	2,400	2,400	2,400	2,400
5480 Community/Open House/Outreach	42	28	200	200	200	200
5481 Community Education Materials	1,168	694	1,200	1,200	1,200	1,200
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	1,773	827	1,300	1,300	1,300	1,300
5575 Laundry/Repair Expense	614	517	500	600	600	600
Total Materials and Services	152,265	146,468	140,449	196,285	196,285	196,285
Total General Fund	\$ 4,434,830	\$ 4,645,760	\$ 4,951,541	\$ 5,136,992	\$ 5,136,992	\$ 5,136,992



Station 68 – Bethany

Fund 10 • Directorate 04 • Division 60 • Department 068

Station Description

Station 68, located on the corner of NW Evergreen Street and Thompson Road, was originally constructed in 1970 as a residential home and completely rebuilt and relocated in 2014. The 10,540-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 68** and can also respond in **Engine 68** when needed. In addition to the station zone, 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.

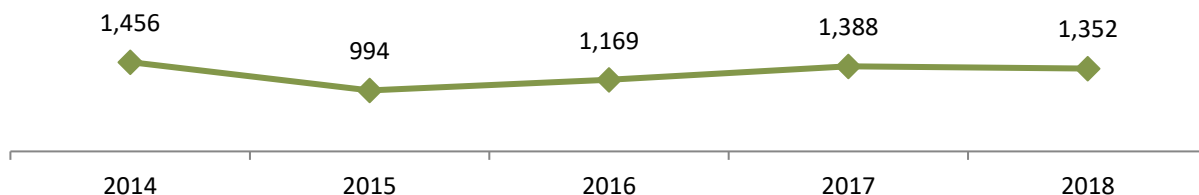
The 5.5 square miles of Station 68's station zone includes primarily unincorporated territory in Washington and Multnomah counties (eastern portions of Bethany). Station 68 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,954,612	\$ 2,055,560	\$ 2,234,058	\$ 2,294,823
Materials and Services	85,268	93,626	99,854	104,953
Total Expenditures	\$ 2,039,880	\$ 2,149,186	\$ 2,333,912	\$ 2,399,776

Station 68 Station Zone Incident Count (Calendar Year)¹



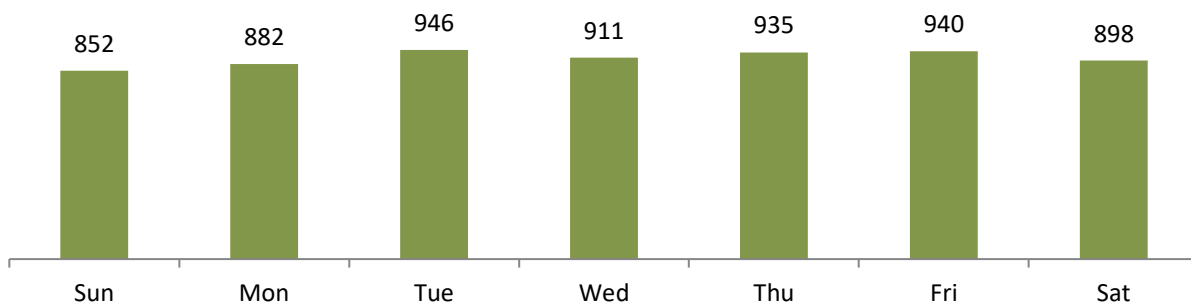
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 68 – Bethany, continued

Station 68 Station Zone Incident Summary (Calendar Year)¹

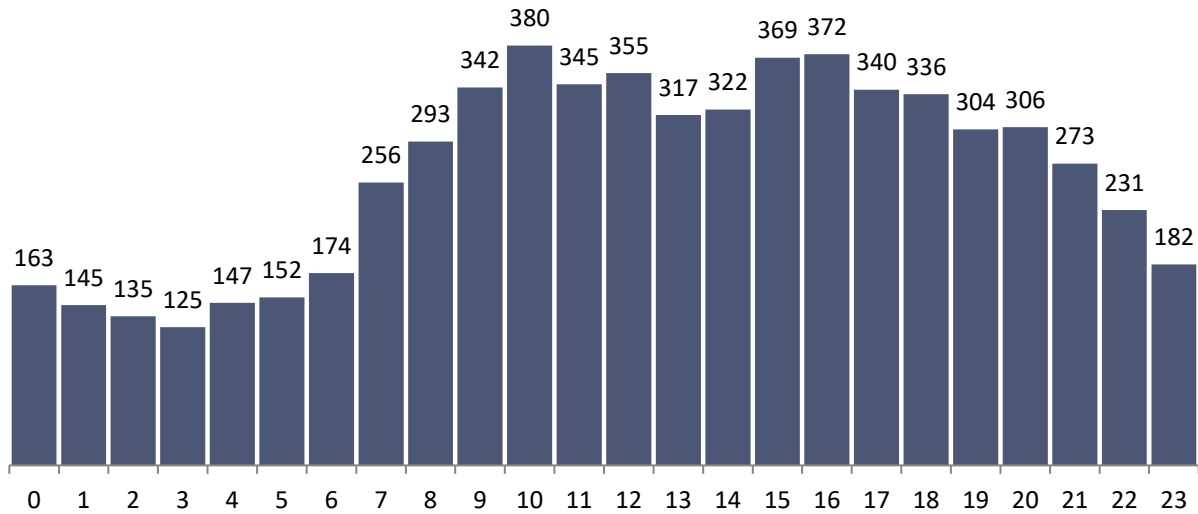
NFIRS Series	2014		2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	143	37	84	28	85	22	92	23	96	28
Overpressure	0	2	0	0	0	2	0	0	0	0
EMS/Rescue Call	1,165	935	814	695	986	855	1,168	1,026	1,035	946
Hazardous Condition	32	26	18	14	23	16	36	23	10	19
Service Call	95	176	61	95	61	86	68	97	211	135
Good Intent Call	6	178	6	80	6	104	9	123	0	133
False Call	0	101	0	82	0	83	0	96	0	91
Natural Condition	0	0	0	0	0	1	0	0	0	0
Other Situation	15	1	11	0	8	0	15	0	0	0
Total	1,456		994		1,169		1,388		1,352	

Station 68 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹

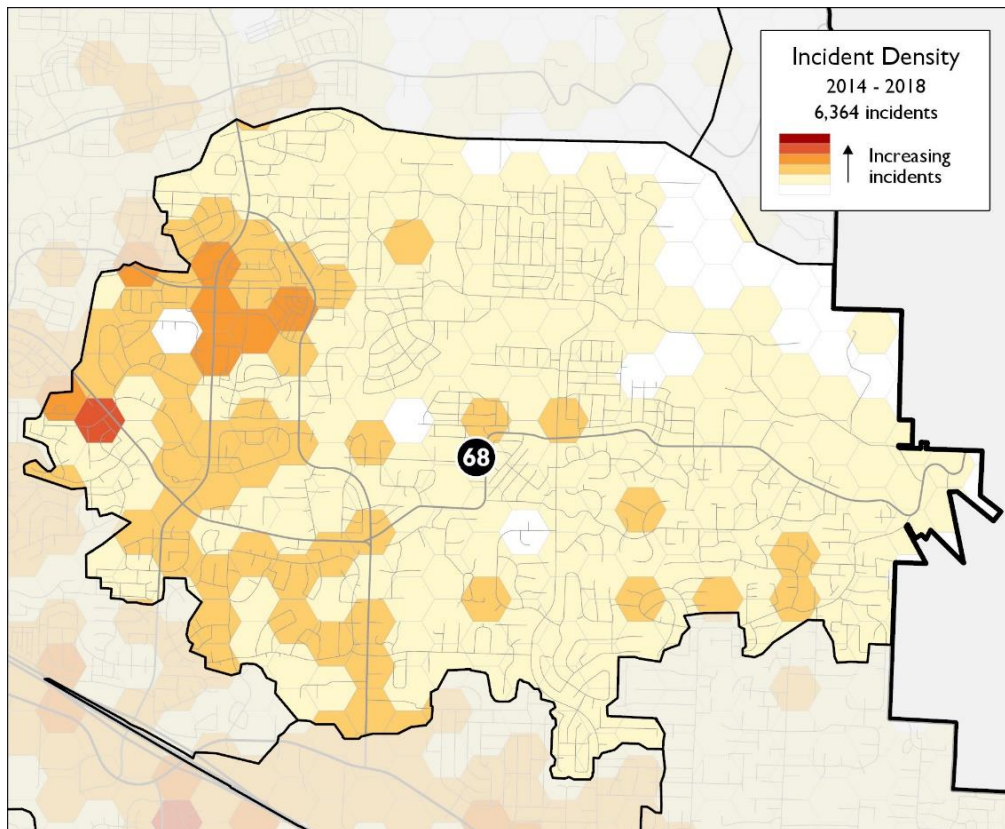


¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 68 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 68 – Bethany, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10068 General Fund						
5001 Salaries & Wages Union	\$ 859,444	\$ 880,090	\$ 957,023	\$ 967,149	\$ 967,149	\$ 967,149
5003 Vacation Taken Union	132,216	152,503	133,470	137,316	137,316	137,316
5005 Sick Leave Taken Union	8,545	18,167	20,820	24,219	24,219	24,219
5007 Personal Leave Taken Union	7,439	10,949	14,067	13,709	13,709	13,709
5016 Vacation Sold at Retirement			6,402	5,141	5,141	5,141
5017 PEHP Vac Sold at Retirement		40,543	8,940	8,682	8,682	8,682
5020 Deferred Comp Match Union	47,155	52,485	55,186	54,264	54,264	54,264
5101 Vacation Relief	133,243	119,047	137,413	146,226	146,226	146,226
5105 Sick Relief	34,815	12,392	23,288	24,561	24,561	24,561
5106 On the Job Injury Relief	5,209	10,323	3,201	7,426	7,426	7,426
5107 Short Term Disability Relief	1,176		773	1,142	1,142	1,142
5110 Personal Leave Relief	14,963	11,565	17,218	17,707	17,707	17,707
5115 Vacant Slot Relief	40,565	20,820				
5117 Regular Day Off Relief	13,877	36,363	47,791	39,413	39,413	39,413
5118 Standby Overtime	1,566	1,174	1,104	1,714	1,714	1,714
5120 Overtime Union	20,980	2,574	12,472	13,138	13,138	13,138
5201 PERS Taxes	270,457	295,391	354,179	384,016	384,016	384,016
5203 FICA/MEDI	95,852	95,776	110,096	111,828	111,828	111,828
5206 Worker's Comp	24,952	21,661	31,662	32,160	32,160	32,160
5207 TriMet/Wilsonville Tax	9,272	9,444	10,991	11,310	11,310	11,310
5208 OR Worker's Benefit Fund Tax	502	478	442	374	374	374
5210 Medical Ins Union	224,352	255,100	276,720	282,528	282,528	282,528
5220 Post Retire Ins Union	6,750	7,000	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,282	1,715	3,600	3,600	3,600	3,600
Total Personnel Services	1,954,612	2,055,560	2,234,058	2,294,823	2,294,823	2,294,823
5300 Office Supplies	202	511	480	480	480	480
5301 Special Department Supplies	4,015	3,526	3,420	3,600	3,600	3,600
5302 Training Supplies	72	68	100	100	100	100
5305 Fire Extinguisher			150	180	180	180
5307 Smoke Detector Program	301	143	300	300	300	300
5320 EMS Supplies	9,111	8,477	10,000	10,000	10,000	10,000
5321 Fire Fighting Supplies	5,013	5,286	4,000	4,000	4,000	4,000
5325 Protective Clothing	2,335	7,084	3,600	4,200	4,200	4,200
5330 Noncapital Furniture & Equip	110	254	350	630	630	630
5350 Apparatus Fuel/Lubricants	7,434	14,822	7,560	12,400	12,400	12,400
5361 M&R Bldg/Bldg Equip & Improv	23,960	19,028	34,455	32,329	32,329	32,329
5365 M&R Firefight Equip		392	500	750	750	750
5367 M&R Office Equip	1,229	1,308	1,650	1,650	1,650	1,650
5414 Other Professional Services	131	216	100	200	200	200

Station 68 – Bethany, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing	79		25	25	25	25
5416 Custodial & Bldg Services	729	1,186	1,234	1,234	1,234	1,234
5432 Natural Gas	2,191	1,741	2,120	2,125	2,125	2,125
5433 Electricity	13,529	13,861	13,780	14,000	14,000	14,000
5434 Water/Sewer	10,348	11,124	10,450	11,000	11,000	11,000
5436 Garbage	1,924	1,943	2,400	2,400	2,400	2,400
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials	552	744	750	750	750	750
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	1,296	1,267	1,600	1,800	1,800	1,800
5575 Laundry/Repair Expense	671	607	530	500	500	500
Total Materials and Services	85,268	93,626	99,854	104,953	104,953	104,953
Total General Fund	\$ 2,039,880	\$ 2,149,186	\$ 2,333,912	\$ 2,399,776	\$ 2,399,776	\$ 2,399,776



Station 69 – Cooper Mountain

Fund 10 • Directorate 04 • Division 60 • Department 069

Station Description

Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981 and underwent a major seismic improvement through a two-year state grant which began in fiscal year 2015-16. The project was also funded by bond proceeds and local option levy funding for station response and crew quarter improvements and crews returned on October 4, 2017 from temporary quarters. The 7,878-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 69** and can also respond in **Heavy Brush 69** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

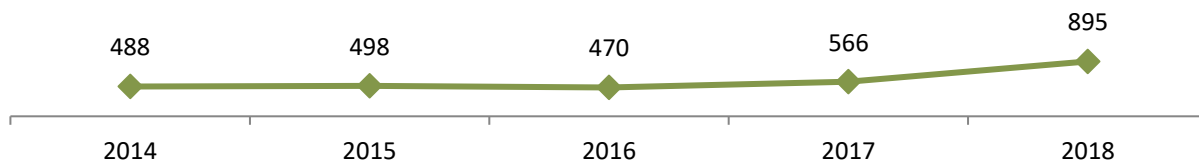
The 12.9 square miles of Station 69's station zone includes unincorporated Washington County and portions of west and southwest Beaverton. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 2,107,738	\$ 2,077,171	\$ 2,219,839	\$ 2,329,261
Materials and Services	50,888	85,179	68,300	83,239
Total Expenditures	\$ 2,158,625	\$ 2,162,350	\$ 2,288,139	\$ 2,412,500

Station 69 Station Zone Incident Count (Calendar Year)¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

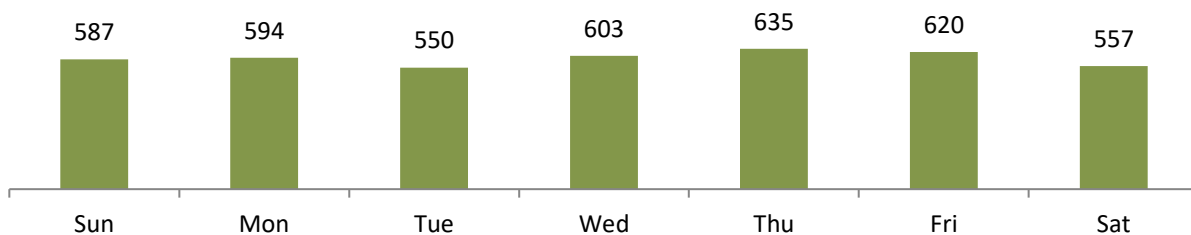
Station 69 – Cooper Mountain, continued

Station 69 Station Zone Incident Summary (Calendar Year)¹

NFIRS Series	2014		2015		2016		2017		2018	
	<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	39	12	48	15	41	11	52	13	105	23
Overpressure	0	0	0	0	0	0	0	0	0	1
EMS/Rescue Call	405	342	411	345	390	330	463	388	693	585
Hazardous Condition	17	16	8	20	11	15	12	17	13	37
Service Call	15	38	17	26	19	22	23	36	84	46
Good Intent Call	6	52	10	70	1	64	5	76	0	151
False Call	0	24	0	22	0	28	0	35	0	52
Natural Condition	0	4	0	0	0	0	0	1	0	0
Other Situation	6	0	4	0	8	0	11	0	0	0
Total	488		498		470		566		895	

Station 69 Station Zone

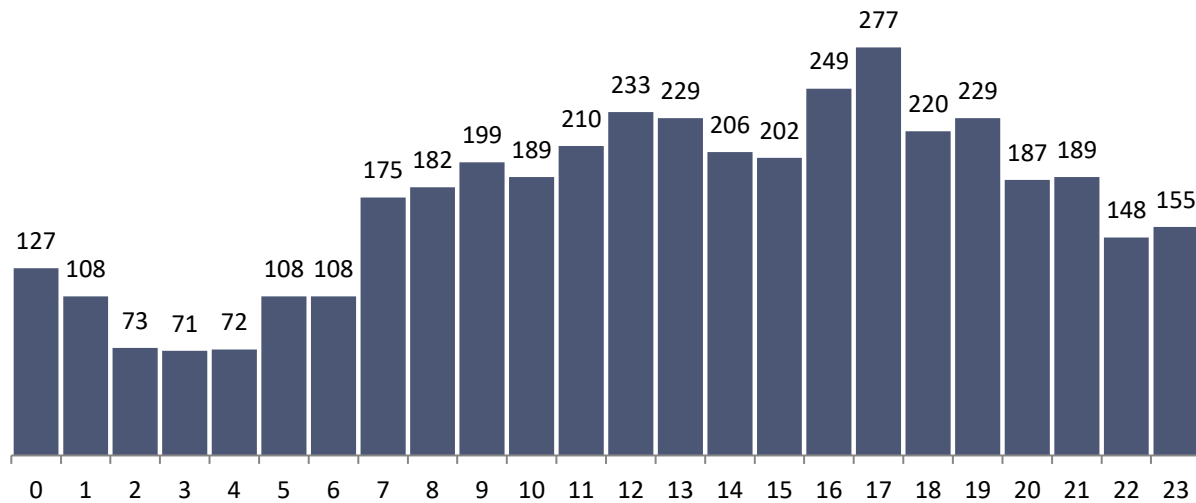
Incident Count by Day of Week, Calendar Years 2014–2018¹



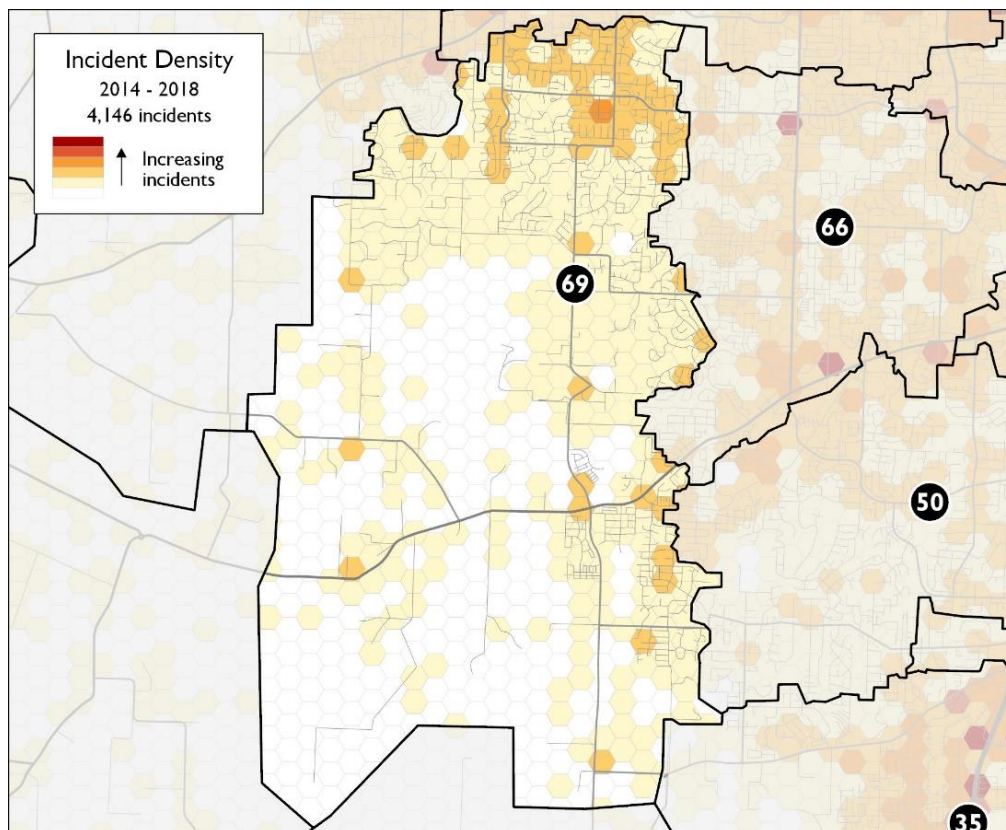
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 69 Station Zone

Incident Count by Hour of Day, Calendar Years 2014–2018¹



Incident Density 2014-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 69 – Cooper Mountain, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10069	General Fund						
5001	Salaries & Wages Union	\$ 910,812	\$ 872,858	\$ 950,061	\$ 990,454	\$ 990,454	\$ 990,454
5003	Vacation Taken Union	128,120	148,607	132,499	140,624	140,624	140,624
5005	Sick Leave Taken Union	16,990	30,836	20,668	24,802	24,802	24,802
5007	Personal Leave Taken Union	18,355	12,727	13,965	14,039	14,039	14,039
5016	Vacation Sold at Retirement			6,354	5,103	5,103	5,103
5017	PEHP Vac Sold at Retirement	2,231		8,874	8,618	8,618	8,618
5020	Deferred Comp Match Union	52,049	53,218	54,777	53,861	53,861	53,861
5101	Vacation Relief	152,814	130,579	136,394	145,142	145,142	145,142
5105	Sick Relief	36,285	33,551	23,116	24,379	24,379	24,379
5106	On the Job Injury Relief	5,161	15,674	3,177	7,370	7,370	7,370
5107	Short Term Disability Relief	1,666	1,163	767	1,134	1,134	1,134
5110	Personal Leave Relief	17,841	21,786	17,090	17,576	17,576	17,576
5115	Vacant Slot Relief	35,656	17,756				
5117	Regular Day Off Relief	24,410	34,384	47,436	39,120	39,120	39,120
5118	Standby Overtime	1,392	1,209	1,096	1,701	1,701	1,701
5120	Overtime Union	27,815	4,516	12,379	13,040	13,040	13,040
5201	PERS Taxes	292,011	300,891	351,591	390,625	390,625	390,625
5203	FICA/MEDI	101,896	98,458	109,292	113,753	113,753	113,753
5206	Worker's Comp	24,878	21,887	31,430	32,713	32,713	32,713
5207	TriMet/Wilsonville Tax	10,036	9,751	10,911	11,505	11,505	11,505
5208	OR Worker's Benefit Fund Tax	534	491	442	374	374	374
5210	Medical Ins Union	238,656	258,870	276,720	282,528	282,528	282,528
5220	Post Retire Ins Union	7,150	7,152	7,200	7,200	7,200	7,200
5270	Uniform Allowance	980	808	3,600	3,600	3,600	3,600
	Total Personnel Services	2,107,738	2,077,171	2,219,839	2,329,261	2,329,261	2,329,261
5300	Office Supplies	177	141	480	480	480	480
5301	Special Department Supplies	1,878	8,739	3,420	3,600	3,600	3,600
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	198	59	300	200	200	200
5320	EMS Supplies	4,053	4,691	6,000	6,000	6,000	6,000
5321	Fire Fighting Supplies	2,062	1,482	3,000	3,000	3,000	3,000
5325	Protective Clothing	1,101	4,253	3,600	4,200	4,200	4,200
5330	Noncapital Furniture & Equip	624	3,874		4,260	4,260	4,260
5350	Apparatus Fuel/Lubricants	2,507	7,917	8,500	10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv	8,940	28,283	13,855	24,602	24,602	24,602
5365	M&R Firefight Equip	98	9	200	200	200	200
5367	M&R Office Equip	1,185	1,159	1,650	1,650	1,650	1,650
5414	Other Professional Services	141	241	300	300	300	300

Station 69 – Cooper Mountain, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5415 Printing			25	25	25	25
5416 Custodial & Bldg Services	73	836	870	870	870	870
5432 Natural Gas	2,010	4,060	3,000	3,144	3,144	3,144
5433 Electricity	17,088	7,550	9,996	7,700	7,700	7,700
5434 Water/Sewer	2,944	7,350	7,992	7,992	7,992	7,992
5436 Garbage	1,924	2,555	3,192	3,096	3,096	3,096
5445 Rent/Lease of Building	2,160	540				
5450 Rental of Equip	691					
5480 Community/Open House/Outreach		667	200	200	200	200
5481 Community Education Materials	124	141	200	300	300	300
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	620	189	600	600	600	600
5575 Laundry/Repair Expense	255	403	600	500	500	500
Total Materials and Services	50,888	85,179	68,300	83,239	83,239	83,239
Total General Fund	\$ 2,158,625	\$ 2,162,350	\$ 2,288,139	\$ 2,412,500	\$ 2,412,500	\$ 2,412,500



Station 70 – Raleigh Hills

Fund 10 • Directorate 04 • Division 60 • Department 070

Station Description

Station 70, located on SW Beaverton Hillsdale Highway and SW Laurelwood Avenue, opened its doors on October 1, 2015. This 1,951-square-foot station houses a total of **two full-time personnel**. Two personnel (on a ten-hour, four day a week schedule) respond to incidents utilizing **Brush Rig 70**. At least one crewmember is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. This is the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the station zone is primarily serviced by neighboring stations 53 and 65.

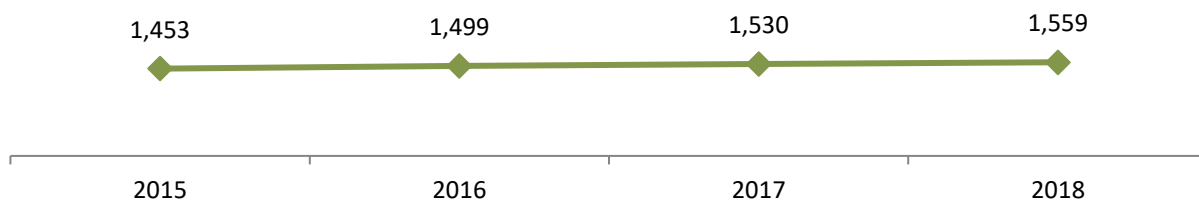
The 3.8 square miles of Station 70's station zone includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Raleigh Hills neighborhood.



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 463,393	\$ 448,577	\$ 401,400	\$ 412,806
Materials and Services	33,611	24,460	39,903	37,389
Total Expenditures	\$ 497,004	\$ 473,037	\$ 441,303	\$ 450,195

Station 70 Station Zone Incident Count (Calendar Year)¹



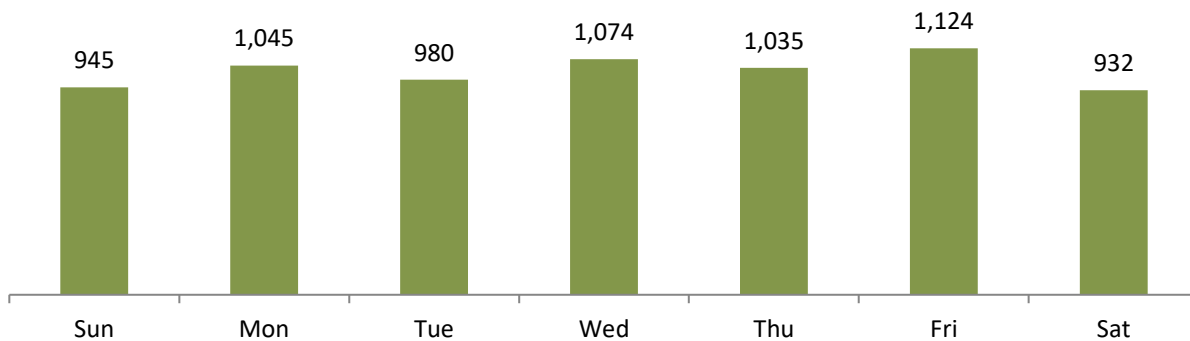
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 70 opened on October 1, 2015. Incident totals for the area serviced by Station 70 are included for all of 2015 and 2014-2018 combined to establish the trends of this station zone.

Station 70 – Raleigh Hills, continued

Station 70 Station Zone Incident Summary (Calendar Year)¹

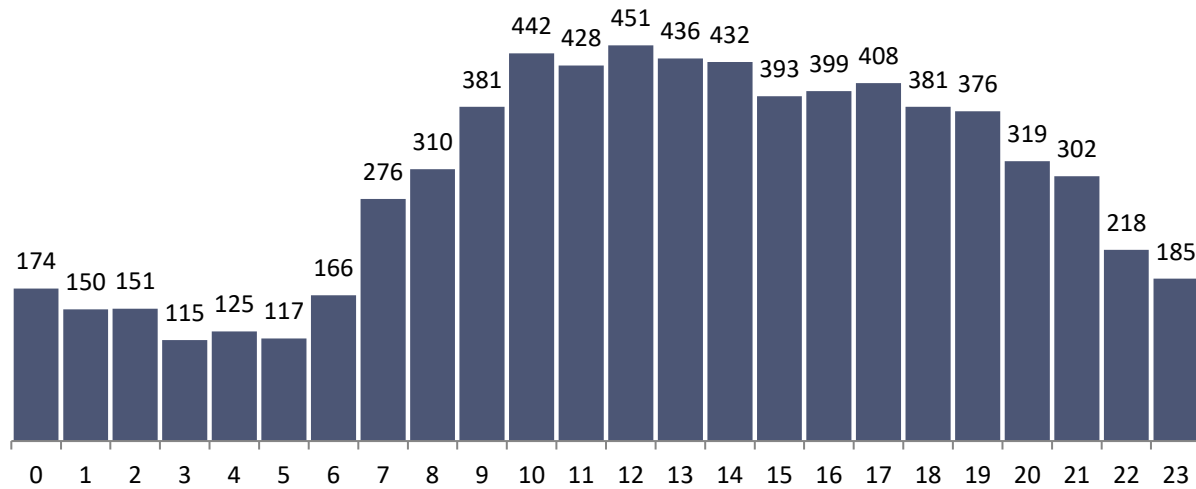
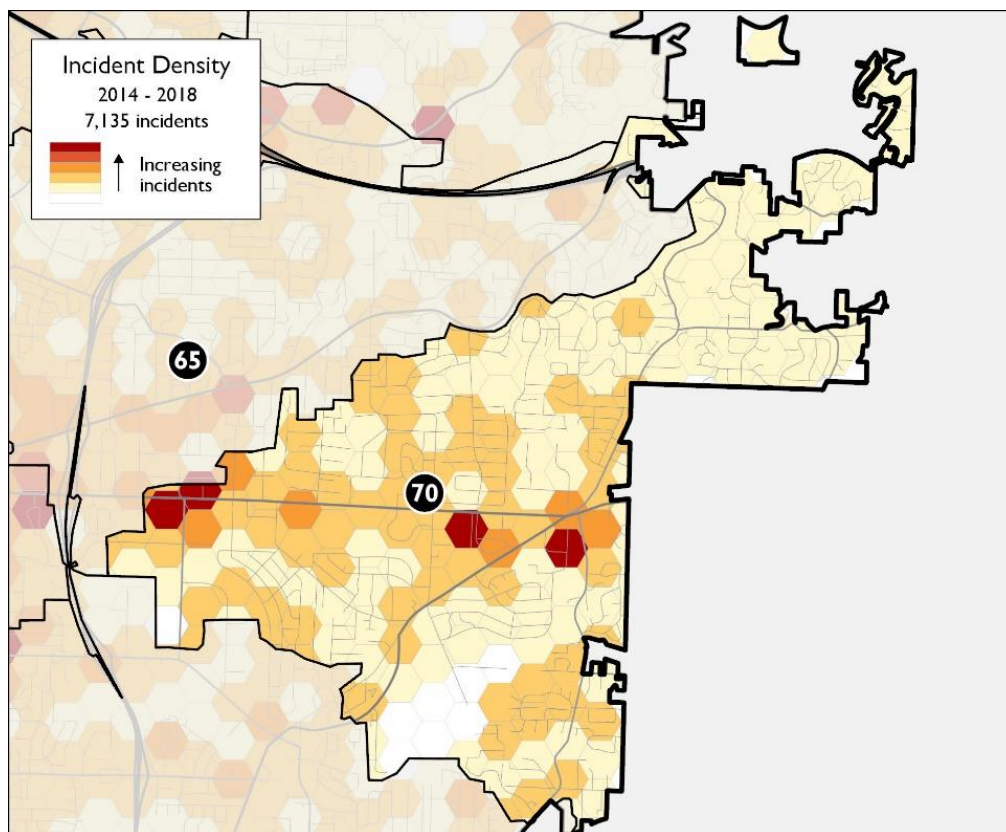
NFIRS Series	2015		2016		2017		2018	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	161	46	134	30	117	24	149	24
Overpressure	0	1	0	3	0	0	0	2
EMS/Rescue Call	1,212	973	1,289	1,076	1,320	1,121	1,296	1,136
Hazardous Condition	27	28	28	41	42	33	11	31
Service Call	32	96	32	83	35	102	103	81
Good Intent Call	6	208	7	191	3	180	0	198
False Call	0	100	0	75	0	70	0	87
Natural Condition	0	1	0	0	0	0	0	0
Other Situation	15	0	9	0	13	0	0	0
Total	1,453		1,499		1,530		1,559	

Station 70 Station Zone¹ Incident Count by Day of Week, Calendar Year 2014-2018²



¹ NOTE: This is the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the Station Zone is serviced by neighboring stations 53 and 65.

² NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 70 opened on October 1, 2015. Incident totals for the area serviced by Station 70 are included for all of 2015 and 2014-2018 combined to establish the trends of this station zone.

Station 70 Station Zone¹ Incident Count by Hour of Day, Calendar Year 2014-2018²Incident Density 2014-2018¹

¹ NOTE: This is the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the Station Zone is serviced by neighboring stations 53 and 65.

² NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 70 opened on October 1, 2015. Incident totals for the area serviced by Station 70 are included for all of 2015 and 2014-2018 combined to establish the trends of this station zone.

Station 70 – Raleigh Hills, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10070 General Fund						
5001 Salaries & Wages Union	\$ 158,619	\$ 146,797	\$ 173,732	\$ 175,852	\$ 175,852	\$ 175,852
5003 Vacation Taken Union	28,055	26,029	24,229	24,967	24,967	24,967
5005 Sick Leave Taken Union	7,721	19,353	3,779	4,404	4,404	4,404
5007 Personal Leave Taken Union	5,659	5,670	2,554	2,493	2,493	2,493
5016 Vacation Sold at Retirement			1,164	935	935	935
5017 PEHP Vac Sold at Retirement		6,423	1,626	1,579	1,579	1,579
5020 Deferred Comp Match Union	9,635	9,820	10,034	9,867	9,867	9,867
5101 Vacation Relief	52,294	59,456	24,985	26,588	26,588	26,588
5105 Sick Relief	10,162	8,320	4,234	4,466	4,466	4,466
5106 On the Job Injury Relief		4,682	582	1,350	1,350	1,350
5107 Short Term Disability Relief			140	208	208	208
5110 Personal Leave Relief	9,155	6,808	3,131	3,220	3,220	3,220
5115 Vacant Slot Relief	16,875	3,032				
5117 Regular Day Off Relief	6,555	9,692	8,690	7,166	7,166	7,166
5118 Standby Overtime	344	409	201	312	312	312
5120 Overtime Union	18,085	3,298	2,268	2,389	2,389	2,389
5201 PERS Taxes	69,169	66,574	64,318	69,824	69,824	69,824
5203 FICA/MEDI	22,186	20,161	19,993	20,333	20,333	20,333
5206 Worker's Comp	4,717	5,417	5,750	5,847	5,847	5,847
5207 TriMet/Wilsonville Tax	2,252	2,143	1,996	2,056	2,056	2,056
5208 OR Worker's Benefit Fund Tax	81	71	74	62	62	62
5210 Medical Ins Union	40,194	42,942	46,120	47,088	47,088	47,088
5220 Post Retire Ins Union	1,200	1,200	1,200	1,200	1,200	1,200
5270 Uniform Allowance	435	279	600	600	600	600
Total Personnel Services	463,393	448,577	401,400	412,806	412,806	412,806
5300 Office Supplies	110	45	80	80	80	80
5301 Special Department Supplies	1,494	780	1,500	1,500	1,500	1,500
5302 Training Supplies	37		100	100	100	100
5307 Smoke Detector Program		119	300	200	200	200
5320 EMS Supplies	7,713	3,818	10,000	8,000	8,000	8,000
5321 Fire Fighting Supplies	3,660	1,560	1,500	1,500	1,500	1,500
5325 Protective Clothing	323	569	600	700	700	700
5330 Noncapital Furniture & Equip	2,350	599	1,068			
5350 Apparatus Fuel/Lubricants	963	1,025	2,200	2,200	2,200	2,200
5361 M&R Bldg/Bldg Equip & Improv	10,912	10,124	15,095	14,999	14,999	14,999
5365 M&R Firefight Equip		49	100	100	100	100
5367 M&R Office Equip	110	128	500	500	500	500
5414 Other Professional Services		16	100	100	100	100
5415 Printing	38	19	25	25	25	25

Station 70 – Raleigh Hills, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5416 Custodial & Bldg Services	160	196	380	400	400	400
5432 Natural Gas	642	515	675	710	710	710
5433 Electricity	2,379	2,651	2,495	2,900	2,900	2,900
5434 Water/Sewer	2,668	2,100	2,785	2,925	2,925	2,925
5480 Community/Open House/Outreach			200	200	200	200
5481 Community Education Materials		50		50	50	50
5500 Dues & Subscriptions	36	40	100	100	100	100
5570 Misc Business Exp	15	56	100	100	100	100
Total Materials and Services	33,611	24,460	39,903	37,389	37,389	37,389
Total General Fund	\$ 497,004	\$ 473,037	\$ 441,303	\$ 450,195	\$ 450,195	\$ 450,195



Station Description

Station 72, located on NW Skyline Boulevard, was originally constructed as a residential home. It underwent an extensive remodel to improve the volunteer crew's ability to respond after an earthquake and reopened in October 2017. The station is the only standalone volunteer station in the District; it is not staffed full-time, and volunteers drive to and respond from the station in the same manner as volunteers collocated with career companies at Stations 17, 20, 33, and 50. **Volunteer Company 372** operates out of Station 72, responding out of **Engine 372, Squad 372, Heavy Brush 372, and Van 372.**



Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Materials and Services			\$ 36,843	\$ 43,233
Total Expenditures			\$ 36,843	\$ 43,233

Station 72 – Skyline, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10072 General Fund						
5305 Fire Extinguisher			\$ 100	\$ 100	\$ 100	\$ 100
5350 Apparatus Fuel/Lubricants				3,000	3,000	3,000
5361 M&R Bldg/Bldg Equip & Improv			21,743	28,633	28,633	28,633
5416 Custodial & Bldg Services				600	600	600
5432 Natural Gas			4,800	3,600	3,600	3,600
5433 Electricity			9,000	6,400	6,400	6,400
5436 Garbage			1,200	900	900	900
Total Materials and Services			36,843	43,233	43,233	43,233
Total General Fund			\$ 36,843	\$ 43,233	\$ 43,233	\$ 43,233