

Tualatin Valley Fire & Rescue

A Rural Fire Protection District
Oregon



Annual Budget

Fiscal Year 2025-26

TVF&R proudly serves the Oregon cities of Beaverton, Durham, King City, Newberg, North Plains, Rivergrove, Sherwood, Tigard, Tualatin, West Linn, and Wilsonville in addition to unincorporated portions of Washington, Clackamas, Multnomah, and Yamhill counties.

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A Rural Fire Protection District Oregon



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11945 SW 70th Avenue

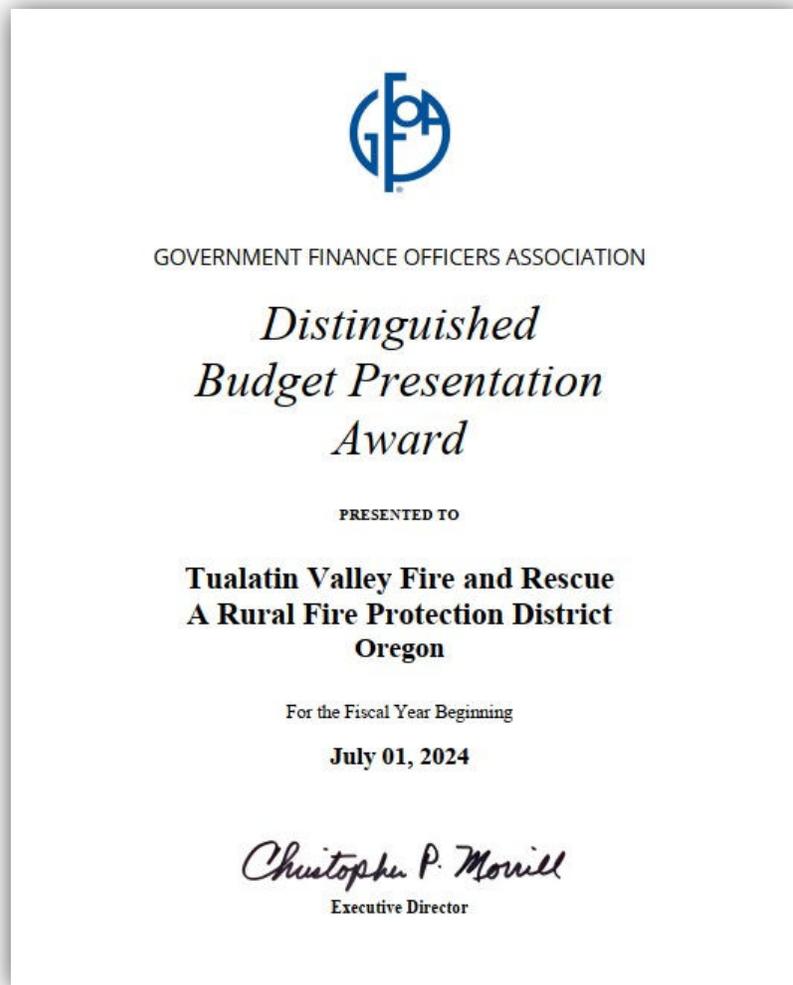
Tigard, OR 97223

(503)649-8577

www.tvfr.com

Budget Award

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Tualatin Valley Fire & Rescue, Oregon, for its annual budget for the fiscal year beginning July 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



This document was prepared by the Tualatin Valley Fire & Rescue Fire Chief's Office and the Finance Division.

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Message from the Fire Chief



May 14, 2025

Budget Committee Members and Residents of
Tualatin Valley Fire & Rescue
Washington, Clackamas, Yamhill, and Multnomah counties, Oregon

Dear Budget Committee Members and Residents:



I am pleased to submit the 2025-26 budget for Tualatin Valley Fire & Rescue, a Rural Fire Protection District (District). Consistent with the District's mission statement and the 2025-26 strategic plan, we have prepared this budget with the priorities and resources necessary to accomplish the District's goals, expectations, strategies, and organizational tactics.

The three goals are as follows:

Health

- I. Advance a healthy organization through a unified mission, effective communication, resilient people, and responsible resource management.

Performance

- II. Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.

Opportunities

- III. Carefully evaluate and then execute, or dismiss, emerging opportunities.

The Year in Review

The 2024-25 budget year presented another successful year of providing exceptional service, and taking advantage of opportunities, to provide additional services to our constituents. The District continued moving forward on implementation of projects for the \$122 million bond to upgrade fire stations, apparatus, and the training center that voters passed in November 2021. **We are truly thankful for that support.**

Each budget year, we strive to provide the most effective emergency response and prevention services to our residents while maintaining excellent fiscal stewardship. This commitment drives our budget process.

We continue to meet the goals set by the District's voters when they approved a replacement local option levy increase on May 21, 2024, with over a 60% approval rate, which will provide operational support through the 2025-26 year. The fiscal year 2025-26 budget provides for continued deployment of fully staffed trucks, engines, rescues, cars, and medic units.

The District has long operated with the philosophy of responding with the right resource, and the work continues to operationally evaluate the best deployment of existing emergency response apparatus and personnel as the District's population changes. The 2025-26 budget year reflects a focus on providing our residents with high-quality services through investments in our employees, training, equipment, and facilities.

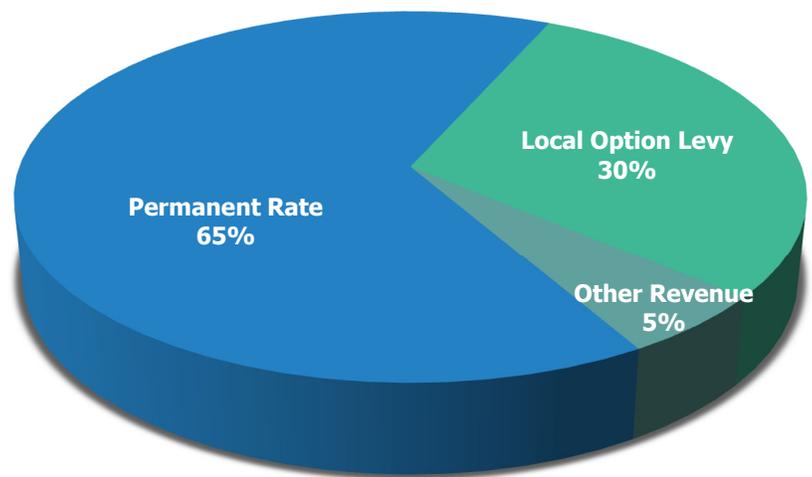
Taxation and Valuation

The local economy experienced low unemployment levels and high residential and commercial real estate growth. Accordingly, the District's financial forecast for 2025-26 year, and beyond, includes modest increases in the growth rate of assessed value (the key measure for property tax revenue) of 4.0%. Past voter initiatives have delinked the assessed value (AV) from the real market value (RMV) of property, and now AV is generally significantly lower than RMV.

Total assessed valuation of the District among all four counties, in which we levy taxes, grew 3.99% in 2024-25. Forecasted future increases of 4.0% are slightly reduced, as we estimate continued growth offset by the increasing impact of urban renewal districts and compression losses. Our cities' use of urban renewal districts serves to reduce the assessed value our permanent rate can be levied upon by freezing the growth of AV inside urban renewal districts during their existence. The District's assessed value for its local option levy rate was more than \$1.3 billion than the AV utilized by our county assessors to levy our permanent rate of \$1.52 per \$1,000 of AV in 2024-25.

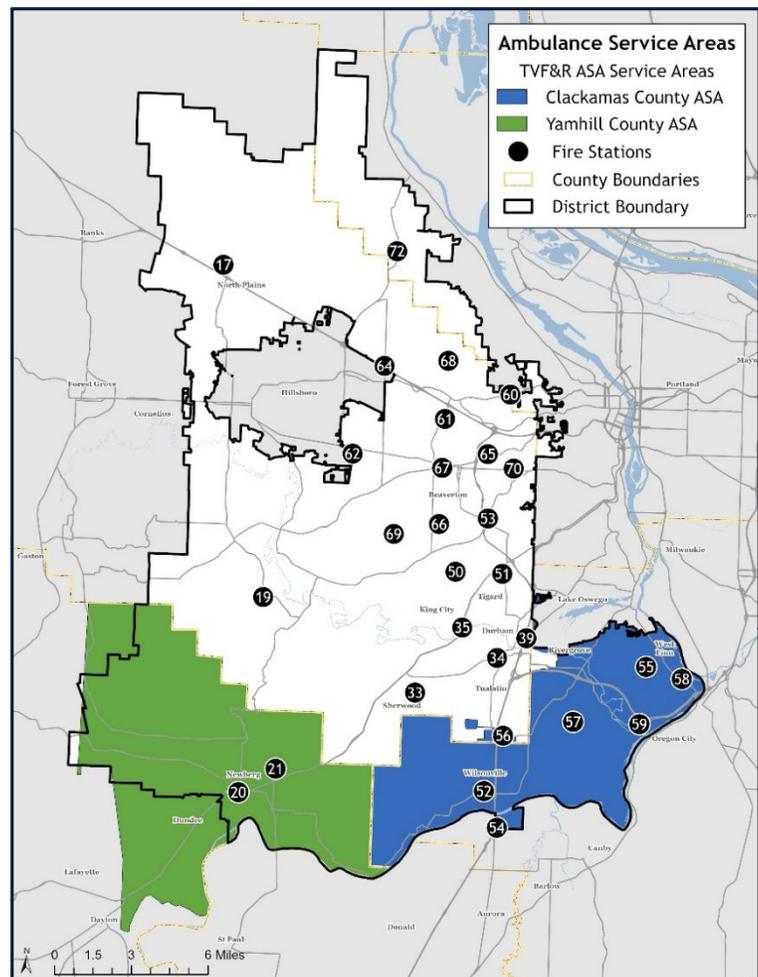
In addition to our permanent tax rate, the District relies upon a local option levy of 69 cents per \$1,000 of AV. The local option levy was first approved in 2000 at a rate of 25 cents per \$1,000 of assessed value. The levy was renewed in 2004 and 2008 at the same rate. In the May 2014 election, the replacement levy of 45 cents per \$1,000 of AV was approved to support additional firefighter paramedics, apparatus, and to purchase land for new stations. A levy renewal was approved by voters in May 2019, for an additional five-year renewal to support additional firefighters and station operations. In the May 2024 election, the replacement levy of 69 cents per \$1,000 of AV was approved to support retention of existing and additional firefighter paramedics, specialized medical and firefighter equipment, smaller apparatus, and personnel who support first responders.

Financial Overview



Since the replacement levy was first approved, it has funded new fire stations, station upgrades, more firefighters, and additional emergency vehicles. This includes opening Stations 70, 55, 39, and 54, seismic upgrades to Stations 72, 64, and 69, and purchasing land for future stations. The levy also helped add over 92 firefighters and paramedics who serve the entire District. The 2024 levy increase will fund the addition of 36 firefighters and paramedics. It will also support the purchase of essential equipment, including cardiac monitors, defibrillators, thermal imagers, and self-contained breathing apparatus. New apparatus will be acquired to fight wildland fires, shuttle water, and transport patients. Additionally, the levy will help add personnel who support first responders.

The overall collection rate for property taxes has remained relatively consistent over time as the District’s property tax revenue is predominately from residential property (73%) and most tax payments are from bank escrow accounts. Collections are forecasted at 95.4% for the coming year. We will continue to proactively monitor our collection rates and will review actual assessed valuation percentage change results in late October 2025, when we receive AV data for the 2025-26 budget year. Those results provide the information to adjust the transfers to the Apparatus Fund, Capital Improvement Fund, or Property and Building Fund to ensure we work toward meeting our target of five months of ending fund balance at the end of each year. Our current financial reserves, strong tax base, and growing transport revenues, coupled with continued conservative fiscal management, will allow us to support the enhanced operations of the District to provide essential services to our residents.



Program Revenue

Fire and emergency response services in the Newberg Ambulance Service Area (ASA) allows for the District to bill and receive direct payment for the transport responses as part of the Yamhill County ASA assignment. The District is the assigned provider of ambulance transport within that portion of Yamhill County. Additional program revenue includes estimated revenue from transport billings in Clackamas County, where the District serves as a provider under an assigned ASA. The combined revenues are budgeted at \$4,096,000.

Budget Overview

The proposed 2025-26 budget is organized by the operations of the District in five directorates:

Command • Business • Finance • Operations • Strategic Services

The ***Command Directorate*** represents the Fire Chief's Office, as the management team for all District operations.

The ***Business Directorate*** includes the functions of Organizational Health, Behavioral Health and Chaplains, and Occupational Health and Wellness; Business Strategy, including records management, analysis, and planning; and Logistics, including Fleet Maintenance, Facility Maintenance, and Supply as well as capital construction management.

The ***Finance Directorate*** manages all financial, tax, payroll, and audit functions of the District, as well as Information Technology and Communications.

The ***Operations Directorate*** manages the emergency response operations of the District, including all fire stations, specialty response teams, EMS, Training, Incident Management Teams, emergency management, and volunteers.

The ***Strategic Services Directorate*** manages the District's Fire and Life Safety functions, including all fire prevention and public education for community risk reduction; connectivity to the community, its 11 cities, and other government agencies through Government Affairs; and its ability to implement community risk-reduction programs; and Media Services.

District personnel continue to focus on creating safer communities through education and outreach. The District and Local 1660 continue to team up with PulsePoint Foundation and Philips Healthcare to support our Verified Responder Pilot Program that activates off-duty, professional firefighters to respond to nearby cardiac arrest emergencies in both public and private settings. Additional targeted efforts include:

- Working with apartment landlords, senior care facilities, and business owners to reduce false alarms and improve site safety.
- Teaching hands-only CPR to thousands of residents and students.
- Coordinating with law enforcement agencies to respond to cardiac emergencies with automated external defibrillators (AEDs).
- Conducting mass media campaigns to raise awareness about the symptoms of heart attacks and sudden cardiac arrest, as well as the importance of emergency preparedness.
- Working with cities, counties, and Oregon Department of Transportation to prioritize transportation improvements that support emergency response.



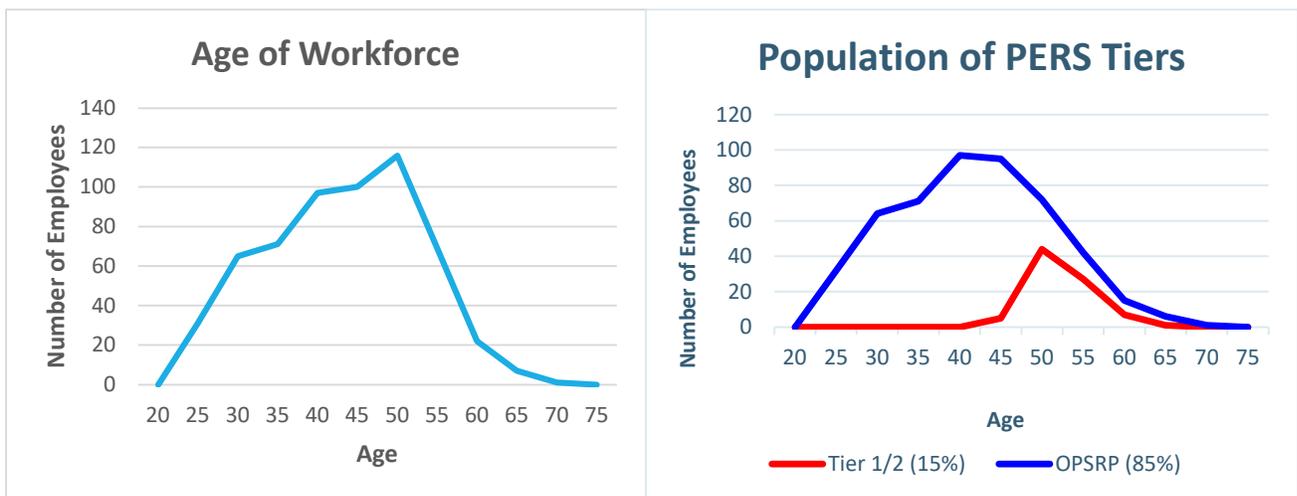
We leverage social media, traditional media, and community events to connect with our community beyond emergency responses. Our social media platforms have more than 88,000 followers, and our public safety stories and advertisements garner millions of views.

Total District personnel in the General Fund is **651** FTE up from 618 the prior year. This is due to increased recruit academies in the prior year and again in 2025-26 as we work towards the replacement levy staffing requirements. The District’s battalion chiefs, firefighters, paramedics, training officers, deputy fire marshals, and investigators are represented by Local 1660. The current labor contract extends through June 30, 2026. Fleet maintenance technicians and Supply and Facilities personnel are also represented by Local 1660 in a separate bargaining unit, called Logistics, with a current contract extending through June 30, 2027.

Relief positions fund requirements for contractual time off for firefighters. The actual number of relief firefighters fluctuates during the year due to retirements, on- and off-duty injuries, and other absences such as military deployments until hiring of recruits and completion of their academy training each year. Upon graduation from the recruit training program, these new firefighters and paramedics are assigned to fill vacant positions. The District employs a constant staffing model, whereby a response unit is always staffed to respond to emergencies and meet the needs of our communities.

The District has budgeted medical insurance cost increases for the proposed budget year for union personnel at 6%, and a 7% increase for non-union personnel. All non-union, and most union employees, contribute to their monthly health insurance premium costs and are partners in our ongoing attention to the cost of healthcare.

The District has budgeted a blended contribution rate for the Oregon Public Employee’s Retirement System (PERS) of 28.74% for line personnel and 24.85% for non-line personnel based on the blend of contribution rates paid on behalf of each employee in the various PERS plans. This does not include the 6% mandatory employee contributions as all employees pick up their own employee contributions. Because line personnel are regularly reassigned to fill the District’s constant staffing model, the District budgets salaries at top step for union personnel and utilizes blended rates for benefits. For non-union personnel, who generally remain in one department, salaries and benefits are budgeted at expected actual rates. The 2025-27 biennium PERS rates were set actuarially, after the completion of the December 31, 2023, actuarial valuation. Rate increases are expected for at least the next two biennia of rate cycles. The next rate cycle will be set in the fall of 2026 for the 2027-29 biennium.



The District’s budget for 2025-26 reflects the published rates for non-line personnel and blended budgeted rate for line personnel. Future District financial forecasts include the effects of expected rate increases.

We continue to focus on succession planning and leadership development for our next generation of managers through continued work and investment in the Talent Management Program. We believe this is a continual process to ensure competent leaders are available at every level to integrate into operations when and where they are needed. The District constantly seeks to develop its employees as future leaders.

Significant Budget Items

Personnel: This budget represents a total of 651 personnel in the General Fund. In addition to emergency response, training, fire and life safety, fleet, and support personnel, the budget includes staffing for strong fiscal and project management of the local option levy and capital projects funded with bond and levy proceeds.

Apparatus Investment: We have budgeted for the purchase of three replacement Medic units, three Heavy Brush rigs, and two replacement pumpers.

Capital Improvements: The budget reflects the purchase of land for the last three identified future fire station sites. Plus, the implementation of the voter-approved bond program, with work to be done on three stations and the Training Center in the upcoming year.

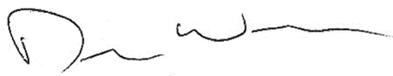
Budget Summary

This budget proposes our permanent tax rate of \$1.5252 per \$1,000 (AV), the local option levy of \$0.69 per \$1,000 (AV), and an estimated total of \$0.1073 per \$1,000 (AV) levy for the debt service of outstanding bond issues. We anticipate tax receipts of the levies at a 95.4% collection rate and an assessed value growth of approximately 4.0%.

The proposed budget allows us to continue to deliver outstanding emergency fire, medical, rescue, and transport services to our residents in a fiscally conservative and prudent manner. I present the 2025-26 budget to you.

Sincerely,

Tualatin Valley Fire & Rescue



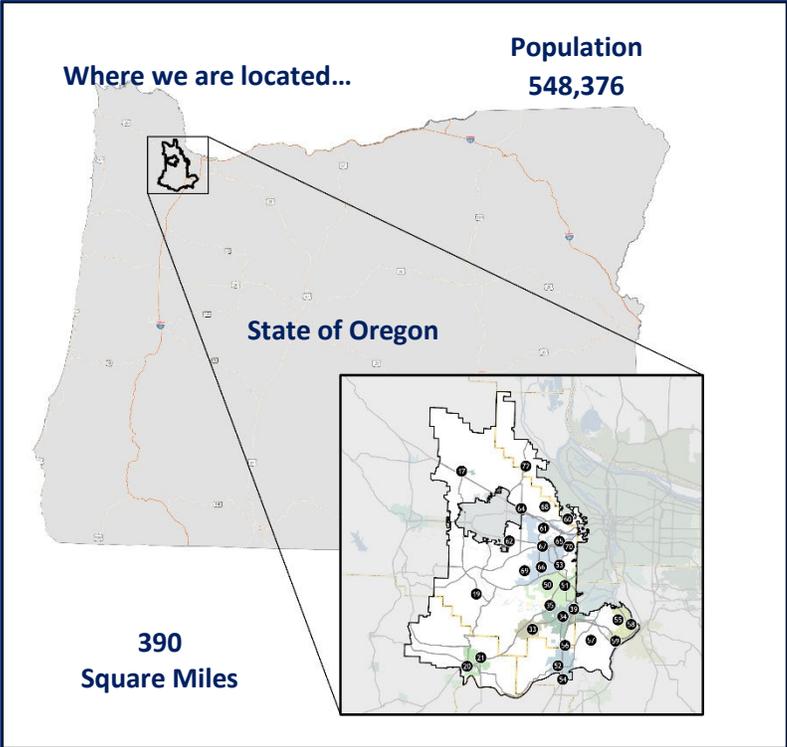
Deric C. Weiss
Fire Chief/Administrator

District Overview

Tualatin Valley Fire & Rescue

Tualatin Valley Fire & Rescue (District) operates under Oregon Revised Statutes Chapter 478 as a separate municipal corporation and is managed by an elected Board of Directors comprised of a president and four directors, who include a vice president and a secretary/treasurer. The Board hires a fire chief/administrator to manage the day-to-day operations of the District. The governing board appoints members of the community to serve on boards and commissions, which include the Budget Committee and the Civil Service Commission.

Tualatin Valley Fire & Rescue, a Rural Fire Protection District, was originally formed in 1989 through the legal merger of Washington County Fire Protection District No. 1 and Tualatin Rural Fire Protection District. Subsequently, the District has expanded its service area through annexation to include the city of Beaverton Fire Department, Valley View Water District, and the Rosemont Fire District and the mergers of Multnomah County Fire Protection Districts No. 4 and 20. The city of West Linn was legally annexed on July 1, 2004, after the District provided services to the city’s residents through a fire protection contract. Washington County Rural Fire Protection District 2 (District 2) was annexed effective July 1, 2017, after District 2 voters approved the annexation into the District. The city of Newberg and Newberg Rural Fire Protection District were legally annexed on July 1, 2018.



Quick Facts



60,592
Annual
Incidents



651
Employees



29 Fire
Stations

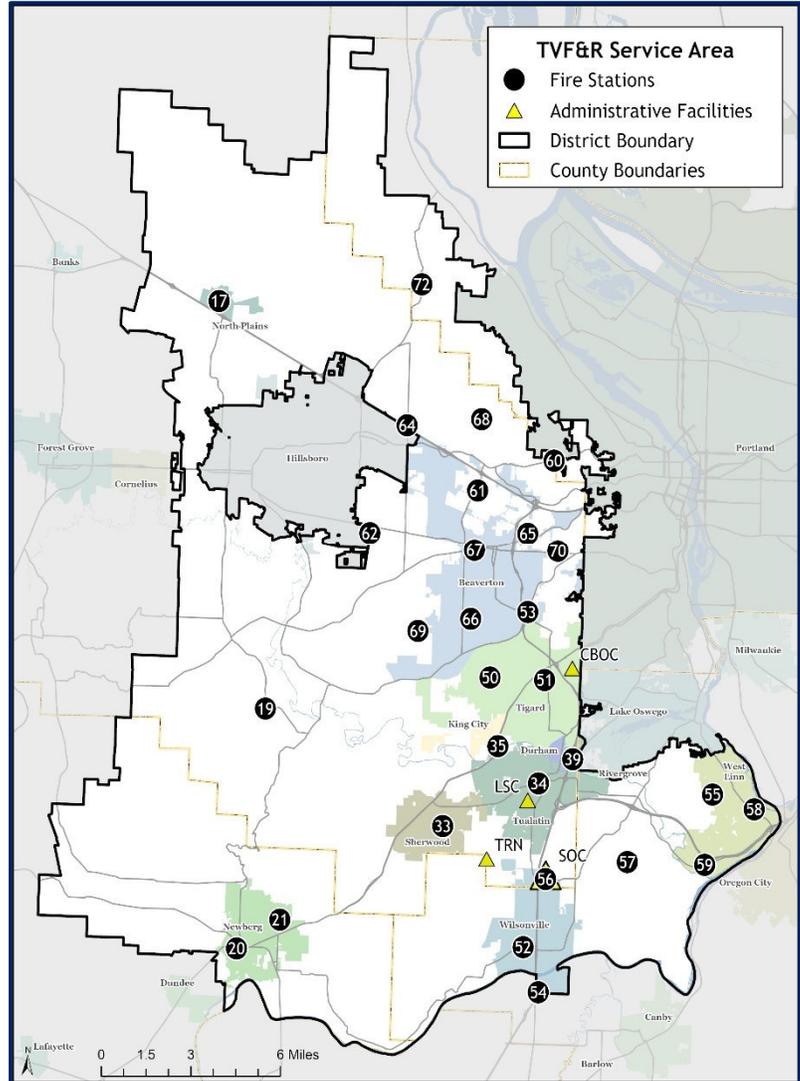


\$2.32

The District

The District’s total combined service area encompasses approximately 390 square miles. It provides services to northeast Washington County, northwest Clackamas County, the western edge of Multnomah County, and portions of Yamhill County. The District is a special service district supported by the property owners within its boundaries, currently serving an estimated total population of 548,376.

The District will have approximately 651 employees (650.59 FTE), supplemented by approximately 70 volunteers. The area served in portions of four counties includes the cities of **Beaverton, Durham, King City, Newberg, North Plains, Rivergrove, Sherwood, Tigard, Tualatin, West Linn, and Wilsonville.** The District lies within one of the fastest growing regions of the state of Oregon. It is an area encompassing densely populated suburbs, rural farmlands, retail, and commercial establishments, and growing industrial complexes. The service area also covers significant agricultural areas of Oregon, including important winegrowing regions contributing to the state economy.



Fire stations are placed strategically throughout the District to protect property and area residents. The District uses defined response-time standards, projected population densities, and urban growth, as well as actual and planned traffic conditions to determine the best station sites to optimize response times. The District continues to implement operational improvements in order to accomplish its strategic goals. The local option levy has allowed additional response stations and units to be added throughout the District. The Operations Directorate provides direction and service management to all our residents through each of our fire stations.

As a result of training standards, equipment, staffing, and related support functions, the District is among the leaders in Oregon, providing high quality services. The majority of our service area has obtained a favorable classification rating out of a scale of 1-10. This classification results in very-low premium rates for fire insurance to homeowners within the District.

Multi-Service

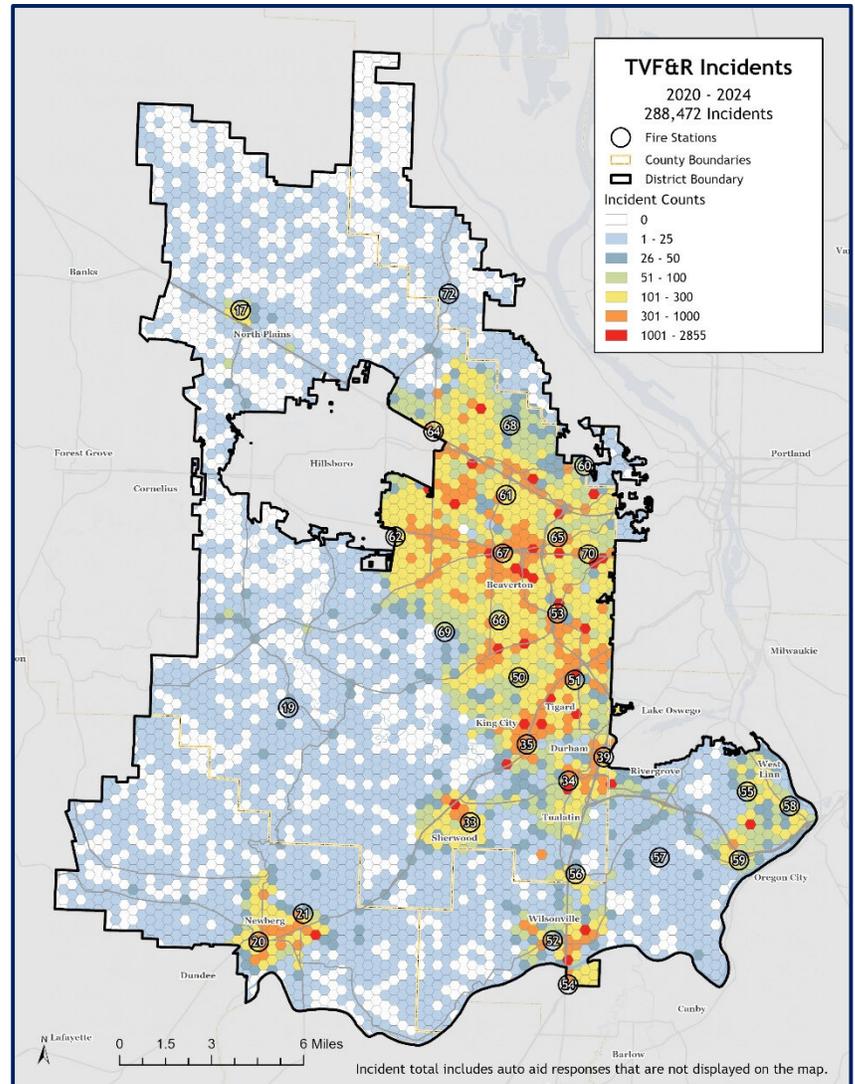
TVF&R is a multi-service district with services and programs tailored to meet the needs of the community. *The District is committed to creating safer communities through education, prevention, preparedness, and emergency response.* Emergency services include **fire suppression, emergency medical services, water rescue, and heavy and high-angle rescue.** The District also serves as a **Regional Hazardous Materials Response** provider for the state of Oregon, with a service response area ranging from the city of Portland boundary on the east to the Pacific Ocean on the west, and from the District's northern boundary in Multnomah County southwest to Marion County.

The District's **Fire and Life Safety (F&LS)** staff create safer communities through the investigation of fires, inspection of buildings, review of new construction projects, and education of residents within its boundaries. F&LS staff inspect schools, day cares, industrial facilities, and other buildings to ensure critical safety features are maintained; review construction projects to ensure firefighting access, water supply, and other fire safety features are adequate; and provide award-winning safety education such as the Landlord Training Program. Our Community Risk Reduction team coordinates hundreds of community events ranging from fire station tours, school visits, hands-only CPR training and large community events.

To deal with emergencies, both fire and medical, the District staffs a team of professional firefighters and paramedics 24 hours a day, with skills and equipment necessary to address an array of emergencies. The District has approximately **269** professional firefighters and paramedics certified as **advanced life support (ALS)** while **100% of the remaining fire suppression personnel** are certified as emergency medical technicians. Under the guidance of physician advisors, emergency medical service personnel maintain a highly certified skill level through several specialized programs.

Training

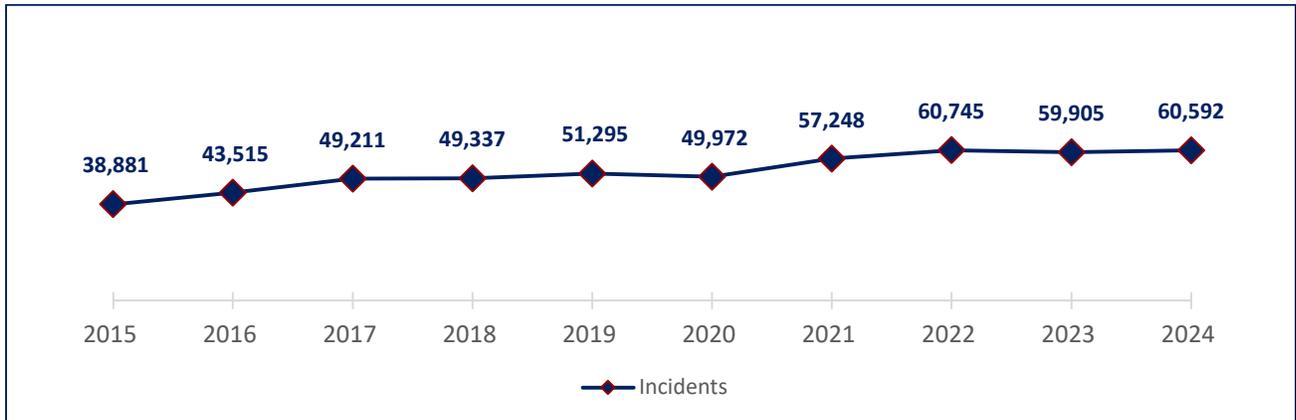
The Training Center, operational in 1991, was constructed in several phases using public funding and private donations, provides advanced training opportunities through a variety of different props. The District's 19-acre training facility includes a six-story training tower, live-fire training structure, and several open areas



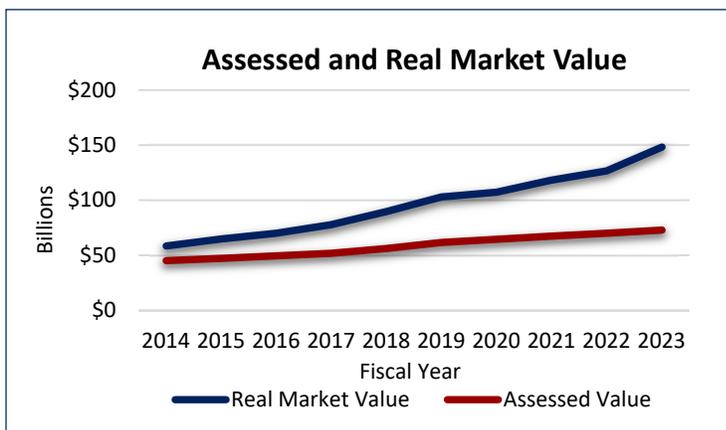
designed for hazardous materials and technical rescue training. These are utilized to provide personnel continual training to maintain and improve their skills to the highest level possible. With the annexation of the city of Newberg, TVF&R acquired a small training facility located at Station 21 that includes a four-story training tower. This helps with the District’s long-term strategy of offering alternative training sites to the District’s main training center.

Emergency Incidents

The District’s emergency incident count over the past 10 calendar years is reflected below.



The District’s dispatch center, Washington County Consolidated Communications Agency (WCCCA), utilizes computer-aided dispatch (CAD) software to dispatch resources based on automated vehicle location (AVL) technology. AVL technology uses Global Positioning System (GPS) to identify the closest response unit to a dispatched incident. This AVL-based CAD is also used regionally by Columbia 9-1-1 Communications District (C911CD), Clackamas County Department of Communications (C-COM), and Lake Oswego Communications Center (LOCOM), which allows for a regional approach to emergency dispatch, a more seamless transfer to data between the agencies, and dispatch redundancy in the event one of the dispatch centers has an outage.



Assessed and Real Market Value

By law, increases in assessed valuation of existing property are generally limited to 3% a year. Accordingly, growth beyond 3% in the District’s assessed valuation must come from development within its service boundaries.

Assessed value grew in 2024-25, a total of 3.99%. The District expects continued commercial and residential development with a forecasted 4.0% future growth rate.

Population

The District’s population is expected to continue to grow over the next decade. Staff is working proactively and cooperatively with other governments and regional planning groups to ensure continued ability to serve this future population. This includes neighborhood and street planning, emergency access, and road construction, as well as evaluating and working across jurisdictional boundaries to ensure closest-force response to population centers, regardless of city and county boundaries. This is one reason the District has

purchased land for future fire station sites and is actively seeking additional sites utilizing local option levy funding.

Economy

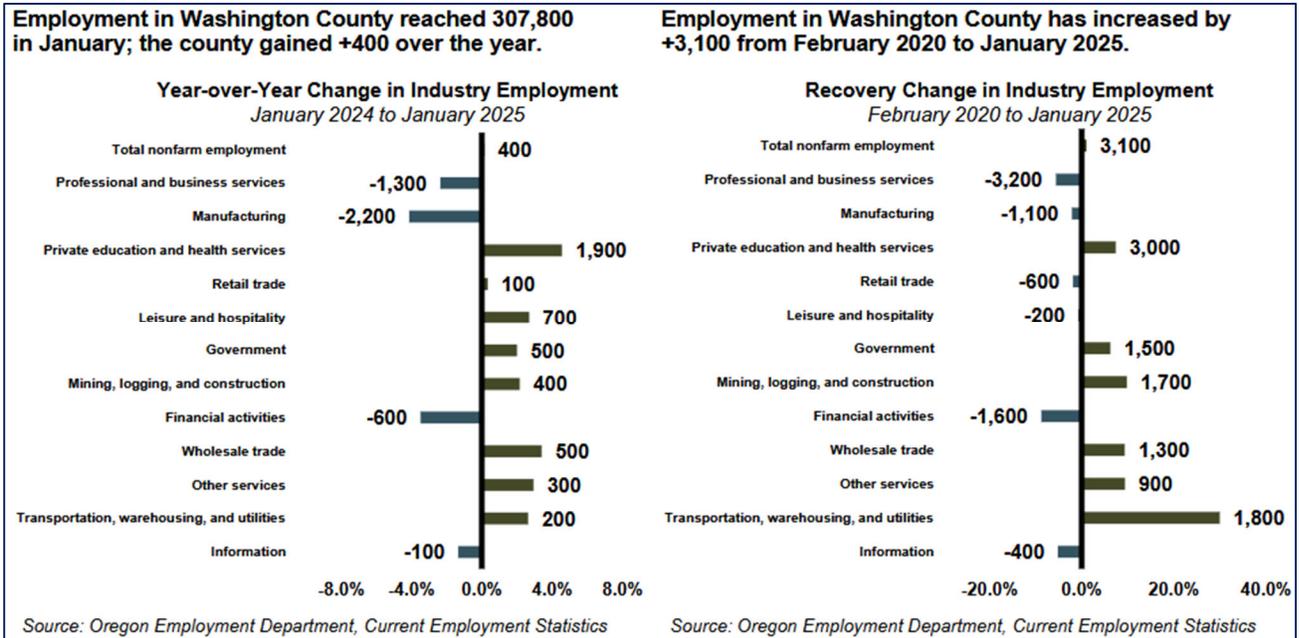
The area serves as the home to companies such as Nike, Columbia Sportswear, Reser’s Fine Foods Inc., Teledyne FLIR, CUI Global, A-dec Inc., Touchmark, and Digimarc, in addition to several fast-growing private companies such as Dealership Performance CRM LLC, Swickard Auto Group, Good Feet, and Terra Firma. Top metropolitan-area employers include Intel, Providence Health & Services, Fred Meyer, Oregon Health & Science University, U.S. Bank, Wells Fargo, Portland General Electric, Comcast, and Nike, among others. Intel has continued to invest in multi-million-dollar facility expansions to manufacture state-of-the-art computer chips, largely in the city of Hillsboro in Washington County.

The District, through its broad geographic area, serves a strong part of Oregon’s economic base. Washington County’s unemployment rate was 3.9% in January 2025. The rate is 0.3% higher than it was in January 2024. The county’s unemployment rate has shown remarkable improvement since April 2020.

Unemployment in Washington County at its highest since January 2023—Still lowest in Portland MSA.
 January 2000 to January 2025, *seasonally adjusted*



Washington County Economic Indicators February 2025, Qualityinfo.org



Creating Safer Communities

Tualatin Valley Fire & Rescue’s mission is to prevent, prepare for, and respond to situations that threaten the communities it serves. This means not only responding to emergencies as they occur but continuously looking for ways to strategically prevent or reduce the effects of those emergencies.



Board Policies

The District operates under a comprehensive **Board Policy Manual**, which is adopted, annually reviewed, and as required, revised by the Board of Directors. Each section of the Board Policy Manual provides policy direction concerning the day-to-day operations of the District and specifically addresses the following areas:

- District Board Operations
- Bylaws of the Board
- Budget and Finance
- Personnel Policy
- Training Division
- Fire Chief’s Role and Executive Functions
- Operations
- Fire & Life Safety
- Purchasing
- Maintenance
- Community Services
- Business Operations

Budget Committee as of June 30, 2025

Board Members	<u>Term Expiration</u>
Justin J. Dillingham, President	June 30, 2027
Robert C. Wyffels, Vice President	June 30, 2025
Clark I. Balfour, Secretary-Treasurer	June 30, 2025
Gordon L. Hovies, Director	June 30, 2025
Randy J. Lauer, Director	June 30, 2027

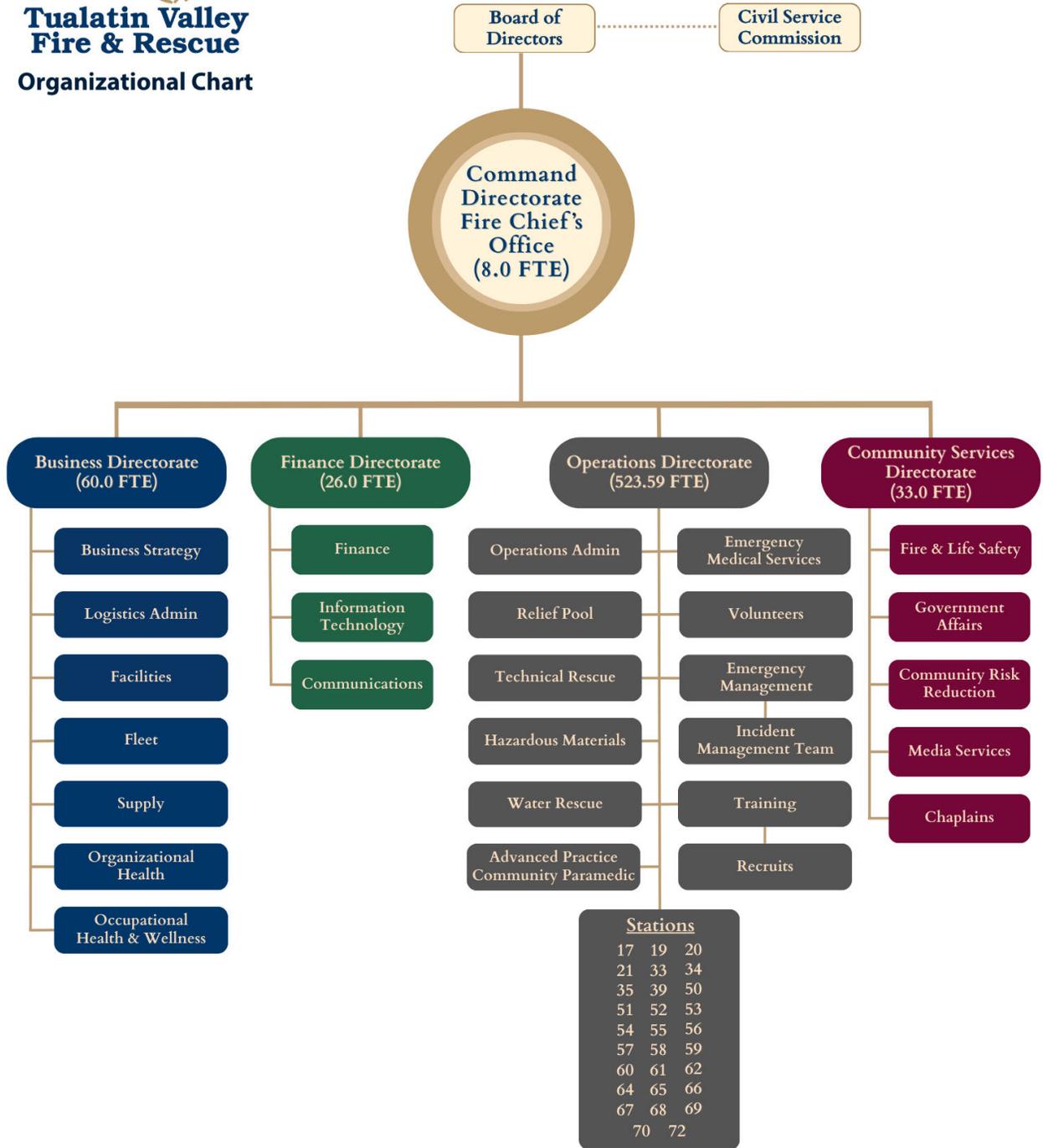
Appointed Members	<u>Term Expiration</u>
Angie R. Fong, Member	June 30, 2027
Paul A. Leavy, Member	June 30, 2027
Michael T. Mudrow, Member	June 30, 2025
Michael D. Smith, Member	June 30, 2025
Roy Rogers, Member	June 30, 2026

District Staff

- **Deric Weiss**, Fire Chief
- **Valerie Colgrove**, Chief Financial Officer
- **Kenny Frentress**, Deputy Chief of Operations (Retiring)
- **Alex Haven**, Deputy Chief of Operations (Incoming)
- **Laura Hitt**, Deputy Chief of Business Administration
- **Patrick Fale**, Deputy Chief of Strategic Services



Tualatin Valley Fire & Rescue
Organizational Chart



TVF&R 2023-2028 Strategic Plan

TVF&R's Strategic Plan serves as a guideline for managers as they develop and prioritize annual work plans and supporting budgets. It should not be viewed as a rigid or all-inclusive list of the District's initiatives. The mission, vision, and values statements outlined below define TVF&R's purpose and intention. The plan also outlines organization-wide goals and corresponding strategies proposed to move the agency toward the stated vision. Divisional/departmental tactics, developed and published by managers in line with their annual budgets, further focus the organization's work toward achieving its priorities.

MISSION

Tualatin Valley Fire & Rescue is committed to creating safer communities through prevention, preparedness, and effective emergency response.

VISION

Developed jointly with the Board of Directors, the statements below comprise our shared vision for optimal safety in our community. We invite community members and partner governmental agencies to help us advance a community with the following attributes:

- Protection from fire, medical, and other emergencies is achieved through targeted, proactive risk-reduction strategies. When emergencies do happen, skilled personnel provide fast and effective response services.
- Education delivered to residents and businesses motivates their active role in emergency prevention, preparedness, and resilience measures. Our personnel take steps to ensure this in their own lives as well.
- Cooperative resource sharing and collaborative partnerships ensure a highly effective and efficient emergency response system.
- Integration of best practices in diversity, equity, and inclusion is prioritized and optimizes services to the community.

VALUES

A plan cannot anticipate every decision that we will make, and no amount of training can cover every situation that will confront personnel of our organization. That is one reason why we have defined three core principles – known to the personnel of Tualatin Valley Fire & Rescue as the “Chief's Bull's-Eye” – as a reminder to all personnel of our organization that excellence is achieved only when decisions are made consistent with the following cornerstones:

Safety and Performance

We value a culture of safety. Employee and volunteer safety shares top priority with getting the job done well. We will create safer communities by reducing the risk of emergencies through risk reduction and preparedness programs. Despite our best efforts of prevention, when response is required, it will be effective and purposeful. Everyone is expected to perform their jobs at the highest level possible. We will seek innovations and external partnerships to increase efficiencies and maximize resources and will serve as role models for implementing change in our industry.

Professionalism and Inclusion

We are accountable to the public we serve and will be good stewards of the finances and resources entrusted to us. We will conduct ourselves in a manner that brings credit to the organization and the fire service while both on and off duty. We put people first, treating our residents and coworkers with honesty, dignity, and respect. We work to create an environment of mutual respect, trust, and commitment where everyone can contribute to the District's mission, based on their unique talents and backgrounds. We will engage collaboratively to build an understanding and appreciation for the challenges and opportunities that a more diverse workforce offers to the organization and in serving an increasingly diverse community. When diverse opinions emerge, we are consensus builders who do what is best for our community and organization. In the same manner, we strive to maintain collaborative labor management relations.

Customer Service

Serving our community is a privilege. Whether it's a true emergency or a situation where a resident has simply exhausted their personal resources, we will seek opportunities for outreach to and exceed the expectations of our community. This also reflects the value we place on engagement with our coworkers and the services we provide to each other.

To deliver the District's mission and values for our constituents and personnel, a set of three overarching goals and underlying strategies have been developed. This, in combination with the "Chief's Bull's-Eye," will ensure we are on the right path to continue to deliver outstanding services that are expected by our constituents and personnel.



1. HEALTH

Advance a healthy organization through a unified mission, effective communication, resilient people, and responsible resource management.

STRATEGY 1.A: Actively support an inclusive work environment through employee education, guidance, and engagement.

STRATEGY 1.B: Implement processes focused on the principles of reliability, availability, and maintainability to maximize systems and customer service.

STRATEGY 1.C: Identify workplace health risks and implement associated mitigation or prevention measures.

STRATEGY 1.D: Conduct proactive and focused business, financial, and capital planning to inform resource decisions.

STRATEGY 1.E: Continue to identify and implement District-wide improvements in workplace and technology security.

STRATEGY 1.F: Develop, implement, and sustain a Diversity, Equity, and Inclusion Plan that informs practices and policies in all facets of our services, both internally and externally.

Intended Results:

- All personnel understand organizational priorities and are working in a cohesive, strategic direction.
- Information flows between and is consumed by all levels so that individuals and teams are connected.
- Individual and organizational health/wellness, safety/security, and preparedness are maximized.
- Potential risks and subsequent impacts are considered before taking action that involves personnel, financial, and physical resources.
- Personnel develop an understanding of the DEI plan, District's commitment to the plan and their individual role in contributing to an inclusive, supportive workplace to better serve the diverse community.



2. PERFORMANCE

Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.

STRATEGY 2.A: Conduct workforce planning and support career development to prepare for future staffing needs and sustain employee expertise.

STRATEGY 2.B: Develop or refine tools and processes to monitor and evaluate performance to ensure data-informed resource management and service delivery decisions.



STRATEGY 2.C: Advance performance with an emphasis on consistency, predictability, and accountability to achieve and deliver effective services.

Intended Results:

- Organizational performance improves as a result of exemplary individual and team performance.
- Common hazards are understood and mitigated through sustained, targeted efforts.
- Business tools and technologies inform performance targets and strategic decision-making.
- System and infrastructure modifications are optimized through ongoing, data-informed deployment modeling.
- Managers clearly communicate expectations, track individual and team performance, and acknowledge their contributions.
- A skilled workforce, aligned with short- and long-term demands, is maintained through:
 - Training and development programs to support organizational performance and succession planning.
 - Outreach and hiring initiatives.
 - Sustainable total rewards.



3. OPPORTUNITIES

Carefully evaluate and then execute, or dismiss, emerging opportunities.

STRATEGY 3.A: Advocate for and participate in initiatives for risk reduction and system improvement in cooperation with partners, agencies, and groups.

STRATEGY 3.B: Continually monitor and assess the implications of emerging local, state, and regional initiatives on the District's resources and its strategic direction.

STRATEGY 3.C: Apply lessons learned from past events and engage in planning initiatives to maximize organizational resiliency and continuity during crises and emergencies.

STRATEGY 3.D: Enhance public engagement and outreach efforts with our diverse population, including the expansion of outreach to our non-English speaking community members.



Intended Results:

Action on emerging opportunities contributes positively toward:

- Fast and effective emergency response.
- Improved community health and safety.
- Equitable communication and customer service.
- Optimized performance, efficiency, financial resilience, and sustainability.
- Reduced organizational risk and improved ability to remain nimble when changes to growth, land-use planning, legislation, policy, and public health and safety standards occur.
- Cooperative partnerships, resource sharing, and integrated regional service delivery.



Message from the CFO



May 14, 2025

Budget Committee Members and Residents of
Tualatin Valley Fire & Rescue
Washington, Clackamas, Yamhill, and Multnomah Counties, Oregon

Dear Budget Committee Members and Residents:

In compliance with the State of Oregon Local Budget Law and Tualatin Valley Fire & Rescue (District) policies, as authorized in Section 3 of the Board Policy Manual, the annual budget for Tualatin Valley Fire & Rescue for the fiscal year 2025-26 beginning July 1, 2025, and ending June 30, 2026, is submitted for your approval. As prepared and submitted, the annual budget is intended to serve as a:

- **Financial plan** for the next fiscal year, outlining the forecasted expenditure requirements and the proposed means for financing these requirements.
- **Operational plan** for the use and deployment of personnel, materials and services, and other resources during the 2025-26 fiscal year.
- **Operations guide** for program and department goals and objectives.

Budgetary Accounting Basis

All the funds are budgeted using the modified accrual basis of accounting in accordance with budgetary practices. For generally accepted accounting principles basis reporting, the budgeted General Fund combines with the Apparatus & Vehicle Fund and Capital Improvements Fund under Governmental Accounting Standards Board (GASB), Statement 54. The accounts of the District are organized on the basis of funds, each of which is considered a separate budgetary and accounting entity. Within the annual budget, the District's various funds are grouped into the fund types indicated as follows:

Governmental funds, which include the General Fund (a major fund); the *special revenue fund types*: Apparatus & Vehicle Fund, Capital Improvements Fund, MERRC Fund, and Grants and Donations Fund; the Debt Service Fund; and the *capital projects fund types*: Property and Building Fund, and Capital Projects Fund.

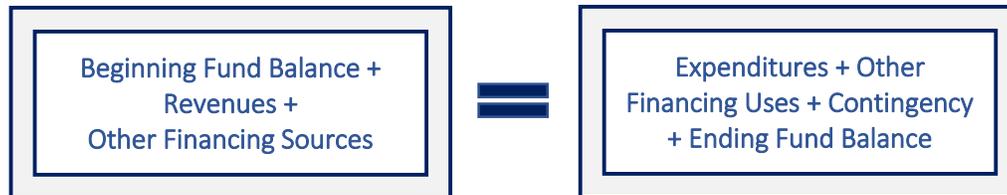
Proprietary fund, which includes the *internal service fund type*: Insurance Fund.

Fiduciary funds, which include *trust and agency funds*, cover the Pension Trust Fund, Volunteer LOSAP Fund and the Custodial Fund.

The budget is prepared on the generally accepted accounting principles basis, with all governmental funds accounted for using the modified accrual basis of accounting, with revenues being recorded when measurable and available, and expenditures being recorded when the goods or services are received. The District’s trust and agency funds are maintained on the accrual basis of accounting. For pension trust funds, the measurement focus is on the determination of net income and capital maintenance. All fund assets and liabilities, current and non-current, are accounted for within the funds.

Strategic goals and ongoing financial models provide the foundation for communication of our overall budgetary goals to department managers, who develop the budget after preparation and identification of key performance objectives for their department and program. Overall guidance and philosophy are outlined by the Fire Chief and executive staff.

The District prepares a budget for all funds that are subject to the budget requirements of state law, including the legal requirement for a **balanced budget**; meaning that total beginning fund balance, revenues, and other financing sources are equal to the total of expenditures, other financing uses, contingency, and ending fund balance.



The budgeting process includes public input through various stages of preparation, public hearings, and approval of the original budget by the Board of Directors.

Budget Summary for Requirements

Expenditures	2024-25 Budget	2025-26 Budget	Increase (Decrease)
Personnel Services	\$ 149,946,669	\$ 167,705,768	\$ 17,759,099
Materials & Services	20,489,768	23,407,613	3,174,673
Capital Outlay	61,971,780	59,254,484	(2,974,124)
Debt Service	10,258,425	8,905,358	(1,353,067)
Transfers Out	2,011,000	4,011,000	2,000,000
Contingency	9,621,500	7,250,000	(2,371,500)
Ending Fund Balance	47,936,385	61,852,251	13,915,866
Total Requirements	\$ 302,235,527	\$ 332,386,474	\$ 30,150,947

The budget requirements for fiscal year 2025-26 for all funds total \$332,386,474, which is an increase of \$30,150,947 more than the adopted \$302,235,527 in the current year. Increases in Personnel Services are largely due to wage increases, continued increased recruit academies and resulting line FTE and increased support personnel FTE.

The Capital Outlay budget decreased by \$2,974,124 as we continue to spend down the appropriations of the \$122 million bond measure passed by voters in November 2021. Transfers Out to capital funds are increased to continue to ensure funding of the long-term capital plan. Comparative data on individual funds may be obtained by reviewing financial summaries presented within individual funds.

2025-26 Significant Changes

Personnel Services



Personnel Services increased 11.8% over all funds or \$17,759,099. This increase includes an increase in contractual wage and benefit increases as well as FTE and recruit class size. The total FTE count in the General Fund is 651.

Materials and Services



Materials and Services increased \$3,174,673 overall, which is largely due to increased costs to equip the additional local option levy FTE. This includes new and replacement protective clothing for firefighters and technology equipment and licensing.

Capital Outlay



Capital Outlay decreased \$2,974,124 to a total of \$59,254,484. The Capital Projects Fund represents most of the decrease as we continue to spend down the voter-approved bond funds. This fund includes both construction projects, such as stations 35, 62, and 20, and major apparatus replacements. For the 2025-26 fiscal year, the purchase of land for future fire stations are included, that were previously budgeted in this fund. The Apparatus & Vehicle Fund's 2025-26 scheduled emergency response apparatus and staff vehicle replacements reflect the year-over-year replacements for several staff vehicles and non-heavy assets.

Debt Service



Total budgeted debt service expenditures are budgeted at \$8,905,358 to meet estimated principal and interest obligations associated with general obligation debt outstanding. The District has completed all \$77.5 million bond issuances as authorized by our voters in 2006. In November 2021, the District's voters passed a \$122 million general obligation bond, with the District issuing the first \$49 million of authorization in March 2022.

Transfers



Transfers increased by \$2,000,000 to \$4,011,000. Transfers are made to the Apparatus & Vehicle Fund, Capital Improvements Fund, Property and Building Fund, and the Pension Trust Fund. The Apparatus & Vehicle Fund will receive \$2,000,000 toward continued scheduled vehicle replacement, the Capital Improvements Fund will receive \$1,250,000 for future equipment replacement. The Property and Building Fund will receive \$750,000 to account for escalation of land prices and costs of construction for the Newberg Rural Station. Finally, the Pension Trust Fund will receive \$11,000 from the General Fund to meet pension obligations for the 1976 Plan retirees. Plan assets for the pension plan have been exhausted, and the District continues to transfer enough funds each payroll to meet monthly pension obligations for this closed plan.

Contingencies



Contingencies across all funds are budgeted at \$7,250,000 for 2025-26, a decrease of \$2,371,500 from the prior year. The contingency budget in the General Fund is \$2,000,000, \$500,000 in the Apparatus & Vehicle Fund, \$1,000,000 in the Capital Improvements Fund, \$500,000 in the MERCC fund, \$500,000 in the Property and Building Fund, and \$2,750,000 in the Capital Projects Fund. Under Oregon law, Ending Fund Balance may not be appropriated for use during the year, so the contingency appropriation provides for flexibility in operations should an unexpected major natural disaster occur, a major apparatus failure, construction project completion progress changes across fiscal years, or other such event occur that cannot be anticipated. Accordingly, the District budgets contingency at a higher level than anticipated to be utilized. All unused contingency reverts to Ending Fund Balance.

Ending Fund Balance



Most amounts for Ending Fund Balance are related to the General Fund, \$50,207,700; the Apparatus & Vehicle Fund, \$1,004,200; the Capital Improvements Fund, \$1,919,576; the MERRC Fund, \$3,165,000; the Property and Building Fund, \$3,056,000; and the Capital Projects Fund, \$2,428,350. The District seeks a stable General Fund balance proportionate to the cost of operations and conservatively forecasts the actual Ending Fund Balance to be approximately \$66,000,000, which equates to approximately 4.4 months of operating funds.

Debt Administration

Debt outstanding consists of Series 2017 Advance Refunding Bonds, Series 2020 General Obligation Refunding Bonds, and Series 2022 New General Obligation Bonds. The District's legal debt limit is approximately \$1,945,689,656, with remaining debt capacity of \$1,884,166,618 as of June 30, 2024. We utilize capital planning in conjunction with financial forecasting to determine what level of capital funding we can continue to make while managing our resources under our legal tax base. Our largest future variables will be the siting of future fire stations. Because station siting and relocation planning are dependent upon factors such as land-use laws, transportation routes, placement of neighboring jurisdictions' stations, incident count, and population and development growth, we continue to work extensively on a regional basis to ensure the best service to our residents. Our goal is to locate stations for the most effective emergency response and allow continued alternative staffing configurations depending on the region's call types and run volumes.

In the future, to complete construction of the remaining station sites, improve training facilities, and continue investment in emergency response apparatus, the District requested its voters support further construction of new station sites with additional general obligation bonds, which was approved in 2021-22.

Budget Summary for Revenues

Total revenues for all funds for the current budget year and the ensuing fiscal year are shown below:

Revenues	2024-25 Budget	2025-26 Budget	Increase (Decrease)
Beginning Fund Balance	\$ 131,107,460	\$ 135,973,673	\$ 4,866,213
Property Tax, Current Year	157,763,887	180,066,205	22,302,318
Property Tax, Prior Year	1,245,000	1,113,000	(132,000)
Taxes in Lieu	121,004	125,000	3,996
Interest on Investments	3,262,650	3,986,000	723,350
Interest on Taxes	192,500	195,000	2,500
Program Revenue & Fees	5,277,326	5,185,096	(92,230)
Forest Revenue	200,000	200,000	-
Donations and Grants	176,000	566,100	390,100
Rental Revenue	77,900	77,900	-
Insurance Refund	500,000	500,000	-
Surplus Property	25,000	25,000	-
Other Revenues	275,800	362,500	86,700
Transfers from Other Funds	2,011,000	4,011,000	2,000,000
Total Revenues	\$ 302,235,527	\$ 332,386,474	\$ 30,150,947

Beginning Fund Balance

Beginning Fund Balance has increased 3.7%, to \$135,973,673 for all funds. The General Fund's budgeted beginning fund balance was increased by \$6.8 million to \$62,854,823; our General Fund has a targeted goal to provide five months of operating funds before we receive our tax collections in late November of each year. The beginning fund balance in the Apparatus & Vehicle Fund decreased by \$1.1 million, based on acquisition of response apparatus and response vehicles, as anticipated. The Capital Improvement Fund's budgeted beginning fund balance decreased \$1.3 million, reflecting the completion of a number of capital projects in 2024-25. The MERRC Fund's beginning fund balance increased \$597,000 reflecting program fees in excess of expenditures in 2024-25. The Debt Service Fund beginning fund balance increased by \$100,000 based on future cash flow needs for this fund. The Property and Building Fund's beginning fund balance increased by \$675,000 as the District has not been able to construct Station 22 and acquire that land. The Capital Projects Fund beginning fund balance decreased \$834,650 as progress was made on several projects. Construction on Station 62, Station 35, Station 20, and the Training Center Administration will begin in earnest in 2025-26.

Property Taxes – Current Year

The increase in property tax revenue is a result of growth over all assessed value of 4.0% over the previous year's combined values, in addition to the increased replacement local option levy. General operating property taxes are based upon the District's assigned "permanent tax rate" of \$1.5252, multiplied by the assessed valuation within the District, and supplemented by a local option levy. The local option levy of \$0.69 per \$1,000 of assessed valuation for the five years from 2025-26 through 2029-30 was approved by voters in the May 21, 2024, election.

Under current law, assessed value is generally significantly less than market value and is based upon the relationship of other similar properties. For 2024-25, the Washington County assessor reported assessed value was 55.0% of District Measure 5 (M5) market value of \$112,197,011,674, and a similar relationship exists for our other counties in which we levy taxes. Unless M5 market value falls near assessed value and potentially restricts the levy of taxes, the spread between market value and assessed value indicates we can expect to collect the majority of the property taxes levied. For purposes of our 2025-26 budget, we assumed a 4.0% assessed valuation increase for property in our service area.

Our projections for assessed valuation growth are based on our analysis of residential real estate trends, the local economy, and current property tax collections. A collection rate of 95.4% was assumed. Tax levies for general obligation bonds are exempt from the property tax limitation measures and accordingly, the District levies the total dollar amount necessary in the fiscal year for payment of general obligation bond principal and interest.

Assessed Value Growth

Taxes levied at \$1.5252 for general operations against an estimated \$81.0 billion in assessed valuation are expected to provide approximately \$118 million in collections. The local option levy of \$0.69 per \$1,000 of assessed valuation on an estimated \$82.5 billion of assessed value is expected to provide collections of \$53.6 million. Urban renewal creates the difference in assessed value that is reported by each county assessor for the value used to levy the District's permanent tax rate versus the assessed value that is used to levy the local option levy and bonded debt levy. We will also levy \$8,854,070 for general obligation bonds. This bond levy is expected to result in a levy rate of 10.8 cents per \$1,000 of assessed valuation and \$8,446,783 in collections.

Property Tax – Prior Year

Total taxes outstanding totaled \$3,114,888 for the District at the fiscal year ended June 30, 2024. Of the District's June 30, 2024, amount, \$1,909,032 was for taxes levied during that fiscal year, while \$1,205,856 was related to prior years' tax levies. Delinquent tax collections are estimated on an average collection rate based upon the forecasted June 30, 2025, receivables.

Interest on Investments

Interest on short-term investments has been budgeted to reflect short-term interest rates projected at an estimated 3.0% interest. The governmental fund types and capital funds are invested in the Oregon Local Government Investment Pool to investment limits, a bank Jumbo Money Market account for governments, and an investment portfolio of money market funds, treasuries, and commercial paper. Investments are regulated by board policy and permitted investment products include the Oregon Local Government Investment Pool, which is a diversified portfolio, commercial paper, bankers' acceptances, and United States Government Treasury and Agency securities, among others. Certain funds are designated for longer-term investing by the Board of Directors and may be invested for terms up to 18 months. Oregon law does not allow leveraged investing, and the Oregon Local Government Investment Pool does not use derivative securities. The Volunteer LOSAP Fund is managed as a separate trust fund and has its own investment policy, including the above investments and additional permissible investments in equity investments appropriate for long-term pension funding. Their investments are actuarially expected to earn 5% annually by investment policy. However, due to the turbulent equity market, short-term investment projections for 2025-26 are estimated at 3.0%.

Program Revenue & Fees

Program revenues decreased \$92,230 and are predominantly derived from ambulance transport revenue throughout the District, primarily in the assigned Yamhill County Ambulance Service Area (ASA) and in Clackamas County assigned areas. Fees that are related to mobile emergency responder radio communications program of \$250,000, have been included in the MERRC Fund, and committed to communications technology enhancements and improvements. The General Fund also includes \$650,000 in GEMT fees, which includes both fees for service program and managed care in the general fund.

Rental Income

The District earns rental income from cellular companies siting equipment on District towers.

Insurance Refunds

The District budgets to receive dividends from our workers compensation insurance and amounts expected to be turned in by employees to restore a portion of time-off leave accruals during injury leaves.

Donations and Grants

Donations are sought from community partners to increase safety messaging, community education, and support important programs. Grant revenue in the Grant and Donations Fund includes the Advanced Resource Medic Unit grant in addition to the funding of other smaller projects. The District actively pursues grant funding for projects and equipment, such as MACC grants.

Surplus Property

Used equipment surplus sales are budgeted in 2025-26.

Other Revenues

Other revenues include estimated EMS supply reimbursement and are similar to current year actuals.

Transfers from Other Funds

A revenue source for four funds is, correspondingly, also a requirement for one fund. In the Non-Allocated category section in the General Fund, transfers are listed as a requirement of \$4,011,000. Monies are transferred from this fund to four funds, where they are listed as a resource. These transfers provide operating resources to the Apparatus & Vehicle Fund, the Capital Improvements Fund, the Property & Building Fund, and the Pension Trust Fund.

Summary

The budget for fiscal year 2025-26 continues to afford the District a high level of service to our community and service areas, while continuing to meet our long-term performance standards. The year 2025-26 promises to be a year that we will have to ensure we closely monitor our revenue and expense trends, to make sure we can continue to meet the District's needs with ever-tightening resources.

Recognition is given to all staff members, division leaders, and worksite managers who have appropriately devoted their time and energy toward the development of the annual budget. Please be assured that the same degree of effort will be devoted to the effective administration of the 2025-26 budget.

Sincerely,

Tualatin Valley Fire & Rescue



Valerie Colgrove, CPA

Chief Financial Officer



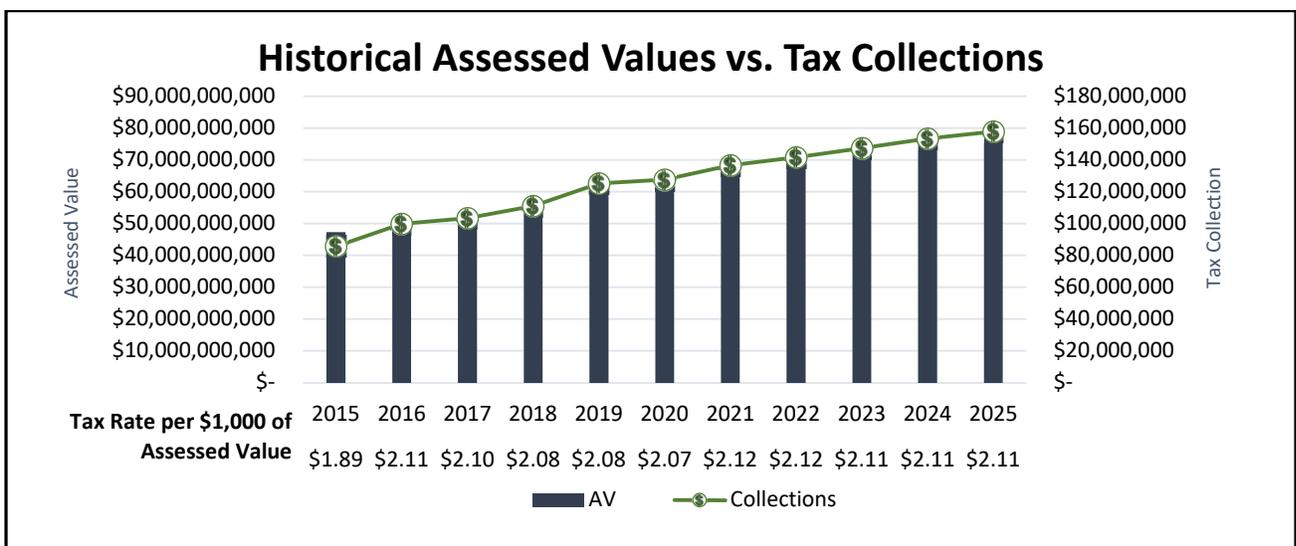
Financial Overview

Tax Rates – estimated \$2.32/\$1,000 of assessed value

General Fund – Permanent Rate		General Fund – Local Option Tax Levy		Bonded Debt	
Expected Assessed Valuation:	\$81,119,828,376	Expected Assessed Valuation:	\$82,510,867,201	Expected Assessed Valuation:	\$82,510,867,201
Tax Rate Levied:	\$1.5252/\$1,000	Tax Rate Levied:	\$0.69/\$1,000	Estimated Tax Rate:	\$0.1073/\$1,000
Estimated General Fund Total Levy:	\$123,723,962	Estimated Net Local Option Levy <i>less M5 Compression:</i>	\$56,205,656	Bonded Debt Total Levy:	\$8,854,070
Expected Collection Rate:	95.40%	Expected Collection Rate:	95.40%	Expected Collection Rate:	95.40%
Expected Collections:	\$118,026,474	Expected Collections:	\$53,617,386	Expected Collections:	\$8,446,783

Property Tax Levies and Collections – last 10 fiscal years

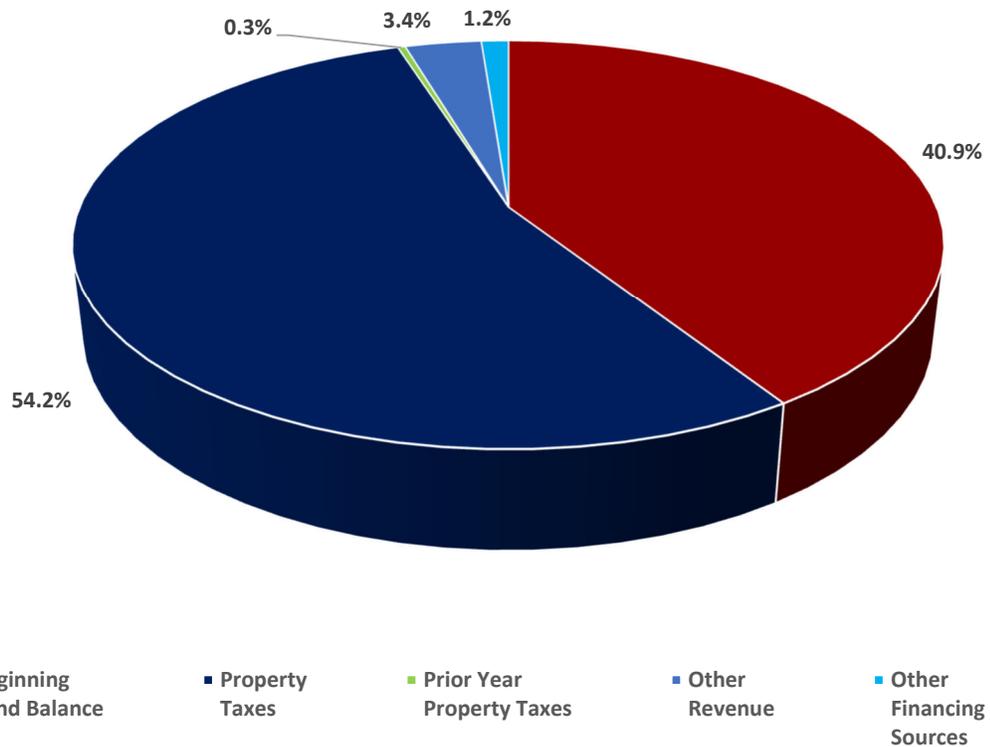
Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections	Percent of Total Tax Collections to Tax Levy
2024	\$158,752,456	\$152,079,377	95.80 %	\$1,298,709	\$153,378,086	96.61 %
2023	\$151,970,177	\$145,579,596	95.79	\$1,718,438	\$147,298,034	96.93
2022	\$145,699,054	\$139,769,702	95.93	\$1,720,549	\$141,490,251	97.11
2021	\$140,534,690	\$134,850,257	95.96	\$1,619,942	\$136,470,199	97.11
2020	\$131,557,299	\$126,047,012	95.81	\$1,469,160	\$127,516,172	96.93
2019	\$126,534,993	\$121,288,887	95.85	\$3,918,100	\$125,206,987	98.95
2018	\$114,934,595	\$109,683,057	95.43	\$1,252,062	\$110,935,119	96.52
2017	\$106,867,213	\$101,985,120	95.43	\$1,358,642	\$103,343,762	96.70
2016	\$102,942,662	\$98,293,871	95.48	\$1,378,066	\$99,671,937	96.82
2015	\$87,970,033	\$83,994,211	95.48	\$1,694,488	\$85,688,699	97.41



2025-26 Budgeted Resources – all funds

Resources	Beginning Fund Balance	Property Taxes	Prior Year Property Taxes	Other Revenue	Other Financing Sources	2025-26 Adopted Budget
General	\$ 62,854,823	\$ 171,619,422	\$ 1,068,000	\$ 8,783,496	\$ -	\$ 244,325,741
Apparatus & Vehicle	2,825,000	-	-	131,000	2,000,000	4,956,000
Capital Improvements	4,145,000	-	-	163,000	1,250,000	5,558,000
MERRC	3,797,000	-	-	368,000	-	4,165,000
Grants and Donations	85,000	-	-	494,100	-	579,100
Debt Service	400,000	8,446,783	45,000	85,000	-	8,976,783
Insurance	600,000	-	-	10,000	-	610,000
Property and Building	5,175,000	-	-	131,000	750,000	6,056,000
Capital Projects	55,490,350	-	-	1,000,000	-	56,490,350
Pension Trust	-	-	-	-	11,000	11,000
Volunteer LOSAP	441,500	-	-	15,000	-	456,500
Custodial	160,000	-	-	42,000	-	202,000
Total 2025-26 Budgeted Resources	135,973,673	180,066,205	1,113,000	11,222,596	4,011,000	332,386,474
Total 2024-25 Budgeted Resources	131,107,460	157,763,887	1,245,000	10,108,180	2,011,000	302,235,527
Total 2023-24 Actual Resources	131,473,123	152,458,683	1,004,321	17,270,361	1,009,945	303,216,433

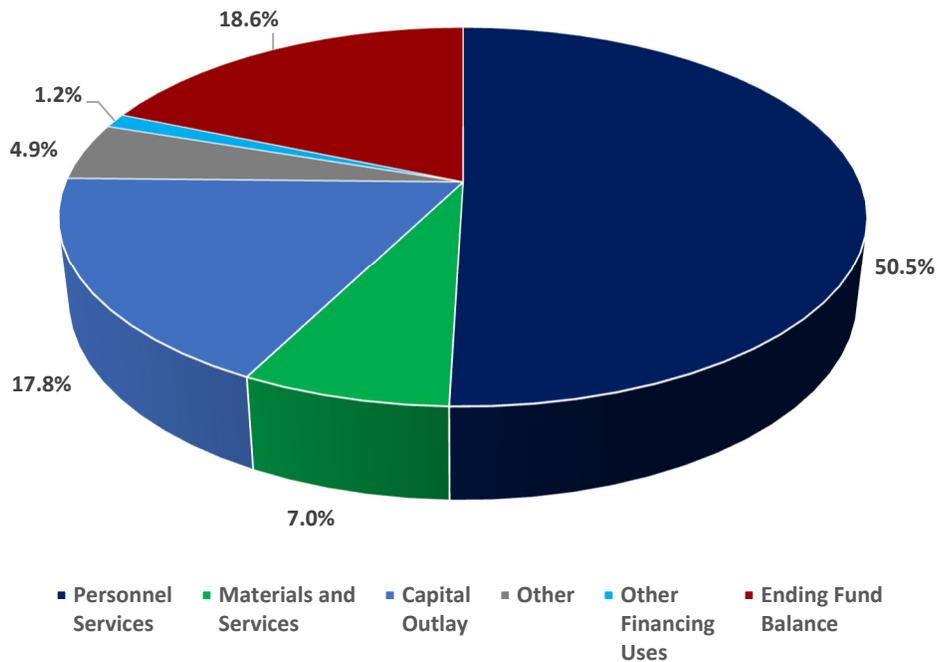
Total 2025-26 Budgeted Resources



2025-26 Budgeted Requirements – all funds

Requirements	Personnel Services	Materials and Services	Capital Outlay	Other	Other Financing Uses	Ending Fund Balance	2025-26 Adopted Budget
General	\$ 167,213,268	\$ 20,893,773	\$ -	\$ 2,000,000	\$ 4,011,000	\$ 50,207,700	\$ 244,325,741
Apparatus & Vehicle	-	126,000	3,325,800	500,000	-	1,004,200	4,956,000
Capital Improvements	-	546,740	2,091,684	1,000,000	-	1,919,576	5,558,000
MERRC	-	-	500,000	500,000	-	3,165,000	4,165,000
Grants and Donations	25,000	524,100	30,000	-	-	-	579,100
Debt Service	-	-	-	8,905,358	-	71,425	8,976,783
Insurance	-	610,000	-	-	-	-	610,000
Property and Building	-	-	2,500,000	500,000	-	3,056,000	6,056,000
Capital Projects	-	505,000	50,807,000	2,750,000	-	2,428,350	56,490,350
Pension Trust	11,000	-	-	-	-	-	11,000
Volunteer LOSAP	456,500	-	-	-	-	-	456,500
Custodial	-	202,000	-	-	-	-	202,000
Total 2025-26 Budgeted Requirements	167,705,768	23,407,613	59,254,484	16,155,358	4,011,000	61,852,251	332,386,474
Total 2024-25 Budgeted Requirements	149,946,669	20,232,940	62,228,608	19,879,925	2,011,000	47,936,385	302,235,527
Total 2023-24 Actual Requirements	136,842,476	14,635,691	3,495,982	10,588,124	1,009,945	136,674,215	303,216,431

Total 2025-26 Budgeted Requirements



2025-26 Budgeted Fund Balances – all funds

Funds	Beginning Fund Balance	Contingency	Ending Fund Balance	Change in Fund Balance	% Change in Fund Balance
General	\$ 62,854,823	\$ 2,000,000	\$ 50,207,700	\$ (12,647,123)	-20.1%
Apparatus	2,825,000	500,000	1,004,200	(1,820,800)	-64.5%
Capital Improvements	4,145,000	1,000,000	1,919,576	(2,225,424)	-53.7%
MERRC	3,797,000	500,000	3,165,000	(632,000)	-16.6%
Grants and Donations	85,000	-	-	(85,000)	-
Debt Service	400,000	-	71,425	(328,575)	-82.1%
Insurance	600,000	-	-	(600,000)	-100.0%
Property and Building	5,175,000	500,000	3,056,000	(2,119,000)	-40.9%
Capital Projects	55,490,350	2,750,000	2428350	(53,062,000)	-95.6%
Pension Trust	-	-	-	-	-
Volunteer LOASP	441,500	-	-	(441,500)	-100.0%
Custodial	160,000	-	-	(160,000)	-100.0%
Total 2025-26 Budgeted Fund Balance	135,973,673	7,250,000	61,852,251	(74,121,422)	-54.5%
Total 2024-25 Budgeted Fund Balance	131,107,460	9,621,500	47,936,385	(83,171,075)	-63.4%
Total 2023-24 Actual Fund Balance	131,473,123	-	136,674,215	5,201,092	4.0%

The District budgets for a sizeable contingency in several funds that will revert to ending fund balance if not used. This is consistent with TVF&R's emergency preparedness philosophy because ending fund balance is not legally available for appropriation, but contingency can be appropriated with Board of Director approval.

The District expects to return to fund balance the majority of any contingency budgeted unless it were to experience a catastrophic emergency event. The District budgets for a significant decrease in fund balance in the General Fund while not expecting the decrease to occur from actual operations. Within the General Fund, actual personnel services are expected to be 5-7% less than budgeted, materials and services to be 10-13% under budget, and ending fund balance to slightly decrease toward the District's goal of carrying five months of operational costs in ending fund balance. The forecasted result of General Fund operations for 2025-26 and in the future is depicted on the following page based on a conservative revenue scenario. The Property and Building Fund will be utilized for the purchase of land for future fire station sites that were previously earmarked as a part of the local option levy projects. Accordingly, that fund's reserves have been expected to decline.

The District has budgeted for some apparatus purchases in the Apparatus & Vehicle Fund, such that the fund will continue to maintain its fund balance for reserve for future purchases.

The Capital Improvements Fund's fund balance is expected to decrease after successful completion of several projects in line with the District's capital improvement plan. Based on long-term planning, a higher portion in the first few years of the enhanced local option levy was transferred to capital funds to accomplish stated objectives of purchasing response apparatus and future fire station sites. As staffing of additional units and improved staffing have been implemented, reduced funding of the capital funds was intended until such time as additional bond proceeds are requested and approved. Our long-term goal is to fund five years of the capital improvement plan, to ensure consistent execution and planning in our capital program.

The Capital Projects Fund is for bond-related projects. This year's budget includes funds for stations 62, 35, 20, and 67 capital improvements, plus apparatus purchases and training center improvements.

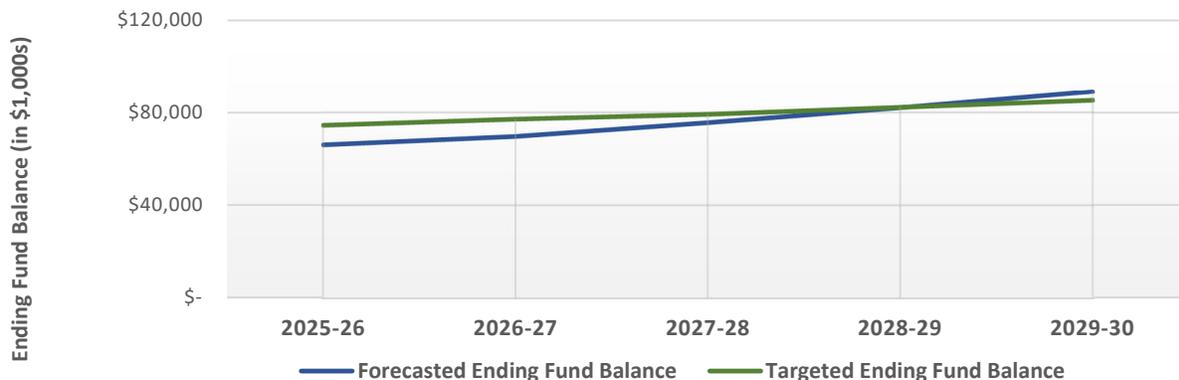
The Insurance Fund is expected to remain level; however, for purposes of budgeting for a disaster, the fund is appropriated to allow for self-insurance needs should such a catastrophic event occur. The Volunteer LOSAP Fund is appropriated to be able to meet the obligations of paying pension benefits of prior plans, as well as continue funding of future benefits.

Financial Forecast – (in \$1,000s)

General Fund	2025-26	2026-27	2027-28	2028-29	2029-30
Beginning Fund Balance	\$ 62,855	\$ 66,001	\$ 69,568	\$ 75,583	\$ 82,054
Property Tax Revenue	172,807	179,719	186,909	194,384	202,160
Investment & Interest	2,533	2,533	2,533	2,533	2,533
Charges for Services	4,935	5,036	5,135	5,235	5,335
Insurance Refunds	500	500	500	500	500
Miscellaneous	695	700	700	700	700
Total Revenues	\$ 244,325	\$ 254,489	\$ 265,345	\$ 278,935	\$ 293,282
Personnel Costs	\$ 155,508	\$ 161,728	\$ 168,198	\$ 174,925	\$ 181,922
Materials and Services	18,805	19,181	19,564	19,956	20,355
Transfers Out	4,011	4,011	2,000	2,000	2,000
Total Expenditures	\$ 178,324	\$ 184,920	\$ 189,762	\$ 196,881	\$ 204,277
Forecasted Ending Fund Balance	\$ 66,001	\$ 69,568	\$ 75,583	\$ 82,054	\$ 89,005
Months of Forecasted Fund Balance	4.4	4.5	4.8	5.0	5.2
Targeted Ending Fund Balance	\$ 74,400	\$ 77,100	\$ 79,100	\$ 82,100	\$ 85,200
Months of Targeted Fund Balance	5.0	5.0	5.0	5.0	5.0

The District prepares financial forecasts on an ongoing basis to provide staff and policymakers with the most current projected results of operational and economic variables. The District constantly evaluates its projected property tax growth rates, property tax levy collection rates, interest rates, projected labor inflation rates, PERS rate increases, medical insurance cost projections, and the desired local option levy-supported enhanced service levels in Operations. The above forecast reflects the replacement local option levy staffing configuration with modest property tax growth. The above scenario represents conservative growth in District assessed value and no further firefighter staffing additions and growing PERS, healthcare, and dispatch costs. The District also will utilize Transfers Out to capital funds as a balancing technique in order to avoid fund balance decreases. The District’s management seeks to constantly monitor operations – both response and economically – in order to constantly adjust to the best outcome and avoid the projected fund balance decrease.

Forecasted versus Targeted Ending Fund Balance





Budget Policies

Operating Budget Policies

Tualatin Valley Fire & Rescue is committed to providing high-quality services to the community at an acceptable level of taxation. Specific policies that drive the budget preparation are:

- The District will maintain high service levels in emergency services operations, which include responses to fire and medical emergencies. These services receive the highest priority for funding.
- The District will avoid adopting budgetary procedures that result in balancing current operational costs at the expense of future years' operations. The District's budget will be prepared within the framework of the District's long-term financial plan.
- The District will maintain a budgetary control system to ensure compliance with the adopted budget, especially with regard to the State of Oregon Budget Law, and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts. The Board receives monthly "budget to actual" financial statements on the funds and programs.
- Performance measurement and productivity indicators shall be integrated into the budget as outlined in stated goals and objectives. The divisions then must report regularly to the Fire Chief's Office on the status of these goals. The budget highlights key performance objectives and performance against the District's prior goals. The budget is designed to educate the community about TVF&R's objectives, priorities, and the strategic goals set for the organization. It is also designed to serve the needs of District employees by providing budgetary accounts and descriptions of funded programs.
- The District's **balanced budget policy** is that a budget is considered balanced when the funds' total resources of beginning fund balance, revenues, and other financing sources are equal to the total of expenditures, other financing uses, and ending fund balance.

The Budget as a Policy Document

The Budget Process: Prior to the budget process each year, staff updates the multi-year **financial forecast**. The forecast and variables are reviewed with managers and set the tone for the budget process and long-term financial planning. Staff analyzes ongoing and long-term capital needs and future staffing requirements and models potential bonded debt or local option levy requirements as response units are needed within our evolving district. These forecasts are performed with consideration of future economic variables, including labor costs, PERS rate projections, healthcare, interest, and inflation rates. Additionally, in 2023-24, the District finalized its long-term forecasts to plan for response unit additions with associated firefighters and support staff to address current and projected response challenges as the call volume, traffic congestion, and population in the District continue to increase. These forecasts were the basis of the replacement local option levy. The replacement local option levy began with the budget year 2025-26, and the District committed to its voters to not increase the levy request for at least 10 years.

The 2025-26 annual budget is designed to reflect the District’s **Strategic Plan** for the 2025-26 fiscal year. Reference is frequently made to the performance within the budget document, which is developed to serve as the financial plan to carry out these desired goals and objectives. Staff attempts to focus their performance objectives on significant changes and improvements they wish to make over and above “daily operations.”

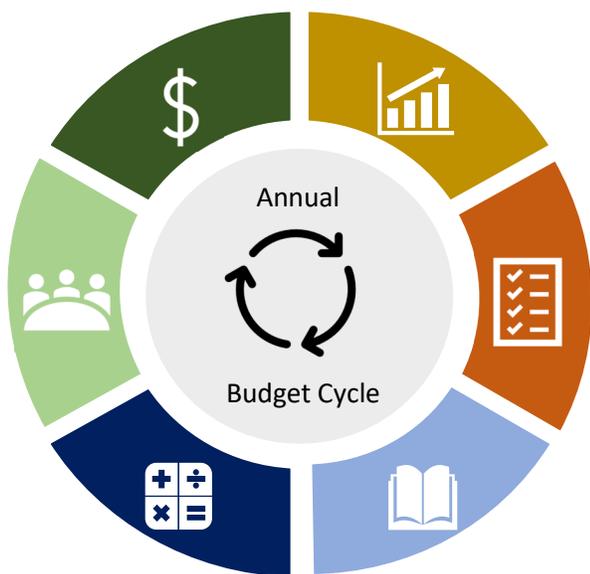
Accounting and budget policies are similar to the prior year. The **strategic goals and outcomes** provide a measurable tool for directing the plans and programs that have been set in place. The most significant plans or programs are outlined within individual divisions or program budgets. During the budget review process, staff will analyze performance against the goals and objectives.

The Annual Budget Cycle

The budget, or financial plan, begins each fall, with the executive staff review of the **budget calendar** and a review of issues to address in the budget preparation. In October, updated 10-year capital replacement plans are presented for apparatus, facilities, information technology, communications, and operational equipment, among other areas, for use in updating the financial forecast that is then reviewed with the executive staff so budget development will be performed in the context of the longer-term financial plan. The budget process officially kicks off in December, with presentations to division staff. The **base budgets** are reviewed by the various divisions in January and submitted to the budget officer in early March. Budget presentations are then made by each assistant/deputy chief to the executive staff regarding the status of current year division tactics and proposed tactics for the 2025-26 budget year in the context of the requested budget.

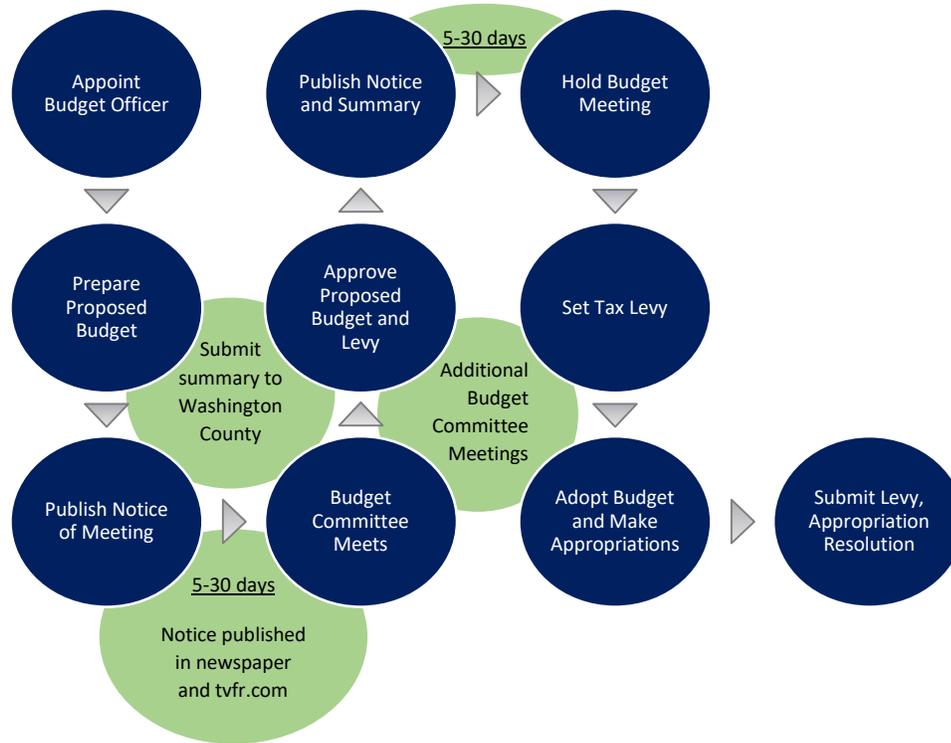
Each worksite manager completes the **budget addition requests (BAR)** form, if requesting items above their **base** budget, which this year was the 2025-26 budget with a 3.0% increase. This information is reviewed by the respective assistant/deputy chief before submitting it to the budget officer. The department manager also includes backup information related to requested line-item accounts.

The assistant/deputy chiefs review each of their department’s budgets and then in the executive team the entire budget is reviewed and finalized through intensive review and discussion. From this revised budget, the budget officer and executive staff ensure the budget meets both key strategic goals in program funding and in overall financial health of the District.



	July – August: Taxes certified by July 15 th to all 4 assessors; Implement new budget and monitor throughout the year
	September – October: Strategic Plan work; Budget Calendar; update Budget Instructions; Capital planning; Revenue forecasting
	November – December: Capital Plans due; Educational Plans due; Budget managers begin developing Base and BAR budget
	January – February: Base and BAR budgets due; status of current and future Performance Tactics; Master Fee Schedule
	March – April: Budget officer reviews all budget items, Interim Budget Committee meeting held; Proposed Budget document
	May – June: Budget Committee meeting to approve budget; Budget Hearing to adopt budget and levy taxes

The Oregon Budget Process



Budget Adoption

A **proposed budget** was developed in **April 2025**. From this adjusted data, the Finance Division prepares the annual budget document, which was then assembled for presentation to the **Budget Committee**. Changes to the budget due to new information and Budget Committee recommendations may be incorporated through the **June 24, 2025, adoption of the budget** by the governing Board.

Budget Amendments

The process for **amending the budget** is provided for by board policy contained in the Board Policy Manual and by state budget laws as outlined in Chapter 294 of the Oregon Revised Statutes. The governing body’s spending authority within existing appropriations is set by the levels in the adopting resolution found in the Appendix and may be increased by (1) transferring amounts among appropriations in the same fund, or (2) transferring from an appropriation in the General Fund to an appropriation category in another fund. The governing body must enact a resolution providing for the transfer. This enactment must be made before any over-expenditure has occurred. Once a transfer is authorized, increased expenditures can occur.

Supplemental Budgets

By transferring appropriations, the District usually has enough flexibility to carry out the programs prescribed in the adopted budget. There may be times when an adopted budget gives no authority to make certain expenditures or when revenues are received for which the governing body has no previous knowledge. In these cases, it is possible to use a **supplemental budget** to authorize expenditures or spend additional revenues in a current fiscal year. Supplemental budgets cannot be used to authorize a tax levy.

The governing Board of Directors may adopt a supplemental budget through a resolution if the supplemental budget does not exceed 10 percent of the fund’s most recent amended budget appropriation. For supplemental budgets greater than that or that do not meet a legal budget law exception, a longer process is required. A special hearing must be held by the governing body, and the proposed supplemental budget must be published before this hearing.

The District may utilize budget transfer resolutions during the year as more information becomes available.

The Budget Document as an Operational Guide

It has been the philosophy of the Board of Directors to have enough resources on hand at the beginning of the fiscal year to carry the District up to the time when tax turnovers are received from the county tax assessors’ offices. This tax collection turnover generally begins in the third week of November. The District anticipates that it will receive approximately **95.4** cents of each tax dollar in the year in which it is levied.

The District’s operations are generally accounted for as departments within the General Fund. The District accounts for its program operations under five directorates, which then have department cost centers that range from individual stations to support departments. The individual cost centers are included for day-to-day management by the individual captains and program managers, who are responsible for their assigned budgets. Each manager will also manage capital requests from the capital funds, ranging from the Apparatus & Vehicle Fund to the Property and Building Fund.

The Budget as a Financial Plan

The budget document was developed to serve as the **financial plan** required to carry out the goals and objectives for the ensuing fiscal year. It is intended to provide financial guidelines for programs and functions within the Fire District. Separate summary pages are presented for these areas, and each summary page includes data for:

	<p>Personnel Services – includes the salaries and fringe benefits of full-time and part-time employees.</p>
	<p>Materials and Services – includes supplies, maintenance, and repairs, rent, utilities, and contracts for professional services, such as for the District’s 911 dispatch services, supervising physician, communication or IT professionals, legal counsel, audits, and insurance.</p>
	<p>Capital Outlay – includes the costs of land, buildings and improvements, furniture, and equipment.</p>
	<p>Other Expenditures – includes special appropriations not included in the above categories such as interfund operating transfers, debt service, and contingency funds.</p>

Funds included in the annual budget document are *governmental, proprietary, and fiduciary funds*. Included in the former are those funds that require a tax levy such as the **General Fund** and the **Debt Service Fund**. The **Apparatus & Vehicle Fund, Capital Improvements Fund, MERRC Fund, Grants and Donations Fund, Property & Building Fund, and Capital Projects Fund**, which are *governmental fund types*, do not require a tax levy. Rather, the sources of revenues for these funds are largely transfers from the General Fund and interest earnings on unexpended cash on hand. The **MERRC Fund** receives contributions by building developers.

The **Pension Trust Fund**, the **Volunteer LOSAP Fund**, and the **Custodial Fund** are budgeted as *fiduciary funds*. The **Insurance Fund** is a *proprietary fund*.

Fund Structure	Governmental				Proprietary	Fiduciary
	General Fund	Special Revenue	Debt Service	Capital Projects		
General Fund *	X					
Apparatus & Vehicle Fund		X				
Capital Improvements Fund		X				
MERRC Fund		X				
Grants and Donations Fund		X				
Debt Service Fund *			X			
Insurance Fund					X	
Property & Building Fund				X		
Capital Projects Fund				X		
Pension Trust Fund						X
LOSAP Fund						X
Custodial Fund						X

* requires tax levy

Capital expenditures within the **Capital Improvements Fund** were proposed while keeping in mind the effect these items would have upon operations and operating expenditures. Budgeted within the Capital Improvements Fund are replacement items as well as new capital items to provide District personnel with the tools to perform their tasks in an efficient, productive, and cost-effective manner. Items budgeted in the capital funds are compared with the long-term capital plan, where their replacement and expected lives must be estimated. Not all items in the **Capital Plan** can be funded, but it will also provide a frame of reference for decisions. Because the majority of items are capital replacement, there is usually no significant operating budget effect that must be planned for. Certain new equipment funded as part of the local option levy will require planning as to operating budget effects to incorporate into the District’s overall capital replacement plan. The budget justification process for new items includes consideration of replacement timelines and ongoing operational support. The District’s policy is to annually inventory all capital assets, which are generally capitalized when over \$5,000.

Basis of Accounting

The *governmental fund types* are budgeted and accounted for on the **modified accrual basis** of accounting, whereas revenues are recorded in the accounting period in which they become measurable and available, and expenditures are recorded at the time liabilities are incurred, except for:

- Interfund transactions for services, which are recorded on the accrual basis.
- Interest expense on general obligation bonds, which is recorded as due.

Significant revenues, which are measurable and available on June 30 under the modified accrual basis of accounting, will be property tax revenues, which are collected within 45 days subsequent to year end.

The Pension Trust Fund, Volunteer LOSAP Fund, and Custodial Fund are budgeted on the **accrual basis** of accounting, whereas revenue is recognized when earned, and expenses are recognized when incurred.

The basis of accounting described above is in accordance with generally accepted accounting principles.

Fund Summaries

The purpose of this section and the following summary is to outline the financial structure of the District. Listed are the primary funds, the respective major sources of revenue for those funds, and the types of services provided within the fund.

<i>Fund Summary</i>	<i>Sources of Funds</i>	<i>Uses of Funds</i>
<p>General Fund</p> <p>The General Fund accounts for the basic financial operations of the District that are not accounted for in other funds. It is considered a major fund.</p>	<ul style="list-style-type: none"> ▪ Property taxes ▪ Interest on cash and investments ▪ Program fees and revenues ▪ Miscellaneous and other revenues 	<ul style="list-style-type: none"> ▪ Board of Directors and Civil Service Commission ▪ Command ▪ Business Strategy ▪ Organizational Health ▪ Occupational Health/Wellness ▪ Logistics, Fleet, Facility, and Supply ▪ Finance, IT, and Communications ▪ Operations ▪ EMS ▪ Training ▪ Emergency Management, Volunteers ▪ Fire and Life Safety ▪ Government Affairs ▪ Community Risk Reduction ▪ Media Services ▪ Transfers to other funds
<p>Apparatus & Vehicle Fund</p> <p>The Apparatus & Vehicle Fund accounts for the acquisition of emergency response vehicles. This fund was established to accumulate funds for the purchase of high-cost apparatus, which includes fire engines, fire trucks, heavy brush units, hazardous materials, and other specialized response units such as emergency medical, high-angle, water, and cave-in rescue units. Resources are supplied by beginning working capital, transfers from the General Fund with property tax resources provided from the local option levy, sales of surplus apparatus, and interest on invested funds.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund ▪ Interest on cash and investments ▪ Sales of surplus apparatus 	<ul style="list-style-type: none"> ▪ Purchase of emergency response vehicles, including fire and rescue apparatus and hazardous materials vehicles ▪ Purchase of staff and other vehicles

<i>Fund Summary</i>	<i>Sources of Funds</i>	<i>Uses of Funds</i>
<p>Capital Improvements Fund</p> <p>The Capital Improvements Fund accounts for the resources provided for and expenditures related to capital assets having a useful life of more than one year and a dollar value in excess of a predetermined amount. Nearly all of the resources of this fund are the result of working capital on hand at the beginning of the fiscal year and transfers from other funds. Other revenues are provided by interest on investments. Resources are earmarked for the acquisition of furniture, fixtures, and equipment. The District budgets amounts for expected capital replacements as well as ongoing new capital needs. The impacts, if any, on the operating budgets due to these purchases are identified in the requesting department's General Fund operating budget.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund ▪ Interest on invested cash ▪ Revenues from sales of surplus property 	<ul style="list-style-type: none"> ▪ Acquisition of furniture, fixtures, and equipment as outlined in the District's capital program
<p>MERRC Fund</p> <p>The Mobile Emergency Responder Radio Coverage (MERRC) Fund accounts for charges to newly constructed commercial buildings in lieu of typical fixed in-building emergency radio equipment.</p>	<ul style="list-style-type: none"> ▪ Program fees and revenues ▪ Interest on invested cash 	<ul style="list-style-type: none"> ▪ Mobile emergency responder radio coverage approved equipment
<p>Grants and Donations Fund</p> <p>The Grants Fund accounts for grants awarded to the District and for managing the flow of funds and associated audit requirements.</p>	<ul style="list-style-type: none"> ▪ Grant revenues ▪ Donations 	<ul style="list-style-type: none"> ▪ Acquisition of personnel services and items approved to be funded through the awarded grant
<p>Debt Service Fund</p> <p>The Debt Service Fund accounts for the accumulation of resources and payment of general long-term debt principal and interest. Like the General Fund, the resources required for operations of this fund are derived from taxes levied.</p>	<ul style="list-style-type: none"> ▪ Property taxes ▪ Interest on cash and investments 	<ul style="list-style-type: none"> ▪ Payment of maturing principal and interest on general long-term debt
<p>Insurance Fund</p> <p>The Insurance Fund was established for the purpose of accounting for revenues and expenses for claims associated with insurance retention and risk management.</p>	<ul style="list-style-type: none"> ▪ Proceeds from claims handling ▪ Interest on cash and investments 	<ul style="list-style-type: none"> ▪ Satisfy claims presented ▪ Claims handling administrative costs ▪ Safety requirements

Fund Summary	Sources of Funds	Uses of Funds
<p>Property & Building Fund This fund, a <i>capital projects fund type</i>, accounts for the expenditures for building site acquisition and construction projects. It may be considered a major fund.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund ▪ Interest on cash and investments ▪ Revenues from sales of surplus property 	<ul style="list-style-type: none"> ▪ Major infrastructure repairs or maintenance ▪ Land for fire stations, new fire stations, and seismic reconstruction of older stations ▪ Purchase of facilities for District operational support
<p>Capital Projects Fund This fund, a <i>capital projects fund type</i>, accounts for the expenditures for General Obligation bond capital projects. It may be considered a major fund.</p>	<ul style="list-style-type: none"> ▪ Proceeds from sale of General Obligation bonds ▪ Interest on cash and investments ▪ Revenues from the sale of surplus property 	<ul style="list-style-type: none"> ▪ Major infrastructure repairs or maintenance ▪ Land for fire stations, new fire stations, and reconstruction of older stations ▪ Purchase of facilities for District operational support ▪ Apparatus purchases
<p>Pension Trust Fund The Pension Trust Fund accounts for the activities related to the in-house management of the District’s pension plan for its pre-1981 retirees.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund 	<ul style="list-style-type: none"> ▪ Retiree benefit payments ▪ General benefits administration
<p>Volunteer LOSAP Fund The Volunteer LOSAP Trust Fund accounts for the activities related to the in-house management of the District’s length of service award program for its volunteer firefighters.</p>	<ul style="list-style-type: none"> ▪ Interest on invested funds ▪ Transfers from the General Fund ▪ Gains and losses on investments (realized and unrealized) 	<ul style="list-style-type: none"> ▪ Retiree benefit payments ▪ Investment purchases ▪ General benefits administration
<p>Custodial Fund The Custodial Fund is a fiduciary-type fund that has been established to account for the activities of the Tualatin Valley Fire & Rescue Volunteer Firefighters, a 501(c)4 non-profit organization, as well as other activities that are funded through community donations for social and community engagement.</p>	<ul style="list-style-type: none"> ▪ Donations 	<ul style="list-style-type: none"> ▪ Fundraising events ▪ Support for TVF&R Volunteer Firefighters ▪ Donations to other Social & Welfare Organizations

Policy Statements

Effective financial management of available resources requires that budgetary plans for any one fiscal year be consistent with intermediate and long-range plans. Because capital acquisitions and programs generally require a well-developed plan covering a span of several years, a capital program and related budget should be developed. The District has an evolving multi-year capital replacement plan in place that forecasts capital needs and related budget requirements for each projected fiscal year. The District's primary focus is to maintain the vehicle replacement schedule, identify years in which station land purchases and construction should be performed, as well as perform ongoing equipment capital replacement based upon estimated population increases and commercial and planned community developments.

Specific budgetary and operating policies are as follows:

Ending Fund Balance Policies



- The General Fund balance goal is to maintain five months of fund balance in order to meet operating requirements before receipt of property taxes.
- The Property and Building fund balance shall retain fund balance sufficient to accomplish planned station and site acquisitions and station construction.

Contingency Policies



- Unused contingency is expected to revert to fund balance.
- The Board of Directors will approve any request for use of contingency and follow budget laws to appropriate.

Apparatus Policies



- Standardize new vehicle purchases to the maximum extent possible.
- Utilize a rotation system to maximize the useful lives of apparatus.
- Purchase response vehicles designed for a specific and planned use.
- Consider future service, planning, and demographic trends.
- Consider "life cycle costing" in the initial purchase evaluation. Perform ongoing and regular preventative maintenance on apparatus to maximize the longest effective and useful life.
- Maintain a fleet with an average age not to exceed 15 years.

Facility Policies



- Construct fire stations according to the stage of surrounding development.
- Construct 50-year facilities in areas that are largely developed.
- Proactively place facilities in areas that are rapidly developing and may have road condition and population shifts as the areas develop.
- Employ data analysis to determine the most appropriate station design to serve the community's needs.
- Incorporate community rooms into fire stations where appropriate to assist the communities, cities, and law enforcement agencies with achieving community-oriented goals not specific to the fire service.
- Consider "life cycle costing" in the design of new facilities.
- Utilize cooperative relationships with other governments, where possible, to jointly site facilities and share in construction costs.
- Construct facilities in the spirit of inclusion that considers accommodations for a diverse workforce.
- Achieve "good neighbor" relationships when designing, developing, and working out of fire stations.
- Provide regular preventative maintenance on facilities to ensure longest useful life.
- Consider apparatus, potential personnel deployment, and response times effect of standardization when designing facilities.
- Consider environmental policy initiatives in facility design, repair, and maintenance.

Equipment Policies



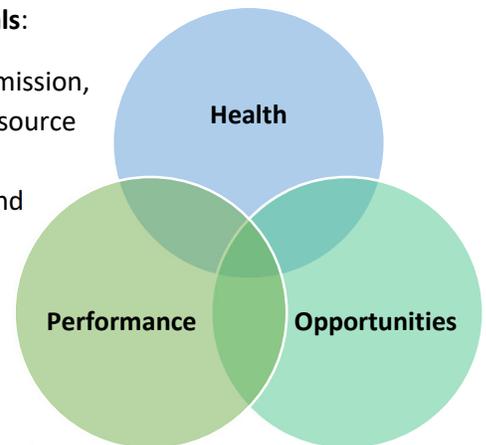
- Equip District firefighters with the tools and equipment necessary to maximize the margin of safety and survivability in an inherently dangerous job.
- Consider safety, training ease, life cycle costing, and length of useful life when evaluating equipment purchases.
- Standardize equipment where possible to save training costs, improve safety, and support the mobile workforce working throughout the fire station system.
- Provide regular preventive maintenance and provide resources for replacement of equipment with predictable useful lives.
- The District's Capital Program identifies capital expenditures necessary to accomplish long-range objectives and meet the needs of the area for which services are provided.

Capital Policies

Capital Budget Program

The District's **Capital Program** and policies encompass the entire area of capital purchasing. The District's Capital Program operates under the purview of the **three strategic goals**:

- **Health** – Advance a healthy organization through a unified mission, effective communication, resilient people, and responsible resource management.
- **Performance** – Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.
- **Opportunities** – Carefully evaluate and then execute, or dismiss, emerging opportunities.



Tualatin Valley Fire & Rescue strongly believes in building and funding the primary response system to accomplish its mission of saving lives and preventing emergency incidents. The response system's impact is enhanced by a well thought out supporting infrastructure to the District's primary and most important resource – its people.

While personnel are the District's most important tool in achieving its primary mission to serve the public as their fire, rescue, EMS, and emergency preparedness agency, those personnel must be equipped with the response and prevention tools to ensure their safety and success. These tools include:

- **Standardized and quality** fire apparatus and fire and medical equipment.
- **A technologically current** voice and data communications link to the dispatch agency and other responding agencies.
- **Strategically placed fire stations**, which allow responding personnel the ability to reach the most residents possible within targeted timeframes.
- **A well-developed and constantly reevaluated deployment** and planning process that considers current and projected demographics, technological changes, and industry trends.

Because the equipment and capital infrastructure to support quality service to the District's residents is expensive, staff must plan for its best utilization considering cost of ownership, expected useful life, ease of use and training, and its funding. Our long-term practice to *"create a fully accountable system of performance management at all levels of the organization, with particular focus on the core functions that improve fast and effective emergency response"* drives the objective of standardizing as much of the District's firefighting and support equipment as possible. Standardizing fire apparatus, tools, and support equipment reduces training costs, maintenance costs, inventory support costs, and can reduce initial purchase costs.

Because the practice of “*ensuring ongoing financial and business operations stability and predictability*” drives the District’s financial planning policies, long-term financial forecasts are regularly prepared that consider funding sources, personnel, and capital infrastructure needs, among other areas. The District utilizes this planning process for apparatus, station construction, and other capital requirements to set aside reserve funds for these ongoing projects. Because of the costs of these items, the capital budget could range from a low of \$1.2 million a year to almost \$60 million a year. Accordingly, the District plans funding on a multi-year plan to ensure residents’ needs are met.

The District, which was formed through the combination of several smaller fire departments, is a regional service provider, serving 11 cities and regions in four counties in Oregon. Until 1998, the District was able to utilize its previous tax base and operating efficiencies achieved from the mergers to set aside reserve funds to fund the majority of its capital needs. However, in 1997, the Oregon voters passed Measure 50, which significantly affected the District’s primary revenue source – property taxes. The measure reduced 1997-98 property tax revenues by over 16.5% and restricted the growth of tax collections in future years below prior legal levels. In 1998, voters overwhelmingly approved a \$10 million bond to be issued in two phases to provide capital funding.

In addition, voter approval was achieved to supplement operating requirements through a local option tax levy that ended 2004-05 and was consecutively renewed through November 2014-15. Proceeds of this levy were utilized to add additional firefighters, support personnel, and to provide supplemental capital funding. In November 2006, TVF&R asked its voters for approval of a series of bond issues to be made to provide construction, station renovation, and response apparatus funding. The District received voter approval in the amount of \$77.5 million of general obligation bonds authority, which funded capital projects through fiscal year 2017. The replacement five-year local option levy beginning in fiscal year 2015-16, included funding for projects and firefighting equipment, and additional firefighters, response units, and land for future fire stations. A renewal of the five-year levy was approved by the voters in the May 21, 2019, election and went into effect in the 2020-21 year. In November of 2021, the Districts voters approved a \$122 million-dollar general obligation bond to remodel and rebuild stations, improve the training center, purchase land and heavy apparatus. A replacement five-year local option levy, beginning in fiscal year 2025-26, was approved by voters on the May 21, 2024 election, and includes funding for additional firefighters, firefighting equipment, response units, and support personnel.

The District utilizes several **reserve funds**, as defined under Oregon law for purposes of managing capital purchases. These include the Apparatus Fund, Capital Improvements Fund, the MERRC Fund, and the Property and Building Fund. The **Apparatus & Vehicle Fund** has been utilized to fund fire engines, fire trucks, special rescue and hazardous materials response apparatus, water tenders, brush units, and other specialized fire response apparatus, as well as automobiles and light trucks.

The **Capital Improvements Fund** has accounted for items or projects generally costing more than \$5,000. This has included firefighting equipment, fire hose, office equipment and furniture, building equipment that includes appliances as well as physical fitness items, information technology software and equipment, communications equipment, and emergency medical services equipment. Purchases in this fund are also items largely considered to be non-bondable capital items.

The **MERRC Fund** holds committed revenues and program expenditures for mobile emergency responder radio coverage needs.

Within the **Property and Building Fund**, land acquisitions and improvements are accounted for, as well as building improvements and construction. The **Capital Projects Fund** holds the proceeds and expenditures from the 2022 \$122 Million General Obligation Bond passed by voters in November of 2021. The District issues the bonds in phases, with the first phase and \$59 million in proceeds issued in March of 2022.

Expenditures in this fund are for station upgrades, replacement stations, replacement apparatus, training center upgrades and land purchases.

Capital Categorization

The Capital Program is categorized by the type of capital outlay or expenditure within the individual capital funds alluded to above as follows:

	Public Safety vehicles - includes automobiles, light trucks, firefighting apparatus, special purpose units and staff vehicles.
	Equipment – includes firefighting, building and office equipment, as well as emergency medical services and voice/data communications equipment.
	Property and Building – Includes land acquisition, land improvements, building construction, and major building improvements.

Capital Project Summary

The summary of 2025-26 approved capital projects is as follows. Detailed **capital outlay** descriptions, as well as the operating impact from each project, can be found within the individual funds.

Relationship of Capital Budget to Annual Operating Budget

When a capital project is developed, the **new operating or maintenance costs** associated with that new project are determined, and this impact on the Operating Budget is considered as part of the District's **budget process**. Any savings to the Operating Budget are also considered when developing a new capital project. The seismic construction of a fire station may generate increased maintenance costs, for example, because the new facility may be larger than the old facility, requiring more telecommunication and computer services. However, these increased costs may be offset by reduced utility costs, resulting from energy-efficient lighting, doors, windows, and construction materials.

Capital projects impacting the Operating Budget are considered either routine in nature or non-recurring projects. Routine or recurring projects usually include projects that receive funding on an annual or regular cycle to conduct ongoing capital initiatives such as equipment or fleet replacement.

Capital Outlay by Fund	2025-26
Apparatus & Vehicle Fund	
Vehicles & Apparatus	\$ 3,325,800
Total Apparatus & Vehicle Fund	3,325,800
Capital Improvements Fund	
Training Props	30,780
Vehicles & Apparatus	128,990
Firefighting Equipment	228,000
EMS Equipment	197,408
Office Equipment & Furniture	35,000
Building Equipment	325,000
Physical Fitness Equipment	37,156
Shop Equipment	145,900
Communications Equipment	568,200
Data Processing Software	112,000
Computer Equipment	283,250
Total Capital Improvements Fund	2,091,684
MERRC Fund	
Communications Equipment	500,000
Total MERRC Fund	500,000
Grants and Donations Fund	
Monument	30,000
Total Grants and Donations Fund	30,000
Property and Building Fund	
Land	2,500,000
Total Property and Building Fund	2,500,000
Capital Projects Fund	
Building & Bldg. Improvements	48,500,000
Vehicles & Apparatus	2,307,000
Total Capital Projects Fund	50,807,000
Total Capital Outlay for 2025-26	\$59,254,484

Non-recurring projects do not receive annual appropriations in the Capital Projects Funds and are typically one-time or stand-alone projects. The construction of a new fire station could be considered a non-recurring capital project that will have impact on the Operating Budget. The District considers as significant, in both budgeting and its long-term forecasts, the costs of additional firefighting or other supporting personnel, as well as new station operating costs.

The District maintains long-term capital replacement schedules for all equipment, facilities, and apparatus, which are incorporated into the District's long-term financial forecasts. As new equipment, software, or other apparatus are planned, the District's processes require identification of annual operating costs, life expectancy, and/or any additional labor costs, to be identified.

Because costs of personnel and operating new stations are our most financially significant operating costs, we plan these additional capital projects to coincide with the financial resources in the Operating Budget to support the cost of firefighting and paramedic personnel to operate additional response units and stations.



Debt Policies

Debt Policies



Debt financing for long-term capital projects or equipment items is based upon the “pay-as-you-use” method, which in its purest form means that every long-term item or project is financed by a serial debt issue with maturities arranged so that the retirement of debt coincides with the depreciated or expected life of that item or project. Under this “pay-as-you-use” method of financing, the interest and debt retirement charges paid by each generation of taxpayers should coincide with their use of the physical assets or improvements and parallel the productivity of the item or improvement.

In contrast to what often occurs under “pay-as-you-go” or “pay-as-you-acquire” financing methods, under “pay-as-you-use,” desirable or urgently needed capital items or projects need not be delayed until sufficient funds can be accumulated. Moreover, no one is forced to provide what is essentially free use of capital projects or items for a future generation of users, or taxpayers, or to contribute funding to a governmental unit in which he or she will not live. Furthermore, new members to the District will not be able to enjoy the fruits of capital acquisitions without having contributed to their financing. In actual practice, the District has used a mix of these two basic methods to finance its capital program. Specific **debt policies** are:

- Long-term borrowing is confined to meeting the needs outlined in the capital program.
- Long-term capital projects may not be financed by the issuance of debt obligations for periods longer than the projected useful life of the project or item.
- Revenue sources that will be used to pay long-term debt will be conservatively forecasted to ensure that such debt is adequately financed.
- Long-term debt will be used only when it has been determined that future generations of residents and/or taxpayers will derive benefit from the improvement.
- The District’s total general obligation debt will not exceed 1.25% of the true cash value of assessed property.
- The District will continue to maintain effective communications with bond rating agencies to keep them informed of its financial condition, and to obtain a review of its bond rating when it is indicated that a regrade would be prudent.
- The District will maintain its policy of full financial disclosure on financial reports and any bond prospectus.
- A separate debt service fund will be maintained for the District’s bonded obligations.



Salary Administration

The District's salary administration systems are regularly reviewed and maintained to comply with applicable federal and state employment laws.

Represented Employees

The District negotiates two collective bargaining agreements. The current four-year contract with line firefighter, prevention, and emergency medical personnel will expire on June 30, 2026. The three-year contract with Logistics personnel will expire on June 30, 2027. Employees covered by the collective bargaining agreements between IAFF Local 1660 and Tualatin Valley Fire & Rescue are paid according to the applicable contract. The scheduled rates for bargaining unit positions follow this summary.

Non-Represented Employees

The District's compensation program is designed to attract, retain, motivate, and reward a diverse, highly skilled workforce; promote equity among similarly situated employees; consider market conditions; represent fiscal responsibility; and provide pay increases contingent upon the District's financial position and meeting performance expectations.

Components of Salary Administration

The District's non-represented salary administration program consists of the following:

Base Wages: The District's base wage model represents a two-tiered model for managerial and administrative support personnel.

- **Management:** Management includes positions at the M1 level and above. Most of these positions are unique to the organization in their scope of duties and responsibilities; and therefore, base wages are established using primarily internal factors. (The fire chief is not included on this chart as their salary is determined by contract.)
- **Administrative Support:** The administrative support positions include all other non-represented positions. These positions are more closely related to outside comparators. Salary ranges are determined based on external and internal comparators. This group includes 13 salary ranges. An employee's position within the range is generally reflective of seniority, experience, performance, and qualifications consistent with the Oregon Equal Pay Act. Generally, employees are not paid below the minimum of their salary grade or above the maximum of their salary grade. The Organizational Health Division is responsible for placement of any new positions into the salary grade structure and reclassification of any current positions.

- Performance and Annual Step Increases:** The non-represented pay system includes the opportunity for an annual performance-based step increase. An employee meeting or exceeding performance expectations adds value to the organization and is rewarded through performance-based step increases. This program is tied to the performance management system. The employee’s performance is documented via ongoing performance coaching. Employees who are not meeting performance expectations do not receive a step pay increase.
- Salary Range Adjustments:** Tualatin Valley Fire & Rescue periodically adjusts the non-represented salary ranges based on a review of several factors, including published salary surveys, comparable organizations, consumer price index, and the bargaining unit salary adjustments.



The District supports a total rewards strategy, which includes salary, employer-paid benefits, deferred compensation match, employer’s PERS contribution, and the value of leave accruals. The employee’s compensation package is the total of direct compensation and the value of other benefits.

Rating	Entry	1 year	2 year	3 year	4 year	5 year
Meets/exceeds Expectations	Step advance	Top Step				
Opportunity for Improvement	No step advance	Top Step				

Non-Represented Monthly Salary Grade Chart (July 1, 2025 – June 30, 2026)*

Management (including workback rates)

Grade	Entry	Year 1	Year 2	Year 3	Year 4	Year 5	Position
M4	15,611	16,585	17,620	18,717	19,884	21,120	Deputy Chief of Administration, Deputy Chief of Operations, Deputy Chief of Strategic Services
	14,672	15,586	16,560	17,591	18,687	19,849	
M3	14,191	15,077	16,018	17,015	18,075	19,200	Chief Financial Officer
	13,337	14,169	15,054	15,991	16,987	18,044	
M2	13,517	14,359	15,254	16,202	17,214	18,286	Controller, Director of Organizational Health, Director of Logistics, Director of Strategic Services, Director of Technology Services, District Chief of Operations, Division Chief of EMS, Division Chief of Training, Fire Marshal
	12,703	13,495	14,336	15,227	16,178	17,186	
M1	11,676	12,406	13,178	14,000	14,871	15,799	Assistant Fire Marshal, Medical Services Chief
	10,973	11,659	12,385	13,158	13,976	14,848	

Administration (including workback rates)

Grade	Entry	Year 1	Year 2	Year 3	Year 4	Year 5	Position
12	9,828	10,441	11,091	11,782	12,517	13,297	Capital Projects Manager, Human Resources Manager, IT Infrastructure Manager, Payroll Manager
	9,237	9,812	10,423	11,073	11,764	12,496	
11	9,142	9,713	10,318	10,960	11,644	12,367	Analytics Manager, Finance Manager, Records Manager
	8,592	9,128	9,697	10,300	10,943	11,622	
10	8,505	9,037	9,600	10,199	10,836	11,504	Communications Manager, Community Risk Reduction Manager, Emergency Management Program Manager, Facilities Maintenance Manager, Fleet Maintenance Manager, Health and Wellness Manager, Medical Billing Manager, OHW Manager, Public Affairs Manager, Senior Data Analyst, Senior HRIS Analyst, Supply Manager, Senior Systems Administrator
	7,993	8,493	9,022	9,585	10,184	10,811	
9	7,913	8,403	8,928	9,486	10,078	10,705	Capital Projects Coordinator, Media Services Manager, Procurement and Contracts Administrator, Talent Acquisition Program Lead
	7,436	7,898	8,390	8,915	9,471	10,061	
8	7,361	7,818	8,307	8,827	9,378	9,956	Business Analyst, Deployment and Staffing Coordinator, Financial Analyst, Public Affairs Officer, Senior Accountant, Systems Administrator
	6,918	7,347	7,807	8,295	8,813	9,357	
7	6,847	7,272	7,728	8,210	8,723	9,263	Communications Systems Administrator, Employment Recruiter, Public Affairs Coordinator
	6,435	6,835	7,262	7,715	8,197	8,706	
6	6,369	6,766	7,187	7,636	8,111	8,615	EMS Analyst, GIS Program Coordinator, Human Resources Technician, Multimedia Specialist, Operations Administrative Supervisor, Public Education Supervisor, Senior Payroll Specialist
	5,986	6,358	6,754	7,177	7,622	8,096	
5	5,924	6,296	6,687	7,104	7,548	8,014	Executive Assistant, Materials Coordinator, Records Program Coordinator, Service Desk Specialist II
	5,568	5,917	6,285	6,677	7,094	7,532	
4	5,510	5,855	6,220	6,608	7,020	7,457	Accounting Specialist, Athletic Trainer, Community Affairs Specialist, OHW Certified Medical Assistant, Senior Medical Billing Specialist
	5,178	5,503	5,845	6,210	6,598	7,008	
3	5,130	5,449	5,790	6,148	6,534	6,935	Logistics Assistant, Organizational Health Assistant, Training Division Specialist
	4,821	5,121	5,441	5,778	6,140	6,518	
2	4,770	5,066	5,384	5,721	6,079	6,453	Administrative Assistant, Finance Clerk, Medical Billing Specialist, Payroll Assistant, Records Archivist
	4,483	4,761	5,060	5,376	5,713	6,065	
1	4,438	4,715	5,009	5,324	5,655	6,001	
	4,170	4,431	4,708	5,003	5,314	5,640	
Entry	4,127	4,386	4,661	4,952	5,259	5,582	
	3,878	4,122	4,380	4,653	4,941	5,246	

*3.0 % pay increase

Logistics Union Employees' Wage Schedules (July 1, 2025 – June 30, 2026)

40-Hour Schedule

Based on Annual Hours 2,080 (Monthly 173.34, Pay Period 86.67)

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Fleet Technician hourly	39.3850	41.8311	44.4502	47.2251	50.1731	53.2826
<i>Monthly</i>	<i>6,827</i>	<i>7,251</i>	<i>7,705</i>	<i>8,186</i>	<i>8,697</i>	<i>9,236</i>
Respiratory Protection Program Coordinator hourly	39.3850	41.8311	44.4502	47.2251	50.1731	53.2826
<i>Monthly</i>	<i>6,827</i>	<i>7,251</i>	<i>7,705</i>	<i>8,186</i>	<i>8,697</i>	<i>9,236</i>
Fleet Parts & Small Engine Technician hourly	29.5085	31.3430	33.3045	35.3640	37.5851	39.8927
<i>Monthly</i>	<i>5,115</i>	<i>5,433</i>	<i>5,773</i>	<i>6,130</i>	<i>6,515</i>	<i>6,915</i>

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Facilities Maintenance Technician-LME hourly	39.3850	41.8311	44.4502	47.2251	50.1731	53.2826
<i>Monthly</i>	<i>6,827</i>	<i>7,251</i>	<i>7,705</i>	<i>8,186</i>	<i>8,697</i>	<i>9,236</i>
Facilities Maintenance Technician hourly	36.6332	38.9177	41.3407	43.9252	46.6540	49.5558
<i>Monthly</i>	<i>6350</i>	<i>6,746</i>	<i>7,166</i>	<i>7,614</i>	<i>8,087</i>	<i>8,590</i>
Logistics Utility Worker hourly	25.5279	27.1201	28.8162	30.6219	32.5314	34.5217
<i>Monthly</i>	<i>4425</i>	<i>4,701</i>	<i>4,995</i>	<i>5,308</i>	<i>5,639</i>	<i>5,984</i>

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Supply Procurement Specialist hourly	31.6949	33.6795	35.7794	38.0120	40.3831	42.8926
<i>Monthly</i>	<i>5,494</i>	<i>5,838</i>	<i>6,202</i>	<i>6,589</i>	<i>7,000</i>	<i>7,435</i>
Medical Equipment Technician hourly	31.6949	33.6795	35.7794	38.0120	40.3831	42.8926
<i>Monthly</i>	<i>5,494</i>	<i>5,838</i>	<i>6,202</i>	<i>6,589</i>	<i>7,000</i>	<i>7,435</i>
Inventory Control Specialist hourly	29.5085	31.3430	33.3045	35.3640	37.5851	39.8927
<i>Monthly</i>	<i>5,115</i>	<i>5,433</i>	<i>5,773</i>	<i>6,130</i>	<i>6,515</i>	<i>6,915</i>
Supply Assistant hourly	25.5279	27.1201	28.8162	30.6219	32.5314	34.5217
<i>Monthly</i>	<i>4,425</i>	<i>4,701</i>	<i>4,995</i>	<i>5,308</i>	<i>5,639</i>	<i>5,984</i>

49 HR Bargaining Unit Employees' Wage Schedules (January 16, 2026 – June 30, 2026)*

49-Hour (24-on/72-off) Schedule

Based on Annual Hours 2,556.72 (Monthly 213.06, Pay Period 106.53)

Paramedic position

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly **	30.4146	31.9104	33.4850	35.1425	36.8872	38.7238
<i>Monthly</i>	6,966.77	7,309.40	7,670.07	8,049.74	8,449.38	8,870.06

Single role EMT position

Classification		Step 1	Step 2	Top Step
Single Role EMT hourly **	<i>Single Role EMT position has 3 steps^</i>	21.2721	23.2059	25.1397
<i>Monthly</i>		4,872.58	5,315.54	5,758.50

[^] Steps based on top step (5 years) firefighter: Step 1 = 55% of FF, Step 2 = 60% of FF, Top Step = 65% of FF

Line positions (FF to BC)

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Firefighter hourly	29.2165	34.1249	35.9012	37.6776	39.5709	41.5809
<i>Monthly</i>	6,224.87	7,270.66	7,649.10	8,027.60	8,430.99	8,859.24
Apparatus Operator hourly	31.2031	36.3922	38.2852	40.2721	42.3056	44.3624
<i>Monthly</i>	6,648.13	7,753.73	8,157.05	8,580.36	9,013.62	9,451.86
Lieutenant hourly	33.6341	39.2899	41.4174	43.3807	45.6714	47.9153
<i>Monthly</i>	7,166.09	8,371.11	8,824.40	9,242.68	9,730.74	10,208.83
Captain hourly	37.0698	43.2638	45.5543	47.8216	50.3224	52.7300
<i>Monthly</i>	7,898.10	9,217.80	9,705.81	10,188.87	10,721.70	11,234.65
Battalion Chief hourly	<i>Entry level Battalion Chief starts at 4 Year Pay Step (90% of Top Step)</i>				64.2610	67.6386
<i>Monthly</i>					13,691.44	14,411.08

All Premiums based on Firefighter position

Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly (12%)	3.5060	4.0950	4.3081	4.5213	4.7485	4.9897
<i>Monthly</i>	746.98	872.48	917.89	963.31	1011.72	1063.11
EMT Intermediate hourly (7.5%)	2.1912	2.5594	2.6926	2.8258	2.9678	3.1186
<i>Monthly</i>	466.87	545.30	573.68	602.07	632.32	664.44
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Adv Practice Comm PM hourly (6%)	1.7530	2.0475	2.1541	2.2607	2.3743	2.4949
<i>Monthly</i>	373.49	436.24	458.95	481.66	505.86	531.55
EMT Advanced hourly (5%)	1.4608	1.7062	1.7951	1.8839	1.9785	2.0790
<i>Monthly</i>	311.24	363.53	382.46	401.38	421.55	442.96
Hazmat Tech hourly (4%)	1.1687	1.3650	1.4360	1.5071	1.5828	1.6632
<i>Monthly</i>	248.99	290.83	305.96	321.10	337.24	354.37
FTO hourly (3%)	0.8765	1.0237	1.0770	1.1303	1.1871	1.2474
<i>Monthly</i>	186.75	218.12	229.47	240.83	252.93	265.78
Internship FTO hourly (1%)	0.2922	0.3412	0.3590	0.3768	0.3957	0.4158
<i>Monthly</i>	62.25	72.71	76.49	80.28	84.31	88.59

*This includes a July 1, 2025, contractual pay increase of 1.0% and a January 16, 2026, hourly schedule change.

**Hourly rate for 49hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

40 HR Bargaining Unit Employees' Wage Schedules (January 16, 2026 – June 30, 2026)*

40-Hour Schedule

Based on Annual Hours 2,080 (Monthly 173.34, Pay Period 86.67)

Paramedic position

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly **	40.1913	42.1680	44.2487	46.4390	48.7445	51.1715
<i>Monthly</i>	6,966.77	7,309.40	7,670.07	8,049.74	8,449.38	8,870.06

Single role EMT position

Classification		Step 1	Step 2	Top Step
Single Role EMT hourly **	<i>Single role EMT position has 3 steps^</i>	28.1100	30.6654	33.2209
<i>Monthly</i>		4,872.58	5,315.54	5,758.50

^ Steps base on top step (5 years) firefighter: Step 1 = 55% of FF, Step 2 = 60% of FF, Top Step = 65% of FF

Line and Day positions (FF to BC, plus TO, DFM, FI)

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Firefighter hourly	35.9113	41.9445	44.1277	46.3113	48.6384	51.1090
<i>Monthly</i>	6,224.87	7,270.66	7,649.10	8,027.60	8,430.99	8,859.24
Apparatus Operator hourly	38.3531	44.7313	47.0581	49.5002	51.9997	54.5279
<i>Monthly</i>	6,648.13	7,753.73	8,157.05	8,580.36	9,013.62	9,451.86
Lieutenant hourly	41.3412	48.2930	50.9080	53.3211	56.1367	58.8948
<i>Monthly</i>	7,166.09	8,371.11	8,824.40	9,242.68	9,730.74	10,208.83
Captain hourly	45.5642	53.1775	55.9929	58.7797	61.8536	64.8128
<i>Monthly</i>	7,898.10	9,217.80	9,705.81	10,188.87	10,721.70	11,234.65
Fire Inspector	<i>Entry level Fire Inspector starts at 4 Year Pay Step</i>				51.9997	54.5279
<i>Monthly</i>					9,013.62	9,451.86
Deputy Fire Marshal 1	41.3412	48.2930	50.9080	53.3211	56.1367	58.8948
<i>Monthly</i>	7,166.09	8,371.11	8,824.40	9,242.68	9,730.74	10,208.83
Deputy Fire Marshal 2	45.5642	53.1775	55.9929	58.7797	61.8536	64.8128
<i>Monthly</i>	7,898.10	9,217.80	9,705.81	10,188.87	10,721.70	11,234.65
Training Officer / MSO	45.5642	53.1775	55.9929	58.7797	61.8536	64.8128
<i>Monthly</i>	7,898.10	9,217.80	9,705.81	10,188.87	10,721.70	11,234.65
Battalion Chief	Entry level Battalion Chief starts at 4 Year Pay Step (90% of Top Step)				78.9860	83.1377
<i>Monthly</i>					13,691.44	14,411.08

*This includes a July 1, 2025, contractual pay increase of 1.0% and a January 16, 2026, hourly schedule change.

**Hourly rate for 40hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

40 HR Bargaining Unit Employees' Wage Schedules (January 16, 2026 – June 30, 2026)* (cont'd)

40-Hour Schedule

Based on Annual Hours 2,080 (Monthly 173.34, Pay Period 86.67)

All Premiums based on Firefighter position

Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly (12%) **	4.3094	5.0333	5.2953	5.5574	5.8366	6.1331
<i>Monthly</i>	<i>746.98</i>	<i>872.48</i>	<i>917.89</i>	<i>963.31</i>	<i>1011.72</i>	<i>1063.11</i>
EMT Intermediate hourly (7.5%) **	2.6934	3.1458	3.3096	3.4733	3.6479	3.8332
<i>Monthly</i>	<i>466.87</i>	<i>545.30</i>	<i>573.68</i>	<i>602.07</i>	<i>632.32</i>	<i>664.44</i>
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Adv Practice Comm PM hourly (6%)	2.1547	2.5167	2.6477	2.7787	2.9183	3.0665
<i>Monthly</i>	<i>373.49</i>	<i>436.24</i>	<i>458.95</i>	<i>481.66</i>	<i>505.86</i>	<i>531.55</i>
EMT Advanced hourly (5%)	1.7956	2.0972	2.2064	2.3156	2.4319	2.5555
<i>Monthly</i>	<i>311.24</i>	<i>363.53</i>	<i>382.46</i>	<i>401.38</i>	<i>421.55</i>	<i>442.96</i>
Hazmat Tech hourly (4%)	1.4365	1.6778	1.7651	1.8525	1.9455	2.0444
<i>Monthly</i>	<i>248.99</i>	<i>290.83</i>	<i>305.96</i>	<i>321.10</i>	<i>337.24</i>	<i>354.37</i>
FTO hourly (3%)	1.0773	1.2583	1.3238	1.3893	1.4592	1.5333
<i>Monthly</i>	<i>186.75</i>	<i>218.12</i>	<i>229.47</i>	<i>240.83</i>	<i>252.93</i>	<i>265.78</i>
Internship FTO hourly (1%)	0.3591	0.4194	0.4413	0.4631	0.4864	0.5111
<i>Monthly</i>	<i>62.25</i>	<i>72.71</i>	<i>76.49</i>	<i>80.28</i>	<i>84.31</i>	<i>88.59</i>

*This includes a July 1, 2025, contractual pay increase of 1.0% and a January 16, 2026, hourly schedule change.

**Hourly rate for 40hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.



42 HR Bargaining Unit Employees' Wage Schedules (January 1, 2026 – June 30, 2026)*

42-Hour Schedule

Based on Annual Hours 2,184 (Monthly 182.00, Pay Period 91.00)

Paramedic position

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly **	36.6672	38.4705	40.3688	42.3671	44.4704	46.6845
<i>Monthly</i>	<i>6,966.77</i>	<i>7,309.40</i>	<i>7,670.07</i>	<i>8,049.74</i>	<i>8,449.38</i>	<i>8,870.06</i>

* Hourly rate for 42hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

Single role EMT position

Classification		Step 1	Step 2	Top Step
Single Role EMT hourly **	<i>Single role EMT position has 3 steps^</i>	25.6452	27.9765	30.3079
<i>Monthly</i>		<i>4,872.58</i>	<i>5,315.54</i>	<i>5,758.50</i>

^ Steps base on top step (5 years) firefighter: Step 1 = 55% of FF, Step 2 = 60% of FF, Top Step = 65% of FF

Line and Day positions (FF to BC)

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Firefighter hourly	34.2026	39.9487	42.0280	44.1077	46.3241	48.6771
<i>Monthly</i>	<i>6,224.87</i>	<i>7,270.66</i>	<i>7,649.10</i>	<i>8,027.60</i>	<i>8,430.99</i>	<i>8,859.24</i>
Apparatus Operator hourly	36.5282	42.6029	44.8190	47.1449	49.5254	51.9333
<i>Monthly</i>	<i>6,648.13</i>	<i>7,753.73</i>	<i>8,157.05</i>	<i>8,580.36</i>	<i>9,013.62</i>	<i>9,451.86</i>
Lieutenant hourly	39.3741	45.9951	48.4857	50.7840	53.4656	56.0925
<i>Monthly</i>	<i>7,166.09</i>	<i>8,371.11</i>	<i>8,824.40</i>	<i>9,242.68</i>	<i>9,730.74</i>	<i>10,208.83</i>
Captain hourly	43.3961	50.6472	53.3286	55.9828	58.9104	61.7289
<i>Monthly</i>	<i>7,898.10</i>	<i>9,217.80</i>	<i>9,705.81</i>	<i>10,188.87</i>	<i>10,721.70</i>	<i>11,234.65</i>
Battalion Chief	<i>Entry level Battalion Chief starts at 4 Year Pay Step</i>				75.2277	79.1818
<i>Monthly</i>	<i>(90% of Top Step)</i>				<i>13,691.44</i>	<i>14,411.08</i>

*This includes a July 1, 2025, contractual pay increase of 1.0% and a January 16, 2026, hourly schedule change.

** Hourly rate for 42hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

42 HR Bargaining Unit Employees' Wage Schedules (January 1, 2026 – June 30, 2026) * (cont'd)

42-Hour Schedule

Based on Annual Hours 2,184 (Monthly 182.00, Pay Period 91.00)

Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly (12%) ** <i>Monthly</i>	4.1043 746.98	4.7938 872.48	5.0434 917.89	5.2929 963.31	5.5589 1011.72	5.8413 1063.11
EMT Intermediate hourly (7.5%) ** <i>Monthly</i>	2.5652 466.87	2.9961 545.30	3.1521 573.68	3.3081 602.07	3.4743 632.32	3.6508 664.44
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Adv Practice Comm PM hourly (6%) <i>Monthly</i>	2.0522 373.49	2.3969 436.24	2.5217 458.95	2.6465 481.66	2.7794 505.86	2.9206 531.55
EMT Advanced hourly (5%) <i>Monthly</i>	1.7101 311.24	1.9974 363.53	2.1014 382.46	2.2054 401.38	2.3162 421.55	2.4339 442.96
Hazmat Tech hourly (4%) <i>Monthly</i>	1.3681 248.99	1.5979 290.83	1.6811 305.96	1.7643 321.10	1.8530 337.24	1.9471 354.37
FTO hourly (3%) <i>Monthly</i>	1.0261 186.75	1.1985 218.12	1.2608 229.47	1.3232 240.83	1.3897 252.93	1.4603 265.78
Internship FTO hourly (1%) <i>Monthly</i>	0.3420 62.25	0.3995 72.71	0.4203 76.49	0.4411 80.28	0.4632 84.31	0.4868 88.59

*This includes a July 1, 2025, contractual pay increase of 1.0% and a January 16, 2026, hourly schedule change.

** Hourly rate for 42hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.





General Fund

Description

The General Fund budget is the operations budget for the District and is presented in this document by organizational totals first, followed by combined programs and departments. The individual cost centers are generally combined as they are operationally organized. Within each of the units, the following categories are presented where appropriate:

- **Personnel Services**
- **Materials and Services**
- **Debt Service**
- **Capital Outlay**
- **Contingency**
- **Transfers**
- **Ending Fund Balance**



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	\$ 127,986,951	\$ 136,813,396	\$ 149,495,519	\$ 167,213,268
Materials and Services	13,963,449	13,688,686	17,758,215	20,893,773
Debt Service	396,210	601,875	-	-
Capital Outlay	-	561,524	-	-
Operating Transfers Out	3,693,008	1,009,945	2,011,000	4,011,000
Operating Contingency	-	-	4,000,000	2,000,000
Ending Fund Balance	57,022,297	60,434,290	40,038,043	50,207,700
Total Expenditures	\$ 203,061,915	\$ 213,109,717	\$ 213,302,777	\$ 244,325,741

2025-26 Significant Changes

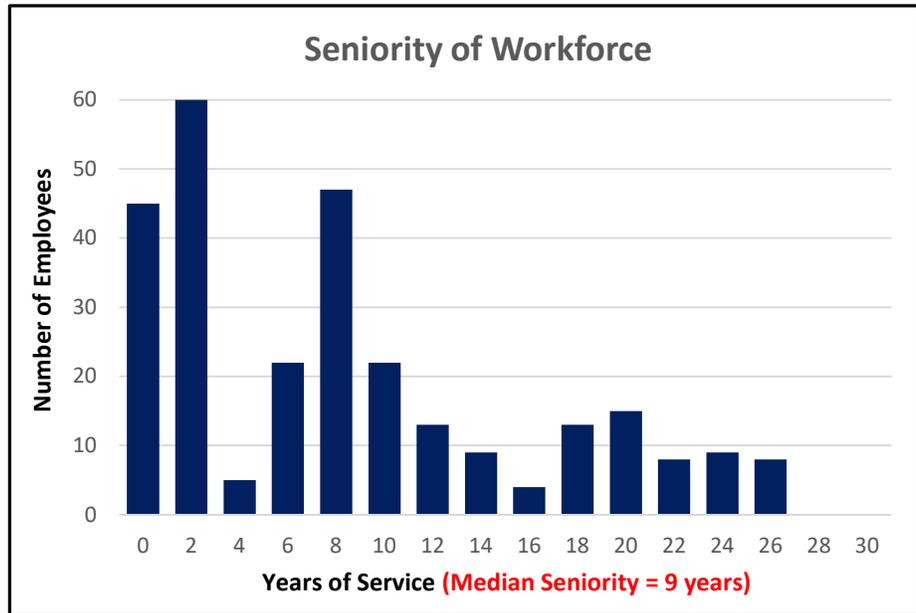
The General Fund personnel strength for the 2025-26 fiscal year is budgeted at 651 full-time equivalent (FTE) positions, an increase of 33.00 FTE.

The General Fund’s **personnel services** increased \$17,717,749 or 11.85% over the prior year. This increase was due to increases in FTE count, wages and medical premiums. Two, 12-person recruit academies are also reflected as we continue to grow our firefighter paramedic personnel FTE count through support from the replacement local option levy that was approved by voters in May 2024.

Wages are budgeted to increase 1.0%, reflecting the union contract’s projected range adjustment. Non-union salary ranges are budgeted to increase 3.0% in correlation to CPI.

Accounts 5015, 5016, and 5017 reflect an estimated amount of potential accrued leave payments as employees retire each year. Because the number of employees eligible is higher than may retire, any excess amount budgeted will revert to next fiscal year’s beginning fund balance. *Deferred Compensation Match* accounts 5020 and 5021 reflect the growth of the workforce as the District continues to incentivize employees to save for their own retirement by the matching program, in addition to a match increase of 0.5%, in line with the union contract.

PERS costs overall slightly increased reflecting actual costs for non-line personnel and a stepped-in budgeted blended rate of 28.74% for line firefighters and paramedics. The rates for OPSRP personnel range from 22.83% for OPSRP General Service personnel to 28.10% for OPSRP Police and Fire rates, up from 18.81% and 23.60%, respectively. The District used a large portion of its PERS rate reserve in 2021 to fund an employer side



account that will help reduce the Unfunded Actuarial Liability over the next 20 years. Due to significant unfunded actuarial liabilities, PERS’s actuaries project continued rate increases over several biennium. The District intends to utilize the remaining rate reserve funds to step into future biennium’s increases. These projected increases are modeled in the District’s long-term financial forecasts and are frequently reviewed in order to ensure that we can maintain our voter commitments to provide fast and effective emergency response with fully staffed units and stations.

Health care is budgeted to increase up to 6% for firefighters and 7% for non-union.

Materials and services expenditures increased \$3,135,558 or 17.7% over the prior year’s budget, reflecting a 3.0% base increase and increases in other large line items, such as protective clothing quantity and costs, dispatch fees, and software license renewals. *EMS Supplies*, account 5320, reflects supplies used for emergency medical response as well as cadaver labs for recruit training. *Firefighting Supplies*, account 5321, includes monies to continue overall improvements to the hose program and to increase the on-hand inventory of wildland hosing.

Protective Clothing, account 5325, includes helmets, SCBA masks, turnout coats and boots, harness and pants, and wildland firefighter uniforms as needed.

Software Licenses, account 5340, includes all software for the District, including line staffing, training, inventory management, fire reporting, and fleet diagnostic software. It also includes: Office 365 subscriptions, all financial and human resources applications, cyber security software, GIS software licensing, ambulance billing, and project management software, among other items.

Apparatus Fuel, account 5350, reflects current fuel pricing and usage expectations.

Maintenance and Repair, account 5361, provides funds for station and other facility maintenance and improvements.

Vehicle Maintenance, Account 5363, is for the District's in-house fleet maintenance reflecting the needs of District apparatus' regular and preventive maintenance.



Account 5365, *Maintenance and Repair of Firefighting Equipment*, accounts for chainsaws, portable generators, pumps, and fans as well as SCBA mask and pack maintenance which includes cylinders and air monitor maintenance and repair, among other items. Account 5366, *Maintenance and Repair of EMS Equipment* largely covers the service contracts for EMS equipment.

Office Equipment Maintenance and Repair, account 5367, includes copier leases, copy charges, and GIS plotter supply expenses for copiers throughout the District.

Account 5368, *Maintenance and Repair of Computer and Network Hardware* includes laptop replacements, phone switching hardware, hard drives, server consolidations, wifi upgrades and other maintenance items supporting District operations.

The budget for the District's property and liability coverage is paid from account 5400, *Insurance Premium* and this includes a modest increase in costs to insure all property, cyber, and general liability risks through purchased policies. *General legal* is budgeted at projected actual expenditures for the fiscal year.

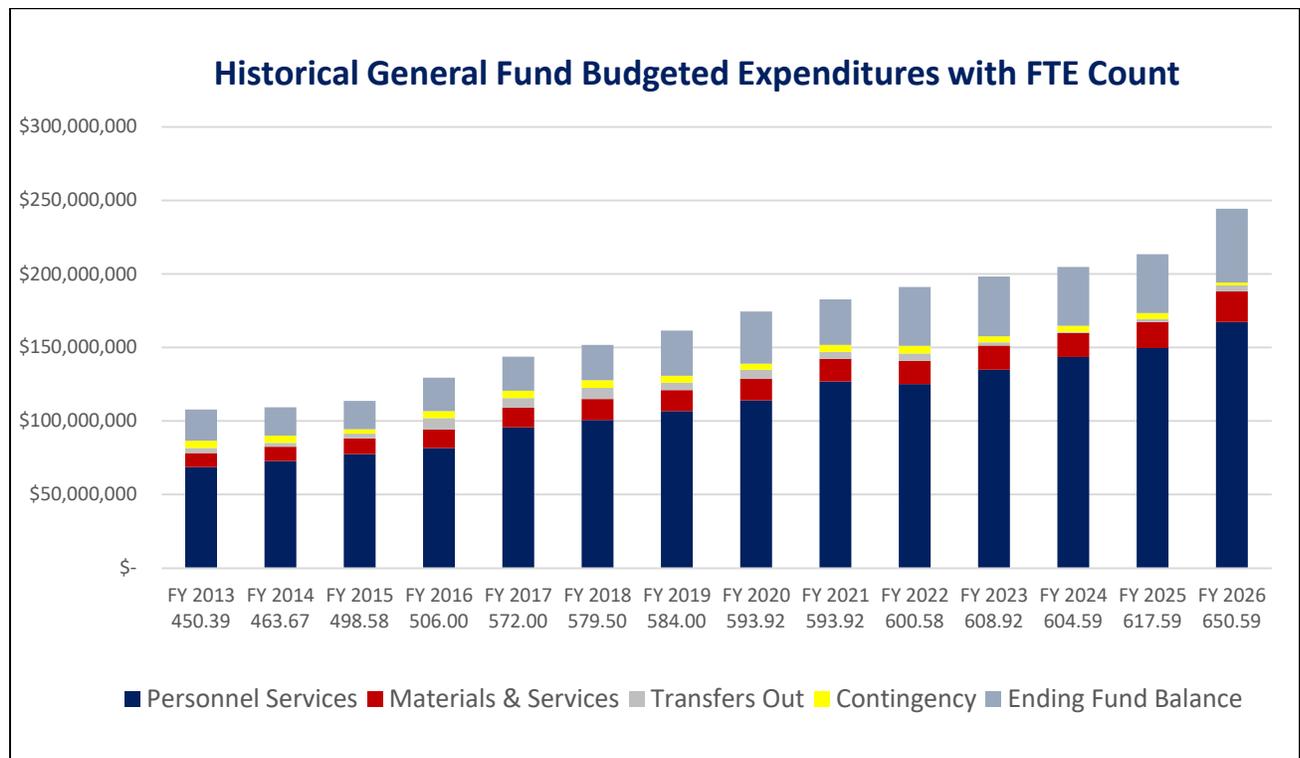
Account 5413, *Consultant Fees* largely represents the costs of contracts with the supervising physicians for the District's firefighters and paramedics, and consulting fees for legislative, and other specialized consulting services.

Account 5414, *Other Professional Services* includes physician services for all current employees' physicals and for new hire exams with associated laboratory services. Additionally, it includes costs for DEI consulting services, fees for investment advisory services, behavioral health services, land-use consultants for future station siting and planning as well as appraisal services, background check investigations for volunteers and future employees, station security costs, and professional services for District-wide initiatives to support strategic and communications strategies.

Requirements	2025-26 Budget	Percent of Budget
Personnel Services	\$ 167,213,268	68.44%
Materials and Services	20,893,773	8.55%
Operating Transfers Out	4,011,000	1.64%
Operating Contingency	2,000,000	0.82%
Ending Fund Balance	50,207,700	20.55%
Total Requirements	\$ 244,325,741	100.00%

Account 5416, *Building Services*, includes all annual irrigation and lawn care maintenance, annual generator testing, carpet cleaning, security and building access, and maintenance for all District buildings.

Dispatch fees reflect charges anticipated from Washington County Consolidated Communications Agency (WCCCA) and C800. Utility accounts reflect anticipated stations and energy utilization based on staffing by station. The District continues to plan for external training and education through accounts 5461 and 5462. Account 5575 reflects firefighter turnout cleanings performed and associated repairs.



2025-26 Budget Summary by Directorate

Requirements	Personnel Costs	Materials & Services	Other	2025-26 Budget
Command Directorate				
Board of Directors	\$ -	\$ 75,450	\$ -	\$ 75,450
Civil Service Commission	324,917	97,143	-	422,060
Fire Chief's Office	3,111,996	856,290	-	3,968,286
Total Command Directorate	3,436,913	1,028,883	-	4,465,796
Business Directorate				
Business Strategy	1,587,019	111,025	-	1,698,044
Organizational Health	2,480,934	651,057	-	3,131,991
Occupational Health/Wellness	1,188,551	744,636	-	1,933,187
Logistics Administration	1,642,778	1,820,076	-	3,462,854
Fleet Maintenance	2,345,633	1,175,572	-	3,521,205
Facility Maintenance	1,508,582	1,253,945	-	2,762,527
Supply	1,511,118	2,944,962	-	4,456,080
Total Business Directorate	12,264,612	8,701,273	-	20,965,888
Finance Directorate				
Finance	2,527,260	1,210,260	-	3,737,520
Information Technology	2,346,066	3,259,014	-	5,605,080
Communications	603,399	3,249,362	-	3,852,761
Total Finance Directorate	5,476,725	7,718,636	-	13,195,361
Operations Directorate				
Operations Admin	7,065,047	142,816	-	7,207,863
Relief Pool Personnel	22,334,260	575	-	22,334,835
Specialty Teams	222,361	134,622	-	356,983
Stations	98,517,556	1,606,990	-	100,124,546
Volunteers	46,200	99,980	-	146,180
EMS	2,056,947	435,645	-	2,492,592
Training	3,629,561	402,165	-	4,031,726
Recruits	3,788,422	127,828	-	3,916,250
Emergency Management	246,650	38,204	-	284,854
Incident Management Team	223,378	3,160	-	226,538
Total Operations Directorate	138,130,382	2,991,985	-	141,122,367
Strategic Services Directorate				
Fire & Life Safety	4,865,819	90,081	-	4,955,900
Government & Public Affairs	1,896,730	242,641	-	2,139,371
Community Risk Reduction	735,688	46,954	-	782,642
Media Services	406,396	73,320	-	479,716
Total Strategic Services Directorate	7,904,633	452,996	-	8,357,629
Non-Organizational				
Operating Transfers Out	-	-	4,011,000	4,011,000
Operating Contingency	-	-	2,000,000	2,000,000
Ending Fund Balance	-	-	50,207,700	50,207,700
Total Requirements	\$ 167,213,268	\$ 20,893,773	\$ 56,218,700	\$ 244,325,741

2025-26 Personnel Summary by Directorate

Program	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	Increase (Decrease)	
Command						
Fire Chief's Office	9.00	10.00	9.00	8.00	(1.00)	
Emergency Management	1.00	-	-	-	-	
Total Command	10.00	10.00	9.00	8.00	(1.00)	
Business						
Business Strategy	6.00	6.00	6.00	8.00	2.00	
Organizational Health	9.00	9.00	9.00	10.00	1.00	
Occupational Health/Wellness	6.00	6.00	6.00	6.00	-	
Logistics	4.00	4.00	4.00	5.00	1.00	
Fleet Maintenance	13.00	13.00	13.00	15.00	2.00	
Facility Maintenance	9.00	9.00	9.00	9.00	-	
Supply	7.00	7.00	7.00	7.00	-	
Total Business	54.00	54.00	54.00	60.00	6.00	
Finance						
Finance	13.00	13.00	13.00	13.00	-	
Information Technology	8.00	9.00	9.00	10.00	1.00	
Communications	4.00	3.00	3.00	3.00	-	
Total Finance	25.00	25.00	25.00	26.00	1.00	
Operations						
Operations Admin	17.25	17.25	18.25	22.25	4.00	
Relief Pool Personnel	64.00	64.00	64.00	86.00	22.00	
Station 17 (North Plains)	12.00	12.00	12.00	12.00	-	
Station 19 (Midway)	12.00	12.00	12.00	12.00	-	
Station 20 (Springbrook)	24.00	24.00	25.00	25.00	-	
Station 21 (Downtown Newberg)	18.00	18.00	18.00	18.00	-	
Station 33 (Sherwood)	12.00	12.00	12.00	12.00	-	
Station 34 (Tualatin)	13.00	13.00	14.00	14.00	-	
Station 35 (King City)	18.00	18.00	18.00	18.00	-	
Station 39 (Rivergrove)	8.00	8.00	8.00	12.00	4.00	
Station 50 (Walnut)	12.00	12.00	12.00	12.00	-	
Station 51 (Tigard)	25.00	25.00	24.00	24.00	-	
Station 52 (Wilsonville)	12.00	12.00	12.00	12.00	-	
Station 53 (Progress)	12.00	12.00	14.00	14.00	-	
Station 54 (Charbonneau)	6.00	6.00	6.00	6.00	-	
Station 55 (Stafford)	12.00	12.00	12.00	12.00	-	
Station 56 (Elligsen Road)	12.00	12.00	12.00	12.00	-	
Station 57 (Mountain Road)	12.00	12.00	12.00	12.00	-	
Station 58 (Bolton)	12.00	12.00	12.00	12.00	-	
Station 59 (Willamette)	12.00	12.00	12.00	12.00	-	
Station 60 (Cornell Road)	12.00	12.00	12.00	12.00	-	
Station 61 (Butner Road)	14.00	14.00	12.00	12.00	-	
Station 62 (Aloha)	13.00	13.00	12.00	12.00	-	
Station 64 (Somerset)	13.00	13.00	14.00	14.00	-	
Station 65 (West Slope)	12.00	12.00	12.00	12.00	-	
Station 66 (Brockman Road)	12.00	12.00	12.00	12.00	-	
Station 67 (Farmington Road)	25.00	25.00	24.00	24.00	-	
Station 68 (Oak Hills)	12.00	12.00	12.00	12.00	-	
Station 69 (Cooper Mountain)	12.00	12.00	12.00	12.00	-	
Station 70 (Raleigh Hills)	6.00	6.00	6.00	6.00	-	
EMS	7.00	7.00	7.00	7.00	-	
Training	10.00	10.00	10.00	10.00	-	
Recruits	16.67	11.34	23.34	18.34	(5.00)	
Emergency Management	-	1.00	1.00	1.00	-	
Total Operations	489.92	485.59	498.59	523.59	25.00	
Strategic Services						
Fire & Life Safety	19.00	19.00	19.00	19.00	-	
Government Affairs	9.00	9.00	10.0	8.00	(2.00)	
Community Risk Reduction	-	-	-	4.00	4.00	
Media Services	2.00	2.00	2.00	2.00	-	
Total Strategic Services	30.00	30.00	31.00	33.00	2.00	
Total Full-Time Equivalents (FTE)	608.92	604.59	617.59	650.59	33.00	<i>Net increase</i>

Transfers

Transfers of \$4,011,000 are made to four funds to provide resources as seen in the table on the right:

Fund	2024-25 Budget	2025-26 Budget
Apparatus & Vehicle	\$ 750,000	\$ 2,000,000
Capital Improvements	750,000	1,250,000
Property and Building	500,000	750,000
Pension Trust	11,000	11,000
Total Transfers	\$ 2,011,000	\$ 4,011,000

Contingency

The Contingency appropriation allows the District the ability to transfer appropriations into other appropriation categories during the year through either resolution or a supplemental budget process. The District, by law, is authorized to do so only for expenditures not anticipated or determinable at the time of budget adoption. The appropriation of Contingency allows for a measure of disaster preparedness. During 2025-26, the District expects remaining contingency will revert ending fund balance to carryover as beginning fund balance in fiscal year 2026-27.

Ending Fund Balance

The Ending Fund Balance is budgeted at \$50,207,700. While listed as a requirement, it is a resource for the ensuing fiscal year and cannot be expended in this fiscal year. It is the District’s philosophy to provide funding for the ensuing year’s requirements until levied taxes are received, which is a period of approximately five months. When calculating the budgeted ending fund balance requirement, the District includes an expectation that a percentage of budgeted funds will not be expended based upon historical expenditure ratios. It is believed the actual ending fund balance will provide operating reserves in the fiscal year 2025-26.

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
54,770,815	57,022,296	56,097,710	Beginning Fund Balance	62,854,823	62,854,823	62,854,823
1,353,745	937,830	1,200,000	Prior Year Property Tax	1,068,000	1,068,000	1,068,000
135,183	144,313	117,504	Taxes In Lieu of Property Tax	120,000	120,000	120,000
249,779	354,868	200,000	Forest Revenues	200,000	200,000	200,000
2,753,603	4,030,945	1,750,000	Interest Income	2,343,000	2,343,000	2,343,000
71,931	106,355	90,000	Interest on Taxes	90,000	90,000	90,000
89,195	156,533	100,000	Unsegregated Tax Interest	100,000	100,000	100,000
5,702,001	5,455,417	5,027,326	Charges for Services	4,935,096	4,935,096	4,935,096
74,548	66,374	77,900	Rental Revenue	77,900	77,900	77,900
146,856	135,916	26,000	Donations and Grants	30,000	30,000	30,000
854,736	1,043,717	500,000	Insurance Refunds	500,000	500,000	500,000
20,383	20,646	25,000	Surplus Property	25,000	25,000	25,000
-	561,524	-	Proceeds From Lease Finance	-	-	-
524,554	383,960	275,800	Miscellaneous	362,500	362,500	362,500
66,747,329	70,420,694	65,287,240	Total Resources, Except Taxes	72,706,319	72,706,319	72,706,319
-	-	147,815,537	Taxes Necessary to Balance	171,619,422	171,619,422	171,619,422
136,314,586	142,689,023	-	Taxes Collected in Year Levied	-	-	-
203,061,915	213,109,716	213,302,777	Total Resources	244,325,741	244,325,741	244,325,741
Requirements						
127,986,951	136,813,396	149,495,519	Personnel Services	167,213,268	167,213,268	167,213,268
13,963,449	13,688,686	17,758,215	Materials and Services	20,893,773	20,893,773	20,893,773
396,210	601,875	-	Debt Service	-	-	-
-	561,524	-	Capital Outlay	-	-	-
3,693,008	1,009,944	2,011,000	Transfers Out	4,011,000	4,011,000	4,011,000
-	-	4,000,000	Contingency	2,000,000	2,000,000	2,000,000
57,022,297	60,434,290	40,038,043	Ending Fund Balance	50,207,700	50,207,700	50,207,700
203,061,915	213,109,717	213,302,777	Total Requirements	244,325,741	244,325,741	244,325,741

General Fund Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
General Fund							
5001	Salaries & Wages Union	44,092,559	47,128,632	52,403,323	56,989,413	56,989,413	56,989,413
5002	Salaries & Wages Non-union	8,585,514	9,454,743	10,728,039	12,990,546	12,990,546	12,990,546
5003	Vacation Taken Union	6,685,623	7,408,076	7,334,172	7,964,609	7,964,609	7,964,609
5004	Vacation Taken Non-union	804,074	843,246	888,673	1,076,803	1,076,803	1,076,803
5005	Sick Leave Taken Union	1,829,388	1,569,699	2,007,977	2,175,932	2,175,932	2,175,932
5006	Sick Taken Non-union	255,506	237,960	240,704	291,188	291,188	291,188
5007	Personal Leave Taken Union	620,885	627,671	635,309	689,970	689,970	689,970
5008	Personal Leave Taken Non-union	81,072	83,854	88,983	107,674	107,674	107,674
5010	Comp Taken Non-union	4,817	6,861	-	-	-	-
5015	Vacation Sold	262,007	267,684	344,236	450,373	450,373	450,373
5016	Vacation Sold at Retirement	217,761	294,783	292,069	309,440	309,440	309,440
5017	PEHP Vac Sold at Retirement	599,804	631,767	678,604	729,448	729,448	729,448
5019	Comp Time Sold Non-union	1,216	484	-	-	-	-
5020	Deferred Comp Match Union	2,329,290	2,948,488	3,614,787	4,193,061	4,193,061	4,193,061
5021	Deferred Comp Match Non-union	566,758	694,171	879,714	1,091,601	1,091,601	1,091,601
5090	Temporary Services-Backfill	249,322	74,682	-	-	-	-
5120	Overtime Union	17,169,450	16,951,403	15,313,988	16,476,476	16,476,476	16,476,476
5121	Overtime Non-union	49,456	64,339	48,910	59,135	59,135	59,135
5150	Pension Benefit	4,500	5,500	30,600	30,600	30,600	30,600
5201	PERS Taxes	18,745,429	21,057,741	24,628,844	29,477,439	29,477,439	29,477,439
5203	FICA/MEDI	5,733,277	5,998,414	7,447,427	8,068,193	8,068,193	8,068,193
5206	Worker's Comp	3,360,090	3,434,812	2,337,855	2,551,540	2,551,540	2,551,540
5207	TriMet/Wilsonville Tax	558,454	590,354	694,633	781,307	781,307	781,307
5208	OR Worker's Benefit Fund Tax	15,654	15,316	19,902	16,147	16,147	16,147
5209	Statewide Transit Tax	-	-	34	-	-	-
5210	Medical Ins Union	12,641,637	13,496,895	15,056,787	16,851,360	16,851,360	16,851,360
5211	Medical Ins Non-union	1,339,306	1,410,636	1,787,685	1,838,553	1,838,553	1,838,553
5212	Medical Ins Nonu VEBA	192,569	203,026	274,876	275,203	275,203	275,203
5220	Post Retire Ins Union	279,900	306,550	314,184	330,384	330,384	330,384
5221	Post Retire Ins Non-union	66,150	76,676	83,697	91,797	91,797	91,797
5230	Dental Ins Non-union	135,567	139,538	181,500	186,696	186,696	186,696
5240	Life/Disability Insurance	85,918	86,430	116,419	139,571	139,571	139,571
5245	OR Paid Family Leave	-	323,388	388,456	421,869	421,869	421,869
5250	Unemployment Insurance	-	776	18,000	-	-	-
5260	Employee Assist Insurance	24,928	23,010	23,016	-	-	-
5270	Uniform Allowance	296,488	246,998	438,016	460,380	460,380	460,380
5290	Employee Tuition Reimburse	30,151	35,508	79,940	20,000	20,000	20,000
5295	Vehicle/Cell Allowance	72,420	73,284	74,160	76,560	76,560	76,560
Personnel Services		127,986,951	136,813,396	149,495,519	167,213,268	167,213,268	167,213,268
5300	Office Supplies	27,436	31,921	43,036	24,497	24,497	24,497
5301	Special Department Supplies	251,969	270,551	322,944	442,392	442,392	442,392
5302	Training Supplies	108,733	100,697	147,822	166,310	166,310	166,310
5303	Physical Fitness	16,042	19,153	20,260	20,260	20,260	20,260
5304	Hydrant Maintenance	1,885	-	4,162	4,162	4,162	4,162
5305	Fire Extinguisher	6,543	5,551	22,081	16,000	16,000	16,000
5306	Photography Supplies & Process	875	734	132	6,000	6,000	6,000
5307	Smoke Detector Program	5,650	2,595	9,964	-	-	-
5311	Haz Mat Response Materials	387	1,995	3,121	3,121	3,121	3,121
5320	EMS Supplies	689,410	563,782	695,307	731,875	731,875	731,875
5321	Fire Fighting Supplies	211,330	202,536	258,617	592,029	592,029	592,029
5325	Protective Clothing	792,311	643,701	1,344,608	1,562,040	1,562,040	1,562,040
5330	Noncapital Furniture & Equip	159,273	127,941	78,013	326,618	326,618	326,618
5340	Software Licenses/Upgrade/Host	1,058,920	907,790	1,621,414	2,013,632	2,013,632	2,013,632
5350	Apparatus Fuel/Lubricants	701,160	628,013	581,211	597,211	597,211	597,211
5361	M&R Bldg/Bldg Equip & Improv	415,067	461,459	354,137	536,100	536,100	536,100
5363	Vehicle Maintenance	953,340	816,204	1,073,855	1,102,983	1,102,983	1,102,983
5364	M&R Fire Comm Equip	51,307	21,133	28,353	38,727	38,727	38,727

General Fund (continued)

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
5365	M&R Firefight Equip	89,024	160,278	195,660	180,251	180,251	180,251
5366	M&R EMS Equip	26,130	48,862	55,211	51,731	51,731	51,731
5367	M&R Office Equip	63,762	54,334	139,775	119,981	119,981	119,981
5368	M&R Computer & Network Hardware	289,314	189,441	264,558	619,018	619,018	619,018
5400	Insurance Premium	625,653	661,364	708,766	692,646	692,646	692,646
5410	General Legal	130,375	114,576	334,245	290,000	290,000	290,000
5411	Collective Bargaining	51,960	7,191	38,379	88,379	88,379	88,379
5412	Audit & Related Filing Fees	37,095	45,036	50,640	52,275	52,275	52,275
5413	Consultant Fees	203,360	209,763	260,150	340,600	340,600	340,600
5414	Other Professional Services	749,539	965,448	1,395,793	1,626,553	1,626,553	1,626,553
5415	Printing	32,233	43,625	53,444	61,229	61,229	61,229
5416	Building Services	677,658	700,790	677,151	980,752	980,752	980,752
5417	Temporary Services	98,652	137,512	103,411	68,485	68,485	68,485
5418	Trustee/Administrative Fees	278,335	315,078	275,140	286,235	286,235	286,235
5420	Dispatch	2,453,055	2,694,533	2,923,132	3,150,380	3,150,380	3,150,380
5421	BOD Allowance	7,550	5,850	9,435	9,000	9,000	9,000
5430	Telephone	341,974	262,025	345,954	487,843	487,843	487,843
5432	Natural Gas	180,015	150,672	181,543	211,549	211,549	211,549
5433	Electricity	582,939	633,173	567,291	771,140	771,140	771,140
5434	Water/Sewer	289,485	314,697	304,884	397,744	397,744	397,744
5436	Garbage	71,961	98,180	97,854	137,032	137,032	137,032
5437	Cable Access	176,216	165,724	241,380	31,849	31,849	31,849
5445	Rent/Lease of Building	50,533	55,676	463,080	502,681	502,681	502,681
5450	Rental of Equip	83,004	70,784	70,782	87,525	87,525	87,525
5461	External Training	88,536	92,821	221,633	249,333	249,333	249,333
5462	Travel and Per Diem	165,438	136,311	276,424	330,352	330,352	330,352
5471	Citizen Awards	395	974	2,540	2,500	2,500	2,500
5472	Employee Recog & Awards	28,323	23,858	44,405	42,695	42,695	42,695
5473	Employ Safety Pro & Incent	7,367	7,200	13,000	13,000	13,000	13,000
5474	Volunteer Awards Banquet	14,286	10,630	9,884	13,012	13,012	13,012
5480	Community/Open House/Outreach	30,346	33,990	26,532	26,532	26,532	26,532
5481	Community Education Materials	18,521	24,329	30,735	40,894	40,894	40,894
5484	Postage UPS & Shipping	67,212	64,863	99,044	98,654	98,654	98,654
5500	Dues & Subscriptions	61,485	58,730	111,373	99,762	99,762	99,762
5501	Volunteer Assn Dues	16,648	17,000	17,000	17,000	17,000	17,000
5502	Certifications & Licensing	60,028	17,740	80,214	80,568	80,568	80,568
5570	Misc Business Exp	71,601	124,511	109,229	203,018	203,018	203,018
5571	Planning Retreat Expense	4,917	6,960	15,760	19,509	19,509	19,509
5572	Advertising/Public Notice	72,884	24,257	72,633	68,755	68,755	68,755
5573	Inventory Over/Short/Obsolete	16,400	7,581	5,773	20,000	20,000	20,000
5574	Elections Expense	110,253	37,980	120,000	-	-	-
5575	Laundry/Repair Expense	87,349	87,447	135,341	139,354	139,354	139,354
5576	Purchase Order Price Variance	-	1,138	-	-	-	-
	Materials and Services	13,963,449	13,688,686	17,758,215	20,893,773	20,893,773	20,893,773
5681	Lease Asset Building	-	-	-	-	-	-
5682	Lease Asset Equipment	144,428	-	-	-	-	-
5683	Subscription Asset Software	-	561,524	-	-	-	-
5720	Lease Financing Principal	220,719	179,886	-	-	-	-
5721	Lease Financing Interest	31,062	39,260	-	-	-	-
5730	Subscription Principal	-	375,191	-	-	-	-
5731	Subscription Interest	-	7,539	-	-	-	-
	Capital Outlay	396,210	1,163,400	-	-	-	-
5800	Transfers Out	3,693,008	1,009,945	2,011,000	4,011,000	4,011,000	4,011,000
	Transfers Out	3,693,008	1,009,945	2,011,000	4,011,000	4,011,000	4,011,000
5900	Contingency	-	-	4,000,000	2,000,000	2,000,000	2,000,000
	Contingency	-	-	4,000,000	2,000,000	2,000,000	2,000,000
5999	Budgeted Ending Fund Balance	57,022,297	60,434,290	40,038,043	50,207,700	50,207,700	50,207,700
	Ending Fund Balance	-	60,434,290	40,038,043	50,207,700	50,207,700	50,207,700
	Total General Fund	203,061,915	213,109,717	213,302,777	244,325,741	244,325,741	244,325,741



Board of Directors

Description

The governing board is comprised of five elected residents of the District who are responsible for the overall budgetary and policy direction of the District. The Board of Directors (Board) approves the scope and direction of the services to be provided to communities and ensures that the needs of the residents are met, in so far as possible, with available resources. In addition to setting policy and hiring the fire chief/administrator, the Board appoints committee and commission members, including the Budget Committee and the Civil Service Commission.

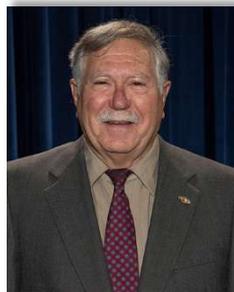
Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	408	-	510	-
Materials and Services	139,234	91,719	151,645	75,450
Total Board of Directors	\$ 139,641	\$ 91,719	\$ 152,155	\$ 75,450

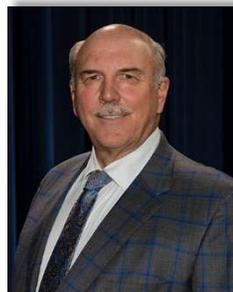
Board of Directors



Justin J. Dillingham
President



Robert C. Wyffels
Vice-President



Clark I. Balfour
Secretary-Treasurer



Gordon L. Hovies
Board Member



Randy J. Lauer
Board Member

Budget Highlights

Within Materials and Services, budgeted expenses include legal expenses for monthly Board meetings and workshops, allowances for Board member meeting reimbursements, mileage reimbursements, travel, and per diem.

Accomplishments

- The Board attended scheduled meetings, revised Board policies, provided direction and approval for District initiatives, and remained engaged in local, regional, and state initiatives that could inform or impact District operations.

Budget Details:

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10120 Board of Directors							
5270	Uniform Allowance	408	-	510	-	-	-
	Personnel Services	408	-	510	-	-	-
5300	Office Supplies	-	-	164	150	150	150
5301	Special Department Supplies	80	-	306	300	300	300
5410	General Legal	12,545	38,383	6,245	50,000	50,000	50,000
5421	BOD Allowance	7,550	5,850	9,435	9,000	9,000	9,000
5461	External Training	230	230	1,500	1,500	1,500	1,500
5462	Travel and Per Diem	1,492	1,954	4,845	4,950	4,950	4,950
5484	Postage UPS & Shipping	48	-	-	-	-	-
5570	Misc Business Exp	328	313	2,150	2,050	2,050	2,050
5572	Advertising/Public Notice	6,708	7,009	7,000	7,500	7,500	7,500
5574	Elections Expense	110,253	37,980	120,000	-	-	-
	Materials and Services	139,234	91,719	151,645	75,450	75,450	75,450
	Total Board of Directors	139,641	91,719	152,155	75,450	75,450	75,450

Civil Service Commission

Description

This activity accounts for the District’s employee Civil Service program. The budget supports the employment application processes, testing, job description reviews, and hearings processes for the positions covered by Civil Service, which are predominantly union personnel and chief officers. The civil service examiner and five-person Civil Service Commission members are appointed by the Board of Directors.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	167,938	254,021	348,423	324,917
Materials and Services	59,929	44,778	68,117	97,143
Total Civil Service	\$ 227,867	\$ 298,799	\$ 416,540	\$ 422,060

Civil Service Commission



Tim Ashcroft
Chief Examiner



Gary Rebello
Commissioner
Seat 1
Term expires 02/26



Sue Lamb
Commissioner
Seat 2
Term expires 02/26



Vacant
Commissioner
Seat 3



Vacant
Commissioner
Seat 4



Donna Fowler
Commissioner
Seat 5
Term expires 02/27

Budget Highlights

The 2025-26 budget provides for personnel costs to cover the cost of overtime relief for union line personnel participating in hiring and promotional interview processes. The District has planned for several promotional processes.

Materials and Services includes funding in *Other Professional Services*, account 5414, for the contract with the chief examiner and to administer the open and continuous testing process as well as background investigations of new hires based on DPSST requirements and for psychological examinations. The District anticipates a significant rise in retirements which will result in an increase in promotions and entry hiring. The budget reflects the preparation and multiple assessment processes necessary to establish entrance and promotional lists to respond to the District’s future staffing needs.

Accomplishments

- Recruited, selected, and onboarded a new commissioner for the Civil Service Commission.

Performance Measures/Activities

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Number of Civil Service selection processes completed (Chief's interviews)	22	16	16	20	18
Number of Civil Service examinations (to develop eligible lists)	9	5	5	11	10
Number of Civil Service Commission meetings	8	7	7	4	4
Number of appeals heard before Commission	1	0	0	0	0
Number of classification specifications revised and approved by Commission	4	4	4	4	4
Percentage of employees hired into Civil Service classifications who completed trial service during period	0% 0 of 0	96% 27 of 28	96% 27 of 28	94% 31 of 33	95% 41 of 43
Percentage of employees promoted into Civil Service classification who completed trial service during period	100% 18 of 18	100% 34 of 34	100% 34 of 34	100% 29 of 29	100% 35 of 35
Number of applications processed	432	728	728	500	500



Budget Detail

		2022-23	2023-24	2024-25	2025-26	2025-26	2025-26
		Actual	Actual	Budget	Proposed Budget	Approved Budget	Adopted Budget
10110 Civil Service							
5120	Overtime Union	122,950	185,475	251,097	231,647	231,647	231,647
5201	PERS Taxes	28,916	45,132	67,796	66,575	66,575	66,575
5203	FICA/MEDI	7,236	12,726	19,209	17,721	17,721	17,721
5206	Worker's Comp	7,907	8,829	6,654	6,139	6,139	6,139
5207	TriMet/Wilsonville Tax	903	1,300	2,009	1,908	1,908	1,908
5208	OR Worker's Benefit Fund Tax	24	36	151	-	-	-
5245	OR Paid Family Medical Leave	-	523	1,507	927	927	927
	Personnel Services	167,938	254,021	348,423	324,917	324,917	324,917
5410	General Legal	228	-	-	-	-	-
5414	Other Professional Services	49,611	36,084	60,093	90,543	90,543	90,543
5462	Travel and Per Diem	-	100	-	-	-	-
5484	Postage UPS & Shipping	-	-	285	-	-	-
5570	Misc Business Exp	3,530	5,407	6,416	4,600	4,600	4,600
5572	Advertis/Public Notice	6,561	3,187	1,323	2,000	2,000	2,000
	Materials and Services	59,929	44,778	68,117	97,143	97,143	97,143
	Total Civil Service	227,867	298,799	416,540	422,060	422,060	422,060



Fire Chief's Office

Description

This budget category includes the traditional operations of the Fire Chief's Office, including District command personnel. The Fire Chief's Office provides direction, supervision, coordination, and general support to the District's operations, as well as Strategic Plan and Long-Range Financial Forecast updates.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,676,940	2,980,806	2,959,292	3,111,996
Materials and Services	472,605	481,152	831,732	856,290
Total Fire Chief's Office	\$ 3,149,545	\$ 3,461,959	\$ 3,791,024	\$ 3,968,286

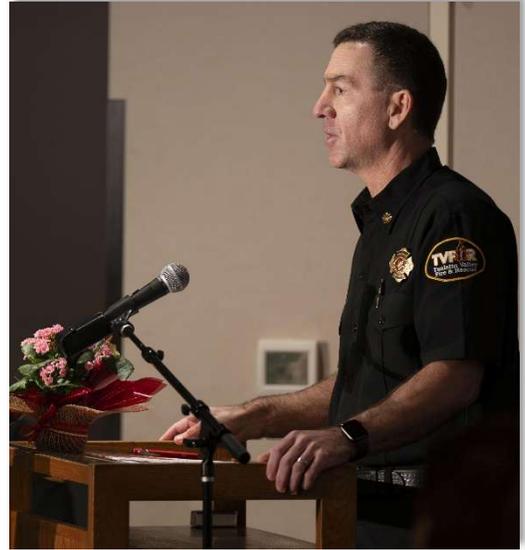
Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Fire Chief	1.00	1.00	1.00	1.00
Deputy Chief	2.00	2.00	2.00	3.00
Assistant Chief	1.00	1.00	1.00	-
Chief Financial Officer	1.00	1.00	1.00	1.00
Strategic Services Chief	-	-	1.00	-
Strategic Program Manager	1.00	1.00	-	-
Executive Assistant	3.00	3.00	3.00	3.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	8.00

Budget Highlights

The change in Personnel Services reflects expected salaries and wage increases of all employees. *PERS Taxes*, account 5201, reflects the actual published rates for employees; and medical insurance reflects the insurance premiums for employees in the Fire Chief's Office. Account 5121, *Overtime*, is budgeted at normal levels. Account 5290, *Employee Tuition Reimbursement*, includes approved Education Development Plans.

Materials and Services are in line with 2024-25 budgets. Facility costs for the Command and Business Operations (CBOC) facility that also house Operating Division personnel in addition to Business Strategy, Finance, Organizational Health, Technology Services, and other functions are included within this budget and include office supplies, copiers, and other supplies. The other line items in Materials and Services, account 5330, accounts for building furniture needs for department personnel. The Command and Business Operations Center building costs are included within the Fire Chief's Office budget, including utility accounts, 5432, 5433, 5434, and 5436. *Building Services*, in account 5416, includes all custodial and security for CBOC *Building Maintenance* and external training and per diem support for the fire chief and other chiefs' travel for national organization positions.



Within Materials and Services, *General Legal*, account 5410 provides funding for general counsel. *Consultant Fees* in account 5413 provide for the District's fire service lobbying contract and legislative assistance; and account 5414, *Professional Services*, reflects annual funding for public attitude research, strategic planning, land-use services, and other matters on issues as directed by the Board of Directors.

Accomplishments

- Participated in cooperative EMS forums to advocate for improved patient care standards, service delivery, and system integration, capacity and reliability.
- Implemented organizational restructuring in support of succession planning and development for leadership positions.
- Established a Diversity, Equity, and Inclusion (DEI) program. Developed a roadmap for the organization and completed foundational training for leaders, policy assessments, listening sessions, and a training workshop for supervisors.



2025-26 Tactics

- Continue to participate in cooperative EMS forums to advocate for improved patient care standards, service delivery, and system integration, capacity, and reliability in Washington County.
 - Goal/Strategy: Goal 1 - Strategy 1.B and 1.D; Goal 2 - Strategy 2.A and 2.C
 - Timeframe: 24 months
 - Partner(s): All Washington County EMS service providers and the Washington County EMS alliance.
 - Budget Impact: None
 - Measured By: Improvements in overall Washington County EMS system, assisting with onboarding new Ambulance provider.

- Convey leadership-level direction on succession planning for key positions and/or leadership roles.
 - Goal/Strategy: Vision Statement/Bullet 1; Goal 1 - Strategy 1.B and 1.D; Goal 2 - Strategy 2.A and 2.C
 - Timeframe: 12 months
 - Partner(s): Organizational Health/Human Resources. All managers/supervisors.
 - Budget Impact: None
 - Measured By: Priorities and related direction identified and imparted to the appropriate responsible parties. Communications to the workforce by the leadership team. Implementable long-term plan.

- Follow the Diversity, Equity, and Inclusion (DEI) plan/roadmap for the organization. Continue to engage with the contracted DEI consultant to inform the assessment, plan, and related programming/initiatives.
 - Goal/Strategy: Goal 1 - Strategy 1.A and 1.F
 - Timeframe: 24 months
 - Partner(s): All Departments, DEI Work Group
 - Budget Impact: None
 - Measured By: DEI plan approved with clearly defined objectives and timelines for evaluating progress. Planned initiatives/programming resourced and initiated. Scope of work document and regular sponsor meetings help keep this work on tract.

Budget Detail

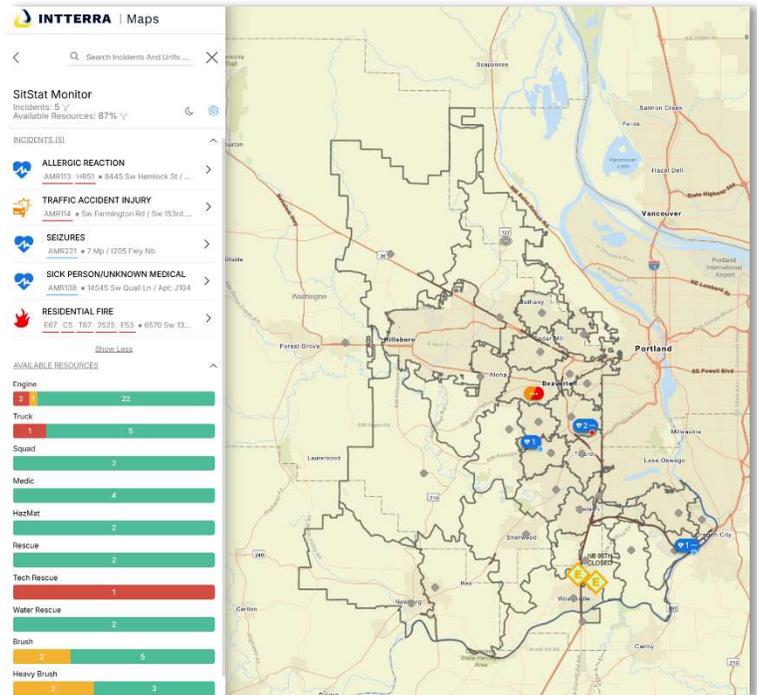
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10150 Fire Chief's Office						
5002 Salaries & Wages Nonunion	1,373,437	1,527,022	1,499,278	1,586,798	1,586,798	1,586,798
5004 Vacation Taken Nonunion	137,418	160,110	125,158	132,410	132,410	132,410
5006 Sick Taken Nonunion	16,496	18,974	33,383	35,062	35,062	35,062
5008 Personal Leave Taken Nonunion	11,310	11,522	12,498	13,224	13,224	13,224
5010 Comp Taken Nonunion	411	53	-	-	-	-
5015 Vacation Sold	58,395	48,819	93,646	131,409	131,409	131,409
5016 Vacation Sold at Retirement	24,179	72,018	-	-	-	-
5017 PEHP Vac Sold at Retirement	64,396	5,757	-	-	-	-
5019 Comp Time Sold Nonunion	-	484	-	-	-	-
5021 Deferred Comp Match Nonunion	130,456	159,602	157,289	163,004	163,004	163,004
5090 Temporary Services-Backfill	-	22,169	-	-	-	-
5121 Overtime Nonunion	4,219	5,431	3,000	3,000	3,000	3,000
5201 PERS Taxes	412,333	477,241	500,134	562,617	562,617	562,617
5203 FICA/MEDI	93,752	112,944	148,186	159,524	159,524	159,524
5206 Worker's Comp	41,518	39,314	24,698	26,587	26,587	26,587
5207 TriMet/Wilsonville Tax	12,887	14,848	15,181	17,176	17,176	17,176
5208 OR Worker's Benefit Fund Tax	178	179	389	245	245	245
5211 Medical Ins Nonunion	182,412	188,267	191,028	170,148	170,148	170,148
5212 Medical Ins Nonu VEBA	24,818	22,452	28,289	24,201	24,201	24,201
5221 Post Retire Ins Nonunion	6,600	5,003	8,100	7,200	7,200	7,200
5230 Dental Ins Nonunion	15,944	16,540	18,084	13,920	13,920	13,920
5240 Life/Disability Insurance	9,365	9,077	14,643	15,410	15,410	15,410
5245 OR Paid Family Medical Leave	-	7,142	7,748	8,341	8,341	8,341
5270 Uniform Allowance	4,835	2,110	-	-	-	-
5290 Employee Tuition Reimburse	30,151	31,425	56,840	20,000	20,000	20,000
5295 Vehicle/Cell Allowance	21,430	22,304	21,720	21,720	21,720	21,720
Personnel Services	2,676,940	2,980,806	2,959,292	3,111,996	3,111,996	3,111,996
5300 Office Supplies	3,258	5,653	6,809	7,200	7,200	7,200
5301 Special Department Supplies	8,447	6,198	11,120	10,100	10,100	10,100
5302 Training Supplies	132	27	510	400	400	400
5320 EMS Supplies	40	-	-	-	-	-
5321 Fire Fighting Supplies	256	-	-	-	-	-
5325 Protective Clothing	1,665	-	-	-	-	-
5330 Noncapital Furniture & Equip	99	499	3,060	3,500	3,500	3,500
5350 Apparatus Fuel/Lubricants	8,241	9,681	-	-	-	-
5367 M&R Office Equip	11,252	11,454	43,758	42,500	42,500	42,500
5400 Insurance Premium	3,033	2,319	6,120	5,000	5,000	5,000
5410 General Legal	57,355	52,276	303,000	200,000	200,000	200,000
5413 Consultant Fees	27,000	30,000	30,600	130,000	130,000	130,000
5414 Other Professional Services	6,510	123,270	171,008	180,300	180,300	180,300
5415 Printing	100	292	100	200	200	200
5416 Building Services	111,604	1,796	-	-	-	-
5432 Natural Gas	496	779	775	840	840	840
5433 Electricity	98,708	100,955	96,960	108,000	108,000	108,000
5434 Water/Sewer	27,529	30,607	26,116	33,000	33,000	33,000
5436 Garbage	4,681	5,027	3,972	5,820	5,820	5,820
5461 External Training	12,398	13,065	25,996	25,415	25,415	25,415
5462 Travel and Per Diem	35,389	32,019	45,758	55,450	55,450	55,450
5471 Citizen Awards	372	949	2,040	2,000	2,000	2,000
5472 Employee Recog & Awards	221	4,195	3,060	3,000	3,000	3,000
5473 Employ Safety Pro & Incent	167	-	-	-	-	-
5480 Community/Open House/Outreach	122	4,990	-	-	-	-
5484 Postage UPS & Shipping	8,931	5,647	8,670	9,200	9,200	9,200
5500 Dues & Subscriptions	19,608	14,183	29,379	18,575	18,575	18,575
5502 Certifications & Licensing	335	952	335	390	390	390
5570 Misc Business Exp	10,802	8,785	6,906	10,000	10,000	10,000
5571 Planning Retreat Expense	1,463	3,144	5,680	5,400	5,400	5,400
5720 Lease Financing Principal	10,865	11,197	-	-	-	-
5721 Lease Financing Interest	1,527	1,195	-	-	-	-
Materials and Services	472,605	481,152	831,732	856,290	856,290	856,290
Total Fire Chief's Office	3,149,545	3,461,959	3,791,024	3,968,286	3,968,286	3,968,286

Business Strategy

Description

The Business Strategy department administers the line personnel staffing application, oversees station staffing forecast modeling, and analyzes GIS, incident, unit, and response data which lays the foundation for long-term deployment planning.

The department manages the District and regional enterprise GIS system (EGIS/REGIS) which allows personnel to view real-time incident situation status, building preplans, and crew performance. Records are managed by this department, which includes coordinating public and confidential medical records and crew interview requests, in addition to the administration of the incident records management system (RMS) and field application (2iS). The department is also responsible for the annual publication of the District’s Standards of Cover (SOC).



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	888,326	986,193	1,120,778	1,587,019
Materials and Services	45,646	42,855	108,220	111,025
Total Business Strategy	\$ 933,972	\$ 1,029,048	\$ 1,228,998	\$ 1,698,044

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Records Manager	1.00	1.00	1.00	1.00
Records Archivist	-	-	-	1.00
Records Program Coordinator	1.00	1.00	1.00	1.00
Analytics Manager	-	1.00	1.00	1.00
Senior Data Analyst	-	1.00	1.00	1.00
Deployment & Staffing Coordinator	1.00	1.00	1.00	1.00
Operations Analyst	2.00	-	-	1.00
GIS Program Coordinator	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	8.00

Budget Highlights

Within Personnel Services, wages and benefits are budgeted as projected for each employee including PERS costs. Within Materials and Services, account 5414, *Other Professional Services*, includes access to a regional planning organization to assist in future station planning and unit deployment projections. *Temporary Services* covers records management assistance to assist with the ongoing project of preparing records to move to a new records location. Accounts 5461 and 5462 cover continuing education on records laws and management and GIS classes as well as local software classes.

Accomplishments

- Completed the implementation and data migration of the new occupancy database used by Fire & Life Safety (F&LS).
- Programmed TeleStaff to include Incident Management Team (IMT) personnel to provide consistent tracking of on-call rotations, personnel, and team positions.
- Continued to organize and inventory hard-copy archived records into the records management software, and labeling boxes and their inventory to comply with local, state, and federal regulations.
- Partnered with Information Technology to identify solutions for a more stable connection of the Intterra application with WCCCA.

2025-26 Tactics

- **Research and evaluate new analytic tools to determine the best tool for providing information to end users.**

Goal/Strategy: Goal 1 - Strategy 1.B and 1.D Goal 2 - Strategy 2.B and 2.C

Timeframe: 24 months

Partner(s): Finance, Information Technology, Operations, Organizational Health, EMS

Budget Impact: None

Measured By: Purchasing enhanced licensing to determine the structure of analysts and end users. Identify training to ensure maximum beneficial implementation.

- **Conduct a records asset inventory to identify records with value to the District.**

Goal/Strategy: Goal 1 - Strategy 1.B and 1.D

Timeframe: 24 months

Partner(s): All departments/divisions

Budget Impact: None

Measured By: Create a list of software systems and their general purpose or function to support the records locations. Organize information on record retention periods in a way that is easy to access and understand for TVF&R divisions.

Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10500 Business Strategy							
5002	Salaries & Wages Nonunion	481,641	529,259	611,512	871,581	871,581	871,581
5004	Vacation Taken Nonunion	35,892	52,684	51,192	72,964	72,964	72,964
5006	Sick Taken Nonunion	15,195	18,203	13,838	19,723	19,723	19,723
5008	Personal Leave Taken Nonunion	8,246	7,218	5,112	7,287	7,287	7,287
5015	Vacation Sold	-	2,654	-	-	-	-
5016	Vacation Sold at Retirement	3,107	-	-	-	-	-
5017	PEHP Vac Sold at Retirement	-	16,410	-	-	-	-
5021	Deferred Comp Match Nonunion	20,135	22,084	40,899	63,151	63,151	63,151
5090	Temporary Services-Backfill	-	2,295	-	-	-	-
5121	Overtime Nonunion	485	1,747	-	-	-	-
5201	PERS Taxes	126,838	142,780	169,267	221,943	221,943	221,943
5203	FICA/MEDI	40,091	45,541	55,321	79,201	79,201	79,201
5206	Worker's Comp	13,670	12,332	9,220	13,200	13,200	13,200
5207	TriMet/Wilsonville Tax	4,189	4,818	5,667	8,528	8,528	8,528
5208	OR Worker's Benefit Fund Tax	111	106	175	163	163	163
5211	Medical Ins Nonunion	102,963	92,378	113,904	168,252	168,252	168,252
5212	Medical Ins Nonu VEBA	16,095	15,134	18,641	24,855	24,855	24,855
5221	Post Retire Ins Nonunion	4,500	3,750	5,400	7,200	7,200	7,200
5230	Dental Ins Nonunion	9,278	8,519	11,352	15,948	15,948	15,948
5240	Life/Disability Insurance	4,690	4,863	5,785	8,282	8,282	8,282
5245	OR Paid Family Medical Leave	-	2,465	2,893	4,141	4,141	4,141
5295	Vehicle/Cell Allowance	1,200	950	600	600	600	600
	Personnel Services	888,326	986,193	1,120,778	1,587,019	1,587,019	1,587,019
5300	Office Supplies	1,857	77	2,700	3,000	3,000	3,000
5301	Special Department Supplies	-	-	1,000	1,000	1,000	1,000
5330	Noncapital Furniture & Equip	-	-	-	14,000	14,000	14,000
5367	M&R Office Equip	58	30	-	-	-	-
5414	Other Professional Services	-	-	50,000	70,000	70,000	70,000
5415	Printing	1,850	-	520	1,000	1,000	1,000
5417	Temporary Services	35,518	32,243	35,360	-	-	-
5436	Garbage	-	1,224	1,500	1,500	1,500	1,500
5461	External Training	1,295	2,784	4,325	5,000	5,000	5,000
5462	Travel and Per Diem	4,972	6,417	11,550	13,550	13,550	13,550
5484	Postage UPS & Shipping	29	-	-	-	-	-
5500	Dues & Subscriptions	-	-	225	1,225	1,225	1,225
5502	Certifications & Licensing	-	80	1,040	-	-	-
5570	Misc Business Exp	68	-	-	-	-	-
5571	Planning Retreat Expense	-	-	-	750	750	750
	Materials and Services	45,646	42,855	108,220	111,025	111,025	111,025
	Total Business Strategy	933,972	1,029,048	1,228,998	1,698,044	1,698,044	1,698,044



Organizational Health

Description

The District takes a holistic view of organizational health related to the strategic goals of health and performance. The Organizational Health division develops priorities and tactics centered on the overall well-being of our employees and volunteers, so personnel are prepared to fulfill the District’s mission. The division provides a broad range of human resource services to support personnel.



Behavioral health is an important part of our wellness strategy and is embedded within the Organizational Health division. The division also includes the Occupational Health and Wellness department and the service measures for the department can be found within the respective program information. Finally, this division also accounts for the District’s *Chaplains*. The District has long supported a volunteer *Chaplains* program at emergency incidents, as requested by the family or response crew. The *Chaplains* are a means to both assist responding employees, and to act as an integral part of our resources for the community, especially when a family or resident experiences a tragic event or loss. These services are provided on an on-call basis by *Chaplains* in the District.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,774,830	1,897,889	2,283,936	2,480,934
Materials and Services	300,751	374,910	487,600	651,057
Total Organizational Health	\$ 2,075,581	\$ 2,272,799	\$ 2,771,536	\$ 3,131,991

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Director of Organizational Health	1.00	1.00	1.00	1.00
Human Resources Manager	2.00	2.00	2.00	2.00
Senior HRIS Analyst	1.00	1.00	1.00	1.00
Talent Acquisition Program Lead	1.00	1.00	1.00	1.00
Employment Recruiter	2.00	2.00	2.00	2.00
Human Resources Technician	1.00	1.00	1.00	2.00
Organizational Health Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	10.00

Budget Highlights

Within Personnel Services, wages and benefits are budgeted as projected for each employee, including PERS costs. *Union overtime* in 5120 provides for relief shift funding for union personnel to participate in inclusion, unconscious bias, and cultural competency training and diversity outreach initiatives, as well as for relief shift funding for line positions during investigation leaves, participation in the Portland Fire Camp for Girls, and other events.



Within Materials and Services, account 5410, *General Legal*, and account 5411, *Collective Bargaining*, are for ongoing labor negotiations and employment issues. *Other Professional Services* in 5414, reflects Behavioral Health training, outsourcing compensation reviews and equity and inclusion training, as well as consulting services for a variety of assistance on issues such as online training development, investigations, and other areas.

Accomplishments

- Organizational Health, Finance and Public Affairs partnered to develop and implement new annual pay & benefit statements for all employees.
- Created a mental health return-to-work transition process to build mental stamina and preparedness to ease employees back into station life.
- Implemented NeoGov Attract software to contact and track job candidates from outreach and networking events.
- Completed the annual non-union benefits renewal, including the completion of a market bid process and moved to a new cost competitive medical carrier with minor disruption to plan participants.
- The chaplain program is largely integrated into the overall behavioral health support team of the district. Regular joint training occurs between the Chaplains, Peer Support, and the clinician team.

Service Measure	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Total number of employees	572	589	593	614	651
Union Fire	464	475	478	499	524
Union Logistics	23	23	23	23	25
Non-Union	85	91	93	92	102
Total number of volunteers	51	60	52	70	61
Number of employees hired	37	65	46	47	40
Volunteers on-boarded	1	24	1	23	1
Number of employee separations	12	16	17	20	10
Number of volunteer separations	13	15	9	5	10
Number of employee retirements	19	32	25	6	10
Number of employee promotions	47	64	32	45	45

Service Measure (Continued)	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Number of Workers' Compensation Claims processed	222*	81	85	90	85
Number of Family Medical Leave Requests Processed**	65	63	106***	84	80
Number of Family Medical Bonding Leave Requests Processed**	-	-	37	48	40
Number of selection processes completed (Total)					
Civil Service	22	16	10	20	18
Non-Civil Service	28	46	21	12	15
Number of recognition events (Promotional ceremonies and Meritorious Awards)	7	7	4	4	4
Number of employees recognized (Meritorious Awards, Years of Service Pins, Promotions, Retirement Parties, Employee of the Quarter Awardees)	241	172	182	236****	208
Number of Employee of the Quarter nominations	7	4	6	7	7
Personnel Actions Processed	1,992	2,146	1,643	2,000	1,800
Turnover rate (not including retirements)	2.1%	2.8%	2.9%	3.3%	1.6%
Turnover rate (including retirements)	5.4%	8.3%	7.1%	4.3%	3.2%
Number of non- Civil Service applications processed	443	1037	500	500	500

* There were 156 COVID-19 claims processed.

** Due to implementation of Oregon Paid Family Medical Leave (OR PFML) and The Standard Insurance Absence Management administration.

***January 2023 – August 2023: all Family Medical Leave Request types are included in this total.

****Includes off-cycle Meritorious Awards.

2025-26 Tactics

- **Develop retirement planning resources and education for employees to improve their financial wellness.**

Goal/Strategy: Goal 1 - Strategy 1

Timeframe: 24 months

Partner(s): Finance, Public Affairs, external partners

Budget Impact: Currently budgeted

Measured By: Develop retirement resources and education for employees. The plan may include updating the SharePoint site, identifying existing or new educational videos, creating a communication plan to roll-out resources. We will survey employees to determine the impact of our resources and education on employee's retirement readiness and will continue to adjust resources as needed.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10304 Organizational Health						
5001 Salaries & Wages Union	-	1,318	-	-	-	-
5002 Salaries & Wages Nonunion	825,856	913,313	1,004,138	1,244,675	1,244,675	1,244,675
5004 Vacation Taken Nonunion	54,908	39,415	83,239	102,348	102,348	102,348
5006 Sick Taken Nonunion	58,615	15,119	22,500	27,665	27,665	27,665
5008 Personal Leave Taken Nonunion	6,921	8,038	8,313	10,221	10,221	10,221
5010 Comp Taken Nonunion	662	281	-	-	-	-
5015 Vacation Sold	41,381	30,885	41,491	52,226	52,226	52,226
5016 Vacation Sold at Retirement	24,909	35,200	-	-	-	-
5017 PEHP Vac Sold at Retirement	-	5,222	-	-	-	-
5019 Comp Time Sold Nonunion	52	-	-	-	-	-
5021 Deferred Comp Match Nonunion	45,837	59,047	75,703	83,417	83,417	83,417
5090 Temporary Services-Backfill	95,141	12,883	-	-	-	-
5120 Overtime Union	79,303	158,230	147,600	132,522	132,522	132,522
5121 Overtime Nonunion	734	804	2,300	2,300	2,300	2,300
5201 PERS Taxes	260,206	306,819	397,022	395,181	395,181	395,181
5203 FICA/MEDI	77,314	85,828	120,354	130,702	130,702	130,702
5206 Worker's Comp	29,311	26,506	22,120	21,784	21,784	21,784
5207 TriMet/Wilsonville Tax	8,548	9,293	12,354	14,073	14,073	14,073
5208 OR Worker's Benefit Fund Tax	178	194	381	224	224	224
5210 Medical Ins Union	-	(409)	-	-	-	-
5211 Medical Ins Nonunion	92,546	110,906	219,756	182,868	182,868	182,868
5212 Medical Ins Nonu VEBA	14,319	17,306	32,868	27,308	27,308	27,308
5221 Post Retire Ins Nonunion	7,575	5,925	8,100	9,000	9,000	9,000
5230 Dental Ins Nonunion	10,437	12,019	20,772	17,256	17,256	17,256
5240 Life/Disability Insurance	7,265	7,195	9,757	11,970	11,970	11,970
5245 OR Paid Family Medical Leave	-	4,557	6,592	6,834	6,834	6,834
5250 Unemployment Insurance	-	776	18,000	-	-	-
5260 Employee Assist Insurance	24,928	23,010	23,016	-	-	-
5270 Uniform Allowance	325	-	-	800	800	800
5295 Vehicle/Cell Allowance	7,560	8,210	7,560	7,560	7,560	7,560
Personnel Services	1,774,830	1,897,889	2,283,936	2,480,934	2,480,934	2,480,934
5300 Office Supplies	483	603	500	500	500	500
5301 Special Department Supplies	8	693	500	500	500	500
5302 Training Supplies	-	-	425	425	425	425
5320 EMS Supplies	11	-	-	-	-	-
5325 Protective Clothing	-	84	-	-	-	-
5330 Noncapital Furniture & Equip	48,999	1,018	-	-	-	-
5400 Insurance Premium	144	144	204	204	204	204
5410 General Legal	60,248	23,917	25,000	40,000	40,000	40,000
5411 Collective Bargaining	51,960	7,191	38,379	88,379	88,379	88,379
5413 Consultant Fees	3,570	3,600	20,400	-	-	-
5414 Other Professional Services	72,329	226,670	299,944	361,911	361,911	361,911
5415 Printing	2,013	1,078	4,000	2,000	2,000	2,000
5417 Temporary Services	-	41,099	-	56,000	56,000	56,000
5450 Rental of Equip	-	1,777	-	-	-	-
5461 External Training	4,987	909	12,001	14,928	14,928	14,928
5462 Travel and Per Diem	2,538	1,087	8,300	12,200	12,200	12,200
5472 Employee Recognition & Awards	26,382	19,664	34,855	32,005	32,005	32,005
5484 Postage UPS & Shipping	-	-	1,667	1,667	1,667	1,667
5500 Dues & Subscriptions	6,436	8,025	9,443	10,520	10,520	10,520
5570 Misc Business Exp	14,208	27,396	16,982	18,818	18,818	18,818
5572 Advertising/Public Notice	6,436	9,957	15,000	11,000	11,000	11,000
Materials and Services	300,751	374,910	487,600	651,057	651,057	651,057
Total Organizational Health	2,075,581	2,272,799	2,771,536	3,131,991	3,131,991	3,131,991

Occupational Health/Wellness

Description

The Occupational Health and Wellness department is part of the Organizational Health division (10304). Occupational health and wellness services are provided to employees and volunteers with an emphasis on line personnel due to their occupational exposure to health risks. The clinical health services include annual physicals for uniformed personnel, pre-employment examinations, lab screenings, immunizations, cardiac stress testing, OSHA related compliance programs, injury care, physical capacity testing, fitness assessments, fit-for-duty evaluations, return-to-work processes, and an employee exposure line. Staff also educate employees on prevention and risk reduction measures to support the District’s culture of wellness and safety.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	738,274	800,655	1,102,982	1,188,551
Materials and Services	630,745	588,218	722,679	744,636
Total Occupational Health/Wellness	\$ 1,369,020	\$ 1,388,873	\$ 1,825,661	\$ 1,933,187

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
OHW Manager	1.00	1.00	1.00	1.00
Health and Wellness Manager	1.00	1.00	1.00	1.00
OHW Certified Medical Assistant	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Athletic Trainer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	6.00

Budget Highlights

Personnel Services reflects the projected salaries and wages of current employees and selected benefits. Union overtime represents funding for physicals, chest x-rays, and treadmill stress tests as well as Peer Fitness Trainer meetings and site visits to operating centers and stations.

The increase in Materials and Services relates primarily to contracting a Certified Medical Assistant (CMA) to fill a vacancy. The



rent for the leased medical office building site is reflected largely in account 5545, *Rent/Lease of Building*. *Physical Fitness* supplies for the fire stations and regular maintenance of the fitness equipment. *EMS Supplies* account 5320 provides for the vaccines and immunizations provided by OHW personnel. Account 5414, *Other Professional Services*, includes funding for physician services for employee physicals, return to work services and occupational health services, estimated lab services, for return to work fit for duty examinations, and OSHA Respiratory Protection Radiology requirements.

Accomplishments

- Developed equipment-based equivalencies for the firefighter return-to-work assessment and created return-to-work kits for pilot programs at Station 67, Station 55, and the training center. These kits eliminate the need for emergency response assets or on-duty personnel during assessments.
- Developed a detailed procedures manual outlining the District's vaccination program, providing staff with clear guidance on process steps and responsibilities.



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10470 Occupational Health/Wellness						
5002 Salaries & Wages Nonunion	359,884	411,601	518,948	579,776	579,776	579,776
5004 Vacation Taken Nonunion	27,981	30,164	42,614	48,067	48,067	48,067
5006 Sick Taken Nonunion	20,207	17,628	11,519	12,993	12,993	12,993
5008 Personal Leave Taken Nonunion	1,078	477	4,256	4,800	4,800	4,800
5016 Vacation Sold at Retirement	8,772	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	3,082	-	-	-	-	-
5020 Deferred Comp Match Union	-	9	-	-	-	-
5021 Deferred Comp Match Nonunion	14,744	18,896	34,045	41,603	41,603	41,603
5090 Temporary Services-Backfill	14,488	-	-	-	-	-
5120 Overtime Union	58,845	55,467	98,352	114,829	114,829	114,829
5121 Overtime Nonunion	2,784	1,550	2,825	1,695	1,695	1,695
5201 PERS Taxes	103,379	128,180	196,769	171,521	171,521	171,521
5203 FICA/MEDI	35,588	38,540	62,594	60,657	60,657	60,657
5206 Worker's Comp	14,273	12,895	11,823	10,109	10,109	10,109
5207 TriMet/Wilsonville Tax	3,674	4,034	6,428	6,531	6,531	6,531
5208 OR Worker's Benefit Fund Tax	109	106	236	122	122	122
5211 Medical Ins Nonunion	44,846	51,679	74,232	94,872	94,872	94,872
5212 Medical Ins Nonu VEBA	7,588	8,620	11,446	14,553	14,553	14,553
5221 Post Retire Ins Nonunion	4,350	5,175	5,400	5,400	5,400	5,400
5230 Dental Ins Nonunion	8,583	9,290	12,360	11,748	11,748	11,748
5240 Life/Disability Insurance	3,420	3,759	4,896	5,503	5,503	5,503
5245 OR Paid Family Medical Leave	-	1,948	3,475	3,172	3,172	3,172
5270 Uniform Allowance	-	38	164	-	-	-
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
Personnel Services	738,274	800,655	1,102,982	1,188,551	1,188,551	1,188,551
5300 Office Supplies	1,241	2,205	3,200	1,600	1,600	1,600
5301 Special Department Supplies	6,122	5,510	15,205	10,175	10,175	10,175
5302 Training Supplies	115	-	850	345	345	345
5303 Physical Fitness	16,042	19,153	20,260	20,260	20,260	20,260
5320 EMS Supplies	10,247	10,707	12,494	12,494	12,494	12,494
5330 Noncapital Furniture & Equip	2,117	-	-	6,000	6,000	6,000
5350 Apparatus Fuel/Lubricants	974	846	-	-	-	-
5366 M&R EMS Equip	910	1,014	1,152	1,731	1,731	1,731
5367 M&R Office Equip	2,966	3,038	6,144	3,096	3,096	3,096
5414 Other Professional Services	421,305	393,259	462,012	502,820	502,820	502,820
5415 Printing	-	87	-	-	-	-
5416 Building Services	23,406	-	-	-	-	-
5432 Natural Gas	580	576	708	600	600	600
5433 Electricity	4,652	5,144	4,860	5,232	5,232	5,232
5436 Garbage	2,349	2,521	780	1,200	1,200	1,200
5445 Rent/Lease of Building	23,108	27,705	166,080	157,231	157,231	157,231
5461 External Training	1,500	-	4,557	1,985	1,985	1,985
5462 Travel and Per Diem	3,021	1,669	11,038	7,368	7,368	7,368
5472 Employee Recog & Awards	-	-	3,250	3,250	3,250	3,250
5484 Postage UPS & Shipping	-	127	104	104	104	104
5500 Dues & Subscriptions	1,502	1,502	1,772	1,735	1,735	1,735
5502 Certifications & Licensing	199	1,542	3,409	3,118	3,118	3,118
5570 Misc Business Exp	660	1,108	4,804	4,292	4,292	4,292
5573 Inventory Over/Short	444	-	-	-	-	-
5720 Lease Financing Principal	85,615	90,131	-	-	-	-
5721 Lease Financing Interest	21,671	20,373	-	-	-	-
Materials and Services	630,745	588,218	722,679	744,636	744,636	744,636
Total Occupational Health/Wellness	1,369,020	1,388,873	1,825,661	1,933,187	1,933,187	1,933,187



Logistics Administration

Description

The Logistics Administration department manages Supply, Fleet Maintenance, and Facilities Maintenance, as well as oversees Capital Projects. The service measures for these departments are found within their respective program information. The three separate departments, along with Communications, are housed under one roof in the 40,000 square foot Logistics Service Center (LSC), which opened in January 2021.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	465,771	614,936	1,269,366	1,642,778
Materials and Services	291,537	233,481	1,363,786	1,820,076
Total Logistics Administration	\$ 757,308	\$ 848,417	\$ 2,633,152	\$ 3,462,854

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Director of Logistics	1.00	1.00	1.00	1.00
Materials Coordinator	1.00	1.00	1.00	1.00
Capital Projects Manager	1.00	1.00	1.00	1.00
Capital Projects Coordinator	1.00	1.00	1.00	1.00
Purchasing Specialist	-	-	-	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	5.00

Budget Highlights

Personnel Services reflect projected salary and benefit costs for the assigned personnel, including the projected actual PERS rates. In 2025-26, a purchasing specialist position was added to assist with the centralization of District logistics and supplies.

Within Materials and Services, *Apparatus Fuel/Lubricants* covers fuel for the Logistics Administration and Capital Projects Administration assigned personnel. *Building Services* account 5416 and utility costs in

accounts (5432, 5433, 5434 and 5436) are the result of transferring all utility costs from Supply, Facilities and Fleet to one centralized budget. *Non-Capital Furniture and Equipment* (account 5330) includes \$32,045 for additional security cameras and controllers for the District.

Accomplishments

- Completed the acquisition, prep for in service and deployment of:
 - 3 Medic remounts (M35, M20, M21) completed/deployed
 - 3 Ford Explorer PIU units for APCP deployment (Purchase completed – prep for in service is in process).
 - Ford F450 flat bed truck for Training Department – completed/deployed
 - Surplus of 8 vehicles
- Vehicle acquisition, prep for in service, and deploy
 - 4 – Ford F150 pickups (Public Affairs, Training Officer)
 - 3 – Ford Explorer PIU units for APCP deployment (Purchase completed – prep for in service started)
 - Medic Remount #3 (M21)
- Conducted the first District-wide Hybrid Equipment Testing at the LSC.
- Selected and began implementation of new PPE Tracking software.
- Established a turnout replacement program.
- Organized the Materials Management team including the establishment of the Materials Coordinator.
- Created and implemented a capital projects dashboard.

2025-26 Tactics

- Identify and implement a materials management database (software application) to meet District needs, and industry and regulatory standards.

Goal/Strategy: 1.B, 1.D, 1. E, 2.B, 2.C

Timeline: 2 Year(s) & 0 Month(s) starting 07/01/2024

Partner(s): Business Strategy, Information Technology, Operations

Budget Impact: Increase required

Measured By: Review and selection of a software application to track the variety of District equipment (e.g., SCBA, turnouts, cardiac monitors, hose) and related, warranties, maintenance, repairs, inspections, and life cycle replacement schedules.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10170 Logistics Administration						
5002 Salaries & Wages Nonunion	260,929	330,049	684,897	895,678	895,678	895,678
5004 Vacation Taken Nonunion	24,062	23,361	56,875	74,588	74,588	74,588
5006 Sick Taken Nonunion	4,868	11,968	15,374	20,162	20,162	20,162
5008 Personal Leave Taken Nonunion	1,631	1,851	5,567	7,275	7,275	7,275
5010 Comp Taken Nonunion	362	-	-	-	-	-
5015 Vacation Sold	-	2,048	-	11,842	11,842	11,842
5021 Deferred Comp Match Nonunion	12,471	17,619	54,641	73,289	73,289	73,289
5090 Temporary Services-Backfill	14,589	-	-	-	-	-
5120 Overtime Union	-	-	-	5,000	5,000	5,000
5121 Overtime Nonunion	1,848	160	1,700	2,000	2,000	2,000
5201 PERS Taxes	67,934	101,178	191,835	232,455	232,455	232,455
5203 FICA/MEDI	20,269	25,210	63,320	83,499	83,499	83,499
5206 Worker's Comp	14,312	10,974	10,577	13,916	13,916	13,916
5207 TriMet/Wilsonville Tax	2,356	2,940	6,487	8,991	8,991	8,991
5208 OR Worker's Benefit Fund Tax	45	59	244	183	183	183
5211 Medical Ins Nonunion	16,754	54,807	122,520	150,804	150,804	150,804
5212 Medical Ins Nonu VEBA	2,296	7,899	20,604	21,748	21,748	21,748
5221 Post Retire Ins Nonunion	1,650	3,349	6,300	7,200	7,200	7,200
5230 Dental Ins Nonunion	3,675	4,903	11,664	14,280	14,280	14,280
5240 Life/Disability Insurance	2,030	2,453	6,487	8,542	8,542	8,542
5245 OR Paid Family Medical Leave	-	1,526	3,314	4,366	4,366	4,366
5270 Uniform Allowance	7,730	7,182	-	-	-	-
5295 Vehicle/Cell Allowance	5,960	5,400	6,960	6,960	6,960	6,960
Personnel Services	465,771	614,936	1,269,366	1,642,778	1,642,778	1,642,778
5300 Office Supplies	2,689	3,076	3,250	-	-	-
5301 Special Department Supplies	5,088	6,447	15,170	26,800	26,800	26,800
5320 EMS Supplies	1,660	24	11,500	12,000	12,000	12,000
5321 Fire Fighting Supplies	120	139	-	5,400	5,400	5,400
5325 Protective Clothing	4	-	-	-	-	-
5330 Noncapital Furniture & Equip	33,418	36,128	40,945	136,905	136,905	136,905
5350 Apparatus Fuel/Lubricants	691	80	581,211	593,211	593,211	593,211
5361 M&R Bldg/Bldg Equip & Improv	-	439	-	-	-	-
5365 M&R Firefight Equip	-	-	122,847	166,987	166,987	166,987
5366 M&R EMS Equip	-	-	47,559	50,000	50,000	50,000
5367 M&R Office Equip	1,124	1,116	11,100	9,000	9,000	9,000
5414 Other Professional Services	-	-	20,750	74,285	74,285	74,285
5415 Printing	47	116	1,000	500	500	500
5416 Building Services	127,173	60,432	217,388	398,232	398,232	398,232
5417 Temporary Services	1,484	-	-	-	-	-
5432 Natural Gas	22,206	16,938	25,404	22,008	22,008	22,008
5433 Electricity	37,307	42,240	41,904	46,308	46,308	46,308
5434 Water/Sewer	27,002	29,507	37,944	32,244	32,244	32,244
5436 Garbage	4,052	5,183	5,100	46,700	46,700	46,700
5450 Rental of Equip	-	-	100	-	-	-
5461 External Training	7,924	2,594	22,346	24,642	24,642	24,642
5462 Travel and Per Diem	10,009	18,252	19,802	30,520	30,520	30,520
5472 Employee Recog & Awards	259	-	300	400	400	400
5484 Postage UPS & Shipping	107	254	750	750	750	750
5500 Dues & Subscriptions	494	498	-	-	-	-
5570 Misc Business Exp	503	1,128	1,500	2,500	2,500	2,500
5571 Planning Retreat Expense	280	320	887	1,250	1,250	1,250
5572 Advertis/Public Notice	132	128	-	280	280	280
5575 Laundry/Repair Expense	1,694	2,373	135,029	139,154	139,154	139,154
5720 Lease Financing Principal	5,321	5,483	-	-	-	-
5721 Lease Financing Interest	748	585	-	-	-	-
Materials and Services	291,537	233,481	1,363,786	1,820,076	1,820,076	1,820,076
Total Logistics Administration	757,308	848,417	2,633,152	3,462,854	3,462,854	3,462,854



Fleet Maintenance

Description

The Fleet Maintenance section of the Logistics Department provides a full range of services for; emergency apparatus, light trucks, automobiles, communications equipment, and self-contained breathing apparatus (SCBA). This department is responsible for delivering preventive and corrective maintenance services, mobile field repair, apparatus specifications, standardized vehicle setup, and computerized maintenance management to Tualatin Valley Fire and Rescue’s vehicles. The maintenance procedures provided are specifically designed in keeping with fire industry standards to



preserve the investment in the apparatus and equipment and to ensure the operational capability to respond to emergencies. The Fleet Maintenance section is responsible for the annual testing and certification procedures conducted on fire pumps, SCBAs, aerial devices, lifting equipment, and for vehicle emissions. The Fleet department is now housed at the Logistics Service Center (LSC).

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,883,772	1,797,835	1,949,453	2,345,633
Materials and Services	1,069,528	963,694	1,119,344	1,175,572
Total Fleet Maintenance	\$ 2,953,300	\$ 2,761,529	\$ 3,068,797	\$ 3,521,205

Personnel Summary*

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Fleet Maintenance Manager	1.00	1.00	1.00	1.00
Fleet Technician	7.00	7.00	7.00	7.00
Materials Manager	-	-	-	1.00
Respiratory Protection Program Coordinator	1.00	1.00	1.00	1.00
Fleet Parts & Small Engine Technician	1.00	1.00	1.00	1.00
Fleet Utility Worker	1.00	1.00	1.00	1.00
Installer	-	-	-	1.00
Fleet Maintenance Assistant	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	13.00	13.00	13.00	15.00

Budget Highlights

Personnel costs reflect the actual personnel in the department, including estimated salaries and benefits. The technicians and utility workers are represented by Local 1660. Materials and Services relates primarily to the expected vehicle maintenance and repair expenses.

Accomplishments

- Purchase of and implementation of JPRO software. The implementation of this software has increased efficiencies and functionality for the Fleet technicians.
- Revised the apparatus switch-out process to enhance customer service and create opportunities for crews and fleet technicians to strengthen working relationships.
- Completed 3,476 work orders during the calendar year, encompassing materials management, respiratory protection, and capital improvements. This represents an increase of 1,128 work orders compared to the previous year.

Performance Measures/Activities

Service Measures	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Response Vehicles Maintained	155	155	181	186	186
Non-Response Vehicles Maintained	78	73	56	51	51
Total Vehicles Maintained	233	236	237	237	237
Maintenance Costs ¹	\$2,230,302	\$2,364,233	\$2,033,415	\$2,295,832	\$2,364,706

¹ Reflects fully burdened labor rate of \$150/hour and GL 5363 costs.



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10571 Fleet Maintenance						
5001 Salaries & Wages Union	712,964	728,065	805,048	987,478	987,478	987,478
5002 Salaries & Wages Nonunion	197,702	154,822	112,981	127,439	127,439	127,439
5003 Vacation Taken Union	62,753	60,193	114,245	140,133	140,133	140,133
5004 Vacation Taken Nonunion	25,839	19,502	9,458	10,668	10,668	10,668
5005 Sick Leave Taken Union	38,364	33,557	23,535	28,868	28,868	28,868
5006 Sick Taken Nonunion	11,391	5,404	2,557	2,884	2,884	2,884
5007 Personal Leave Taken Union	10,617	13,127	10,005	12,272	12,272	12,272
5008 Personal Leave Taken Nonunion	3,358	1,795	945	1,065	1,065	1,065
5010 Comp Taken Nonunion	220	-	-	-	-	-
5015 Vacation Sold	9,731	5,907	6,055	6,830	6,830	6,830
5016 Vacation Sold at Retirement	-	1,899	-	-	-	-
5020 Deferred Comp Match Union	30,530	31,560	57,170	75,969	75,969	75,969
5021 Deferred Comp Match Nonunion	11,277	7,673	7,556	9,234	9,234	9,234
5090 Temporary Services-Backfill	9,124	-	-	-	-	-
5120 Overtime Union	25,672	21,182	28,249	32,062	32,062	32,062
5121 Overtime Nonunion	8	42	-	-	-	-
5201 PERS Taxes	266,807	262,189	308,336	334,999	334,999	334,999
5203 FICA/MEDI	83,224	79,481	92,309	109,524	109,524	109,524
5206 Worker's Comp	44,065	40,849	25,116	35,369	35,369	35,369
5207 TriMet/Wilsonville Tax	8,697	8,407	9,461	11,793	11,793	11,793
5208 OR Worker's Benefit Fund Tax	227	209	410	321	321	321
5210 Medical Ins Union	258,182	264,836	287,981	367,200	367,200	367,200
5211 Medical Ins Nonunion	50,820	34,868	27,828	29,028	29,028	29,028
5212 Medical Ins Nonu VEBA	7,286	5,371	4,088	4,088	4,088	4,088
5220 Post Retire Ins Union	6,250	5,700	6,000	7,200	7,200	7,200
5221 Post Retire Ins Nonunion	1,875	1,950	900	900	900	900
5230 Dental Ins Nonunion	4,450	3,112	2,616	2,712	2,712	2,712
5240 Life/Disability Insurance	2,037	1,501	1,121	1,270	1,270	1,270
5245 OR Paid Family Medical Leave	-	4,032	4,883	5,727	5,727	5,727
5295 Vehicle/Cell Allowance	300	600	600	600	600	600
Personnel Services	1,883,772	1,797,835	1,949,453	2,345,633	2,345,633	2,345,633
5301 Special Department Supplies	30,076	43,162	36,000	69,250	69,250	69,250
5302 Training Supplies	-	226	3,000	600	600	600
5320 EMS Supplies	437	66	-	-	-	-
5321 Fire Fighting Supplies	781	14,541	-	-	-	-
5330 Noncapital Furniture & Equip	-	-	-	2,250	2,250	2,250
5350 Apparatus Fuel/Lubricants	35,873	24,150	-	-	-	-
5363 Vehicle Maintenance	949,523	814,006	1,065,532	1,094,660	1,094,660	1,094,660
5365 M&R Firefight Equip	41,075	52,826	-	-	-	-
5461 External Training	3,129	4,637	9,300	7,500	7,500	7,500
5462 Travel and Per Diem	-	31	3,300	360	360	360
5484 Postage UPS & Shipping	102	12	500	-	-	-
5500 Dues & Subscriptions	97	150	704	224	224	224
5502 Certifications & Licensing	788	665	728	728	728	728
5570 Misc Business Exp	16	171	-	-	-	-
5572 Advertis/Public Notice	-	-	280	-	-	-
5575 Laundry/Repair Expense	7,630	9,050	-	-	-	-
Materials and Services	1,069,528	963,694	1,119,344	1,175,572	1,175,572	1,175,572
Total Fleet Maintenance	2,953,300	2,761,529	3,068,797	3,521,205	3,521,205	3,521,205



Facilities Maintenance

Description

Facilities Maintenance’s primary responsibility in the Logistics division is to protect the public’s investment in emergency services facilities and ensure effective and uninterrupted emergency response by maintaining the District’s facilities and equipment through inspection and preventive maintenance. Facilities Maintenance manages the District’s environmental compliance efforts, including improving overall energy efficiency within the facilities and equipment. Staff also supervises the design and construction of new facilities, seismic upgrades and renovation/remodel projects of existing District facilities. The Facilities department now operates out of the Logistics Service Center.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,456,638	1,558,216	1,484,620	1,508,582
Materials and Services	495,090	1,157,183	869,039	1,253,945
Total Facilities Maintenance	\$ 1,951,728	\$ 2,715,399	\$ 2,353,659	\$ 2,762,527

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Technician LME	4.00	4.00	3.00	3.00
Facilities Maintenance Technician	2.00	2.00	3.00	4.00
Facilities Utility Worker	1.00	1.00	1.00	-
Facilities Maintenance Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	9.00

Budget Highlights

Personnel Services reflects the current employees' expected wage and benefits increases.

Materials and Services reflects *Special Department Supplies*, account 5301, for hand tools, painting supplies, and other items used to maintain District facilities. Account 5361, *Maintenance and Repair* includes all facility and vacant land maintenance, access control for certain sites and the air conditioning HVAC computer system service agreement.



Accomplishments

- Purchased an industrial mower, eliminating outsourced mowing costs resulting in significant cost savings that have already covered the cost of the equipment. Technicians now complete work orders faster with improved scheduling and proactive mowing maintenance.
- Collaboration with Capital Projects led to more capital improvement projects completed than last year. This partnership improved efficiency, budget tracking, timeline tracking, and enabled better planning for future projects to ensure timely and cost-effective completion.
- Identified and established more PMs, which facilitates timely and regular maintenance of assets like generators and HVAC systems, reducing out of service time and costly repairs.

Performance Measures/Activities

Service Measure	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Square footage maintained for facilities	419,191	419,191	419,191	419,191	419,191
District costs per square foot	\$6.64	\$6.23	\$5.29	\$7.50	\$7.90
Efficiency rating on completed work orders	80%	80%	80%	80%	80%
Average days to start corrective maintenance	6	6	8	10	10
Average days to complete corrective maintenance	8	8	9	12	12
Average percentage of labor charged to administrative	14%	14%	14%	15%	15%
Average travel hours per month by technicians	33	34	34	36	36
Percentage of total available resource hours required to support capital bond projects	5%	5%	5%	5%	5%

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10582 Facilities Maintenance						
5001 Salaries & Wages Union	551,956	584,134	575,773	595,434	595,434	595,434
5002 Salaries & Wages Nonunion	163,699	160,150	112,981	127,439	127,439	127,439
5003 Vacation Taken Union	71,263	64,176	81,708	84,498	84,498	84,498
5004 Vacation Taken Nonunion	16,745	13,058	9,458	10,668	10,668	10,668
5005 Sick Leave Taken Union	22,227	22,606	16,832	17,407	17,407	17,407
5006 Sick Taken Nonunion	11,590	10,372	2,557	2,884	2,884	2,884
5007 Personal Leave Taken Union	9,468	8,024	7,155	7,400	7,400	7,400
5008 Personal Leave Taken Nonunion	2,612	3,621	945	1,065	1,065	1,065
5010 Comp Taken Nonunion	418	116	-	-	-	-
5015 Vacation Sold	5,613	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	3,818	-	-	-	-	-
5020 Deferred Comp Match Union	29,425	32,026	40,888	45,808	45,808	45,808
5021 Deferred Comp Match Nonunion	6,455	7,627	7,556	9,234	9,234	9,234
5120 Overtime Union	11,106	56,463	36,000	36,000	36,000	36,000
5121 Overtime Nonunion	51	249	-	-	-	-
5201 PERS Taxes	206,121	248,917	248,844	231,788	231,788	231,788
5203 FICA/MEDI	65,043	69,171	70,981	71,745	71,745	71,745
5206 Worker's Comp	19,874	18,248	19,340	22,772	22,772	22,772
5207 TriMet/Wilsonville Tax	6,795	7,317	7,277	7,725	7,725	7,725
5208 OR Worker's Benefit Fund Tax	172	173	255	163	163	163
5210 Medical Ins Union	181,482	190,932	201,587	214,200	214,200	214,200
5211 Medical Ins Nonunion	51,313	39,411	27,828	9,684	9,684	9,684
5212 Medical Ins Nonu VEBA	7,274	5,915	4,088	1,635	1,635	1,635
5220 Post Retire Ins Union	4,200	4,200	4,200	4,200	4,200	4,200
5221 Post Retire Ins Nonunion	1,350	2,400	900	900	900	900
5230 Dental Ins Nonunion	4,485	3,532	2,616	972	972	972
5240 Life/Disability Insurance	1,784	1,544	1,068	1,210	1,210	1,210
5245 OR Paid Family Medical Leave	-	3,533	3,783	3,751	3,751	3,751
5295 Vehicle/Cell Allowance	300	300	-	-	-	-
Personnel Services	1,456,638	1,558,216	1,484,620	1,508,582	1,508,582	1,508,582
5301 Special Department Supplies	20,381	12,979	12,375	12,375	12,375	12,375
5302 Training Supplies	-	165	-	-	-	-
5305 Fire Extinguisher	5,174	5,551	22,081	16,000	16,000	16,000
5321 Fire Fighting Supplies	180	575	-	-	-	-
5330 Noncapital Furniture & Equip	-	-	-	92,400	92,400	92,400
5350 Apparatus Fuel/Lubricants	31,847	32,066	-	-	-	-
5361 M&R Bldg/Bldg Equip & Improv	413,386	461,020	354,137	536,100	536,100	536,100
5414 Other Professional Services	-	-	5,202	-	-	-
5416 Building Services	19,504	637,586	459,763	582,520	582,520	582,520
5450 Rental of Equip	4,437	5,550	5,202	9,000	9,000	9,000
5461 External Training	165	888	4,651	2,800	2,800	2,800
5462 Travel and Per Diem	(275)	-	2,940	1,750	1,750	1,750
5500 Dues & Subscriptions	40	-	1,238	-	-	-
5502 Certifications & Licensing	195	630	520	700	700	700
5570 Misc Business Exp	30	174	624	300	300	300
5571 Planning Retreat Expense	-	-	306	-	-	-
5575 Laundry/Repair Expense	27	-	-	-	-	-
Materials and Services	495,090	1,157,183	869,039	1,253,945	1,253,945	1,253,945
Total Facilities Maintenance	1,951,728	2,715,399	2,353,659	2,762,527	2,762,527	2,762,527



Supply

Description

The Supply department, as part of the Logistics division, provides centralized purchasing of daily operating supplies and equipment, negotiates pricing, manages District-wide interdepartmental mail and delivery services, central inventory and fire equipment, and management of surplus property. The Supply department is housed at the Logistics Service Center.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	686,628	886,610	1,446,798	1,511,118
Materials and Services	159,085	241,409	2,449,276	2,944,962
Total Supply	\$ 845,714	\$ 1,128,019	\$ 3,896,074	\$ 4,456,080

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Supply Manager	1.00	1.00	1.00	1.00
Supply Procurement Specialist	1.00	1.00	1.00	1.00
Medical Equipment Technician	1.00	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00	1.00
Supply Assistant	2.00	2.00	3.00	3.00
Supply Customer Service Clerk	1.00	1.00	-	-
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	7.00

Budget Highlights

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates. Beginning in 2021-22, all positions except the Supply Manager are represented by Local 1660.

Within Materials and Services, hose replacement is budgeted in *Firefighting Supplies* account 5321. *Maintenance and Repair, Fire Fighting Equipment*, account 5365, reflects hose and ladder testing requirements. Account 5575, *Laundry/Repair Expense*, for \$97,954, accounts for NFPA standard inspection and cleaning of all District firefighters' turnouts of their carcinogens and other particulates, as well as turnout repairs.

Accomplishments

- Provided uniform and personal protective equipment (PPE) needs for recruit academies 25-01 and 25-02, volunteer academy 25-01, and the 2024 intern program.
- Relocated uniforms and PPE within the fit rooms and mezzanines to gain efficiency in fittings throughout the District, including sizing for recruit academies, volunteer academies, promotions, etc.
- Continued to evaluate and add items to inventory for ease of ordering, consistency, predictability and to improve delivery time and out of service time.
- Partnered with Operations to replace 200 expiring firefighting helmets within the District.



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10220 Supply						
5001 Salaries & Wages Union	275,712	329,660	382,207	395,258	395,258	395,258
5002 Salaries & Wages Nonunion	77,554	106,457	112,981	127,439	127,439	127,439
5003 Vacation Taken Union	13,062	22,515	31,996	33,089	33,089	33,089
5004 Vacation Taken Nonunion	8,892	12,169	9,458	10,668	10,668	10,668
5005 Sick Leave Taken Union	10,824	15,380	8,649	8,944	8,944	8,944
5006 Sick Taken Nonunion	1,923	4,253	2,557	2,884	2,884	2,884
5007 Personal Leave Taken Union	4,760	4,741	3,195	3,304	3,304	3,304
5008 Personal Leave Taken Nonunion	465	-	945	1,065	1,065	1,065
5016 Vacation Sold at Retirement	745	-	-	-	-	-
5020 Deferred Comp Match Union	7,776	13,274	25,563	28,639	28,639	28,639
5021 Deferred Comp Match Nonunion	3,190	6,000	7,556	9,234	9,234	9,234
5120 Overtime Union	326	417	5,400	6,000	6,000	6,000
5121 Overtime Nonunion	-	-	-	6,000	6,000	6,000
5201 PERS Taxes	76,911	120,013	146,061	140,766	140,766	140,766
5203 FICA/MEDI	29,719	37,324	45,578	47,875	47,875	47,875
5206 Worker's Comp	12,380	10,956	7,671	7,979	7,979	7,979
5207 TriMet/Wilsonville Tax	3,107	3,948	4,670	5,155	5,155	5,155
5208 OR Worker's Benefit Fund Tax	117	131	207	143	143	143
5210 Medical Ins Union	138,694	163,656	172,788	183,600	183,600	183,600
5211 Medical Ins Nonunion	10,719	20,227	27,828	22,176	22,176	22,176
5212 Medical Ins Nonu VEBA	1,607	2,916	4,088	3,107	3,107	3,107
5220 Post Retire Ins Union	2,750	3,650	3,600	3,600	3,600	3,600
5221 Post Retire Ins Nonunion	525	1,875	900	900	900	900
5230 Dental Ins Nonunion	931	1,776	2,616	2,100	2,100	2,100
5240 Life/Disability Insurance	868	1,006	1,068	1,210	1,210	1,210
5245 OR Paid Family Medical Leave	-	1,900	2,394	2,503	2,503	2,503
5270 Uniform Allowance	2,723	1,766	436,822	457,480	457,480	457,480
5295 Vehicle/Cell Allowance	350	600	-	-	-	-
Personnel Services	686,628	886,610	1,446,798	1,511,118	1,511,118	1,511,118
5301 Special Department Supplies	5,417	1,205	136,121	203,877	203,877	203,877
5320 EMS Supplies	764	495	594,311	594,311	594,311	594,311
5321 Fire Fighting Supplies	4,641	31,908	241,191	553,485	553,485	553,485
5325 Protective Clothing	6	83	1,333,934	1,520,566	1,520,566	1,520,566
5330 Noncapital Furniture & Equip	1,450	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	7,637	7,522	-	-	-	-
5365 M&R Firefight Equip	14,121	80,859	52,150	-	-	-
5366 M&R EMS Equip	14,261	5,964	6,500	-	-	-
5436 Garbage	5,843	26,879	26,000	-	-	-
5450 Rental of Equip	6,985	-	-	-	-	-
5462 Travel and Per Diem	3,278	-	-	-	-	-
5481 Community Education Materials	-	-	30,075	30,075	30,075	30,075
5484 Postage UPS & Shipping	14,039	10,411	17,139	17,139	17,139	17,139
5500 Dues & Subscriptions	120	120	120	309	309	309
5570 Misc Business Exp	524	597	5,962	5,200	5,200	5,200
5572 Advertis/Public Notice	-	46	-	-	-	-
5573 Inventory Over/Short	15,956	7,512	5,773	20,000	20,000	20,000
5575 Laundry/Repair Expense	64,044	66,669	-	-	-	-
5576 Purchase Order Price Variance	-	1,138	-	-	-	-
Materials and Services	159,085	241,409	2,449,276	2,944,962	2,944,962	2,944,962
Total Supply	845,714	1,128,019	3,896,074	4,456,080	4,456,080	4,456,080



Finance

Description

The Finance Department provides financial accounting, budgeting, and reporting services; treasury and investment management; risk management; and strategic forecasting services. It manages debt issuance, legal services, and provides full financial accounting administrative services for the Tualatin Valley Fire and Rescue Volunteer Association. It also administers the Pension and Volunteer LOSAP Trust Plan payments, Deferred Compensation Plans (457 and 401(a)), Post Employment Health Plans, and the Jeffrey D. Johnson Community Assistance Trust Fund, a non-profit entity.



Special Recognition: Tualatin Valley Fire and Rescue has received prestigious awards from the Government Finance Officers Association of the United States and Canada annually since 1987, for both its annual budget document and Comprehensive Annual Financial Report. The District was the first fire district in the nation to have ever received these distinguished awards and recognition. The District has also received annual awards for its Popular Annual Financial Report since 2013.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,834,602	2,142,658	2,320,923	2,527,260
Materials and Services	1,081,763	1,102,272	1,209,945	1,210,260
Total Finance	\$ 2,916,365	\$ 3,244,931	\$ 3,530,868	\$ 3,737,520

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Controller	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
Payroll Manager	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Procurement & Contracts Administrator	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00
Medical Billing Manager	1.00	1.00	1.00	1.00
Senior Payroll Specialist	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00
Payroll Assistant	-	1.00	1.00	1.00
Senior Medical Billing Specialist	-	-	1.00	1.00
Medical Billing Specialist	2.00	2.00	1.00	1.00
Finance Clerk	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	13.00	13.00	13.00

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates.

Within Materials and Services, account 5400, *Insurance Premium*, provides funding for District-wide property and liability coverage and is increased by 2.5% due to increases in premium costs. *Trustee Administration Fees* reflect bond administration fees, banking fees resulting from FDIC fees and low interest revenue available to offset banking fees, as well as third-party administration costs for the FSA and HRA benefit plans and credit card fees for the medical billing program, the non-federal share and OHA admin fee required for participation in Ground Emergency Medical Transportation (GEMT).

Accomplishments

- Awarded the “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officers Association (GFOA) for the Annual Comprehensive Financial Report for the fiscal year ended June 30, 2024.
- Received the “Award for Outstanding Achievement in Popular Annual Financial Reporting” from the GFOA for the Popular Annual Financial Report for the fiscal year ended June 30, 2024.
- Awarded the “Distinguished Budget Presentation Award” from the GFOA for the 2025 fiscal year.
- Implemented the requirements of Governmental Accounting Standards Board (GASB) Statement 101, *Compensated Absences*, to comply with generally accepted accounting principles and improve financial reporting of liabilities.

Performance Measures/Activities

Service Measure	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Accounts receivable invoices	310	364	304	330	330
Accounts payable checks	2,732	2,770	2,466	2,350	2,250
Accounts payable Electronic Funds (EFT) processed	1,978	2,000	1,949	2,125	2,225
Accounts payable transactions	14,982	15,864	15,126	15,450	15,550
Approvals through workflow	5,338	5,500	5,130	5,250	5,250
Cash receipts processed	1,186	1,240	1,094	1,125	1,125
Payroll pays issued	13,682	14,359	13,941	14,250	14,125
P-Card requisitions processed	2,714	2,886	2,615	2,750	2,850
Purchase orders processed	7,179	7,909	7,678	7,750	7,750
Requisitions processed	10,733	10,953	10,416	10,750	10,750
Ambulance transport trips	4,960	5,775	5,198	4,950	4,850
Ambulance transport invoices/claims	11,160	12,994	11,696	11,138	10,912
COVID-19 vaccine administration invoices/claims	54,182	0	0	0	0
Certificate of Achievement for Excellence in Financial Reporting	✓	✓	✓	✓	✓
Popular Annual Financial Reporting Award	✓	✓	✓	✓	✓
Distinguished Budget Presentation Award	✓	✓	✓	✓	✓

2025-26 Tactics

- Enterprise Resource Planning (ERP) User Roles and Permissions Security Audit.

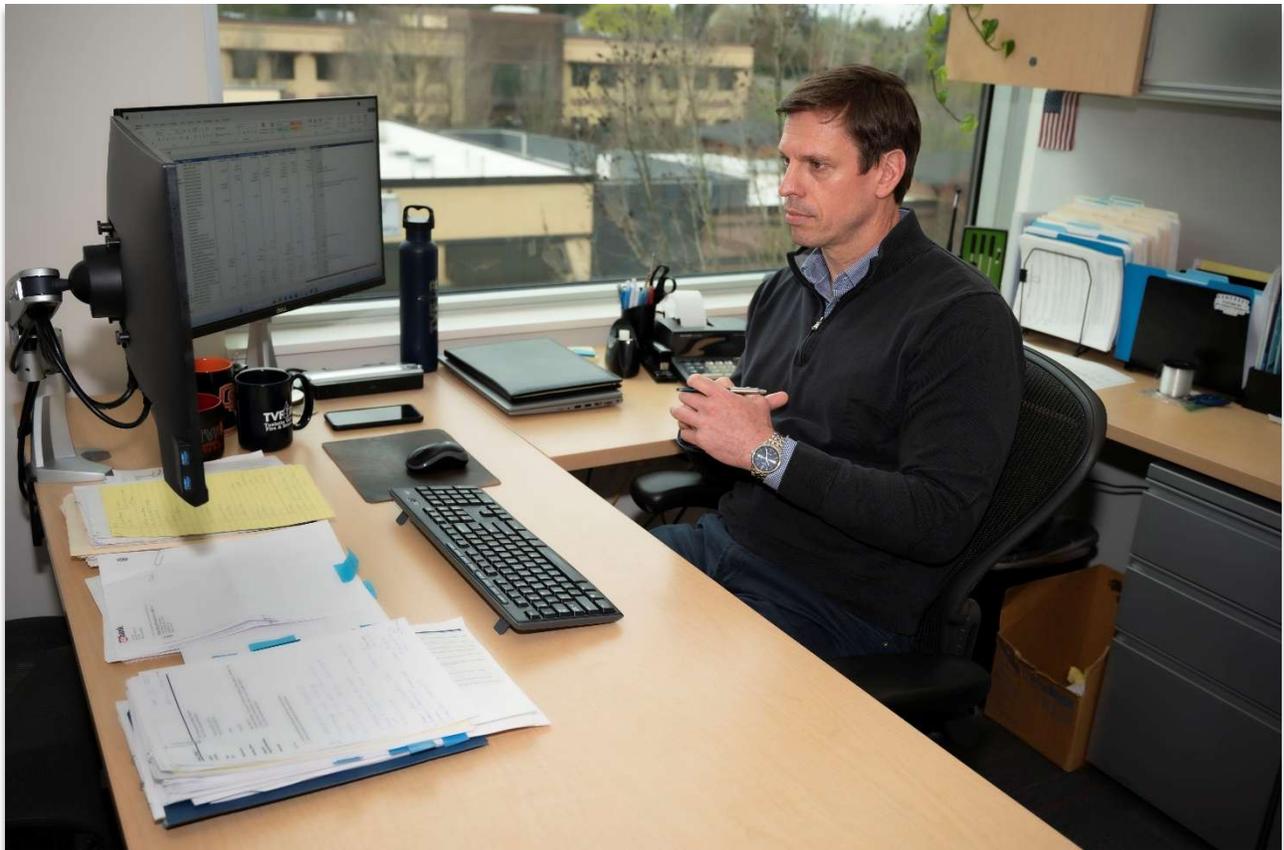
Goal/Strategy: Goal 1 - Strategy 1.E

Timeframe: 24 months

Partner(s): IT, Media Services

Budget Impact: None

Measured By: Modifications of current user role structure and applicable permissions.



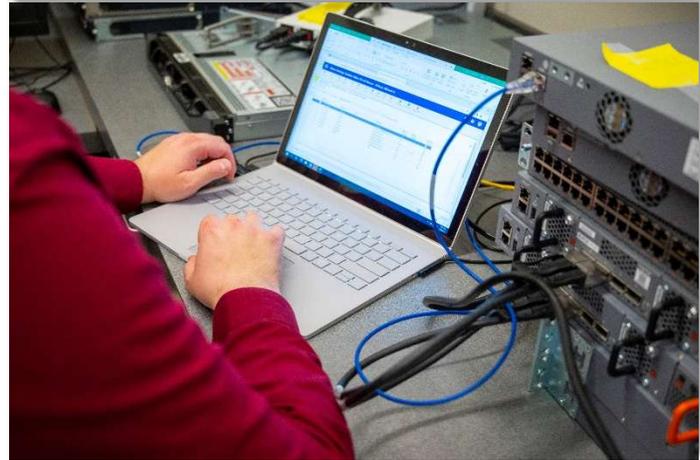
Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10210 Finance						
5002 Salaries & Wages Nonunion	1,037,426	1,168,627	1,257,235	1,429,254	1,429,254	1,429,254
5004 Vacation Taken Nonunion	70,635	89,145	103,596	118,199	118,199	118,199
5006 Sick Taken Nonunion	20,274	27,748	28,003	31,950	31,950	31,950
5008 Personal Leave Taken Nonunion	9,998	10,479	10,346	11,804	11,804	11,804
5010 Comp Taken Nonunion	-	26	-	-	-	-
5015 Vacation Sold	21,793	29,222	51,630	45,942	45,942	45,942
5016 Vacation Sold at Retirement	13,698	1,125	-	-	-	-
5017 PEHP Vac Sold at Retirement	4,973	68,909	-	-	-	-
5021 Deferred Comp Match Nonunion	60,519	77,313	91,967	111,035	111,035	111,035
5090 Temporary Services-Backfill	17,668	-	-	-	-	-
5121 Overtime Nonunion	4,110	116	-	-	-	-
5201 PERS Taxes	263,814	326,090	374,537	375,213	375,213	375,213
5203 FICA/MEDI	87,616	96,272	118,509	134,223	134,223	134,223
5206 Worker's Comp	32,703	29,082	19,751	22,370	22,370	22,370
5207 TriMet/Wilsonville Tax	8,992	9,416	12,141	14,452	14,452	14,452
5208 OR Worker's Benefit Fund Tax	202	220	408	285	285	285
5211 Medical Ins Nonunion	119,664	137,097	167,868	148,932	148,932	148,932
5212 Medical Ins Nonu VEBA	19,261	22,329	26,490	23,219	23,219	23,219
5220 Post Retire Ins Union	-	-	480	480	480	480
5221 Post Retire Ins Nonunion	9,225	10,725	11,700	11,700	11,700	11,700
5230 Dental Ins Nonunion	15,532	16,685	21,420	20,964	20,964	20,964
5240 Life/Disability Insurance	9,439	10,000	12,285	13,860	13,860	13,860
5245 OR Paid Family Medical Leave	-	5,072	6,197	7,018	7,018	7,018
5295 Vehicle/Cell Allowance	7,060	6,960	6,360	6,360	6,360	6,360
Personnel Services	1,834,602	2,142,658	2,320,923	2,527,260	2,527,260	2,527,260
5300 Office Supplies	2,282	5,279	1,500	1,500	1,500	1,500
5301 Special Department Supplies	209	568	325	325	325	325
5330 Noncapital Furniture & Equip	133	-	750	750	750	750
5400 Insurance Premium	621,987	658,180	700,350	685,350	685,350	685,350
5412 Audit & Related Filing Fees	37,095	45,036	50,640	52,275	52,275	52,275
5413 Consultant Fees	39,994	40,000	43,000	44,000	44,000	44,000
5414 Other Professional Services	83,940	21,020	92,025	92,150	92,150	92,150
5415 Printing	1,608	1,072	2,525	2,250	2,250	2,250
5418 Trustee/Administrative Fees	278,335	315,078	275,140	286,235	286,235	286,235
5461 External Training	5,890	5,498	10,140	10,340	10,340	10,340
5462 Travel and Per Diem	6,380	6,336	21,235	23,975	23,975	23,975
5484 Postage UPS & Shipping	-	10	-	-	-	-
5500 Dues & Subscriptions	2,993	2,790	3,900	4,360	4,360	4,360
5502 Certifications & Licensing	-	768	525	525	525	525
5570 Misc Business Exp	916	517	3,360	2,500	2,500	2,500
5571 Planning Retreat Expense	-	121	500	750	750	750
5572 Advertis/Public Notice	-	-	4,030	2,975	2,975	2,975
Materials and Services	1,081,763	1,102,272	1,209,945	1,210,260	1,210,260	1,210,260
Total Finance	2,916,365	3,244,931	3,530,868	3,737,520	3,737,520	3,737,520

Information Technology

Description

The Information Technology (IT) Department is responsible for supporting the District's computing infrastructure, including the Local Area Network, Wide Area Network, and Wireless Local Area Network. IT manages the District's servers and file systems, network infrastructure equipment, VoIP switches and phones, District-wide and site-specific landline phone systems, Internet access, databases, email resources and cybersecurity program. IT supports all computing devices District-wide. The department maintains proper licensing and maintenance contracts for District owned software and hardware. The Information Technology Department partners with all divisions to evaluate technology needs and determine the best solutions to meet immediate needs, as well as the District's long-term needs. IT provides support for District-owned technology via the IT Service Desk. IT also provides 24x7 technical support for Operations through an after-hours on-call rotation.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,553,958	1,752,358	1,888,780	2,346,066
Materials and Services	1,832,668	2,525,447	2,560,547	3,259,014
Total Information Technology	\$ 3,386,626	\$ 4,277,805	\$ 4,449,327	\$ 5,605,080

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Director of Technology Services	1.00	1.00	1.00	1.00
IT Infrastructure Manager	1.00	1.00	1.00	1.00
Senior Systems Administrator	2.00	2.00	2.00	2.00
Business Analyst	1.00	1.00	1.00	1.00
Systems Administrator	2.00	2.00	2.00	2.00
Senior Cyber Security Administrator	-	-	-	1.00
Service Desk Specialist II*	1.00	1.00	2.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00	10.00

* The Communications Program Assistant (FTE) moved from Communications to IT and a second Service Desk Specialist (FTE) was added for Fiscal Year 2023-24.

Budget Highlights

The Personnel Services budget reflects the expected wages and selected benefits of existing employees.

In Materials and Services, account 5340, *Software Licenses/Upgrades* includes for Talent Space software for Human Resources management, the time management system, Telestaff, Office 365 annual subscriptions, financial systems, among other items necessary for operating all systems of the District and continuing to enhance cyber security. Account 5368, *M&R Computer & Network Hardware*, includes scheduled laptop replacements, maintenance of switches, and wireless networks, among other items.



Accomplishments

- Station Independence: Station networks were completely reconfigured with the installation of new firewalls at each station and a new internet service.
- Security enhancements: Established role-based security for global administrators. Implemented advanced firewall security. Implemented off-site log aggregation with CIS. Migrated endpoint security to new vendor providing enhanced protection.
- Microsoft Office Licensing: Implemented a new model for Microsoft Office licensing for line and day staff.
- MDC Upgrade: Developed, tested and deployed new MDC images.



Performance Measures/Activities

Service Measure	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Estimated
Service Desk work orders	2,412	2,888	3,149	3,486	3,852
Business hours	2,119	2,412	2,646	2,592	3,236
Non-business hours	293	472	503	557	616
After-hours emergency alerts	453	290	284	348	305
Systems uptime target ¹	99.98%	99.98%	99.98%	99.98%	99.98%
Network services	100%	100%	99.5%	99.75%	99.99%
File and desktop services	99.99%	99.99%	99.99%	99.99%	99.99%
Critical applications ²	99.99%	99.17%	99.59%	99.99%	99.99%
Applications Supported	69	72	74	78	80
Infrastructure Hardware					
Virtual desktops in service	230	115	20	10	10
Physical Desktops	14	12	10	7	7
Laptops in service	140	257	330	363	385
Cell Phones	211	165	156	158	160
Cell Data Plan (iPad, MiFi, Heart Monitor)	236	223	227	227	232
iPads in service	199	208	202	202	195
Servers in production	83	80	78	75	70
Network switches	73	75	75	76	76
Printers in service	47	50	51	52	52
Total shared data size (TB)	42.0	40.0	52.0	60.0	75.0
Offsite data protection (TB)	50.0	50.0	70.0	80.0	80.0
Total database size (TB)	6.8	6.9	7.1	7.5	7.5

¹ Uptime target measures only unplanned outages for services.

² Critical applications for this measure are Munis, OnSceneRMS, TeleStaff, and SharePoint.

2025-26 Tactics

- **Data Risk Analysis**

- Goal/Strategy: 1.E Improvements in Technology Security
 - Timeframe: 24 months
 - Partner(s): All Directorates
 - Budget Impact: Currently budgeted
 - Measured By: Documented awareness of PHI and PII data risk.

- **Mobile Data Cybersecurity**

- Goal/Strategy: 1.E Improvements in Technology Security
 - Timeframe: 36 months
 - Partner(s): Operations, Business Strategy
 - Budget Impact: Currently budgeted
 - Measured By: Deployment of multi factor login on apparatus iPads.

- **New Phone Platform**

Goal/Strategy: 2.C Advance Performance
Timeframe: 24 months
Partner(s): All Directorates
Budget Impact: Increase required
Measured By: Full replacement of current phone systems meeting new needs.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10215 Information Technology						
5002 Salaries & Wages Nonunion	819,516	922,547	1,004,528	1,266,530	1,266,530	1,266,530
5004 Vacation Taken Nonunion	74,260	83,389	83,529	105,343	105,343	105,343
5006 Sick Taken Nonunion	22,029	39,830	22,607	28,521	28,521	28,521
5008 Personal Leave Taken Nonunion	7,247	6,261	8,352	10,537	10,537	10,537
5010 Comp Taken Nonunion	-	137	-	-	-	-
5015 Vacation Sold	36,524	34,846	26,470	29,856	29,856	29,856
5021 Deferred Comp Match Nonunion	44,951	59,799	76,018	100,055	100,055	100,055
5090 Temporary Services-Backfill	31,781	-	-	-	-	-
5121 Overtime Nonunion	-	701	-	-	-	-
5201 PERS Taxes	221,369	275,889	307,330	368,721	368,721	368,721
5203 FICA/MEDI	70,345	79,595	94,253	118,728	118,728	118,728
5206 Worker's Comp	23,599	22,882	15,709	19,788	19,788	19,788
5207 TriMet/Wilsonville Tax	7,572	8,687	9,656	12,784	12,784	12,784
5208 OR Worker's Benefit Fund Tax	157	165	291	224	224	224
5211 Medical Ins Nonunion	136,324	148,800	164,868	198,192	198,192	198,192
5212 Medical Ins Nonu VEBA	21,399	23,788	25,836	29,434	29,434	29,434
5221 Post Retire Ins Nonunion	6,300	9,375	8,100	9,000	9,000	9,000
5230 Dental Ins Nonunion	12,481	13,558	15,996	18,744	18,744	18,744
5240 Life/Disability Insurance	7,588	7,880	9,749	12,241	12,241	12,241
5245 OR Paid Family Medical Leave	-	4,269	4,928	6,208	6,208	6,208
5270 Uniform Allowance	557	-	-	-	-	-
5295 Vehicle/Cell Allowance	9,960	9,960	10,560	11,160	11,160	11,160
Personnel Services	1,553,958	1,752,358	1,888,780	2,346,066	2,346,066	2,346,066
5300 Office Supplies	300	-	104	107	107	107
5301 Special Department Supplies	6,563	40,140	43,224	44,521	44,521	44,521
5302 Training Supplies	20,327	2,723	2,264	2,332	2,332	2,332
5325 Protective Clothing	-	590	-	-	-	-
5330 Noncapital Furniture & Equip	1,774	(144)	7,760	11,193	11,193	11,193
5340 Software Licenses/Upgrade/Host	1,058,920	907,790	1,621,414	2,013,632	2,013,632	2,013,632
5368 M&R Computer & Network Hdwe	289,314	189,441	264,558	619,018	619,018	619,018
5413 Consultant Fees	15,496	8,134	15,000	15,450	15,450	15,450
5414 Other Professional Services	28,036	-	-	-	-	-
5415 Printing	22	58	-	-	-	-
5430 Telephone	-	254,558	336,576	487,843	487,843	487,843
5437 Cable Access	176,216	165,724	241,380	31,849	31,849	31,849
5461 External Training	12,918	9,895	23,851	24,590	24,590	24,590
5462 Travel and Per Diem	1,914	1,861	2,776	7,004	7,004	7,004
5500 Dues & Subscriptions	-	-	208	-	-	-
5570 Misc Business Exp	150	-	808	833	833	833
5571 Planning Retreat Expense	-	425	624	642	642	642
5683 Subscription Asset Software	-	561,524	-	-	-	-
5730 Subscription Principal	220,719	375,191	-	-	-	-
5731 Subscription Interest	-	7,538	-	-	-	-
Materials and Services	1,832,668	2,525,447	2,560,547	3,259,014	3,259,014	3,259,014
Total Information Technology	3,386,626	4,277,805	4,449,327	5,605,080	5,605,080	5,605,080

Communications

Description

The Communications Department ensures District-wide integration and coordination of all communication and technology applications. The department is responsible for supporting the multitude of District-wide communications systems, including all emergency response portable, mobile, and base station radios; cell phones; pagers; and all mobile data computers (MDCs) in response apparatus and their requisite software and wireless communications systems.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	524,643	526,752	576,109	603,399
Materials and Services	2,883,768	2,792,533	3,007,732	3,249,362
Total Communications	\$ 3,408,411	\$ 3,319,285	\$ 3,583,841	\$ 3,852,761

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Communications Manager	1.00	1.00	1.00	1.00
Communications Systems Administrator	2.00	2.00	2.00	2.00
Communications Program Assistant*	1.00	1.00	-	-
Total Full-Time Equivalents (FTE)	4.00	4.00	3.00	3.00

* The Communications Program Assistant (FTE) moved to Information Technology (IT).

Budget Highlights

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates. Within Materials and Services, account 5301, *Special Department Supplies*, supports expendable supplies for communications equipment, WCCCA system pagers, phone and tablet cases and accessories. Account 5330, *Noncapital Furniture & Equipment*, supports District-wide cell phones, Firecom headsets, communications lighting, radios, and fireground communications equipment. *Dispatch fees* reflect the charges from WCCCA (\$2,872,300) and Clackamas C800 dispatch and service fees. *Telephone*, account 5430, reflects the costs for District-wide telephone line and cellular costs.

Accomplishments

- Partnered with WCCCA to update templates and firmware on over 750 radios in less than three weeks.
- Upgraded 8 pumpers to Firecom wireless headset systems
- Completed the upgrade of frontline MDCs and Installed 33 new MDCs in Brush rigs and Tenders
- 3 New APCP CARs deployed
- Upgraded 39 wildland portable radios, purchased and installed 3 wildland mobile radios



Performance Measures/Activities

Technical Services Provided	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Mobile, portable, base station, patch kits	747	750	751	790	800
Mobile data computers, OMGs, and cellular connectivity devices	190	194	190	223	230
Pagers	100	100	100	100	100
Satellite phones	10	10	10	10	4
Satellite Data gateways	-	-	-	3	6
Work orders completed	229	200	200	200	200
Preventative maintenance inspections	80	80	80	80	100
Standalone GPS units	33	102	102	102	110
Installations – apparatus and vehicles	3	4	85	53	20

2025-26 Tactics

- Improved field communications and data access when cellular coverage is poor.

Goal/Strategy: 2.C Advance Performance
 Timeframe: 12 months
 Partner(s): IT, Communications, Ops
 Budget Impact: Currently budgeted
 Measured By: Improved communications in cellular dead spots

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10175 Communications						
5002 Salaries & Wages Nonunion	258,159	257,399	294,915	332,680	332,680	332,680
5004 Vacation Taken Nonunion	34,518	41,808	24,689	27,850	27,850	27,850
5006 Sick Taken Nonunion	13,900	12,399	6,673	7,528	7,528	7,528
5008 Personal Leave Taken Nonunion	1,973	3,740	2,466	2,781	2,781	2,781
5010 Comp Taken Nonunion	249	437	-	-	-	-
5015 Vacation Sold	2,444	4,757	-	-	-	-
5019 Comp Time Sold Nonunion	1,164	-	-	-	-	-
5021 Deferred Comp Match Nonunion	15,427	16,703	19,725	24,105	24,105	24,105
5121 Overtime Nonunion	1,397	1,579	2,260	-	-	-
5201 PERS Taxes	72,652	78,756	82,880	84,799	84,799	84,799
5203 FICA/MEDI	23,114	23,817	27,049	30,259	30,259	30,259
5206 Worker's Comp	9,174	6,587	4,539	5,043	5,043	5,043
5207 TriMet/Wilsonville Tax	2,414	2,519	2,753	3,258	3,258	3,258
5208 OR Worker's Benefit Fund Tax	58	52	88	61	61	61
5211 Medical Ins Nonunion	65,395	54,774	80,448	61,800	61,800	61,800
5212 Medical Ins Nonu VEBA	10,319	8,893	12,264	9,321	9,321	9,321
5221 Post Retire Ins Nonunion	2,850	2,700	2,700	2,700	2,700	2,700
5230 Dental Ins Nonunion	5,988	5,023	7,848	5,868	5,868	5,868
5240 Life/Disability Insurance	2,688	2,593	2,793	3,164	3,164	3,164
5245 OR Paid Family Medical Leave	-	1,234	1,419	1,582	1,582	1,582
5270 Uniform Allowance	60	382	-	-	-	-
5295 Vehicle/Cell Allowance	700	600	600	600	600	600
Personnel Services	524,643	526,752	576,109	603,399	603,399	603,399
5300 Office Supplies	-	-	306	306	306	306
5301 Special Department Supplies	4,980	7,805	11,495	13,720	13,720	13,720
5320 EMS Supplies	-	7	-	-	-	-
5330 Noncapital Furniture & Equip	22,915	58,639	24,160	32,282	32,282	32,282
5350 Apparatus Fuel/Lubricants	1,851	1,360	-	-	-	-
5364 M&R Fire Comm Equip	51,093	21,133	28,353	38,727	38,727	38,727
5413 Consultant Fees	3,500	-	-	-	-	-
5415 Printing	369	-	826	826	826	826
5420 Dispatch	2,453,055	2,694,533	2,923,132	3,150,380	3,150,380	3,150,380
5430 Telephone	341,974	7,468	9,378	-	-	-
5461 External Training	1,500	1,030	4,683	6,933	6,933	6,933
5462 Travel and Per Diem	2,080	8	4,743	4,743	4,743	4,743
5500 Dues & Subscriptions	451	519	500	600	600	600
5570 Misc Business Exp	-	32	156	845	845	845
Materials and Services	2,883,768	2,792,533	3,007,732	3,249,362	3,249,362	3,249,362
Total Communications	3,408,411	3,319,285	3,583,841	3,852,761	3,852,761	3,852,761



Operations Administration

Description

This budget program accounts for managing personnel, materials and services supporting all of Operations.

The operations directorate includes Operations Administration, all station and specialty team personnel as well as Emergency Medical Services (EMS) and Training.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	4,750,110	5,362,600	5,204,865	7,065,047
Materials and Services	249,538	191,750	92,124	142,816
Total Operations Admin	\$ 4,999,648	\$ 5,554,350	\$ 5,296,989	\$ 7,207,863

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
District Chief of Operations	1.00	1.00	2.00	3.00
Battalion Chiefs	9.00	9.00	10.00	13.00
Operations Administrative Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	2.00	2.00
Light Duty Positions	2.50	2.50	2.50	2.50
Professional Development FTE costs	0.75	0.75	0.75	0.75
Total Full-Time Equivalents (FTE)	17.25	17.25	18.25	22.25

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates. Account 5120, *Union Overtime*, reflects District-wide overtime for professional development training, honor guard meeting relief, new equipment research meetings, and negotiated union relief payments. This account also reflects additional overtime for increased support for the Washington County Sheriff's Office Tactical Negotiation Team (TNT) program. Uniform Allowance, account 5270, includes funding for new midweight cold-weather jacket to uniform complement.

In Materials and Services, *Firefighting Supplies*, account 5321, includes deployment support for new Pumpers 9 and 10, as well as funding for high-rise packs, bailouts and other equipment and supplies for large-scale station and incident support. In *Noncapital Furniture and Equipment*, account 5330, field cameras are budgeted for BC units to capture incident footage to be used for post incident analysis and training.



Accomplishments

- Completion of the Incident Management Manual and Engine Company Manual.
- Developed Operational Snapshot and regular evaluation of deployment data.
- Launched the Dash Camera program which is utilized for incident review and recruitment.
- Focused on Incident Management and Command and Control which improved our capability and performance in response to many large all-hazard incidents such as multi-alarm incidents, significant weather-related incidents, wildland response and conflagration deployments, etc.



2025-26 Tactics

- Identify key performance indicators (KPIs) and metrics for all-hazard incident performance and risk management.

Goal/Strategy: Strategy 1.C, 2.A, 2.B, 2.C, 3.A, and 3.C

Timeframe: 24 months

Partner(s): Business Strategy, Training, EMS

Budget Impact: Currently budgeted

Measured By: Collaborative approach within Operations, EMS and Training to identify relevant KPIs and data that informs all-hazard response and incident performance. Partner with Business Strategy to understand and determine potential methods and analytics for collecting, process and reporting data.

- Company officer and battalion chief development

Goal/Strategy: Goal 2 - Strategy 2.A and 2.C

Timeframe: 36 months

Partner(s): All Directorates

Budget Impact: Currently budgeted

Measured By: Cross-divisional evaluation of Company Officer Development program. Expansion from BC task book to BC developmental process. Implementation of the development program.

- Prepare for and implement wildland deployment changes for the 2026 wildland fire season.

Goal/Strategy: Performance: 2.A, 2.B, 2.3. Opportunities: 3.B, 3.C

Timeframe: 18 months

Partner(s): Business Strategy, Logistics, Training, Public Affairs, Emergency Management, outside partnering/mutual aid agencies

Budget Impact: Currently budgeted

Measured By: Continue to partner with Business Strategy to understand future wildland deployment needs. Incorporate wildland and urban interface deployment and performance criteria (critical task and effective response force) into the Standards of Cover.

Station FTE and Unit Deployment 2025-26

Station	FTE	Unit(s)	Unit Type
Station 17 (North Plains)	12.00		Engine
Station 19 (Midway)	12.00		Engine
Station 20 (Downtown Newberg)	25.00		Engine, Medic, Rescue, Car
Station 21 (Springbrook)	18.00		Truck, Medic
Station 33 (Sherwood)	12.00		Engine
Station 34 (Tualatin)	14.00		Engine, Car
Station 35 (King City)	18.00		Engine, Medic
Station 39 (McEwan Road)	12.00		Engine
Station 50 (Walnut)	12.00		Engine
Station 51 (Tigard)	24.00		Truck, Heavy Rescue
Station 52 (Wilsonville)	12.00		Engine
Station 53 (Progress)	14.00		Engine, Car
Station 54 (Charbonneau)	6.00		Rescue
Station 55 (Rosemont)	12.00		Truck
Station 56 (Elligsen Road)	12.00		Truck
Station 57 (Mountain Road)	12.00		Engine
Station 58 (Bolton)	12.00		Engine
Station 59 (Willamette)	12.00		Engine
Station 60 (Cornell Road)	12.00		Engine
Station 61 (Butner Road)	12.00		Engine
Station 62 (Aloha)	12.00		Engine
Station 64 (Somerset)	14.00		Engine, Rescue
Station 65 (West Slope)	12.00		Engine
Station 66 (Brockman Road)	12.00		Engine
Station 67 (Farmington Road)	24.00		Truck, Engine
Station 68 (Bethany)	12.00		Truck
Station 69 (Cooper Mountain)	12.00		Engine
Station 70 (Raleigh Hills)	6.00		Squad

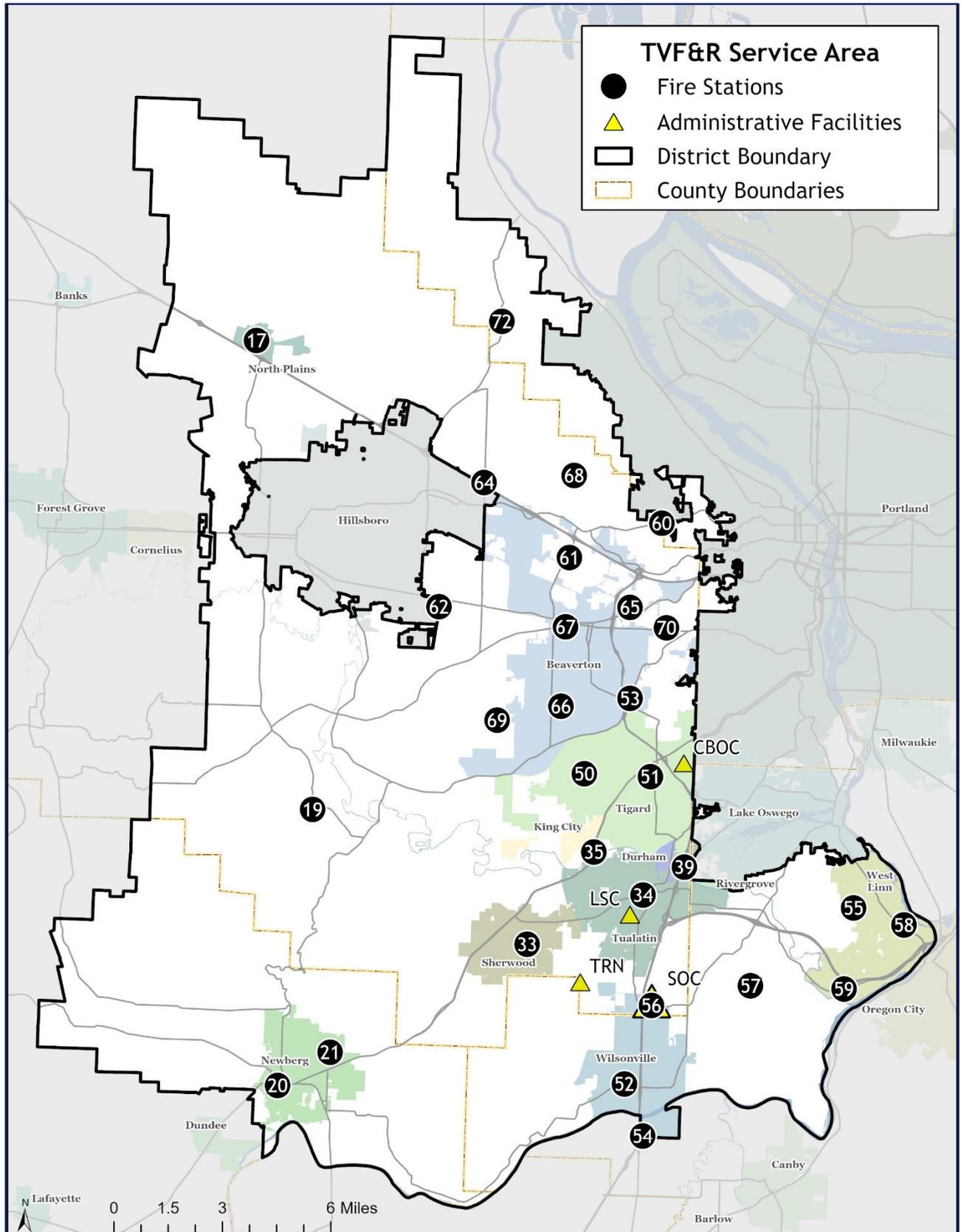
○ FTE per Unit

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

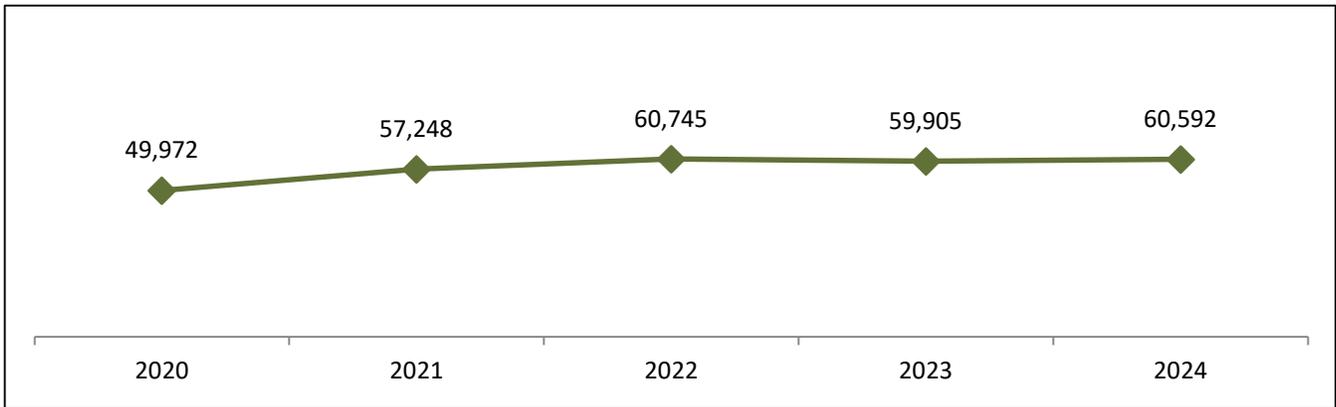
12-Hour Unit: FTE per Unit x 2 = Total FTE

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

District Service Area



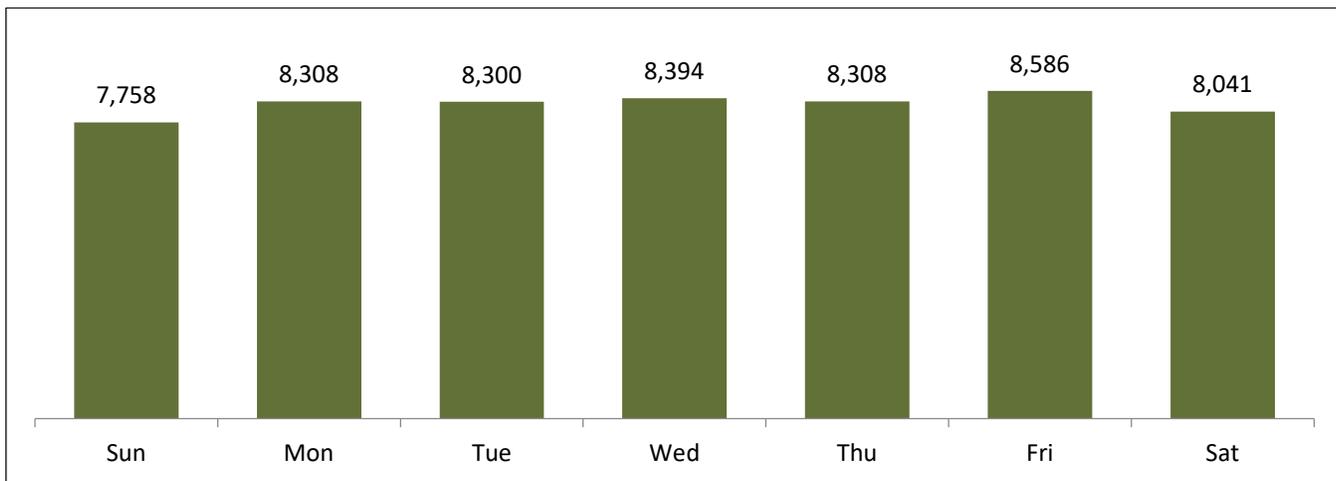
District Incident Count, Calendar Years¹ (2020 – 2024)



District Incident Summary, Calendar Years (2020 – 2024)

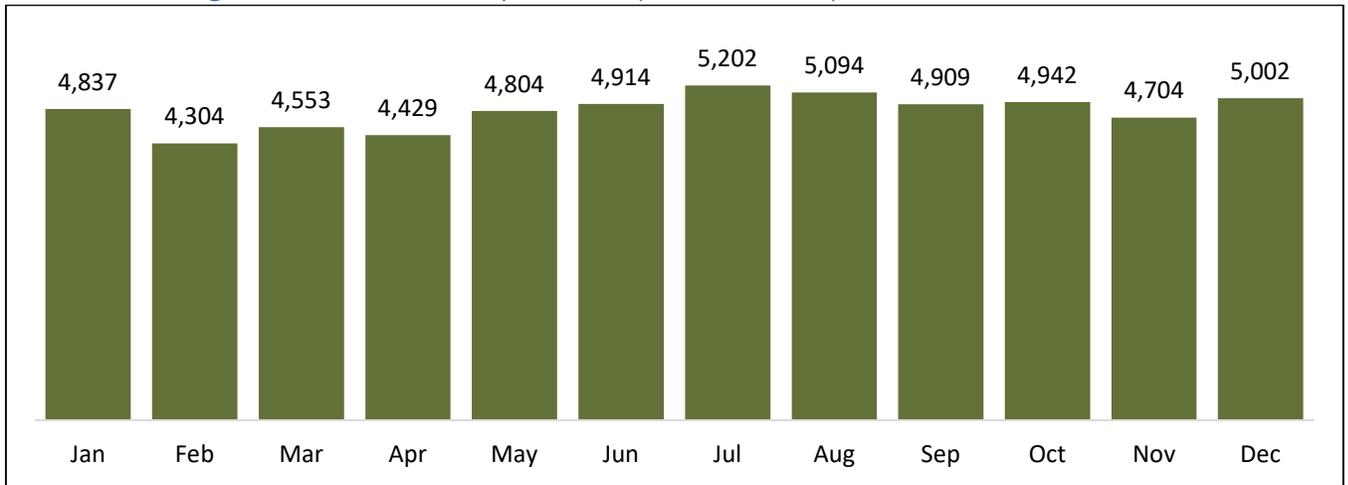
NFIRS Series	2020		2021		2022		2023		2024	
	Disp Call Type	Sit Found								
Fire, Explosion	4,421	1,185	4,738	1,296	4,719	1,128	4,964	1,394	5,238	1,217
Overpressure	0	24	0	27	0	27	0	35	0	18
EMS/Rescue Call	40,281	33,904	46,613	40,675	49,987	44,521	49,303	44,199	49,294	42,774
Hazardous Condition	205	1,139	279	1,352	325	1,367	352	1,205	359	1,295
Service Call	5,065	3,447	5,618	2,718	5,705	2,673	5,277	2,286	5,644	2,536
Good Intent Call	0	7,621	0	8,394	0	7,950	0	7,751	0	9,344
False Call	0	2,635	0	2,769	0	3,070	0	3,023	0	3,373
Natural Condition	0	13	0	10	0	3	0	4	0	26
Other Situation	0	4	0	7	9	6	9	8	57	9
Total	49,972		57,248		60,745		59,905		60,592	

District Annual Average Incident Count by Day of Week (2020 – 2024)

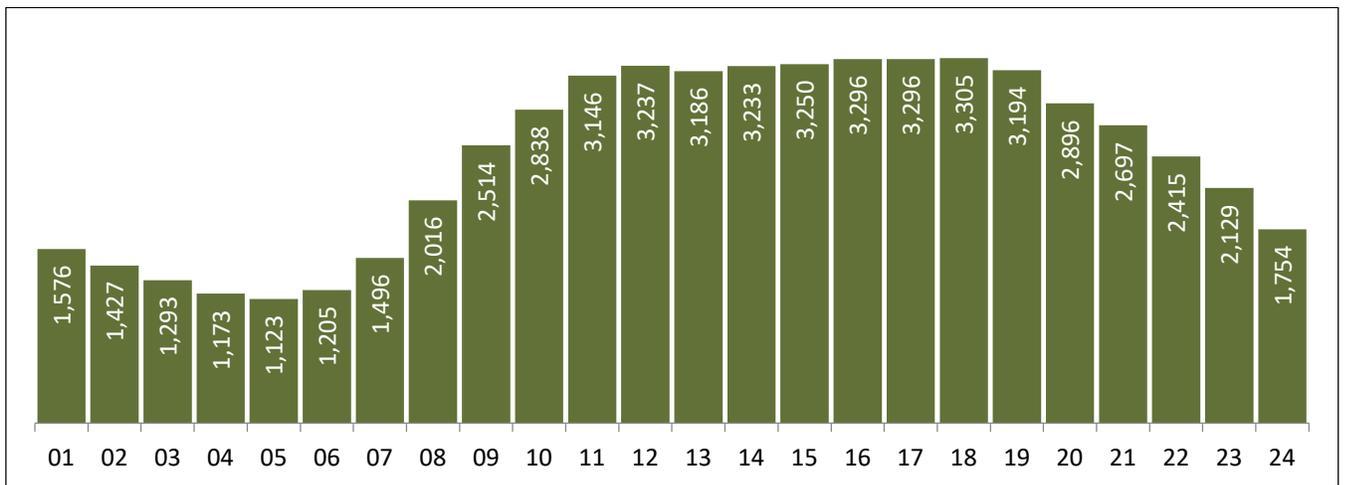


¹ Note: See Glossary for District-Wide Incident Count Definition

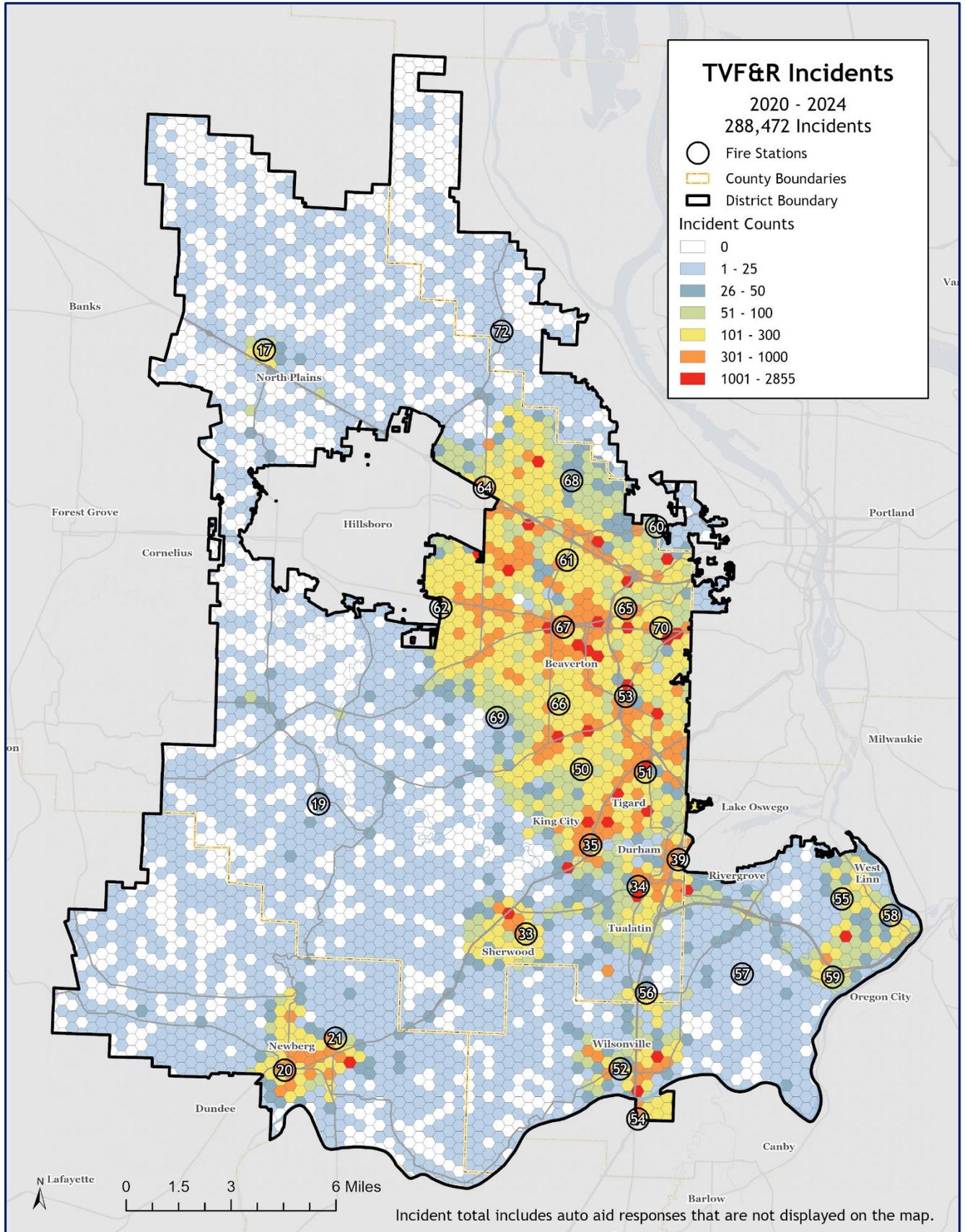
District Average Incident Count by Month (2020 – 2024)



District Average Incident Count by Hour of Day (2020 – 2024)



Incident Density between (2020 – 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10200 Operations Admin						
5001 Salaries & Wages Union	1,269,151	1,508,313	1,698,266	2,307,778	2,307,778	2,307,778
5002 Salaries & Wages Nonunion	472,093	569,066	721,636	1,040,954	1,040,954	1,040,954
5003 Vacation Taken Union	299,926	376,370	236,848	316,333	316,333	316,333
5004 Vacation Taken Nonunion	35,999	55,024	57,602	83,921	83,921	83,921
5005 Sick Leave Taken Union	69,365	22,170	48,792	65,166	65,166	65,166
5006 Sick Taken Nonunion	6,975	4,401	16,330	23,416	23,416	23,416
5007 Personal Leave Taken Union	11,703	12,150	20,741	27,702	27,702	27,702
5008 Personal Leave Taken Nonunion	1,922	3,091	6,033	8,651	8,651	8,651
5015 Vacation Sold	25,159	18,594	25,412	28,662	28,662	28,662
5016 Vacation Sold at Retirement	1,178	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	7,218	14,945	14,817	26,176	26,176	26,176
5020 Deferred Comp Match Union	80,728	109,481	118,523	171,490	171,490	171,490
5021 Deferred Comp Match Nonunion	39,027	46,987	65,861	101,174	101,174	101,174
5090 Temporary Services-Backfill	57,075	11,802	-	-	-	-
5120 Overtime Union	772,749	870,120	255,112	324,537	324,537	324,537
5121 Overtime Nonunion	24,865	39,403	-	-	-	-
5201 PERS Taxes	746,119	894,611	975,177	1,368,437	1,368,437	1,368,437
5203 FICA/MEDI	178,059	210,198	281,974	352,009	352,009	352,009
5206 Worker's Comp	218,887	98,839	72,335	105,638	105,638	105,638
5207 TriMet/Wilsonville Tax	23,284	27,101	28,929	37,902	37,902	37,902
5208 OR Worker's Benefit Fund Tax	409	451	886	614	614	614
5210 Medical Ins Union	265,736	305,192	388,774	535,500	535,500	535,500
5211 Medical Ins Nonunion	81,108	88,327	100,200	67,740	67,740	67,740
5212 Medical Ins Nonu VEBA	7,816	9,195	15,371	17,987	17,987	17,987
5220 Post Retire Ins Union	6,281	6,941	8,100	9,300	9,300	9,300
5221 Post Retire Ins Nonunion	1,731	2,830	2,700	5,400	5,400	5,400
5230 Dental Ins Nonunion	7,087	7,706	9,456	11,820	11,820	11,820
5240 Life/Disability Insurance	3,428	3,992	3,778	8,334	8,334	8,334
5245 OR Paid Family Medical Leave	-	12,115	13,212	18,406	18,406	18,406
5270 Uniform Allowance	34,432	28,501	-	-	-	-
5290 Employee Tuition Reimburse	-	4,084	18,000	-	-	-
5295 Vehicle/Cell Allowance	600	600	-	-	-	-
Personnel Services	4,750,110	5,362,600	5,204,865	7,065,047	7,065,047	7,065,047
5300 Office Supplies	254	782	153	153	153	153
5301 Special Department Supplies	2,403	3,182	5,380	7,880	7,880	7,880
5302 Training Supplies	-	180	1,000	1,000	1,000	1,000
5320 EMS Supplies	654	535	-	-	-	-
5321 Fire Fighting Supplies	34,239	22,547	1,500	1,500	1,500	1,500
5325 Protective Clothing	133,018	38,754	-	21,000	21,000	21,000
5330 Noncapital Furniture & Equip	292	19,688	4,420	6,920	6,920	6,920
5350 Apparatus Fuel/Lubricants	21,961	23,301	-	4,000	4,000	4,000
5363 Vehicle Maintenance	-	769	-	-	-	-

Budget Detail (continued)

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
5365 M&R Firefight Equip	2,937	11,225	-	-	-	-
5366 M&R EMS Equip	-	218	-	-	-	-
5400 Insurance Premium	-	-	500	500	500	500
5415 Printing	47	29	500	500	500	500
5461 External Training	6,365	7,777	17,507	23,738	23,738	23,738
5462 Travel and Per Diem	21,462	8,776	27,450	38,850	38,850	38,850
5473 Employ Safety Pro & Incent	7,200	7,200	13,000	13,000	13,000	13,000
5481 Community Education Materials	-	114	-	-	-	-
5484 Postage UPS & Shipping	13	2,740	-	-	-	-
5500 Dues & Subscriptions	11,743	4,500	13,389	13,389	13,389	13,389
5570 Misc Business Exp	4,434	37,913	5,325	8,386	8,386	8,386
5571 Planning Retreat Expense	2,515	1,453	2,000	2,000	2,000	2,000
5573 Inventory Over/Short	-	69	-	-	-	-
Materials and Services	249,538	191,750	92,124	142,816	142,816	142,816
Total Operations Admin	4,999,648	5,554,350	5,296,989	7,207,863	7,207,863	7,207,863



Relief Personnel

Description

This cost center accounts for firefighter personnel who fill in for firefighters on scheduled days off work or on sick or personal leave. The Relief's budget includes funding for 86 FTEs, all of which are for relief shifts. These relief personnel provide staffing for scheduled Kelly days off and for position vacancies due to on-the-job injuries, military leave, and other time off.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	12,288,445	13,735,287	15,568,750	22,334,260
Materials and Services	16,882	19,089	558	575
Total Relief	\$ 12,305,327	\$ 13,754,377	\$ 15,569,308	\$ 22,334,835



Budget Detail

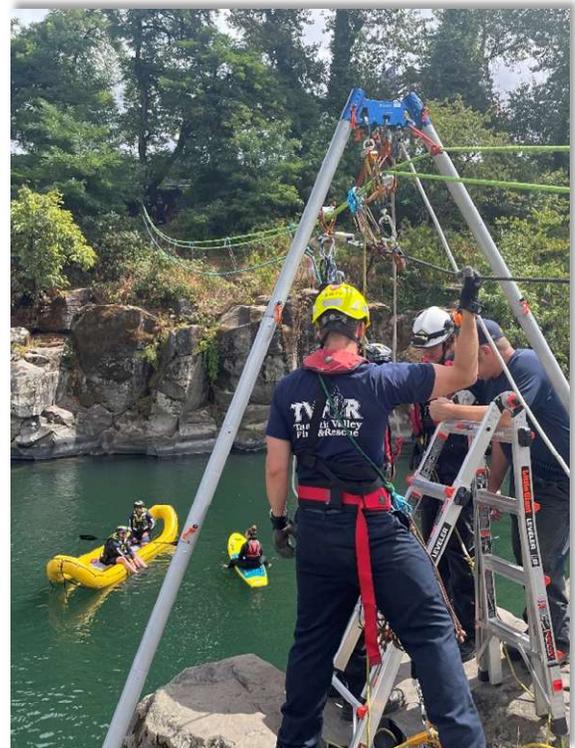
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10280 Relief						
5001 Salaries & Wages Union	4,772,260	5,610,404	6,346,774	8,857,630	8,857,630	8,857,630
5002 Salaries & Wages Nonunion	-	157	-	-	-	-
5003 Vacation Taken Union	855,282	981,313	893,166	1,246,512	1,246,512	1,246,512
5005 Sick Leave Taken Union	467,304	342,897	252,054	351,770	351,770	351,770
5007 Personal Leave Taken Union	67,312	89,598	77,206	107,749	107,749	107,749
5016 Vacation Sold at Retirement	18,888	69,888	40,786	56,237	56,237	56,237
5017 PEHP Vac Sold at Retirement	36,926	12,199	92,695	127,811	127,811	127,811
5020 Deferred Comp Match Union	274,289	370,278	444,936	664,616	664,616	664,616
5120 Overtime Union	1,443,221	1,310,546	1,853,900	2,556,215	2,556,215	2,556,215
5201 PERS Taxes	1,780,881	2,034,552	2,533,384	4,014,559	4,014,559	4,014,559
5203 FICA/MEDI	562,152	624,725	765,116	1,068,593	1,068,593	1,068,593
5206 Worker's Comp	371,115	405,305	265,040	370,166	370,166	370,166
5207 TriMet/Wilsonville Tax	59,142	65,709	80,382	115,059	115,059	115,059
5208 OR Worker's Benefit Fund Tax	1,446	1,576	1,828	2,205	2,205	2,205
5210 Medical Ins Union	1,526,007	1,713,881	1,843,077	2,686,464	2,686,464	2,686,464
5211 Medical Ins Nonunion	2,337	-	-	-	-	-
5220 Post Retire Ins Union	38,999	51,380	38,400	52,800	52,800	52,800
5230 Dental Ins Nonunion	210	-	-	-	-	-
5245 OR Paid Family Medical Leave	-	31,785	40,006	55,874	55,874	55,874
5270 Uniform Allowance	10,676	19,095	-	-	-	-
Personnel Services	12,288,445	13,735,287	15,568,750	22,334,260	22,334,260	22,334,260
5321 Fire Fighting Supplies	460	604	-	-	-	-
5325 Protective Clothing	16,027	18,376	-	-	-	-
5365 M&R Firefight Equip	-	110	-	-	-	-
5415 Printing	-	-	54	54	54	54
5462 Travel and Per Diem	-	-	104	121	121	121
5500 Dues & Subscriptions	380	-	400	400	400	400
5575 Laundry/Repair Expense	14	-	-	-	-	-
Materials and Services	16,882	19,089	558	575	575	575
Total Relief	12,305,327	13,754,377	15,569,308	22,334,835	22,334,835	22,334,835

Technical Rescue

Description

Personnel at Station 51 serve as members of the District’s **Technical Rescue Team**. The team is comprised of 30 members; Station 51 is staffed with 24 personnel, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of six members per shift. The team is trained at the technician level in heavy vehicle and machinery extrication, high-angle rope rescue, confined space rescue, trench rescue, and structural collapse rescue.

Heavy Rescue 51 and **USAR 51** (tractor and trailer) are equipped with tools and equipment to support the team’s needs in various technical rescue situations. **Heavy Rescue 51** carries a heavy complement of extrication equipment and expands its capabilities with stabilization and lifting equipment (ability to lift 50 tons) for more complicated extrications. It also houses an extensive array of ropes (e.g., life safety, utility, webbing, harness) for high-angle rescues, as well as line-supplied air equipment that provides the ability for members to enter a confined space. **USAR 51** maintains equipment specific to breaking, cutting (torches), stabilizing, and lifting for structural collapse rescues. There are specialized cameras that allow members to see inside void areas, as well as listening devices to hear victims who may be trapped under a rubble pile. It is also equipped with shores and stabilization equipment for trench collapse situations. Resources on **USAR 51** can also be used to assist in complex extrications. **Rapid Extraction Modular Support 51** is an off-road, patient transport-capable rescue, side-by-side vehicle that is cross-staffed with personnel from **Heavy Rescue 51**. It is used when access is limiting to large fire apparatus such as **Heavy Rescue 51** and **USAR51** to support the Technical Rescue Team’s rescue operations.



The team also serves as the primary **Rapid Intervention Team (RIT)** on all structure fires. The RIT provides an immediately ready force to perform firefighter rescue should someone become trapped while working inside a burning structure. The Technical Rescue Team is assigned this function because of their specialized rescue training and tools, while utilizing techniques and procedures developed specifically for this contingency.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	34,560	27,169	23,932	47,482
Materials and Services	41,516	26,845	29,958	40,100
Total Technical Rescue Team	\$ 76,076	\$ 54,014	\$ 53,890	\$ 87,582

Budget Highlights

Account 5120 provides for overtime and or relief coverage for confined space, extrication and structural collapse, trench rescue, and rope training for team members as well as drill time coverage. Account 5321, *Firefighting Supplies*, provides for replacement equipment, lighting jacks and rope. Accounts 5461 and 5462 provide funding for two team members to attend an advanced techniques rope rescue course focusing on industrial rope rescue and three to attend a structural collapse class in Portland.

Accomplishments

- Navigated the SPIRE II grant process to take delivery of a rescue side by side vehicle, REM51. Trained all team members in its basic operations, bridging an operational gap of providing efficient emergency services to difficult access scenes.
- Worked with regional partners to inform State leaders to the need for statewide Urban Search and Rescue operations. TVF&R held a seat on the Governor’s subcommittee for USAR which assisted the Oregon State Fire Marshal’s Office to now manage and control state resources in the case of an all-hazard response.
- Successfully awarded heavy lift airbags and hydraulic rescue tools through the SPIRE III process.
- Team continues to train and certify members in all disciplines while experiencing high team turnover.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10622 Technical Rescue Team						
5120 Overtime Union	25,912	20,179	17,248	33,852	33,852	33,852
5201 PERS Taxes	5,830	4,745	4,657	9,729	9,729	9,729
5203 FICA/MEDI	1,935	1,344	1,319	2,590	2,590	2,590
5206 Worker's Comp	673	677	457	897	897	897
5207 TriMet/Wilsonville Tax	205	154	138	279	279	279
5208 OR Worker's Benefit Fund Tax	6	4	10	-	-	-
5245 OR Paid Family Medical Leave	-	67	103	135	135	135
Personnel Services	34,560	27,169	23,932	47,482	47,482	47,482
5301 Special Department Supplies	298	308	2,073	1,947	1,947	1,947
5302 Training Supplies	2,963	2,202	2,800	2,800	2,800	2,800
5321 Fire Fighting Supplies	12,920	16,457	13,585	9,503	9,503	9,503
5325 Protective Clothing	3,498	4,683	6,500	6,500	6,500	6,500
5330 Noncapital Furniture & Equip	9,221	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	-	192	-	-	-	-
5365 M&R Firefight Equip	2,822	3,004	5,000	6,500	6,500	6,500
5461 External Training	5,808	-	-	6,250	6,250	6,250
5462 Travel and Per Diem	3,988	-	-	6,600	6,600	6,600
Materials and Services	41,516	26,845	29,958	40,100	40,100	40,100
Total Technical Rescue Team	76,076	54,014	53,890	87,582	87,582	87,582

Hazardous Materials

Description

The District’s **Hazardous Materials (HazMat) Team** is comprised of 30 personnel who operate out of two stations (34 and 53). The stations are staffed with 12-personnel each, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of seven members per shift across the two stations. The HazMat Team responds to fires, spills, and other incidents involving chemicals or toxic materials utilizing HazMat response units, **HazMat 34**, and **HazMat 53**. Members are trained to the technician level, allowing the team to perform Level-A entries in Immediately Dangerous to Life or Health (IDLH) hazardous environments.

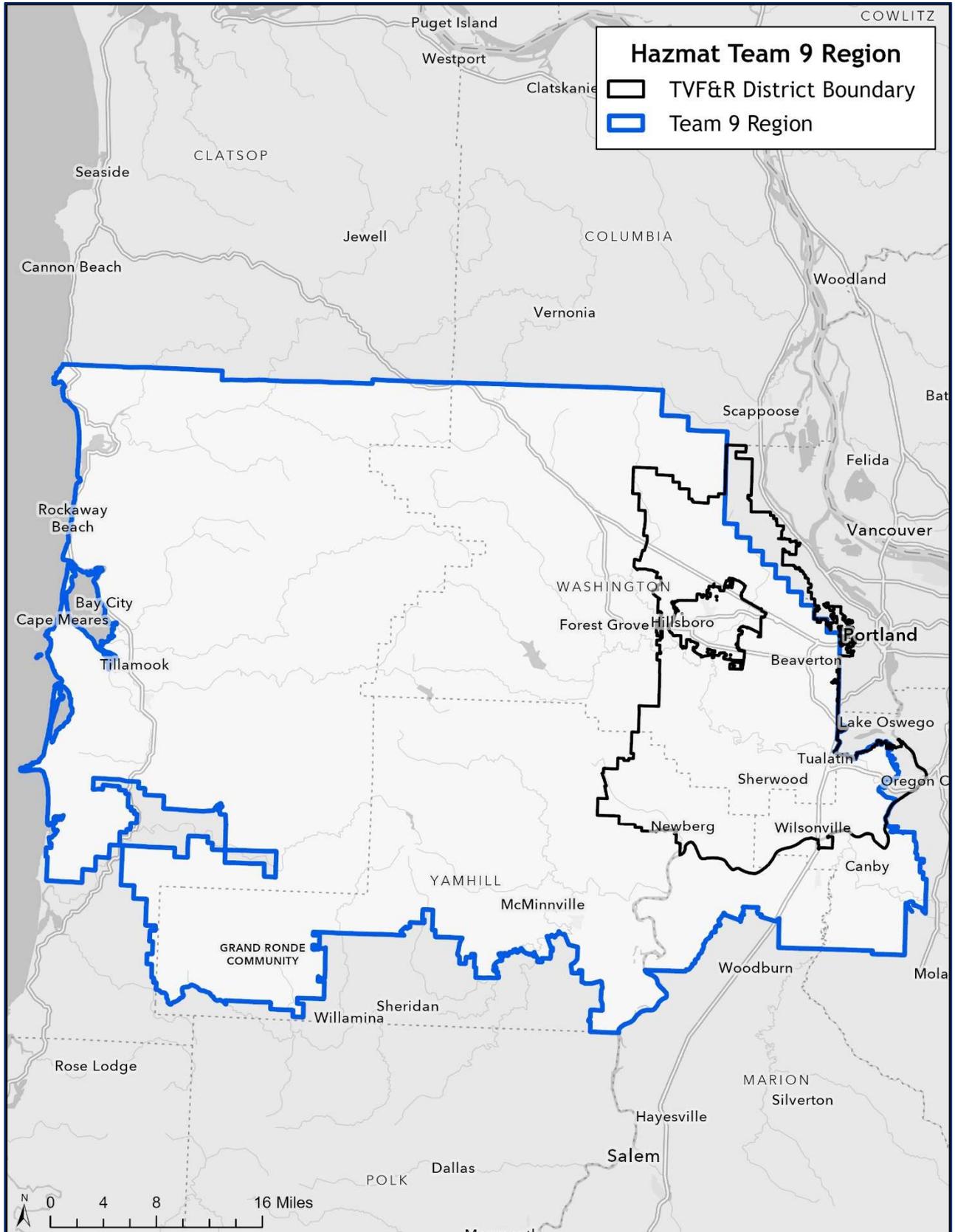


The team is one of 12 in Oregon’s Regional Hazardous Materials Emergency Response Teams (RHMERT) program and is identified as HazMat Team 9. As a regional responder, TVF&R is responsible for hazardous materials incidents within **Region 9***.

The team utilizes equipment that can predict the movement of hazardous materials released into the atmosphere, as well as detect IDLH or combustible environments. A computer application, PEAC, uses pre-planned information on quantities and locations of hazardous materials in Tier 2 HazMat facilities (facilities required by law to report to the state what hazardous materials they have onsite) to produce hazardous plume models in real time based on the worst-case scenario. This tool allows the team to rapidly determine the most accurate evacuation or shelter-in-place zones. The HazMat Team also has equipment that will ground/bond vessels, contain releases, and transfer hazardous products from leaking containers.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	75,771	64,017	116,034	118,815
Materials and Services	7,605	6,724	14,004	27,347
Total Hazardous Materials Team	\$ 83,376	\$ 70,741	\$ 130,038	\$ 146,162



*Region 9 map

Budget Highlights

Overtime for team members' training classes, conferences, drills, and state quarterly meetings is budgeted in account 5120.

Additionally, the Team will partner with OSFM to plan for procuring additional/replacement Hazardous Material Response Apparatus (Approximately 2025). Potentially Light Squad/Rescue and Heavy HazMat Squad that will be consistent with the apparatus used by the other OSFM RHMERT. Budget funds will be provided by OSFM. Also, partnering with OSFM for procurement of replacement and additional training props purchased by the State with grant money. Finally, the Team will evaluate the potential for a traditional in person Technician Level Academy and development of an alternate method and curriculum for Hazardous Materials Technician Course that meets the needs of TVF&R, OSFM, and TVF&R Training Division which may require funds above and beyond the customary budgeted funds. Communication with all stakeholders will be paramount as we develop this program.

Accomplishments

- Trained 5 new Hazmat Technicians.
- Identified an opportunity to purchase a new Hazmat vehicle from OSFM to replace an aging unit. This decision saved the District approximately \$400,000 dollars over the projected capital replacement schedule.
- Identified the need and took the lead on hazards and response considerations for Lithium-ion battery emergencies, both within the District and with OSFM. This included completing an AMP process for battery blankets to use in these types of emergencies.
- Acquired new equipment from OSFM including new SCBAs and a Starlink mobile receiver.
- Worked with in-district shareholders to coordinate multiple, large scale, joint training events.



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10625 Hazardous Materials Team							
5120	Overtime Union	55,675	46,042	83,622	84,708	84,708	84,708
5201	PERS Taxes	12,777	10,940	22,578	24,345	24,345	24,345
5203	FICA/MEDI	3,660	3,241	6,397	6,480	6,480	6,480
5206	Worker's Comp	3,223	3,284	2,216	2,245	2,245	2,245
5207	TriMet/Wilsonville Tax	424	325	669	698	698	698
5208	OR Worker's Benefit Fund Tax	12	9	50	-	-	-
5245	OR Paid Family Medical Leave	-	176	502	339	339	339
	Personnel Services	75,771	64,017	116,034	118,815	118,815	118,815
5301	Special Department Supplies	189	-	1,885	1,885	1,885	1,885
5302	Training Supplies	65	41	780	780	780	780
5311	Haz Mat Response Materials	387	1,260	3,121	3,121	3,121	3,121
5321	Fire Fighting Supplies	1,116	2,341	780	12,280	12,280	12,280
5325	Protective Clothing	2,335	300	1,561	1,561	1,561	1,561
5350	Apparatus Fuel/Lubricants	2,005	1,518	-	-	-	-
5365	M&R Firefight Equip	250	1,264	5,202	5,202	5,202	5,202
5415	Printing	-	-	311	311	311	311
5462	Travel and Per Diem	-	-	-	1,843	1,843	1,843
5570	Misc Business Exp	1,258	-	364	364	364	364
	Materials and Services	7,605	6,724	14,004	27,347	27,347	27,347
	Total Hazardous Materials Team	83,376	70,741	130,038	146,162	146,162	146,162

Water Rescue

Description

The District's 30-member Water Rescue Team is housed at Stations 20 and 59, servicing the Willamette, Tualatin, Molalla, Pudding, Yamhill, and Clackamas rivers. 30 personnel are assigned across Stations 20 and 59, with two additional associate members who backfill positions when needed. The team has minimum staffing requirements of two members at Station 20 and three members at Station 59 per shift. The Water Rescue Team is part of the Regional Water Rescue Consortium Team, consisting of several fire departments and sheriff's offices that protect the waterways in Washington, Clackamas, Yamhill, and Multnomah counties. Members maintain Oregon Department of Public Safety Standards and Training (DPSST) marine awareness, deckhand, boat operator, rescue boat operator, and advanced surface and swift-water technician certifications.



Water Rescue 59, a tow/support apparatus, is equipped with tools to support the team's needs in various rescue and search situations. A few of the more frequently used tools include:

- Rapid Deployment Craft (inflatable boat), which is used for victim retrieval and transport, rapid searches of remote waterways, low-head dam rescues, swamp/mud rescue, boat-on-tether operations, and ice rescue.
- Extensive rope complement for gaining access and retrieving victims in perilous situations involving water.
- Night vision goggles for nighttime search and rescue operations.
- Underwater camera for searching, in and under, log jams and other hazardous areas where scuba divers would be at risk.
- 150 feet of hazardous materials boom that can be deployed via boat to assist in containing spills into waterways.

Boat 20 and Boat 59 are both Rogue Jet rescue boats equipped with jet pump propulsion, designed for rescue operations in all kinds of water found throughout the inland waterways. They are equipped with a Forward Looking Infra-Red (FLIR) camera used to search for missing persons in the water during nighttime hours. Dual-band sonar, complete with down-vision, is a tool used to locate persons or vehicles on the river bottom. They are also equipped with a high-pressure water pump for fire suppression with the ability to flow 200 GPM in the event of boat fires, floating home fires, or fires requiring access via water.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	30,781	12,290	32,268	34,463
Materials and Services	13,029	8,396	20,644	38,745
Total Water Rescue Team	\$ 43,810	\$ 20,686	\$ 52,912	\$ 73,208

Budget Highlights

The proposed budget includes overtime for relief staffing for team and associate team member compliance, and a five-day rope rescue training class for three team members. Account 5325 provides for the replacement of worn-out PPE and for new team members.

Accomplishments

- Safe and effective response to several in district and mutual aid incidents.
- Prepared for succession planning with an increased number of retirements. Placed prospective team members in 20/59 stations for training and re-distributed experience amongst all shifts.
- Continued compliance training, rope rescue technician training and NFPA level training.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10626 Water Rescue Team						
5120 Overtime Union	22,385	8,501	23,254	24,570	24,570	24,570
5201 PERS Taxes	5,633	2,185	6,279	7,061	7,061	7,061
5203 FICA/MEDI	1,707	603	1,779	1,880	1,880	1,880
5206 Worker's Comp	910	913	616	651	651	651
5207 TriMet/Wilsonville Tax	141	55	186	203	203	203
5208 OR Worker's Benefit Fund Tax	5	2	14	-	-	-
5245 OR Paid Family Medical Leave	-	33	140	98	98	98
Personnel Services	30,781	12,290	32,268	34,463	34,463	34,463
5301 Special Department Supplies	50	196	1,029	1,029	1,029	1,029
5302 Training Supplies	130	-	200	200	200	200
5321 Fire Fighting Supplies	394	1,574	1,561	9,861	9,861	9,861
5325 Protective Clothing	6,690	1,826	2,613	12,413	12,413	12,413
5330 Noncapital Furniture & Equip	3,281	594	3,538	3,538	3,538	3,538
5350 Apparatus Fuel/Lubricants	2,135	1,234	-	-	-	-
5364 M&R Fire Comm Equip	214	-	-	-	-	-
5365 M&R Firefight Equip	38	147	1,561	1,562	1,562	1,562
5461 External Training	-	2,155	5,000	5,000	5,000	5,000
5462 Travel and Per Diem	-	671	4,800	4,800	4,800	4,800
5484 Postage UPS & Shipping	25	-	-	-	-	-
5570 Misc Business Exp	73	-	342	342	342	342
Materials and Services	13,029	8,396	20,644	38,745	38,745	38,745
Total Water Rescue Team	43,810	20,686	52,912	73,208	73,208	73,208

Advanced Practice Community Paramedic

Description

The District’s Advanced Practice Community Paramedic (APCP) Team comprises 14 personnel, with five full-time members stationed at stations 20, 34, and 53, responding in Cars 20, 34, and 53, respectively, and nine adjunct members who backfill positions when needed. The team has no minimum staffing requirements.



The APCP Team’s mission is structured around three focus areas: Respond- These units respond on low acuity call types to keep heavy assets available for more critical calls. Additionally, they provide supplementary support in specific high-acuity scenarios. Reduce- Provide the appropriate unit/personnel to assist low-acuity patients in accessing resources to address their needs, reducing unnecessary transports to the Emergency Department. Redirect- The APCP will act as a liaison to assist patients in navigating and accessing social/medical services in the community TVF& serves. The APCP Team actively engages community members demonstrating a heightened utilization of the 911 system or possessing the potential for such usage.

All members must hold a Paramedic license and undergo extensive training encompassing Mobile Integrated Health, community paramedicine, medical sociology, and advanced practice in prehospital medical care.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	-	-	21,072	21,601
Materials and Services	-	-	15,600	28,430
Total APCP Paramedic Team	\$ -	\$ -	\$ 36,672	\$ 50,031

Budget Highlights

Account 5120 provides for overtime and or relief coverage team members as well as drill time coverage. Account 5321, *Firefighting Supplies*, provides for replacement equipment, lighting jacks and rope. Accounts 5461 and 5462 provide funding for team members to attend an advanced techniques classes and continuing education.

Accomplishments

- Deployed APCP program via creation of new specialty team.

Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10627 APCP Paramedic Team							
5120	Overtime Union	-	-	15,400	15,400	15,400	15,400
5201	PERS Taxes	-	-	3,901	4,426	4,426	4,426
5203	FICA/MEDI	-	-	1,178	1,178	1,178	1,178
5206	Worker's Comp	-	-	408	408	408	408
5207	TriMet/Wilsonville Tax	-	-	123	127	127	127
5245	OR Paid Family Medical Leave	-	-	62	62	62	62
	Personnel Services	-	-	21,072	21,601	21,601	21,601
5301	Special Department Supplies	-	-	2,100	3,000	3,000	3,000
5302	Training Supplies	-	-	1,000	2,000	2,000	2,000
5330	Noncapital Furniture & Equip	-	-	1,500	3,000	3,000	3,000
5414	Other Professional Services	-	-	4,500	6,000	6,000	6,000
5461	External Training	-	-	1,500	4,500	4,500	4,500
5462	Travel and Per Diem	-	-	4,000	8,000	8,000	8,000
5570	Misc Business Exp	-	-	1,000	1,930	1,930	1,930
	Materials and Services	-	-	15,600	28,430	28,430	28,430
	Total APCP Paramedic Team	-	-	36,672	50,031	50,031	50,031

Station 17 – North Plains

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 shift). The crew responds to incidents primarily utilizing **Engine 17** and can also respond in **Brush Rig 17** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

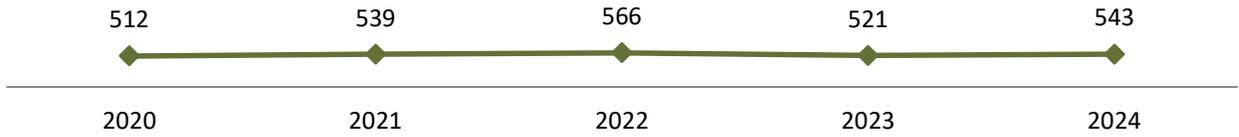
The 60.2 square miles of Station 17’s station zone includes North Plains as well as a large portion of unincorporated Washington County north of Hillsboro and North Plains.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,646,678	2,843,483	2,918,861	3,078,754
Materials and Services	51,864	45,865	24,600	36,460
Total Station 17 North Plains	\$ 2,698,543	\$ 2,889,347	\$ 2,943,461	\$ 3,115,214

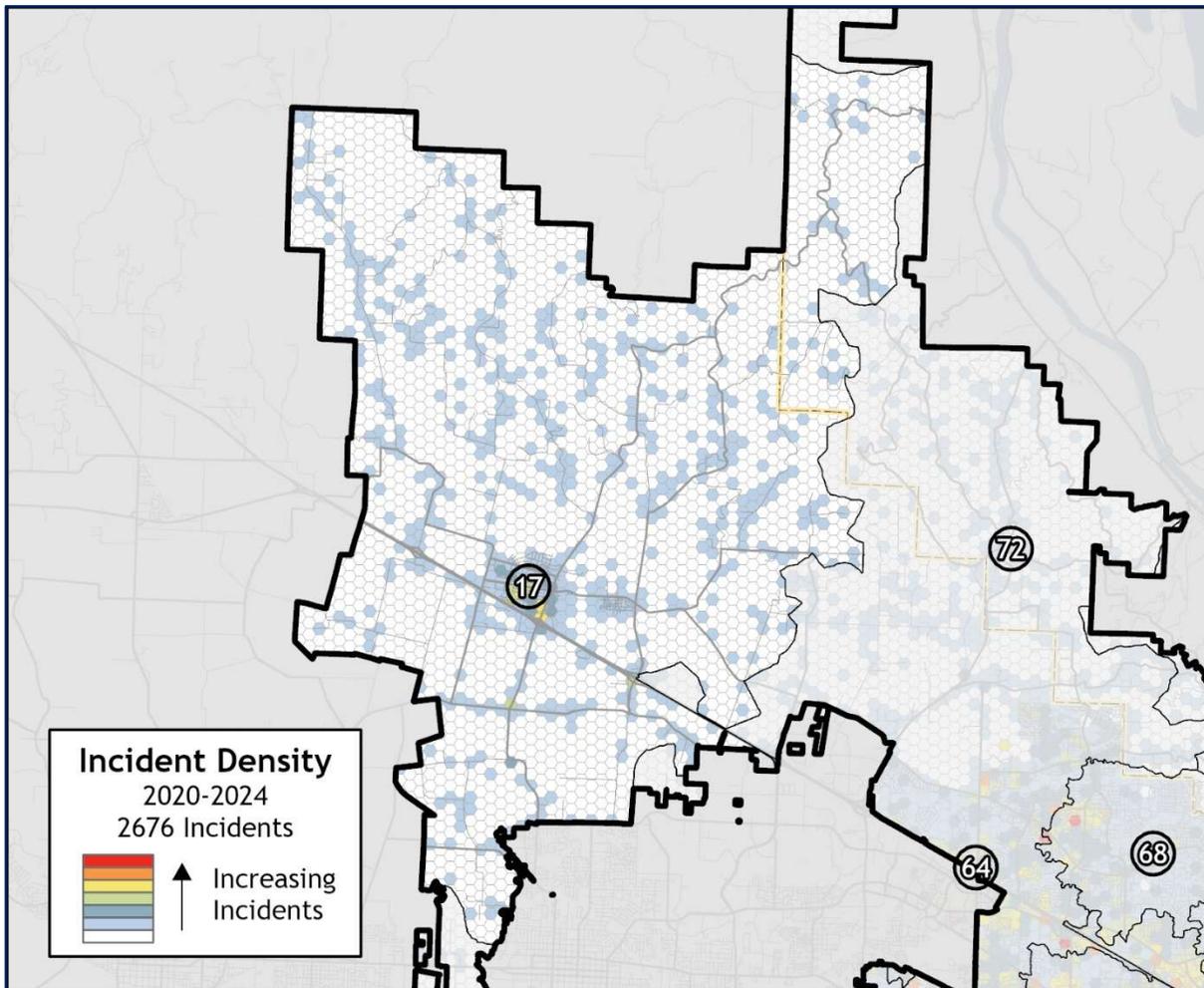


Station 17 Zone Incident Count (Calendar Year)¹



¹ Note: See Glossary for Station Zone Incident Count Definitions

Incident Density (2020 – 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10017 Station 17 North Plains							
5001	Salaries & Wages Union	1,027,795	1,121,730	1,190,921	1,226,015	1,226,015	1,226,015
5003	Vacation Taken Union	157,393	202,096	167,595	172,534	172,534	172,534
5005	Sick Leave Taken Union	31,907	45,112	47,296	48,690	48,690	48,690
5007	Personal Leave Taken Union	21,468	16,734	14,487	14,914	14,914	14,914
5016	Vacation Sold at Retirement	-	-	7,812	7,890	7,890	7,890
5017	PEHP Vac Sold at Retirement	37,018	2,657	17,754	17,931	17,931	17,931
5020	Deferred Comp Match Union	60,557	78,553	85,218	93,243	93,243	93,243
5120	Overtime Union	439,947	403,646	355,075	358,626	358,626	358,626
5201	PERS Taxes	401,951	456,110	477,764	557,511	557,511	557,511
5203	FICA/MEDI	121,254	128,779	144,291	148,398	148,398	148,398
5206	Worker's Comp	69,590	76,247	49,983	51,406	51,406	51,406
5208	OR Worker's Benefit Fund Tax	340	322	343	301	301	301
5210	Medical Ins Union	268,610	294,724	345,577	366,336	366,336	366,336
5220	Post Retire Ins Union	6,750	8,100	7,200	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	6,764	7,545	7,759	7,759	7,759
5270	Uniform Allowance	2,097	1,906	-	-	-	-
	Personnel Services	2,646,678	2,843,483	2,918,861	3,078,754	3,078,754	3,078,754
5300	Office Supplies	131	59	-	-	-	-
5301	Special Department Supplies	3,789	3,672	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	155	-	-	-	-	-
5320	EMS Supplies	7,327	6,164	-	-	-	-
5321	Fire Fighting Supplies	4,882	819	-	-	-	-
5325	Protective Clothing	564	1,110	-	-	-	-
5350	Apparatus Fuel/Lubricants	7,666	6,629	-	-	-	-
5365	M&R Firefight Equip	98	1,387	-	-	-	-
5367	M&R Office Equip	1,360	1,385	1,650	1,650	1,650	1,650
5414	Other Professional Services	178	58	250	250	250	250
5415	Printing	-	-	25	60	60	60
5416	Building Services	4,468	-	-	-	-	-
5432	Natural Gas	5,071	4,336	5,071	6,000	6,000	6,000
5433	Electricity	8,516	9,682	8,516	13,000	13,000	13,000
5434	Water/Sewer	6,115	9,092	6,268	11,900	11,900	11,900
5436	Garbage	1,214	1,253	1,245	1,400	1,400	1,400
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	-	102	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	331	117	1,200	1,800	1,800	1,800
	Materials and Services	51,864	45,865	24,600	36,460	36,460	36,460
	Total Station 17 North Plains	2,698,543	2,889,347	2,943,461	3,115,214	3,115,214	3,115,214



Station 19 – Midway

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 shift). The crew responds to incidents primarily utilizing **Engine 19** and can also respond in **Brush Rig 19** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

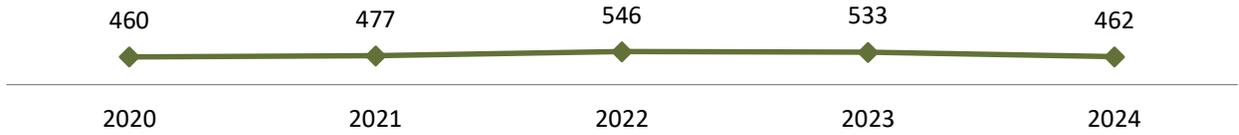
The 51.0 square miles of Station 19’s station zone consists of a large portion of unincorporated Washington County south of Hillsboro which includes the unincorporated communities of Midway and Scholls and into the Chehalem Mountains in Yamhill County.

Budget Summary

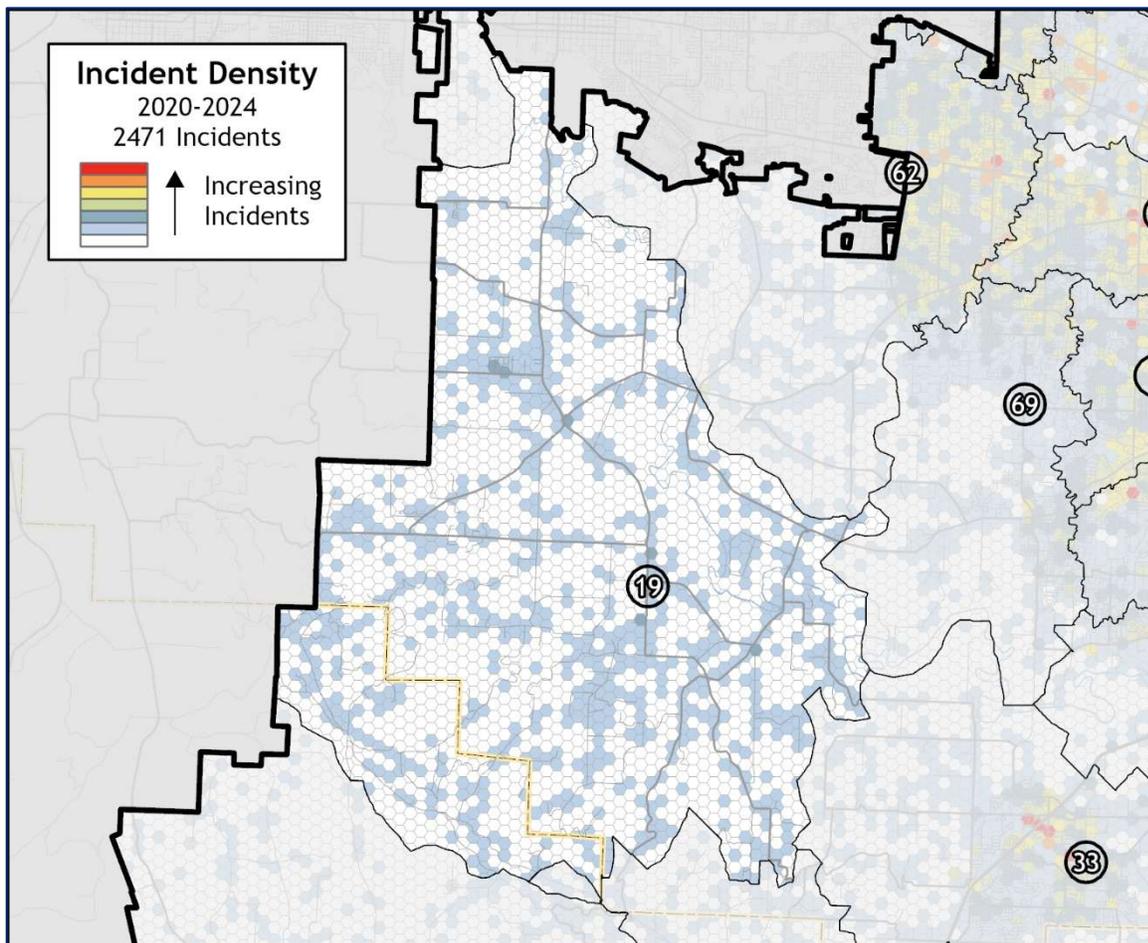
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,687,647	2,852,452	2,918,861	3,087,637
Materials and Services	73,395	56,838	32,133	40,460
Total Station 19 Midway	\$ 2,761,042	\$ 2,909,291	\$ 2,950,994	\$ 3,128,097



Station 19 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10019 Station 19 Midway						
5001 Salaries & Wages Union	1,067,560	1,102,726	1,190,921	1,231,356	1,231,356	1,231,356
5003 Vacation Taken Union	178,085	217,067	167,595	173,286	173,286	173,286
5005 Sick Leave Taken Union	36,092	38,955	47,296	48,902	48,902	48,902
5007 Personal Leave Taken Union	23,713	18,089	14,487	14,979	14,979	14,979
5016 Vacation Sold at Retirement	307	5,031	7,812	7,890	7,890	7,890
5017 PEHP Vac Sold at Retirement	116	122,509	17,754	17,931	17,931	17,931
5020 Deferred Comp Match Union	61,930	67,779	85,218	93,243	93,243	93,243
5120 Overtime Union	406,548	310,084	355,075	358,626	358,626	358,626
5201 PERS Taxes	428,712	461,440	477,764	559,342	559,342	559,342
5203 FICA/MEDI	119,333	119,589	144,291	148,885	148,885	148,885
5206 Worker's Comp	69,590	75,426	49,983	51,575	51,575	51,575
5208 OR Worker's Benefit Fund Tax	333	296	343	301	301	301
5210 Medical Ins Union	285,826	297,717	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	6,831	6,814	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	6,866	7,545	7,785	7,785	7,785
5270 Uniform Allowance	2,671	2,065	-	-	-	-
Personnel Services	2,687,647	2,852,452	2,918,861	3,087,637	3,087,637	3,087,637
5300 Office Supplies	292	216	-	-	-	-
5301 Special Department Supplies	6,838	5,410	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5320 EMS Supplies	7,902	6,488	-	-	-	-
5321 Fire Fighting Supplies	4,916	1,409	-	-	-	-
5325 Protective Clothing	1,383	5,027	-	-	-	-
5330 Noncapital Furniture & Equip	2,238	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	9,879	5,889	-	-	-	-
5365 M&R Firefight Equip	208	33	-	-	-	-
5367 M&R Office Equip	1,164	1,119	1,650	1,650	1,650	1,650
5414 Other Professional Services	459	97	250	250	250	250
5415 Printing	-	-	25	60	60	60
5416 Building Services	7,205	-	-	-	-	-
5432 Natural Gas	14,148	12,326	14,148	16,000	16,000	16,000
5433 Electricity	12,358	13,452	12,358	18,000	18,000	18,000
5436 Garbage	2,075	2,128	2,127	2,300	2,300	2,300
5450 Rental of Equip	1	-	-	-	-	-
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	29	518	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	2,300	2,726	1,200	1,800	1,800	1,800
Materials and Services	73,395	56,838	32,133	40,460	40,460	40,460
Total Station 19 Midway	2,761,042	2,909,291	2,950,994	3,128,097	3,128,097	3,128,097



Station 20 – Downtown Newberg

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 **25 full-time personnel**. Four personnel (on each 24-hour shift) respond to incidents utilizing **Engine 20** and can also respond in **Heavy Brush 20** or **Medic 20A** 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 shift) respond to incidents utilizing **Rescue 20** and two EMT-Paramedics (on each 24-hour shift) respond to incidents utilizing **Medic 20** which also provide transport services in Yamhill County Ambulance Service Area #1. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to APCP incidents utilizing **Car 20**.

Half of TVF&R’s **Water Rescue Team** is housed at Station 20 (in conjunction with Station 59). Personnel at this station also assist with the management of TVF&R’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.

The 32.5 square miles of Station 20’s station zone includes the west portion of Newberg and a large portion of unincorporated Yamhill County west of the city and north to the Chehalem Mountains.

Budget Summary

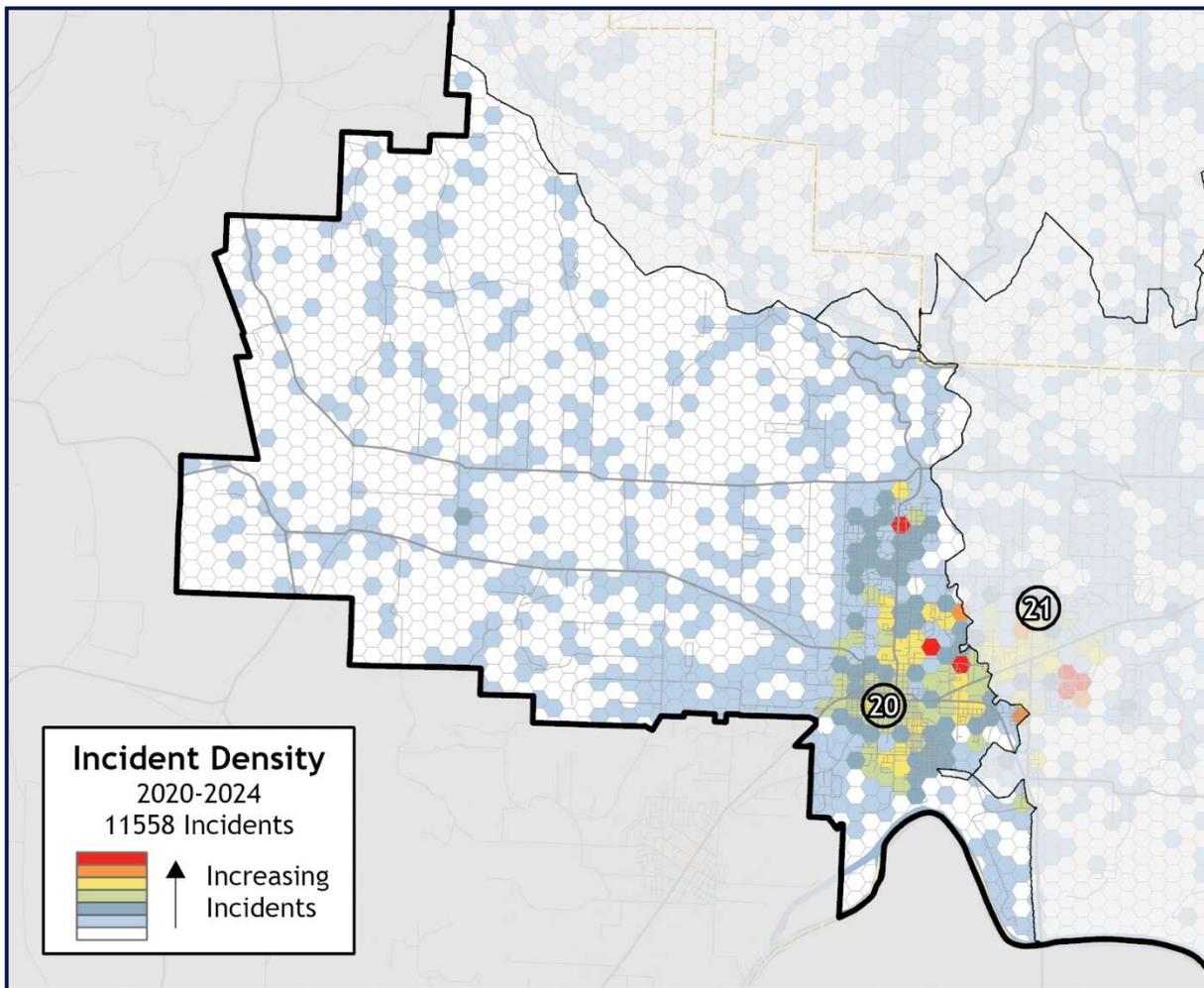
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	4,953,014	5,516,302	5,865,935	6,154,769
Materials and Services	136,883	141,515	36,944	51,960
Total Station 20 Downtown Newberg	\$ 5,089,897	\$ 5,657,818	\$ 5,902,879	\$ 6,206,729



Station 20 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10020 Station 20 Downtown Newberg						
5001 Salaries & Wages Union	1,934,996	2,147,079	2,381,279	2,431,840	2,431,840	2,431,840
5003 Vacation Taken Union	289,913	351,284	335,111	342,227	342,227	342,227
5005 Sick Leave Taken Union	56,715	43,398	94,570	96,578	96,578	96,578
5007 Personal Leave Taken Union	29,662	33,774	28,967	29,582	29,582	29,582
5016 Vacation Sold at Retirement	8,717	-	15,620	15,776	15,776	15,776
5017 PEHP Vac Sold at Retirement	-	3,151	35,499	35,854	35,854	35,854
5020 Deferred Comp Match Union	89,958	119,869	170,396	186,441	186,441	186,441
5120 Overtime Union	864,205	880,306	709,982	717,082	717,082	717,082
5201 PERS Taxes	746,046	884,206	955,302	1,108,036	1,108,036	1,108,036
5203 FICA/MEDI	226,970	247,352	288,514	294,937	294,937	294,937
5206 Worker's Comp	132,917	145,862	99,943	102,168	102,168	102,168
5207 TriMet/Wilsonville Tax	155	226	-	-	-	-
5208 OR Worker's Benefit Fund Tax	675	678	714	626	626	626
5210 Medical Ins Union	554,783	624,396	719,952	763,200	763,200	763,200
5220 Post Retire Ins Union	13,496	14,497	15,000	15,000	15,000	15,000
5245 OR Paid Family Medical Leave	-	13,008	15,086	15,422	15,422	15,422
5270 Uniform Allowance	3,806	7,217	-	-	-	-
Personnel Services	4,953,014	5,516,302	5,865,935	6,154,769	6,154,769	6,154,769
5300 Office Supplies	580	454	-	-	-	-
5301 Special Department Supplies	6,702	8,397	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	-	257	-	-	-	-
5320 EMS Supplies	45,971	49,286	-	-	-	-
5321 Fire Fighting Supplies	4,314	4,478	-	-	-	-
5325 Protective Clothing	3,522	6,390	-	-	-	-
5350 Apparatus Fuel/Lubricants	36,981	37,143	-	-	-	-
5365 M&R Firefight Equip	131	164	-	-	-	-
5367 M&R Office Equip	1,292	1,249	1,650	1,650	1,650	1,650
5414 Other Professional Services	20	-	100	100	100	100
5415 Printing	-	-	25	60	60	60
5416 Building Services	3,806	-	-	-	-	-
5432 Natural Gas	8,790	6,294	8,790	10,300	10,300	10,300
5433 Electricity	14,857	16,182	14,857	21,600	21,600	21,600
5434 Water/Sewer	8,436	8,945	8,647	9,600	9,600	9,600
5436 Garbage	-	-	-	4,500	4,500	4,500
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	561	1,401	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	918	876	2,500	3,750	3,750	3,750
Materials and Services	136,883	141,515	36,944	51,960	51,960	51,960
Total Station 20 Downtown Newberg	5,089,897	5,657,818	5,902,879	6,206,729	6,206,729	6,206,729



Station 21 – Springbrook

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 shift) respond to incidents primarily utilizing **Truck 21** and can also respond in **Engine 21** and **Brush Rig 21** when needed. In addition to responses in the station zone, the truck serves as a resource for TVF&R’s entire service area. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on each 24-hour shift) respond to incidents utilizing **Medic 21** which also provide transport services in Yamhill County Ambulance Service Area #1. **Battalion Chief (C7)** responds from and maintains quarters at Station 21.

The 26.8 square miles of Station 21’s station zone includes the east portion 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.

Budget Summary

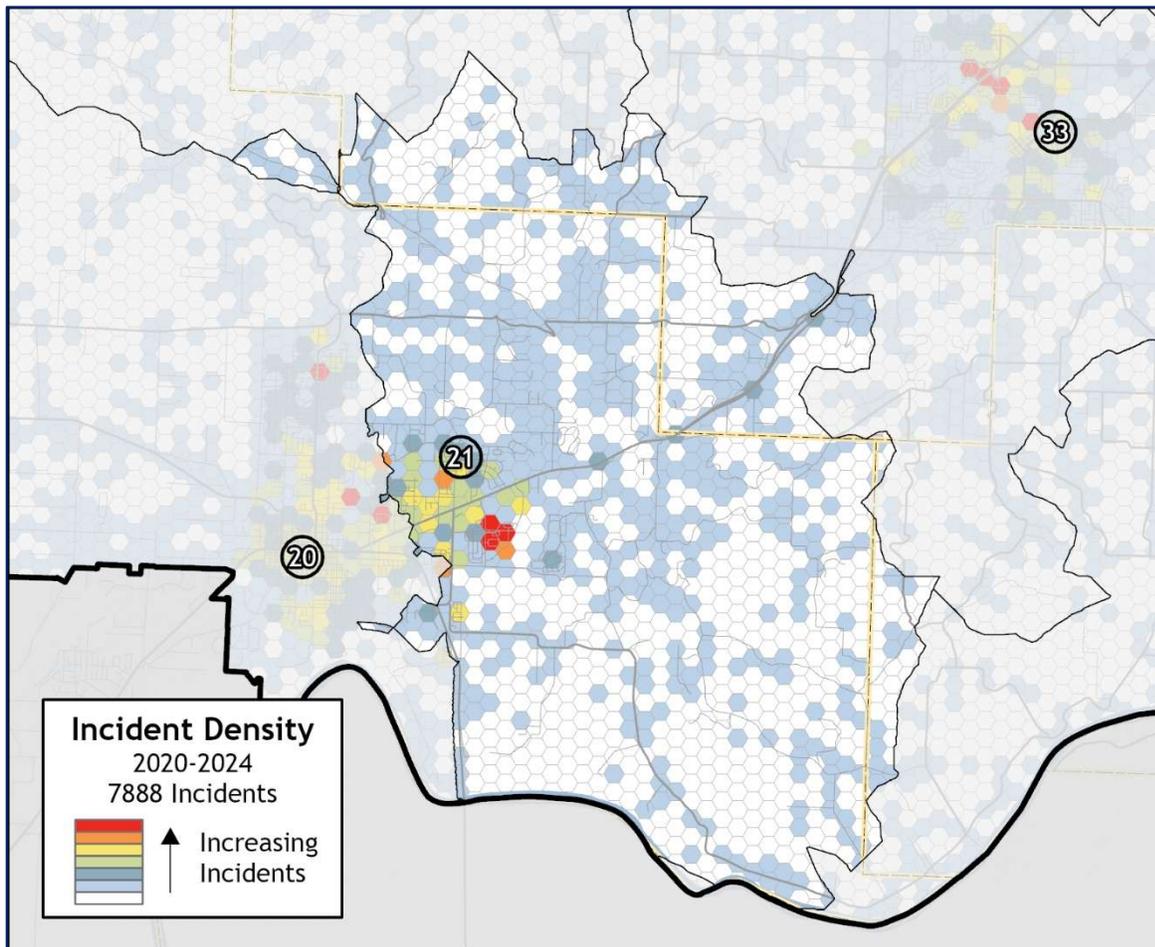
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	3,476,596	3,860,290	4,340,328	4,617,079
Materials and Services	114,067	97,097	30,219	45,260
Total Station 21 Springbrook	\$ 3,590,663	\$ 3,957,387	\$ 4,370,547	\$ 4,662,339



Station 21 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10021 Station 21 Springbrook						
5001 Salaries & Wages Union	1,397,873	1,511,883	1,768,762	1,864,948	1,864,948	1,864,948
5003 Vacation Taken Union	181,956	250,294	248,913	255,167	255,167	255,167
5005 Sick Leave Taken Union	46,872	41,917	70,244	72,009	72,009	72,009
5007 Personal Leave Taken Union	16,838	23,401	21,516	22,057	22,057	22,057
5016 Vacation Sold at Retirement	-	-	11,602	11,718	11,718	11,718
5017 PEHP Vac Sold at Retirement	-	-	26,368	26,632	26,632	26,632
5020 Deferred Comp Match Union	67,639	96,924	126,566	138,484	138,484	138,484
5120 Overtime Union	571,532	571,738	527,359	532,633	532,633	532,633
5201 PERS Taxes	486,111	568,550	709,577	825,383	825,383	825,383
5203 FICA/MEDI	163,090	174,583	214,302	219,700	219,700	219,700
5206 Worker's Comp	102,505	112,363	74,235	76,105	76,105	76,105
5208 OR Worker's Benefit Fund Tax	501	488	514	451	451	451
5210 Medical Ins Union	427,206	479,632	518,365	549,504	549,504	549,504
5220 Post Retire Ins Union	10,002	10,750	10,800	10,800	10,800	10,800
5245 OR Paid Family Medical Leave	-	9,131	11,205	11,488	11,488	11,488
5270 Uniform Allowance	4,470	8,635	-	-	-	-
Personnel Services	3,476,596	3,860,290	4,340,328	4,617,079	4,617,079	4,617,079
5300 Office Supplies	397	539	-	-	-	-
5301 Special Department Supplies	6,105	5,882	-	-	-	-
5302 Training Supplies	45	-	75	100	100	100
5307 Smoke Detector Program	15	100	-	-	-	-
5320 EMS Supplies	30,012	26,154	-	-	-	-
5321 Fire Fighting Supplies	4,908	5,990	-	-	-	-
5325 Protective Clothing	2,895	6,298	-	-	-	-
5330 Noncapital Furniture & Equip	2,209	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	22,958	21,276	-	-	-	-
5365 M&R Firefight Equip	263	262	-	-	-	-
5367 M&R Office Equip	1,613	1,571	1,650	1,800	1,800	1,800
5414 Other Professional Services	-	55	100	100	100	100
5415 Printing	40	-	25	60	60	60
5416 Building Services	16,025	36	-	-	-	-
5432 Natural Gas	4,255	4,723	4,255	5,600	5,600	5,600
5433 Electricity	15,094	15,083	15,094	21,500	21,500	21,500
5434 Water/Sewer	6,751	7,991	6,920	8,600	8,600	8,600
5436 Garbage	-	-	-	4,500	4,500	4,500
5480 Community/Open House/Outreach	59	-	200	200	200	200
5481 Community Education Materials	58	506	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	364	632	1,800	2,700	2,700	2,700
Materials and Services	114,067	97,097	30,219	45,260	45,260	45,260
Total Station 21 Springbrook	3,590,663	3,957,387	4,370,547	4,662,339	4,662,339	4,662,339



Station 33 – Sherwood

Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400-square-foot station houses a total of **12 full-time personnel**. Four personnel (on each 24-hour shift) 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.

Volunteer Company 333 is also located at Station 33, responding out of **Brush Rig 333** and **Utility Pickup 333**.

The 23.4 square miles of Station 33’s station zone includes Sherwood and surrounding portions of Washington and Clackamas counties to the west and south of the city.

Budget Summary

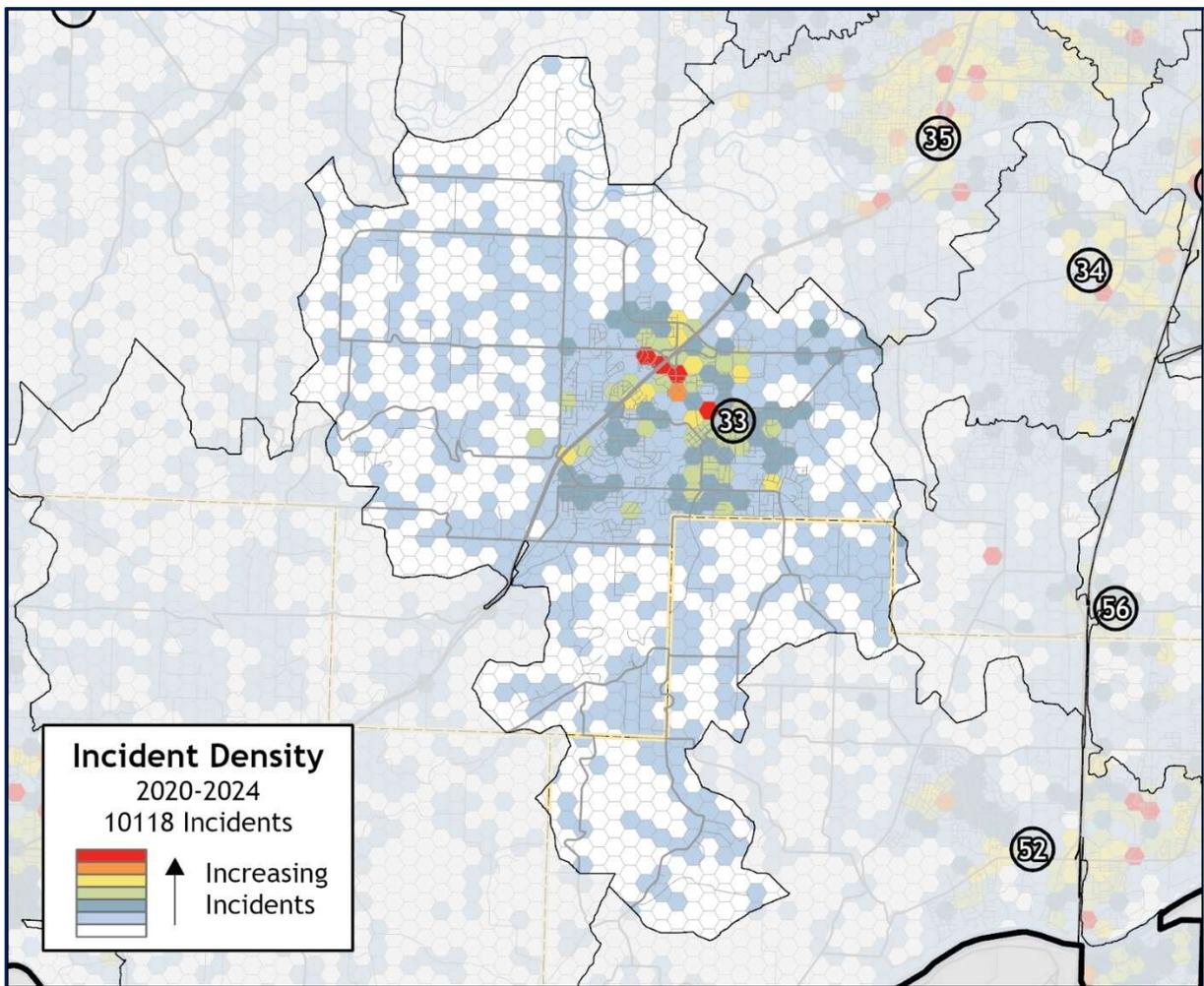
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,527,534	2,589,774	2,934,020	3,094,732
Materials and Services	81,060	83,574	28,233	38,360
Total Station 33 Sherwood	\$ 2,608,594	\$ 2,673,348	\$ 2,962,253	\$ 3,133,092



Station 33 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10033 Station 33 Sherwood							
5001	Salaries & Wages Union	1,011,446	1,060,606	1,190,921	1,226,015	1,226,015	1,226,015
5003	Vacation Taken Union	167,303	180,681	167,595	172,534	172,534	172,534
5005	Sick Leave Taken Union	44,322	38,108	47,296	48,690	48,690	48,690
5007	Personal Leave Taken Union	11,427	21,239	14,487	14,914	14,914	14,914
5016	Vacation Sold at Retirement	8,189	7,747	7,812	7,890	7,890	7,890
5017	PEHP Vac Sold at Retirement	-	13,551	17,754	17,931	17,931	17,931
5020	Deferred Comp Match Union	52,006	57,547	85,218	93,243	93,243	93,243
5120	Overtime Union	358,674	291,570	355,075	358,626	358,626	358,626
5201	PERS Taxes	371,333	387,240	477,764	557,511	557,511	557,511
5203	FICA/MEDI	115,642	115,365	144,291	148,398	148,398	148,398
5206	Worker's Comp	69,590	76,596	49,983	51,406	51,406	51,406
5207	TriMet/Wilsonville Tax	12,607	12,724	15,159	15,978	15,978	15,978
5208	OR Worker's Benefit Fund Tax	333	304	343	301	301	301
5210	Medical Ins Union	296,076	307,916	345,577	366,336	366,336	366,336
5220	Post Retire Ins Union	6,282	7,106	7,200	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	5,969	7,545	7,759	7,759	7,759
5270	Uniform Allowance	2,303	5,505	-	-	-	-
	Personnel Services	2,527,534	2,589,774	2,934,020	3,094,732	3,094,732	3,094,732
5300	Office Supplies	51	252	-	-	-	-
5301	Special Department Supplies	3,884	3,235	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	278	45	-	-	-	-
5320	EMS Supplies	21,895	16,397	-	-	-	-
5321	Fire Fighting Supplies	3,928	4,331	-	-	-	-
5325	Protective Clothing	2,646	15,780	-	-	-	-
5330	Noncapital Furniture & Equip	199	187	-	-	-	-
5350	Apparatus Fuel/Lubricants	17,147	14,654	-	-	-	-
5365	M&R Firefight Equip	-	248	-	-	-	-
5367	M&R Office Equip	1,248	1,210	1,650	1,650	1,650	1,650
5414	Other Professional Services	167	339	500	500	500	500
5415	Printing	-	-	25	60	60	60
5416	Building Services	4,418	-	-	-	-	-
5432	Natural Gas	3,089	2,734	3,089	3,700	3,700	3,700
5433	Electricity	11,045	13,119	11,045	17,500	17,500	17,500
5434	Water/Sewer	8,204	7,700	8,409	10,700	10,700	10,700
5436	Garbage	1,892	1,945	1,940	2,050	2,050	2,050
5480	Community/Open House/Outreach	34	-	200	200	200	200
5481	Community Education Materials	331	780	-	-	-	-
5484	Postage UPS & Shipping	12	-	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	593	618	1,200	1,800	1,800	1,800
	Materials and Services	81,060	83,574	28,233	38,360	38,360	38,360
	Total Station 33 Sherwood	2,608,594	2,673,348	2,962,253	3,133,092	3,133,092	3,133,092



Station 34 – Tualatin

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 **14 full-time personnel**. Four personnel (on each 24-hour shift) 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. Two EMT-Paramedics (each on a twelve-hour, two-shift schedule) respond to APCP incidents utilizing **Car 34**.

Half of TVF&R’s **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).

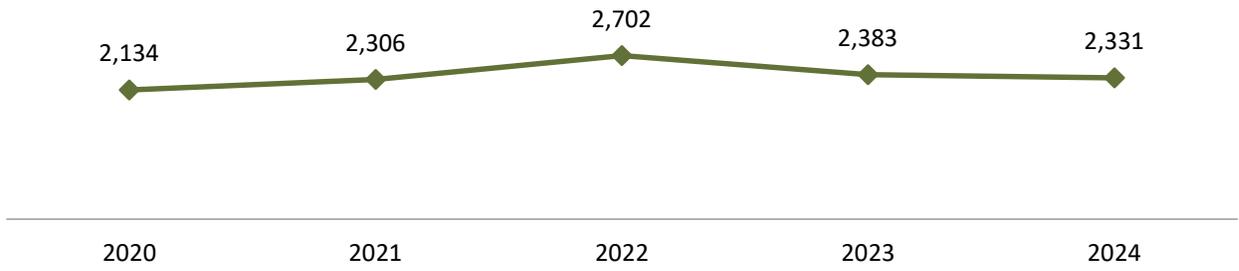
The 7.2 square miles of Station 34’s first-due area includes most of Tualatin and a small southern portion of Durham.

Budget Summary

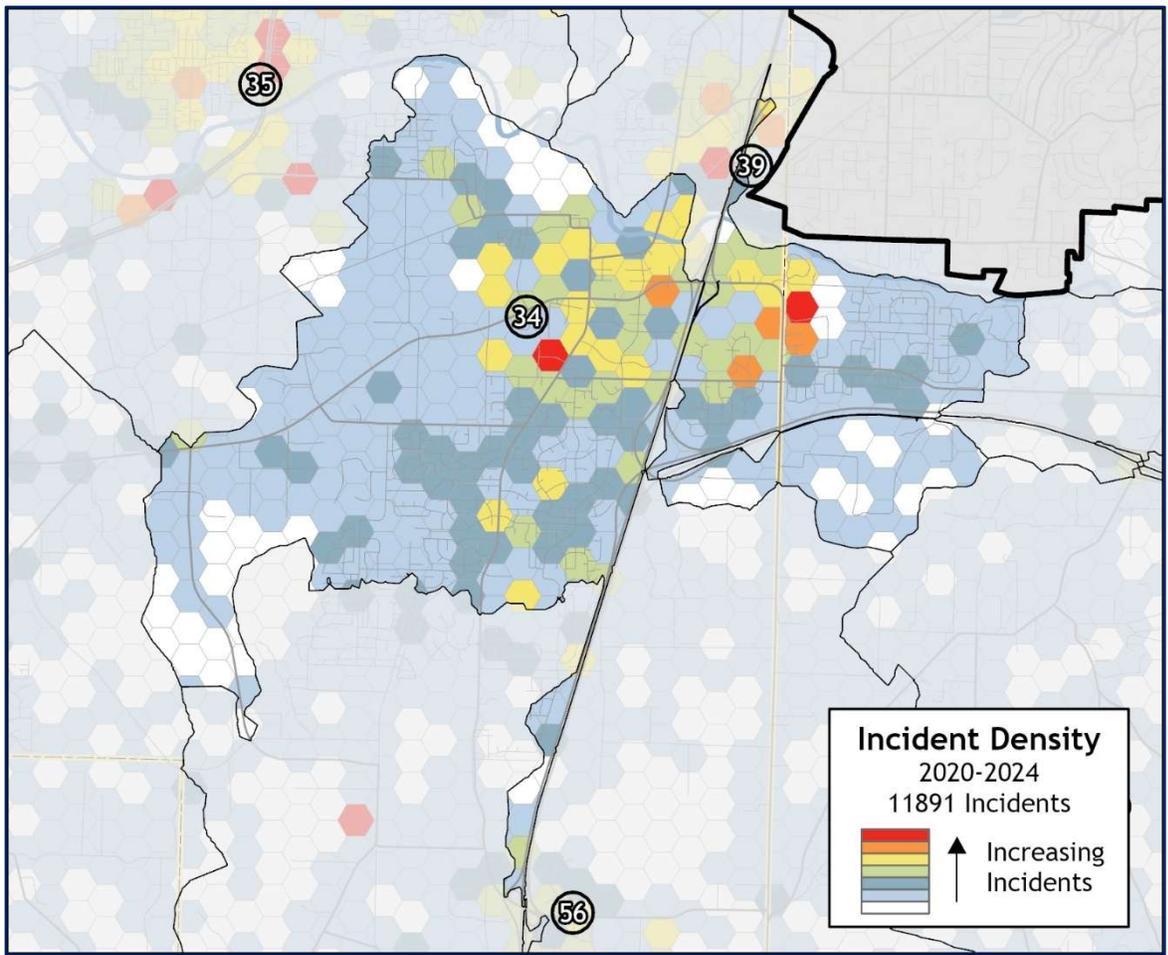
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,736,964	3,037,167	3,570,961	3,757,796
Materials and Services	89,146	92,215	38,809	52,860
Total Station 34 Tualatin	\$ 2,826,109	\$ 3,129,383	\$ 3,609,770	\$ 3,810,656



Station 34 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10034 Station 34 Tualatin							
5001	Salaries & Wages Union	1,061,579	1,190,547	1,457,672	1,495,434	1,495,434	1,495,434
5003	Vacation Taken Union	168,786	217,881	205,135	210,449	210,449	210,449
5005	Sick Leave Taken Union	50,903	49,798	57,890	59,389	59,389	59,389
5007	Personal Leave Taken Union	17,694	18,925	17,732	18,191	18,191	18,191
5016	Vacation Sold at Retirement	-	-	9,561	9,657	9,657	9,657
5017	PEHP Vac Sold at Retirement	2,685	-	21,730	21,948	21,948	21,948
5020	Deferred Comp Match Union	54,953	78,813	104,306	114,128	114,128	114,128
5120	Overtime Union	478,350	433,762	434,607	438,953	438,953	438,953
5201	PERS Taxes	388,420	458,855	584,777	680,606	680,606	680,606
5203	FICA/MEDI	125,684	135,926	176,610	181,163	181,163	181,163
5206	Worker's Comp	79,849	89,913	61,179	62,756	62,756	62,756
5207	TriMet/Wilsonville Tax	13,936	15,274	18,554	19,506	19,506	19,506
5208	OR Worker's Benefit Fund Tax	333	330	400	351	351	351
5210	Medical Ins Union	283,653	327,944	403,173	427,392	427,392	427,392
5220	Post Retire Ins Union	6,589	7,200	8,400	8,400	8,400	8,400
5245	OR Paid Family Medical Leave	-	7,099	9,235	9,473	9,473	9,473
5270	Uniform Allowance	3,550	4,900	-	-	-	-
	Personnel Services	2,736,964	3,037,167	3,570,961	3,757,796	3,757,796	3,757,796
5300	Office Supplies	244	217	-	-	-	-
5301	Special Department Supplies	4,011	4,329	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	-	185	-	-	-	-
5311	Haz Mat Response Materials	-	433	-	-	-	-
5320	EMS Supplies	17,797	19,366	-	-	-	-
5321	Fire Fighting Supplies	2,719	4,396	-	-	-	-
5325	Protective Clothing	7,020	10,047	-	-	-	-
5330	Noncapital Furniture & Equip	1,386	-	-	-	-	-
5350	Apparatus Fuel/Lubricants	12,748	14,785	-	-	-	-
5365	M&R Firefight Equip	131	229	-	-	-	-
5366	M&R EMS Equip	21	-	-	-	-	-
5367	M&R Office Equip	1,338	1,272	1,650	1,650	1,650	1,650
5414	Other Professional Services	236	99	500	350	350	350
5415	Printing	-	-	25	60	60	60
5416	Building Services	5,622	-	-	-	-	-
5432	Natural Gas	6,537	4,601	6,537	7,700	7,700	7,700
5433	Electricity	15,344	17,514	15,344	23,400	23,400	23,400
5434	Water/Sewer	10,203	11,026	10,458	14,400	14,400	14,400
5436	Garbage	2,459	2,626	2,520	2,800	2,800	2,800
5480	Community/Open House/Outreach	-	164	200	200	200	200
5481	Community Education Materials	458	557	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	305	347	1,400	2,100	2,100	2,100
5575	Laundry/Repair Expense	567	25	-	-	-	-
	Materials and Services	89,146	92,215	38,809	52,860	52,860	52,860
	Total Station 34 Tualatin	2,826,109	3,129,383	3,609,770	3,810,656	3,810,656	3,810,656



Station 35 – King City

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 shift) respond to incidents utilizing **Engine 35** and can also respond in **Water Tenders 35A and 35B** when needed. 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 shift) respond utilizing **Medic 35**.

The 8.1 square miles of Station 35’s station zone includes King City, portions of south Tigard and west Tualatin, and unincorporated territory in Washington County.

Budget Summary

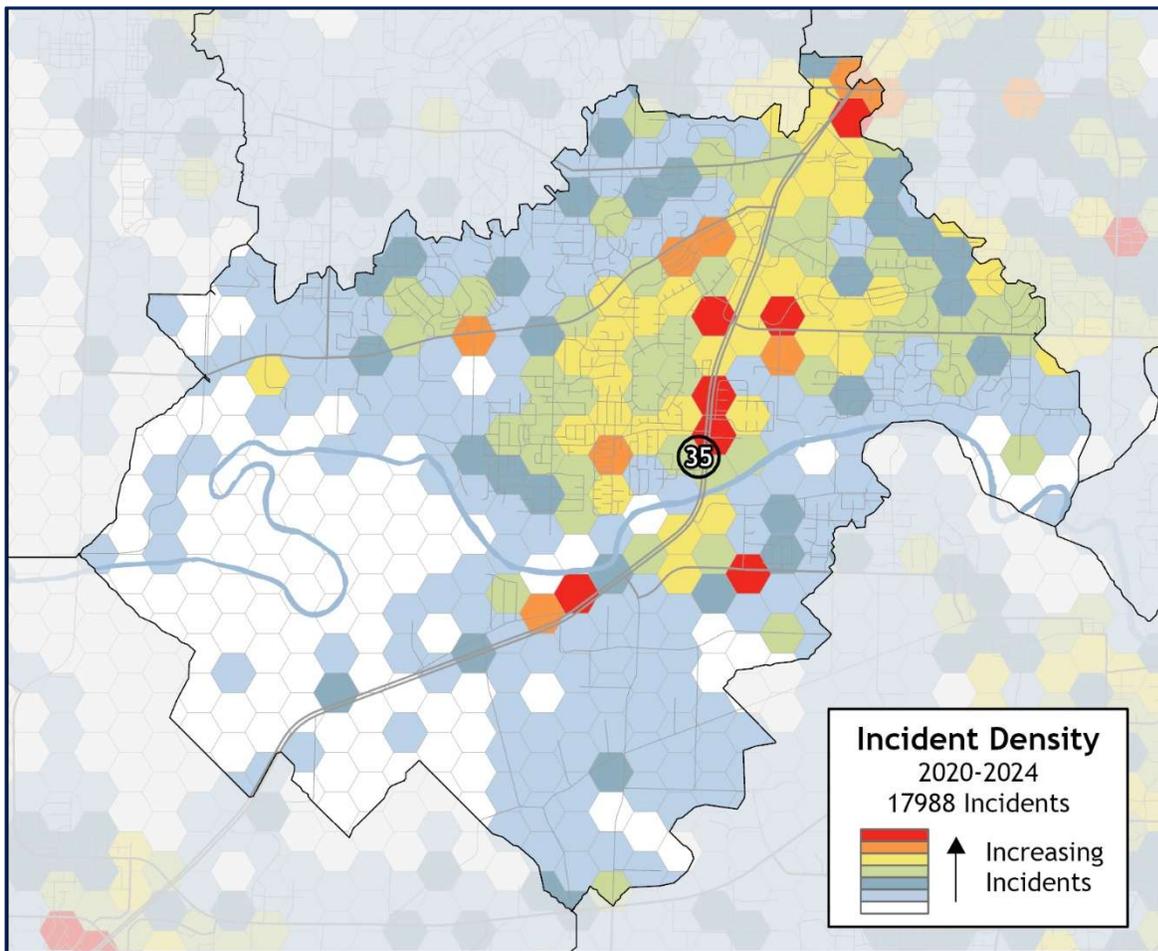
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	3,162,218	3,580,959	4,259,555	4,454,802
Materials and Services	109,274	108,307	28,230	40,010
Total Station 35 King City	\$ 3,271,493	\$ 3,689,266	\$ 4,287,785	\$ 4,494,812



Station 35 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10035 Station 35 King City						
5001 Salaries & Wages Union	1,295,878	1,563,817	1,721,102	1,749,013	1,749,013	1,749,013
5003 Vacation Taken Union	161,261	134,468	242,206	246,134	246,134	246,134
5005 Sick Leave Taken Union	59,131	31,645	68,351	69,460	69,460	69,460
5007 Personal Leave Taken Union	19,340	26,214	20,936	21,276	21,276	21,276
5016 Vacation Sold at Retirement	18,217	1,334	11,289	11,402	11,402	11,402
5017 PEHP Vac Sold at Retirement	-	6,179	25,657	25,914	25,914	25,914
5020 Deferred Comp Match Union	58,598	80,668	123,156	134,753	134,753	134,753
5120 Overtime Union	450,748	448,490	513,149	518,281	518,281	518,281
5201 PERS Taxes	419,759	490,011	690,457	797,889	797,889	797,889
5203 FICA/MEDI	148,722	158,595	208,527	212,382	212,382	212,382
5206 Worker's Comp	97,465	109,539	72,235	73,570	73,570	73,570
5207 TriMet/Wilsonville Tax	15,242	16,677	21,908	22,868	22,868	22,868
5208 OR Worker's Benefit Fund Tax	463	511	514	451	451	451
5210 Medical Ins Union	401,572	489,928	518,365	549,504	549,504	549,504
5220 Post Retire Ins Union	9,751	9,850	10,800	10,800	10,800	10,800
5245 OR Paid Family Medical Leave	-	8,452	10,903	11,105	11,105	11,105
5270 Uniform Allowance	6,071	4,584	-	-	-	-
Personnel Services	3,162,218	3,580,959	4,259,555	4,454,802	4,454,802	4,454,802
5300 Office Supplies	695	843	-	-	-	-
5301 Special Department Supplies	5,494	4,381	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	130	242	-	-	-	-
5320 EMS Supplies	37,552	35,405	-	-	-	-
5321 Fire Fighting Supplies	3,396	3,771	-	-	-	-
5325 Protective Clothing	2,640	11,656	-	-	-	-
5350 Apparatus Fuel/Lubricants	27,529	23,572	-	-	-	-
5365 M&R Firefight Equip	180	245	-	-	-	-
5367 M&R Office Equip	1,187	1,202	1,650	1,650	1,650	1,650
5414 Other Professional Services	507	548	600	700	700	700
5415 Printing	25	-	25	60	60	60
5416 Building Services	5,858	-	-	-	-	-
5432 Natural Gas	3,871	2,948	3,871	4,600	4,600	4,600
5433 Electricity	11,098	13,064	11,098	17,700	17,700	17,700
5434 Water/Sewer	6,959	7,834	7,133	10,300	10,300	10,300
5436 Garbage	1,637	1,679	1,678	1,900	1,900	1,900
5480 Community/Open House/Outreach	-	157	200	200	200	200
5481 Community Education Materials	93	243	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	424	515	1,800	2,700	2,700	2,700
Materials and Services	109,274	108,307	28,230	40,010	40,010	40,010
Total Station 35 King City	3,271,493	3,689,266	4,287,785	4,494,812	4,494,812	4,494,812



Station 39 – McEwan Road

Description

Station 39, located on McEwan Road in Tualatin, opened its doors on January 21, 2020. This 10,922-square-foot station houses a total of **12 full-time personnel**. Four personnel (on each 24-hour shift) primarily respond to incidents utilizing **Engine 39** and can also respond in **Squad 39** or **Rehab 39** when needed. The rehab serves as a resource for TVF&R’s entire service area. At least one crewmember is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. **Battalion Chief (C6)** also responds from and maintains quarters at Station 39.

Station 39 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

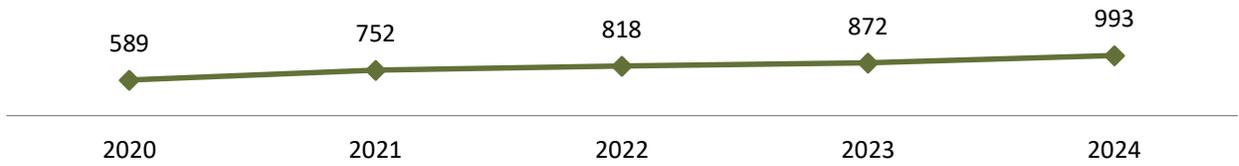
The 2.0 square miles of Station 39’s station zone includes Rivergrove, most of Durham, and small portions of southeast Tigard and north Tualatin.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,801,874	1,872,629	2,074,187	3,097,700
Materials and Services	52,461	57,019	26,902	38,210
Total Station 39 McEwan Road	\$ 1,854,335	\$ 1,929,648	\$ 2,101,089	\$ 3,135,910

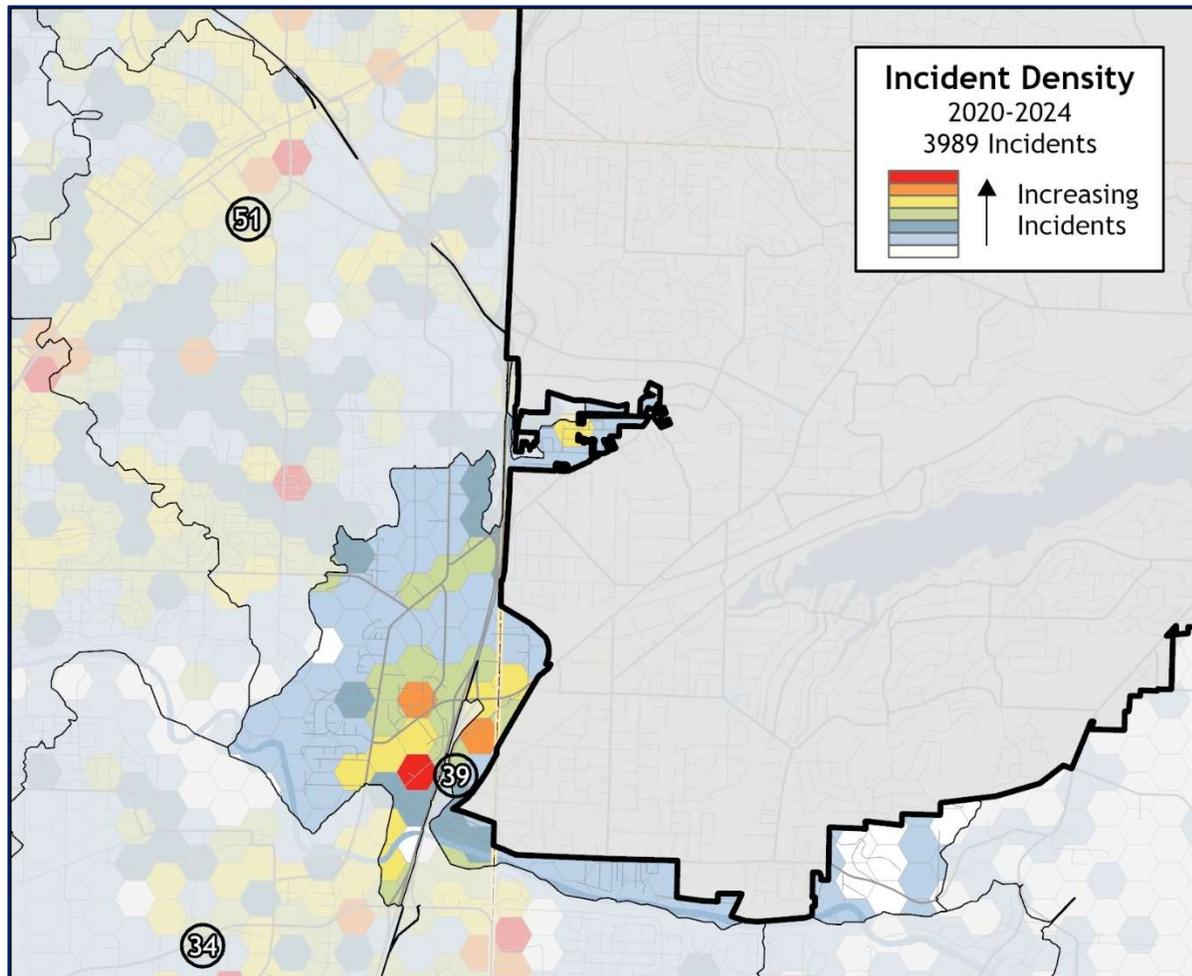


Station 39 Zone Incident Count (Calendar Year)*



*Station 39 opened on January 21, 2020. Incident totals for the area serviced by Station 39 are included for all of 2020.

Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10039 Station 39 McEwan Road							
5001	Salaries & Wages Union	717,216	736,054	848,477	1,224,227	1,224,227	1,224,227
5003	Vacation Taken Union	134,307	132,147	119,404	172,282	172,282	172,282
5005	Sick Leave Taken Union	25,039	16,582	33,696	48,619	48,619	48,619
5007	Personal Leave Taken Union	13,022	14,319	10,321	14,892	14,892	14,892
5016	Vacation Sold at Retirement	-	-	5,565	7,960	7,960	7,960
5017	PEHP Vac Sold at Retirement	-	-	12,649	18,091	18,091	18,091
5020	Deferred Comp Match Union	43,564	50,342	60,714	94,072	94,072	94,072
5120	Overtime Union	262,630	280,608	252,975	361,815	361,815	361,815
5201	PERS Taxes	276,316	304,038	340,385	558,119	558,119	558,119
5203	FICA/MEDI	84,052	81,245	102,801	148,560	148,560	148,560
5206	Worker's Comp	49,368	54,217	35,611	51,462	51,462	51,462
5207	TriMet/Wilsonville Tax	9,166	9,478	10,800	15,996	15,996	15,996
5208	OR Worker's Benefit Fund Tax	204	192	229	301	301	301
5210	Medical Ins Union	180,208	183,011	230,385	366,336	366,336	366,336
5220	Post Retire Ins Union	4,450	4,178	4,800	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	4,675	5,375	7,768	7,768	7,768
5270	Uniform Allowance	2,332	1,543	-	-	-	-
	Personnel Services	1,801,874	1,872,629	2,074,187	3,097,700	3,097,700	3,097,700
5300	Office Supplies	207	203	-	-	-	-
5301	Special Department Supplies	3,032	3,359	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5320	EMS Supplies	10,177	9,170	-	-	-	-
5321	Fire Fighting Supplies	2,959	1,224	-	-	-	-
5325	Protective Clothing	1,600	5,433	-	-	-	-
5350	Apparatus Fuel/Lubricants	9,948	10,270	-	-	-	-
5365	M&R Firefight Equip	108	147	-	-	-	-
5367	M&R Office Equip	1,502	1,545	1,650	1,800	1,800	1,800
5414	Other Professional Services	82	128	200	200	200	200
5415	Printing	-	-	25	60	60	60
5416	Building Services	(782)	-	-	-	-	-
5432	Natural Gas	2,662	2,106	2,662	3,200	3,200	3,200
5433	Electricity	11,973	14,107	11,973	18,900	18,900	18,900
5434	Water/Sewer	7,926	7,472	8,124	10,400	10,400	10,400
5436	Garbage	1,066	1,856	1,093	2,050	2,050	2,050
5480	Community/Open House/Outreach	-	-	200	200	200	200
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	-	-	800	1,200	1,200	1,200
	Materials and Services	52,461	57,019	26,902	38,210	38,210	38,210
	Total Station 39 McEwan Road	1,854,335	1,929,648	2,101,089	3,135,910	3,135,910	3,135,910



Station 50 – Walnut

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 shift) 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.

Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. **Volunteer Company 350** is also located at Station 50, responding out of **Rehab 350 and Utility Pickup 350**.

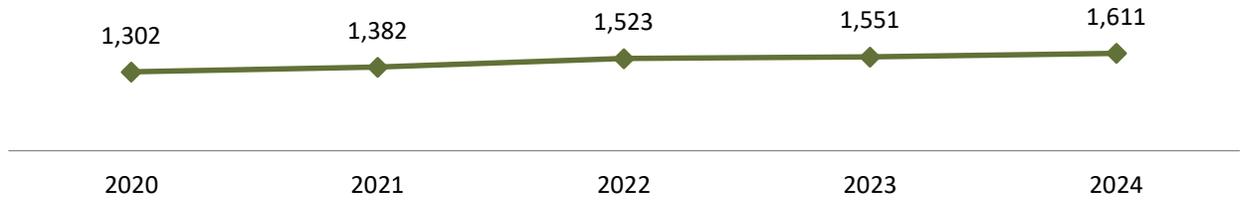
The 4.6 square miles of Station 50’s station zone includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain.

Budget Summary

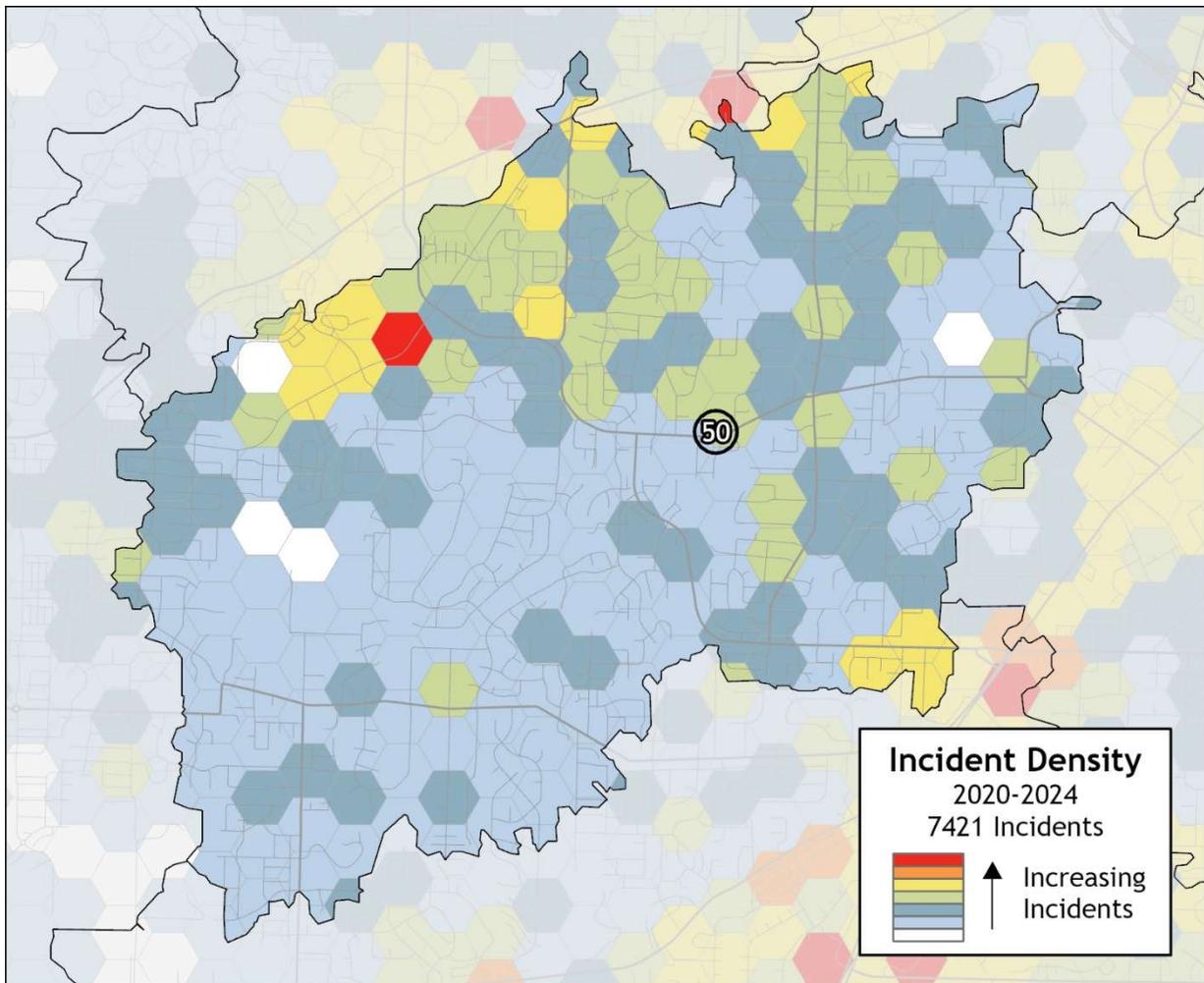
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,855,686	3,059,291	2,890,579	3,049,550
Materials and Services	97,284	83,456	39,412	52,770
Total Station 50 Walnut	\$ 2,952,970	\$ 3,142,746	\$ 2,929,991	\$ 3,102,320



Station 50 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10050 Station 50 Walnut						
5001 Salaries & Wages Union	1,068,902	1,156,702	1,171,249	1,206,130	1,206,130	1,206,130
5003 Vacation Taken Union	207,129	209,933	164,827	169,736	169,736	169,736
5005 Sick Leave Taken Union	43,621	16,971	46,515	47,900	47,900	47,900
5007 Personal Leave Taken Union	9,684	7,274	14,248	14,672	14,672	14,672
5016 Vacation Sold at Retirement	13,616	21,556	7,673	7,749	7,749	7,749
5017 PEHP Vac Sold at Retirement	2,428	-	17,438	17,612	17,612	17,612
5020 Deferred Comp Match Union	65,181	78,836	83,702	91,584	91,584	91,584
5120 Overtime Union	498,244	532,141	348,759	352,247	352,247	352,247
5201 PERS Taxes	428,316	477,742	469,722	548,253	548,253	548,253
5203 FICA/MEDI	130,781	136,070	141,862	145,934	145,934	145,934
5206 Worker's Comp	68,622	74,485	49,142	50,552	50,552	50,552
5207 TriMet/Wilsonville Tax	14,495	15,523	14,904	15,713	15,713	15,713
5208 OR Worker's Benefit Fund Tax	357	352	343	301	301	301
5210 Medical Ins Union	296,275	316,020	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	7,000	7,100	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	7,427	7,418	7,631	7,631	7,631
5270 Uniform Allowance	1,035	1,158	-	-	-	-
Personnel Services	2,855,686	3,059,291	2,890,579	3,049,550	3,049,550	3,049,550
5300 Office Supplies	79	271	-	-	-	-
5301 Special Department Supplies	4,935	5,735	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	119	-	-	-	-	-
5320 EMS Supplies	13,317	14,028	-	-	-	-
5321 Fire Fighting Supplies	2,788	2,223	-	-	-	-
5325 Protective Clothing	5,074	4,115	-	-	-	-
5330 Noncapital Furniture & Equip	1,733	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	22,694	18,462	-	-	-	-
5365 M&R Firefight Equip	49	147	-	-	-	-
5367 M&R Office Equip	1,186	1,161	1,650	1,650	1,650	1,650
5414 Other Professional Services	46	353	400	500	500	500
5415 Printing	22	-	25	60	60	60
5416 Building Services	8,646	-	-	-	-	-
5432 Natural Gas	5,040	3,978	5,040	6,000	6,000	6,000
5433 Electricity	15,126	16,440	15,126	22,000	22,000	22,000
5434 Water/Sewer	13,187	13,785	13,516	18,000	18,000	18,000
5436 Garbage	2,029	2,159	2,080	2,360	2,360	2,360
5480 Community/Open House/Outreach	-	64	200	200	200	200
5481 Community Education Materials	509	479	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	36	56	1,200	1,800	1,800	1,800
5575 Laundry/Repair Expense	668	-	-	-	-	-
Materials and Services	97,284	83,456	39,412	52,770	52,770	52,770
Total Station 50 Walnut	2,952,970	3,142,746	2,929,991	3,102,320	3,102,320	3,102,320



Station 51 - Tigard

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 **24 full-time personnel**. Four personnel (on each 24-hour shift) respond to incidents primarily utilizing **Heavy Rescue 51** and can also respond in **Engine 51** and **Rapid Extraction Modular Support 51** when needed. An additional four personnel (on each 24-hour shift) respond utilizing **Truck 51**. In addition to responses in the station zone, the truck and heavy rescue serve as resources for TVF&R’s entire service area. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing ALS treatment. TVF&R’s **Technical Rescue Team** is also housed at Station 51.

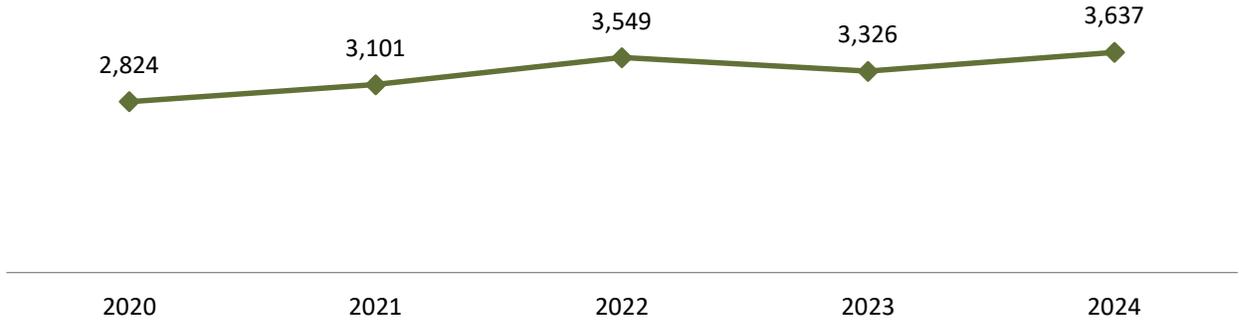
The 5.0 square miles of Station 51’s station zone includes a large portion of Tigard.

Budget Summary

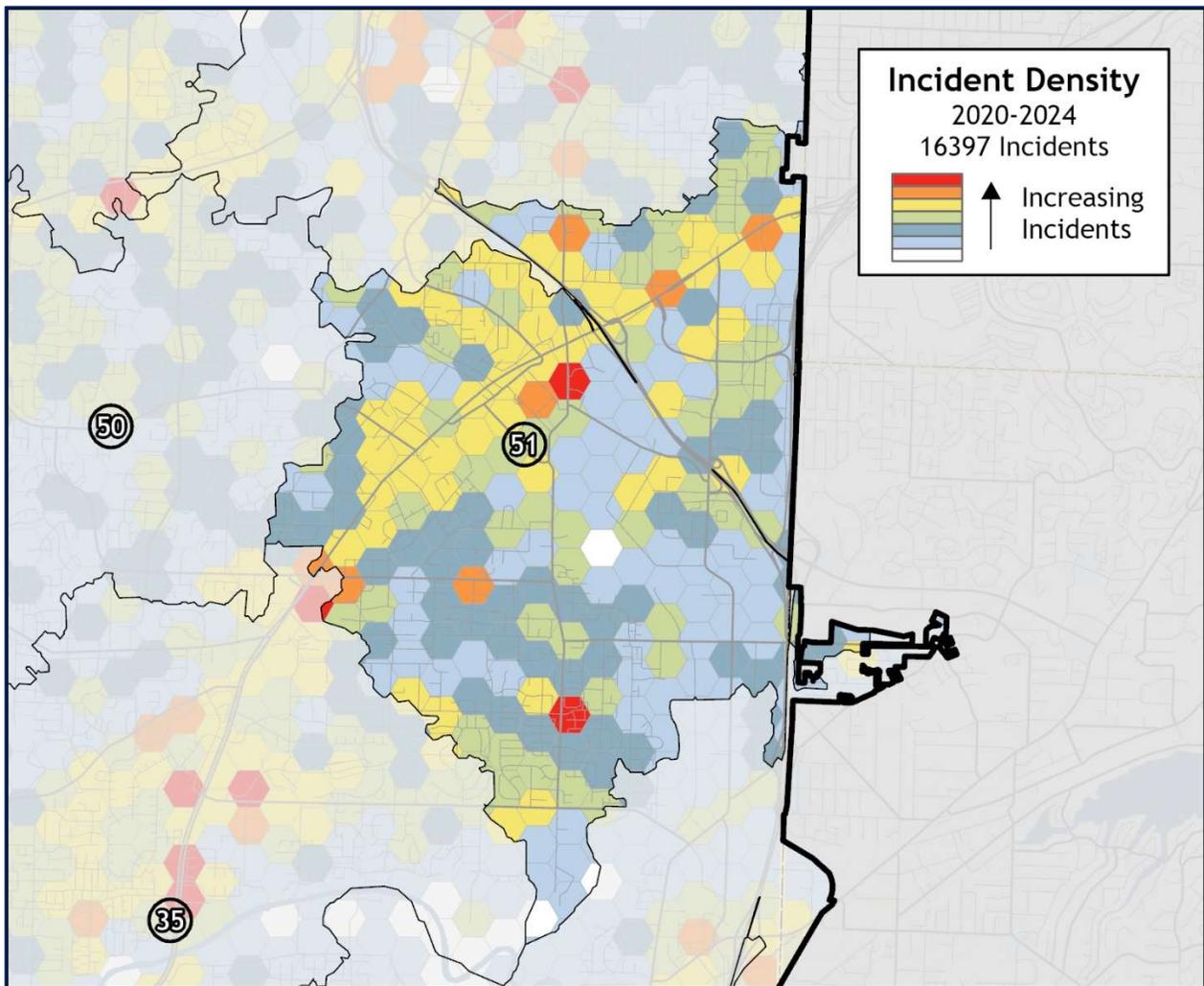
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	6,493,135	6,465,388	6,213,130	6,551,172
Materials and Services	132,980	138,585	47,976	62,360
Total Station 51 Tigard	\$ 6,626,116	\$ 6,603,973	\$ 6,261,106	\$ 6,613,532



Station 51 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10051 Station 51 Tigard						
5001 Salaries & Wages Union	2,386,556	2,375,752	2,541,080	2,614,705	2,614,705	2,614,705
5003 Vacation Taken Union	350,357	371,162	357,600	367,961	367,961	367,961
5005 Sick Leave Taken Union	77,876	98,417	100,916	103,840	103,840	103,840
5007 Personal Leave Taken Union	36,439	32,391	30,911	31,807	31,807	31,807
5016 Vacation Sold at Retirement	-	8,373	16,668	16,834	16,834	16,834
5017 PEHP Vac Sold at Retirement	113,757	5,029	37,881	38,260	38,260	38,260
5020 Deferred Comp Match Union	133,668	167,970	181,830	198,953	198,953	198,953
5120 Overtime Union	1,299,515	1,233,514	757,627	765,203	765,203	765,203
5201 PERS Taxes	971,680	1,025,330	1,019,409	1,189,136	1,189,136	1,189,136
5203 FICA/MEDI	285,373	278,000	307,875	316,524	316,524	316,524
5206 Worker's Comp	155,537	171,068	106,650	109,645	109,645	109,645
5207 TriMet/Wilsonville Tax	32,882	32,497	32,345	34,081	34,081	34,081
5208 OR Worker's Benefit Fund Tax	784	718	686	601	601	601
5210 Medical Ins Union	624,780	627,460	691,154	732,672	732,672	732,672
5220 Post Retire Ins Union	14,600	13,900	14,400	14,400	14,400	14,400
5245 OR Paid Family Medical Leave	-	15,644	16,098	16,550	16,550	16,550
5270 Uniform Allowance	9,331	8,162	-	-	-	-
Personnel Services	6,493,135	6,465,388	6,213,130	6,551,172	6,551,172	6,551,172
5300 Office Supplies	174	282	-	-	-	-
5301 Special Department Supplies	8,236	8,226	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	258	86	-	-	-	-
5320 EMS Supplies	22,172	21,103	-	-	-	-
5321 Fire Fighting Supplies	2,651	7,150	-	-	-	-
5325 Protective Clothing	14,580	30,180	-	-	-	-
5330 Noncapital Furniture & Equip	806	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	31,367	26,016	-	-	-	-
5365 M&R Firefight Equip	3,027	587	-	-	-	-
5367 M&R Office Equip	1,270	1,231	1,650	1,650	1,650	1,650
5414 Other Professional Services	363	345	550	550	550	550
5415 Printing	-	-	25	60	60	60
5416 Building Services	3,463	-	-	-	-	-
5432 Natural Gas	8,285	6,088	8,285	9,800	9,800	9,800
5433 Electricity	15,787	16,799	15,787	22,500	22,500	22,500
5434 Water/Sewer	16,138	15,753	16,540	21,100	21,100	21,100
5436 Garbage	2,306	2,399	2,364	2,700	2,700	2,700
5480 Community/Open House/Outreach	92	-	200	200	200	200
5481 Community Education Materials	208	344	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	896	974	2,400	3,600	3,600	3,600
5575 Laundry/Repair Expense	902	1,025	-	-	-	-
Materials and Services	132,980	138,585	47,976	62,360	62,360	62,360
Total Station 51 Tigard	6,626,116	6,603,973	6,261,106	6,613,532	6,613,532	6,613,532



Station 52 – Wilsonville

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 shift). The crew responds to incidents primarily utilizing **Engine 52** and can also respond in **Heavy Brush 52** or **Medic 52** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

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 TVF&R’s wildland program 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.

The 13.9 square miles of Station 52’s station zone includes central and south Wilsonville to the Willamette River and unincorporated Clackamas County to the west near the Yamhill County border.

Budget Summary

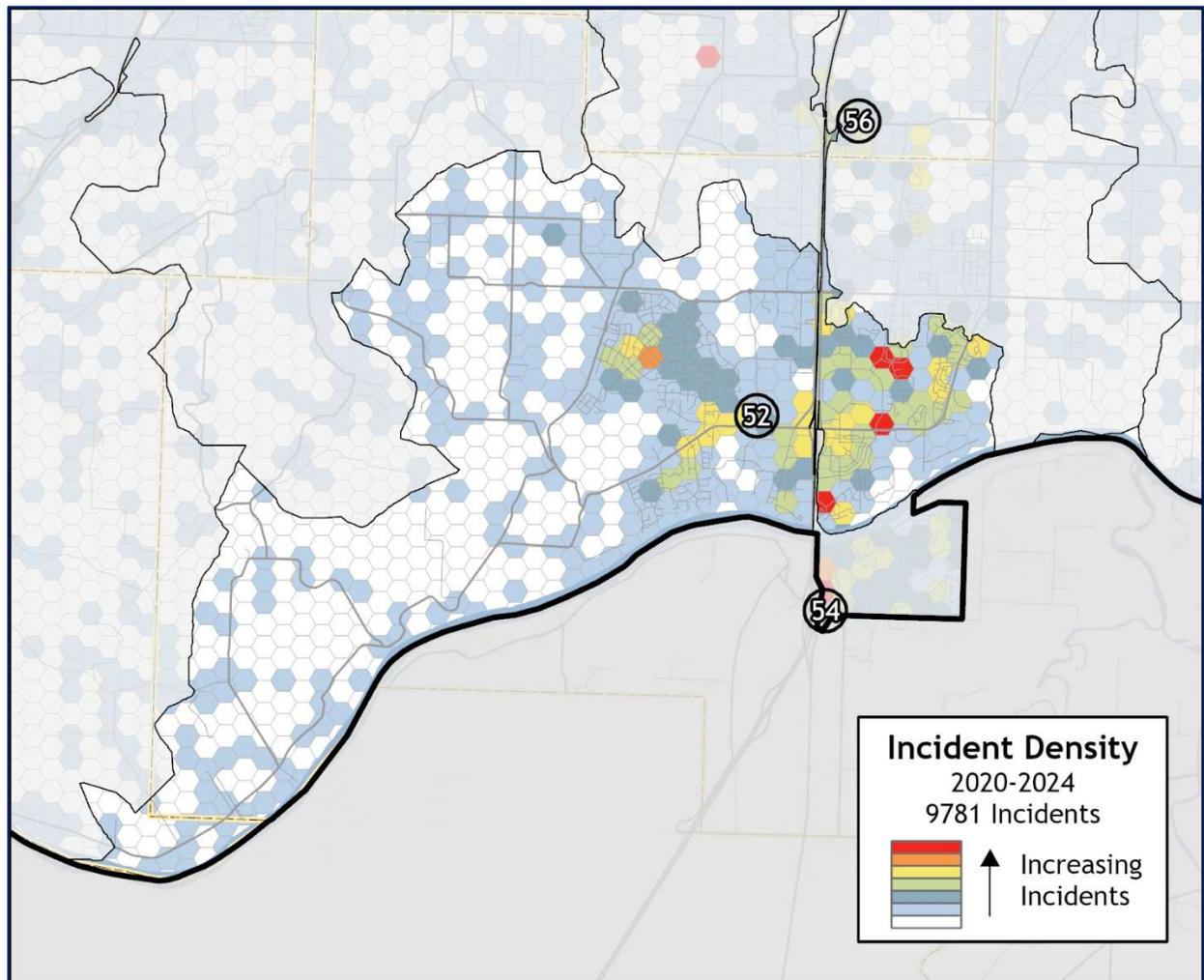
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,547,597	2,578,050	2,888,113	3,050,042
Materials and Services	81,547	94,868	35,811	47,610
Total Station 52 Wilsonville	\$ 2,629,144	\$ 2,672,918	\$ 2,923,924	\$ 3,097,652



Station 52 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10052 Station 52 Wilsonville						
5001 Salaries & Wages Union	955,784	1,097,499	1,169,739	1,206,424	1,206,424	1,206,424
5003 Vacation Taken Union	210,890	142,856	164,614	169,777	169,777	169,777
5005 Sick Leave Taken Union	44,747	26,081	46,455	47,912	47,912	47,912
5007 Personal Leave Taken Union	23,268	8,076	14,229	14,676	14,676	14,676
5016 Vacation Sold at Retirement	-	-	7,673	7,749	7,749	7,749
5017 PEHP Vac Sold at Retirement	61,175	-	17,438	17,612	17,612	17,612
5020 Deferred Comp Match Union	59,223	64,299	83,702	91,584	91,584	91,584
5120 Overtime Union	334,537	328,666	348,759	352,247	352,247	352,247
5201 PERS Taxes	375,862	383,214	469,266	548,354	548,354	548,354
5203 FICA/MEDI	112,488	116,170	141,725	145,961	145,961	145,961
5206 Worker's Comp	68,574	76,776	49,094	50,561	50,561	50,561
5207 TriMet/Wilsonville Tax	7,572	7,974	14,889	15,716	15,716	15,716
5208 OR Worker's Benefit Fund Tax	311	321	343	301	301	301
5210 Medical Ins Union	283,132	309,098	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	7,439	5,686	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	6,233	7,410	7,632	7,632	7,632
5270 Uniform Allowance	2,595	5,099	-	-	-	-
Personnel Services	2,547,597	2,578,050	2,888,113	3,050,042	3,050,042	3,050,042
5300 Office Supplies	70	333	-	-	-	-
5301 Special Department Supplies	4,413	5,681	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	93	50	-	-	-	-
5320 EMS Supplies	19,348	19,718	-	-	-	-
5321 Fire Fighting Supplies	2,037	1,892	-	-	-	-
5325 Protective Clothing	5,395	19,212	-	-	-	-
5330 Noncapital Furniture & Equip	32	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	13,494	12,720	-	-	-	-
5365 M&R Firefight Equip	180	49	-	-	-	-
5367 M&R Office Equip	1,226	1,152	1,650	1,650	1,650	1,650
5414 Other Professional Services	135	211	250	350	350	350
5415 Printing	-	-	25	60	60	60
5416 Building Services	2,482	-	-	-	-	-
5432 Natural Gas	7,451	6,298	7,451	8,800	8,800	8,800
5433 Electricity	12,302	13,611	12,302	18,200	18,200	18,200
5434 Water/Sewer	9,830	10,339	10,075	13,600	13,600	13,600
5436 Garbage	2,422	2,488	2,483	2,750	2,750	2,750
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	138	558	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	499	557	1,200	1,800	1,800	1,800
Materials and Services	81,547	94,868	35,811	47,610	47,610	47,610
Total Station 52 Wilsonville	2,629,144	2,672,918	2,923,924	3,097,652	3,097,652	3,097,652



Station 53 – Progress

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 shift) respond to incidents utilizing **Engine 53** and can also respond in **Medic 53** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (each on a twelve-hour, two-shift schedule) respond to APCP incidents utilizing **Car 53**.

Half of TVF&R’s **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34). The 6.6 square miles of Station 53’s station zone includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress).

Budget Summary

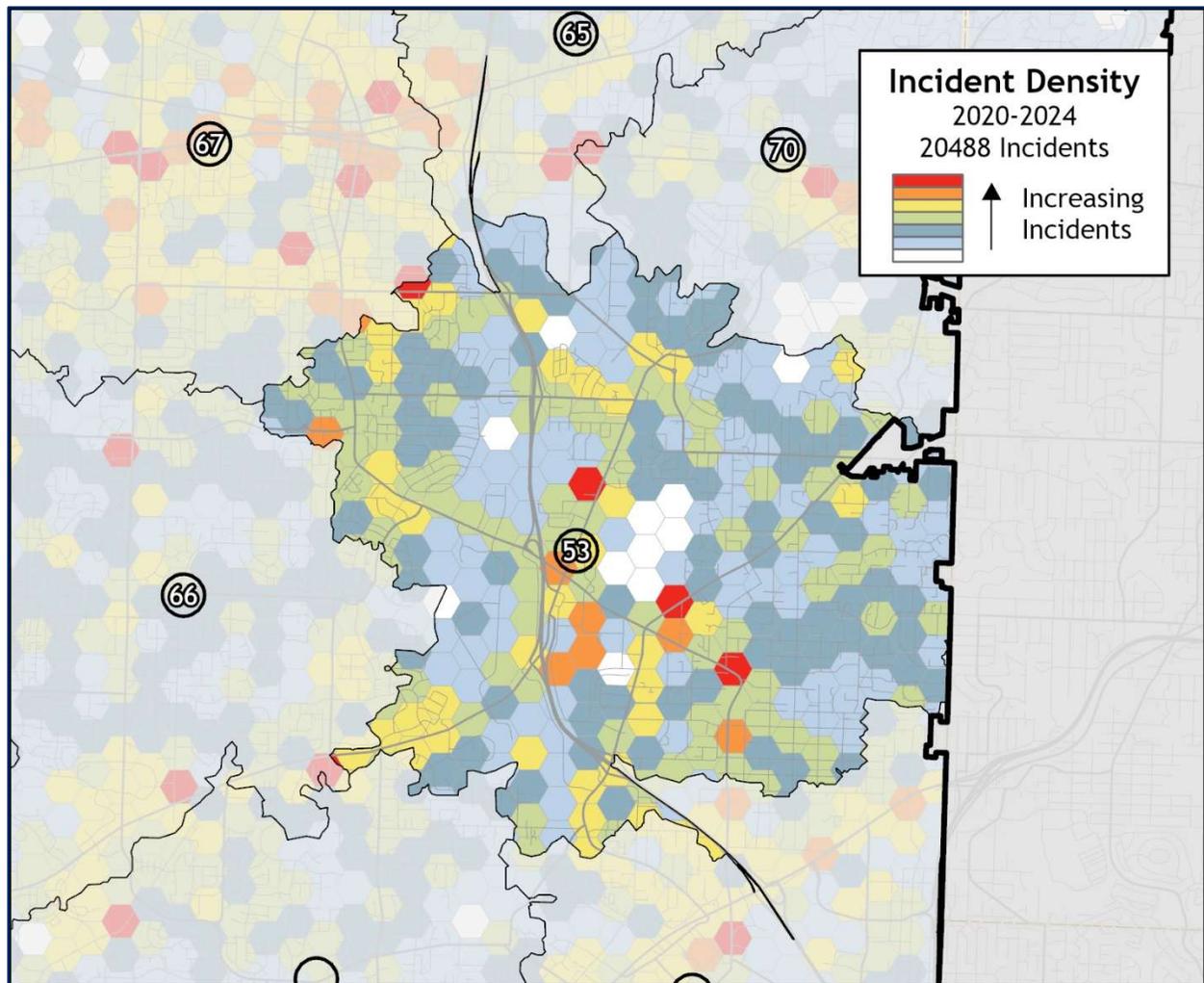
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,760,848	3,267,739	3,547,557	3,727,511
Materials and Services	141,098	106,551	41,479	56,960
Total Station 53 Progress	\$ 2,901,946	\$ 3,374,291	\$ 3,589,036	\$ 3,784,471



Station 53 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10053 Station 53 Progress							
5001	Salaries & Wages Union	1,060,689	1,220,385	1,446,872	1,480,962	1,480,962	1,480,962
5003	Vacation Taken Union	138,579	206,580	203,615	208,412	208,412	208,412
5005	Sick Leave Taken Union	46,606	65,214	57,461	58,815	58,815	58,815
5007	Personal Leave Taken Union	8,208	17,883	17,601	18,015	18,015	18,015
5016	Vacation Sold at Retirement	-	-	9,491	9,585	9,585	9,585
5017	PEHP Vac Sold at Retirement	-	-	21,569	21,785	21,785	21,785
5020	Deferred Comp Match Union	59,829	82,446	103,533	113,282	113,282	113,282
5120	Overtime Union	536,206	578,090	431,387	435,701	435,701	435,701
5201	PERS Taxes	398,583	488,217	580,444	674,400	674,400	674,400
5203	FICA/MEDI	129,343	142,906	175,302	179,512	179,512	179,512
5206	Worker's Comp	74,158	81,813	60,726	62,184	62,184	62,184
5207	TriMet/Wilsonville Tax	14,184	16,725	18,417	19,329	19,329	19,329
5208	OR Worker's Benefit Fund Tax	348	363	400	351	351	351
5210	Medical Ins Union	283,923	347,508	403,173	427,392	427,392	427,392
5220	Post Retire Ins Union	6,600	7,550	8,400	8,400	8,400	8,400
5245	OR Paid Family Medical Leave	-	7,794	9,166	9,386	9,386	9,386
5270	Uniform Allowance	3,592	4,267	-	-	-	-
	Personnel Services	2,760,848	3,267,739	3,547,557	3,727,511	3,727,511	3,727,511
5300	Office Supplies	223	66	-	-	-	-
5301	Special Department Supplies	5,033	3,841	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	340	114	-	-	-	-
5311	Haz Mat Response Materials	-	302	-	-	-	-
5320	EMS Supplies	29,315	26,832	-	-	-	-
5321	Fire Fighting Supplies	2,670	3,061	-	-	-	-
5325	Protective Clothing	14,910	5,524	-	-	-	-
5330	Noncapital Furniture & Equip	2,521	-	-	2,600	2,600	2,600
5350	Apparatus Fuel/Lubricants	29,350	25,761	-	-	-	-
5365	M&R Firefight Equip	196	262	-	-	-	-
5367	M&R Office Equip	1,221	1,207	1,650	1,650	1,650	1,650
5414	Other Professional Services	118	194	450	350	350	350
5415	Printing	-	-	25	60	60	60
5416	Building Services	16,429	-	-	-	-	-
5432	Natural Gas	2,352	2,419	2,352	2,900	2,900	2,900
5433	Electricity	21,639	22,259	21,639	29,700	29,700	29,700
5434	Water/Sewer	11,575	11,658	11,864	15,300	15,300	15,300
5436	Garbage	1,682	1,679	1,724	1,900	1,900	1,900
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	480	242	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	442	593	1,400	2,100	2,100	2,100
5575	Laundry/Repair Expense	601	536	-	-	-	-
	Materials and Services	141,098	106,551	41,479	56,960	56,960	56,960
	Total Station 53 Progress	2,901,946	3,374,291	3,589,036	3,784,471	3,784,471	3,784,471



Station 54 – Charbonneau

Description

Station 54, located within the Willamette Professional Building just east of Interstate 5 on SW Miley Road, opened its doors on September 20, 2021. This 2,592-square-foot station houses a total of **six full-time personnel** (two Firefighter/EMT-Paramedics on each 24-hour shift). The crew responds to incidents utilizing **Rescue 54** which also provides transport services in TVF&R’s portion of Clackamas County via a subcontract with American Medical Response (AMR).

The 0.8 square miles of Station 54’s station zone includes the Wilsonville community of Charbonneau.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,510,056	1,555,251	1,571,454	1,651,453
Materials and Services	120,356	152,403	94,850	137,210
Total Station 54 Charbonneau	\$ 1,630,413	\$ 1,707,654	\$ 1,666,304	\$ 1,788,663

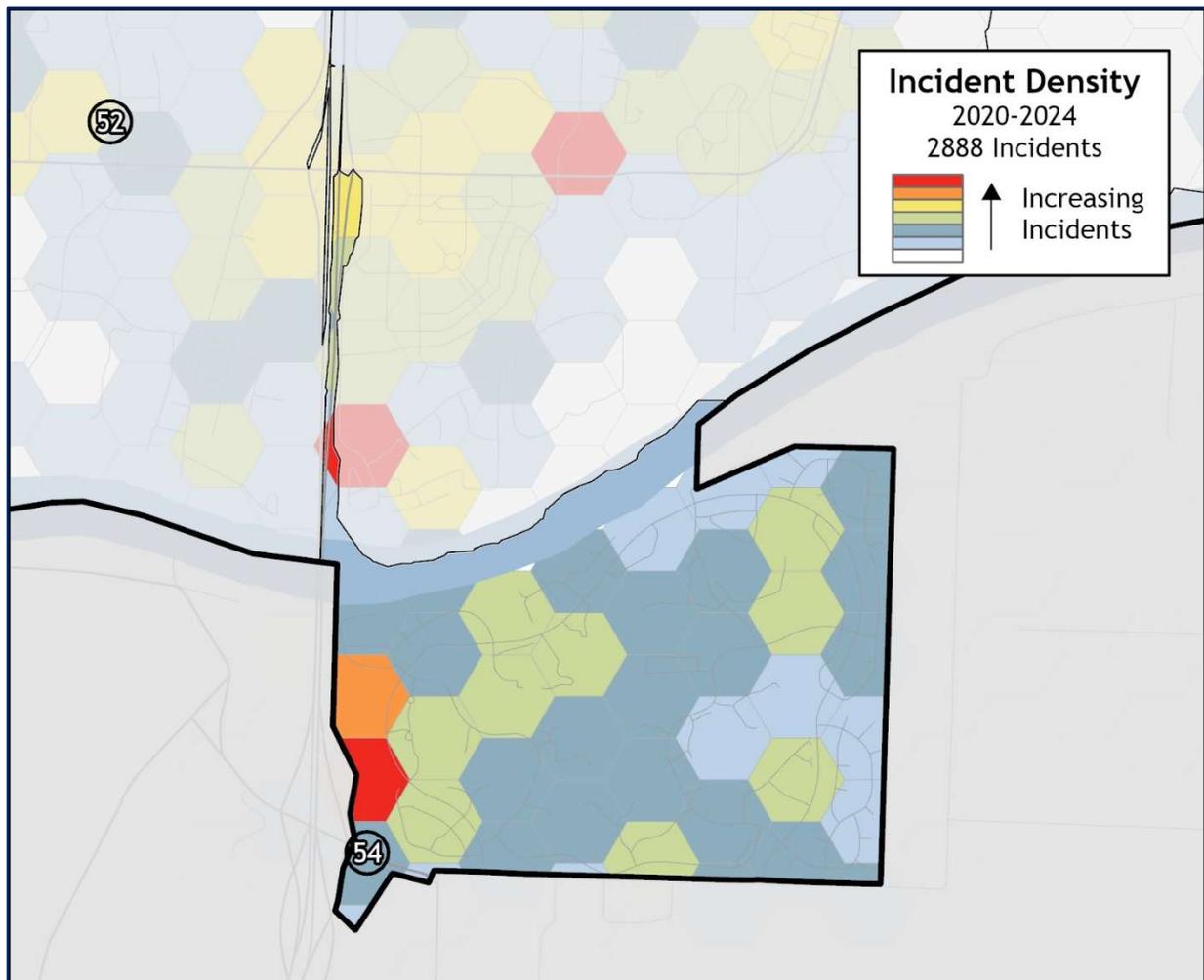


Station 54 Zone Incident Count (Calendar Year)*



*Station 54 opened on September 20, 2021. Incident totals for the area serviced by Station 54 are included for all of 2021.

Incident Density (2020 – 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10054 Station 54 Charbonneau						
5001 Salaries & Wages Union	575,982	616,643	643,655	659,022	659,022	659,022
5003 Vacation Taken Union	109,759	82,388	90,580	92,743	92,743	92,743
5005 Sick Leave Taken Union	16,785	13,439	25,562	26,172	26,172	26,172
5007 Personal Leave Taken Union	8,425	9,484	7,830	8,017	8,017	8,017
5016 Vacation Sold at Retirement	-	-	4,222	4,264	4,264	4,264
5017 PEHP Vac Sold at Retirement	2,895	3,161	9,595	9,691	9,691	9,691
5020 Deferred Comp Match Union	32,172	40,098	46,058	50,395	50,395	50,395
5120 Overtime Union	273,900	267,626	191,907	193,826	193,826	193,826
5201 PERS Taxes	217,694	230,526	258,216	300,083	300,083	300,083
5203 FICA/MEDI	68,753	69,422	77,985	79,876	79,876	79,876
5206 Worker's Comp	37,478	40,709	27,014	27,669	27,669	27,669
5207 TriMet/Wilsonville Tax	7,584	7,924	8,193	8,600	8,600	8,600
5208 OR Worker's Benefit Fund Tax	182	183	171	150	150	150
5210 Medical Ins Union	153,161	162,573	172,788	183,168	183,168	183,168
5220 Post Retire Ins Union	3,502	4,100	3,600	3,600	3,600	3,600
5245 OR Paid Family Medical Leave	-	3,717	4,078	4,177	4,177	4,177
5270 Uniform Allowance	1,783	3,258	-	-	-	-
Personnel Services	1,510,056	1,555,251	1,571,454	1,651,453	1,651,453	1,651,453
5300 Office Supplies	165	143	-	-	-	-
5301 Special Department Supplies	1,550	1,887	-	-	-	-
5302 Training Supplies	-	40	75	100	100	100
5320 EMS Supplies	24,221	20,213	-	-	-	-
5321 Fire Fighting Supplies	1,294	618	-	-	-	-
5325 Protective Clothing	762	2,429	-	-	-	-
5350 Apparatus Fuel/Lubricants	15,247	12,257	-	-	-	-
5365 M&R Firefight Equip	159	66	-	-	-	-
5367 M&R Office Equip	1,105	1,095	1,650	1,650	1,650	1,650
5414 Other Professional Services	12	-	200	200	200	200
5415 Printing	25	29	25	60	60	60
5416 Building Services	3,120	-	-	-	-	-
5445 Rent/Lease of Building	27,425	27,971	92,000	134,000	134,000	134,000
5480 Community/Open House/Outreach	-	-	200	200	200	200
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	65	14	600	900	900	900
5720 Lease Financing Principal	38,647	68,974	-	-	-	-
5721 Lease Financing Interest	6,557	16,668	-	-	-	-
Materials and Services	120,356	152,403	94,850	137,210	137,210	137,210
Total Station 54 Charbonneau	1,630,413	1,707,654	1,666,304	1,788,663	1,788,663	1,788,663



Station 55 – Rosemont

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 shift). 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 TVF&R’s entire service area. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

Station 55 also has a Community Room which is available for use by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

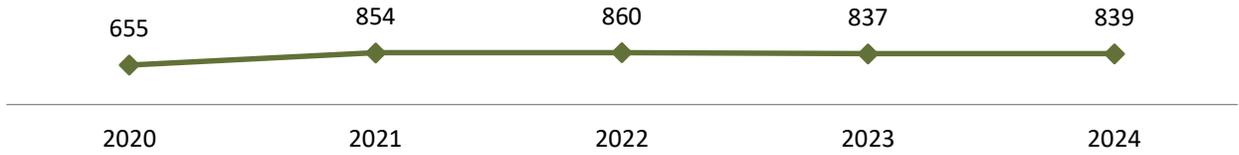
The 6.7 square miles of Station 55’s station zone includes northwest portions of West Linn as well as unincorporated areas of Clackamas County towards the Stafford area.

Budget Summary

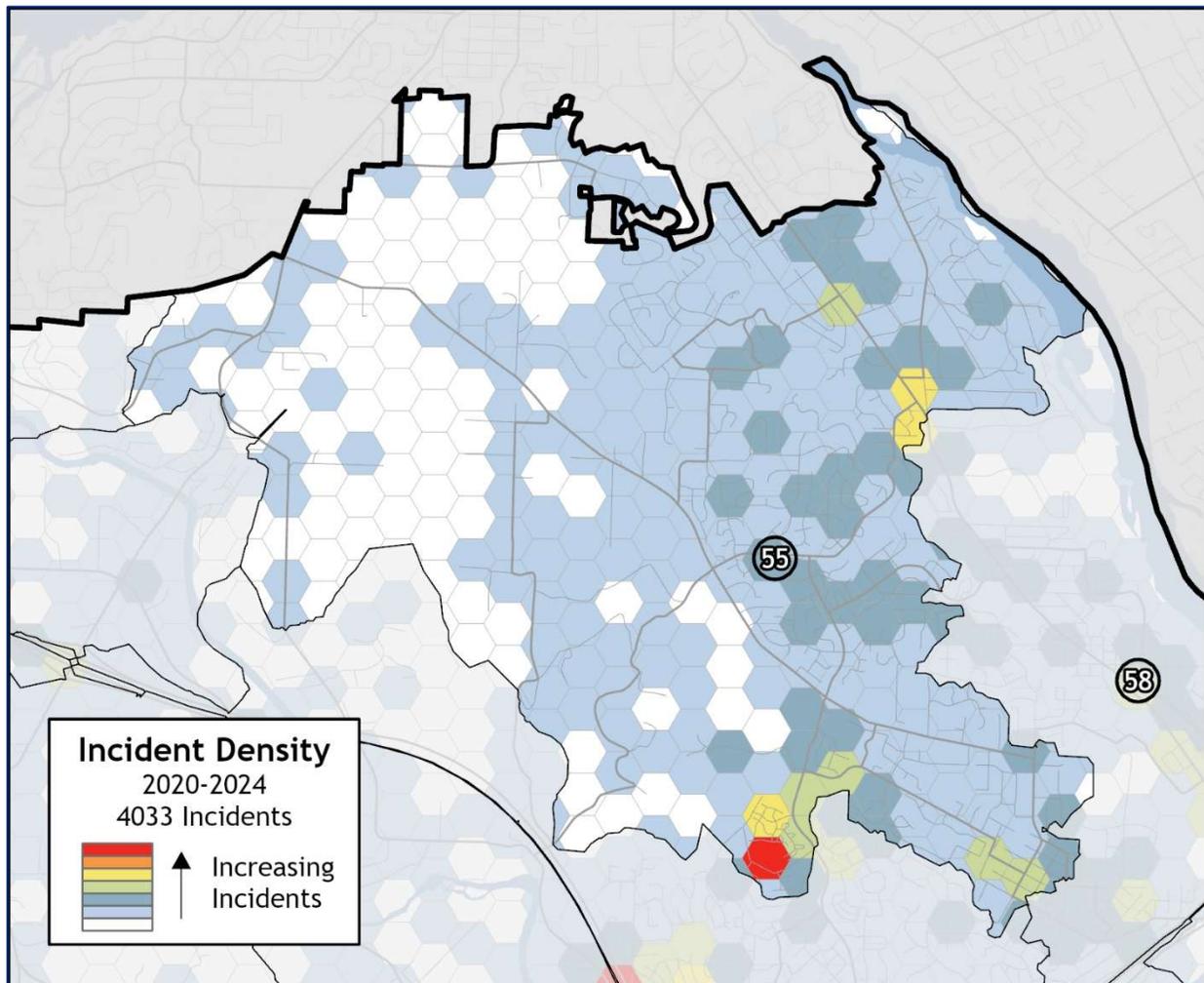
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,937,984	2,946,157	2,972,407	3,137,635
Materials and Services	83,900	71,315	26,922	39,960
Total Station 55 Rosemont	\$ 3,021,884	\$ 3,017,473	\$ 2,999,329	\$ 3,177,595



Station 55 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10055 Station 55 Rosemont							
5001	Salaries & Wages Union	1,108,719	1,111,262	1,208,634	1,245,707	1,245,707	1,245,707
5003	Vacation Taken Union	169,003	232,977	170,088	175,305	175,305	175,305
5005	Sick Leave Taken Union	18,278	30,103	47,999	49,472	49,472	49,472
5007	Personal Leave Taken Union	11,323	16,970	14,703	15,153	15,153	15,153
5016	Vacation Sold at Retirement	22,371	-	7,928	8,007	8,007	8,007
5017	PEHP Vac Sold at Retirement	8,655	-	18,018	18,198	18,198	18,198
5020	Deferred Comp Match Union	64,192	79,710	86,485	94,629	94,629	94,629
5120	Overtime Union	559,813	449,037	360,356	363,959	363,959	363,959
5201	PERS Taxes	469,642	479,389	484,870	566,302	566,302	566,302
5203	FICA/MEDI	126,125	127,123	146,437	150,738	150,738	150,738
5206	Worker's Comp	71,387	76,527	50,727	52,216	52,216	52,216
5207	TriMet/Wilsonville Tax	14,869	14,687	15,385	16,230	16,230	16,230
5208	OR Worker's Benefit Fund Tax	369	323	343	301	301	301
5210	Medical Ins Union	283,439	310,751	345,577	366,336	366,336	366,336
5220	Post Retire Ins Union	6,800	6,989	7,200	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	7,056	7,657	7,882	7,882	7,882
5270	Uniform Allowance	2,998	3,255	-	-	-	-
	Personnel Services	2,937,984	2,946,157	2,972,407	3,137,635	3,137,635	3,137,635
5300	Office Supplies	414	435	-	-	-	-
5301	Special Department Supplies	3,664	3,547	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	438	-	-	-	-	-
5320	EMS Supplies	13,304	9,425	-	-	-	-
5321	Fire Fighting Supplies	5,642	5,087	-	-	-	-
5325	Protective Clothing	4,651	12,839	-	-	-	-
5350	Apparatus Fuel/Lubricants	12,761	10,811	-	-	-	-
5365	M&R Firefight Equip	8,383	703	-	-	-	-
5367	M&R Office Equip	2,359	1,165	1,650	2,500	2,500	2,500
5414	Other Professional Services	-	56	200	200	200	200
5415	Printing	-	-	25	60	60	60
5416	Building Services	8,503	465	-	-	-	-
5432	Natural Gas	1,265	1,319	1,265	1,600	1,600	1,600
5433	Electricity	14,865	17,978	14,865	24,000	24,000	24,000
5434	Water/Sewer	7,163	7,070	7,342	9,400	9,400	9,400
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	237	212	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	251	205	1,200	1,800	1,800	1,800
	Materials and Services	83,900	71,315	26,922	39,960	39,960	39,960
	Total Station 55 Rosemont	3,021,884	3,017,473	2,999,329	3,177,595	3,177,595	3,177,595



Station 56 – Elligsen Road

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 shift). The crew responds to incidents primarily utilizing **Truck 56** and can also respond in **Engine 56** or **Medic 56** when needed. In addition to responses in the station zone, the truck serves as a resource for TVF&R’s entire service area. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The South Operating Center (SOC) facility is collocated with Station 56.

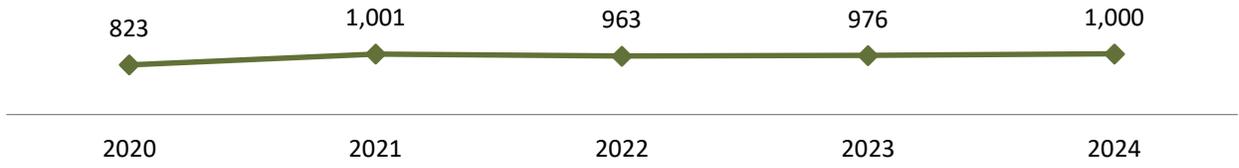
The 12.0 square miles of Station 56’s station zone includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties.

Budget Summary

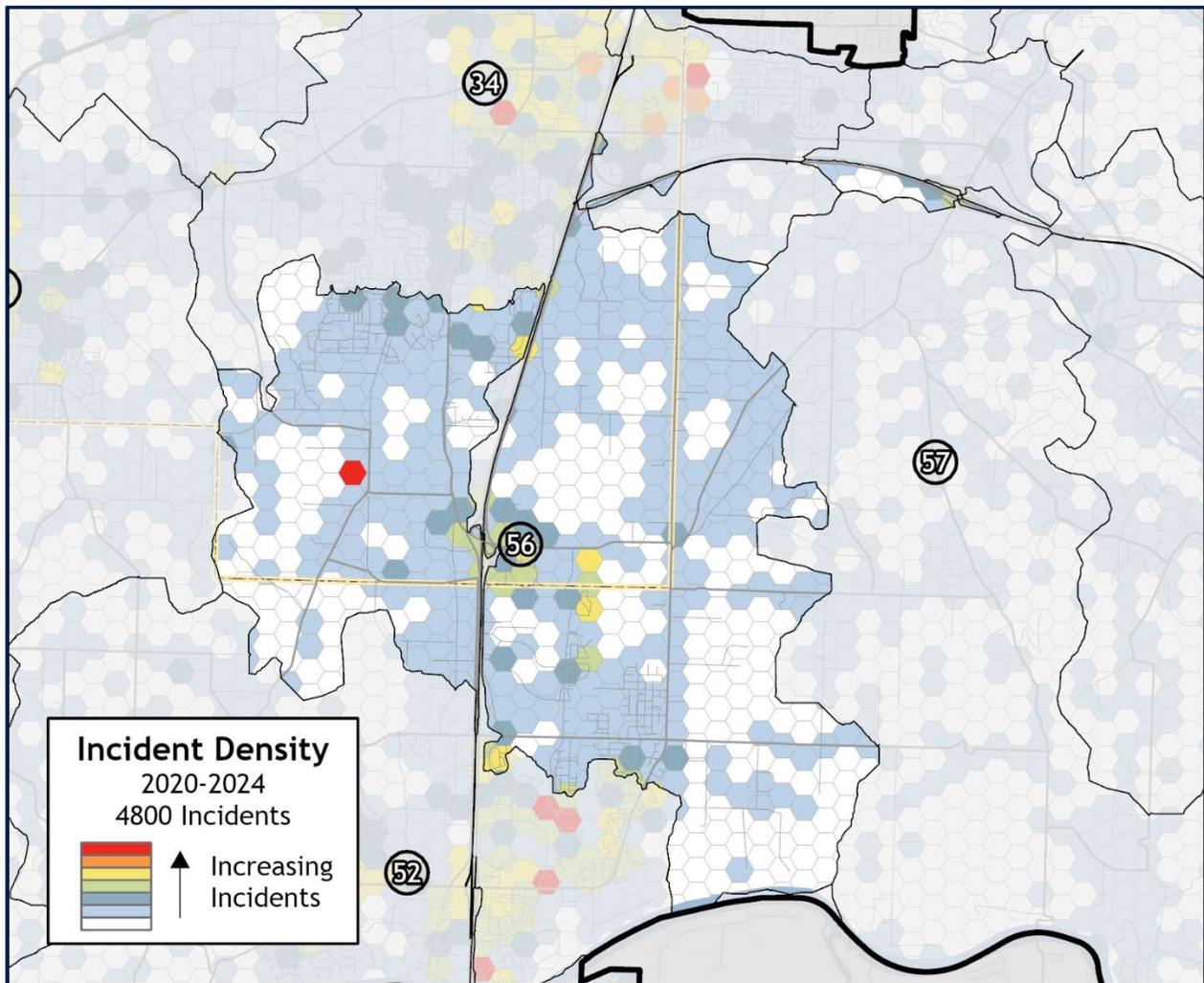
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,814,066	2,797,123	2,979,927	3,145,450
Materials and Services	168,269	100,455	55,863	73,360
Total Station 56 Elligsen Road	\$ 2,982,335	\$ 2,897,578	\$ 3,035,790	\$ 3,218,810



Station 56 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10056 Station 56 Elligsen Road							
5001	Salaries & Wages Union	1,054,988	1,112,381	1,212,104	1,249,212	1,249,212	1,249,212
5003	Vacation Taken Union	180,619	193,048	170,576	175,798	175,798	175,798
5005	Sick Leave Taken Union	38,697	37,984	48,137	49,611	49,611	49,611
5007	Personal Leave Taken Union	10,383	12,555	14,745	15,196	15,196	15,196
5016	Vacation Sold at Retirement	-	-	7,951	8,030	8,030	8,030
5017	PEHP Vac Sold at Retirement	2,276	-	18,070	18,250	18,250	18,250
5020	Deferred Comp Match Union	58,111	73,060	86,734	94,901	94,901	94,901
5120	Overtime Union	537,737	399,773	361,390	365,004	365,004	365,004
5201	PERS Taxes	410,925	417,408	486,262	567,903	567,903	567,903
5203	FICA/MEDI	125,807	123,975	146,858	151,164	151,164	151,164
5206	Worker's Comp	70,606	76,743	50,872	52,364	52,364	52,364
5207	TriMet/Wilsonville Tax	14,472	14,138	15,429	16,276	16,276	16,276
5208	OR Worker's Benefit Fund Tax	362	327	343	301	301	301
5210	Medical Ins Union	298,907	317,222	345,577	366,336	366,336	366,336
5220	Post Retire Ins Union	6,889	6,978	7,200	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	6,747	7,679	7,904	7,904	7,904
5270	Uniform Allowance	3,287	4,785	-	-	-	-
	Personnel Services	2,814,066	2,797,123	2,979,927	3,145,450	3,145,450	3,145,450
5300	Office Supplies	77	100	-	-	-	-
5301	Special Department Supplies	3,945	4,017	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	93	-	-	-	-	-
5320	EMS Supplies	13,617	11,483	-	-	-	-
5321	Fire Fighting Supplies	3,346	2,337	-	-	-	-
5325	Protective Clothing	7,180	8,347	-	-	-	-
5330	Noncapital Furniture & Equip	1,612	-	-	-	-	-
5350	Apparatus Fuel/Lubricants	21,334	18,706	-	-	-	-
5365	M&R Firefight Equip	426	642	-	-	-	-
5367	M&R Office Equip	1,211	1,157	1,650	1,650	1,650	1,650
5414	Other Professional Services	-	-	150	250	250	250
5415	Printing	-	-	25	60	60	60
5416	Building Services	62,994	-	-	-	-	-
5432	Natural Gas	2,200	2,274	2,200	2,800	2,800	2,800
5433	Electricity	31,859	31,633	31,859	42,500	42,500	42,500
5434	Water/Sewer	14,943	15,713	15,316	20,500	20,500	20,500
5436	Garbage	3,013	3,158	3,088	3,400	3,400	3,400
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	131	39	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	288	851	1,200	1,800	1,800	1,800
	Materials and Services	168,269	100,455	55,863	73,360	73,360	73,360
	Total Station 56 Elligsen Road	2,982,335	2,897,578	3,035,790	3,218,810	3,218,810	3,218,810



Station 57 – Mountain Road

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 shift). The crew responds to incidents primarily utilizing **Engine 57** and can also respond in **Brush Rig 57** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

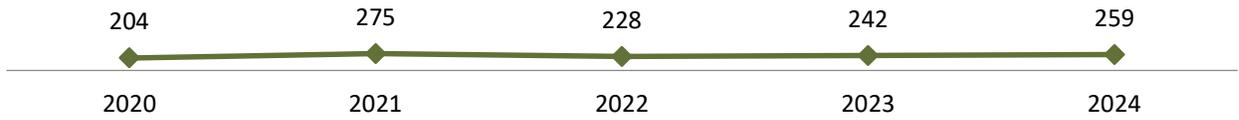
The 11.8 square miles of Station 57’s station zone includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.

Budget Summary

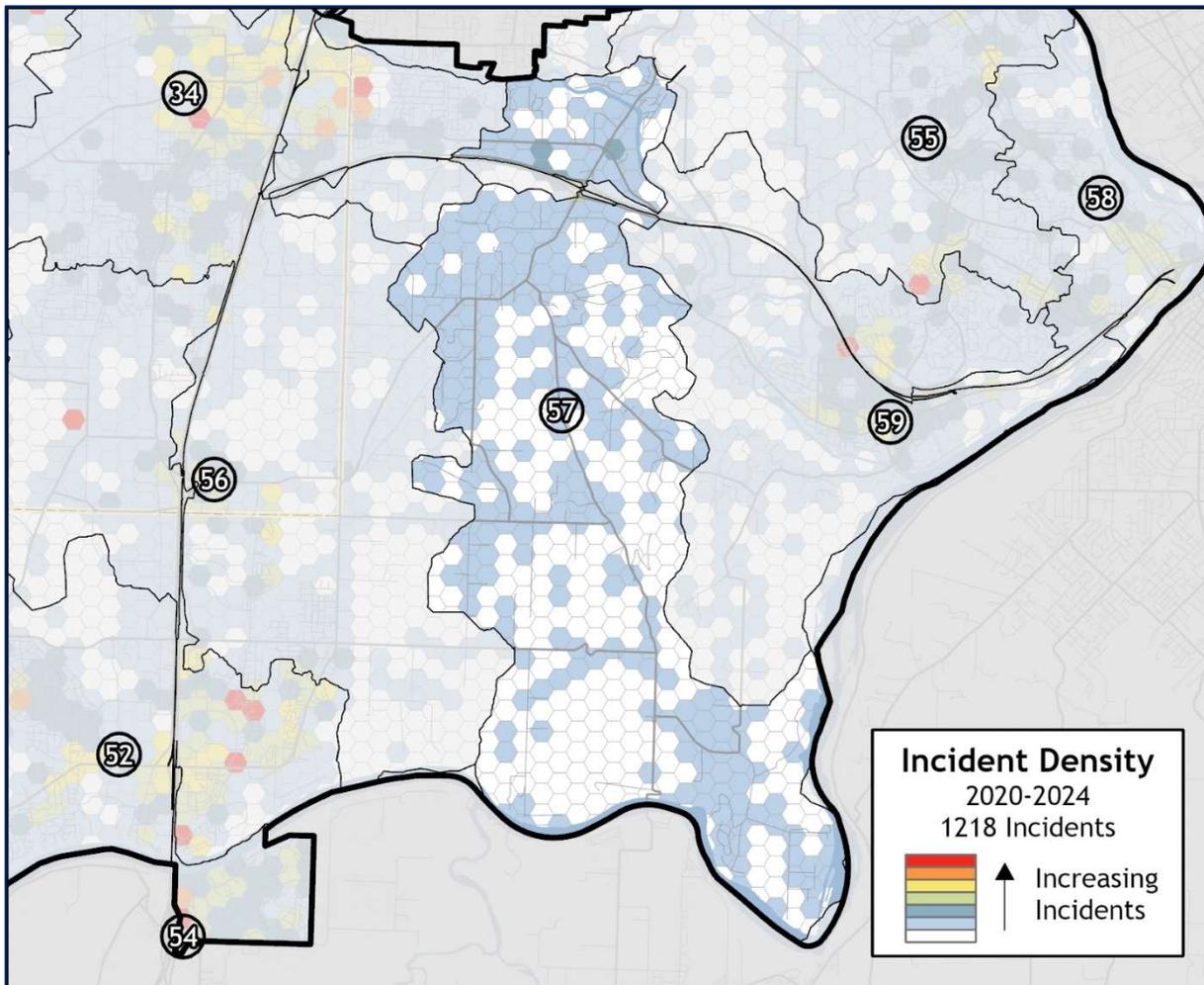
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,717,559	3,039,796	2,934,154	3,146,840
Materials and Services	57,990	45,082	21,982	28,710
Total Station 57 Mountain Road	\$ 2,775,549	\$ 3,084,878	\$ 2,956,136	\$ 3,175,550



Station 57 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10057 Station 57 Mountain Road							
5001	Salaries & Wages Union	1,056,423	1,202,620	1,190,921	1,257,165	1,257,165	1,257,165
5003	Vacation Taken Union	220,401	211,911	167,595	176,918	176,918	176,918
5005	Sick Leave Taken Union	29,564	8,666	47,296	49,927	49,927	49,927
5007	Personal Leave Taken Union	16,196	12,259	14,487	15,293	15,293	15,293
5016	Vacation Sold at Retirement	-	-	7,812	7,890	7,890	7,890
5017	PEHP Vac Sold at Retirement	-	66,994	17,754	17,931	17,931	17,931
5020	Deferred Comp Match Union	60,616	81,568	85,218	93,243	93,243	93,243
5120	Overtime Union	379,863	380,569	355,075	358,626	358,626	358,626
5201	PERS Taxes	440,075	512,110	477,764	568,188	568,188	568,188
5203	FICA/MEDI	124,768	132,466	144,291	151,240	151,240	151,240
5206	Worker's Comp	69,590	75,426	49,983	52,390	52,390	52,390
5207	TriMet/Wilsonville Tax	13,509	14,569	15,159	16,284	16,284	16,284
5208	OR Worker's Benefit Fund Tax	333	333	343	301	301	301
5210	Medical Ins Union	297,184	324,792	345,577	366,336	366,336	366,336
5220	Post Retire Ins Union	7,050	7,200	7,200	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	7,026	7,679	7,908	7,908	7,908
5270	Uniform Allowance	1,987	1,286	-	-	-	-
	Personnel Services	2,717,559	3,039,796	2,934,154	3,146,840	3,146,840	3,146,840
5300	Office Supplies	630	255	-	-	-	-
5301	Special Department Supplies	5,393	4,584	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	77	-	-	-	-	-
5320	EMS Supplies	4,415	5,314	-	-	-	-
5321	Fire Fighting Supplies	4,987	1,759	-	-	-	-
5325	Protective Clothing	3,031	5,132	-	-	-	-
5330	Noncapital Furniture & Equip	856	-	-	-	-	-
5350	Apparatus Fuel/Lubricants	6,110	6,142	-	-	-	-
5365	M&R Firefight Equip	451	238	-	-	-	-
5367	M&R Office Equip	1,414	1,301	1,650	1,650	1,650	1,650
5414	Other Professional Services	45	-	100	100	100	100
5415	Printing	-	-	25	60	60	60
5416	Building Services	12,183	-	-	-	-	-
5432	Natural Gas	6,876	8,265	6,876	9,800	9,800	9,800
5433	Electricity	7,490	8,819	7,490	11,800	11,800	11,800
5436	Garbage	2,747	2,894	2,816	3,100	3,100	3,100
5450	Rental of Equip	231	231	-	-	-	-
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	213	-	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	230	148	2,650	1,800	1,800	1,800
5575	Laundry/Repair Expense	610	-	-	-	-	-
	Materials and Services	57,990	45,082	21,982	28,710	28,710	28,710
	Total Station 57 Mountain Road	2,775,549	3,084,878	2,956,136	3,175,550	3,175,550	3,175,550



Station 58 – Bolton

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 shift). 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.

Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. TVF&R’s **Mobile Command Center** is located at Station 58 for use on incidents of extended duration.

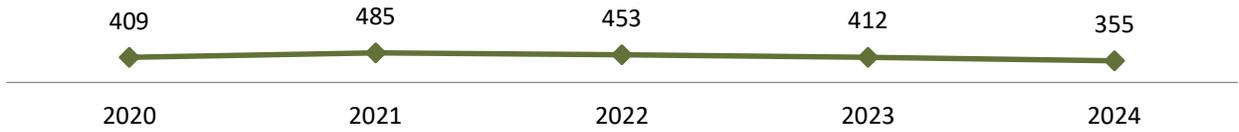
The 2.9 square miles of Station 58’s station zone includes the eastern portion of West Linn.

Budget Summary

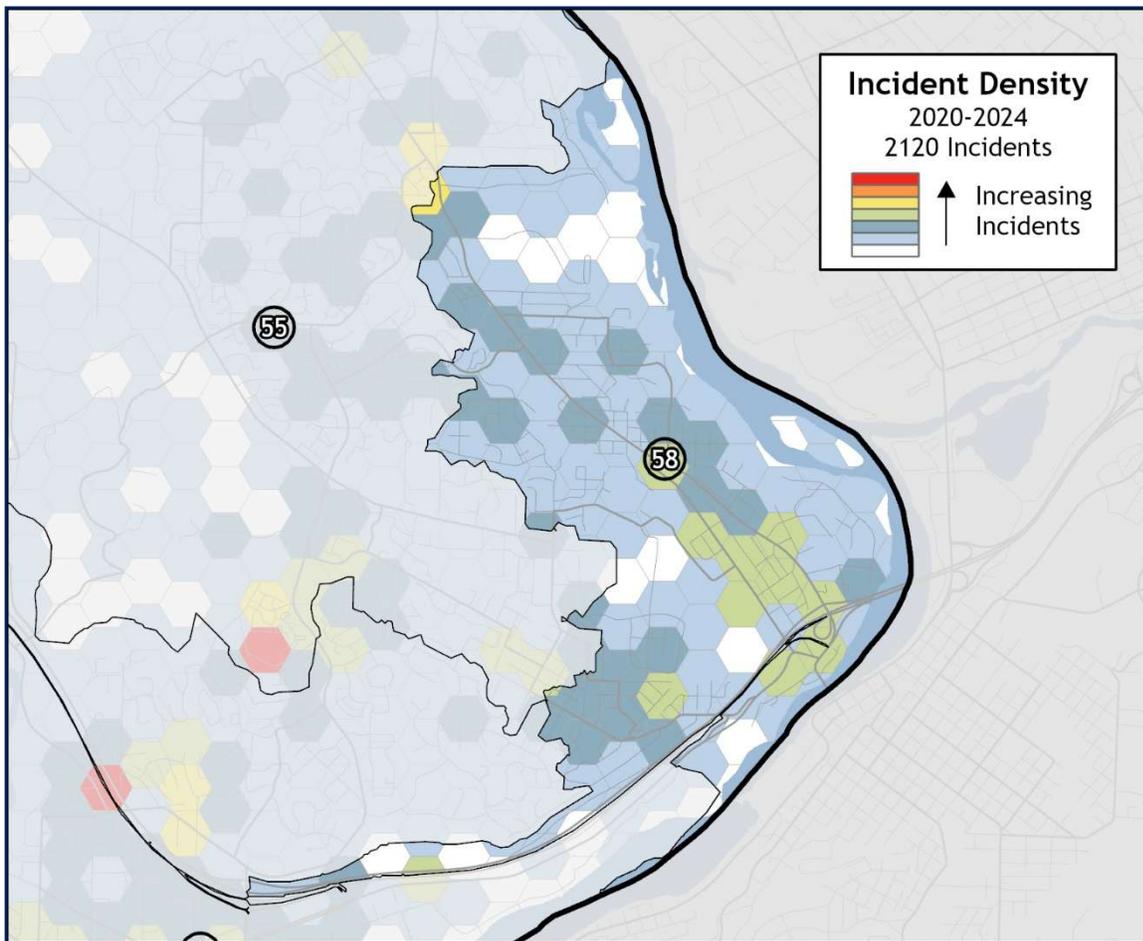
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,919,211	2,982,921	3,005,339	3,213,629
Materials and Services	63,549	51,291	29,292	43,060
Total Station 58 Bolton	\$ 2,982,760	\$ 3,034,212	\$ 3,034,631	\$ 3,256,689



Station 58 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10058 Station 58 Bolton						
5001 Salaries & Wages Union	1,074,800	1,128,225	1,224,204	1,286,405	1,286,405	1,286,405
5003 Vacation Taken Union	212,793	225,611	172,279	181,033	181,033	181,033
5005 Sick Leave Taken Union	14,830	27,792	48,618	51,088	51,088	51,088
5007 Personal Leave Taken Union	13,983	7,155	14,892	15,649	15,649	15,649
5016 Vacation Sold at Retirement	3,380	-	8,020	8,100	8,100	8,100
5017 PEHP Vac Sold at Retirement	50,004	-	18,227	18,410	18,410	18,410
5020 Deferred Comp Match Union	64,848	79,311	87,492	95,730	95,730	95,730
5120 Overtime Union	501,095	479,036	364,548	368,194	368,194	368,194
5201 PERS Taxes	485,816	508,650	490,966	581,873	581,873	581,873
5203 FICA/MEDI	125,410	128,370	148,278	154,883	154,883	154,883
5206 Worker's Comp	71,853	77,451	51,364	53,652	53,652	53,652
5207 TriMet/Wilsonville Tax	14,456	14,943	15,578	16,677	16,677	16,677
5208 OR Worker's Benefit Fund Tax	352	323	343	301	301	301
5210 Medical Ins Union	277,422	291,322	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	6,850	6,700	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	6,885	7,753	8,098	8,098	8,098
5270 Uniform Allowance	1,319	1,148	-	-	-	-
Personnel Services	2,919,211	2,982,921	3,005,339	3,213,629	3,213,629	3,213,629
5300 Office Supplies	-	63	-	-	-	-
5301 Special Department Supplies	3,253	3,402	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	155	-	-	-	-	-
5320 EMS Supplies	6,158	5,055	-	-	-	-
5321 Fire Fighting Supplies	1,867	2,138	-	-	-	-
5325 Protective Clothing	1,327	6,109	-	-	-	-
5330 Noncapital Furniture & Equip	33	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	10,426	6,263	-	-	-	-
5365 M&R Firefight Equip	-	98	-	-	-	-
5367 M&R Office Equip	1,124	1,092	1,650	1,650	1,650	1,650
5414 Other Professional Services	127	37	100	150	150	150
5415 Printing	-	-	25	60	60	60
5416 Building Services	12,702	-	-	-	-	-
5432 Natural Gas	2,998	3,106	2,998	3,700	3,700	3,700
5433 Electricity	18,085	19,842	18,085	26,500	26,500	26,500
5434 Water/Sewer	4,740	3,842	4,859	6,300	6,300	6,300
5436 Garbage	-	-	-	2,500	2,500	2,500
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	252	39	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	302	205	1,200	1,800	1,800	1,800
Materials and Services	63,549	51,291	29,292	43,060	43,060	43,060
Total Station 58 Bolton	2,982,760	3,034,212	3,034,631	3,256,689	3,256,689	3,256,689



Station 59 – Willamette

Description

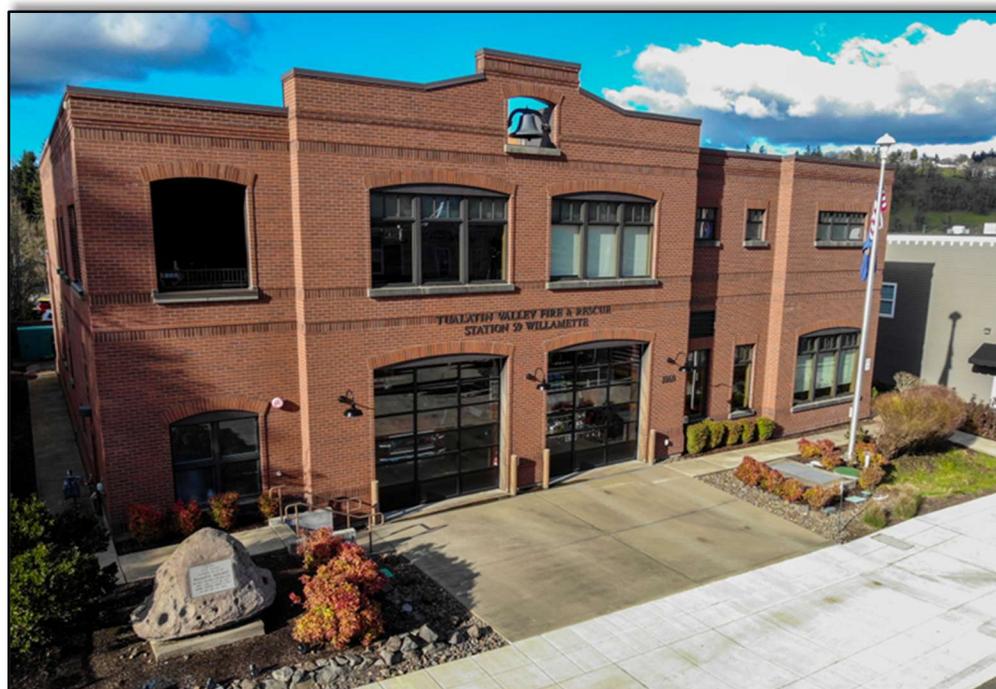
Station 59, located on Willamette Falls Drive, south of Interstate 205 off the 10th Street exit, was originally constructed in the 1940s or early 1950s and completely rebuilt in 2010. The 12,260-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour shift). The 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.

Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. Half of TVF&R’s **Water Rescue Team** is housed at Station 59 (in conjunction with Station 20).

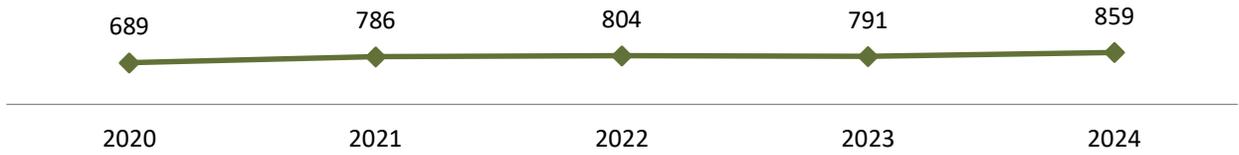
The 7.6 square miles of Station 59’s station zone includes the southern portion of West Linn and an area of unincorporated Clackamas County.

Budget Summary

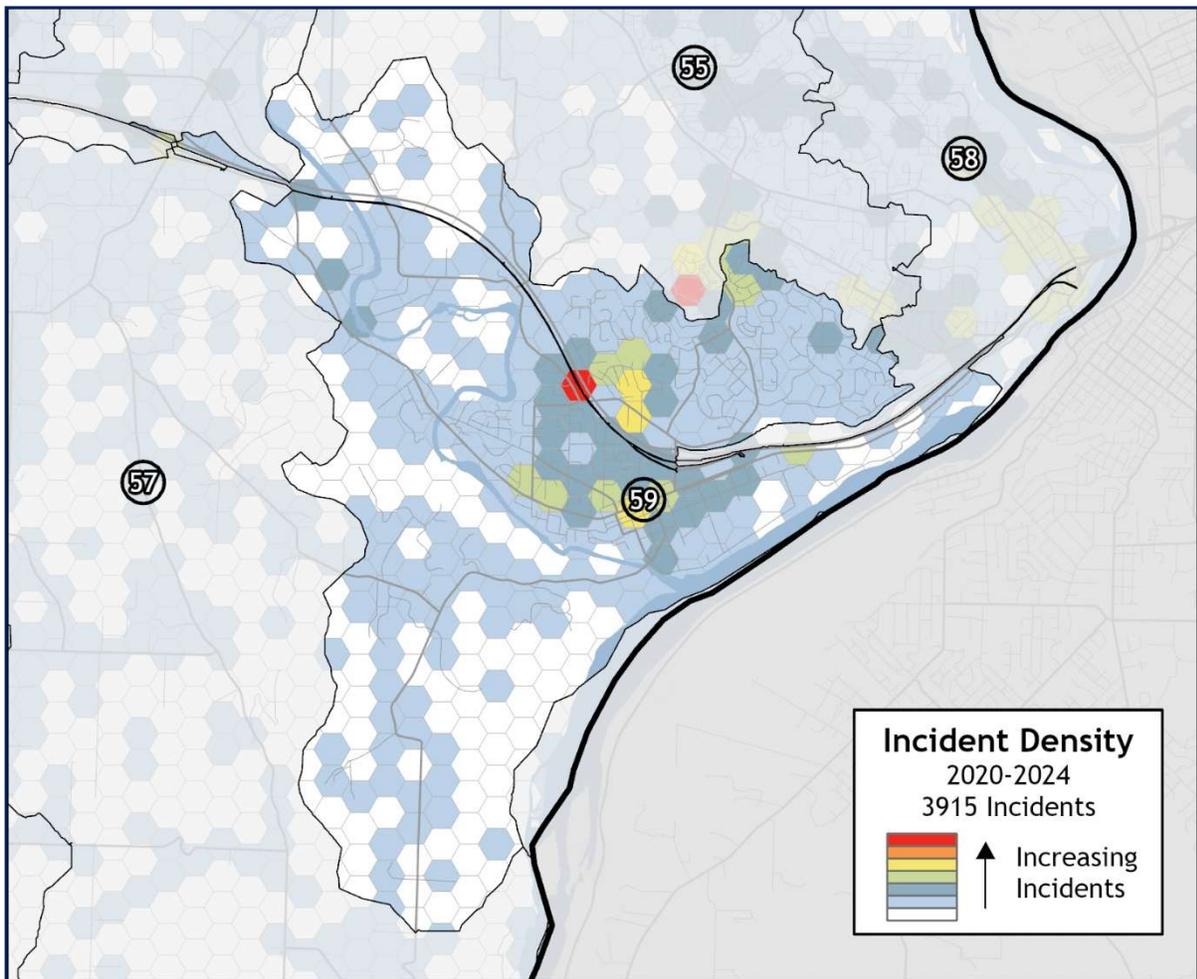
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	3,152,194	3,285,044	3,175,022	3,378,072
Materials and Services	68,585	66,248	24,919	37,010
Total Station 59 Willamette	\$ 3,220,779	\$ 3,351,292	\$ 3,199,941	\$ 3,415,082



Station 59 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10059 Station 59 Willamette						
5001 Salaries & Wages Union	1,124,129	1,288,272	1,302,128	1,357,996	1,357,996	1,357,996
5003 Vacation Taken Union	208,110	207,781	183,245	191,107	191,107	191,107
5005 Sick Leave Taken Union	20,976	12,433	51,712	53,931	53,931	53,931
5007 Personal Leave Taken Union	11,117	9,811	15,840	16,519	16,519	16,519
5016 Vacation Sold at Retirement	-	-	8,541	8,626	8,626	8,626
5017 PEHP Vac Sold at Retirement	63,255	73,214	19,412	19,606	19,606	19,606
5020 Deferred Comp Match Union	66,972	88,504	93,176	101,950	101,950	101,950
5120 Overtime Union	632,730	515,150	388,231	392,114	392,114	392,114
5201 PERS Taxes	497,884	524,656	522,377	615,567	615,567	615,567
5203 FICA/MEDI	135,155	135,293	157,765	163,851	163,851	163,851
5206 Worker's Comp	75,680	84,085	54,651	56,759	56,759	56,759
5207 TriMet/Wilsonville Tax	15,848	16,264	16,575	17,642	17,642	17,642
5208 OR Worker's Benefit Fund Tax	368	357	343	301	301	301
5210 Medical Ins Union	291,813	313,596	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	6,850	7,200	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	7,702	8,249	8,567	8,567	8,567
5270 Uniform Allowance	1,307	724	-	-	-	-
Personnel Services	3,152,194	3,285,044	3,175,022	3,378,072	3,378,072	3,378,072
5300 Office Supplies	502	174	-	-	-	-
5301 Special Department Supplies	3,858	3,611	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	158	-	-	-	-	-
5320 EMS Supplies	9,552	10,235	-	-	-	-
5321 Fire Fighting Supplies	2,683	1,393	-	-	-	-
5325 Protective Clothing	3,474	14,896	-	-	-	-
5330 Noncapital Furniture & Equip	135	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	13,951	11,764	-	-	-	-
5365 M&R Firefight Equip	-	98	-	-	-	-
5367 M&R Office Equip	1,230	1,095	1,650	1,650	1,650	1,650
5414 Other Professional Services	166	-	100	200	200	200
5415 Printing	-	-	25	60	60	60
5416 Building Services	10,689	-	-	-	-	-
5432 Natural Gas	2,161	1,743	2,161	2,600	2,600	2,600
5433 Electricity	16,822	17,888	16,822	23,900	23,900	23,900
5434 Water/Sewer	2,523	2,899	2,586	3,900	3,900	3,900
5436 Garbage	-	-	-	2,500	2,500	2,500
5480 Community/Open House/Outreach	-	89	200	200	200	200
5481 Community Education Materials	356	-	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	311	362	1,200	1,800	1,800	1,800
5575 Laundry/Repair Expense	16	-	-	-	-	-
Materials and Services	68,585	66,248	24,919	37,010	37,010	37,010
Total Station 59 Willamette	3,220,779	3,351,292	3,199,941	3,415,082	3,415,082	3,415,082



Station 60 – Cornell Road

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 shift). 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 6.9 square miles of Station 60’s station zone includes mostly unincorporated portions of Washington County north of Beaverton (West Haven-Sylvan and a portion of Cedar Mill) and Multnomah County near the Portland border.

Budget Summary

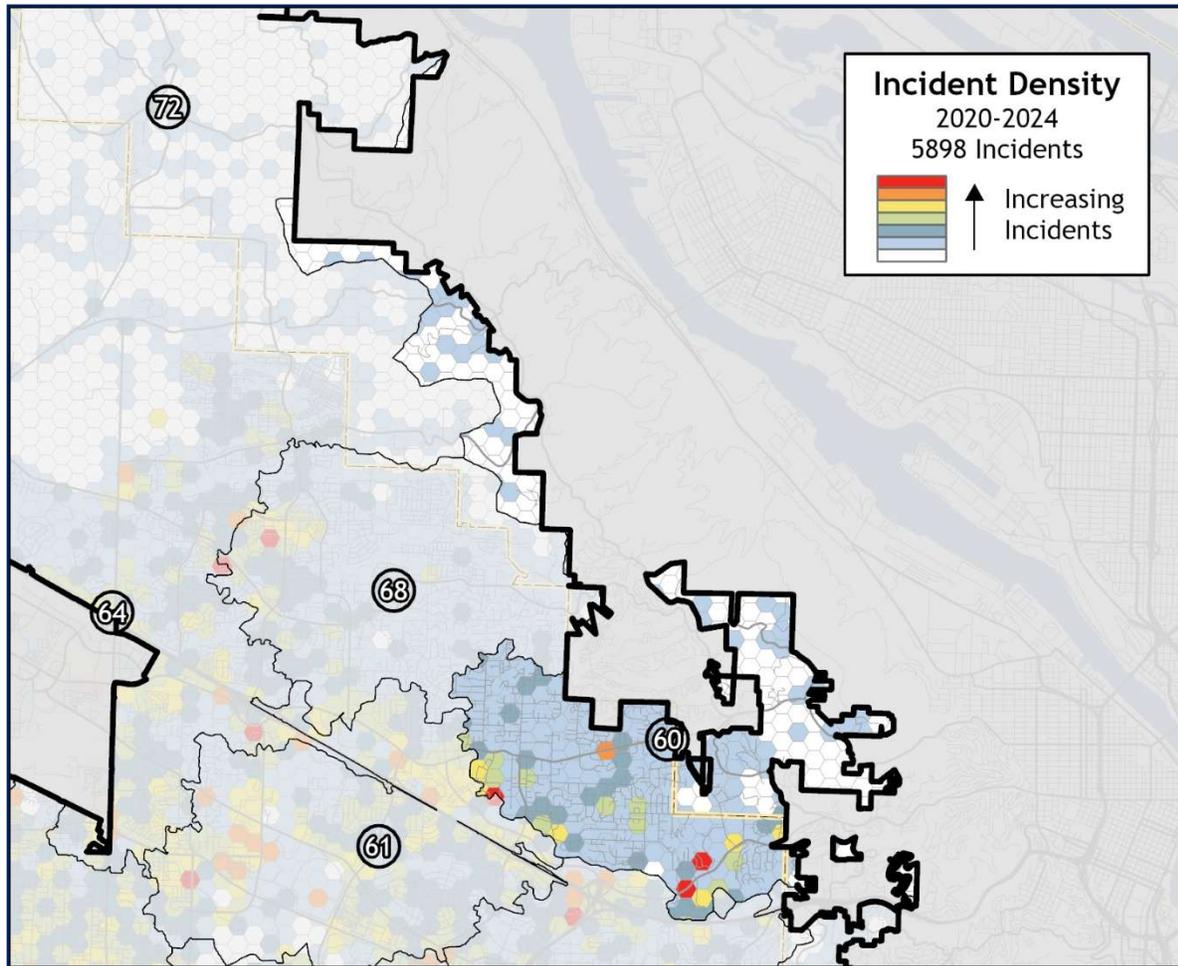
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,658,526	2,779,123	2,934,020	3,115,703
Materials and Services	74,190	66,368	33,113	45,110
Total Station 60 Cornell Road	\$ 2,732,717	\$ 2,845,491	\$ 2,967,133	\$ 3,160,813



Station 60 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10060 Station 60 Cornell Road						
5001 Salaries & Wages Union	1,042,066	1,027,737	1,190,921	1,238,551	1,238,551	1,238,551
5003 Vacation Taken Union	172,593	190,921	167,595	174,298	174,298	174,298
5005 Sick Leave Taken Union	30,127	37,929	47,296	49,188	49,188	49,188
5007 Personal Leave Taken Union	20,834	19,841	14,487	15,066	15,066	15,066
5016 Vacation Sold at Retirement	3,489	15,400	7,812	7,890	7,890	7,890
5017 PEHP Vac Sold at Retirement	-	10,003	17,754	17,931	17,931	17,931
5020 Deferred Comp Match Union	56,367	66,668	85,218	93,243	93,243	93,243
5120 Overtime Union	406,463	436,579	355,075	358,626	358,626	358,626
5201 PERS Taxes	423,340	453,634	477,764	561,808	561,808	561,808
5203 FICA/MEDI	123,417	121,545	144,291	149,542	149,542	149,542
5206 Worker's Comp	69,590	75,853	49,983	51,802	51,802	51,802
5207 TriMet/Wilsonville Tax	13,235	13,807	15,159	16,102	16,102	16,102
5208 OR Worker's Benefit Fund Tax	339	305	343	301	301	301
5210 Medical Ins Union	287,740	291,206	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	6,900	6,500	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	6,429	7,545	7,819	7,819	7,819
5270 Uniform Allowance	2,026	4,765	-	-	-	-
Personnel Services	2,658,526	2,779,123	2,934,020	3,115,703	3,115,703	3,115,703
5300 Office Supplies	335	56	-	-	-	-
5301 Special Department Supplies	5,868	4,759	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5320 EMS Supplies	11,855	10,824	-	-	-	-
5321 Fire Fighting Supplies	4,948	2,055	-	-	-	-
5325 Protective Clothing	2,079	2,541	-	-	-	-
5330 Noncapital Furniture & Equip	403	450	-	-	-	-
5350 Apparatus Fuel/Lubricants	11,661	11,632	-	-	-	-
5365 M&R Firefight Equip	200	115	-	-	-	-
5367 M&R Office Equip	1,098	1,137	1,650	1,650	1,650	1,650
5414 Other Professional Services	23	27	100	100	100	100
5415 Printing	-	-	25	60	60	60
5416 Building Services	5,351	-	-	-	-	-
5432 Natural Gas	4,951	4,438	4,951	5,900	5,900	5,900
5433 Electricity	9,365	10,841	9,365	14,500	14,500	14,500
5434 Water/Sewer	13,311	14,326	13,644	18,700	18,700	18,700
5436 Garbage	1,759	1,792	1,803	2,000	2,000	2,000
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	88	183	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	279	622	1,200	1,800	1,800	1,800
5575 Laundry/Repair Expense	616	572	-	-	-	-
Materials and Services	74,190	66,368	33,113	45,110	45,110	45,110
Total Station 60 Cornell Road	2,732,717	2,845,491	2,967,133	3,160,813	3,160,813	3,160,813



Station 61 – Butner Road

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 **12 full-time personnel**. Four personnel (on each 24-hour shift) respond to incidents utilizing **Engine 61**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

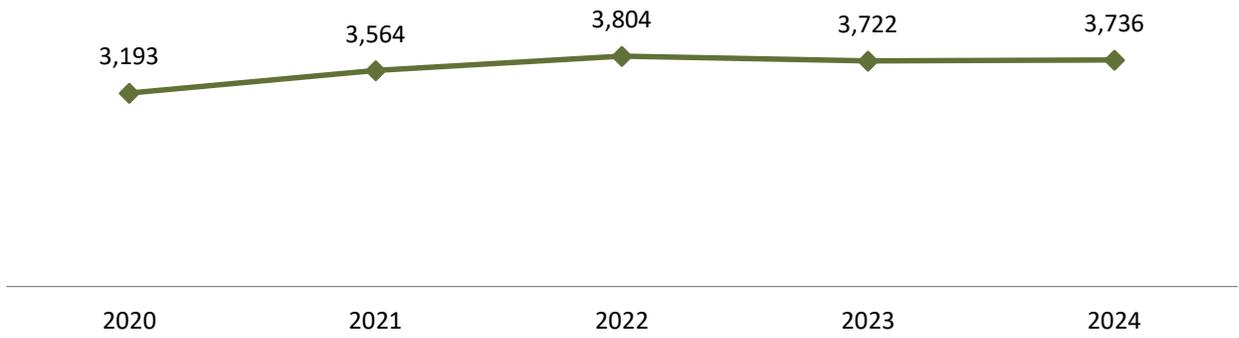
The 6.1 square miles of Station 61’s station zone includes northern Beaverton and unincorporated Washington County near Cedar Mill.

Budget Summary

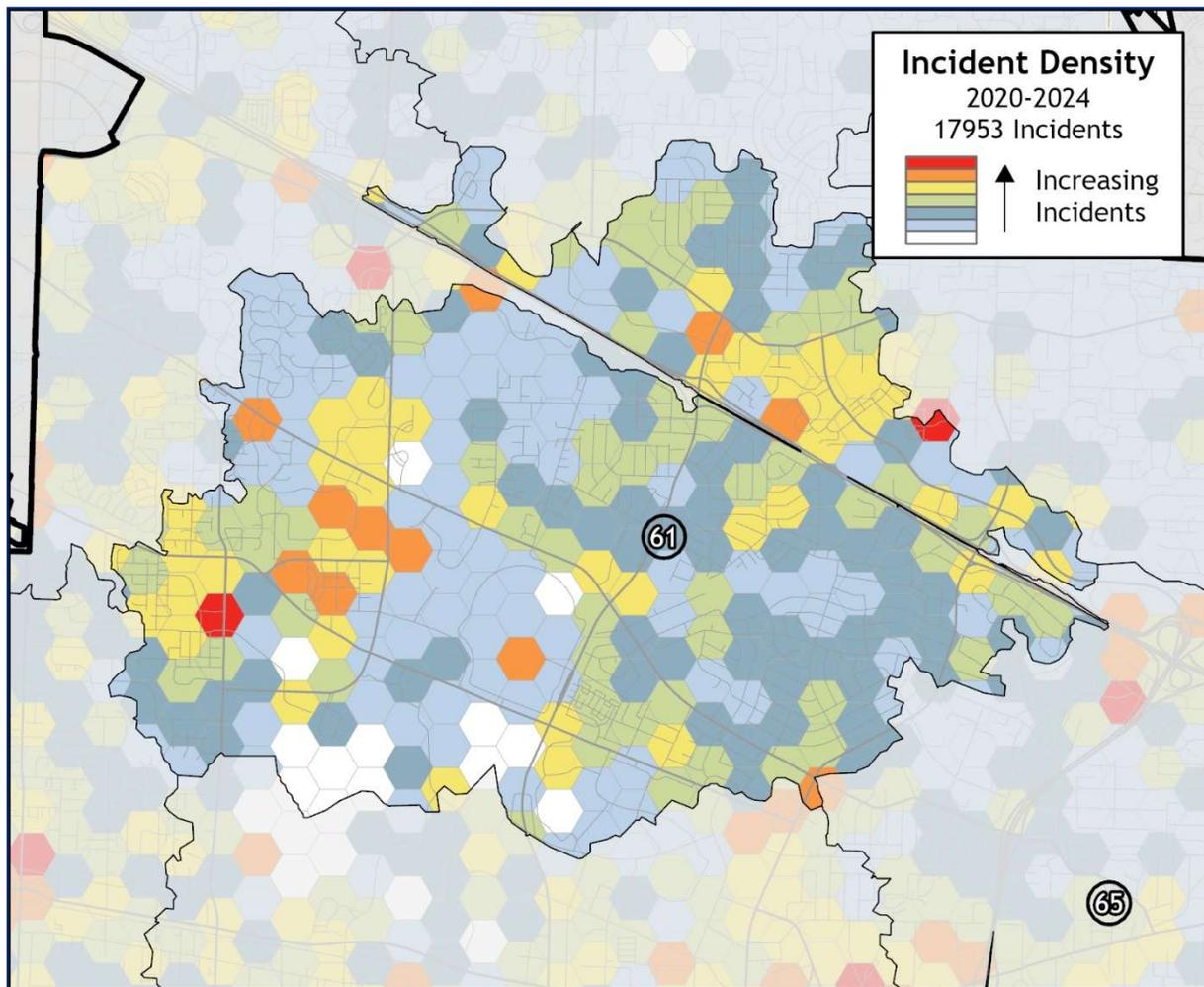
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,483,298	2,688,963	2,934,020	3,068,013
Materials and Services	101,115	111,283	33,531	43,260
Total Station 61 Butner Road	\$ 2,584,413	\$ 2,800,247	\$ 2,967,551	\$ 3,111,273



Station 61 Zone Incident Count (Calendar Year)



Incident Density (2020 – 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10061 Station 61 Butner Road						
5001 Salaries & Wages Union	1,086,067	1,033,518	1,190,921	1,210,042	1,210,042	1,210,042
5003 Vacation Taken Union	94,466	123,999	167,595	170,286	170,286	170,286
5005 Sick Leave Taken Union	19,981	41,310	47,296	48,055	48,055	48,055
5007 Personal Leave Taken Union	14,434	21,858	14,487	14,720	14,720	14,720
5016 Vacation Sold at Retirement	-	-	7,812	7,890	7,890	7,890
5017 PEHP Vac Sold at Retirement	6,155	-	17,754	17,931	17,931	17,931
5020 Deferred Comp Match Union	38,859	55,631	85,218	93,243	93,243	93,243
5120 Overtime Union	364,127	472,675	355,075	358,626	358,626	358,626
5201 PERS Taxes	328,380	385,796	477,764	552,036	552,036	552,036
5203 FICA/MEDI	114,521	118,393	144,291	146,941	146,941	146,941
5206 Worker's Comp	80,705	86,645	49,983	50,901	50,901	50,901
5207 TriMet/Wilsonville Tax	12,533	13,632	15,159	15,822	15,822	15,822
5208 OR Worker's Benefit Fund Tax	375	347	343	301	301	301
5210 Medical Ins Union	315,785	316,808	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	4,028	6,450	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	6,528	7,545	7,683	7,683	7,683
5270 Uniform Allowance	2,883	5,375	-	-	-	-
Personnel Services	2,483,298	2,688,963	2,934,020	3,068,013	3,068,013	3,068,013
5300 Office Supplies	461	163	-	-	-	-
5301 Special Department Supplies	4,916	3,862	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	231	100	-	-	-	-
5320 EMS Supplies	22,239	15,594	-	-	-	-
5321 Fire Fighting Supplies	3,084	3,136	-	-	-	-
5325 Protective Clothing	2,260	34,496	-	-	-	-
5330 Noncapital Furniture & Equip	905	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	27,203	21,949	-	-	-	-
5365 M&R Firefight Equip	235	213	-	-	-	-
5367 M&R Office Equip	1,318	1,123	1,650	1,650	1,650	1,650
5414 Other Professional Services	199	67	500	400	400	400
5415 Printing	22	-	25	60	60	60
5416 Building Services	6,477	-	-	-	-	-
5432 Natural Gas	6,180	5,432	6,180	7,300	7,300	7,300
5433 Electricity	11,925	12,770	11,925	17,100	17,100	17,100
5434 Water/Sewer	9,036	9,047	9,262	11,900	11,900	11,900
5436 Garbage	2,355	2,446	2,414	2,650	2,650	2,650
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	766	305	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	707	582	1,200	1,800	1,800	1,800
5575 Laundry/Repair Expense	593	-	-	-	-	-
Materials and Services	101,115	111,283	33,531	43,260	43,260	43,260
Total Station 61 Butner Road	2,584,413	2,800,247	2,967,551	3,111,273	3,111,273	3,111,273



Station 62 – Aloha

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 **12 full-time personnel**. Four personnel (on each 24-hour shift) respond to incidents primarily utilizing **Engine 62** and can also respond in **Water Tenders 62A and 62B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

Personnel at this station also assist with the management of TVF&R’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.

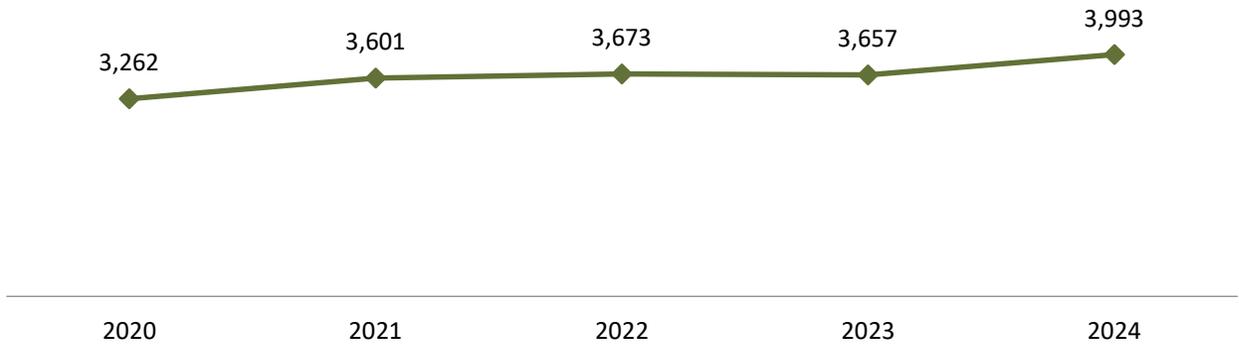
The 21.1 square miles of Station 62’s station zone includes a large portion of Aloha, as well as areas of unincorporated Washington County between Beaverton and Hillsboro, and south of Hillsboro.

Budget Summary

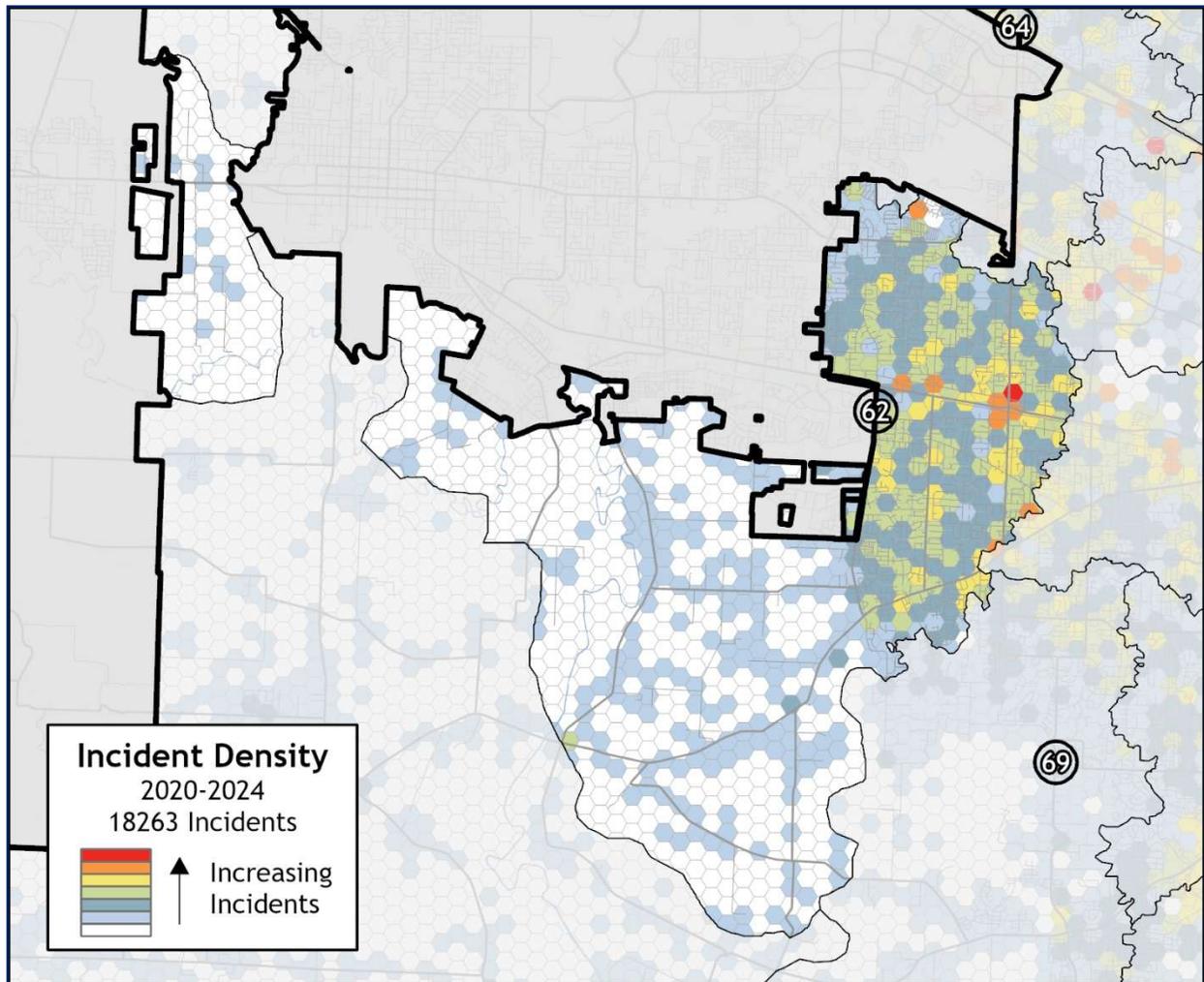
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,220,439	2,479,140	2,934,020	3,070,957
Materials and Services	104,466	80,163	237,747	254,460
Total Station 62 Aloha	\$ 2,324,905	\$ 2,559,303	\$ 3,171,767	\$ 3,325,417



Station 62 Zone Incident Count (Calendar Year)



Incident Density (2020 – 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10062 Station 62 Aloha							
5001	Salaries & Wages Union	1,005,835	1,030,919	1,190,921	1,211,802	1,211,802	1,211,802
5003	Vacation Taken Union	106,809	130,998	167,595	170,534	170,534	170,534
5005	Sick Leave Taken Union	30,657	36,514	47,296	48,125	48,125	48,125
5007	Personal Leave Taken Union	10,413	18,545	14,487	14,741	14,741	14,741
5016	Vacation Sold at Retirement	-	-	7,812	7,890	7,890	7,890
5017	PEHP Vac Sold at Retirement	-	-	17,754	17,931	17,931	17,931
5020	Deferred Comp Match Union	39,278	56,852	85,218	93,243	93,243	93,243
5120	Overtime Union	247,280	301,237	355,075	358,626	358,626	358,626
5201	PERS Taxes	286,595	358,692	477,764	552,639	552,639	552,639
5203	FICA/MEDI	104,473	113,347	144,291	147,101	147,101	147,101
5206	Worker's Comp	75,222	90,528	49,983	50,957	50,957	50,957
5207	TriMet/Wilsonville Tax	10,734	11,931	15,159	15,839	15,839	15,839
5208	OR Worker's Benefit Fund Tax	333	320	343	301	301	301
5210	Medical Ins Union	294,235	312,938	345,577	366,336	366,336	366,336
5220	Post Retire Ins Union	4,140	5,489	7,200	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	5,951	7,545	7,692	7,692	7,692
5270	Uniform Allowance	4,434	4,879	-	-	-	-
	Personnel Services	2,220,439	2,479,140	2,934,020	3,070,957	3,070,957	3,070,957
5300	Office Supplies	483	229	-	-	-	-
5301	Special Department Supplies	4,301	5,641	-	-	-	-
5302	Training Supplies	-	-	75	100	100	100
5307	Smoke Detector Program	386	302	-	-	-	-
5320	EMS Supplies	30,439	22,240	-	-	-	-
5321	Fire Fighting Supplies	3,645	3,055	-	-	-	-
5325	Protective Clothing	6,431	1,552	-	-	-	-
5350	Apparatus Fuel/Lubricants	23,320	16,703	-	-	-	-
5365	M&R Firefight Equip	176	131	-	-	-	-
5367	M&R Office Equip	1,219	1,172	1,650	1,650	1,650	1,650
5414	Other Professional Services	295	200	800	700	700	700
5415	Printing	-	-	25	60	60	60
5416	Building Services	4,537	-	-	-	-	-
5432	Natural Gas	8,959	7,097	8,959	10,600	10,600	10,600
5433	Electricity	18,060	19,371	18,060	25,900	25,900	25,900
5436	Garbage	1,637	1,679	1,678	1,900	1,900	1,900
5445	Rent/Lease of Building	-	-	205,000	211,450	211,450	211,450
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	235	63	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	342	727	1,200	1,800	1,800	1,800
	Materials and Services	104,466	80,163	237,747	254,460	254,460	254,460
	Total Station 62 Aloha	2,324,905	2,559,303	3,171,767	3,325,417	3,325,417	3,325,417



Station 64 – Somerset

Description

Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970 and completely remodeled in 2017. The 9,341-square-foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour shift) 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. Two Firefighter/EMT-Paramedics (on a 10-hour, four day a week schedule) respond to incidents utilizing **Rescue 64**.

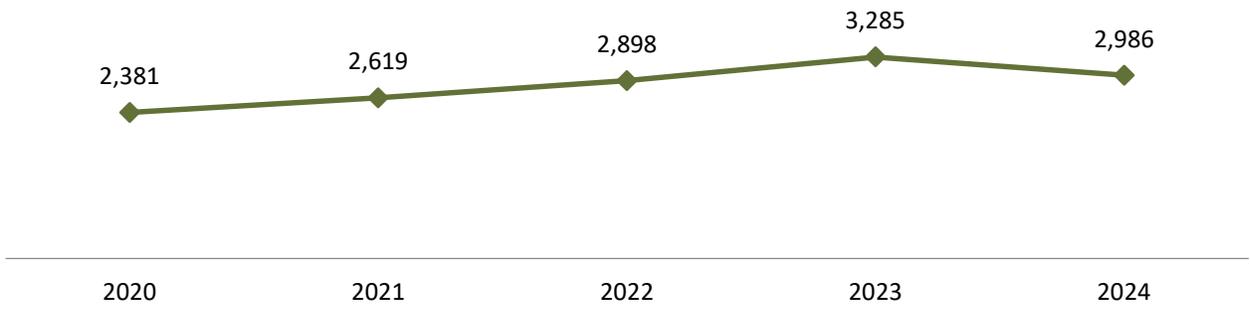
The 34.4 square miles of Station 64’s station zone includes portions of northern Aloha and Beaverton, as well as unincorporated Washington and Multnomah counties (Rock Creek and north into the Skyline area).

Budget Summary

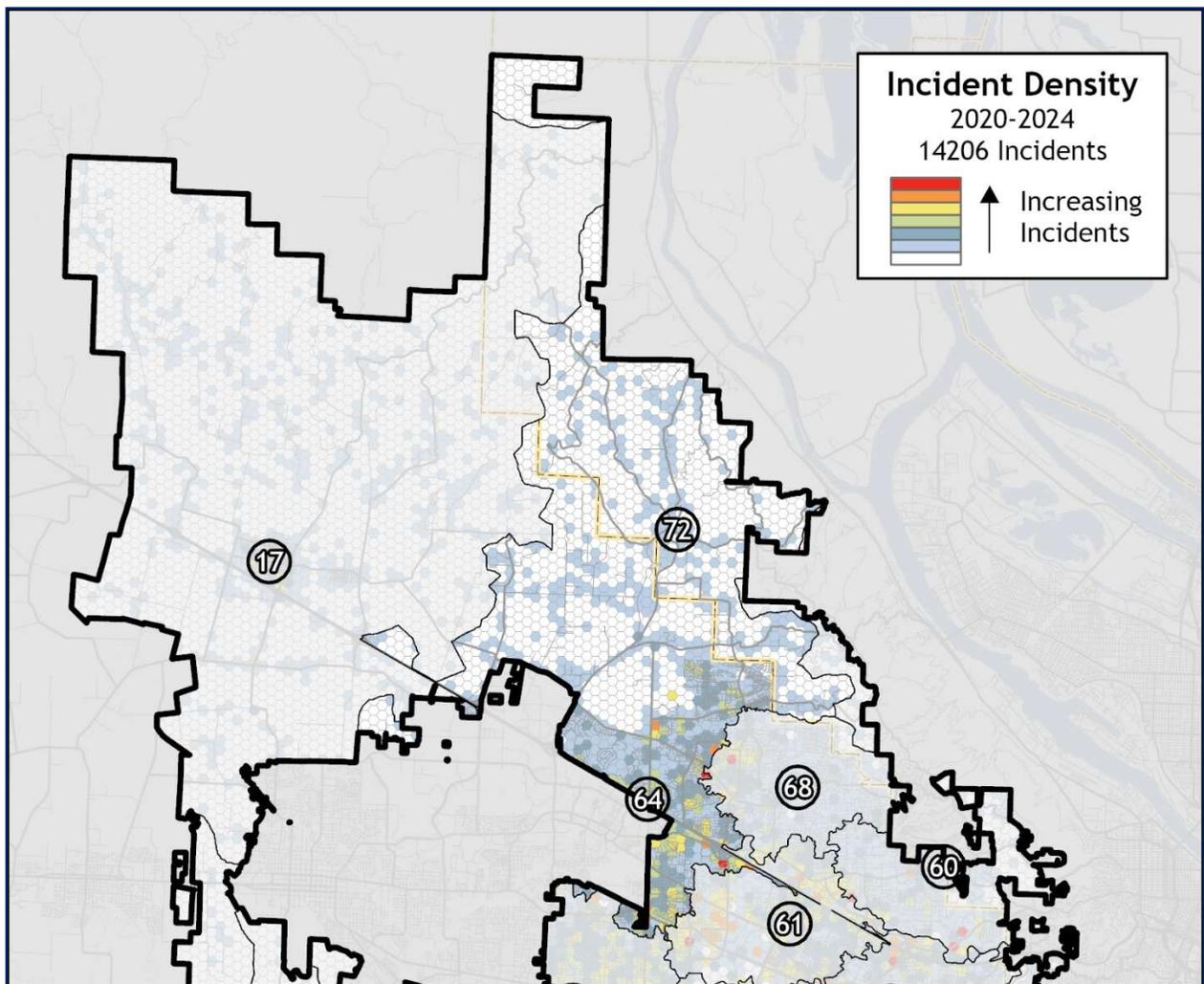
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	3,195,068	3,444,014	3,401,283	3,563,546
Materials and Services	108,128	117,147	30,531	42,960
Total Station 64 Somerset	\$ 3,303,196	\$ 3,561,160	\$ 3,431,814	\$ 3,606,506



Station 64 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10064 Station 64 Somerset							
5001	Salaries & Wages Union	1,322,454	1,389,447	1,379,749	1,406,025	1,406,025	1,406,025
5003	Vacation Taken Union	187,870	182,465	194,169	197,866	197,866	197,866
5005	Sick Leave Taken Union	65,162	41,867	54,795	55,839	55,839	55,839
5007	Personal Leave Taken Union	22,680	12,876	16,784	17,104	17,104	17,104
5015	Vacation Sold	-	10,251	-	-	-	-
5016	Vacation Sold at Retirement	-	-	9,040	9,131	9,131	9,131
5017	PEHP Vac Sold at Retirement	-	2,181	20,546	20,752	20,752	20,752
5020	Deferred Comp Match Union	77,140	99,285	98,622	107,909	107,909	107,909
5120	Overtime Union	422,082	504,187	410,924	415,033	415,033	415,033
5201	PERS Taxes	445,530	503,654	553,367	640,804	640,804	640,804
5203	FICA/MEDI	153,487	157,929	167,124	170,569	170,569	170,569
5206	Worker's Comp	76,631	81,605	57,893	59,086	59,086	59,086
5207	TriMet/Wilsonville Tax	15,562	15,510	17,558	18,366	18,366	18,366
5208	OR Worker's Benefit Fund Tax	428	434	400	351	351	351
5210	Medical Ins Union	392,004	417,208	403,173	427,392	427,392	427,392
5220	Post Retire Ins Union	10,789	10,850	8,400	8,400	8,400	8,400
5245	OR Paid Family Medical Leave	-	8,077	8,739	8,919	8,919	8,919
5270	Uniform Allowance	3,249	6,190	-	-	-	-
	Personnel Services	3,195,068	3,444,014	3,401,283	3,563,546	3,563,546	3,563,546
5300	Office Supplies	627	135	-	-	-	-
5301	Special Department Supplies	3,898	3,207	-	-	-	-
5302	Training Supplies	59	59	75	100	100	100
5307	Smoke Detector Program	76	71	-	-	-	-
5320	EMS Supplies	33,093	25,075	-	-	-	-
5321	Fire Fighting Supplies	3,170	3,767	-	-	-	-
5325	Protective Clothing	4,359	25,872	-	-	-	-
5330	Noncapital Furniture & Equip	-	736	-	-	-	-
5350	Apparatus Fuel/Lubricants	28,106	26,837	-	-	-	-
5365	M&R Firefight Equip	929	164	-	-	-	-
5367	M&R Office Equip	1,248	1,172	1,650	1,650	1,650	1,650
5414	Other Professional Services	277	420	100	600	600	600
5415	Printing	-	-	25	60	60	60
5416	Building Services	5,098	430	-	-	-	-
5432	Natural Gas	5,674	4,283	5,674	6,700	6,700	6,700
5433	Electricity	9,339	10,761	9,339	14,400	14,400	14,400
5434	Water/Sewer	10,369	11,818	10,628	15,500	15,500	15,500
5436	Garbage	1,307	1,338	1,340	1,550	1,550	1,550
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	139	130	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	296	874	1,400	2,100	2,100	2,100
5575	Laundry/Repair Expense	63	-	-	-	-	-
	Materials and Services	108,128	117,147	30,531	42,960	42,960	42,960
	Total Station 64 Somerset	3,303,196	3,561,160	3,431,814	3,606,506	3,606,506	3,606,506



Station 65 – West Slope

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 **12 full-time personnel**. Four personnel (on each 24-hour shift) 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.

Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 3.7 square miles of Station 65’s station zone primarily contains unincorporated territory in Washington county (West Slope), as well as portions of Beaverton.

Budget Summary

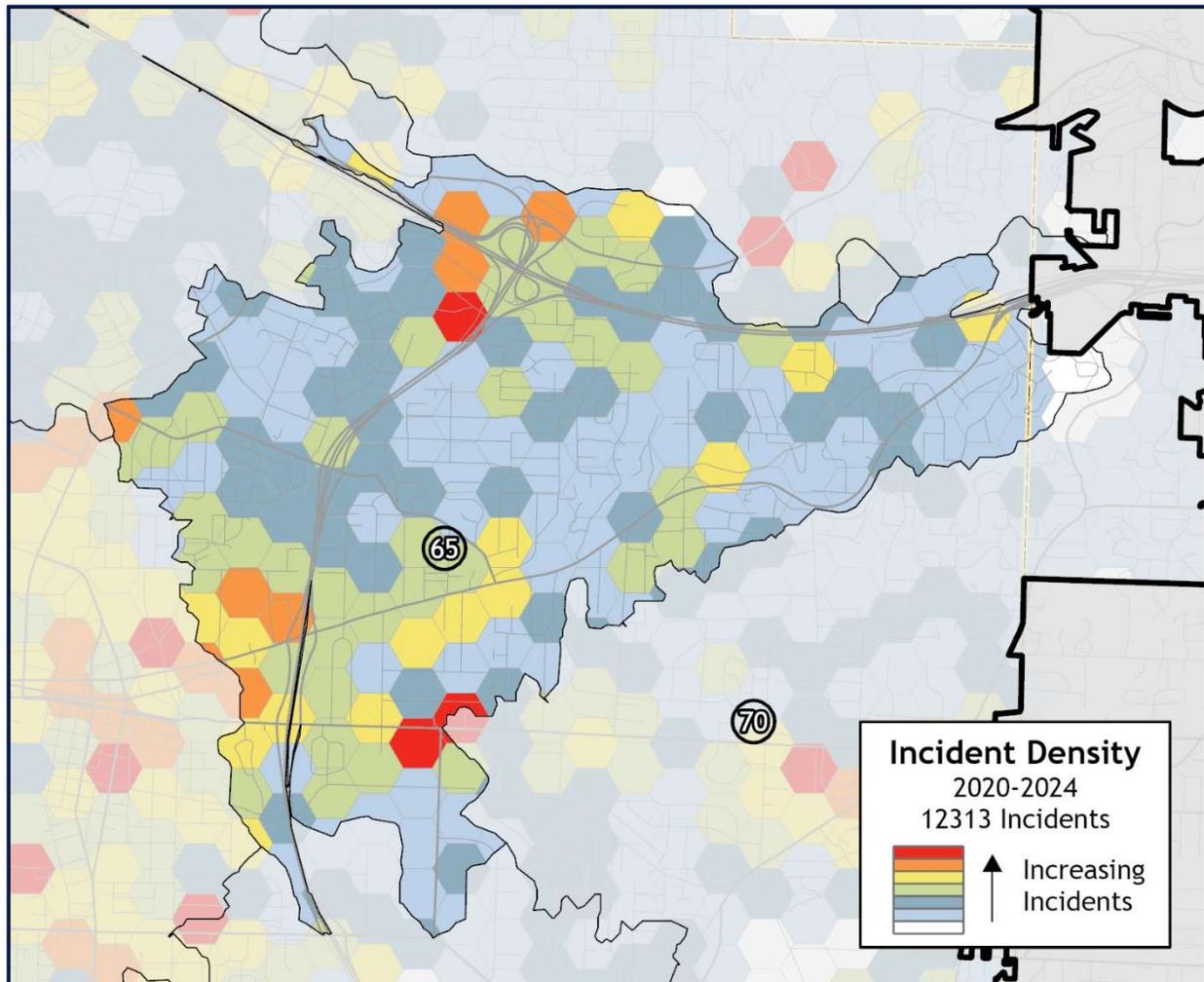
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,209,770	2,605,575	2,888,113	3,035,175
Materials and Services	101,416	95,373	38,703	55,410
Total Station 65 West Slope	\$ 2,311,186	\$ 2,700,948	\$ 2,926,816	\$ 3,090,585



Station 65 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10065 Station 65 West Slope						
5001 Salaries & Wages Union	977,760	1,111,099	1,169,739	1,197,536	1,197,536	1,197,536
5003 Vacation Taken Union	95,417	122,079	164,614	168,526	168,526	168,526
5005 Sick Leave Taken Union	33,214	21,063	46,455	47,559	47,559	47,559
5007 Personal Leave Taken Union	7,258	4,476	14,229	14,568	14,568	14,568
5016 Vacation Sold at Retirement	-	-	7,673	7,749	7,749	7,749
5017 PEHP Vac Sold at Retirement	-	3,090	17,438	17,612	17,612	17,612
5020 Deferred Comp Match Union	35,667	51,092	83,702	91,584	91,584	91,584
5120 Overtime Union	279,226	366,767	348,759	352,247	352,247	352,247
5201 PERS Taxes	296,679	389,570	469,266	545,307	545,307	545,307
5203 FICA/MEDI	102,134	112,028	141,725	145,150	145,150	145,150
5206 Worker's Comp	68,574	74,110	49,094	50,281	50,281	50,281
5207 TriMet/Wilsonville Tax	10,563	12,884	14,889	15,629	15,629	15,629
5208 OR Worker's Benefit Fund Tax	337	340	343	301	301	301
5210 Medical Ins Union	295,204	320,204	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	3,500	5,650	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	6,139	7,410	7,590	7,590	7,590
5270 Uniform Allowance	4,236	4,985	-	-	-	-
Personnel Services	2,209,770	2,605,575	2,888,113	3,035,175	3,035,175	3,035,175
5300 Office Supplies	371	304	-	-	-	-
5301 Special Department Supplies	2,941	3,323	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	400	175	-	-	-	-
5320 EMS Supplies	17,347	15,193	-	-	-	-
5321 Fire Fighting Supplies	4,795	1,945	-	-	-	-
5325 Protective Clothing	1,376	13,350	-	-	-	-
5330 Noncapital Furniture & Equip	-	539	-	-	-	-
5350 Apparatus Fuel/Lubricants	20,688	18,332	-	-	-	-
5365 M&R Firefight Equip	98	229	-	-	-	-
5367 M&R Office Equip	1,188	1,139	1,650	1,650	1,650	1,650
5414 Other Professional Services	75	-	100	200	200	200
5415 Printing	-	29	25	60	60	60
5416 Building Services	17,001	-	-	-	-	-
5432 Natural Gas	2,706	2,657	2,706	3,300	3,300	3,300
5433 Electricity	16,341	17,293	16,341	23,100	23,100	23,100
5434 Water/Sewer	13,401	17,346	13,736	22,700	22,700	22,700
5436 Garbage	1,971	2,022	2,020	2,200	2,200	2,200
5480 Community/Open House/Outreach	-	110	200	200	200	200
5481 Community Education Materials	152	525	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	566	861	1,750	1,800	1,800	1,800
Materials and Services	101,416	95,373	38,703	55,410	55,410	55,410
Total Station 65 West Slope	2,311,186	2,700,948	2,926,816	3,090,585	3,090,585	3,090,585



Station 66 – Brockman Road

Description

Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and remodeled in 2008. The 7,494-square-foot station houses a total of **12 full-time personnel**. Four personnel (on each 24-hour shift) respond to incidents utilizing **Engine 66** and can also respond in **Medic 66** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 4.7 square miles of Station 66's First-Due Area includes south Beaverton (Murrayhill).

Budget Summary

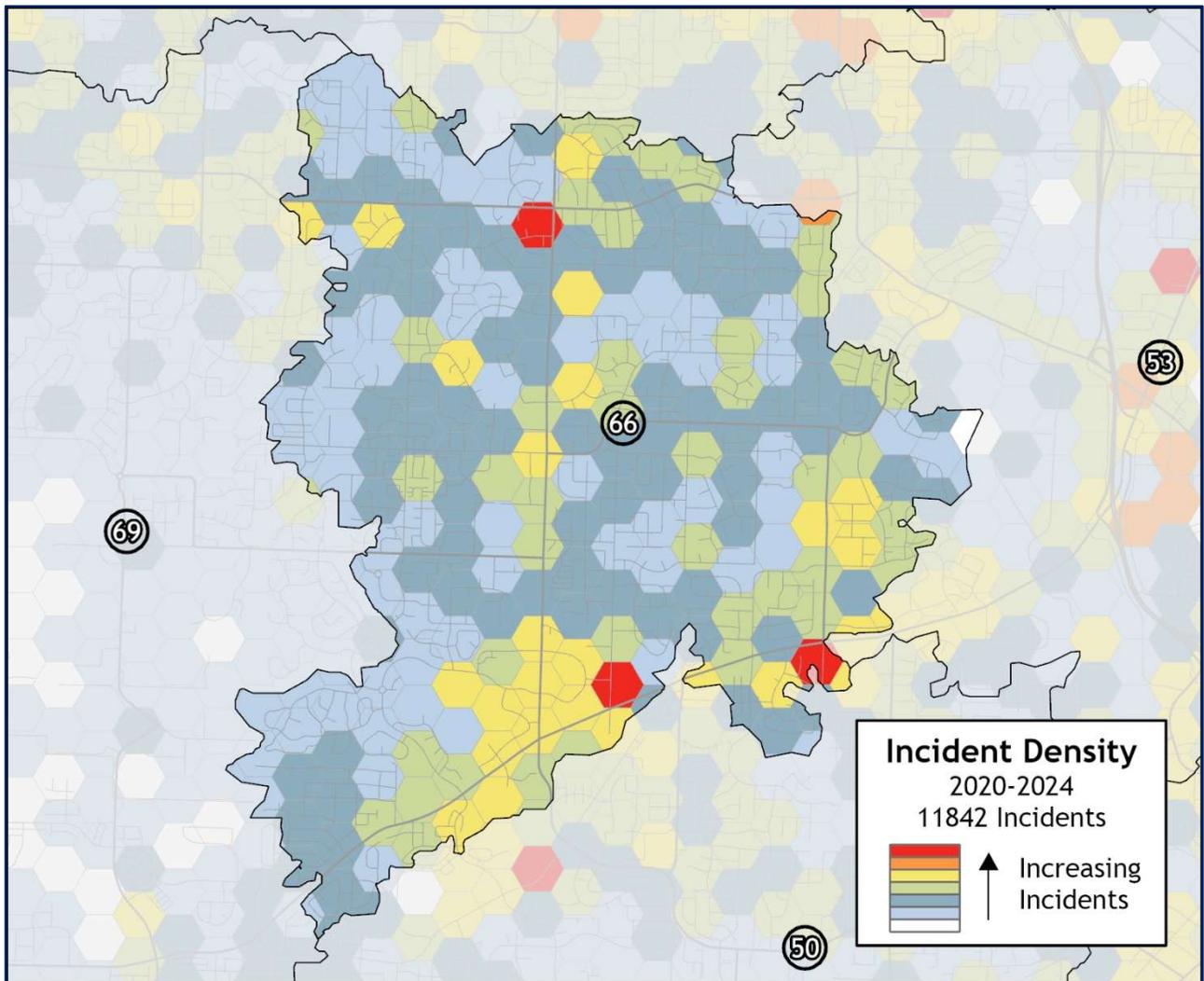
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,744,820	2,924,440	2,936,485	3,076,428
Materials and Services	96,292	93,071	33,182	47,610
Total Station 66 Brockman Road	\$ 2,841,112	\$ 3,017,511	\$ 2,969,667	\$ 3,124,038



Station 66 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10066 Station 66 Brockman Road							
5001	Salaries & Wages Union	1,140,579	1,173,996	1,192,431	1,215,073	1,215,073	1,215,073
5003	Vacation Taken Union	144,165	141,476	167,808	170,994	170,994	170,994
5005	Sick Leave Taken Union	55,821	31,108	47,356	48,255	48,255	48,255
5007	Personal Leave Taken Union	12,797	9,241	14,505	14,781	14,781	14,781
5016	Vacation Sold at Retirement	-	31,155	7,812	7,890	7,890	7,890
5017	PEHP Vac Sold at Retirement	8,051	2,734	17,754	17,931	17,931	17,931
5020	Deferred Comp Match Union	61,485	67,105	85,218	93,243	93,243	93,243
5120	Overtime Union	385,896	424,619	355,075	358,626	358,626	358,626
5201	PERS Taxes	388,206	462,433	478,220	553,760	553,760	553,760
5203	FICA/MEDI	127,028	130,179	144,429	147,400	147,400	147,400
5206	Worker's Comp	69,904	75,652	50,031	51,060	51,060	51,060
5207	TriMet/Wilsonville Tax	13,772	14,551	15,174	15,871	15,871	15,871
5208	OR Worker's Benefit Fund Tax	362	369	343	301	301	301
5210	Medical Ins Union	325,110	341,994	345,577	366,336	366,336	366,336
5220	Post Retire Ins Union	6,644	6,427	7,200	7,200	7,200	7,200
5245	OR Paid Family Medical Leave	-	6,917	7,552	7,707	7,707	7,707
5270	Uniform Allowance	5,002	4,484	-	-	-	-
Personnel Services		2,744,820	2,924,440	2,936,485	3,076,428	3,076,428	3,076,428
5300	Office Supplies	729	320	-	-	-	-
5301	Special Department Supplies	5,494	5,293	-	-	-	-
5302	Training Supplies	22	-	75	100	100	100
5307	Smoke Detector Program	155	328	-	-	-	-
5320	EMS Supplies	24,060	26,199	-	-	-	-
5321	Fire Fighting Supplies	3,738	4,887	-	-	-	-
5325	Protective Clothing	5,551	5,041	-	-	-	-
5330	Noncapital Furniture & Equip	139	16	-	4,000	4,000	4,000
5350	Apparatus Fuel/Lubricants	19,781	17,538	-	-	-	-
5365	M&R Firefight Equip	371	360	-	-	-	-
5367	M&R Office Equip	1,203	1,150	1,650	1,650	1,650	1,650
5414	Other Professional Services	160	208	500	500	500	500
5415	Printing	-	-	25	60	60	60
5416	Building Services	4,735	-	-	-	-	-
5432	Natural Gas	5,367	6,498	5,367	7,700	7,700	7,700
5433	Electricity	11,893	13,553	11,893	18,200	18,200	18,200
5434	Water/Sewer	9,735	8,313	9,978	10,900	10,900	10,900
5436	Garbage	2,140	2,209	2,194	2,400	2,400	2,400
5480	Community/Open House/Outreach	23	-	200	200	200	200
5481	Community Education Materials	419	315	-	-	-	-
5500	Dues & Subscriptions	-	-	100	100	100	100
5570	Misc Business Exp	578	844	1,200	1,800	1,800	1,800
Materials and Services		96,292	93,071	33,182	47,610	47,610	47,610
Total Station 66 Brockman Road		2,841,112	3,017,511	2,969,667	3,124,038	3,124,038	3,124,038



Station 67 – Farmington Road

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 **24 full-time personnel**. Four personnel (on each 24-hour shift) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour shift) respond utilizing **Truck 67**. In addition to the station zone, the truck serves as a resource for TVF&R’s entire service area. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. **Battalion Chief (C5)** also responds from and maintains quarters at Station 67.

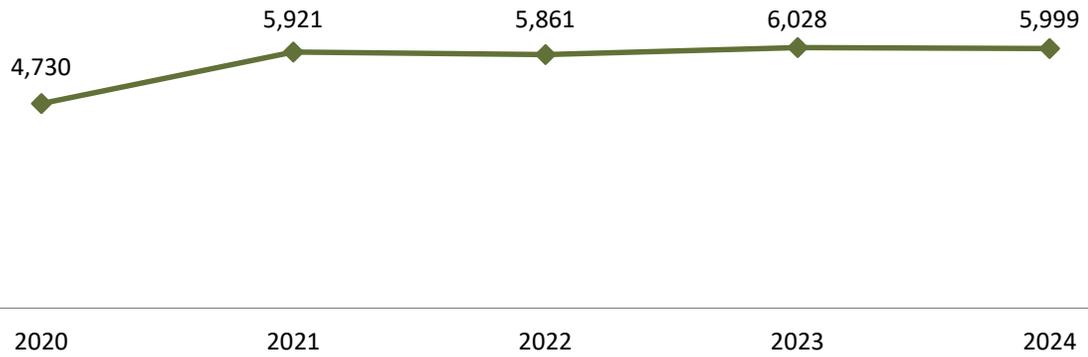
The 5.9 square miles of Station 67’s station zone includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha.

Budget Summary

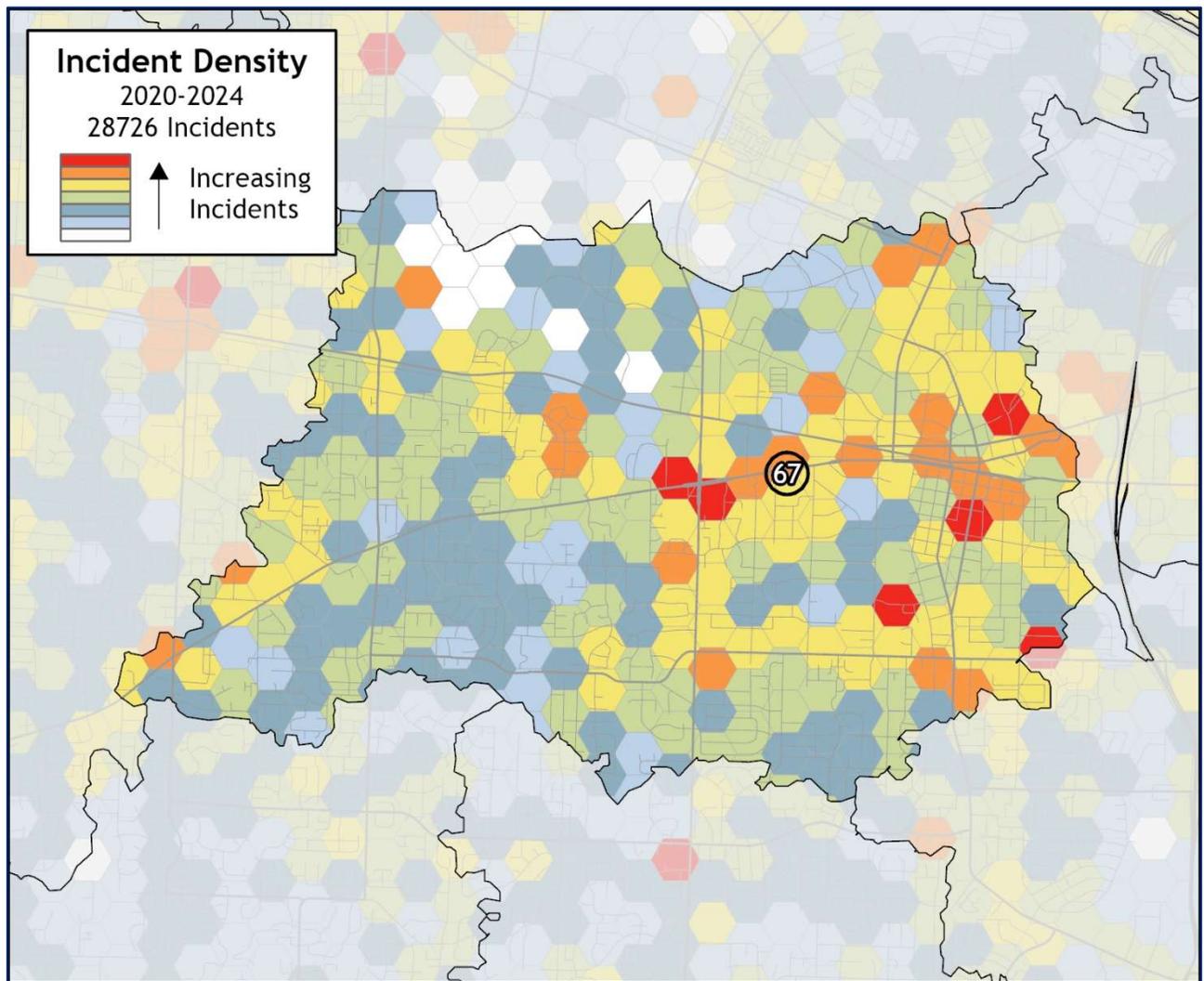
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	5,335,882	5,498,329	5,932,645	6,259,650
Materials and Services	178,317	167,261	40,429	55,860
Total Station 67 Farmington Road	\$ 5,514,199	\$ 5,665,590	\$ 5,973,074	\$ 6,315,510



Station 67 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10067 Station 67 Farmington Road							
5001	Salaries & Wages Union	2,134,140	2,164,651	2,412,027	2,484,345	2,484,345	2,484,345
5003	Vacation Taken Union	314,013	359,570	339,438	349,616	349,616	349,616
5005	Sick Leave Taken Union	96,944	85,145	95,791	98,663	98,663	98,663
5007	Personal Leave Taken Union	28,354	24,529	29,341	30,221	30,221	30,221
5016	Vacation Sold at Retirement	-	-	15,811	15,969	15,969	15,969
5017	PEHP Vac Sold at Retirement	7,437	8,207	35,935	36,294	36,294	36,294
5020	Deferred Comp Match Union	126,069	153,384	172,488	188,730	188,730	188,730
5120	Overtime Union	816,035	776,625	718,699	725,886	725,886	725,886
5201	PERS Taxes	766,190	820,566	967,487	1,129,403	1,129,403	1,129,403
5203	FICA/MEDI	249,240	249,265	292,194	300,624	300,624	300,624
5206	Worker's Comp	148,293	165,292	101,218	104,138	104,138	104,138
5207	TriMet/Wilsonville Tax	26,801	27,059	30,698	32,369	32,369	32,369
5208	OR Worker's Benefit Fund Tax	701	649	686	601	601	601
5210	Medical Ins Union	599,662	630,044	691,154	732,672	732,672	732,672
5220	Post Retire Ins Union	14,000	14,274	14,400	14,400	14,400	14,400
5245	OR Paid Family Medical Leave	-	13,076	15,278	15,719	15,719	15,719
5270	Uniform Allowance	8,003	5,994	-	-	-	-
Personnel Services		5,335,882	5,498,329	5,932,645	6,259,650	6,259,650	6,259,650
5300	Office Supplies	504	1,096	-	-	-	-
5301	Special Department Supplies	10,065	8,383	-	-	-	-
5302	Training Supplies	-	98	75	100	100	100
5307	Smoke Detector Program	299	214	-	-	-	-
5320	EMS Supplies	45,963	38,778	-	-	-	-
5321	Fire Fighting Supplies	9,502	6,966	-	-	-	-
5325	Protective Clothing	15,679	39,299	-	-	-	-
5330	Noncapital Furniture & Equip	3,647	-	-	-	-	-
5350	Apparatus Fuel/Lubricants	30,641	31,529	-	-	-	-
5365	M&R Firefight Equip	488	294	-	-	-	-
5367	M&R Office Equip	1,668	1,612	1,650	2,000	2,000	2,000
5414	Other Professional Services	110	471	800	700	700	700
5415	Printing	-	-	25	60	60	60
5416	Building Services	22,978	-	-	-	-	-
5432	Natural Gas	8,826	6,049	8,826	10,400	10,400	10,400
5433	Electricity	13,528	16,508	13,528	22,200	22,200	22,200
5434	Water/Sewer	10,348	10,728	10,607	14,100	14,100	14,100
5436	Garbage	2,164	2,209	2,218	2,400	2,400	2,400
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	593	1,177	-	-	-	-
5500	Dues & Subscriptions	53	70	100	100	100	100
5570	Misc Business Exp	1,259	1,781	2,400	3,600	3,600	3,600
Materials and Services		178,317	167,261	40,429	55,860	55,860	55,860
Total Station 67 Farmington Road		5,514,199	5,665,590	5,973,074	6,315,510	6,315,510	6,315,510



Station 68 – Bethany

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 shift). The crew responds to incidents primarily utilizing **Truck 68** and can also respond in **Engine 68** when needed. In addition to responses in the station zone, the truck serves as a resource for TVF&R’s entire service area. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

Station 68 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 5.5 square miles of Station 68’s station zone includes primarily unincorporated territory in Washington and Multnomah counties (Oak Hills and Bethany).

Budget Summary

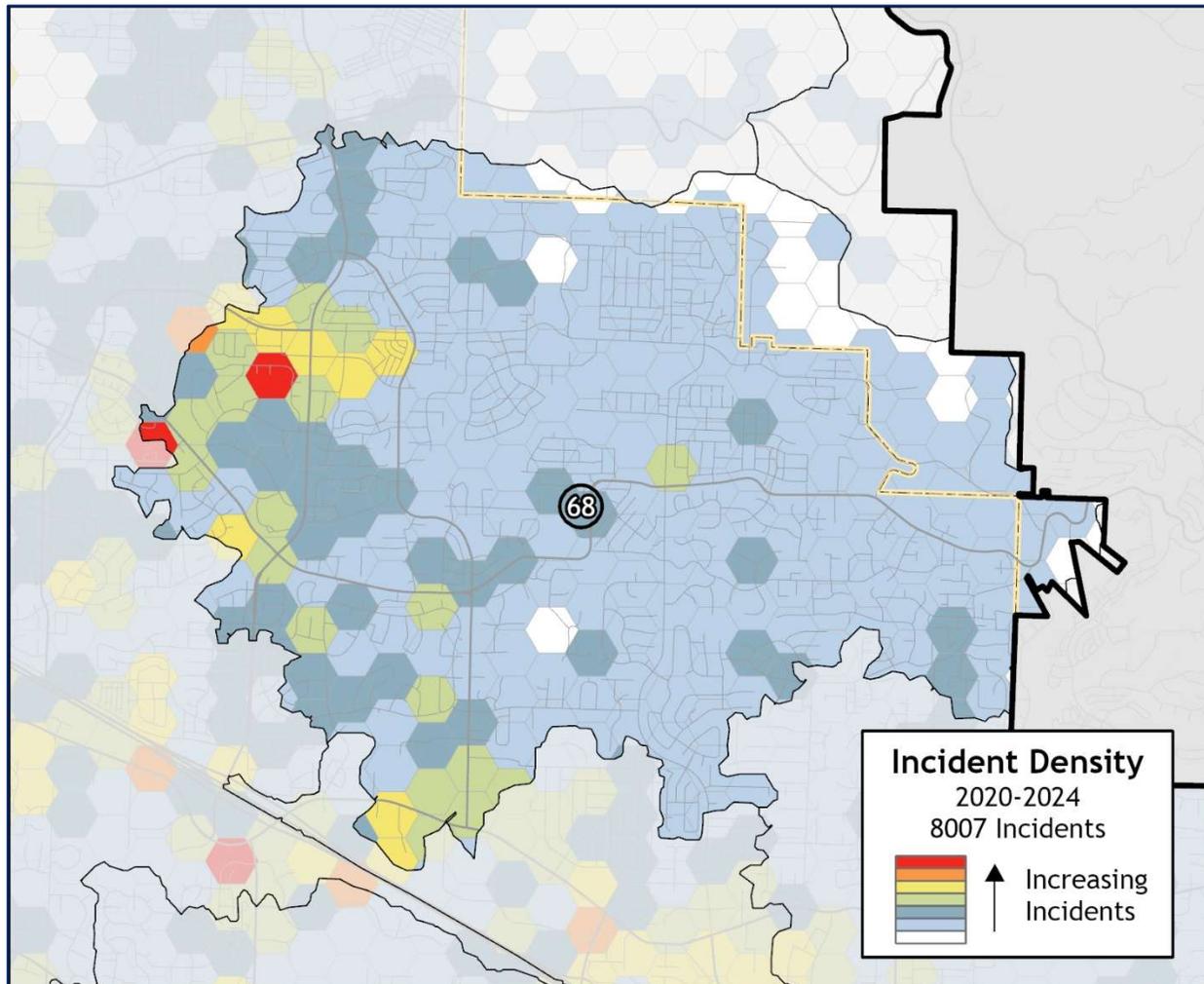
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	2,795,945	3,036,294	2,995,356	3,173,412
Materials and Services	108,623	114,822	39,925	53,160
Total Station 68 Bethany	\$ 2,904,567	\$ 3,151,117	\$ 3,035,281	\$ 3,226,572



Station 68 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10068 Station 68 Bethany						
5001 Salaries & Wages Union	1,079,792	1,175,538	1,219,225	1,263,531	1,263,531	1,263,531
5003 Vacation Taken Union	186,693	228,846	171,578	177,814	177,814	177,814
5005 Sick Leave Taken Union	33,306	23,414	48,420	50,180	50,180	50,180
5007 Personal Leave Taken Union	9,857	9,391	14,831	15,370	15,370	15,370
5016 Vacation Sold at Retirement	-	-	7,997	8,077	8,077	8,077
5017 PEHP Vac Sold at Retirement	-	3,018	18,176	18,357	18,357	18,357
5020 Deferred Comp Match Union	63,965	82,639	87,243	95,459	95,459	95,459
5120 Overtime Union	479,714	465,591	363,514	367,149	367,149	367,149
5201 PERS Taxes	413,589	472,687	489,118	573,632	573,632	573,632
5203 FICA/MEDI	129,562	133,549	147,720	152,689	152,689	152,689
5206 Worker's Comp	76,406	85,682	51,171	52,892	52,892	52,892
5207 TriMet/Wilsonville Tax	14,095	15,191	15,519	16,441	16,441	16,441
5208 OR Worker's Benefit Fund Tax	354	340	343	301	301	301
5210 Medical Ins Union	299,506	323,492	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	6,950	7,100	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	7,233	7,724	7,984	7,984	7,984
5270 Uniform Allowance	2,156	2,584	-	-	-	-
Personnel Services	2,795,945	3,036,294	2,995,356	3,173,412	3,173,412	3,173,412
5300 Office Supplies	484	301	-	-	-	-
5301 Special Department Supplies	5,495	5,524	-	-	-	-
5302 Training Supplies	-	204	75	100	100	100
5307 Smoke Detector Program	250	257	-	-	-	-
5320 EMS Supplies	11,642	10,607	-	-	-	-
5321 Fire Fighting Supplies	3,430	5,606	-	-	-	-
5325 Protective Clothing	1,820	36,513	-	-	-	-
5350 Apparatus Fuel/Lubricants	18,049	13,926	-	-	-	-
5361 M&R Bldg/Bldg Equip & Improv	1,681	-	-	-	-	-
5365 M&R Firefight Equip	127	379	-	-	-	-
5367 M&R Office Equip	1,137	1,218	1,650	1,650	1,650	1,650
5414 Other Professional Services	55	129	200	200	200	200
5415 Printing	-	-	25	60	60	60
5416 Building Services	26,751	-	-	-	-	-
5432 Natural Gas	2,217	1,857	2,217	2,700	2,700	2,700
5433 Electricity	15,544	16,116	15,544	21,600	21,600	21,600
5434 Water/Sewer	15,033	17,169	15,409	22,400	22,400	22,400
5436 Garbage	2,054	2,133	2,105	2,350	2,350	2,350
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	481	702	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	1,755	1,808	2,400	1,800	1,800	1,800
5575 Laundry/Repair Expense	616	375	-	-	-	-
Materials and Services	108,623	114,822	39,925	53,160	53,160	53,160
Total Station 68 Bethany	2,904,567	3,151,117	3,035,281	3,226,572	3,226,572	3,226,572



Station 69 – Cooper

Description

Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981 and completely remodeled in 2017. The 7,878-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour shift). 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.

Personnel at this station also assist in the management of vacancy scheduling for all stations throughout TVF&R.

The 13.2 square miles of Station 69’s station zone includes unincorporated Washington County and portions of west and southwest Beaverton.

Budget Summary

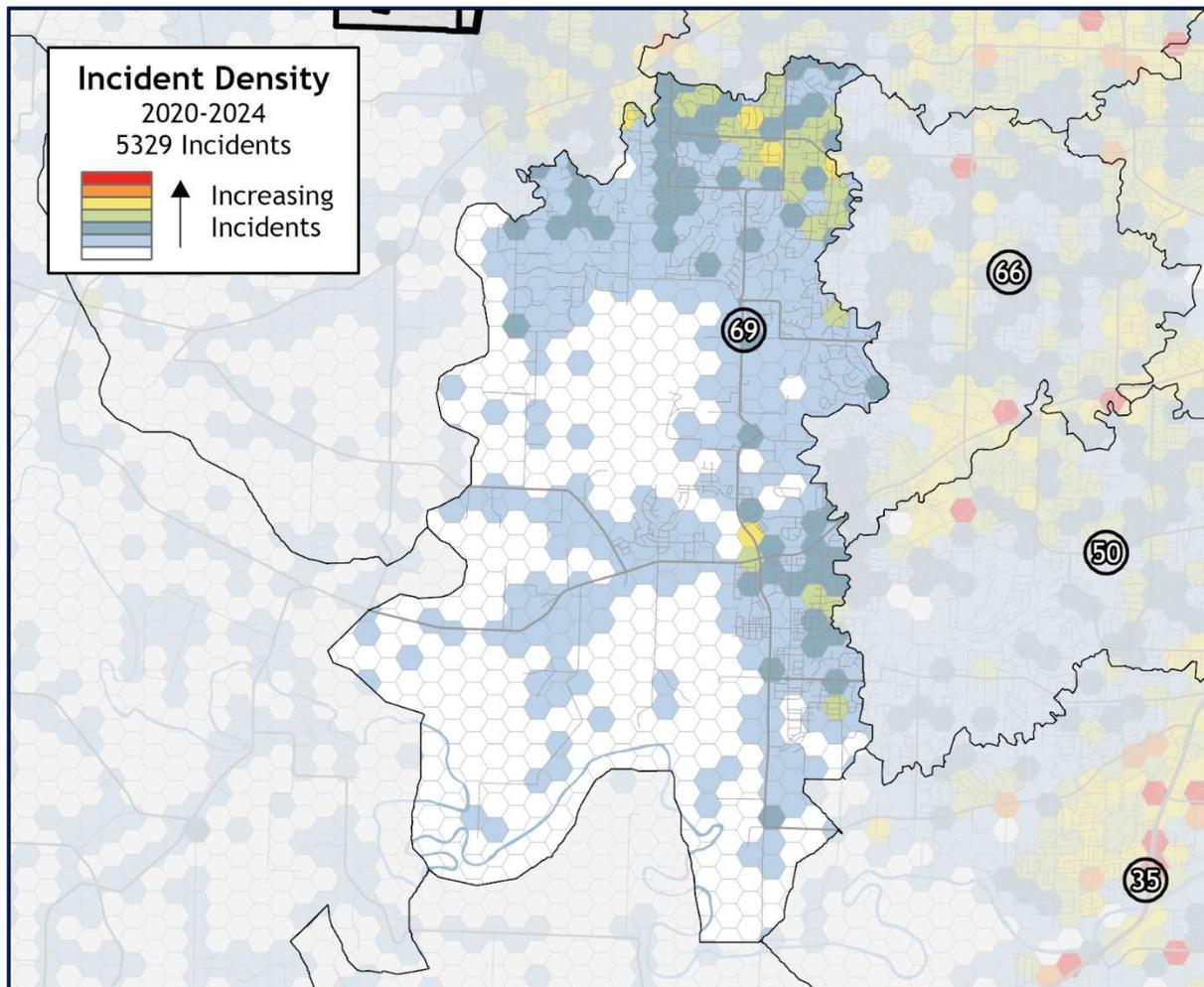
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	3,081,026	3,169,399	2,996,382	3,197,762
Materials and Services	78,467	75,972	36,927	57,710
Total Station 69 Cooper Mountain	\$ 3,159,493	\$ 3,245,371	\$ 3,033,309	\$ 3,255,472



Station 69 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10069 Station 69 Cooper Mountain						
5001 Salaries & Wages Union	1,145,193	1,187,009	1,225,661	1,284,045	1,284,045	1,284,045
5003 Vacation Taken Union	209,085	228,037	172,484	180,700	180,700	180,700
5005 Sick Leave Taken Union	23,382	32,290	48,676	50,994	50,994	50,994
5007 Personal Leave Taken Union	17,247	18,658	14,910	15,620	15,620	15,620
5016 Vacation Sold at Retirement	-	2,782	7,881	7,960	7,960	7,960
5017 PEHP Vac Sold at Retirement	59,295	86,279	17,912	18,091	18,091	18,091
5020 Deferred Comp Match Union	67,343	79,964	85,976	94,072	94,072	94,072
5120 Overtime Union	540,933	467,526	358,233	361,815	361,815	361,815
5201 PERS Taxes	491,172	509,460	489,308	578,622	578,622	578,622
5203 FICA/MEDI	134,483	134,670	147,778	154,017	154,017	154,017
5206 Worker's Comp	71,237	77,245	51,191	53,352	53,352	53,352
5207 TriMet/Wilsonville Tax	15,327	15,504	15,525	16,584	16,584	16,584
5208 OR Worker's Benefit Fund Tax	369	332	343	301	301	301
5210 Medical Ins Union	296,340	313,976	345,577	366,336	366,336	366,336
5220 Post Retire Ins Union	7,104	7,050	7,200	7,200	7,200	7,200
5245 OR Paid Family Medical Leave	-	7,282	7,727	8,053	8,053	8,053
5270 Uniform Allowance	2,515	1,332	-	-	-	-
Personnel Services	3,081,026	3,169,399	2,996,382	3,197,762	3,197,762	3,197,762
5300 Office Supplies	98	110	-	-	-	-
5301 Special Department Supplies	4,096	4,137	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5307 Smoke Detector Program	-	71	-	-	-	-
5320 EMS Supplies	10,699	9,445	-	-	-	-
5321 Fire Fighting Supplies	2,884	380	-	-	-	-
5325 Protective Clothing	2,132	9,822	-	-	-	-
5330 Noncapital Furniture & Equip	86	-	-	2,500	2,500	2,500
5350 Apparatus Fuel/Lubricants	15,443	11,563	-	-	-	-
5365 M&R Firefight Equip	82	197	-	-	-	-
5367 M&R Office Equip	1,153	1,044	1,650	1,650	1,650	1,650
5414 Other Professional Services	-	97	300	300	300	300
5415 Printing	-	-	25	60	60	60
5416 Building Services	8,145	45	-	-	-	-
5432 Natural Gas	5,901	4,466	5,901	7,000	7,000	7,000
5433 Electricity	9,534	10,648	9,534	14,300	14,300	14,300
5434 Water/Sewer	15,533	21,086	15,922	27,500	27,500	27,500
5436 Garbage	1,971	2,022	2,020	2,200	2,200	2,200
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	43	408	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	251	430	1,200	1,800	1,800	1,800
5575 Laundry/Repair Expense	415	-	-	-	-	-
Materials and Services	78,467	75,972	36,927	57,710	57,710	57,710
Total Station 69 Cooper Mountain	3,159,493	3,245,371	3,033,309	3,255,472	3,255,472	3,255,472



Station 70 – Raleigh Hills

Description

Station 70, located on SW Beaverton Hillsdale Highway and SW Laurelwood Avenue, was constructed in 2015. This 1,951-square-foot station staffs a total of six full-time personnel. Two personnel (on each 24-hour shift) respond to incidents utilizing Squad 70. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3.4 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

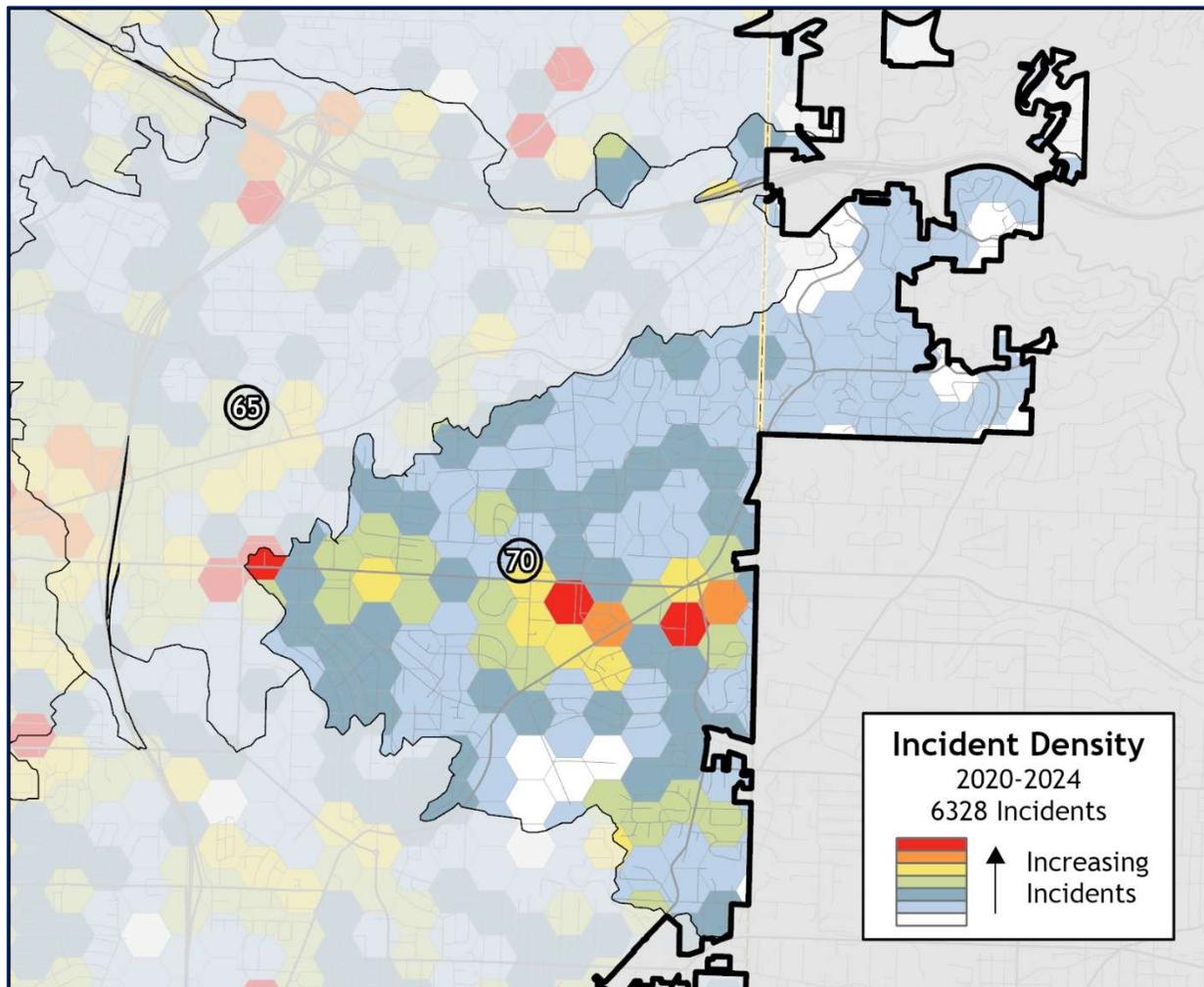
Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,425,864	1,559,727	1,479,644	1,562,287
Materials and Services	35,163	23,927	10,373	13,260
Total Station 70 Raleigh Hills	\$ 1,461,027	\$ 1,583,654	\$ 1,490,017	\$ 1,575,547



Station 70 Zone Incident Count (Calendar Year)



Incident Density (2020 - 2024)



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10070 Station 70 Raleigh Hills						
5001 Salaries & Wages Union	560,888	585,032	601,291	619,966	619,966	619,966
5003 Vacation Taken Union	89,420	74,882	84,618	87,246	87,246	87,246
5005 Sick Leave Taken Union	10,459	18,304	23,880	24,621	24,621	24,621
5007 Personal Leave Taken Union	9,148	7,190	7,314	7,542	7,542	7,542
5016 Vacation Sold at Retirement	-	-	3,944	3,984	3,984	3,984
5017 PEHP Vac Sold at Retirement	-	-	8,964	9,053	9,053	9,053
5020 Deferred Comp Match Union	30,411	36,604	43,026	47,078	47,078	47,078
5120 Overtime Union	259,186	313,335	179,276	181,069	181,069	181,069
5201 PERS Taxes	200,704	233,490	241,221	281,813	281,813	281,813
5203 FICA/MEDI	63,987	67,659	72,852	75,013	75,013	75,013
5206 Worker's Comp	37,848	38,076	25,236	25,985	25,985	25,985
5207 TriMet/Wilsonville Tax	7,356	8,041	7,654	8,077	8,077	8,077
5208 OR Worker's Benefit Fund Tax	181	192	171	150	150	150
5210 Medical Ins Union	148,849	164,897	172,788	183,168	183,168	183,168
5220 Post Retire Ins Union	3,300	5,875	3,600	3,600	3,600	3,600
5245 OR Paid Family Medical Leave	-	4,039	3,809	3,922	3,922	3,922
5270 Uniform Allowance	4,125	2,111	-	-	-	-
Personnel Services	1,425,864	1,559,727	1,479,644	1,562,287	1,562,287	1,562,287
5300 Office Supplies	120	92	-	-	-	-
5301 Special Department Supplies	1,208	786	-	-	-	-
5302 Training Supplies	-	-	75	100	100	100
5320 EMS Supplies	11,297	7,498	-	-	-	-
5321 Fire Fighting Supplies	1,906	254	-	-	-	-
5325 Protective Clothing	865	5,701	-	-	-	-
5350 Apparatus Fuel/Lubricants	2,324	1,022	-	-	-	-
5365 M&R Firefight Equip	-	131	-	-	-	-
5367 M&R Office Equip	36	53	1,650	700	700	700
5414 Other Professional Services	79	63	100	100	100	100
5415 Printing	23	-	25	60	60	60
5416 Building Services	9,771	-	-	-	-	-
5432 Natural Gas	723	921	723	1,200	1,200	1,200
5433 Electricity	3,319	3,699	3,319	5,100	5,100	5,100
5434 Water/Sewer	3,493	3,630	3,581	4,800	4,800	4,800
5480 Community/Open House/Outreach	-	-	200	200	200	200
5500 Dues & Subscriptions	-	-	100	100	100	100
5570 Misc Business Exp	-	76	600	900	900	900
Materials and Services	35,163	23,927	10,373	13,260	13,260	13,260
Total Station 70 Raleigh Hills	1,461,027	1,583,654	1,490,017	1,575,547	1,575,547	1,575,547



Station 72 – Skyline

Description

Station 72, located on NW Skyline Boulevard, was originally constructed as a residential home and completely remodeled in 2017. The station is the only standalone volunteer station in TVF&R; 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 33 and 50. **Volunteer Company 372** operates out of Station 72, responding out of **Engine 372, Brush Rig 372, and Utility Pickup 372.**



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	-	-	-	-
Materials and Services	33,906	12,292	-	15,600
Total Station 72 Skyline	\$ 33,906	\$ 12,292	-	\$ 15,600

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10072 Station 72 Skyline						
Personnel Services	-	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	1,277	406	-	-	-	-
5367 M&R Office Equip	29	13	-	100	100	100
5416 Building Services	20,843	-	-	-	-	-
5432 Natural Gas	3,361	3,140	-	4,100	4,100	4,100
5433 Electricity	6,948	7,036	-	9,500	9,500	9,500
5436 Garbage	1,450	1,696	-	1,900	1,900	1,900
Materials and Services	33,906	12,292	-	15,600	15,600	15,600
Total Station 72 Skyline	33,906	12,292	-	15,600	15,600	15,600



Volunteers

Description

There are three roles in the District’s Volunteer Program: *Auxiliary*, *Incident Support*, and *Volunteer Firefighter*. *Auxiliary Volunteers* assist the District in the form of administrative support for the various departments or assist in the maintenance and coordination of the District’s antique apparatus. *Incident Support Volunteers* provide support functions on emergency scenes such as rehabilitation and air management. *Volunteer Firefighters* respond in conjunction with first due companies. Volunteers also participate in the various community events that occur within TVF&R’s service area.



Volunteers receive orientation training when they join the District and receive continuous training through Tuesday night drills and various weekend opportunities. Responders are assigned to Stations 33 (Sherwood) and 50 (Walnut) which are collocated with career personnel. Volunteer Firefighters are assigned to standalone Volunteer Fire Station 72 in the Skyline area. Since the addition of the former Washington County Fire District #2 and the Newberg Fire Department into District operations, Volunteer Firefighters have also been assigned to Stations 17, 19, 20 and 21, operating several pieces of firefighting equipment. Because of the fluid nature of a Volunteer Program and because many of the District’s Volunteers are in training to be hired as career firefighters, there is typically a fluctuation in the number of Volunteers in the program, ranging between 60 and 80.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	34,856	23,405	51,300	46,200
Materials and Services	144,482	128,249	156,394	99,980
Total Volunteers	\$ 179,338	\$ 151,654	\$ 207,694	\$ 146,180

Budget Highlights

The District budget for volunteers includes funding for all volunteer groups including the former District 2 volunteers and City of Newberg volunteers. Certain supplies for Volunteer Fire Station 72 are included in the station’s budget. Account 5150, *Pension Benefit*, accounts for contributions to the District’s Length of Service Award Plan for volunteers, which is a defined contribution plan. Account 5240, *Life/Disability Insurance*,

accounts for group insurance policies for the District volunteers. Account 5270, *Uniform Allowance*, allows for uniform replacements as needed for all volunteers in the District. The District moved in fiscal year 2009-10 to a fully accountable reimbursement plan for its volunteers, primarily oriented toward mileage and education reimbursements, accounted for in accounts 5290, 5461 and 5462.

Accomplishments

- In calendar year 2024, there were 189 volunteer unit responses to incidents. This is a 120% increase from the previous year and the highest number of responses in the past 5 years.
- Volunteers attended and supported 51 community and public education events in 2024, engaging with approximately 8,750 community members.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10550 Volunteers						
5150 Pension Benefit	4,500	5,500	30,600	30,600	30,600	30,600
5206 Worker's Comp	482	-	-	-	-	-
5240 Life/Disability Insurance	11,719	12,085	15,600	15,600	15,600	15,600
5270 Uniform Allowance	18,155	5,820	-	-	-	-
5290 Employee Tuition Reimburse	-	-	5,100	-	-	-
Personnel Services	34,856	23,405	51,300	46,200	46,200	46,200
5300 Office Supplies	459	111	-	-	-	-
5301 Special Department Supplies	2,590	2,442	4,682	4,682	4,682	4,682
5302 Training Supplies	-	-	624	624	624	624
5320 EMS Supplies	1,311	880	-	-	-	-
5321 Fire Fighting Supplies	6,504	1,570	-	-	-	-
5325 Protective Clothing	17,003	1,548	-	-	-	-
5330 Noncapital Furniture & Equip	593	180	780	4,780	4,780	4,780
5350 Apparatus Fuel/Lubricants	2,043	2,983	-	-	-	-
5363 Vehicle Maintenance	3,817	1,430	8,323	8,323	8,323	8,323
5367 M&R Office Equip	347	473	1,717	1,717	1,717	1,717
5415 Printing	-	146	235	235	235	235
5417 Temporary Services	61,650	64,170	68,051	12,485	12,485	12,485
5461 External Training	-	7,780	17,406	14,286	14,286	14,286
5462 Travel and Per Diem	10,747	9,793	18,688	15,288	15,288	15,288
5472 Employee Recog & Awards	1,180	-	1,040	1,040	1,040	1,040
5474 Volunteer Awards Banquet	14,286	10,630	9,884	13,012	13,012	13,012
5480 Community/Open House/Outreach	-	-	208	208	208	208
5481 Community Education Materials	1,315	659	-	-	-	-
5500 Dues & Subscriptions	1,170	1,170	1,810	1,290	1,290	1,290
5501 Volunteer Assn Dues	16,648	17,000	17,000	17,000	17,000	17,000
5502 Certifications & Licensing	-	1,601	2,081	2,081	2,081	2,081
5570 Misc Business Exp	2,819	3,684	3,345	2,409	2,409	2,409
5571 Planning Retreat Expense	-	-	520	520	520	520
Materials and Services	144,482	128,249	156,394	99,980	99,980	99,980
Total Volunteers	179,338	151,654	207,694	146,180	146,180	146,180

Emergency Medical Services

Description

Emergency Medical Services provides emergent first response, ambulance transport, and non-emergent medical services by licensed Emergency Medical Technicians and Paramedics. These services are measured through quality improvement analysis, supported with medical direction and on-going training, and monitored to ensure the highest standard of medical care is delivered in an equitable, inclusive, and safe manner.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,783,060	1,855,400	2,012,266	2,056,947
Materials and Services	331,836	314,709	387,182	435,645
Total Emergency Medical Services	\$ 2,114,896	\$ 2,170,109	\$ 2,399,448	\$ 2,492,592

Personnel Summary

Position	2022-23 Actual	2023-24 Budget	2024-25 Budget	2025-26 Budget
Division Chief of EMS	1.00	1.00	1.00	1.00
Medical Services Chief	1.00	1.00	1.00	1.00
Medical Services Officer	3.00	3.00	3.00	3.00
EMS Analyst	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	7.00

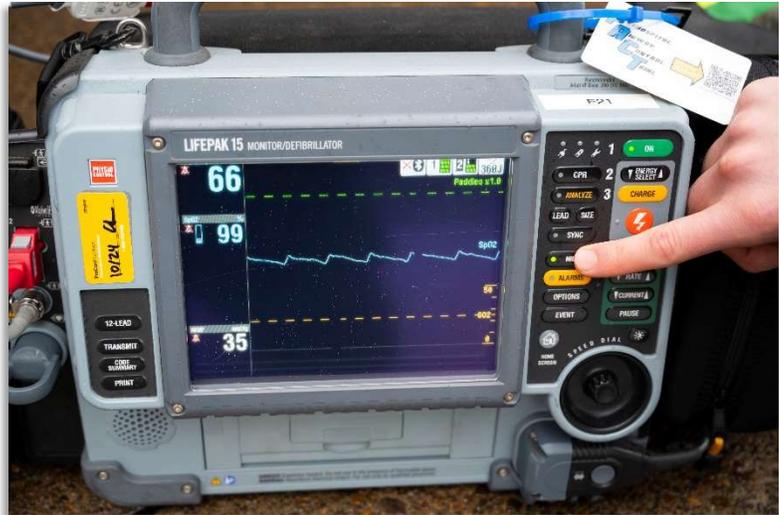
Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates.

Materials and Services expenses for 5320, *EMS Supplies* includes EMS supplies for new protocols and District-wide supplies and equipment. Account 5366, *Maintenance and Repair EMS Equipment*, accounts for the service contracts for cardiac monitors, and ventilator maintenance. Medical supervision is provided for in Account 5413.

Accomplishments

- Fully deployed the APCP program with early positive results.
- Awarded a grant to develop and deploy advanced practice ARM car program.
- Successfully lead changes in dispatch priority call types to move the EMS system to a true tiered system.
- Successfully navigated a leadership change in the EMS division.
- Developed a 2-year strategic focus for the EMS division.



• Measures/Activities

EMS Service Measures (Calendar year)	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Patient Care Reports Written	39,118	42,909	39,054	40,000	41,200
Number of EMS Responses	53,077	54,796	52,040	53,000	54,590
Cardiac Arrest Survival % V-Fib / Overall	43.90%/14.67%	45%/17%	44%/15%	45%/16%	46%/17%



2025-26 Tactics

- Develop, staff, and deploy Basic Life Support (BLS) first response resources into our resource and deployment models. The key initiative is to continue to move the ESM system forward to a true tiered response system. Sending BLS staffed first response resources to low-acuity non-emergent call types, reducing the need to unnecessarily send ALS resources to calls where it is not needed, leaving them available to respond to critical care types. Additionally, staffing these BLS resources in smaller apparatuses would reduce the costs of sending heavy assets to every call.

Goal/Strategy: Strategies 1.B and 1.D

Goal 2: Strategies 2.A, 2.B, and 2.C

Goal 3: Strategies 3.A, 3.B, and 3.C

Timeframe: 24 months

Partner(s): EMS Division, Operations, Fleet, Logistics, Payroll, Executive Staff, WCCCA (Washington County Consolidated Communications Agency), Washington County EMS, Washington County EMS Alliance.

Budget Impact: Increase required

Measured By: Formalization of data supporting the need for BLS resources

Collaborative planning with Operations and Executive Staff

Inclusion of BLS units in the standards of cover and response plans

Implementation of smaller apparatus deployment for BLS staffing

Monitoring of ALS availability and reduction of ALS response to low-acuity call

- Continue development and deployment of Advanced Practice/Community Paramedic and CHARM programs with a focus on patient advocacy, mental health, and other community wellness initiatives in our service areas. Development of formalized processes for current patient advocacy initiatives and future service delivery has been accomplished by deployment of the APCP specialty team. Focus on continued measurement of the success of the program and to expand the work to include more FTE for field work and development and deployment of other initiatives such as the ARM car.

Goal/Strategy: 1 Goal 2, Goal 3 Strategy 3.A

Timeline: 2 Years starting 01/28/2025

Partner(s): Fire Chief's Office, Training, Operations, Finance, partner counties, neighboring response agencies, private ambulance, primary care providers, licensed clinical social workers, TC911, hospitals.

Budget Impact: Currently budgeted

Measured By: Reduction of 9-1-1 calls by high utilizers. Julata entry of clients/patients. Data analysis for service modeling/hypotheticals. Opportunities created for partnerships, funding sources and grants. In-field Community Paramedic deployment model expanded to include multiple positions.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10520 Emergency Medical Services						
5001 Salaries & Wages Union	361,660	394,067	385,993	405,018	405,018	405,018
5002 Salaries & Wages Nonunion	430,468	498,430	494,874	575,098	575,098	575,098
5003 Vacation Taken Union	86,449	54,053	48,014	50,892	50,892	50,892
5004 Vacation Taken Nonunion	66,981	43,974	40,882	46,974	46,974	46,974
5005 Sick Leave Taken Union	34,365	23,315	9,891	10,484	10,484	10,484
5006 Sick Taken Nonunion	14,272	4,966	11,198	12,769	12,769	12,769
5007 Personal Leave Taken Union	11,649	7,367	4,205	4,457	4,457	4,457
5008 Personal Leave Taken Nonunion	781	1,260	4,137	4,717	4,717	4,717
5010 Comp Taken Nonunion	1,292	2,499	-	-	-	-
5015 Vacation Sold	25,216	15,964	25,412	42,731	42,731	42,731
5016 Vacation Sold at Retirement	-	20,740	-	-	-	-
5017 PEHP Vac Sold at Retirement	5,259	5,482	-	-	-	-
5020 Deferred Comp Match Union	24,565	28,199	24,027	27,589	27,589	27,589
5021 Deferred Comp Match Nonunion	33,053	48,002	50,947	58,396	58,396	58,396
5120 Overtime Union	80,704	78,681	166,800	88,860	88,860	88,860
5121 Overtime Nonunion	1,545	7,275	7,965	8,100	8,100	8,100
5201 PERS Taxes	285,615	294,532	364,174	399,635	399,635	399,635
5203 FICA/MEDI	78,276	80,123	115,678	112,983	112,983	112,983
5206 Worker's Comp	34,643	31,384	26,050	25,684	25,684	25,684
5207 TriMet/Wilsonville Tax	8,504	8,655	11,879	12,165	12,165	12,165
5208 OR Worker's Benefit Fund Tax	154	155	360	177	177	177
5210 Medical Ins Union	81,555	91,327	86,394	91,800	91,800	91,800
5211 Medical Ins Nonunion	84,040	81,396	92,772	46,476	46,476	46,476
5212 Medical Ins Nonu VEBA	12,325	10,120	13,899	7,195	7,195	7,195
5220 Post Retire Ins Union	2,117	2,006	1,800	1,800	1,800	1,800
5221 Post Retire Ins Nonunion	3,600	3,150	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	7,362	7,115	8,796	4,380	4,380	4,380
5240 Life/Disability Insurance	3,590	3,389	4,921	5,759	5,759	5,759
5245 OR Paid Family Medical Leave	-	4,282	6,398	5,908	5,908	5,908
5270 Uniform Allowance	2,422	2,892	-	2,100	2,100	2,100
5295 Vehicle/Cell Allowance	600	600	1,200	1,200	1,200	1,200
Personnel Services	1,783,060	1,855,400	2,012,266	2,056,947	2,056,947	2,056,947
5300 Office Supplies	36	433	600	600	600	600
5301 Special Department Supplies	78	32	-	-	-	-
5302 Training Supplies	-	908	2,000	2,000	2,000	2,000
5320 EMS Supplies	97,065	43,954	54,500	90,070	90,070	90,070
5321 Fire Fighting Supplies	1,561	206	-	-	-	-
5325 Protective Clothing	167	680	-	-	-	-
5330 Noncapital Furniture & Equip	1,613	4,605	-	-	-	-
5350 Apparatus Fuel/Lubricants	7,487	6,387	-	-	-	-
5366 M&R EMS Equip	10,703	41,665	-	-	-	-
5400 Insurance Premium	-	-	500	500	500	500
5413 Consultant Fees	113,800	128,029	151,150	151,150	151,150	151,150
5414 Other Professional Services	10,480	49,831	55,890	55,890	55,890	55,890
5415 Printing	241	36	-	3,000	3,000	3,000
5461 External Training	4,523	8,255	15,000	15,000	15,000	15,000
5462 Travel and Per Diem	25,356	13,829	25,000	25,000	25,000	25,000
5471 Citizen Awards	-	-	100	100	100	100
5472 Employee Recog & Awards	-	-	1,900	3,000	3,000	3,000
5500 Dues & Subscriptions	3,880	4,759	5,845	6,910	6,910	6,910
5502 Certifications & Licensing	54,280	9,154	68,975	70,425	70,425	70,425
5570 Misc Business Exp	204	950	3,000	9,000	9,000	9,000
5571 Planning Retreat Expense	303	996	2,722	3,000	3,000	3,000
5572 Advertis/Public Notice	59	-	-	-	-	-
Materials and Services	331,836	314,709	387,182	435,645	435,645	435,645
Total Emergency Medical Services	2,114,896	2,170,109	2,399,448	2,492,592	2,492,592	2,492,592

Training

Description

The Training Division manages continuing education for all operational personnel at Tualatin Valley Fire and Rescue. It delivers emergency medical training, including all Emergency Medical Technician (EMT) Basic and Paramedic recertification, and Advanced Life Support (ALS) training. The Training Division provides classes for emergency personnel required by local, state, and federal regulations. This division closely aligns with the District’s strategic goal regarding



“Performance: Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.”

Budget Summary

Expenditures	2022-23	2023-24	2024-25	2025-26
	Actual	Actual	Budget	Budget
Personnel Services	2,647,194	2,529,847	3,359,735	3,629,561
Materials and Services	350,474	269,046	313,659	402,165
Total Training	\$ 2,997,668	\$ 2,798,893	\$ 3,673,394	\$ 4,031,726

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Division Chief of Training	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00
Training Officer	6.00	6.00	6.00	6.00
Training Division Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	10.00

Budget Highlights

Within Personnel Services, *Union Overtime* provides for company officer in-service, apparatus operator in-service, training of 12 TDA (Tractor Drawn Aerial) operators, instructor overtime for delivering EMS Critical Skills training at stations, and other training classes for line personnel to teach, evaluate, and take skills training in specialized areas.

The Materials and Services budget, Account 5302, *Training Supplies*, includes dollars for scrap automobiles purchase, preparation, delivery, and removal, used for extrication and technical rescue training drills among other items used for specific drills and prop support. This account has increased due to the rise in cost of lumber for training. Increase in Account 5414, *Other Professional Services*, is for the delivery of S300-Extended Attack Incident Commander and Mastering Unified Command courses.

Accomplishments

- Hosted training officer exam, promoted two training officers due to retirements, evaluated strengths and weaknesses of all staff, redistributed assignments for all staff.
- Implemented benchmark testing for Lieutenants, and Apparatus operators.
- Initial planning and program requirements for administration building rebuild.
- Processed over 500 DPSST certifications and associated task books.

Performance Measures/Activities

Training Hours by Method of Delivery

Method of Delivery	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Fire					
Lecture	2,926	3,218	7,099	3,500	3,500
Practical	30,791	33,870	35,998	40,000	40,000
Self-Study	3,245	3,569	4,445	3,500	3,500
Video	6,101	6,711	3,416	7,500	6,000
Webinar	19	20	-	-	-
EMS					
Lecture	1,464	1,610	7,565	1,800	1,800
Practical	7,537	8,290	7,735	10,000	10,000
Self-Study	1,157	1,272	2,912	1,500	1,500
Video	4,642	5,106	1,760	5,000	5,000
Webinar	516	567	-	500	500
Academy					
Lecture	1,509	1,509	3,159	3,000	3,000
Practical	13,660	13,660	16,792	25,000	25,000
Self-Study	746	746	715	700	700
Video	230	230	35	500	500
Webinar	-	-	-	-	-
Specialty					
Lecture	242	266	94	250	250
Practical	8,424	9,266	6,110	10,000	10,000
Self-Study	55	60	565	100	100
Video	103	150	-	100	100
Webinar	-	20	-	-	-
Total Hours Delivered	83,367	90,140	98,310	112,950	111,450

2025-26 Tactics

- Develop plan to decentralize training across District.

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 24 months

Partner(s): Operations, IT, Facilities

Budget Impact: None

Measured By: Develop training and props that can be delivered directly at stations, both through mobile props and virtual training tools. Implementation of training. Increased training hours and reduced travel time.

- Formalize a company officer academy.

Goal/Strategy: Goal 2 - Strategy 2.B, 2.C

Timeframe: 12 months

Partner(s): All Directorates

Budget Impact: Currently budgeted

Measured By: Implementation of the academy program.

- Create simulation training for company officers and battalion chiefs.

Goal/Strategy: Goal 2 - Strategy 2.B, 2.C

Timeframe: 24 months

Partner(s): Operations, IT, Media Services

Budget Impact: Currently budgeted

Measured By: Implementation of the simulation training.



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10540 Training						
5001 Salaries & Wages Union	856,339	767,247	897,140	946,368	946,368	946,368
5002 Salaries & Wages Nonunion	310,131	324,074	327,603	376,771	376,771	376,771
5003 Vacation Taken Union	73,506	74,694	116,559	123,545	123,545	123,545
5004 Vacation Taken Nonunion	14,862	17,899	26,965	31,028	31,028	31,028
5005 Sick Leave Taken Union	27,480	23,887	24,012	25,451	25,451	25,451
5006 Sick Taken Nonunion	4,463	7,421	7,289	8,387	8,387	8,387
5007 Personal Leave Taken Union	21,479	17,726	10,207	10,819	10,819	10,819
5008 Personal Leave Taken Nonunion	2,839	5,723	2,693	3,099	3,099	3,099
5010 Comp Taken Nonunion	450	610	-	-	-	-
5015 Vacation Sold	23,910	26,482	25,412	28,662	28,662	28,662
5017 PEHP Vac Sold at Retirement	23,013	75,403	-	-	-	-
5020 Deferred Comp Match Union	48,195	49,713	58,328	66,976	66,976	66,976
5021 Deferred Comp Match Nonunion	25,077	28,804	30,818	35,587	35,587	35,587
5120 Overtime Union	349,743	295,280	600,780	826,496	826,496	826,496
5201 PERS Taxes	431,687	408,712	672,807	618,932	618,932	618,932
5203 FICA/MEDI	112,951	103,505	197,355	161,315	161,315	161,315
5206 Worker's Comp	58,904	53,596	51,386	43,017	43,017	43,017
5207 TriMet/Wilsonville Tax	13,037	12,227	20,316	17,369	17,369	17,369
5208 OR Worker's Benefit Fund Tax	262	219	731	257	257	257
5210 Medical Ins Union	168,379	149,120	201,587	214,200	214,200	214,200
5211 Medical Ins Nonunion	50,417	52,869	55,653	58,053	58,053	58,053
5212 Medical Ins Nonu VEBA	7,250	5,347	8,176	8,176	8,176	8,176
5220 Post Retire Ins Union	4,198	3,600	4,200	4,200	4,200	4,200
5221 Post Retire Ins Nonunion	2,700	2,175	2,697	2,697	2,697	2,697
5230 Dental Ins Nonunion	6,571	6,858	5,232	5,424	5,424	5,424
5240 Life/Disability Insurance	2,251	2,221	3,273	3,697	3,697	3,697
5245 OR Paid Family Medical Leave	-	6,236	7,916	8,435	8,435	8,435
5270 Uniform Allowance	7,100	8,199	-	-	-	-
5295 Vehicle/Cell Allowance	-	-	600	600	600	600
Personnel Services	2,647,194	2,529,847	3,359,735	3,629,561	3,629,561	3,629,561
5300 Office Supplies	1,397	2,082	2,601	2,600	2,600	2,600
5301 Special Department Supplies	10,027	12,729	8,184	8,620	8,620	8,620
5302 Training Supplies	54,400	59,733	88,769	109,014	109,014	109,014
5320 EMS Supplies	4,571	2,779	-	-	-	-
5321 Fire Fighting Supplies	3,981	1,516	-	-	-	-
5325 Protective Clothing	4,513	107	-	-	-	-
5350 Apparatus Fuel/Lubricants	27,172	31,046	-	-	-	-
5366 M&R EMS Equip	236	-	-	-	-	-
5367 M&R Office Equip	4,136	3,864	5,700	5,700	5,700	5,700
5400 Insurance Premium	282	721	-	-	-	-
5414 Other Professional Services	29,971	27,119	69,320	74,320	74,320	74,320
5415 Printing	-	-	1,032	1,032	1,032	1,032
5416 Building Services	76,453	-	-	-	-	-
5432 Natural Gas	14,815	9,986	16,101	16,101	16,101	16,101
5433 Electricity	62,216	68,763	50,459	53,000	53,000	53,000
5436 Garbage	11,684	11,537	17,552	17,552	17,552	17,552
5450 Rental of Equip	16,723	12,118	12,508	26,265	26,265	26,265
5461 External Training	4,591	5,863	11,764	11,849	11,849	11,849
5462 Travel and Per Diem	13,296	9,932	21,925	22,530	22,530	22,530
5484 Postage UPS & Shipping	134	5	100	100	100	100
5500 Dues & Subscriptions	520	900	1,374	1,674	1,674	1,674
5502 Certifications & Licensing	1,091	548	520	520	520	520
5570 Misc Business Exp	5,438	4,926	5,125	48,288	48,288	48,288
5571 Planning Retreat Expense	356	502	625	3,000	3,000	3,000
5575 Laundry/Repair Expense	202	-	-	-	-	-
5720 Lease Financing Principal	1,990	2,051	-	-	-	-
5721 Lease Financing Interest	280	219	-	-	-	-
Materials and Services	350,474	269,046	313,659	402,165	402,165	402,165
Total Training	2,997,668	2,798,893	3,673,394	4,031,726	4,031,726	4,031,726

Recruits

Description

Before being assigned to fill an emergency response unit, entry level firefighter/paramedic recruits are assigned to a training program. The full-time equivalent recruit employees represent this recruit academy training time, and Training Officer time, allocated for recruit academy training months. After graduation from the academy, and assignment to a fire station and a Field Training Officer, recruits must successfully complete numerous benchmark tests of their skills throughout the next several months in order to complete their first year of probation.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	3,323,638	2,594,260	4,608,653	3,788,422
Materials and Services	649,301	351,767	121,315	127,828
Total Recruits	\$ 3,972,939	\$ 2,946,028	\$ 4,729,968	\$ 3,916,250

Budget Highlights

The budget reflects plans for the training of 30 new recruits and training officer time allocated for instruction. The number of recruits needed reflects the estimated amount necessary to fill additional units and replace projected retirements. Uniforms and protective clothing budgets reflect the costs of outfitting each recruit and for their training supplies and provides standard firefighting turnouts, wildland firefighter protective clothing, and SCBA masks and helmets for all recruits. In addition to disposable EMS supplies used in the academy, EMS supplies also include a cadaver lab for the recruit academy.



Accomplishments

- Academy 24-02, 17 total recruits, 11 Firefighters, 5 Firefighter Paramedics, 1 single role Paramedic that promoted within the organization to Firefighter Paramedic. 88% of recruits graduated the academy.
- Academy 24-03, 4 single role Paramedic recruits, 75% of recruits graduated the academy.
- Academy 25-01, 22 total recruits, 15 Firefighters, 4 Firefighter Paramedics, 3 single role Paramedics that promoted within the organization to Firefighter Paramedic.
- Assigned a new academy coordinator.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10545 Recruits						
5001 Salaries & Wages Union	1,726,424	1,294,883	2,185,140	1,760,756	1,760,756	1,760,756
5003 Vacation Taken Union	17,092	43,929	307,509	247,787	247,787	247,787
5005 Sick Leave Taken Union	15,802	17,378	86,780	69,926	69,926	69,926
5007 Personal Leave Taken Union	11,440	2,688	26,581	21,419	21,419	21,419
5016 Vacation Sold at Retirement	5,890	536	4,637	1,756	1,756	1,756
5017 PEHP Vac Sold at Retirement	8,925	5,635	10,538	3,991	3,991	3,991
5020 Deferred Comp Match Union	39,182	39,165	50,584	20,755	20,755	20,755
5120 Overtime Union	200,779	169,139	165,120	167,200	167,200	167,200
5201 PERS Taxes	276,584	277,762	746,671	659,178	659,178	659,178
5203 FICA/MEDI	144,770	110,950	224,672	175,460	175,460	175,460
5206 Worker's Comp	73,289	59,502	77,828	60,780	60,780	60,780
5207 TriMet/Wilsonville Tax	15,651	12,014	23,598	18,892	18,892	18,892
5208 OR Worker's Benefit Fund Tax	492	329	766	460	460	460
5210 Medical Ins Union	686,464	503,789	672,147	559,884	559,884	559,884
5220 Post Retire Ins Union	3,869	3,271	14,004	11,004	11,004	11,004
5245 OR Paid Family Medical Leave	-	6,280	12,078	9,174	9,174	9,174
5270 Uniform Allowance	96,985	47,011	-	-	-	-
Personnel Services	3,323,638	2,594,260	4,608,653	3,788,422	3,788,422	3,788,422
5300 Office Supplies	1,330	967	1,512	3,000	3,000	3,000
5301 Special Department Supplies	7,017	(8,496)	-	-	-	-
5302 Training Supplies	26,681	33,940	36,989	36,328	36,328	36,328
5305 Fire Extinguisher	1,369	-	-	-	-	-
5320 EMS Supplies	19,222	10,637	22,502	23,000	23,000	23,000
5321 Fire Fighting Supplies	39,183	19,970	-	-	-	-
5325 Protective Clothing	474,797	226,465	-	-	-	-
5330 Noncapital Furniture & Equip	-	49	-	-	-	-
5350 Apparatus Fuel/Lubricants	181	847	-	-	-	-
5365 M&R Firefight Equip	11,084	3,025	-	-	-	-
5415 Printing	-	-	500	500	500	500
5450 Rental of Equip	54,628	51,108	52,712	52,000	52,000	52,000
5484 Postage UPS & Shipping	21	-	-	-	-	-
5570 Misc Business Exp	5,718	6,433	7,100	13,000	13,000	13,000
5575 Laundry/Repair Expense	8,070	6,822	-	-	-	-
Materials and Services	649,301	351,767	121,315	127,828	127,828	127,828
Total Recruits	3,972,939	2,946,028	4,729,968	3,916,250	3,916,250	3,916,250

Emergency Management

Description

This cost center funds the District’s Emergency Manager, who is tasked with maintaining organizational preparedness for disruptive and catastrophic events through a combination of planning, training, exercises, building specific supplies for extended response, and incorporating seismic mitigation into District practices. The Emergency Manager is responsible for maintaining the District’s Emergency Operations Plan (EOP) and Hazard Vulnerability Analysis (which is used in the EOP and District’s Standard of Cover). The Emergency Manager works with counterparts in member cities, partner counties, and other partner agencies, and represents the District on the Washington County Emergency Management Cooperative (EMC). The Emergency Manager also participates in internal and external public education, maintains internal and external emergency management and related websites, and serves as the District’s compliance officer for the National Incident Management System (NIMS).



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Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	131,132	187,372	228,197	246,650
Materials and Services	34,951	22,121	36,332	38,204
Total Emergency Management	\$ 166,083	\$ 209,493	\$ 264,529	\$ 284,854

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Emergency Management Program Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

Budget Highlights

Personnel Services reflects wage and benefit cost increases, as well as overtime for off-duty training and exercises for city or county exercises and drills. Materials and Services costs are largely consistent. *Other Professional Services* reflects the expected Washington County cost share of the county emergency management program, which was formerly budgeted in the closed Emergency Management Fund. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

Accomplishments

- Developed, conducted, and reviewed a full-scale Earthquake exercise over three days in October 2024. It provided the District exposure and practice to the response of a large earthquake scenario.
- Delivered 5 x ICS series courses with nearly 200 students and a dozen TVF&R employees.
- Completed move from Send Word Now to state based Everbridge alert and messaging system.
- Worked with utility water partners to develop a cold weather response process to address calls during cold weather events.

Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10755 Emergency Management						
5002 Salaries & Wages Nonunion	76,836	106,396	112,981	127,439	127,439	127,439
5004 Vacation Taken Nonunion	378	789	9,458	10,668	10,668	10,668
5006 Sick Taken Nonunion	-	-	2,557	2,884	2,884	2,884
5008 Personal Leave Taken Nonunion	375	419	945	1,065	1,065	1,065
5021 Deferred Comp Match Nonunion	-	4,730	7,556	9,234	9,234	9,234
5120 Overtime Union	7,297	-	6,520	6,520	6,520	6,520
5121 Overtime Nonunion	-	-	1,540	1,000	1,000	1,000
5201 PERS Taxes	7,638	26,697	34,998	33,882	33,882	33,882
5203 FICA/MEDI	6,310	7,870	11,315	12,060	12,060	12,060
5206 Worker's Comp	3,095	2,626	1,997	2,010	2,010	2,010
5207 TriMet/Wilsonville Tax	651	832	1,160	1,299	1,299	1,299
5208 OR Worker's Benefit Fund Tax	18	21	29	20	20	20
5209 Statewide Transit Tax	-	-	34	-	-	-
5211 Medical Ins Nonunion	22,154	26,434	27,828	29,028	29,028	29,028
5212 Medical Ins Nonu VEBA	3,021	3,837	4,088	4,088	4,088	4,088
5221 Post Retire Ins Nonunion	-	1,650	900	900	900	900
5230 Dental Ins Nonunion	1,920	2,286	2,616	2,712	2,712	2,712
5240 Life/Disability Insurance	843	887	1,068	1,210	1,210	1,210
5245 OR Paid Family Medical Leave	-	402	607	631	631	631
5270 Uniform Allowance	96	897	-	-	-	-
5295 Vehicle/Cell Allowance	500	600	-	-	-	-
Personnel Services	131,132	187,372	228,197	246,650	246,650	246,650
5300 Office Supplies	40	353	625	1,000	1,000	1,000
5301 Special Department Supplies	4,620	-	4,124	2,100	2,100	2,100
5302 Training Supplies	-	151	149	300	300	300
5330 Noncapital Furniture & Equip	8,412	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	980	1,565	-	-	-	-
5414 Other Professional Services	16,816	16,816	22,495	25,500	25,500	25,500
5415 Printing	434	-	500	500	500	500
5461 External Training	550	975	2,243	1,800	1,800	1,800
5462 Travel and Per Diem	2,501	1,850	4,671	5,475	5,475	5,475
5500 Dues & Subscriptions	100	299	325	329	329	329
5502 Certifications & Licensing	-	13	-	-	-	-
5570 Misc Business Exp	497	100	1,200	1,200	1,200	1,200
Materials and Services	34,951	22,121	36,332	38,204	38,204	38,204
Total Emergency Management	166,083	209,493	264,529	284,854	284,854	284,854

Incident Management Team

Description

This program accounts for the District’s Incident Management Team (IMT) costs. The team members rotate on call duties to provide for safe and effective management of escalating emergency scenes.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	169,692	195,017	212,437	223,378
Materials and Services	977	63	4,589	3,160
Total Incident Management Team	\$ 170,669	\$ 195,080	\$ 217,026	\$ 226,538

Budget Highlights

The District operates in four teams. Assigned union team members are paid through the union overtime account, 5120. External training and travel accounts provide IMT training for two new members’ qualification to the IMT team.

Budget Detail

		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10560 Incident Management Team							
5120	Overtime Union	126,154	141,986	137,856	135,956	135,956	135,956
5121	Overtime Nonunion	-	249	15,240	23,300	23,300	23,300
5201	PERS Taxes	31,595	36,478	41,336	45,770	45,770	45,770
5203	FICA/MEDI	7,932	8,391	11,712	12,183	12,183	12,183
5206	Worker's Comp	2,990	6,050	4,057	4,220	4,220	4,220
5207	TriMet/Wilsonville Tax	999	1,124	1,225	1,312	1,312	1,312
5208	OR Worker's Benefit Fund Tax	22	22	92	-	-	-
5245	OR Paid Family Medical Leave	-	454	919	637	637	637
5270	Uniform Allowance	-	262	-	-	-	-
	Personnel Services	169,692	195,017	212,437	223,378	223,378	223,378
5301	Special Department Supplies	-	63	-	-	-	-
5462	Travel and Per Diem	-	-	4,128	1,785	1,785	1,785
5570	Misc Business Exp	977	-	461	1,375	1,375	1,375
	Materials and Services	977	63	4,589	3,160	3,160	3,160
	Total Incident Management Team	170,669	195,080	217,026	226,538	226,538	226,538



Fire & Life Safety

Description

The Fire & Life Safety department administers all technical Fire Prevention, Investigation, New Construction and Code Enforcement activities within the District. The Code Enforcement section is staffed by Deputy Fire Marshals and Fire Inspectors and is supervised by an Assistant Fire Marshal (AFM).



Responsibilities of the Code Enforcement section include inspecting all types and classifications of existing occupancies, as well as those that are state mandated to assure compliance with fire codes, laws, regulations, and follow-up on all code-related complaints from the public.

The New Construction section is staffed by Deputy Fire Marshals and is supervised by an AFM. Responsibilities of the New Construction section are to assure compliance with construction-related codes for commercial and residential construction through plan reviews, inspections, and liaison work with the cities and county governments. The Fire Investigation Team consists of six investigators and one AFM who oversees the program. The team determines the origin and cause of accidental and intentional (arson fires). There is an on-call investigator on duty 24/7 who is dispatched automatically to all first alarm and above fires.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	3,432,674	3,743,210	4,435,112	4,865,819
Materials and Services	83,580	77,029	89,681	90,081
Total Fire & Life Safety	\$ 3,516,254	\$ 3,820,238	\$ 4,524,793	\$ 4,955,900

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Fire Marshal	1.00	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00	2.00
Deputy Fire Marshal/Inspectors	14.00	14.00	14.00	14.00
Administrative Assistants	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	19.00

Budget Highlights

Wages and benefits are included for all personnel including Fire Investigator on-call and on-scene overtime, and fireworks and code enforcement overtime. Within Materials and Services, account 5301, *Special Department Supplies*, includes supplies for fire investigation, adult foster care, and apartment programs as well as building and operating supplies for the South administration building.

Accomplishments

- Successfully recruited and filled one DFM 2 vacancy with an external candidate, which has been historically challenging to do.
- Successfully filled a DFM 1 and Assistant Fire Marshal with internal candidates. The AFM was a critical succession planning goal for FLS. The last AFM promotion was 2009.
- Conducted more fire inspections during 2024 than any other previous year on record including a 67% year-over-year increase from 2023. Combined total inspection count of 7,959 (including initial inspections, re-inspections, and night inspections).
- Conducted more fire investigations and new construction plan reviews during 2024 than any other previous year on record.
- Successfully recruited and trained three Fire Inspectors, all of which have now passed probation and have full assignments.

Performance Measures/Activities

Calendar Year	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Estimated
Code Enforcement					
Inspections	683	2,077	3,294	5,531	4,759
Re-inspections	285	1,030	1,389	2,317	1,994
Night Inspections	21	142	34	111	200
Violations Found	368	1,784	2,909	3,510	3,020
Investigations					
Total Number of Incidents Investigated	168	167	178	267	195
Arson Investigations	17	22	17	13	17
SPP / Electronic New Construction Reviews	131	150	200	279	210

2025-26 Tactics

- Maximizing the abilities of the newly implemented Emergent occupancy database.

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 24 months

Partner(s): Business Strategy, Information Technology

Budget Impact: Currently budgeted

Measured By: Development and implementation of new reports, queries, data quality controls, and other process and software improvements that will maximize functionality of the recently implemented occupancy database.

- Research to purchase or develop a stand-alone electronic plan review and permitting software system to receive, process, and store plan review documents.

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 24 months

Partner(s): Business Strategy, Information Technology, external city/county partners

Budget Impact: Increase required

Measured By: Implementation of single software system for processing and data storage of electronic plan review documents, with the ability to integrate all TVF&R jurisdictions.



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10165 Fire & Life Safety						
5001 Salaries & Wages Union	1,064,036	1,254,746	1,493,455	1,590,201	1,590,201	1,590,201
5002 Salaries & Wages Nonunion	521,004	499,462	628,797	715,346	715,346	715,346
5003 Vacation Taken Union	159,112	177,393	208,060	220,537	220,537	220,537
5004 Vacation Taken Nonunion	87,544	75,433	52,639	59,885	59,885	59,885
5005 Sick Leave Taken Union	41,644	56,952	42,861	45,432	45,432	45,432
5006 Sick Taken Nonunion	12,722	9,738	14,229	16,187	16,187	16,187
5007 Personal Leave Taken Union	16,946	19,090	18,220	19,313	19,313	19,313
5008 Personal Leave Taken Nonunion	10,795	8,944	5,257	5,980	5,980	5,980
5015 Vacation Sold	3,569	-	24,354	27,467	27,467	27,467
5016 Vacation Sold at Retirement	38,110	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	16,993	9,848	-	-	-	-
5020 Deferred Comp Match Union	42,674	57,305	104,117	119,557	119,557	119,557
5021 Deferred Comp Match Nonunion	55,723	51,271	68,553	78,122	78,122	78,122
5120 Overtime Union	156,839	180,609	157,797	164,889	164,889	164,889
5121 Overtime Nonunion	525	270	2,260	2,260	2,260	2,260
5201 PERS Taxes	531,681	589,261	744,003	874,912	874,912	874,912
5203 FICA/MEDI	152,144	165,182	228,506	234,430	234,430	234,430
5206 Worker's Comp	88,995	80,446	57,553	66,503	66,503	66,503
5207 TriMet/Wilsonville Tax	16,581	17,309	23,435	25,242	25,242	25,242
5208 OR Worker's Benefit Fund Tax	304	335	780	473	473	473
5210 Medical Ins Union	286,210	349,295	403,173	428,400	428,400	428,400
5211 Medical Ins Nonunion	83,989	81,478	95,532	106,452	106,452	106,452
5212 Medical Ins Nonu VEBA	9,908	11,673	14,553	15,534	15,534	15,534
5220 Post Retire Ins Union	6,000	8,091	8,400	8,400	8,400	8,400
5221 Post Retire Ins Nonunion	3,300	4,275	4,500	4,500	4,500	4,500
5230 Dental Ins Nonunion	7,429	7,222	9,156	10,080	10,080	10,080
5240 Life/Disability Insurance	4,325	3,717	6,294	7,099	7,099	7,099
5245 OR Paid Family Medical Leave	-	8,887	12,268	12,258	12,258	12,258
5270 Uniform Allowance	7,216	8,619	-	-	-	-
5295 Vehicle/Cell Allowance	6,360	6,360	6,360	6,360	6,360	6,360
Personnel Services	3,432,674	3,743,210	4,435,112	4,865,819	4,865,819	4,865,819
5300 Office Supplies	2,531	2,419	2,081	2,081	2,081	2,081
5301 Special Department Supplies	3,686	2,883	1,526	1,873	1,873	1,873
5302 Training Supplies	3,601	-	4,162	4,162	4,162	4,162
5304 Hydrant Maintenance	1,885	-	4,162	4,162	4,162	4,162
5320 EMS Supplies	741	411	-	-	-	-
5321 Fire Fighting Supplies	1,905	2,378	-	-	-	-
5325 Protective Clothing	5,054	4,946	-	-	-	-
5330 Noncapital Furniture & Equip	1,797	4,088	-	-	-	-
5350 Apparatus Fuel/Lubricants	27,673	26,687	-	-	-	-
5367 M&R Office Equip	777	832	6,118	6,118	6,118	6,118
5400 Insurance Premium	207	-	260	260	260	260
5414 Other Professional Services	4,692	4,308	23,238	23,238	23,238	23,238
5415 Printing	72	271	2,081	2,081	2,081	2,081
5461 External Training	8,820	10,054	18,252	18,252	18,252	18,252
5462 Travel and Per Diem	6,599	8,805	14,560	14,560	14,560	14,560
5481 Community Education Materials	2,445	-	-	-	-	-
5484 Postage UPS & Shipping	-	-	260	260	260	260
5500 Dues & Subscriptions	4,696	3,627	7,355	7,061	7,061	7,061
5502 Certifications & Licensing	3,139	1,788	2,081	2,081	2,081	2,081
5570 Misc Business Exp	991	1,261	2,349	2,696	2,696	2,696
5571 Planning Retreat Expense	-	-	1,196	1,196	1,196	1,196
5720 Lease Financing Principal	1,990	2,051	-	-	-	-
5721 Lease Financing Interest	280	219	-	-	-	-
Materials and Services	83,580	77,029	89,681	90,081	90,081	90,081
Total Fire & Life Safety	3,516,254	3,820,238	4,524,793	4,955,900	4,955,900	4,955,900

Government and Public Affairs

Description

The Government and Public Affairs division maintains connectivity with cities, counties, elected officials, news media, business groups, civic organizations, and residents in TVF&R’s service area.

The division helps promote District programs and priorities such as recruitment, training initiatives, and community risk reduction efforts through internal and external communication, media campaigns, training videos, and public education. The division shares information through multiple platforms, including presentations, newsletters, social media, mass media, and advertisements.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	1,500,384	1,632,331	1,997,638	1,896,730
Materials and Services	214,161	207,827	283,676	242,641
Total Government Affairs	\$ 1,714,544	\$ 1,840,157	\$ 2,281,314	\$ 2,139,371

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Director of Strategic Services	1.00	1.00	1.00	1.00
Public Affairs Manager	1.00	1.00	1.00	1.00
Community Risk Reduction Manager *	1.00	1.00	1.00	-
Public Affairs Officer	2.00	2.00	2.00	3.00
Public Affairs Coordinator	1.00	1.00	2.00	2.00
Community Affairs Specialist *	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	10.00	8.00

*Moved to Community Risk Reduction

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates.

Within Materials and Services, monthly media reporting is budgeted within account 5414, *Other Professional Services* and account 5415, *Printing*, includes the printing and folding costs for the *Safety Matters* mailing. Account 5480, *Community Events/Open House*, reflects anticipated costs for community and partner agency events and workshops. Account 5484, *Postage, UPS and Shipping*, includes \$60,000 for *Safety Matters* mailing as well as other targeted mailings within the District such as wildland interface education materials. Account 5572, *Advertising/Public Notices*, includes public safety message advertising, which is typically matched by corporate, media, or nonprofit funding.

Accomplishments

- Organized the bi-annual Cardiac Survivor Breakfast by partnering with EMS to reach out to 67 cardiac survivors, coordinating the on- and off-duty attendance of over 150 personnel, and communicating with partners in law enforcement and dispatch.
- Increased fire district news coverage by 85% by hosting media events (Christmas tree safety, California wildfire deployment, and Good Day Oregon at Station 68) and through the Public Information Team increasing their information sharing on all working fires and significant emergency incidents.
- The storytelling pilot (The Brigade) grew to 10 total members and is on track to create 36 (21 to date) pieces of unique content. The team's unique and impactful content has increased the number of fire district followers and greatly improved web traffic on TVF&R's careers page during recruitment windows.
- The Public Affairs team provided strategic communication support to the recruitment messaging and marketing efforts, the Advanced Practice Community Paramedic program, the Diversity, Equity, Inclusion program, Lithium-Ion Battery Taskforce, and D-shift launch committee.



Performance Measures/Activities

Service Measure	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Community Academy Graduates (partner agencies represented) ¹	0 (0)	17 (0)	4 (media)	20 (9)	20 (10)
Ad Equivalency of News Stories Calculated ²	\$235,548	\$238,456	\$321,759	\$375,000	\$400,000
Social media followers ³	29,505	36,386	43,929	49,000	51,000
Social media original content created ⁴	N/A	415	753	800	825
Social media average engagement percentage ⁵	N/A	26.73%	8.66%	9.20%	10.25%

¹ The pandemic prohibited hosting community academies. Continued outreach with elected officials and business leaders has occurred in virtual forums. In 2023-24, we did not have a fall academy due to competing priorities, we held a special academy in March for four members of the media, including two newspaper reporters and two broadcast journalists, which led to front page newspaper articles and a series of longer-form news segments on KPTV as well as online coverage.

² The District contracts with an external vendor to measure news coverage, related impressions, and advertising publicity value. (Ad equivalency values reflect only radio and television coverage.) In addition to earned media and advertising, TVF&R utilizes digital, print, and social media to highlight District activities and conduct education.

³ Total includes all followers on TVF&R’s top three platforms: Facebook, Instagram, and Tik Tok. The District’s Tik Tok account was created in March 2024.

⁴ Total includes all content created for TVF&R’s top three platforms: Facebook, Instagram, and Tik Tok by the Public Affairs, PIO, and Brigade teams. The District’s Tik Tok account was created in March 2024.

⁵ Includes average engagement for the top three platforms: Facebook, Instagram, and Tik Tok. The District’s Tik Tok account was created in March 2024. The percentage drop in 2023-24 reflects the fire district’s engagement rate measure against an additional social media platform and over twice the amount of content.

2025-26 Tactics

- Expand content creation capacity, focusing on producing high-quality, engaging, and educational posts tailored to the fire district's top three social media platform.

Goal/Strategy: Goal 3 - Strategy 3.D

Timeframe: 12 months

Partner(s): Operations

Budget Impact: None

Measured By: Increase in followership on TVF&R’s top three platforms, creating 275 original pieces of content, and increasing our average engagement rate.



Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10160 Government Affairs						
5001 Salaries & Wages Union	25,970	32,664	-	-	-	-
5002 Salaries & Wages Nonunion	773,679	806,757	1,038,019	963,519	963,519	963,519
5004 Vacation Taken Nonunion	77,806	68,274	85,977	80,147	80,147	80,147
5006 Sick Taken Nonunion	17,676	19,132	23,240	21,664	21,664	21,664
5007 Personal Leave Taken Union	303	-	-	-	-	-
5008 Personal Leave Taken Nonunion	7,709	7,484	8,587	8,004	8,004	8,004
5010 Comp Taken Nonunion	301	2,036	-	-	-	-
5015 Vacation Sold	8,273	37,254	24,354	44,746	44,746	44,746
5020 Deferred Comp Match Union	1,326	1,960	-	-	-	-
5021 Deferred Comp Match Nonunion	42,959	55,155	70,334	78,100	78,100	78,100
5090 Temporary Services-Backfill	-	25,534	-	-	-	-
5120 Overtime Union	42,576	40,140	52,840	41,026	41,026	41,026
5121 Overtime Nonunion	6,555	3,661	6,320	2,460	2,460	2,460
5201 PERS Taxes	229,021	266,694	339,268	301,270	301,270	301,270
5203 FICA/MEDI	67,267	71,339	106,331	97,133	97,133	97,133
5206 Worker's Comp	26,114	22,517	18,532	16,189	16,189	16,189
5207 TriMet/Wilsonville Tax	7,520	8,036	10,903	10,459	10,459	10,459
5208 OR Worker's Benefit Fund Tax	185	174	345	183	183	183
5210 Medical Ins Union	6,522	6,900	-	-	-	-
5211 Medical Ins Nonunion	104,406	103,262	141,936	164,508	164,508	164,508
5212 Medical Ins Nonu VEBA	14,526	15,478	21,911	19,622	19,622	19,622
5220 Post Retire Ins Union	150	150	-	-	-	-
5221 Post Retire Ins Nonunion	7,119	7,895	9,000	7,200	7,200	7,200
5230 Dental Ins Nonunion	9,802	9,332	13,668	15,504	15,504	15,504
5240 Life/Disability Insurance	7,153	6,631	10,035	9,477	9,477	9,477
5245 OR Paid Family Medical Leave	-	3,856	5,678	5,079	5,079	5,079
5270 Uniform Allowance	7,126	1,975	520	-	-	-
5295 Vehicle/Cell Allowance	8,340	8,040	9,840	10,440	10,440	10,440
Personnel Services	1,500,384	1,632,331	1,997,638	1,896,730	1,896,730	1,896,730
5300 Office Supplies	123	173	600	300	300	300
5301 Special Department Supplies	835	3,858	7,881	-	-	-
5302 Training Supplies	193	-	-	-	-	-
5307 Smoke Detector Program	1,546	-	-	-	-	-
5321 Fire Fighting Supplies	-	83	-	-	-	-
5325 Protective Clothing	1,432	548	-	-	-	-
5330 Noncapital Furniture & Equip	3,480	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	2,326	1,977	-	-	-	-
5400 Insurance Premium	-	-	832	832	832	832
5414 Other Professional Services	21,910	41,818	45,616	36,496	36,496	36,496
5415 Printing	24,932	40,383	38,560	42,000	42,000	42,000
5450 Rental of Equip	-	-	260	-	-	-
5461 External Training	5,943	5,868	6,860	5,944	5,944	5,944
5462 Travel and Per Diem	7,911	8,678	10,611	10,130	10,130	10,130
5471 Citizen Awards	23	25	400	400	400	400
5472 Employee Recog & Awards	281	-	-	-	-	-
5480 Community/Open House/Outreach	30,016	28,416	20,724	13,124	13,124	13,124
5481 Community Education Materials	7,796	13,731	10,624	-	-	-
5484 Postage UPS & Shipping	43,750	45,657	69,334	67,094	67,094	67,094
5500 Dues & Subscriptions	6,065	7,472	19,721	19,821	19,821	19,821
5570 Misc Business Exp	2,611	5,211	5,641	1,000	1,000	1,000
5571 Planning Retreat Expense	-	-	700	500	500	500
5572 Advertis/Public Notice	52,987	3,930	45,000	45,000	45,000	45,000
5575 Laundry/Repair Expense	-	-	312	-	-	-
Materials and Services	214,161	207,827	283,676	242,641	242,641	242,641
Total Government Affairs	1,714,544	1,840,157	2,281,314	2,139,371	2,139,371	2,139,371

Community Risk Reduction

Description

Community Risk Reduction is a proactive program dedicated to enhancing livability and safety through public education, community outreach, and collaborative work with our community and public service providers.

The program focuses on building strong community connections and identifying opportunities to reduce risks before emergencies occur. This work also helps bridge gaps in services helping ensure our communities are connected to proper resources.

By analyzing trends and identifying pre-incident risks on a broader scale, TVF&R, in coordination with internal and external partners, can implement mitigation strategies aimed at fostering sustainable improvements in safety. These efforts not only stabilize the frequency and severity of emergency responses but also empower the community with tools and knowledge to prevent incidents, ensuring a safer and more resilient future for all.



Photo: Cardiac arrest simulation with Providence health clinic staff.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	-	-	-	735,688
Materials and Services	-	-	-	46,954
Total Community Risk Reduction	\$ -	\$ -	\$ -	\$ 782,642

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Community Risk Reduction Manager	-	-	-	1.00
Public Education Supervisor	-	-	-	1.00
Community Affairs Specialist	-	-	-	2.00
Total Full-Time Equivalents (FTE)	-	-	-	4.00

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates.

Within Materials and Services, 5301 *Special Department Supplies* covers costs for educational equipment such as manikins, props, and displays. 5480 *Community Outreach Events* reflects anticipated costs for community and partner agency events such as station open houses and fundraiser donation baskets. Account 5481 *Community Education Materials* includes public education materials and translation services for brochures and electronic flyers along with giveaways for events and fairs.

Accomplishments

- Scout Day was held at our South Operating Center in April 2024 with our partners Red Cross, AMR, Clackamas County Sheriff’s Office, and Wilsonville Police K-9 teams (attendance was approximately 400 scouts).
- Multifamily Housing Landlord Training was held in May 2024 with our partners Hillsboro Fire, Clackamas Fire, and Red Cross.
- Open houses were held at West Slope Station 65 (March 2024) and North Plains Station 17 (August 2024) where community members stopped by to meet firefighters, tour the fire station, and partake in numerous safety-related activities.
- Crews and staff attended over 700 events with an estimated reach of 58,000 community members.
- Care facility staff outreach program was launched in coordination with EMS. Staff held trainings at four care facilities going over proper use of 911 and enhancing coordinated efforts during incident response.
- Elmonica Call Reduction Project resulted in a significant decrease in 911 calls at the Elmonica Max Station during cold season months (170 calls in FY 21/22; 148 calls in FY 22/23; 9 calls in FY 23/24).

Performance Measures/Activities

Service Measure	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Safety Education Outreach (est. # of people)	-	-	-	58,000	60,000
Care Facility Staff Outreach (# of facilities)	-	-	-	4	6

Budget Detail

		2022-23	2023-24	2024-25	2025-26	2025-26	2025-26
		Actual	Actual	Budget	Proposed	Approved	Adopted
					Budget	Budget	Budget
10162 Community Risk Reduction							
5002	Salaries & Wages Nonunion	-	-	-	388,092	388,092	388,092
5004	Vacation Taken Nonunion	-	-	-	32,489	32,489	32,489
5006	Sick Taken Nonunion	-	-	-	8,782	8,782	8,782
5008	Personal Leave Taken Nonunion	-	-	-	3,245	3,245	3,245
5021	Deferred Comp Match Nonunion	-	-	-	28,119	28,119	28,119
5120	Overtime Union	-	-	-	18,221	18,221	18,221
5121	Overtime Nonunion	-	-	-	4,520	4,520	4,520
5201	PERS Taxes	-	-	-	99,038	99,038	99,038
5203	FICA/MEDI	-	-	-	35,337	35,337	35,337
5206	Worker's Comp	-	-	-	5,890	5,890	5,890
5207	TriMet/Wilsonville Tax	-	-	-	3,805	3,805	3,805
5208	OR Worker's Benefit Fund Tax	-	-	-	82	82	82
5211	Medical Ins Nonunion	-	-	-	78,336	78,336	78,336
5212	Medical Ins Nonu VEBA	-	-	-	11,937	11,937	11,937
5221	Post Retire Ins Nonunion	-	-	-	3,600	3,600	3,600
5230	Dental Ins Nonunion	-	-	-	7,452	7,452	7,452
5240	Life/Disability Insurance	-	-	-	3,695	3,695	3,695
5245	OR Paid Family Medical Leave	-	-	-	1,848	1,848	1,848
5295	Vehicle/Cell Allowance	-	-	-	1,200	1,200	1,200
	Personnel Services	-	-	-	735,688	735,688	735,688
5300	Office Supplies	-	-	-	300	300	300
5301	Special Department Supplies	-	-	-	7,233	7,233	7,233
5414	Other Professional Services	-	-	-	3,120	3,120	3,120
5415	Printing	-	-	-	2,560	2,560	2,560
5450	Rental of Equip	-	-	-	260	260	260
5461	External Training	-	-	-	1,800	1,800	1,800
5462	Travel and Per Diem	-	-	-	5,225	5,225	5,225
5480	Community/Open House/Outreach	-	-	-	7,600	7,600	7,600
5481	Community Education Materials	-	-	-	10,819	10,819	10,819
5484	Postage UPS & Shipping	-	-	-	2,240	2,240	2,240
5500	Dues & Subscriptions	-	-	-	456	456	456
5570	Misc Business Exp	-	-	-	4,641	4,641	4,641
5571	Planning Retreat Expense	-	-	-	500	500	500
5575	Laundry/Repair Expense	-	-	-	200	200	200
	Materials and Services	-	-	-	46,954	46,954	46,954
	Total Community Risk Reduction	-	-	-	782,642	782,642	782,642



Media Services

Description

The Media Services department provides a variety of media tools that help train TVF&R employees, educate the public, and promote District programs and initiatives. These media tools are delivered throughout the District via Target Solutions, the internet, and in the classroom. Topics include, but are not limited to, fire suppression, emergency medical services, safety, training, prevention, public education, and District communications. These media programs equate to hundreds of hours of training, education, and information for career and volunteer firefighters, as well as administrative and support staff, and at times, the community at large. In addition to video production, Media Services provides graphic support for the District and provides administrative oversight of UAS, streaming services, www.tvfr.com, and the District's [YouTube Channel](#).



Programming highlights include:

- *District Communications* ▪ *EMS Training* ▪ *Hazardous Materials Training* ▪ *Fire Behavior Training*
- *Wildland Firefighting* ▪ *Emergency Preparedness* ▪ *Human Resources* ▪ *Public Education*

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	280,423	337,439	378,932	406,396
Materials and Services	15,188	38,454	43,801	73,320
Total Media Services	\$ 295,611	\$ 375,892	\$ 422,733	\$ 479,716

Personnel Summary

Position	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Media Services Manager	1.00	1.00	1.00	1.00
Multimedia Specialist	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	2.00

Budget Highlights

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates. Within Materials and Services, audio-visual supplies such as AV cables, switches, routers, blank media, etc., are budgeted in account 5301, *Special Department Supplies*. Account 5367 is for the maintenance and repair of AV equipment and smart classroom projectors and monitors throughout the District as they fail. Account 5414, *Other Professional Services*, provides funding for consulting and other outside graphic work for various media projects. Account 5461, *External Training*, includes employee training in the District’s primary content editing software, and related travel in account 5462 as well as other conference travel.

Accomplishments

- The implementation of a digital asset manager (DAM) across multiple departments marks a significant milestone for the organization. By centralizing the storage, organization, and retrieval of seven terabytes of digital assets, the DAM enhances workflow efficiency and promotes collaboration between departments.
- The audio/visual equipment at CBOC and SOC training rooms has been updated to provide reliable and efficient AV solutions, enhancing the organization's professional image, streamlining operations, and ensuring adaptability to evolving technological needs.
- Produced the video series “EMS Protocol Updates” to support medical compliance training for providers in Washington, Clackamas, Yamhill, Columbia, and Marion counties.



Performance Measures/Activities

Media Projects	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Internal Projects	103	113	155	165	175
External Projects	44	47	71	50	75
Total	147	160	226	215	250
Vimeo Analytics	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Estimated
Time Watched (Hours)	5,966	4,557	4,414	4,800	5,000
Total Views	55,600	46,200	51,800	42,000	45,000
Impressions	865,000	577,000	456,000	422,000	450,000

2025-26 Tactics

- Improve audio visual capabilities in meeting rooms and classrooms at CBOC, SOC, and the Training Center. This will include a transition from analog to digital equipment and better utilization of wireless technology for improved user experiences, particularly for hybrid meetings.

Goal/Strategy: Goal 1 - Strategy 1.B

Timeframe: 12 months

Partner(s): All Personnel

Budget Impact: Currently budgeted

Measured By: Engagement with District staff on project goals, desired training, and communication outcomes.

- Create a formal Unmanned Aerial System (UAS - drone) program for Operations.

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 12 months

Partner(s): Operations, Finance, Fleet, Business Strategy, Training

Budget Impact: None

Measured By: Development of a UAS operational SOG which includes licensing and training requirements and response recommendations, followed by successful implementation.

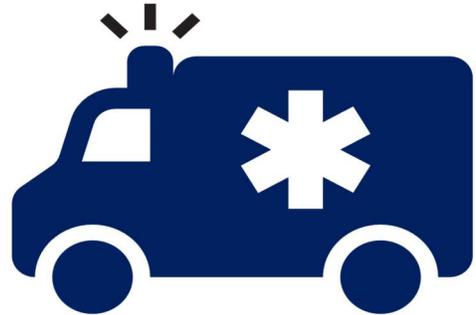
Budget Detail

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
10451 Media Services						
5002 Salaries & Wages Nonunion	145,500	169,154	189,735	214,038	214,038	214,038
5004 Vacation Taken Nonunion	9,355	17,048	15,884	17,918	17,918	17,918
5006 Sick Taken Nonunion	2,912	10,402	4,293	4,843	4,843	4,843
5008 Personal Leave Taken Nonunion	1,814	1,931	1,586	1,789	1,789	1,789
5010 Comp Taken Nonunion	451	666	-	-	-	-
5021 Deferred Comp Match Nonunion	5,457	6,860	12,690	15,508	15,508	15,508
5090 Temporary Services-Backfill	9,456	-	-	-	-	-
5120 Overtime Union	-	-	-	500	500	500
5121 Overtime Nonunion	329	1,102	3,500	2,500	2,500	2,500
5201 PERS Taxes	37,578	49,714	54,435	55,406	55,406	55,406
5203 FICA/MEDI	11,722	14,700	17,732	19,752	19,752	19,752
5206 Worker's Comp	5,216	4,282	3,004	3,292	3,292	3,292
5207 TriMet/Wilsonville Tax	1,226	1,555	1,817	2,127	2,127	2,127
5208 OR Worker's Benefit Fund Tax	33	36	60	41	41	41
5211 Medical Ins Nonunion	37,098	43,657	55,656	51,204	51,204	51,204
5212 Medical Ins Nonu VEBA	5,462	6,753	8,176	7,195	7,195	7,195
5221 Post Retire Ins Nonunion	900	2,475	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,401	4,062	5,232	4,812	4,812	4,812
5240 Life/Disability Insurance	1,435	1,638	1,798	2,038	2,038	2,038
5245 OR Paid Family Medical Leave	-	749	934	1,033	1,033	1,033
5270 Uniform Allowance	479	55	-	-	-	-
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
Personnel Services	280,423	337,439	378,932	406,396	406,396	406,396
5300 Office Supplies	16	-	380	100	100	100
5301 Special Department Supplies	389	535	600	9,200	9,200	9,200
5302 Training Supplies	-	-	200	200	200	200
5306 Photography Supplies & Process	875	734	132	6,000	6,000	6,000
5325 Protective Clothing	892	-	-	-	-	-
5330 Noncapital Furniture & Equip	738	669	-	-	-	-
5350 Apparatus Fuel/Lubricants	-	14	-	-	-	-
5367 M&R Office Equip	7,754	485	19,038	5,000	5,000	5,000
5414 Other Professional Services	3	21,055	5,200	20,880	20,880	20,880
5415 Printing	343	-	-	-	-	-
5461 External Training	-	2,565	2,751	15,281	15,281	15,281
5462 Travel and Per Diem	2,782	4,246	4,200	8,275	8,275	8,275
5484 Postage UPS & Shipping	-	-	235	100	100	100
5500 Dues & Subscriptions	1,138	8,146	10,865	8,084	8,084	8,084
5570 Misc Business Exp	259	5	200	200	200	200
Materials and Services	15,188	38,454	43,801	73,320	73,320	73,320
Total Media Services	295,611	375,892	422,733	479,716	479,716	479,716

Apparatus & Vehicle Fund

Description

The Apparatus & Vehicle Fund is a *special revenue* fund designated for the purchase of emergency response apparatus and staff vehicles. Requirements for this fund are generally in accordance with the District's long-term capital replacement plan. The General Fund's local option tax levy provides property tax resources to be transferred to this fund to provide apparatus funding.



The apparatus replacement section of the Capital Plan is affected by several factors and the plan is reviewed and updated annually. Planning factors include the extended order-to-receipt time of approximately thirty-six to forty-eight months for fire engines and ladder trucks, as the apparatus are constructed to District specifications; as well as apparatus deployment needs of Operations as they adjust units deployed to meet increased population and response needs. An ongoing Apparatus Planning Committee is utilized to keep up-to-date and prepared for the future. Apparatus are relocated throughout the District to make best use of their technical support capabilities, such as a narrow turning radius, water supply capabilities, rural/urban interface abilities and all terrain capabilities, and based upon continued analysis of best deployment models. The apparatus response requirements for industrial areas, residential areas, and wildland areas differ.

Funding for the ongoing requirements has been provided by working capital brought forward from the prior fiscal year, transfers from the General Fund, interest earnings on invested funds, and any proceeds from the sale of emergency response vehicles purchased from this fund. Beginning with fiscal year 2022-23, all apparatus and staff vehicles are included in the fund. Previously staff vehicles were accounted for in the Capital Improvements Fund. The Capital Projects fund supplements additional apparatus purchases.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Materials and Services	33,082	267	-	126,000
Capital Outlay	329,587	775,632	3,836,900	3,325,800
Contingency	-	-	500,000	500,000
Total Expenditures	362,669	775,899	4,336,900	3,951,800

Long-term Planning

Apparatus replacement requires long-term financial planning. Below is a schedule of anticipated apparatus replacement and additional units, excluding forecasted inflation, which is largely expected to be funded through the Apparatus Fund utilizing local option levy and general obligation bond revenues.

Apparatus	2025-26	2026-27	2027-28	2028-29	2029-30
Engines	2,600,000	3,220,000	900,000	-	2,000,000
Trucks	-	-	-	-	-
Medic Units	-	900,000	-	-	400,000
Tenders	-	835,000	-	-	-
Special Purpose	725,800	968,500	1,700,000	4,373,000	2,100,000
Total	\$ 3,325,800	\$ 5,823,500	\$ 2,600,000	\$ 4,373,000	\$ 4,500,000

These costs are budgeted within Fleet Maintenance and fire stations, as well as with Finance for the insurance premiums.

Fleet maintenance costs typically rise at an annual rate of 10% to 15%. This increase is directly caused by rising costs in maintenance parts, fuel, lubricants, and outsourced vendor labor rates. Although fleet maintenance costs will occasionally be flat and/or decrease from time to time, this condition is normally short-lived due to economic reasons.

When a new apparatus is purchased, they come with a manufacturer's warranty that allows certain maintenance work to be performed at no cost to the District. Depending upon how many apparatuses and how close together the purchases are, this can create a lower cost effect.

Fleet and Operations evaluate need versus costs to consider the value in keeping or redeploying aging apparatus as "Frontline" or "Reserve" to allow full functionality and cost utilization of each vehicle. As apparatus age and no longer meet the functional deployment model they are replaced. It is expected that all the replaced apparatus will be designated as surplus equipment. Proceeds from the sale of surplus apparatus are returned to this fund or the capital projects fund (depending upon funding source) for utilization in future years.

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
3,456,456	4,191,073	3,926,000	Beginning Fund Balance	2,825,000	2,825,000	2,825,000
97,286	188,204	100,000	Temporary Investments Earnings	131,000	131,000	131,000
-	9,702	-	Surplus Property	-	-	-
-	13,683	-	Insurance Refund	-	-	-
1,000,000	500,000	750,000	Operating Transfers In	2,000,000	2,000,000	2,000,000
4,553,742	4,902,662	4,776,000	Total Resources	4,956,000	4,956,000	4,956,000
Requirements						
<i>Materials and Services</i>						
33,082	267	-	Firefighting Supplies	126,000	126,000	126,000
-	-	-	M&R Fire Comm Equipment	-	-	-
33,082	267	-	Total Materials and Services			
<i>Capital Outlay</i>						
269,302	774,349	3,836,900	Vehicles & Apparatus	3,325,800	3,325,800	3,325,800
60,286	1,283	-	Communications Equipment	-	-	-
329,587	775,632	3,836,900	Total Capital Outlay	3,325,800	3,325,800	3,325,800
-	-	500,000	Contingency	500,000	500,000	500,000
362,669	775,899	4,336,900	Total Expenditures	3,951,800	3,951,800	3,951,800
4,191,073	4,126,763	439,100	Reserved for Future Expenditures	1,004,200	1,004,200	1,004,200
4,553,742	4,902,662	4,776,000	Total Requirements	4,956,000	4,956,000	4,956,000

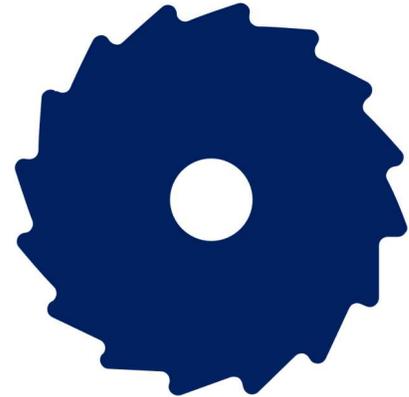




Capital Improvements Fund

Description

The Capital Improvements Fund accounts for capital expenditures used to support day-to-day operations that the District classifies as “small capital” or “operating capital” items. This fund accounts for the purchase of equipment and furniture that is not funded through general obligation bonds under Oregon law, and equipment that generally must be replaced routinely, such as firefighting equipment or computers. The local option tax levy continues to provide resources for this fund in addition to normal General Fund transfers, for specialized emergency response technologies such as self-contained breathing apparatus (SCBA) and response aids.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Materials and Services	192,438	393,618	1,001,475	546,740
Capital Outlay	758,298	1,078,018	1,532,208	2,091,684
Contingency	-	-	1,000,000	1,000,000
Total Expenditures	\$ 950,736	\$ 1,471,637	\$ 3,533,683	\$ 3,638,424

2025-26 Significant Items

Because this fund is utilized to account for the equipment needed to operate the fire department, the items are detailed by type and managing cost center. The fund’s expenditures this year are in accordance with the District’s normal replacement schedule for existing equipment, and to purchase furnishings and equipment for new and remodeled fire stations and work areas. Firefighting equipment, EMS equipment, communications equipment, and other equipment to support emergency response are requested as well as ongoing investment in software and IT infrastructure to support daily operations.

Operating Budget Impact – the maintenance and repair of equipment from this fund is generally not significant to the operating budget or the General Fund and is not separately identified. The most significant operating impact of this fund’s items relate to 1) the scheduled capital replacement and corresponding budget transfer from the General Fund operating budget; and 2) scheduled staffing increases associated with apparatus.

2025-26 Budgeted Items

5361 – Building Maintenance, Repairs, Improvements	
Station Front Doorbell/ Intercom Equipment	5,240
CBOC Alarm Equipment-P1	6,500
CBOC: Asphalt sealcoat to prevent deterioration	30,000
CBOC: Energy trust HVAC upgrade.	22,000
Fleet: Ceiling Fans for Fleet Maintenance Shop	10,000
Fleet: Window Tinting for Fleet Apparatus Bays	7,000
Station 21: Safety gate rails on training tower vertical vent prop	7,500
Station 34: Brick seal and painting exterior doors, downspouts, and bollards	22,000
Station 34: Replace carpet with new flooring	90,000
Station 34: Seal Asphalt	9,000
Station 52: Asphalt seal parking lot	30,000
Station 56: Paint interior of Station	18,000
Station 61: Asphalt replacement in front of the apron	65,000
Station 61: Brick seal and painting exterior doors, downspouts, and bollards	22,000
Station 64: Front parking area blacktop sealing and repair	35,000
Station 66: Asphalt sealcoat to prevent deterioration	15,000
Station 67: Replace turnout washer	15,000
Station 69: Exterior paint	25,000
Station 70: Exterior seal & paint	12,500
Training Center: Standpipe repair/replacement in the TC Tower	100,000
Total M&R Bldg/Bldg Equip & Improv - Fund 22	
546,740	
5603 – Training Props	
Chest Decompression Torso	2,010
High-fidelity Simulator (REALTi360PL REALti Software)	8,995
Neonate Manikin	800
OB Manikin with baby	2,175
QCPR AED Resuscitation Anne/SimPad	9,000
Smoke Machine - Antari FT-100 Fogger/Ultratec Battle fogger with timer & remote	1,400
Video Laryngoscopes for Training	6,400
Total TC Training Props - Fund 22	
30,780	
5615 - Vehicles and Apparatus	
Antique: Motor replacement for 1931 Model A	6,500
Telematics control unit, harness, and antennas to obtain vehicle telemetry data from apparatus and display in Emergent software. Carryover from 24-25.	122,490
Total Vehicles & Apparatus - Fund 22	
128,990	

2025-26 Budgeted Items (continued)

5620 - Firefighting Equipment	
Operations: 5050i (x3) cutters replacing 4050 cutter, batteries and core hose per Capital replacement schedule.	33,000
Operations : Bailout/escape rope system	177,100
HazMat: HazMat Multi Rae per replacement cycle	6,400
Water Rescue: Night Vision Binocular per replacement cycle	11,500
	Total Firefighting Equip - Fund 22 228,000
5625 - EMS Equipment	
Stryker Power Stretcher	65,542
MTS Stretcher Power Loader	59,866
Medic Chassis Replacement (1-458): Stryker Power Load; system and updates to existing power cot stretcher for unit # 1-458. CO from 24-25	72,000
	Total EMS Equip - Fund 22 197,408
5630 - Office Equip & Furnishings	
AV Update for CBOC Conference Room 302. Multi-monitor screen system, wireless sharing, and video conferencing built in for executive meetings and presentations	7,000
AV Update for CBOC Meeting Room 116. Built-in video conferencing capabilities and wireless computer sharing	7,000
AV Update for CBOC Meeting Room 211. Built-in video conferencing capabilities and wireless computer sharing	7,000
AV Update for CBOC Meeting Room 324. Built-in video conferencing capabilities and wireless computer sharing	7,000
AV Update for SOC Conference Room. Built-in video conferencing capabilities and wireless computer sharing	7,000
	Total Office Equip & Furn - Fund 22 35,000
5635 - Building Equipment	
LSC turnout washer installation and set up	22,500
All Stations: Appliance replacement as they reach end of life.	40,000
Station 34: Replace turnout washer	15,000
Station 50: Sidewalk and vault repair	17,500
Station 51: Replace aging HVAC system	100,000
Station 52: Replace aging HVAC system	100,000
Station 60: Replace turnout washer	15,000
Station 61: Replace turnout washer	15,000
	Total Building Equipment - Fund 22 325,000
5640 - Physical Fitness Equipment	
Bike replacement per capital plan	4,400
Station 35: Fitness equipment for remodel (treadmill, squat rack, dumbbell rack, dumbbells, bench x2)	11,500
StepMill replacement per capital plan	13,924
TreadMill replacement per capital plan	7,332
	Total Physical Fitness Equip - Fund 22 37,156
5645 - Shop Equipment	
IMCT Fit Test Machine: Quantafit 1 OHD replacement (SCBA fit and seal)	9,500
SCBA Cleaning Equipment: Solo Rescue Washer to clean/disinfect respiratory and fire fighting PPE	50,000
Apparatus Wheel Lift replacement (Hetra Brand Wheel Lifts). Carryover from 24-25	86,400
	Total Shop Equipment - Fund 22 145,900

2025-26 Budgeted Items (continued)

5650 - Communications Equipment	
Additional portable radios for new line staff	105,000
BC Unit pickup (Additional): Communications package (radios, MDC, antennas, cabling)	106,300
BK KNG-M150LP 50-Watt Mobile VHF Radio with cloning cable set	12,600
Communications upgrades for BC Rigs	15,450
DC Command Vehicle Replacements (1-715, 1-716, 1-717): Communications package (radios, MDC, antennas, cabling)	65,850
Firecom wireless headset and hub for 8 frontline units/year	64,000
Heavy Brush #1, #2, #3 Replacement (1-413, 1-414, New): Communication Package (mobile radio, portable chargers bases, cabling and antenna equipment, misc. installation). Carryover from 24-25.	102,000
MDC Purchases Carryover 23-24, Carryover from 24-25.	50,000
Medic Chassis Replacement #5, #6 & #7 (1-453, 1-457, 1-458): Communication package (FireComm wireless, cabling, antenna). Carryover from 24-25	3,000
Medic Chassis Replacement (1-453, 1-457, 1-458). communications equipment to include Fire Comm wireless system. Cabling and antenna equipment, misc. installation equipment. MDC system, mobile radio, and portable chargers will transfer from the replaced units. Carryover from 24-25.	24,000
Pilot of Zoned Station Alerting for Station 67. Carryover from 24-25	20,000
Total Communications Equip - Fund 22	568,200
5655 - Data Processing Software	
TVFR.com ADA compliance support software provided by our website provider CivicPlus. This software scans and edits or fixes any non-complainant webpages. Federal requirements implement in 2026	12,000
Application design, enhancements, and integrations.	100,000
Total Data Processing Software - Fund 22	112,000
5660 - Computer Equipment	
MIST - District WiFi replacement and upgrade	159,567
Server consolidation	76,683
Control room video switcher and server, replacement and upgrade; Used for controlling and routing all AV sources within the studio.	47,000
Total Computer Equip - Fund 22	283,250
Total Capital Improvements Fund	2,638,424

Budget Detail

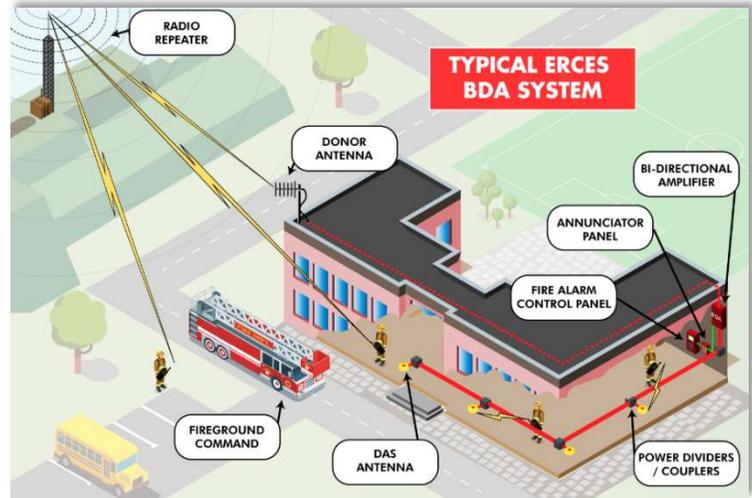
Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
4,489,935	5,670,591	5,493,000	Beginning Fund Balance	4,145,000	4,145,000	4,145,000
128,392	253,343	125,000	Interest Income	163,000	163,000	163,000
-	-	-	Operating Grants and Contributions	-	-	-
3,000	24,000	-	Surplus Property	-	-	-
-	-	-	Miscellaneous	-	-	-
-	27,500	-	Insurance Refunds	-	-	-
2,000,000	500,000	750,000	Transfers in from Other Funds	1,250,000	1,250,000	1,250,000
6,621,327	6,475,434	6,368,000	Total Resources	5,558,000	5,558,000	5,558,000
Requirements						
<i>Materials and Services</i>						
3,843	-	9,500	Training Supplies	-	-	-
-	1,342	-	EMS Supplies	-	-	-
-	240	9,000	Fire Fighting Supplies	-	-	-
32,945	-	-	Protective Clothing	-	-	-
610	1,799	7,500	Noncapital Furniture and Equipment	-	-	-
-	20,334	-	Software Licenses/Upgrades	-	-	-
73,316	231,587	963,475	M&R Bldg./Bldg. Equip & Improv	546,740	546,740	546,740
39,203	17,264	-	M&R Firefighting Equipment	-	-	-
42,520	-	-	M&R EMS Equipment	-	-	-
-	114,550	12,000	M&R Computer & Network	-	-	-
-	6,501	-	Equipment Rental	-	-	-
192,438	393,618	1,001,475	Total Materials and Services	546,740	546,740	546,740
<i>Capital Outlay</i>						
-	6,077	-	Land Improvements	-	-	-
68,822	9,500	67,262	Training Props	30,780	30,780	30,780
105,282	176,495	-	Building & Improvements	-	-	-
5,274	203	122,470	Vehicles & Apparatus	128,990	128,990	128,990
60,390	73,839	38,010	Firefighting Equipment	228,000	228,000	228,000
171,112	59,503	466,279	EMS Equipment	197,408	197,408	197,408
42,946	159,922	151,500	Office Equipment & Furniture	35,000	35,000	35,000
59,822	49,250	48,000	Building Equipment	325,000	325,000	325,000
40,444	34,124	39,988	Physical Fitness Equipment	37,156	37,156	37,156
44,666	18,178	-	Shop Equipment	145,900	145,900	145,900
133,415	485,838	498,699	Communications Equipment	568,200	568,200	568,200
7,500	1,035	100,000	Data Processing Software	112,000	112,000	112,000
-	4,055	-	Furniture, Fixtures, Equipment	-	-	-
18,625	-	-	Computer Equipment	283,250	283,250	283,250
758,298	1,078,018	1,532,208	Total Capital Outlay	2,091,684	2,091,684	2,091,684
-	-	1,000,000	Contingency	1,000,000	1,000,000	1,000,000
950,736	1,471,637	3,533,683	Total Expenditures	3,638,424	3,638,424	3,638,424
5,670,591	5,003,797	2,834,317	Reserved for Future Expenditures	1,919,576	1,919,576	1,919,576
6,621,327	6,475,434	6,368,000	Total Requirements	5,558,000	5,558,000	5,558,000



MERRC Fund

Description

Program revenue dedicated to the Mobile Emergency Responder Radio Coverage (MERRC) program and associated expenditures are accounted for within this fund. This *special revenue* fund type was created through charges to newly constructed commercial buildings in lieu of installing in-building typical code required fixed in-building emergency radio communication equipment.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Capital Outlay	-	3,140	400,000	500,000
Contingency	-	-	500,000	500,000
Total Expenditures	\$ -	\$ 3,140	\$ 900,000	\$ 1,000,000

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
2,627,931	3,019,503	3,200,000	Beginning Fund Balance	3,797,000	3,797,000	3,797,000
78,201	152,424	90,000	Interest Income	118,000	118,000	118,000
313,369	305,924	250,000	Program Fees	250,000	250,000	250,000
3,019,504	3,477,851	3,540,000	Total Resources	4,165,000	4,165,000	4,165,000
Requirements						
-	3,140	400,000	Communications Equipment	500,000	500,000	500,000
-	3,140	400,000	Total Capital Outlay	500,000	500,000	500,000
-	-	500,000	Contingency	500,000	500,000	500,000
-	3,140	900,000	Total Expenditures	1,000,000	1,000,000	1,000,000
3,019,504	3,474,712	2,640,000	Committed for Future Expenditures	3,165,000	3,165,000	3,165,000
3,019,504	3,477,852	3,540,000	Total Requirements	4,165,000	4,165,000	4,165,000



Grants and Donations Fund

Description

This fund accounts for grant funds awarded to the District to account for and manage the flow of funds and associated audit requirements. Non-specific donations are also accounted for in this fund.

The 2025-26 budget reflects outstanding grant funding requests for safety, security, and network equipment grants, in addition to grant funds for the Advanced Resource Medic (ARM) Unit.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	647	-	-	25,000
Materials and Services	16,942	49,105	175,000	524,100
Capital Outlay		-	30,000	30,000
Transfers Out	15,215	-		-
Total Expenditures	\$ 32,804	\$ 49,105	\$ 205,000	\$ 579,100

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
109,267	83,145	90,000	Beginning Fund Balance	85,000	85,000	85,000
6,681	27,682	115,000	Grant Revenue	494,100	494,100	494,100
-	-	-	Operating Transfers In	-	-	-
115,948	110,827	205,000	Total Resources	579,100	579,100	579,100
Requirements						
647	-	-	Personnel Services	25,000	25,000	25,000
16,942	49,105	175,000	Materials and Services	524,100	524,100	524,100
-	-	30,000	Capital Outlay	30,000	30,000	30,000
15,215	-	-	Transfers Out	-	-	-
32,804	49,105	205,000	Total Expenditures	579,100	579,100	579,100
83,144	61,721	-	Reserved for Future Expenditures	-	-	-
115,948	110,827	205,000	Total Requirements	579,100	579,100	579,100



Debt Service Fund

Description

The Debt Service Fund provides for bond principal and interest payments on outstanding bond issues. Voter approval in November 2006 for the authority to issue up to \$77.5 million of general obligation bonds to fund capital projects provided the authorization for the outstanding bond issuances dated, 2015, 2017, 2020.



The 2011 series of bonds were sold May 17, 2011, with closing on June 2, 2011. The bonds had an effective interest rate of 3.51%, maturing from June 2012 through June 2031. On February 26, 2015, the District sold a combined series of general obligation bonds to refinance a portion of the original 2007 bonds and issue the final \$5,000,000 of bond authority from 2006. The combined sale had an effective interest rate of 1.62%. On October 8, 2017, the District issued \$12,310,000 of general obligation refunding bonds to refinance \$13,670,000 of outstanding 2009 & 2009B Bonds. The combined sale had an effective interest rate of 1.69% and will mature in fiscal year 2028-29. In May 2020, a portion of the 2011 bonds were refunded, saving taxpayers approximately \$1,600,000 million and maturing in 2020 through 2031.

On November 2, 2021, the voters approved a \$122 million-dollar general obligation bond. On March 15, 2022, the District sold the first \$49 million of authorization, raising \$59 million in proceeds, which represents the outstanding bond issuance dated 2022. The District committed to the voters not to go above a rate of 0.1415 cents per thousand for the life of the bonds.

The District levies enough funds to make scheduled and anticipated debt service payments for all issues, plus an amount necessary to meet the first bond interest payments each year prior to collection of levied property taxes.

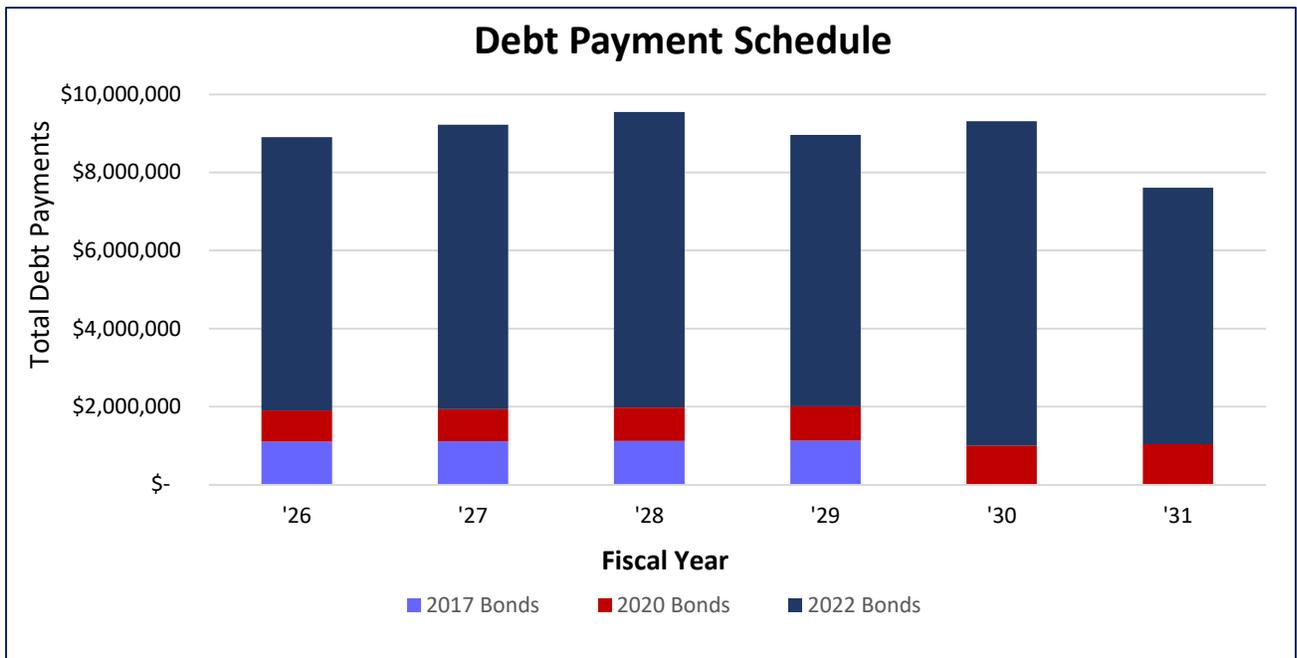
Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
2022 Debt Service	5,281,426	6,648,000	8,384,250	7,003,000
2020 Debt Service	103,298	618,299	777,325	798,758
2017 Debt Service	2,133,350	583,600	1,096,850	1,103,600
2015 Debt Service	2,152,352	2,106,350	-	-
Total Expenditures	\$ 9,670,426	\$ 9,956,249	\$ 10,258,425	\$ 8,905,358

Maturity Schedule

Series	Series 2017 Refunding		Series 2020 Refunding		Series 2022 New	
Year	Principal	Interest	Principal	Interest	Principal	Interest
2025-26	915,000	188,600	710,000	88,757	5,155,000	1,848,000
2026-27	965,000	142,850	750,000	78,036	5,695,000	1,590,250
2027-28	1,015,000	104,250	790,000	65,961	6,270,000	1,305,500
2028-29	1,070,00	53,500	830,000	52,452	5,965,000	992,000
2030-2031	-	-	1,985,000	56,816	13,875,000	1,007,000
Totals	\$3,965,000	\$489,200	\$5,065,000	\$342,022	\$36,960,000	\$6,742,750

Debt Payments on Existing Debt



Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
446,970	559,235	300,000	Beginning Fund Balance	400,000	400,000	400,000
91,444	66,491	45,000	Previously Levied Taxes	45,000	45,000	45,000
119,455	213,761	75,000	Temporary Investments Earnings	75,000	75,000	75,000
11,019	17,978	2,500	Interest on Taxes	5,000	5,000	5,000
9,419	9,936	3,500	Tax in Lieu of Property Tax	5,000	5,000	5,000
-	-	-	Other Proceeds	-	-	-
678,307	867,401	426,000	Total Resources, Except Taxes	530,000	530,000	530,000
-	-	9,948,350	Taxes Necessary to Balance	8,446,783	8,446,783	8,446,783
9,551,354	9,769,660	-	Taxes Collected in Year Levied	-	-	-
10,229,661	10,637,061	10,374,350	Total Resources	8,976,783	8,976,783	8,976,783
Requirements						
-	-	-	Materials and Services	-	-	-
-	-	-	Payment to Escrow	-	-	-
Bond Principal Payments						
1,385,000	1,390,000	-	2015 Refunding June 1	-	-	-
640,000	670,000	-	2015 June 1	-	-	-
1,795,000	335,000	865,000	2017 Refunding March 1	915,000	915,000	915,000
-	515,000	680,000	2020 Refunding June 1	710,000	710,000	710,000
2,270,000	4,275,000	6,225,000	2022 June 1	5,155,000	5,155,000	5,155,000
6,090,000	7,185,000	7,770,000	Total Principal	6,780,000	6,780,000	6,780,000
Bond Interest Payments						
43,338	15,638	-	2015 Refunding December 1	-	-	-
43,338	15,638	-	2015 Refunding June 1	-	-	-
20,338	7,538	-	2015 December 1	-	-	-
20,338	7,538	-	2015 June 1	-	-	-
169,175	124,300	115,925	2017 Refunding September 1	94,300	94,300	94,300
169,175	124,300	115,925	2017 Refunding March 1	94,300	94,300	94,300
51,649	51,649	48,662	2020 Refunding December 1	44,379	44,379	44,379
51,649	51,649	48,663	2020 Refunding June 1	44,379	44,379	44,379
1,768,176	1,186,500	1,079,625	2022 December 1	924,000	924,000	924,000
1,243,250	1,186,500	1,079,625	2022 June 1	924,000	924,000	924,000
3,580,426	2,771,250	2,488,425	Total Interest	2,125,358	2,125,358	2,125,358
Reserves						
559,235	680,813	-	Unappropriated Balance Next Year	-	-	-
-	-	115,925	2017 Refunding September 1	71,425	71,425	71,425
559,235	680,813	115,925	Total Unappropriated Fund Balance	71,425	71,425	71,425
10,229,661	10,637,061	10,374,350	Total Requirements	8,976,783	8,976,783	8,976,783

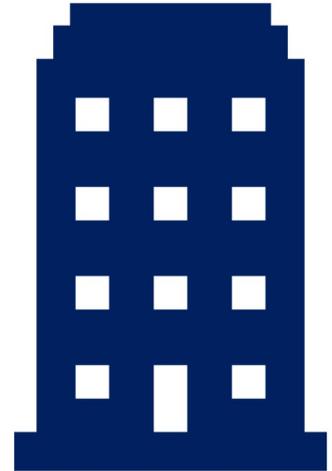


Property and Building Fund

Description

The Property and Building Fund, a *capital projects fund*, is funded by transfers from the General Fund and any revenue from surplus real property sales, rental revenue, and interest earnings.

The purpose of this fund is to accumulate resources dedicated for fire station site acquisition and construction costs, for new or existing facilities, and major facility maintenance projects. This fund is utilized for items not planned to be part of the capital bond program, as well as providing a resource between bond financings. The District intends to maintain enough reserves to provide for future major roof repairs and other sizeable building maintenance projects as scheduled in the District’s ten-year facility maintenance schedule.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Capital Outlay	31,736	95,199	2,331,000	2,500,000
Contingency	-	-	900,000	500,000
Total Expenditures	\$ 31,736	\$ 95,199	\$ 3,231,000	\$ 3,000,000

2025-26 Project Descriptions

The 2025-26 Property and Building Fund holds monies for land acquisitions for stations 22, 31 and 63, in addition to costs to construct station 22.

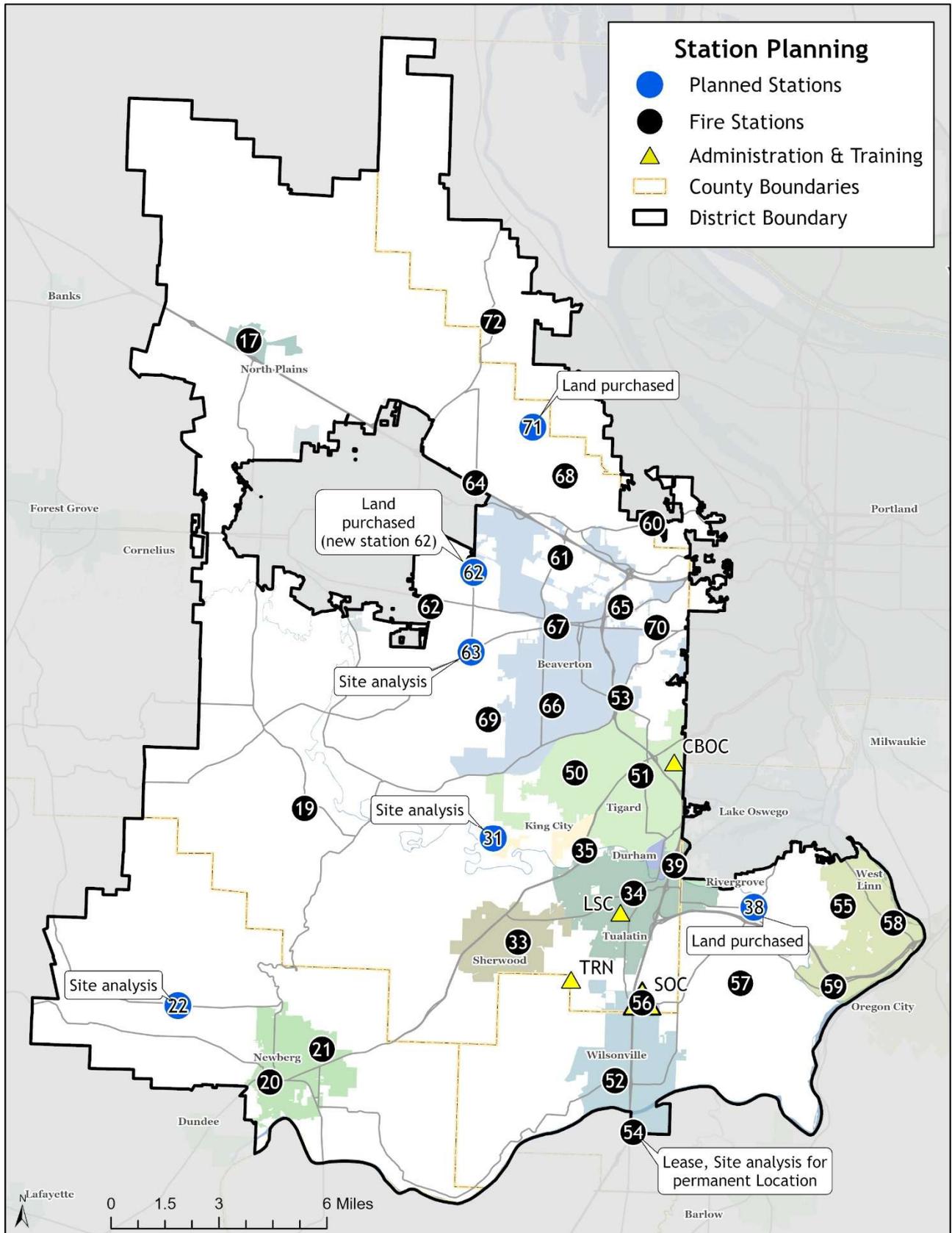
2025-26 Tactics

- Acquire location for future Station 63, Station 31, and station in rural Newberg.

Goal/Strategy: Goal 1, Strategy 1D
 Timeframe: 12 months
 Partner(s): Fire Chief’s Office
 Budget Impact: Currently budgeted
 Measured By: Acquisitions complete for future station placements

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
3,685,064	4,525,290	4,500,000	Beginning Fund Balance	5,175,000	5,175,000	5,175,000
104,763	217,104	100,000	Temporary Investment Earnings	131,000	131,000	131,000
117,200	-	-	Miscellaneous	-	-	-
-	-	-	Surplus Property	-	-	-
-	13,020	-	Insurance Refunds	-	-	-
650,000	-	500,000	Transfers in from Other Funds	750,000	750,000	750,000
4,557,027	4,755,414	5,100,000	Total Resources	6,056,000	6,056,000	6,056,000
Requirements						
-	-	-	Station 20	-	-	-
-	-	-	Station 21	-	-	-
-	14,119	800,000	Station 22	850,000	850,000	850,000
-	-	692,000	Station 31	750,000	750,000	750,000
-	-	-	Station 39	-	-	-
-	-	-	Station 54	-	-	-
-	-	-	Station 55	-	-	-
-	-	-	Station 59	-	-	-
-	-	-	Station 61	-	-	-
-	-	-	Station 62	-	-	-
-	-	839,000	Station 63	900,000	900,000	900,000
-	-	-	Station 64	-	-	-
33,511	81,080	-	Training Center	-	-	-
(1,775)	-	-	Logistics Service Center	-	-	-
31,736	95,199	2,331,000	Total Capital Outlay	2,500,000	2,500,000	2,500,000
-	-	900,000	Contingency	500,000	500,000	500,000
31,736	95,199	3,231,000	Total Expenditures	3,000,000	3,000,000	3,000,000
4,525,291	4,660,215	1,869,000	Reserved for Future Expenditures	3,056,000	3,056,000	3,056,000
4,557,027	4,755,414	5,100,000	Total Requirements	6,056,000	6,056,000	6,056,000





Capital Projects Fund

Description

The Capital Projects Fund is funded by the proceeds from the sale of general obligation bonds approved by the voters in November 2021.

The purpose of this fund is to track the expenditures for the bond funds and is used for, replacement of response vehicles reaching the end of their useable life, fire station improvements, rebuilding the King City fire station, relocating the Aloha fire station, safety upgrades for TVF&R’s training center where responders are trained in fire suppression, emergency medical care, technical rescue, hazardous material response, and other emergency skills, land for future construction of fire stations in growth areas and site improvements, equipment, and bond issuance costs.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Materials and Services	13,165	138,291	505,000	505,000
Capital Outlay	4,112,075	982,468	54,098,500	50,807,000
Contingency	-	-	2,721,500	2,750,000
Total Expenditures	\$ 4,125,240	\$ 1,120,759	\$ 57,325,000	\$ 54,062,000

2025-26 Project Descriptions

The 2025-26 Capital Projects Fund holds monies for land acquisitions, project management, construction of station 62 in Aloha, training center administration, stations 20, 35, and 67, and additional apparatus replacement purchases.

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
57,637,929	55,193,368	56,325,000	Beginning Fund Balance	55,490,350	55,490,350	55,490,350
-	-	-	Proceeds from Debt Issuance	-	-	-
1,678,179	2,958,827	1,000,000	Temporary Investment Earnings	1,000,000	1,000,000	1,000,000
2,500	-	-	Miscellaneous	-	-	-
59,318,608	58,152,195	57,325,000	Total Resources	56,490,350	56,490,350	56,490,350
Requirements						
13,165	138,291	505,000	Materials and Services	505,000	505,000	505,000
13,165	138,291	505,000	Total Materials and Services	505,000	505,000	505,000
-	91,121	-	Station 19	-	-	-
-	60,475	7,650,000	Station 20	11,000,000	11,000,000	11,000,000
-	244,757	9,500,000	Station 35	12,750,000	12,750,000	12,750,000
633,473	219,651	14,500,000	Station 62	7,750,000	7,750,000	7,750,000
-	-	-	Station 67	6,000,000	6,000,000	6,000,000
-	8,600	16,500,000	Training Center	11,000,000	11,000,000	11,000,000
49,258	-	1,234,500	Furniture Fixtures and Equip	-	-	-
-	-	2,500,000	Land	-	-	-
3,429,345	357,864	2,214,000	Apparatus	2,307,000	2,307,000	2,307,000
4,112,075	982,468	54,098,500	Total Capital Outlay	50,807,000	50,807,000	50,807,000
-	-	2,721,500	Contingency	2,750,000	2,750,000	2,750,000
4,125,240	1,120,758	57,325,000	Total Expenditures	54,062,000	54,062,000	54,062,000
55,193,368	57,031,437	-	Reserved for Future Expenditures	2,428,350	2,428,350	2,428,350
59,318,608	58,152,195	57,325,000	Total Requirements	56,490,350	56,490,350	56,490,350

Insurance Fund

Description

This fund is intended to satisfy claims arising out of losses within the District's deductible limits of insurance coverage for automobiles, emergency apparatus, property claims, and general liabilities. Insurance claim payments, and earnings on temporary investments provide resources for the fund.

Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Materials and Services	83,717	313,727	592,500	610,000
Total Expenditures	\$ 83,717	\$ 313,727	\$ 592,500	\$ 610,000

Risk Management

The District utilizes resources of this fund in order to reduce the costs of purchased property and casualty insurance policies, by allowing for levels of increased deductibles and retained risk within the policies. The District's insurance agent's actuaries have determined the size of this fund is appropriate for the District's combined insurance risks. The District annually reviews its risk management, insurance, and loss prevention programs with the goal of limiting exposure to all types of losses, improving the work environment, and increasing safety for District employees.

The policy adopted by the Board of Directors mandates that a program for risk management be adopted that is consistent with legal requirements and is within the ability of the District to finance. Board Policy states that the District shall purchase the necessary insurance or set aside adequate reserves to self-insure. Coverage must be adequate to protect:



1. Itself as a corporate body;
2. Its Board of Directors;
3. Its individual members; and
4. Its employees.

These groups are to be insured against financial loss arising out of any claim, demand, suit, or judgment by reason of alleged negligence or other act resulting in accidental injury to any person or damage to property within or outside the District, while performing their duties within the scope of their obligations as members of boards or commissions or as employees or Volunteers.

The District purchases insurance for or self-insures:



1. All real and personal property of the District.
2. Losses due to employee dishonesty, injury, or death.
3. Losses from claims associated with employee practices related to civil rights, sexual harassment and other related issues, and a program of benefits for employees within the limits established from time to time by the Board of Directors.
4. Flood, earthquake, and natural disasters; and
5. Workers' compensation insurance for employees and Volunteer firefighters.
6. Cyber intrusion event management and extortion.

When the District is involved in using outside providers of services, certificates of insurance are provided for general liability, automobile liability, and workers' compensation insurance. Certificates of insurance are to be no less than \$1,000,000 per occurrence. Procedures have been developed and adopted to carry out this policy and the Finance department is designated to carry out and administer the program. Guidance is provided by the prudent person rule.

The District maintains a blanket property insurance policy covering all buildings, vehicles, and equipment owned. Commercial property limits are \$135,253,068 with a \$10,000 deductible. Coverage is written on a replacement cost basis for the perils of fire, extended coverage, and "all risk" of direct physical loss, subject to a deductible of \$10,000 per occurrence. Additional limits apply to areas of extra expense, demolition, and increased costs of construction. Major exclusions are wear and tear, explosion of boilers, and interruption of power. Insurance policies cover earthquake and flood losses subject to a 2% deductible. Coverage is provided for owned equipment and is written on an "all risk" of direct physical loss basis. It provides insurance for firefighting equipment away from the premises or attached to various vehicles. Also covered are data processing and mobile communications equipment within specified limits and with deductibles of \$1,000. Vehicles are insured for both liability and physical damages at a defined replacement value. Deductible limits apply for the following coverage: \$1,000 deductible for comprehensive coverage and \$2,000 deductible limits for collision damage. Cyber Insurance coverage was added in January 2018, with a \$1,000,000 limit. Crime policy coverage is set at \$2,500,000.

Insurance is carried for claims arising from employment related occurrences. This policy carries a \$10,000,000 limit with a \$1,000 deductible. Risk management for workers' compensation provides coverage for boards and commissions, employees, and volunteers. Where non-paid persons are involved, an assumed monthly wage rate is identified for the premium and benefit purposes.

The District's loss experience in all areas has been excellent. Equipment and facilities are well maintained and accounted for in a comprehensive fixed asset program. A management committee reviews losses and steps are recommended to reduce future potential losses.

Workers' compensation losses have also been maintained at a low level. Risk management begins in the pre-employment phase and starts with a required medical physical examination and a physical agility test for firefighters.

Physical fitness is stressed, and periodic measurement of fitness is maintained by performance tests. The District supports its employees' health and fitness through the Occupational Health and Wellness program. The District takes a holistic approach to wellness and provides an employee assistance program through an outside provider in order to maintain anonymity.

The District has an appointed Safety Officer and Safety Committee. Safety meetings are held on a regular basis and all employees are encouraged to participate in addressing unsafe acts or situations.

In the area of workers' compensation insurance, the District purchases insurance for its employees and volunteer firefighters.

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
618,399	625,005	585,000	Beginning Fund Balance	600,000	600,000	600,000
15,684	29,374	7,500	Temporary Investment Earnings	10,000	10,000	10,000
74,639	244,245	-	Insurance Refunds	-	-	-
708,722	898,624	592,500	Total Resources	610,000	610,000	610,000
Requirements						
83,717	313,727	592,500	Property and Liability Losses	610,000	610,000	610,000
625,005	584,897	-	Ending Fund Balance	-	-	-
708,722	898,624	592,500	Total Requirements	610,000	610,000	610,000



Pension Trust Fund

Description

The Pension Trust Fund is a non-governmental *fiduciary-type fund* that has been maintained for the benefit of employees who retired prior to the District's integration into the Oregon Public Employee Retirement System on July 1, 1981.

TVF&R's Board of Directors controls the Pension Plan, while the District's Fire Chief/Administrator serves as advisor to the Board and authorizes increases in benefit payments. Day-to-day administration of the plan, including payments to retirees, is managed by the District's Finance Directorate. As all trust funds have been utilized, the District is now making contributions to the Trust Fund in order to meet pension obligations each month.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	43,008	9,945	11,000	11,000
Total Expenditures	\$ 43,008	\$ 9,945	\$ 11,000	\$ 11,000

Pension Benefit

Two groups of retirees are covered under the Pension Trust Fund. One group consists of those individuals who retired prior to amending the plan in 1976. The second group is those individuals affected by the Amended and Restated Plan of 1976, and who retired on or before July 15, 1983.

The original 1973 retirement plan stipulates that the retirees receive a benefit of sixty percent of their current salary range for the job classification held at time of retirement. Spousal benefits are equal to 100% of the retiree's benefit. Thus, their benefit increases are directly tied to raises of the existing employee group. There are no beneficiaries remaining under this plan.

Under the 1976 Amended and Restated Plan, benefits were determined by multiplying a percent, which is the value of the number of years of completed service, times two percent per year, by the final average salary. The cost-of-living increases for the retirees under the 1976 Amended and Restated Plan are limited to two percent per year. There is one beneficiary under this plan.

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
43,008	9,945	11,000	Transfer in from Other Funds	11,000	11,000	11,000
43,008	9,945	11,000	Total Resources	11,000	11,000	11,000
Requirements						
43,008	9,945	11,000	Pension Benefit	11,000	11,000	11,000
43,008	9,945	11,000	Total Requirements	11,000	11,000	11,000



Volunteer LOSAP Fund

Description

The Volunteer LOSAP Fund accounts for remaining plan assets and liabilities, and the monthly benefit payments to volunteers under the former 1992 and 1998 closed Length of Service Award Program plans.

There are eight volunteers receiving monthly payments and eight who have not yet reached retirement age. The District Finance Directorate manages trust investments and plan benefit payments to retired volunteers.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Personnel Services	20,130	18,453	440,150	456,500
Total Expenditures	\$ 20,130	\$ 18,453	\$ 440,150	\$ 456,500

Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
389,037	410,672	425,000	Beginning Fund Balance	441,500	441,500	441,500
41,765	60,303	15,150	Earnings from Investments	15,000	15,000	15,000
430,802	470,975	440,150	Total Resources	456,500	456,500	456,500
Requirements						
20,130	18,453	440,150	Pension Benefit Costs	456,500	456,500	456,500
410,672	452,523	-	Ending Fund Balance	-	-	-
430,802	470,975	440,150	Total Requirements	456,500	456,500	456,500



Custodial Fund

Description

The Custodial Fund is a *fiduciary-type fund* that has been established to account for the activities of the Tualatin Valley Fire & Rescue Volunteer Firefighters, a 501(c)4 non-profit organization, as well as other activities that are funded through community donations for social and community engagement.



Budget Summary

Expenditures	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Materials and Services	51,447	52,679	200,750	202,000
Total Expenditures	\$ 51,447	\$ 52,679	\$ 200,750	\$ 202,000

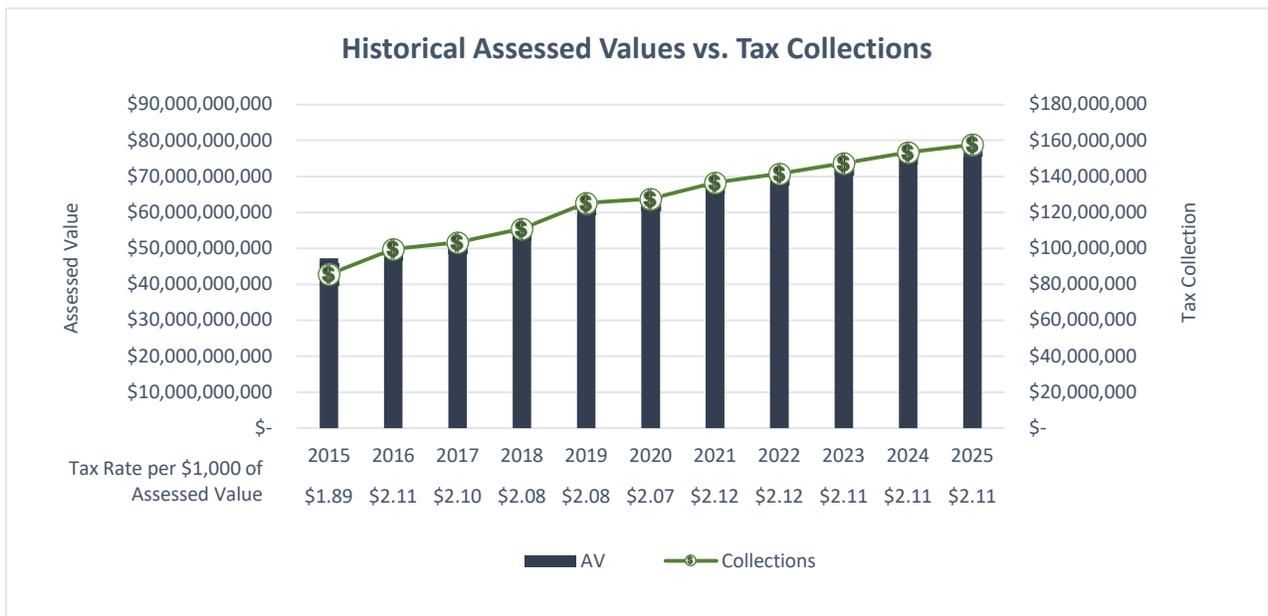
Budget Detail

Actual Second Preceding Year 2022-23	Actual First Preceding Year 2023-24	Adopted Budget Current Year 2024-25		Proposed by Budget Officer 2025-26	Approved by Budget Committee 2025-26	Adopted by Governing Board 2025-26
Resources						
162,357	172,944	165,750	Beginning Fund Balance	160,000	160,000	160,000
62,035	42,782	35,000	Donations	42,000	42,000	42,000
224,932	215,726	200,750	Total Resources	202,000	202,000	202,000
Requirements						
51,447	52,679	200,750	Materials and Services	202,000	202,000	202,000
172,945	163,047	-	Ending Fund Balance	-	-	-
224,932	215,726	200,750	Total Requirements	202,000	202,000	202,000



Property Tax Levies and Collections

FISCAL YEAR	TOTAL TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF LEVY COLLECTED	DELINQUENT TAX COLLECTIONS	TOTAL TAX COLLECTIONS	PERCENT OF TOTAL TAX COLLECTIONS TO TAX LEVY
2024	\$ 158,752,456	\$ 152,079,377	95.80 %	\$ 1,298,709	\$ 153,378,086	96.61 %
2023	151,970,177	145,579,596	95.79	1,718,438	147,298,034	96.93
2022	145,699,054	139,769,702	95.93	1,720,549	141,490,251	97.11
2021	140,534,690	134,850,257	95.96	1,619,942	136,470,199	97.11
2020	131,557,299	126,047,012	95.81	1,469,160	127,516,172	96.93
2019	126,534,993	121,288,887	95.85	3,918,100	125,206,987	98.95
2018	114,934,595	109,683,057	95.43	1,252,062	110,935,119	96.52
2017	106,867,213	101,985,120	95.43	1,358,642	103,343,762	96.70
2016	102,942,662	98,293,871	95.48	1,378,066	99,671,937	96.82
2015	87,970,033	83,994,211	95.48	1,694,488	85,688,699	97.41



Assessed and Market Value

Last Ten Fiscal Years

FISCAL YEAR	REAL PROPERTY		PERSONAL PROPERTY		MOBILE HOME PROPERTY	
	Assessed Value	Market Value	Assessed Value	Market Value	Assessed Value	Market Value
2024	\$ 71,831,594,195	\$ 150,487,728,325	\$ 2,084,203,589	\$ 2,259,113,695	\$ 123,995,339	\$ 369,834,219
2023	68,754,219,020	143,639,592,989	1,979,475,942	2,154,331,412	121,098,708	308,072,970
2022	66,023,472,207	122,116,430,708	2,035,748,653	2,192,750,587	116,422,937	267,830,560
2021	63,646,526,273	113,830,371,600	1,933,752,124	2,116,673,829	108,297,568	247,361,207
2020	61,002,393,183	103,589,744,670	1,889,728,838	1,977,963,036	103,436,361	237,060,284
2019	58,343,366,718	99,267,409,345	1,749,934,527	1,831,309,484	97,620,260	206,827,138
2018	52,959,363,419	86,202,831,610	1,640,137,259	1,669,157,626	66,823,938	119,879,364
2017	48,857,960,074	74,802,031,793	1,508,758,508	1,533,847,394	62,197,982	84,509,484
2016	46,770,392,287	66,942,316,620	1,443,660,193	1,469,896,613	49,002,673	64,618,830
2015	44,577,290,966	62,081,929,253	1,339,967,930	1,376,810,979	40,555,755	52,654,310

Last Ten Fiscal Years

FISCAL YEAR	UTILITY PROPERTY		TOTAL		Total Assessed to Total Market Value	Total District Tax Rate
	Assessed Value	Market Value	Assessed Value	Market Value		
2024	\$ 2,237,196,382	\$ 2,538,496,280	\$ 76,276,989,505	\$ 155,655,172,519	49.00 %	2.11
2023	2,056,157,800	2,203,645,944	72,910,951,470	148,305,648,315	49.16	2.11
2022	1,882,783,200	2,006,461,561	70,058,426,997	126,583,473,416	55.35	2.12
2021	1,789,652,400	1,887,405,925	67,478,228,365	118,081,812,561	57.15	2.12
2020	1,520,814,700	1,588,530,425	64,516,373,082	107,393,298,415	60.07	2.07
2019	1,535,699,859	1,598,187,265	61,726,671,364	102,903,733,232	59.98	2.08
2018	1,541,411,004	1,581,615,178	56,207,735,620	89,573,483,778	62.75	2.08
2017	1,391,276,864	1,416,551,352	51,820,193,428	77,836,940,023	66.58	2.1
2016	1,291,141,760	1,463,290,805	49,554,196,913	69,940,122,868	70.85	2.11
2015	1,288,074,094	1,380,966,990	47,245,888,745	64,892,361,532	72.81	1.89

Principal Taxpayers

	2024				2015			
	Rank (1)	Taxable Assessed Value (2)	Percentage of Total Taxable Assessed Valuation		Rank (1)	Taxable Assessed Value (2)	Percentage of Total Taxable Assessed Valuation	
Private Enterprises:								
Intel Corporation	1	\$ 1,943,426,395	2.55 %		1	\$ 1,268,747,218	2.69 %	
Nike, Inc.	2	1,493,386,339	1.96		2	588,016,502	1.24	
Pacific Realty Associates	5	452,136,083	0.59		4	323,845,870	0.69	
Comcast Corporation	6	413,757,290	0.54		6	305,716,500	0.65	
Genentech Inc	7	388,963,760	0.51		8	156,283,590	0.33	
Maxim Integrated Products	8	348,935,270	0.46		10	146,126,358	0.31	
Verizon Communications Inc.	9	296,776,860	0.39		9	147,694,000	0.31	
Northwest Fiber LLC	10	264,086,950	0.35					
Frontier Communications					7	242,410,000	0.51	
Public Utilities:								
Portland General Electric	3	1,224,054,160	1.60		3	438,565,853	0.93	
Northwest Natural Gas Co	4	486,389,960	0.64		5	313,709,270	0.66	
All other taxpayers:		68,965,076,438	90.41			43,314,773,584	91.67	
Total Assessed Value (2)		\$ 76,276,989,505	100.00 %			\$ 47,245,888,745	100.00 %	

Source: Washington County Department of Assessment and Taxation

(1) Principal taxpayers for all of Washington County.

(2) Rank based on M50 assessed value.

(3) Total assessed value is reflective of TVF&R's portion of the totals collectible for Washington, Clackamas, Yamhill, and Multnomah counties.

Demographic and Economic Statistics

Last Ten Fiscal Years

FISCAL YEAR	POPULATION SERVED ⁽¹⁾	SQUARE MILES SERVED ⁽²⁾	PER CAPITA INCOME ⁽³⁾	TOTAL PERSONAL INCOME (IN THOUSANDS)	SCHOOL ENROLLMENT ⁽⁴⁾	UNEMPLOYMENT ⁽⁵⁾
2024	551,423	390	\$ 73,380	\$ 40,463,420	54,168	3.6 %
2023	547,142	390	71,537	39,140,897	55,065	3.1
2022	542,524	390	71,537	38,810,539	55,323	3.3
2021	535,723	390	71,537	38,324,016	57,904	4.5
2020	536,535	390	66,270	35,556,174	57,688	8.9
2019	530,446	390	62,493	33,149,162	57,826	3.1
2018	519,853	390	61,218	31,824,361	57,847	3.4
2017	491,376	390	57,641	28,323,404	57,592	3.4
2016	459,234	210	54,672	25,107,267	56,519	4.0
2015	454,598	210	53,464	24,304,627	56,036	4.6

⁽¹⁾ Portland State University/TVFR Planning Department

⁽²⁾ TVFR Planning Department; District 2 added approximately 118 square miles and the City of Newberg and Newberg Rural Fire Protection added approximately 6 square miles and 55 square miles respectively

⁽³⁾ Bureau of Economic Analysis (Washington County Only). Latest information through 2022

⁽⁴⁾ Oregon Dept of Education (Beaverton, Sherwood, and Tigard/Tualatin School Districts)

⁽⁵⁾ State of Oregon Employment Department (Washington County). Prior to 2016 - Bureau of Labor Statistics, estimated. (Washington County only)



Apparatus & Vehicle Replacement

Apparatus & Vehicle Replacement Schedules



In the early 1980s, the District developed a capital replacement program. A major portion of this program provided for the scheduled replacement of response apparatus. When the program was initiated, a 20-year replacement cycle was utilized for major response apparatus. These schedules were developed during a time when the pace of District operations was far slower than today. At that time, very few 20-year-old pumpers had more than 40,000 miles on them, and apparatus were much less complex than modern apparatus, with most systems mechanical in nature.

As the District has grown, so have the demands placed on our apparatus. Vehicles responding from high call volume stations are now averaging approximately 12,285 miles per year. Over a 20-year service life, these apparatuses are projected to accumulate around 245,700 miles. In addition to increased usage, today's apparatuses are significantly more complex due to stringent emissions regulations and the advanced electronics required to operate multiplex systems.

In the mid-1990s, the District recognized that a 20-year replacement cycle was no longer reasonable. At that time, an aggressive replacement program was put into place, which was designed to pave the way for a sustainable 15-year apparatus replacement cycle for front line units.

The recommended replacement schedule was developed in a manner consistent with the priorities developed by the District's Fleet Operations Manager, the Fire Chief's Office, and the recommendations of NFPA 1901. It is intended to ensure that front line response apparatus remain the top priority for funding. At the same time, it also recognizes that we are experiencing changes to the very nature of our operations. Specialty apparatus are identified throughout the replacement schedule regarding growth projections, anticipated funding measures and the changes to the District's service delivery models.

One of the most important functions of the replacement schedule has been to provide a planning and budgeting tool that permits flexibility as the District's Service Delivery Model continues to change and grow. As an example of this flexibility, a progressive **Apparatus Transfer Plan** has been instituted to allow the District the flexibility to move apparatus throughout the District to meet changing deployment plans and provide a more sustainable use of the apparatus throughout its entire life cycle.

It should be emphasized that the replacement schedules listed below are not firm schedules; actual vehicle replacement is based upon several factors including mechanical condition, frequency of use, vehicle utilization, and maximum residual value.

The replacement schedule, as currently laid out, would require an average of \$3,200,000 per year (current dollars) to maintain. This funding level would be adequate to accommodate changes to the District's service delivery model in the future.

Replacement Schedule

Unit Type	Replacement Schedule
Pumper	15 Years Frontline – 5 Years Reserve
Elevated Waterway	15 Years Frontline – 5 Years Reserve
Trucks	15 Years Frontline – 5 Years Reserve
Tenders	20 Years Frontline
Medics	6 Years (Chassis) 15 Years (Medic Body) Frontline – 5 Years Reserve
Heavy Squad	20 Years Frontline
Cars Unit	8 Years Frontline
Light Squad	10 Years (Chassis) 15 Years (Rescue Body) Frontline – 5 Years Reserve
Heavy Brush	15 Years Frontline
Light Brush	15 Years Frontline
AC and BC Units	6 Years Frontline
Code 3 Staff Vehicles	6 Years Frontline
Staff Vehicles	8 Years Frontline
Service Vehicles	10 Years Frontline





Organization Code (Org Codes)

Organization Codes represent the **Fund** (first two numbers) and the **Department** (last three numbers). An example would be 10210 where 10 is the fund and 210 is the department.

Fund

General	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary
10 General	21 Apparatus & Vehicle*	30 Debt Service	51 Property & Building	45 Insurance	61 Pension Trust*
	22 Capital Improvements*		52 Capital Projects		62 Deferred Compensation
	23 MERRC Fund				63 Volunteer LOSAP*
	25 Grants				65 Custodial
					70 Gen Fixed Asset Account Group
					80 Gen Long Term Debt Group

* reported as part of the General Fund in the Annual Comprehensive Financial Report

Department (grouped by *Directorate* and *Division*) *TVF&R appropriates at the Directorate level.*

Command	Business	Finance	Operations	Strategic Services
110 Civil Service	500 Business	210 Finance	200 Ops Admin	160 Government and Public Affairs
120 Board of Directors	170 Logistics Admin	175 Comms	280 Relief	162 Community Risk Reduction
150 Fire Chief's Office	220 Supply	215 IT	520 EMS	165 Fire & Life Safety
	571 Fleet		540 Training	451 Media Services
	582 Facilities		545 Recruits	
	304 Organizational Health		017-072* Stations	
	470 Occupational Health		622 Tech Rescue	
			625 Haz Mat	
			626 Water Rescue	
			627 APCP Paramedic Team	
			550 Volunteers/Chaplains	
			755 Emergency Mgmt	
			560 Incident Mgmt Team	

Stations (*=Future Stations)

017 North Plains	038 Borland*	057 Mountain Road	066 Brockman Road
019 Midway	039 McEwan Road	058 Bolton	067 Farmington Road
020 Downtown Newberg	050 Walnut	059 Willamette	068 Bethany
021 Springbrook	051 Tigard	060 Cornell Road	069 Cooper Mountain
022 Newberg *	052 Wilsonville	061 Butner Road	070 Raleigh Hills
031 West Bull Mountain*	053 Progress	062 Aloha	071 Kaiser*
033 Sherwood	054 Charbonneau	063 185 th *	072 Skyline
034 Tualatin	055 Rosemont	064 Somerset	
035 King City	056 Elligsen Road	065 West Slope	



Accounts (Object Codes)

Revenues and Resources

4001 Beginning Fund Balance	4055 Unrealized Gains and Losses	4304 Rental Revenue
<i>Property taxes</i>	<i>Special Revenue</i>	<i>Miscellaneous</i>
4011 Current Year’s Property Taxes	4200 Charges for Services	4400 Donations and Grants
4012 Prior Year’s Property Taxes	4201 Transport Services Revenue	4401 Insurance Refunds – Workers Comp
4013 Taxes in Lieu of Property Tax	4202 Contracted Disallowances	4402 Insurance Refunds - Liability
4014 Forest Revenue	4203 HazMat Response Revenue	4410 Surplus Property
<i>Investments</i>	4204 Accounting Service Revenue	4450 Miscellaneous
4050 Interest Income	4205 Fire Reports/Permits/Inspection Fee	4500 Proceeds from Debt Issuance
4051 Interest on Taxes	4206 Program Fees	4600 Transfers In from Other Funds
4052 Unsegregated Tax Interest	4250 Company Store Revenue	4999 Discounts Earned
4053 Gains/Losses on Investments	<i>Training</i>	
4054 Dividend Income	4301 Training Classes	

Expenditures and Requirements

<i>Salaries and Wages</i>	5115 Vacant Slot Relief	5295 Vehicle/Cell Phone Allowance
5001 Salaries and Wages Union	5117 Regular Day Off Relief	<i>Supplies</i>
5002 Salaries and Wages Non-Union	5118 Standby Overtime	5300 Office Supplies
5003 Vacation Taken Union	5120 Overtime Union	5301 Special Department Supplies
5004 Vacation Taken Non-Union	5121 Overtime Non-Union	5302 Training Supplies
5005 Sick Leave Taken Union	5150 Pension Benefit	5303 Physical Fitness
5006 Sick Leave Taken Non-Union	<i>Payroll Taxes</i>	5304 Hydrant Maintenance
5007 Personal Leave Taken Union	5201 PERS Taxes	5305 Fire Extinguisher
5008 Personal Leave Taken Non-Union	5203 FICA/MEDI	5306 Photography Supplies & Process
5009 Comp Taken Union	5206 Workers’ Compensation	5307 Smoke Detector Program
5010 Comp Taken Non-Union	5207 Trimet/Wilsonville Tax	5311 HazMat Response Materials
5015 Vacation Sold	5208 Oregon Workers’ Benefit Tax Fund	5320 EMS Supplies
5016 Vacation Sold at Retirement	<i>Employee Insurance</i>	5321 Firefighting Supplies
5017 PEHP Vacation Sold at Retirement	5210 Medical Insurance Union	5325 Protective Clothing
5018 Comp Time Sold Union	5211 Medical Insurance Non-Union	5330 Noncapital Furniture and Equip.
5019 Comp Time Sold Non-Union	5212 Medical Insurance VEBA Non-Union	5340 Software Licenses/Upgrades/Host
5020 Deferred Comp (401a) Union	5220 Post Retiree Insurance Union	5350 Apparatus Fuel/Lubricants
5021 Deferred Comp (401a) Non-Union	5221 Post Retiree Insurance Non-Union	<i>Maintenance and Repairs</i>
5041 Severance Pay	5230 Dental Insurance Non-Union	5361 M&R Bldg/Bldg Equip/Improvement
5090 Temporary Services - Backfill	5240 Life/Disability Insurance	5363 M&R Vehicle Maintenance
5101 Vacation Relief	5250 Unemployment Insurance	5364 M&R Fire Comms Equipment
5105 Sick Relief	5260 Employee Assistance Insurance	5365 M&R Firefighting Equipment
5106 On-the-job Injury Relief	<i>Other Employee Costs</i>	5366 M&R EMS Equipment
5107 Short-Term Disability Relief	5270 Uniform Allowance	5367 M&R Office Equipment
5110 Personal Leave Relief	5290 Employee Tuition Reimbursement	5368 M&R Computer Equip/Hardware

Accounts (Object Codes), continued

<i>Insurance</i>	5450 Rental of Equipment	5575 Laundry/Repair Expense
5400 Insurance Premium	<i>Training and Travel</i>	<i>Capital Outlay</i>
5401 Insurance Claims Reimbursement	5461 External Training	5601 Land
<i>External Services</i>	5462 Travel and Per Diem	5602 Land Improvements
5410 General Legal	<i>Award Programs</i>	5603 Training Props
5411 Collective Bargaining	5471 Citizen Awards	5610 Building/Building Improvements
5412 Audit and Related Filing Fees	5472 Employee Recognition and Awards	5615 Vehicles and Apparatus
5413 Consultant Fees	5473 Employee Safety Program	5620 Firefighting Equipment
5414 Other Professional Services	5474 Volunteer Awards Banquet	5625 EMS Equipment
5415 Printing	<i>Community Education</i>	5630 Office Equipment and Furniture
5416 Building Services	5480 Community Events/Open House	5635 Building Equipment
5417 Temporary Services	5481 Community Education Materials	5640 Physical Fitness Equipment
5418 Trustee/Administrative Fees	5484 Postage, UPS, and Shipping	5645 Shop Equipment
5420 Dispatch	<i>Dues, Fees and Subscriptions</i>	5650 Communications Equipment
5421 Board of Directors Allowance	5500 Dues and Subscriptions	5655 Data Processing Software
<i>Utilities</i>	5501 Volunteer Association Dues	5660 Computer Equipment
5430 Telephone	5502 Certifications and Licensing	<i>Other</i>
5432 Natural Gas	<i>Miscellaneous</i>	5700 Debt Service Principal
5433 Electricity	5570 Miscellaneous Business Expense	5701 Debt Service Interest
5434 Water/Sewer	5571 Planning Retreat Expense	5800 Transfers Out
5436 Garbage	5572 Advertising/Public Notice	5850 Payment to Escrow
5437 Cable Access	5573 Inventory Over/Short/Obsolete	5900 Contingency
5445 Rent/Lease of Building	5574 Elections Expense	5999 Budgeted Ending Fund Balance



Glossary

Accrual Basis of Accounting	The method of accounting under which revenues are recorded when they are earned - (whether cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).
Ad Valorem	In proportion to value. A basis for levying tax upon property.
Alarm	A call received by the Dispatch Center, which is then related to the appropriate fire station for emergency response.
AED	Automated external defibrillator - a device that automatically analyzes the heart rhythm and if it detects a problem that may respond to an electrical shock, then permits a shock to be delivered to restore a normal heart rhythm.
Alarm	Single unit or multiple unit response package that is pre-determined in Computer Aided Dispatch (CAD).
Assignment	based upon the type of incident dispatched.
ALS	Advanced Life Support. Emergency medical care that may include all basic life support actions, plus invasive medical procedures, including IV therapy, administration of antiarrhythmic and other specified medications and solutions.
AMP	Asset Management Program. Business model that assists with management of Operations assets.
AODP	Apparatus Operator Development Program.
Apparatus Operator	In addition to performing all the assigned duties of a Firefighter, an Apparatus Operator maintains the equipment and drives the apparatus.
Appropriation	A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.
ARU	Alternate response unit, e.g., Car.
ASA	Ambulance Service Area.
Assess	To establish an official property value for taxation.
Assessed Valuation	The total taxable value placed on real estate and other property as a basis for levying taxes.
Assets	Property owned by a government that has monetary value.
Audit	An official inspection of our organization's accounts.
Auxiliary Volunteer	A group of "on-call" citizens, who assist with various department functions, e.g., maintaining and operating the antique fire apparatus, providing rehabilitation services at incidents, assisting the Community Education Team at various events, and performing clerical duties.
AVL	Automatic Vehicle Location. Means for determining and transmitting the geographic location of a vehicle in real time using global positioning systems (GPS).
Balanced Budget	Resources equal the requirements in every fund.

Battalion	The District is separated into three geographic battalions: C5, C6 and C7. Each battalion is staffed with a Battalion Chief who manages the daily operations of that area.
BC	Battalion Chief.
Battalion Chief	Operations manager with rank above Captain. Directly responsible for the supervision of a Battalion and daily operational readiness of the Battalion on their assigned shift. Responds to and takes command of emergencies. Also, directly supervises several assigned stations.
Behavioral	Refers to the reciprocal relationship between human behavior and the well-being of the body and mind. In the Fire District, this relates to interpersonal and group coaching, counseling, and Critical Incident Stress Debriefing (CISD).
BLS	Basic Life Support. Emergency medical care generally limited to non-invasive procedures, such as airway maintenance, breathing support, CPR, hemorrhage control, splinting of suspected fractures, management of spinal injury, and protection and transport of the patient in accordance with accepted procedures. BLS providers with special training may also use semiautomatic defibrillators for cardiac defibrillation.
Bond	A written promise to pay a specified sum of money (principal or face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage. The difference between a note and a bond is the latter usually runs for a longer period of time and requires greater legal formality.
Bonded Debt	The portion of indebtedness represented by outstanding bonds.
Box Alarm	A predetermined assignment for an incident, usually a fire, which dispatches four engines, one truck, one rescue unit, and two Duty Chiefs. In an area without hydrants, two additional water tenders are dispatched.
Brush Rig	Four-wheel drive engines with small pumps and water supply capabilities that are specifically designed for wildland-urban interface fires.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. At times, it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether the appropriating body has approved it. <i>See also Capital Budget and Capital Program.</i>
Budget Document	The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to the past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.
Budget Message	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the governmental unit's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.
Budgetary	The control or management of a governmental unit or enterprise in accordance with a Control-approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.
BUG	Broadband Users Group. The District is part of an intergovernmental agreement with several neighboring cities and special districts to share the use of a public communication network, Internet access, communication devices, and equipment.
CAD	Computer Aided Dispatch. Method of dispatching emergency response apparatus and personnel via a mobile data terminal.

Capital Assets	Assets with initial value greater than \$5,000 and having a useful life greater than one year. Capital assets are also referred to as fixed assets.
Capital Budget	A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. <i>See also Capital Program.</i>
Capital Outlay	Expenditures for the acquisition of capital assets.
Capital Projects	Projects that purchase or construct capital assets.
Capital Program	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.
Captain	Rank above Lieutenant. Responsible for the overall administration of his/her assigned station, including operational readiness, personnel supervision, and the station's budget.
Category A Zones	Property within the District's service area, but outside the Urban Growth Boundary, having a high density of industrial, commercial, and residential structures.
Category B Zones	Property within the District's service area, but outside the Urban Growth Boundary, that is primarily rural property but having low risk structures.
Category C Zones	Property within the District's service area, but outside the Urban Growth Boundary that is primarily agricultural land with relatively low population density and low risk structures.
CCFD#1	Clackamas County Fire District #1.
CDC	Center for Disease Control.
CFAI	Commission on Fire Accreditation International.
C.H.A.R.M	Community Health and Resource Management.
Code 1	Non-emergency response mode; lights and sirens are not used, and traffic laws are followed.
Code 3	Use of red lights and sirens by apparatus during emergency response.
COML	Communication Unit Leader.
Company	A work unit comprised of a piece of apparatus and its assigned crew.
COVID-19	A mild to severe respiratory illness that is caused by a coronavirus initially reported in Wuhan, China in December 2019. On March 11, 2020, the World Health Organization declared COVID-19 a global pandemic.
CPR	Cardiopulmonary Resuscitation.
CRR	Community Risk Reduction. The coordinated effort of Operations to identify and prioritize risks within a 'first due' area and develop interventions to minimize the probability, occurrence, or impact of a risk.
Current Taxes	Taxes levied and becoming due during the current fiscal period, from the time the amount of the tax levy is first established, to the date on which a penalty for nonpayment is attached.
Debt	An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governmental units include bonds, time warrants, notes, and floating debt. <i>See also Bond, and General Long-Term Debt.</i>
Debt Limit	The maximum amount of gross or net debt that is legally permitted.

Delinquent Taxes	Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived, and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid, or converted into tax liens. Note: The term is sometimes limited to taxes levied for the fiscal period or periods preceding the current one, but such usage is not entirely correct. <i>See also Current Taxes and Prior Years Tax Levies.</i>
DPSST	Department of Public Safety, Standards, and Training whose standards are set forth by the state of Oregon, that determines the amount and type of education needed to fulfill the competencies required for certification for all fire personnel from Firefighter to Fire Marshal.
Depreciation	Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or other physical or functional cause. The portion of the cost of a fixed asset charged as an expense during a particular period. Note: The cost of a fixed asset is prorated over the estimated service life of the asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense. In governmental accounting, depreciation may be recorded in proprietary funds and trust funds where expenses, net income, and/or capital maintenance are measured.
Dispatch	The agency responsible for receiving emergency and non-emergency calls and for sending the appropriate apparatus and personnel to respond to the call.
District-Wide Incident Counts	District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews). Annual incident counts are static based upon the boundary of the District 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 and the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.
Division	The District is divided into administrative geographic areas. Three battalions report to the Operations Division.
Division Chief	Rank above Battalion Chief. Divisions are commanded by Division Chiefs. In addition, there are several major departments led by Division Chiefs, e.g., Training and EMS.
Door-to-Balloon	Time from arrival of a STEMI patient at the ER door till their blocked coronary vessel is opened by the "balloon" procedure in the catheter lab, which restores blood flow.
E-GIS	Enterprise GIS is a platform for delivering organization-wide geospatial capabilities while improving access to geographic information and extending geospatial capabilities to nontraditional users of GIS.
Elevated Waterway	An engine with a top mounted waterway that can extend to approximately 65 feet.
EMAC	Emergency Management Assistance Compact. A national interstate mutual aid agreement that allows states to share resources during times of disaster.
EMC	Emergency Management Cooperative. For Washington County, Oregon is comprised of governments committed to the development and maintenance of county-wide integrated disaster response and preparedness.
EMD	Emergency Medical Dispatch. A set of standardized questions asked by 9-1-1 dispatchers to determine the level of EMS response to an incident.
EMT	Emergency Medical Technician. One who is trained and adept at different levels of medical skills. The state of Oregon has three levels: EMT-Basic, EMT- Intermediate, and Paramedic.
EOP	Emergency Operations Plan.
ERP	Enterprise Resource Planning. Integrated computer-based system used to manage internal and external resources including tangible assets, financial resources, materials, and human resources.
Evolution-Data Optimized	A communications standard for the wireless transmission of data through radio signals, typically for broadband Internet access.

Engine	A piece of apparatus that carries and pumps water, and carries ladders, hose, and medical supplies. All District engines provide ALS emergency medical capabilities.
EOC	Emergency Operations Center. Assembly of incident management staff responsible for directing and coordinating operations of one or more public service agencies in a catastrophic emergency, whether natural or manmade (e.g., flood, windstorm, terrorism).
EVOG	Emergency Vehicle Operations Course.
Expenditures	Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payments have been made or not.
Expenses	Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges that are presumed to benefit the current fiscal period.
FEMA	Federal Emergency Management Agency.
Fiduciary Funds	These funds are used in government accounting to report on assets held in trust for others.
Firefighter	Performs firefighting and rescue operations for combating, extinguishing, and prevention of fires, as well as for saving life and property. District Firefighters are required to be certified as EMT-Basics or Paramedics.
Fiscal Year	A twelve-month period to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. In Oregon, July 1 – June 30 is the period of time in a fiscal year.
FireRMS	Computer program used to track fire prevention activities, station logbooks, and training data.
FirstNet	First Responder Network Authority authorized by Congress in 2012. Its mission is to develop, build and operate the nationwide, broadband network that equips first responders to save lives and protect U.S. communities.
First Pass	The first attempt to place an endotracheal tube into a patient’s trachea.
Fixed Assets	Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, vehicles, machinery, furniture, and other equipment. Initial costs must exceed \$5,000 and have a life greater than one year.
FMZ	Fire Management Zone. The State of Oregon is segmented into a grid system based on one and one quarter mile sections. This grid system is a tool for map navigation and reference purposes.
FOC	Fire Operations Center. Assembly of District incident management staff responsible for directing and coordinating operations of the District in a catastrophic emergency, whether natural or manmade (e.g., flood, windstorm, terrorism).
FSA	Flexible Spending Account.
FTE	Full Time Equivalent employee, based on the hours worked by a full-time employee in that job classification.
FTEP	Field Training Evaluation Program.
FTO	Field Training Officer.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities that are segregated for the purpose of carrying on specific activities of attaining certain objectives.
Fund Balance	The excess of the assets of a fund over its liabilities and reserves, except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the period over its liabilities, reserves, and appropriations for the period.
General Obligation Bonds	Bonds for which payment the full faith and credit of the issuing body are pledged.

GIS	Geographic Information Systems
GEMT Funds	GEMT draws funds from the federally backed Medicaid entitlement program, allowing public EMS providers the ability to collect a percentage of their uncompensated costs for providing care to Medicaid patients.
GFOA	Government Finance Officers Association.
Gross	The total amount of direct debt of a governmental unit represented by outstanding bonds.
Governmental Fund	Means the general fund, special revenue fund, debt service fund and capital projects fund of a local district.
Hazardous Material	Any substance or matter that is likely to inflict injury or harm or impose great or continued risk unless dealt with in a manner prescribed by state and federal regulations.
Heavy Rescue	The District has two Heavy Rescue vehicles. They have specialized equipment and personnel for heavy/complex extrication. When combined with a support unit, they become the Technical Rescue Team, which have specialized equipment and training for rope rescue, building collapse, trench rescue, and confined space rescue.
HFD	Hillsboro Fire Department.
HRA	Health Reimbursement Arrangement. An IRS-approved, employer-funded, tax-advantaged personalized health benefit that reimburses employees for out-of-pocket medical expenses and individual health insurance premiums.
IAFC	International Association of Fire Chiefs.
IC	Incident Command.
IMT	Incident Management Team.
Incident	An event involving a fire, medical emergency, hazardous material spill, or release/potential release of a hazardous material. See <i>Alarm</i> .
Incident Support Volunteer	Incident Support Volunteers provide support functions on emergency scenes such as rehabilitation and air management.
In-service	Training session/class held for District employees.
Interface	The area where native vegetation and manmade structures meet. This area is generally difficult to protect from a fire perspective due to the unusual amount of vegetation surrounding the manmade structures. Also called wildland/urban interface.
Internal Control	A plan of organization for purchasing, accounting, and other financial activities that, among other things, provides that: <ul style="list-style-type: none"> ▶ The duties of employees are subdivided so that no single employee handles a financial action from beginning to end; ▶ Proper authorizations from specific responsible officials are obtained before key steps in the processing of a transaction are completed; and, ▶ Records and procedures are arranged appropriately to facilitate effective control.
Kelly Day	A paid day off taken by line personnel at a scheduled interval in addition to normal time off or vacation. Also called a regular day off (RDO).
KPI	Key Performance Indicator.
LOFD	Lake Oswego Fire Department.
Lateral Entry	Term referring to career or volunteer firefighters who have been employed in a similar position with another fire service agency. This employment must meet TVF&R and Civil Service guidelines.

Lieutenant Light Brush	A Lieutenant is generally responsible for day-to-day operations of a fire station and his/her company. Light Brush apparatus are “pickup” style units that carry a small tank of water and a portable slide in style pump designed for maneuverability and off-road firefighting. Some units are staffed day to day to add additional units to TVFR operations for medical and small trash type fires. They can be used as an Oregon State Fire Marshal conflagration deployment qualified vehicle for state wildfires. Light brush units have the capacity of carrying up to 4 personnel but when staffed for day-to-day operations they usually are staffed with 2 personnel.
Major Fund	A fund that is reported in a separate column in the basic fund financial statements.
Mass Casualty Incident (MCI)	An emergency incident with ten or more patients needing medical care.
Maverick Map	A package of features, revolving around an accurate digital map, which improves the efficiency and the effectiveness of emergency service delivery and administration.
Medic	Apparatus used to respond primarily to medical calls and capable of transporting patients to area hospitals. The District has several Medic units.
Mobile Data Computer	Also referred to as an MDC.
Mobile Emergency Responder Radio Coverage	Also referred to as MERRC. A program that provides resources for tools for emergency responders to maintain radio communications during an incident, and a higher level of protection and safety for firefighters while inside buildings. The MERRC program improves operational effectiveness by allowing the use of the existing communications system and equipment.
MIH	Mobile Integrated Health.
Modified Accrual Basis	The basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, except for material and/or available revenues that should be accrued to reflect properly the taxes levied and revenue earned.
Multiple Patient Scene (MPS)	An emergency incident with fewer than ten patients needing medical care.
Munis	The District’s integrated business operations software system (an ERP software program).
NAPSG	National Alliance for Public Safety GIS.
Net Bonded Debt	Gross bonded debt, less any cash or other assets available, and earmarked for debt retirement.
NFIRS	National Fire Incident Reporting System.
NFPA	National Fire Protection Association.
NIMS	National Incident Management System.
ODP	Officer Development Program.
Occupancy	The use to which property is put into an occupied building or part of a building (as an apartment or office).
OFCA	Oregon Fire Chiefs Association. A membership organization that strives to provide leadership and valued services to support fire chiefs and administrative officers throughout the state.
OFSOA	Oregon Fire Service Office Administrators. A networking and educational organization for administrative personnel serving Oregon Fire Service agencies - from Fire Chiefs and Administrative Assistants to Entry Level Clerk positions.

OMG	Onboard Mobile Gateway.
OMM	Onboard Mobility Manager.
OnSceneRMS	Computer program acquired in 2007, used to track incident response information.
Operating Budget	A budget that applies to all outlays other than capital outlays. <i>See Budget.</i>
Operating Expenses	Expenses for general governmental purposes.
OSHA	Occupational Safety and Health Administration.
Paramedic	The highest level of training an EMT can reach in the state of Oregon.
PERS	Public Employees Retirement System. The State of Oregon defined benefit pension plan to which both employees and employers contribute.
PDP	Paramedic Development Program.
PF&R	Portland Fire & Rescue.
PIO	Public Information Officer.
POD	Points of dispensing, are community locations at which state and local agencies dispense and administer medical countermeasures (MCMs) to the public.
PPE	Personal Protective Equipment, utilized by firefighting personnel. Includes breathing apparatus, turnouts, boots, gloves, etc.
Prior Years Tax Levies	Taxes levied for fiscal periods preceding the current one.
Proprietary Fund	Funds that account for the ongoing government related activities such as utilities.
PSBT	Public Safety Broadband Trust.
QI	Quality Improvement.
Quantum	Type/style of a Pierce engine that can seat four to six Firefighters. The majority of the District's engines are of the Quantum style.
Rate Collar	The Oregon PERS system has adopted a contribution rate stabilization method whereby contribution rates for a rate pool are confined to a collar based on the rate pool's prior pension contribution rate.
Resources	The actual assets of a governmental unit, such as cash, taxes receivables, land, buildings, etc.
Response	Actions taken by the District in answer to a citizen's request of services. This includes the initial dispatch, travel time, and on-scene care of the patron.
Response Orders	The order in which units are dispatched to a G-Zone (first due unit, second due unit, third due unit, etc.).
Revenue	The term designates an increase to a fund's assets that: <ul style="list-style-type: none"> • Does not increase a liability (e.g., proceeds from a loan). • Does not represent a repayment of an expenditure already made. • Does not represent a cancellation of certain liabilities. • Does not represent an increase in contributed capital.
RFOG	Regional Fire Operations Group

RMS	Records Management System, software that is part of the Sunpro suite.
Saber	A style of Pierce engine cab style that can seat six firefighters and has a small pumping capacity.
SB 122	Original Oregon Senate Bill No. 122, which mandated a cooperative boundary resolution process between cities and affected districts.
SCBA	Self-Contained Breathing Apparatus.
Shift	A term used to describe the typical 24-hour period of timeline crews are officially on duty. As an example, a shift begins at 0700 and ends the following morning at 0700.
SOG	Standard Operating Guidelines.
Special Revenue Fund	A fund used to account for revenues from specific taxes or earmarked revenue sources, which by law are designated to finance particular functions or activities of government. Includes intergovernmental revenue in the form of state and federal grant funds.
Squad	A piece of apparatus that is used for support at an incident. A squad carries extra air bottles, lights, and rehabilitation supplies for personnel working at an incident.
Station Zone	An administrative zone that is assigned to a station that represents TVF&R-only closest forces within our service area.
Station Zone Incident Count	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, interfacility 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 District 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.
STEMI	Segment Elevated Myocardial Infarction. Occurs when a coronary artery is totally occluded by a blood clot.
Talent Management	An integrated strategy for successfully recruiting, developing, retaining, and advancing employees to improve business performance.
Target Solutions	A district-wide learning management and training records application. It holds online content and records for all suppression and EMS personnel and is being expanded to provide both required and optional training and resources for all personnel.
Task Force	A pre-determined alarm assignment in Computer Aided Dispatch (CAD) that includes multiples units. Task force assignments are primarily used for incidents with a higher probability of severity and incident complexity (e.g., fires, explosion, technical rescue, hazardous materials, train accident).
Tax Levy	The total amount to be raised by general property taxes.
Tax Rate	The amount of tax levied for each \$1,000 of assessed valuation.
TDA	Tractor Drawn Aerial Truck. Also referred to as a Tiller.
Technical Rescue	Any kind of incident that requires specialized training or equipment that is used to provide assistance to a victim(s), e.g., tunnel collapse, water-related accidents, hazardous materials spills. The District has three technical rescue teams: Water Rescue, Technical Rescue (rope, building collapse, extrication, confined space rescue), and Hazardous Materials.
Tender	A piece of apparatus that carries water to supply an engine in a rural area.

Truck	A piece of apparatus that carries a full complement of ground ladders, plus has an aerial ladder capable of extending 105 feet.
Turnouts	Protective gear worn by firefighters.
UASI	Urban Areas Security Initiative. A grant program through the Department of Homeland Security and FEMA. The program funds address the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism.
Unappropriated Fund Balance	Where the fund balance at the close of the preceding year is not included in the annual budget, this term designates that portion of the current fiscal year's estimated revenues, which has not been appropriated. Where the fund balance of the preceding year is included, this term designates the estimated fund balance at the end of the current fiscal period.
Urban Growth Boundary	A regional boundary, set to control urbanization by designating the area inside the boundary for higher density urban development and the area outside the boundary for lower density rural development.
Urban Renewal	A program of land re-development in areas of moderate to high density urban land use.
Vimeo	Online video service.
VoIP	Voice Over IP (Internet Protocol). The District implemented a VoIP system in fiscal year 2010, replacing a PBX phone switch, which reduced telephone service costs and added new-found efficiencies at the desktops to manage phone and messaging services.
Volunteer Firefighter	Volunteer Firefighters respond in conjunction with career companies.
WCCCA	Washington County Consolidated Communications Agency. This agency provides the District's emergency and non-emergency police and fire dispatching within the majority of Washington County.
WFCA	Western Fire Chiefs Association. The association supports, promotes, and develops Chief Officers in the ten states that comprise the Western Division of the International Association of Fire Chiefs (IAFC), and furthers the interests of prevention, control, and mitigation of fire, life safety, and all hazards in the region.
Wildland Area	An area in which development is essentially non-existent except for roads, railroads, power lines, and similar transportation facilities.

Legal Notices

1st Notice of Budget Committee Meeting



Oregonian
LEGAL AFFIDAVIT

AD#: 0010989736

State of Oregon,) ss
County of Multnomah)

Stacey Tredici being duly sworn, deposes that he/she is principal clerk of Oregonian Media Group; that Oregonian is a public newspaper published in the city of Portland, with general circulation in Oregon, and this notice is an accurate and true copy of this notice as printed in said newspaper, was printed and published in the regular edition and issue of said newspaper on the following date(s):

Oregonian 04/29/2025

Stacey Tredici 

Principal Clerk of the Publisher

Sworn to and subscribed before me this 29th day of April 2025

Kimberlee Wright O'Neill 

Notary Public



KIMBERLEE WRIGHT O'NEILL
NOTARY PUBLIC - OREGON
COMMISSION NO. 1026818
MY COMMISSION EXPIRES 08/15/2026

Online Notary Public. This notarial act involved the use of online audio/video communication technology. Notarization facilitated by SIGNiX®

Legal Notice of Budget Committee Meeting

A public meeting of the Budget Committee of Tualatin Valley Fire and Rescue, a Rural Fire Protection District in Washington County, Clackamas County, Yamhill County and Multnomah County, Oregon to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026. This meeting will be held in-person at TVF&R, 11945 SW 70th Avenue, Tigard and via Zoom at 3:00pm on Wednesday, May 14, 2025. Interested persons may attend this meeting in-person or virtually. The meeting will be available for viewing via the District's scheduled YouTube channel: <http://www.youtube.com/c/TualatinValleyFire&Rescue>. Members of the public wishing to participate in the meeting through electronic means may join the meeting via <https://zoom.us/join> and enter the Webinar ID: 880 1947 6322 and Passcode 288907 or calling 1-253-205-0468 from the telephone. The purpose is to receive the budget message and to receive comments from the public on the budget.

A copy of the budget document may be inspected on or after April 30, 2025, at www.tvfr.com.

Public comment will be accepted in both written and phone-in formats. Written comments received by noon on Tuesday, May 13, 2025, will be read during the public comment section of the meeting on May 14, 2025. Phone-in comments will be taken on a scheduled basis during that same section of the meeting. All comments—written and phone-in—are subject to a three-minute limit per community member.

To schedule public comment, please provide your name, phone number, and address to the district via a phone message at 503-649-8577 or by email to 3executivassistants@tvfr.com. Public comment must be scheduled no later than noon on May 13, 2025.

See www.tvfr.com for any further notices.

Notice of Budget Hearing Meeting



Oregonian LEGAL AFFIDAVIT

AD#: 0011002088

State of Oregon,) ss
County of Multnomah)

Stacey Tredici being duly sworn, deposes that he/she is principal clerk of Oregonian Media Group; that Oregonian is a public newspaper published in the city of Portland, with general circulation in Oregon, and this notice is an accurate and true copy of this notice as printed in said newspaper, was printed and published in the regular edition and issue of said newspaper on the following date(s):

Oregonian 06/11/2025

Stacey Tredici 

Principal Clerk of the Publisher

Sworn to and subscribed before me this 11th day of June 2025

*Kimberlee Wright
O'Neill* 

Notary Public



KIMBERLEE WRIGHT O'NEILL
NOTARY PUBLIC - OREGON
COMMISSION NO. 1026818
MY COMMISSION EXPIRES 08/15/2026

Online Notary Public. This notarial act involved the use of online audio/video communication technology. Notarization facilitated by SIGNiX®

Notice of Budget Hearing Meeting (continued)

FORM LB-1 NOTICE OF BUDGET HEARING

A public meeting of Tualatin Valley Fire and Rescue will be held on June 24, 2025 at 3:00 p.m. at 11945 SW 70th Ave. Tigard, OR 97223. The meeting will also be streamed live at <http://www.youtube.com/c/TualatinValleyFireRescue>. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Tualatin Valley Fire and Rescue Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at www.tvfr.com or obtained by appointment only at 11945 SW 70th Ave. Tigard, OR 97223. This is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

Contact: Valerie Colgrove Telephone: (503) 649-8577 Email: Valerie.Colgrove@tvfr.com

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	131,473,173	131,107,460	135,973,673
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,659,296	1,257,571	1,098,596
Federal, State and All Other Grants, Gifts, Allocations and Donations	206,380	390,000	566,100
Revenue from Bonds and Other Debt	561,524	-	-
Interfund Transfers / Internal Service Reimbursements	1,009,945	2,011,000	4,011,000
All Other Resources Except Current Year Property Taxes	15,847,480	9,919,609	10,670,900
Current Year Property Taxes Estimated to be Received	152,458,683	157,763,887	180,066,206
Total Resources	303,216,431	302,449,527	332,386,474

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	136,842,476	149,971,669	167,205,768
Materials and Services	14,635,691	20,421,940	23,407,613
Capital Outlay	3,495,982	62,228,608	59,254,484
Debt Service	10,558,123	10,258,425	8,905,358
Interfund Transfers	1,009,945	2,011,000	4,011,000
Contingencies	-	9,621,500	7,250,000
Special Payments	-	-	-
Unappropriated Ending Balance and Reserved for Future Expenditure	136,674,215	47,936,385	61,852,251
Total Requirements	303,216,431	302,449,527	332,386,474

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that Unit or Program			
Command Directorate	3,989,782	4,359,719	4,465,796
FTE	10.00	9.00	8.00
Business Directorate	13,024,546	25,393,488	28,006,382
FTE	54.00	54.00	60.00
Finance Directorate	11,467,165	12,610,735	14,599,811
FTE	25.00	25.00	26.00
Operations Directorate	119,388,902	129,349,070	144,668,047
FTE	485.59	498.59	523.59
Strategic Services Directorate	6,196,476	7,378,640	8,456,629
FTE	30.00	31.00	33.00
Non-Departmental / Non-Program	149,149,560	123,357,875	132,189,809
FTE	-	-	-
Total Requirements	303,216,431	302,449,527	332,386,474
Total FTE	604.59	617.59	650.59

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The proposed FY2025/26 budget for total resources, excluding interfund transfers, has increased \$27.9 million, or 9.3%, compared to the previous year's amended budget. This is driven by an increase of \$4.9 million in beginning fund balance, which is attributed to investment earnings and the deferral of FTE increases, and an increase of \$22.3 million in FY2025/26 property taxes as a result of an increase in our local option levy rate, from \$0.45 to \$0.69, along with anticipated growth of assessed property value of 4.0% over the previous year.

Total estimated District expenditures for personnel services, materials and services, capital outlay, debt service, and interfund transfers are anticipated to increase by \$18.4 million, or 7.5% compared to the previous year's amended budget. Increases in personnel services are \$17.7 million, mainly due to an increase in FTE of 33 funded by the replacement local option levy, along with increases in pension contribution rates and health insurance benefit costs. Materials and services increased \$2.9 million, based on a 3% inflation increase and various investments to upgrade and add fire fighting equipment, software applications, protective clothing, information technology infrastructure, and complete station repairs and maintenance. Capital outlay decreased \$2.9 million, mainly driven from the capital projects fund and related project construction timing.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit \$1.5252 per \$1,000)	1.5252	1.5252	1.5252
Local Option Levy	0.45	0.45	0.69
Levy For General Obligation Bonds	10,199,214	10,428,099	8,854,070

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$45,990,000	\$72,270,000
Other Bonds	\$0	\$0
Other Borrowings	\$2,171,755	\$0
Total	\$48,161,755	\$72,270,000



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Resolutions to Adopt Budget

RESOLUTION 2025-03

**RESOLUTION OF TUALATIN VALLEY FIRE AND RESCUE,
A RURAL FIRE PROTECTION DISTRICT,
WASHINGTON, CLACKAMAS, YAMHILL, AND MULTNOMAH COUNTIES
TO ADOPT THE 2025-26 BUDGET AND AUTHORIZE APPROPRIATIONS**

WHEREAS, the Tualatin Valley Fire and Rescue, A Rural Fire Protection District, (“District”) budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026, was approved by the District Budget Committee on May 14, 2025, and the budget hearing has been held on June 24, 2025, on the budget as approved by the Budget Committee; and

WHEREAS, the All Funds summary for fiscal year beginning July 1, 2025, and ending June 30, 2026; and

Personnel Services	\$ 167,705,768
Materials and Services	23,407,613
Capital Outlay	59,254,484
Debt Service	8,905,358
Transfers	4,011,000
Contingency	<u>7,250,000</u>
Total	\$ 270,534,223

NOW THEREFORE BE IT RESOLVED, that the Board of Directors of Tualatin Valley Fire and Rescue hereby adopts the budget as approved by the Budget Committee; and

NOW THEREFORE BE IT ALSO RESOLVED, that the Board of Directors of Tualatin Valley Fire and Rescue hereby adopts total appropriations for the 2025-26 fiscal year in the amount of \$270,534,223 and which is now on file in the Command and Business Operations Center at 11945 SW 70th Ave., Tigard, Oregon; and

BE IT ALSO RESOLVED, that the amounts for the fiscal year beginning July 1, 2025, for the purposes shown are hereby appropriated as follows:

General Fund

Command Directorate	4,465,796
Business Directorate	20,965,888
Finance Directorate	13,195,361
Operations Directorate	141,122,367
Strategic Services Directorate	8,357,629
Non-Organizational	
Transfers Out	4,011,000
Contingency	<u>2,000,000</u>
<i>Total appropriations</i>	194,118,041
Unappropriated Ending Fund Balance	<u>50,207,700</u>
Total Fund Requirements	<u>244,325,741</u>

Apparatus & Vehicles Fund

Apparatus and Vehicles	3,451,800
Non- Organizational	
Contingency	<u>500,000</u>
<i>Total appropriations</i>	3,951,800
Unappropriated Ending Fund Balance	<u>1,004,200</u>
Total Fund Requirements	<u>4,956,000</u>

Capital Improvements Fund	
Capital Improvements	2,638,424
Non- Organizational	
Contingency	1,000,000
<i>Total appropriations</i>	3,638,424
Unappropriated Ending Fund Balance	1,919,576
Total Fund Requirements	5,558,000
MERRC Fund	
Communications	500,000
Non- Organizational	
Contingency	500,000
<i>Total appropriations</i>	1,000,000
Unappropriated Ending Fund Balance	3,165,000
Total Fund Requirements	4,165,000
Grants Fund	
Grants	579,100
<i>Total appropriations</i>	579,100
Total Fund Requirements	579,100
Bonded Debt Service Fund	
Debt Service-Principal	6,780,000
Debt Service-Interest	2,125,358
<i>Total appropriations</i>	8,905,358
Unappropriated Ending Fund Balance	71,425
Total Fund Requirements	8,976,783
Property and Building Fund	
Capital Construction and Land	2,500,000
Non- Organizational	
Contingency	500,000
<i>Total appropriations</i>	3,000,000
Unappropriated Ending Fund Balance	3,056,000
Total Fund Requirements	6,056,000
Capital Projects Fund	
Capital Construction and Land	51,312,000
Non- Organizational	
Contingency	2,750,000
<i>Total appropriations</i>	54,062,000
Unappropriated Ending Fund Balance	2,428,350
Total Fund Requirements	56,490,350

Insurance Fund		
	Insurance	610,000
	<i>Total appropriations</i>	610,000
Total Fund Requirements		610,000
 Pension Trust Fund		
	Personnel Services	11,000
	<i>Total appropriations</i>	11,000
Total Fund Requirements		11,000
 Volunteer LOSAP Fund		
	Personnel Services	456,500
	<i>Total appropriations</i>	456,500
Total Fund Requirements		456,500
 Custodial Fund		
	Materials and Services	202,000
	<i>Total appropriations</i>	202,000
Total Fund Requirements		202,000
	 Total appropriations	 270,534,223
	Unappropriated Ending Fund Balance	61,852,251
Total Budget		332,386,474

APPROVED AND ADOPTED, on June 24, 2025


 Robert C. Wyffels, *vice* President

ATTEST:



Clark I. Balfour, Secretary/Treasurer



Resolutions to Levy and Categorize Taxes

RESOLUTION 2025-04

RESOLUTION OF TUALATIN VALLEY FIRE AND RESCUE,
A RURAL FIRE PROTECTION DISTRICT,
WASHINGTON, CLACKAMAS, YAMHILL, AND MULTNOMAH COUNTIES
TO LEVY AND CATEGORIZE TAXES

BE IT RESOLVED, that the Board of Directors of Tualatin Valley Fire & Rescue, a Rural Fire Protection District, hereby levies the taxes provided for in the adopted budget in the rate of \$2.2152 per \$1,000 of assessed value for operations (comprised of \$1.5252 permanent rate and \$0.69 local option tax rate) and \$8,854,070, for bonds, and that these taxes are hereby imposed and categorized for tax year 2025-26, upon the assessed value of all taxable property with the District.

Subject to the General Government Limitation:

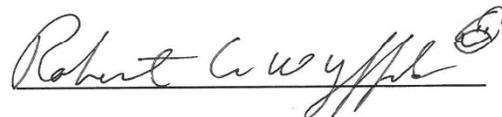
Permanent Rate	\$1.5252/\$1,000
Local Option Tax Levy	\$0.69/\$1,000

Excluded from the General Government Limitation:

Debt Service Fund Levy	\$8,854,070
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NOW THEREFORE BE IT RESOLVED, that the Budget Officer certify the County Clerk or other Recording Officer, County Assessor or other Assessing Officer, of Washington, Clackamas, Yamhill and Multnomah Counties, Oregon, and the Department of Revenue of the State of Oregon, the tax levy created by the resolution and shall file with them a copy of the adopted budget.

APPROVED AND ADOPTED, on June 24, 2025



Robert C. Wyffels, Vice President

ATTEST:



Clark I. Balfour, Secretary/Treasurer





11945 SW 70th Avenue
Tigard, OR 97223

Phone: (503) 649-8577

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PulsePoint

[Tualatin Valley Fire & Rescue](#)



[Tualatin_Valley_Fire_Rescue](https://www.instagram.com/Tualatin_Valley_Fire_Rescue)



[TualatinValleyFire](https://www.youtube.com/TualatinValleyFire)

Copies of the Budget Document, Annual Comprehensive Financial Report,
and Popular Annual Financial Report are available online at www.tvfr.com.

Hard copies can be requested by calling (503) 649-8577.

This report was prepared by the Tualatin Valley Fire & Rescue Finance Department.