



CITY COUNCIL

David Ripma, Mayor

Zach Andrews
Geoffrey Wunn
Jesse Davidson

Carol Allen
Glenn White
John Leamy

Agenda Tuesday, June 16, 2026

Work Session | 6:00 PM

Troutdale Police Community Center - Kellogg Room
234 SW Kendall Ct, Troutdale, OR 97060

1. Roll Call
2. Discussion:
 - 2.1 A discussion about Troutdale Police options.
3. Adjournment

David Ripma, Mayor
Dated: June 10, 2026

Notice: There is an Urban Renewal Agency Meeting scheduled to begin at 7pm. If this City Council Work Session has not adjourned by that time, this meeting will recess into the Urban Renewal Agency Meeting and then continue after that until it has adjourned.

Meeting Participation

The public may attend the meeting in person or via Zoom. You can access the Zoom login credentials by visiting www.troutdaleoregon.gov/calendar and clicking on the meeting you'd like to attend.

Public testimony is not typically received during work sessions, however written comments will be accepted. You may submit written public comments via email to info@troutdaleoregon.gov no later than 5:00pm on Monday, June 15th. Regular testimony can be provided at the next City Council Regular Meeting on June 23rd.

Further information and copies of agenda packets are available at: Troutdale City Hall, 219 E. Historic Columbia River Hwy. Monday through Friday, 8:00 a.m. - 5:00 p.m.; on our [Web Page www.troutdaleoregon.gov/meetings](http://www.troutdaleoregon.gov/meetings) or call Sarah Skroch, City Recorder at 503-674-7258.

The meeting location is wheelchair accessible. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting to: Sarah Skroch, City Recorder 503-674-7258.

COMMUNITY CENTER

♿
ACCESSIBLE PARKING SPACE
FOR VEHICLES WITH
HANDICAPPED PERSONS
VIA
WHEELCHAIR



PROJECTIONS

| | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | | |
|-----------------|-------------------------------------|---|------------------------------------|-------------------|-------------------|-------------------|---------------------|--------------|----------------------------------|
| | | Not Included | Yr1 | Yr2 | Yr3 | Yr4 | Yr5 | 5-Yr Totals | |
| Gresham Fire | Fire Contract | \$3,230,030 | \$3,487,000 | \$3,742,000 | \$4,015,000 | \$4,308,000 | \$4,622,000 | \$20,174,000 | |
| | Police Contract | \$5,208,332 | \$5,729,165 | \$6,302,082 | \$6,932,290 | \$7,625,519 | \$8,388,071 | \$34,977,128 | <= Status Quo |
| | Revised MCSO | - | \$4,763,984 | \$5,049,823 | \$5,352,812 | \$5,673,981 | \$6,014,420 | \$26,855,021 | |
| | Troutdale Limited | \$0 | \$692,841 | \$4,148,173 | \$4,272,618 | \$4,400,797 | \$4,532,820 | \$18,047,249 | |
| | Police & Fire Cost | \$8,438,362 | \$9,216,165 | \$10,044,082 | \$10,947,290 | \$11,933,519 | \$13,010,071 | \$55,151,128 | <= Status Quo |
| | with MCSO | <i>Annual Cost INCREASE:</i> | \$777,803 9.2% | \$827,917 9.0% | \$903,208 9.0% | \$986,229 9.0% | \$1,076,552 9.0% | \$4,571,709 | |
| | Revised MCSO + Fire | \$8,438,362 | \$8,250,984 | \$8,791,823 | \$9,367,812 | \$9,981,981 | \$10,636,420 | \$47,029,021 | |
| | | <i>Annual Cost INCREASE:</i> | (\$187,378) | \$540,839 | \$575,989 | \$614,169 | \$654,439 | \$2,198,058 | |
| | | Revised Savings or Loss Over Status Quo | \$965,181 | \$1,252,259 | \$1,579,478 | \$1,951,538 | \$2,373,651 | \$8,122,107 | |
| | | | Includes MCSO (Status Quo) Overlap | | | | | | |
| | Limited Police + Fire | | \$9,909,006 | \$7,890,173 | \$8,287,618 | \$8,708,797 | \$9,154,820 | \$43,950,414 | |
| | TPD Savings or Loss over Status Quo | | (\$692,841) | \$2,153,909 | \$2,659,672 | \$3,224,723 | \$3,855,251 | \$11,200,714 | |
| | TPD Savings or Loss over Revised | | (\$1,658,022) | \$901,650 | \$1,080,194 | \$1,273,185 | \$1,481,600 | \$3,078,607 | 5-Yr Savings over Revised |

FEE ESTIMATES

| % Property Tax Revenue | | | | | | | | | |
|------------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|--|--|
| 100% | Status Quo Monthly Police & Fire Fee est. | \$15 | \$23.81 | \$33.19 | \$43.42 | \$54.59 | \$66.78 | | |
| | Est Annual Fee Revenue: | \$1,405,294 | \$2,102,063 | \$2,929,980 | \$3,833,188 | \$4,819,417 | \$5,895,969 | | |
| Recommended 70% | Status Quo Monthly Police & Fire Fee est. | \$42 | \$51 | \$59 | \$68 | \$78 | \$89 | | |
| | Est Annual Fee Revenue: | \$3,682,853 | \$4,514,865 | \$5,227,560 | \$6,013,639 | \$6,880,866 | \$7,836,587 | | |
| 100% | Revised MCSO & Fire | \$15.92 | \$13.21 | \$17.22 | \$21.58 | \$26.33 | \$31.49 | | |
| | Est Revenue | \$1,405,294 | \$1,166,029 | \$1,520,136 | \$1,905,341 | \$2,324,643 | \$2,780,110 | | |
| Recommended 70% | Revised MCSO & Fire | \$15 | \$40.21 | \$45.03 | \$50.23 | \$55.83 | \$61.88 | | |
| | Est Revenue | \$1,405,294 | \$3,549,684 | \$3,975,301 | \$4,434,161 | \$4,929,328 | \$5,462,935 | | |
| 100% | TPD+Fire+ BOEC | \$15 | \$31.99 | \$7.01 | \$9.35 | \$11.91 | \$14.71 | | |
| | Est Revenue | \$1,405,294 | \$2,824,050 | \$618,485 | \$825,146 | \$1,051,458 | \$1,298,510 | | |
| Recommended 70% | TPD + Fire + BOEC | \$15.92 | \$58.99 | \$34.82 | \$37.99 | \$41.41 | \$45.10 | | |
| | Est Revenue | \$1,405,294 | \$5,207,706 | \$3,073,651 | \$3,353,966 | \$3,656,143 | \$3,981,336 | | |
| | | | | | | | | | |
| | ERU's | 7,357 | \$ 15 | \$ 32 | \$ 10 | \$ 12 | \$ 15 | | |
| | Recommended Public Safet Fee=> | | \$25 | \$25 | \$25 | \$25 | \$25 | | |
| | | 38% | 38% | 37% | 37% | 36% | 36% | | |
| | | 62% | 62% | 63% | 63% | 64% | 64% | | |

LEVY CALCULATIONS ADDRESSING PUBLIC SAFETY FUNDING GAP

| | 2025-26 Est. | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| Property Taxes | 7,591,863 | 7,945,519 | 8,183,885 | 8,429,402 | 8,682,284 | 8,942,752 | |
| 70% Property Tax | 5,314,304 | 5,561,864 | 5,728,720 | 5,900,581 | 6,077,599 | 6,259,927 | |
| Current Contracts | (846,499) | (1,270,646) | (1,860,197) | (2,517,889) | (3,251,236) | (4,067,319) | |
| Revised MCSO Option | | (305,465) | (607,938) | (938,411) | (1,299,698) | (1,693,668) | |
| TPD Option | | (1,963,487) | 293,712 | 141,784 | (26,513) | (212,068) | |
| towards cost of BOEC | | | | | | | |
| | 558,795 | \$ 860,564 | \$ 912,198 | \$ 966,930 | \$ 1,024,945 | \$ 1,086,442 | |
| | increase=> | est 6% | 1.06 | 1.06 | 1.06 | 1.06 | |
| <i>The Following Numbers Designate the Funding Gap with 100% of the Estimated Property Tax Revenues going to Public Safety</i> | | | | | | | |
| <i>Total Delta Current</i> | | | | | | | |
| \$1.25 p/1000 | (1,405,294) | (2,131,210) | (2,772,395) | (3,484,818) | (4,276,181) | (5,153,761) | (17,818,365) SAVINGS |
| <i>Total Delta Revised</i> | | | | | | | |
| \$0.70 p/1000 | | (1,166,029) | (1,520,136) | (1,905,341) | (2,324,643) | (2,780,110) | (8,122,107) |
| <i>Total Delta (Limited Police+Fire+ BOEC)</i> | | | | | | | |
| \$0.50 p/1000 | | (2,824,051) | (618,486) | (825,146) | (1,051,458) | (1,298,510) | (6,617,651) (11,200,714) |
| <i>The Following Numbers Designate the Funding Gap with 70% of the Estimated Property Tax Revenues going to Public Safety</i> | | | | | | | |
| <i>Total Delta Current</i> | | | | | | | |
| \$2.20 p/1000 | (3,682,853) | (4,514,865) | (5,227,560) | (6,013,639) | (6,880,866) | (7,836,587) | (30,473,517) |
| <i>Total Delta Revised</i> | | | | | | | |
| \$1.60 p/1000 | | (3,549,684) | (3,975,301) | (4,434,161) | (4,929,328) | (5,462,936) | (22,351,411) (8,122,107) |
| <i>Total Delta (Limited Police+Fire+ BOEC)</i> | | | | | | | |
| \$1.40 p/1000 | | (5,207,706) | (3,073,651) | (3,353,967) | (3,656,143) | (3,981,336) | (19,272,804) (11,200,714) |
| Fire Contract | | | | | | | |
| | 3,230,030 | 3,487,000 | 3,742,000 | 4,015,000 | 4,308,000 | 4,622,000 | |
| | Annual Increase>> | 256,970 | 255,000 | 273,000 | 293,000 | 314,000 | |
| Police Contract | | | | | | | |
| | 5,208,332 | 5,729,165 | 6,302,082 | 6,932,290 | 7,625,519 | 8,388,071 | |
| | Annual Increase>> | 520,833 | 572,917 | 630,208 | 693,229 | 762,552 | |
| | | | | est. | est. | est. | |
| TPD Police | | | | | | | |
| | 0 | \$692,841 | \$ 4,148,436 | \$4,272,889 | \$4,401,076 | \$4,533,108 | |
| | Annual Increase>> | \$692,841 | \$3,455,595 | \$124,453 | \$128,187 | \$132,032 | |

| LEVY CALC | |
|-----------------|---------------|
| Not Recommended | \$1.25 p/1000 |
| Recommended | \$0.70 p/1000 |
| Recommended | \$0.50 p/1000 |
| Recommended | \$2.20 p/1000 |
| Recommended | \$1.60 p/1000 |
| Recommended | \$1.40 p/1000 |

PRIMARY POLICE DEPARTMENT STAFFING PLAN

(4x10s for Patrol, Sergeants and LT / 5x8s for Chief)

If we want to consider 4-10s then we would likely need to reduce the coverage for the power shift to Wednesday – Saturday (No Sun-Wed Power Shift) and Command staff would need to fill more gaps in the schedule. We probably need the Chief to switch to 5-8s to give us better command coverage throughout the week and presence at City Council Meetings:

- 0600–1600 → 2 officers
- 1400–0000 → 2 officers
- 1800–0400 → 1 officer (Wed–Sat only)
- 2200–0800 → 1 officer

AND:

- Chief/LT fill occasional day gaps
- Sgt B supports nights until 0200

Best case scenario is probably some combination of the following:

- Chief on 5×8s (Sun-Th)
- LT on 4x10s later half of week (Wed-Sat)
- Sergeants on 4×10s (split swing/night)
- Patrol on 4×10 rotating squads
- Coverage focused on 1400–0300 peak window

Overview

This should maximize patrol coverage during peak demand hours while maintaining sustainable staffing levels for a small department. It combines 5x8 command staff scheduling with 4x10 patrol and supervisory shifts.

Staffing Structure

Chief (5x8s): Sunday–Thursday, 0600–1400

Lieutenant (4x10s): Wednesday–Saturday, 0600–1600

Sergeant A (4x10s): Sunday–Wednesday, 1300–2300

Sergeant B (4x10s): Thursday–Sunday, 1600–0200

Patrol Shift Structure (4x10)

Day Shift: 0600–1600 (2 officers)

Late Shift: 1400–0000 (2 officers)

Power Shift: 1800–0400 (1 officer, peak days)

Night Shift: 2200–0800 (1 officer)

Weekly Calendar

Sunday: Chief, Sgt A & B | Day: O1, O2 | Late: O3, O4 | Night: O5

Monday: Chief, Sgt A | Day: O1, O2 | Late: O3, O4 | Night: O6

Tuesday: Chief, LT, Sgt A | Day: O3, O4 | Late: O5, O6 | Night: O7

Wednesday: Chief, LT, Sgt A | Day: O5, O6 | Late: O7, O8 | Power: O1 | Night: O2

Thursday: Chief, LT, Sgt B | Day: O7, O8 | Late: O1, O2 | Power: O3 | Night: O4

Friday: LT, Sgt B | Day: O1, O3 | Late: O2, O7 | Power: O4 | Night: O6

Saturday: LT, Sgt B | Day: O3, O8 | Late: O1, O6 | Power: O2 | Night: O5

Operational Benefits

- Concentrates staffing during peak hours (1800–0300)
- Improves officer safety with overlapping supervision
- Provides consistent leadership coverage
- Enhances officer morale with 4x10 schedules
- Reduces overtime dependency compared to traditional models

GAPS AND RISKS

| Gap | Time | Severity | Notes |
|--------------------------|-----------|------------|------------------------------|
| Sunday supervision | 0200–0600 | ● High | Only real structural issue |
| Early morning daily | 0200–0600 | ● Moderate | Normal but vulnerable |
| Early week peak coverage | 1800–2300 | ● Moderate | Power shift use only Wed-Sat |
| Fri/Sat late night | 0200–0600 | ● Moderate | Busy but unsupervised |
| Day shift thinness | 0600–1400 | ● Low | Command mitigates |

Supervisory schedules are structured to ensure daily overlap between command staff and field supervisors, promoting consistent communication, operational alignment, and accountability across all shifts.

POLICY FRAMEWORK AND OPERATIONAL JUSTIFICATION

1. Peak Demand Alignment: Staffing resources are concentrated between 1600 and 0300, aligning with documented increases in call volume and critical incidents.
2. Supervisory Coverage: Dual-sergeant overlap during peak hours ensures adequate supervision for high-risk incidents.
3. Command Integration: Daily overlap between command staff and supervisors ensures consistent communication, accountability, and strategic alignment.
4. Officer Safety: Overlapping shifts reduce single-officer exposure during high-risk periods.

5. Resource Efficiency: The model maximizes existing staffing without requiring additional personnel while minimizing overtime dependency.

WEEKLY SCHEDULE OVERVIEW

We would split our officers into 4 working groups:

Group A: O1, O2

Group B: O3, O4

Group C: O5, O6

Group D: O7, O8

Each Group would fill one shift per week work in a monthly or quarterly rotation.

| Week | Group A | Group B | Group C | Group D |
|--------|----------|----------|----------|----------|
| Week 1 | Days | Evenings | Nights | Power |
| Week 2 | Evenings | Nights | Power | Days |
| Week 3 | Nights | Power | Days | Evenings |
| Week 4 | Power | Days | Evenings | Nights |

| Day | Command | Sgt A | Sgt B | Peak Coverage |
|-----------|------------|-------|-------|---------------|
| Sunday | Chief | Yes | Yes | Strong |
| Monday | Chief | Yes | No | Moderate |
| Tuesday | Chief | Yes | No | Moderate |
| Wednesday | Chief + LT | Yes | No | Strong |
| Thursday | LT | No | Yes | Strong |
| Friday | LT | No | Yes | Strong |
| Saturday | LT | No | Yes | Strong |

Budget Alternative **Limited POLICE DEPARTMENT**

The following provides an alternative budget estimating what the City might work toward following the end of the MCSO law enforcement IGA. The IGA provides for a 90 day termination notice period.

Police Services: The alternative budget totals \$5,009,000 of which the Management Division accounts for \$1,457,000 and the Operations Division's budget totals \$3,551,000.

The alternative budget does **not** support re-establishing prior versions of the Troutdale Police Department. The budget provides for limited operations of 3 shifts, 7 days a week, 20-24 hours per day, it **will not** guarantee 24 hour operations. The operation is limited to patrol in 2 districts covering Troutdale.

The staffing would include 13 FTE, a Chief of Police, a Lieutenant, 2 Sergeants, 8 Patrol Officers, and a combined Records Specialist/Administrative Support position. In 2015 the City transferred 28 FTE to the MCSO.

It is important to note what is not included:

- No Detective's unit
- No School Resources Officers (SRO)
- No beach patrol
- No SWAT
- No East Metro Gang Enforcement Task Force
- No Transit/Tri-Met Officer

Capital start up costs of \$964,000 in the first year includes equipment, and in particular vehicles. Costs may be reduced if some used vehicles can be obtained.

The above alternative budget total of \$5,009,000 compares to the proposed budget of \$7,583,000 with the continued MCSO IGA of \$5,729,000 for year 2.

Both police budgets include the Code Enforcement Officer position, and BOEC 9-1-1 dispatch costs, as well as several other costs as outlined on the Material and Services Detail pages.

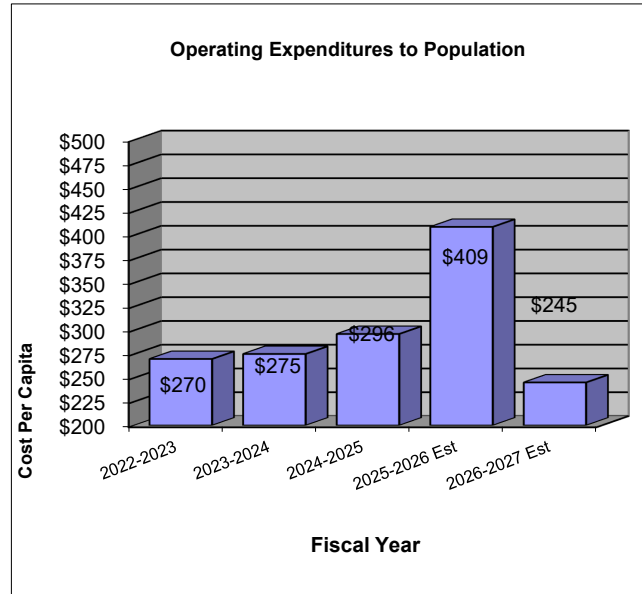
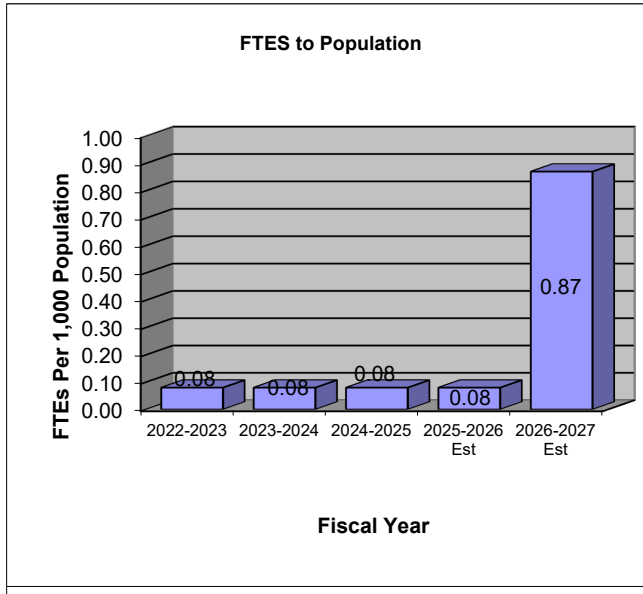
**Limited
PD- Restart**

FTE TO POPULATION RATIO

| Fiscal Year | Population | Number of FTEs | FTEs/1,000 Residents |
|---------------|------------|----------------|----------------------|
| 2022-2023 | 16,073 | 1.30 | 0.08 |
| 2023-2024 | 16,354 | 1.30 | 0.08 |
| 2024-2025 | 16,374 | 1.30 | 0.08 |
| 2025-2026 Est | 16,371 | 1.30 | 0.08 |
| 2026-2027 Est | 16,484 | 14.30 | 0.87 |

TOTAL OPERATING EXPENDITURES TO POPULATION RATIO

| Fiscal Year | Population | Total Operating Expenditures | Cost Per Capita |
|---------------|------------|------------------------------|-----------------|
| 2022-2023 | 16,073 | \$ 4,338,622 | \$270 |
| 2023-2024 | 16,354 | \$ 4,500,721 | \$275 |
| 2024-2025 | 16,374 | \$ 4,850,602 | \$296 |
| 2025-2026 Est | 16,371 | \$ 6,692,281 | \$409 |
| 2026-2027 Est | 16,484 | \$ 4,042,527 | \$245 |



- Note: 1. Operating expenditures include personnel services and materials & services only.
- 2. The FY 2025-2026 and FY 2026-2027 expenditures are estimates.
- 3. The FY 2025-2026 population at July 1, 2025 is a City estimate.

**PUBLIC SAFETY - POLICE MANAGEMENT
ACCOUNT 01.70**

REQUIREMENTS BY CATEGORY

| ACCT NO | ACCOUNT DESCRIPTION | FTE 2026-27 | ACTUAL 2023-24 | ACTUAL 2024-25 | COUNCIL | | COMMITTEE | COUNCIL |
|---------------------------------|---------------------------------------|----------------|-------------------|-------------------|--------------------|----------------------------------|-------------------------------|------------------------------|
| | | | | | ADOPTED 2025-26 | Alternative BUDGET 2026-27 | APPROVED BUDGET 2026-27 | ADOPTED BUDGET 2026-27 |
| | <i>Limited PD- Restart</i> | | | | | | | |
| REQUIREMENTS | | | | | | | | |
| PERSONNEL SERVICES | | | | | | | | |
| | FTE POSITIONS | 4.50 | - | - | 0.00 | 4.50 | 4.50 | 4.50 |
| 01-70-8002 | POLICE CHIEF / DEPT DIRECTOR | 1.00 | \$ - | \$ - | \$ - | \$ 170,082 | | |
| 01-70-8003 | PD ADMINISTRATIVE SPECIALIST | 0.50 | - | - | - | 37,086 | | |
| 01-70-8035 | POLICE LIEUTENANT | 1.00 | - | - | - | 139,880 | | |
| 01-70-8039 | POLICE SERGEANT | 2.00 | - | - | - | 253,843 | | |
| 01-70-8103 | SALARY OVERTIME | | - | - | - | - | | |
| 01-70-8104 | BEEPER PAY | | - | - | - | - | | |
| 01-70-8105 | HOLIDAY PAY | | - | - | - | - | | |
| 01-70-8181 | FICA - CITY EXPENSE | | - | - | - | 45,968 | | |
| 01-70-8183 | PERS PENSION PLAN-DB | | - | - | - | 159,429 | | |
| 01-70-8184 | PERS IAP PLAN--DC | | - | - | - | - | | |
| 01-70-8185 | STATE UNEMPLOYMENT | | - | - | - | 601 | | |
| 01-70-8186 | TRI-MET EXCISE TAX | | - | - | - | 4,950 | | |
| 01-70-8187 | WORKERS COMP INSURANCE | | - | - | - | 3,004 | | |
| 01-70-8188 | W/C ASSESSMENT EXPENSE | | - | - | - | 84 | | |
| 01-70-8189 | PAID LEAVE OREGON ER CHARGE | | - | - | - | 2,404 | | |
| 01-70-8191 | KAISER MEDICAL | | - | - | - | - | | |
| 01-70-8192 | DENTAL | | - | - | - | 8,806 | | |
| 01-70-8194 | BLUE CROSS MEDICAL | | - | - | - | 105,116 | | |
| 01-70-8195 | HRA CLAIM EXPENSE | | - | - | - | 9,000 | | |
| 01-70-8196 | LONG TERM DISABILITY INSURANCE | | - | - | - | 643 | | - |
| 01-70-8197 | GROUP LIFE/AD&D | | - | - | - | 18 | | - |
| | TOTAL PERSONNEL SERVICES | 4.50 | - | - | - | 940,914 | - | - |
| MATERIALS & SERVICES | | | | | | | | |
| 01-70-8208 | SOFTWARE PURCHASES | | - | - | - | 3,720 | - | - |
| 01-70-8210 | OFFICE SUPPLIES | | - | - | - | 5,000 | - | - |
| 01-70-8211 | SPECIAL DEPARTMENT EXPENSE | | - | - | - | 200 | - | - |
| 01-70-8212 | EQUIPMENT UNDER \$5,000 | | - | - | - | 5,000 | - | - |
| 01-70-8213 | OPERATING SUPPLIES | | - | - | - | 4,150 | - | - |
| 01-70-8215 | POSTAGE | | - | - | - | 1,500 | - | - |
| 01-70-8216 | UTILITIES & PHONE | | - | - | - | 1,000 | - | - |
| 01-70-8217 | RENTS & LEASES | | - | - | - | 3,600 | - | - |
| 01-70-8218 | BUILDING MAINTENANCE | | - | - | - | - | - | - |
| 01-70-8219 | MAINT/OPERATION OF EQUIPMENT | | - | - | - | 12,500 | - | - |
| 01-70-8220 | PROFESSIONAL SERVICES | | - | - | - | 2,000 | - | - |
| 01-70-8221 | OTHER CONTRACT SERVICES | | - | - | - | 5,400 | - | - |
| 01-70-8222 | INSURANCE | | - | - | - | 11,100 | - | - |
| 01-70-8223 | MEMBERSHIP & DUES | | - | - | - | 1,340 | - | - |
| 01-70-8224 | CONFERENCE/EDUCATION/TRAVEL | | - | - | - | 6,000 | - | - |
| | TOTAL MATERIALS & SERVICES | | - | - | - | 62,510 | - | - |
| CAPITAL OUTLAY | | | | | | | | |
| 01-70-8301 | EQUIPMENT \$5,000 AND OVER | | - | - | - | 65,182 | - | - |
| 01-70-8302 | COMPUTER EQUIPMENT | | - | - | - | 12,000 | - | - |
| 01-70-8303 | MOTOR VEHICLE | | - | - | - | 375,708 | - | - |
| 01-70-8310 | BUILDING IMPROVEMENTS | | - | - | - | 1,000 | - | - |
| | TOTAL CAPITAL OUTLAY | | - | - | - | 453,890 | - | - |
| | TOTAL REQUIREMENTS | \$ - | \$ - | \$ - | \$ - | \$ 1,457,314 | \$ - | \$ - |

**PUBLIC SAFETY - POLICE MANAGEMENT
ACCOUNT 01.70**

MATERIAL AND SERVICES DETAIL

| ACCOUNT DESCRIPTION | GL ACCOUNT | <i>Limited PD- Restart</i> EXPENSE TYPE | COUNCIL | COMMITTEE | COUNCIL | |
|---------------------------------------|---------------|--|-----------|--------------------|-----------|---------------|
| | | | ADOPTED | <i>Alternative</i> | APPROVED | ADOPTED |
| | | | BUDGET | BUDGET | BUDGET | BUDGET |
| | | | 2025-26 | 2026-27 | 2026-27 | 2026-27 |
| Software Licences | 8208 | Microsoft 365 Subscriptions | | 2,200 | | |
| | | Adobe Acrobat Apps Subscriptions | | 1,120 | | |
| | | M365 Secure Cloud Backup | | 400 | | |
| | | | - | 3,720 | | |
| Office Supplies | 8210 | Stationery Items | | 5,000 | | |
| Special Department Expense | 8211 | Parking | | 200 | | |
| Equipment Under \$5,000 | 8212 | Equipment | | 5,000 | | |
| Operating Supplies | 8213 | Criminal/Vehicle Code, Manuals (every 2 years) | | 150 | | |
| | | New Uniforms/Clean/Replace | | 4,000 | | |
| | | | - | 4,150 | | |
| Postage | 8215 | Postage | | 1,500 | | |
| Utilities/Phone | 8216 | Utilities | | 1,000 | | |
| Rents & Leases | 8217 | PD Copier | | 3,600 | | |
| Building Maintenance | 8218 | Buildings and Structures | | - | | |
| | | HVAC System | | - | | |
| | | | - | - | | - |
| Maint/Operation of Equipment | 8219 | Veh. Fuel Chief/LT/Sergeants | | 10,000 | | |
| | | Veh. Maint/Repairs | | 2,500 | | |
| | | | - | 12,500 | | |
| Professional Services | 8220 | Accreditation | | 2,000 | | |
| | | Crime Analysis (Grant offset) | | - | | |
| | | | | - | | |
| | | | - | 2,000 | | |
| Other Contract Services | 8221 | Cellular Phone | | 5,000 | | |
| | | Flash Alert | | 400 | | |
| | | | - | 5,400 | | |
| Insurance | 8222 | Insurance CIS liability & property | | 11,100 | | |
| Membership and Dues | 8223 | Natl Assn Police Chiefs | | - | | |
| | | OEDI | | 400 | | |
| | | OR Assn Police Chiefs | | 700 | | |
| | | IACP | | 240 | | |
| | | | - | 1,340 | | |
| Conference/Education/Travel | 8224 | Admin. Asst. LEADS / Records Mgmt | | | | |
| | | Chief - OACP, ELETS/OEDI, | | | | |
| | | Professional Certifications | | 1,000 | | |
| | | Lieutenant for Training, Development, | | | | |
| | | , Command College | | 1,000 | | |
| | | Sgts. (2) for Training, Development, | | | | |
| | | College Reimbursement, Command | | | | |
| | | College | | 2,000 | | |
| | | Mgmt. Development | | 2,000 | | |
| | | | - | 6,000 | | |
| TOTAL MATERIALS & SERVICES | | | \$ | - \$ 62,510 | \$ | - \$ - |

**PUBLIC SAFETY - POLICE MANAGEMENT
ACCOUNT 01.70**

CAPITAL OUTLAY DETAIL

| ACCOUNT DESCRIPTION | GL ACCOUNT | <i>Limited PD- Restart</i> CAPITAL OUTLAY DESCRIPTION | COUNCIL | COMMITTEE | COUNCIL |
|-----------------------------|---------------|--|------------------------------|--|---------------------------------|
| | | | ADOPTED BUDGET 2025-26 | <i>Alternative</i> BUDGET 2026-27 | APPROVED BUDGET 2026-27 |
| Equipment \$5,000 and Over | 8301 | Mobile Data Terminals (MDT's) Portable Radios Mobile (FP) Radios (County and City) | \$ - | \$ 14,170 34,008 17,004 65,182 | \$ - - - - |
| Computer Equipment | 8302 | Laptops | - | 12,000 - - 12,000 | - - - - |
| Motor Vehicle | 8303 | AWD Police Interceptor SUV (4)-Chief, Lt. 2 Sgts. Light Bar New Car Transfer Equip Labor Security Divider Plastic Seat | - | 200,000 22,672 136,032 8,502 8,502 - 375,708 | - - - - - - - |
| Facilities | 8320 | | - | 1,000 - - 1,000 | - - - - |
| TOTAL CAPITAL OUTLAY | | | \$ - | \$ 453,890 | \$ - |

**PUBLIC SAFETY - POLICE OPERATIONS
ACCOUNT 01.71**

REQUIREMENTS BY CATEGORY

| | | <i>Limited PD- Restart</i> | | | COUNCIL ADOPTED BUDGET 2025-26 | <i>Alternative</i> BUDGET 2026-27 | COMMITTEE APPROVED BUDGET 2026-27 | COUNCIL ADOPTED BUDGET 2026-27 |
|---------------------------------------|--------------------------------|--------------------------------|---------------------|---------------------|---|---|--|---|
| ACCT NO | ACCOUNT DESCRIPTION | FTE 2026-27 | ACTUAL 2023-24 | ACTUAL 2024-25 | | | | |
| REQUIREMENTS | | | | | | | | |
| PERSONNEL SERVICES | | | | | | | | |
| FTE POSITIONS | | 9.80 | 0.50 | 0.50 | 1.00 | | | |
| 01-71-8002 | DEPARTMENT DIRECTOR | 0.10 | \$ 13,778 | \$ 15,941 | \$ 16,557 | \$ 17,855 | | |
| 01-71-8006 | BUILDING CODE PRG MANAGER | 0.20 | 23,921 | 25,877 | 26,728 | 27,452 | | |
| 01-71-8019 | CODE COMPLIANCE OFFICER | 1.00 | 75,649 | 81,512 | 83,595 | 86,674 | | |
| 01-71-8036 | POLICE OFFICER | 8.00 | - | - | - | 757,120 | | |
| 01-71-8037 | POLICE EVIDENCE TECHNICIAN | 0.00 | - | - | - | 70,699 | | |
| 01-71-8038 | POLICE RECORDS SPECIALIST | 0.50 | - | - | - | 33,654 | | |
| 01-71-8103 | SALARY OVERTIME | | - | - | - | 100,000 | | |
| 01-71-8181 | FICA - CITY EXPENSE | | 8,459 | 9,181 | 9,709 | 83,649 | | |
| 01-71-8183 | PERS PENSION PLAN-DB | | 19,658 | 22,100 | 30,121 | 264,570 | | |
| 01-71-8184 | PERS IAP PLAN--DC | | 1,984 | 397 | - | - | | |
| 01-71-8185 | STATE UNEMPLOYMENT | | 113 | 123 | 132 | 1,093 | | |
| 01-71-8186 | TRI-MET EXCISE TAX | | 907 | 994 | 118 | 2,591 | | |
| 01-71-8187 | WORKERS COMP INSURANCE | | 478 | 573 | 263 | 5,467 | | |
| 01-71-8188 | W/C ASSESSMENT EXPENSE | | 23 | 23 | 89 | 183 | | |
| 01-71-8189 | PAID LEAVE OREGON ER CHARGE | | 453 | 493 | 508 | 2,591 | | |
| 01-71-8191 | KAISER MEDICAL | | - | - | - | - | | |
| 01-71-8192 | DENTAL | | 1,121 | 1,199 | 1,275 | 7,970 | | |
| 01-71-8194 | BLUE CROSS MEDICAL | | 19,049 | 21,004 | 22,628 | 109,039 | | |
| 01-71-8195 | HRA CLAIM EXPENSE | | 650 | 800 | 800 | 3,050 | | |
| 01-71-8196 | LONG TERM DISABILITY INSURANCE | | 194 | 193 | 94 | 1,401 | | |
| 01-71-8197 | GROUP LIFE/AD&D | | 33 | 33 | 15 | 39 | | |
| TOTAL PERSONNEL SERVICES | | | 166,471 | 180,445 | 192,632 | 1,575,100 | | |
| MATERIALS & SERVICES | | | | | | | | |
| 01-71-8207 | COMPUTER REPAIR/PARTS/SUPPLIES | | - | - | 1,000 | 1,000 | - | - |
| 01-71-8208 | SOFTWARE LICENCES | | 9,630 | 13,838 | 18,858 | 30,550 | - | - |
| 01-71-8210 | OFFICE SUPPLIES | | 108 | 34 | 500 | 7,085 | - | - |
| 01-71-8211 | SPECIAL DEPARTMENT EXPENSE | | 2,886 | 2,646 | 4,700 | 82,352 | - | - |
| 01-71-8212 | EQUIPMENT UNDER \$5,000 | | 170 | - | 1,500 | 5,538 | - | - |
| 01-71-8213 | OPERATING SUPPLIES | | 300 | 503 | 1,450 | 27,223 | - | - |
| 01-71-8215 | POSTAGE | | 204 | 190 | 200 | 200 | - | - |
| 01-71-8216 | UTILITIES & PHONE | | 419 | 424 | 600 | 600 | - | - |
| 01-71-8219 | MAINT/OPERATION OF EQUIPMENT | | 673 | 763 | 5,875 | 197,595 | - | - |
| 01-71-8220 | PROFESSIONAL SERVICES | | - | - | - | - | - | - |
| 01-71-8221 | OTHER CONTRACT SERVICES | | 4,312,821 | 4,644,352 | 6,454,577 | 1,047,027 | - | - |
| 01-71-8222 | INSURANCE | | 7,035 | 7,267 | 8,789 | 50,000 | - | - |
| 01-71-8224 | CONFERENCE/EDUCATION/TRAVEL | | 4 | 140 | 1,600 | 14,863 | - | - |
| TOTAL MATERIALS & SERVICES | | | 4,334,251 | 4,670,158 | 6,499,649 | 1,464,033 | | |
| DEBT SERVICE | | | | | | | | |
| 01-71-8550 | PRINCIPAL PMTS | | 4,078 | 777 | 2,100 | 2,100 | | |
| 01-71-8551 | INTEREST PMTS | | 583 | 123 | 300 | 300 | | |
| TOTAL DEBT SERVICE | | | 4,662 | 900 | 2,400 | 2,400 | | |
| CAPITAL OUTLAY | | | | | | | | |
| 01-71-8301 | EQUIPMENT \$5,000 AND OVER | | - | - | - | 100,182 | | |
| 01-71-8302 | COMPUTER EQUIPMENT | | - | 1,276 | 2,000 | 24,000 | | |
| 01-71-8303 | MOTOR VEHICLE | | - | 50,060 | - | 375,708 | | |
| 01-71-8320 | FACILITIES | | - | - | - | 10,000 | | |
| TOTAL CAPITAL OUTLAY | | | - | 51,335 | 2,000 | 509,890 | | |
| TOTAL REQUIREMENTS | | | \$ 4,505,383 | \$ 4,902,838 | \$ 6,696,681 | \$ 3,551,423 | \$ - | \$ - |

**PUBLIC SAFETY - POLICE OPERATIONS
ACCOUNT 01.71**

MATERIALS AND SERVICES DETAIL

| ACCOUNT DESCRIPTION | GL ACCOUNT | <i>Limited PD- Restart</i> EXPENSE TYPE | COUNCIL | Alternative | COMMITTEE | COUNCIL |
|--------------------------------|------------|--|------------------------|----------------|-------------------------|------------------------|
| | | | ADOPTED BUDGET 2025-26 | BUDGET 2026-27 | APPROVED BUDGET 2026-27 | ADOPTED BUDGET 2026-27 |
| Computer Repair/Parts/Supplies | 8207 | Supplies | 1,000 | 1,000 | | |
| Software Licences | 8208 | Property & Evidence Software | 500 | 500 | | |
| | | Microsoft 365 Subscriptions | 502 | 5,500 | | |
| | | Adobe Acrobat Apps Subscriptions | 256 | 2,800 | | |
| | | M365 Secure Cloud Backup | 98 | 1,000 | | |
| | | Annual User License-EnerGov(1) &enforce(1) | 3,100 | 4,236 | | |
| | | TransUnion Background Check Software | 1,000 | 1,000 | | |
| | | Code Enforcement Software-Assist | 6,325 | 8,500 | | |
| | | Code Enforcement Software EnerGov SaaS | 7,077 | 7,014 | | |
| | | | 18,858 | 30,550 | | |
| Office Supplies | 8210 | Office Supplies | 500 | 7,085 | | |
| Special Department Expense | 8211 | Code Enforcement Printing | 1,000 | 1,000 | | |
| | | Code Enforc - DMV License Reports | 200 | 200 | | |
| | | Trauma Intervention Program - TIP table sponsor | - | - | | |
| | | Graffiti Kits | 1,000 | 1,000 | | |
| | | Rodent Traps | 500 | 500 | | |
| | | Tow Hearings | 2,000 | 2,000 | | |
| | | 40/9mm/45/380 AMMO | | 21,255 | | |
| | | Beach Expenses to AMR | | 14,170 | | |
| | | Composite Fee | | 425 | | |
| | | Crime Prevention | | 992 | | |
| | | Crime Scene Evidence System | | 7,794 | | |
| | | DMV Photos & Suspension Packets | | 1,417 | | |
| | | Duty Holsters | | 354 | | |
| | | Evidence Forms,Supplies (include CDs, Tapes, DVDs) | | 4,960 | | |
| | | Evidence Storage | | - | | |
| | | Flares | | 4,960 | | |
| | | Records/Officer Forms & Supplies | | 4,960 | | |
| | | Initiated Towing Fees | | 850 | | |
| | | Parking | | 921 | | |
| | | Replacement Duty Belt Equip | | - | | |
| | | Special Events | | 2,126 | | |
| | | PSAC Meetings | | - | | |
| | | River Safety Equipment | | 709 | | |
| | | Weapon Replacement | | 7,085 | | |
| | | Code Enforcement Printing | | 567 | | |
| | | Code Enforc - DMV License Reports | | 709 | | |
| | | Taser Replacement | | 3,401 | | |
| | | | 4,700 | 82,352 | | |
| Equipment Under \$5,000 | 8212 | Unexpected Equipment Replace. | 500 | 500 | | |
| | | IPad field inspector | 1,000 | 1,000 | | |
| | | Digital Cameras (3) | | 709 | | |
| | | Flashlight & Chargers | | 1,134 | | |
| | | Handcuffs | | 283 | | |
| | | Protective Gear | | 567 | | |
| | | Digital Recorders | | 283 | | |
| | | Unexpected Equipment Replace. | | 1,063 | | |
| | | | 1,500 | 5,538 | | |
| Operating Supplies | 8213 | Code Enforcement Clothing | 450 | 1,000 | | |
| | | Miscellaneous supplies | 1,000 | 1,000 | | |
| | | Ballistic Vest Replacm't (6 - Grant offset) | | 8,077 | | |
| | | Buy Money | | 1,417 | | |
| | | First Aid Supplies | | 709 | | |
| | | Criminal Code (every 2 years) | | 213 | | |
| | | Uniform Patches | | 142 | | |
| | | Uniform Cleaning | | 6,731 | | |
| | | Uniform Replacement | | 5,668 | | |
| | | Replacement Duty Belt Equip | | 1,417 | | |
| | | Manuals, pocket press (every 2 years) | | 283 | | |
| | | Vehicle Code Books (every 2 years) | | 213 | | |
| | | Code Enforcement Clothing | | 354 | | |

**PUBLIC SAFETY - POLICE OPERATIONS
ACCOUNT 01.71**

MATERIALS AND SERVICES DETAIL

| ACCOUNT DESCRIPTION | GL ACCOUNT | <i>Limited PD- Restart</i> EXPENSE TYPE | COUNCIL | Alternative | COMMITTEE | COUNCIL |
|---------------------------------------|------------|---|------------------------|---------------------|-------------------------|------------------------|
| | | | ADOPTED BUDGET 2025-26 | BUDGET 2026-27 | APPROVED BUDGET 2026-27 | ADOPTED BUDGET 2026-27 |
| | | | 1,450 | 27,223 | | |
| Postage | 8215 | Postage | 200 | 200 | | |
| Utilities and Phone | 8216 | Cell & Tablet Usage | 600 | 600 | | |
| | | | 600 | 600 | | |
| Maint/Operation of Equipment | 8219 | Code Enforcement Gas, Maint. | 5,875 | 5,875 | | |
| | | <i>Car Washes</i> | | 2,126 | | |
| | | <i>Flashlight Batteries</i> | | - | | |
| | | <i>Flashlight Lamps</i> | | - | | |
| | | <i>Gas, Parts, Maint/Repairs</i> | | 155,870 | | |
| | | <i>Gen. Serv. State Bid Fee</i> | | 283 | | |
| | | <i>MDT Maintenance</i> | | 11,336 | | |
| | | <i>Mobile/Port Radio Maintenance</i> | | 8,644 | | |
| | | <i>PacSet Batteries</i> | | 2,126 | | |
| | | <i>Radar Repair</i> | | 1,417 | | |
| | | <i>Code Enforcement Gas, Maint.</i> | | - | | |
| | | <i>Vehicle Light bar Maintenance</i> | | 1,417 | | |
| | | <i>Arbitrator repair/Maintenance</i> | | 8,502 | | |
| | | | 5,875 | 197,595 | | |
| Other Contract Services | 8221 | BOEC Communications Dispatch | 795,082 | 860,564 | | |
| | | MCSO Law Enforcement Services IGA | 5,636,420 | - | | |
| | | Community Resource Deputy MCSO | - | - | | |
| | | East Metro Mediation | 3,675 | 3,675 | | |
| | | Towing Code Compliance | 5,000 | 20,000 | | |
| | | Yard Cleaning Code Compliance | 5,000 | 5,000 | | |
| | | BioClean Cleaning Code Compliance | 5,000 | 10,000 | | |
| | | Arborist Services | 4,000 | 4,000 | | |
| | | Flash Alert | 400 | 400 | | |
| | | <i>Communications Access Fee 800Mhz</i> | | 45,344 | | |
| | | <i>East County Booking Facility Cost Share</i> | | 13,916 | | |
| | | <i>MDT Aircards - Verizon (20)</i> | | 17,004 | | |
| | | <i>MDT NetMotion Connection - GPD</i> | | 3,543 | | |
| | | <i>MDT Software Programming ePPDS</i> | | 5,101 | | |
| | | <i>Cellular Phone Fees</i> | | 10,628 | | |
| | | <i>WebLEDS/TAME Accred. Systems Maint.</i> | | 2,126 | | |
| | | <i>PPDS & FileonQ Maint. (Records/Evidence)</i> | | 38,259 | | |
| | | <i>OSP User Charges</i> | | 737 | | |
| | | <i>IWORQs System Maint. (Code Enf.)</i> | | 1,700 | | |
| | | <i>Juvenile Custody Photo/Prints</i> | | 425 | | |
| | | <i>Translating Services</i> | | 425 | | |
| | | <i>Elevator Maintenance Contract</i> | | 2,621 | | |
| | | <i>Tyco Facility Security Monitor</i> | | 779 | | |
| | | <i>Schedule Anywhere Annual Fee</i> | | 779 | | |
| | | | 6,454,577 | 1,047,027 | | |
| (Insurance | 8222 | Insurance CIS liability & property | 8,789 | 50,000 | | |
| Conference/Education/Travel | 8224 | Oregon Code Enf. Assoc Membership | 100 | 100 | | |
| | | Code Enforcement Training/Confer. | 1,500 | 1,500 | | |
| | | <i>Investigation Per Diem</i> | | 567 | | |
| | | <i>Officer Training Films/Manuals</i> | | 283 | | |
| | | <i>Instructor Certification</i> | | 9,919 | | |
| | | <i>Records & Evidence Training</i> | | 1,275 | | |
| | | <i>Publications/Subscriptions</i> | | 510 | | |
| | | <i>G.R.E.A.T. & SRO Training</i> | | 709 | | |
| | | <i>E.M.G.E.T. Training</i> | | - | | |
| | | | 1,600 | 14,863 | - | - |
| TOTAL MATERIALS & SERVICES | | | \$ 6,499,649 | \$ 1,464,033 | \$ - | \$ - |

**PUBLIC SAFETY - POLICE OPERATIONS
ACCOUNT 01.71**

CAPITAL OUTLAY DETAIL

| ACCOUNT DESCRIPTION | GL ACCOUNT | <i>Limited PD- Restart</i> CAPITAL OUTLAY DESCRIPTION | COUNCIL | COMMITTEE | COUNCIL | |
|-----------------------------|------------|---|------------------------------|---|-------------------------------|------------------------------|
| | | | ADOPTED BUDGET 2025-26 | <i>Alternative</i> BUDGET 2026-27 | APPROVED BUDGET 2026-27 | ADOPTED BUDGET 2026-27 |
| Equipment \$5,000 and Over | 8301 | Mobile Data Terminals (MDT's) | \$ - | \$ 14,170 | \$ - | \$ - |
| | | Portable Radios | - | 34,008 | - | - |
| | | Video Cameras Arbitrator Lease | - | 35,000 | - | - |
| | | Mobile (FP) Radios (County and City) | - | 17,004 | - | - |
| | | | - | 100,182 | - | - |
| Computer Equipment | 8302 | Laptops | - | 24,000 | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | 24,000 | - | - |
| Motor Vehicle | 8303 | Light Bar | - | 22,672 | - | - |
| | | New Car Transfer Equip Labor | - | 136,032 | - | - |
| | | AWD Police Interceptor SUV (4) | - | 200,000 | - | - |
| | | Security Divider | - | 8,502 | - | - |
| | | Plastic Seat | - | 8,502 | - | - |
| | - | 375,708 | - | - | | |
| Facilities | 8320 | | - | 10,000 | - | - |
| | | | - | - | - | - |
| | | | - | - | - | - |
| | | | - | 10,000 | - | - |
| TOTAL CAPITAL OUTLAY | | | \$ - | \$ 509,890 | \$ - | \$ - |

**Appendix B - Assigned Positions and Service Fee
Fiscal Year 2026 (July 1, 2025 - June 30, 2026)**

| Assigned Positions | FTE | Cost per FTE* | Total Cost |
|--|------------------|--|------------------|
| Patrol Services | | | |
| Sergeant | 2.00 | 305,991 | 611,982 |
| Deputy | 11.00 | 243,647 | 2,680,117 |
| Additional Police Services | | | |
| Detective | 2.00 | 243,647 | 487,294 |
| Community Resource Deputy | 1.00 | 243,647 | 243,647 |
| Administrative Services | | | |
| Records Technician | 2.00 | 146,497 | 292,993 |
| Overtime | | | 284,256 |
| | Total FTE | 18.00 | |
| | | Personnel Costs Subtotal | 4,600,289 |
| Materials, Supplies, and Services | | | 273,722 |
| Fleet Services | | | 334,321 |
| | | Non-Personnel Costs Subtotal | 608,043 |
| | | Total MCSO Fiscal Year 2026 Service Fee | 5,208,332 |

* Includes indirect (County - 4.11%, MCSO - 12.22%)

26/27 \$ 5,729,165

This exhibit is from the MuCo Contract

**Appendix B - Assigned Positions and Service Fee
Fiscal Year 2027 (July 1, 2026 - June 30, 2027)**

| Assigned Positions | FTE | Cost per FTE* | Total Cost |
|--|------------------|--|------------------|
| Patrol Services | | | |
| Sergeant | 2.00 | 336,590 | 673,180 |
| Deputy | 9.00 | 268,012 | 2,412,106 |
| Additional Police Services | | | |
| Detective | 2.00 | 268,012 | 536,023 |
| Administrative Services | | | |
| Records Technician | 1.00 | 161,146 | 161,146 |
| Overtime | | | 312,682 |
| | Total FTE | 14.00 | |
| | | Personnel Costs Subtotal | 4,095,137 |
| Materials, Supplies, and Services | | | 301,094 |
| Fleet Services | | | 367,753 |
| | | Non-Personnel Costs Subtotal | 668,847 |
| | | Total MCSO Fiscal Year 2027 Service Fee | 4,763,984 |

* Includes indirect

MCSO has verbally committed to a Community Liaison and a 6% escalation.

| | | | | |
|-------------|-------------|-------------|-------------|-------------|
| 26/27 | 27/28 | 28/29 | 29/30 | 30/31 |
| \$4,763,984 | \$5,049,823 | \$5,352,812 | \$5,673,981 | \$6,014,420 |

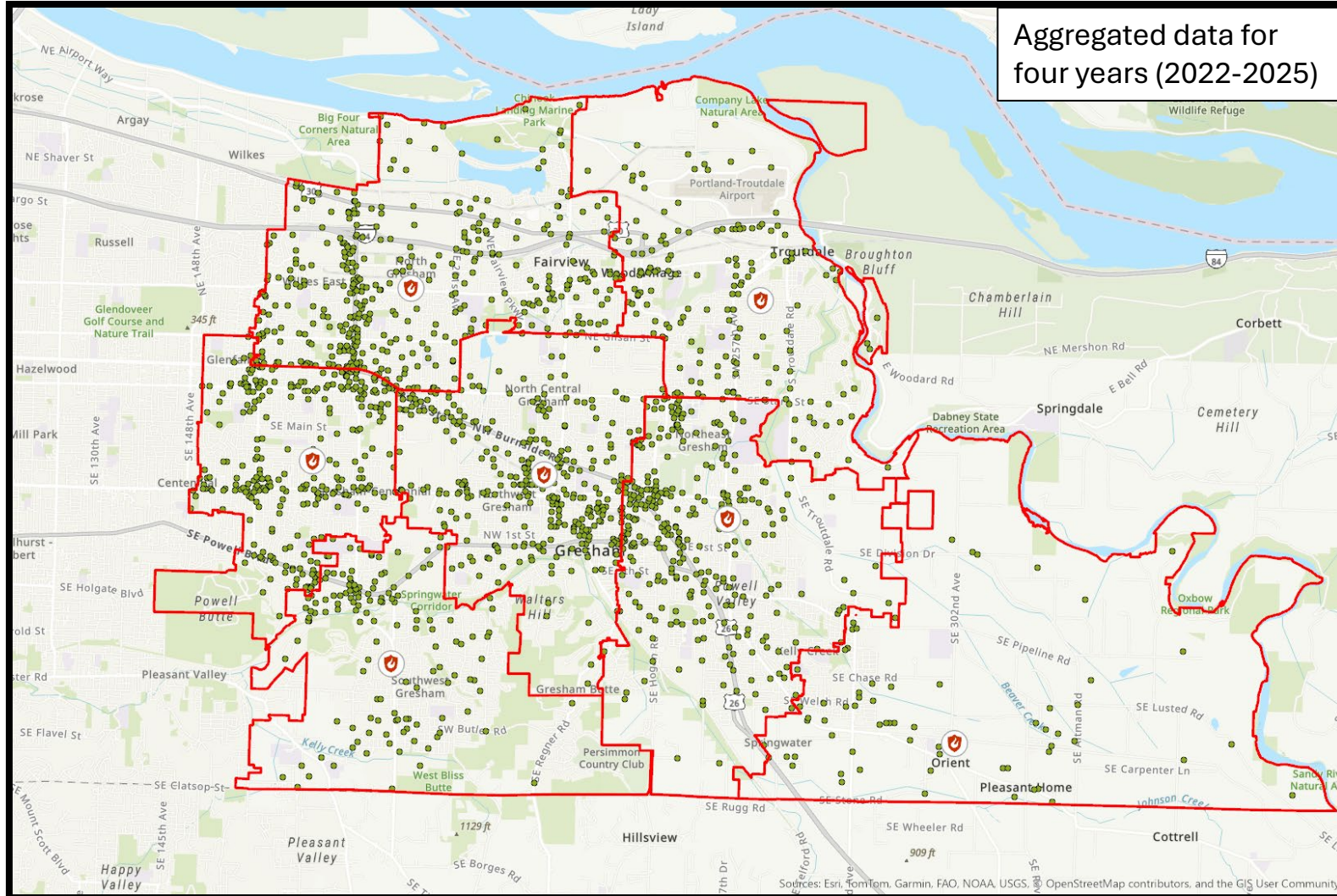
Reduction of 4 FTEs over current *Status Quo* Model

- 2 Deputies
- 1 Community Resource Officer
- 1 Records Technician

LEVY CALCULATIONS AND REVENUE ESTIMATES

| | | Estimate 2025-27 | Estimate 2027-28 | Estimate 2028-29 | Estimate 2029-30 | Estimate 2030-31 | Estimate 2031-32 | |
|---------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| | rate of increase => | | 1.03 | 1.03 | 1.03 | 1.03 | 1.03 | |
| | | | | | | | | SUM |
| | Total Assessed Value | \$ 2,158,005,080 | \$ 2,222,745,232 | \$ 2,289,427,589 | \$ 2,358,110,417 | \$ 2,428,853,730 | \$ 2,501,719,341 | |
| | Divided per 1000 | \$ 2,158,005 | \$ 2,222,745 | \$ 2,289,428 | \$ 2,358,110 | \$ 2,428,854 | \$ 2,501,719 | |
| | Public Safety Funding Gap with TPD | \$ (2,794,904) | \$ (1,636,898) | \$ (2,060,168) | \$ (2,507,946) | \$ (2,981,368) | \$ (3,416,892) | \$ (15,398,176) |
| | TPD=Troutdale PD | | | | | | | |
| <i>Recommended</i> | Public Safety Funding Gap @ 70% of PTR | \$ (2,933,873) | \$ (3,172,279) | \$ (3,428,188) | \$ (3,703,583) | \$ (3,999,451) | \$ (4,318,180) | \$ (21,555,554) |
| | PTR=Property Tax Revenue | | | | | | | |
| | Public Safety Funding Gap with Current Contracts | \$ (2,102,063) | \$ (2,929,980) | \$ (3,833,188) | \$ (4,819,417) | \$ (5,895,969) | \$ (6,759,298) | \$ (26,339,915) |
| | per \$1000TAV | \$ 1.25 | \$ 1.40 | \$ 1.60 | \$ 1.75 | \$ 1.85 | \$ 2.20 | |
| | | 260 | 260 | 260 | 260 | 260 | 260 | |
| | Average Home @ 260 | \$ 325.00 | \$ 364.00 | \$ 416.00 | \$ 455.00 | \$ 481.00 | \$ 572.00 | |
| | Estimated Assessed Revenue @ \$.55 p/1000 | | | | | | | |
| | Revenue @ .50 | 1,079,003 | 1,111,373 | 1,144,714 | 1,179,055 | 1,214,427 | 1,250,860 | \$6,979,431 |
| | Revenue @ .60 | \$1,294,803 | \$1,333,647 | \$1,373,657 | \$1,414,866 | \$1,457,312 | \$1,501,032 | \$8,375,317 |
| | Revenue @ .70 | \$ 1,510,604 | \$ 1,555,922 | \$ 1,602,599 | \$ 1,650,677 | \$ 1,700,198 | \$ 1,751,204 | \$9,771,203 |
| | Revenue @ .90 | \$1,942,205 | \$2,000,471 | \$2,060,485 | \$2,122,299 | \$2,185,968 | \$2,251,547 | \$12,562,975 |
| | Revenue @ 1.00 | 2,158,005 | 2,222,745 | 2,289,428 | 2,358,110 | 2,428,854 | 2,501,719 | 13,958,861 |
| | Revenue @ 1.25 | 2,697,506 | 2,778,432 | 2,861,784 | 2,947,638 | 3,036,067 | 3,127,149 | 17,448,577 |
| | Revenue @ 1.35 | 2,913,307 | 3,000,706 | 3,090,727 | 3,183,449 | 3,278,953 | 3,377,321 | 18,844,463 |
| <i>Recommended Troutdale PD</i> | Revenue @ 1.40 | 3,021,207 | 3,111,843 | 3,205,199 | 3,301,355 | 3,400,395 | 3,502,407 | 19,542,406 |
| | Revenue @ 1.50 | \$ 3,237,008 | \$ 3,334,118 | \$ 3,434,141 | \$ 3,537,166 | \$ 3,643,281 | \$ 3,752,579 | \$ 20,938,292 |
| <i>Recommended Revised MCSO</i> | Total Revenue @ 1.60 | \$ 3,452,808 | \$ 3,556,392 | \$ 3,663,084 | \$ 3,772,977 | \$ 3,886,166 | \$ 4,002,751 | \$ 22,334,178 |
| | Total Revenue @ 1.75 | \$ 3,776,509 | \$ 3,889,804 | \$ 4,006,498 | \$ 4,126,693 | \$ 4,250,494 | \$ 4,378,009 | \$ 24,428,007 |
| | Total Revenue @ 1.85 | \$ 3,992,309 | \$ 4,112,079 | \$ 4,235,441 | \$ 4,362,504 | \$ 4,493,379 | \$ 4,628,181 | \$ 25,823,894 |
| <i>Recommended Status Quo</i> | Total Revenue @ 2.20 | \$ 4,747,611 | \$ 4,890,040 | \$ 5,036,741 | \$ 5,187,843 | \$ 5,343,478 | \$ 5,503,783 | \$ 30,709,495 |

Fire Calls



Map of all Fire related calls in Fairview, Gresham, Troutdale, and Wood Village.

Fire Calls & Unit Responses

All NFIRS 100 series Fire related calls in Fairview, Gresham, Troutdale, and Wood Village.

| All Fire Calls All FMAs | | | | | | | | | |
|----------------------------|-----|-----|-----|-----|-----|----|----|------------|------------|
| Year / % of total per year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 11% | 18% | 15% | 10% | 21% | 9% | 2% | 13% | 100% |
| 2023 | 16% | 15% | 17% | 7% | 20% | 7% | 3% | 16% | 100% |
| 2024 | 16% | 14% | 15% | 7% | 21% | 7% | 2% | 17% | 100% |
| 2025 | 14% | 13% | 16% | 8% | 24% | 7% | 3% | 16% | 100% |

| All Fire Calls All FMAs | | | | | | | | | |
|-------------------------|-----|-----|-----|----|-----|----|----|------------|------------|
| Year / Incident Count | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 79 | 127 | 101 | 68 | 148 | 61 | 16 | 91 | 691 |
| 2023 | 122 | 121 | 131 | 54 | 160 | 55 | 21 | 123 | 787 |
| 2024 | 108 | 96 | 104 | 51 | 144 | 46 | 17 | 115 | 681 |
| 2025 | 87 | 82 | 102 | 52 | 150 | 43 | 16 | 99 | 631 |

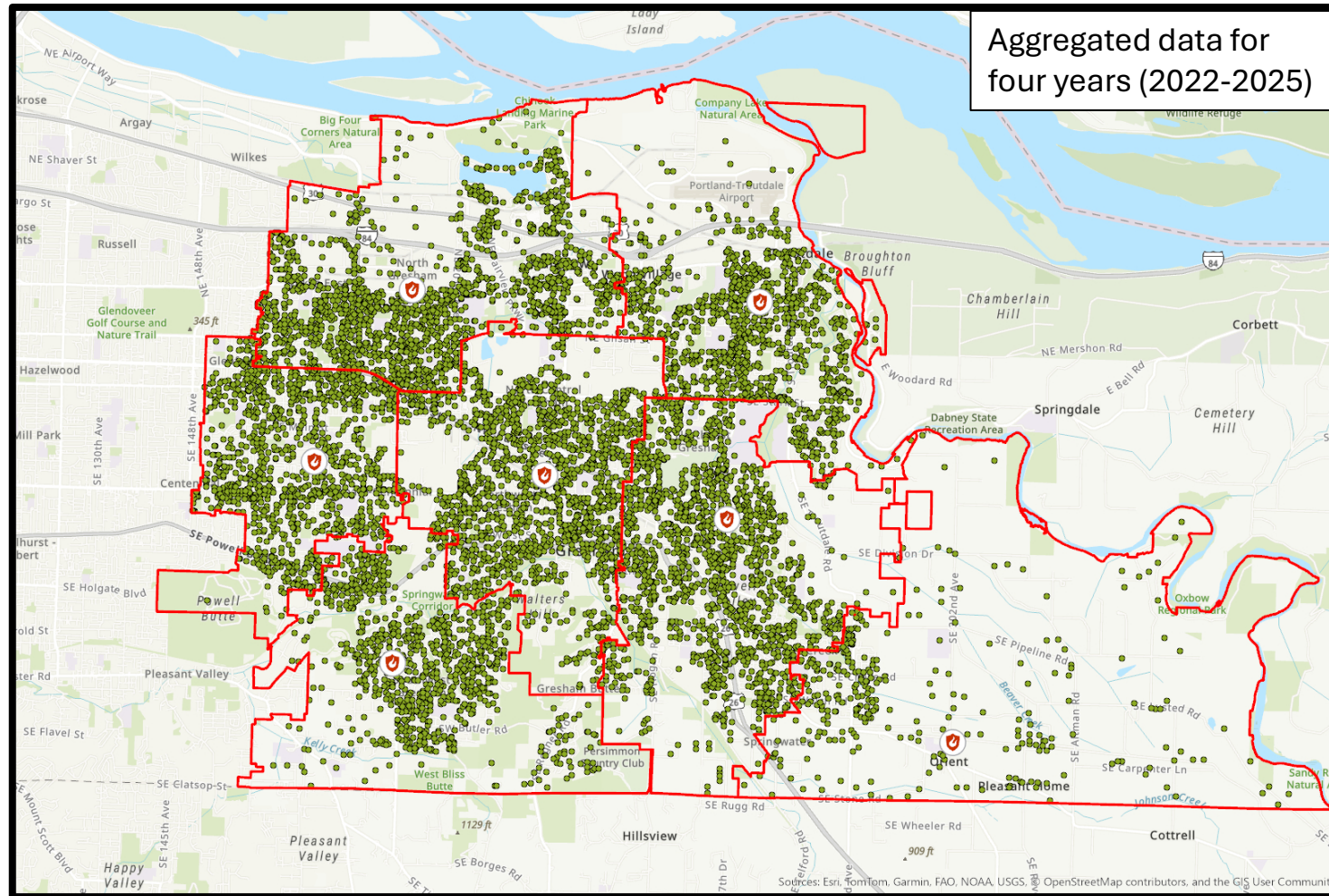
Example Interpretation: In calendar year 2025, there were 150 fire-related calls that fell within Station 74’s fire management area. This total represented 24% of all fire calls within Gresham Fire's service area for that year.

| All Fire Unit Responses All FMAs | | | | | | | | | |
|----------------------------------|-----|-----|-----|----|-----|-----|----|------------|------------|
| Year / % of total per year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 9% | 21% | 17% | 7% | 23% | 11% | 3% | 9% | 100% |
| 2023 | 14% | 18% | 20% | 6% | 18% | 8% | 4% | 11% | 100% |
| 2024 | 15% | 18% | 15% | 8% | 22% | 7% | 3% | 11% | 100% |
| 2025 | 12% | 17% | 19% | 8% | 23% | 8% | 3% | 9% | 100% |

| All Fire Unit Responses All FMAs | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|----|------------|------------|
| Year / Unit Count | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 177 | 402 | 333 | 134 | 436 | 202 | 65 | 163 | 1912 |
| 2023 | 282 | 361 | 400 | 124 | 367 | 165 | 73 | 222 | 1994 |
| 2024 | 279 | 331 | 270 | 147 | 400 | 135 | 47 | 193 | 1802 |
| 2025 | 203 | 282 | 323 | 126 | 392 | 139 | 50 | 158 | 1673 |

Example Interpretation: In calendar year 2025, 392 unique units responded to the 150 fire-related calls within Station 74’s fire management area (left table). This total represented 23% of all fire unit responses within Gresham Fire's service area for that year.

ALS Calls



Map of all ALS level dispatch related calls in Fairview, Gresham, Troutdale, and Wood Village.

Map of all ALS EMS related calls in Fairview, Gresham, Troutdale, and Wood Village.

ALS Calls & Unit Responses

All ALS required Unit responses in Fairview, Gresham, Troutdale, and Wood Village.

| ALS EMS/Rescue Calls | | | | | | | | | |
|----------------------------|-----|-----|-----|-----|-----|-----|----|------------|------------|
| Year / % of total per year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 10% | 21% | 20% | 10% | 21% | 11% | 3% | 4% | 100% |
| 2023 | 10% | 20% | 23% | 9% | 20% | 11% | 2% | 4% | 100% |
| 2024 | 10% | 21% | 23% | 10% | 20% | 10% | 3% | 4% | 100% |
| 2025 | 10% | 22% | 22% | 10% | 22% | 9% | 3% | 3% | 100% |

| ALS EMS/Rescue Calls | | | | | | | | | |
|-----------------------|-----|------|------|-----|------|-----|-----|------------|------------|
| Year / Incident Count | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 591 | 1166 | 1119 | 587 | 1197 | 630 | 156 | 238 | 5684 |
| 2023 | 670 | 1304 | 1486 | 622 | 1331 | 728 | 160 | 249 | 6550 |
| 2024 | 690 | 1523 | 1653 | 682 | 1420 | 700 | 199 | 268 | 7135 |
| 2025 | 673 | 1504 | 1518 | 680 | 1495 | 644 | 198 | 239 | 6951 |

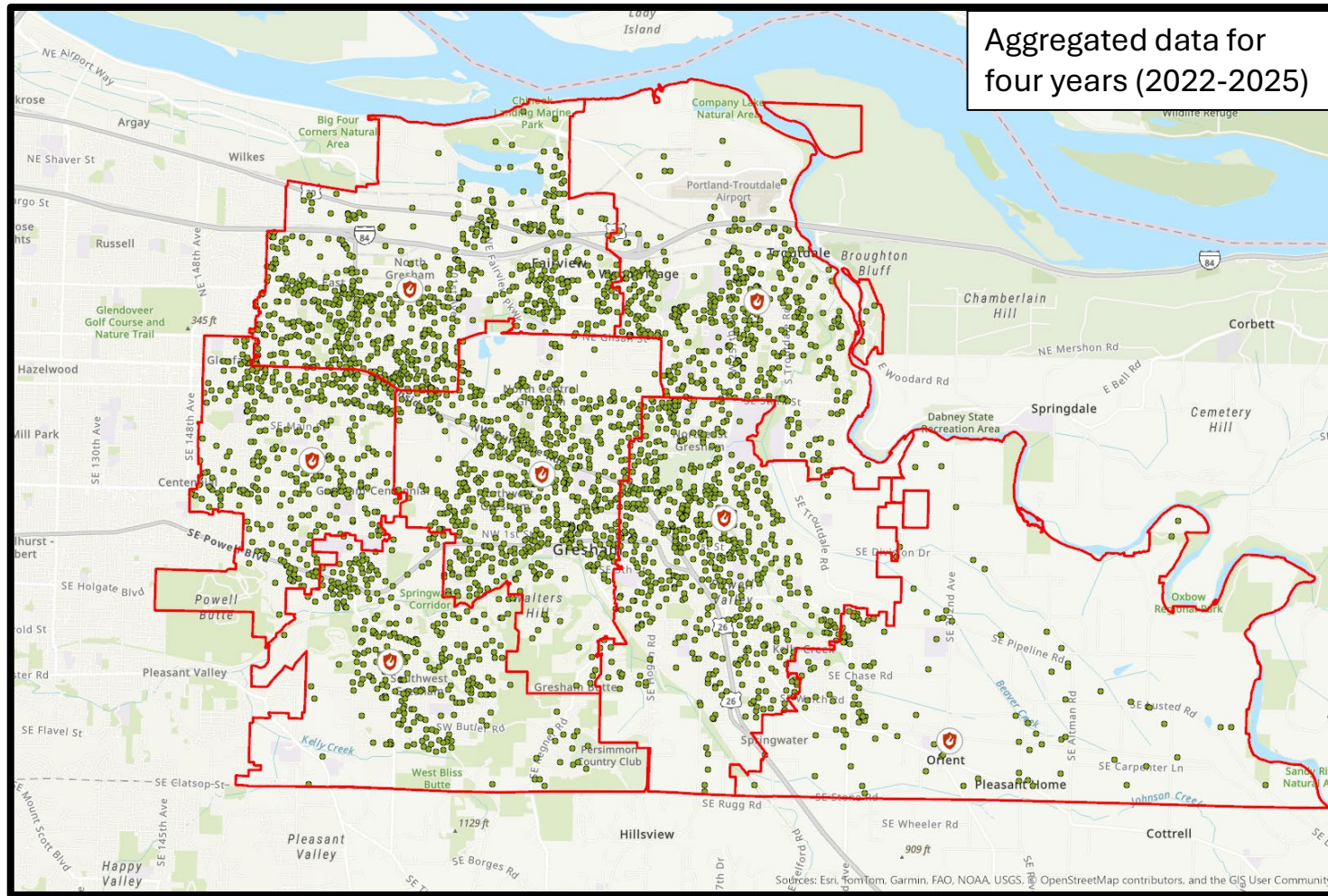
Example Interpretation: In calendar year 2025, there were 1,495 ALS-related calls that fell within Station 74’s fire management area. This total represented 22% of all ALS calls within Gresham Fire.

| ALS EMS/Rescue Unit Resp. | | | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|----|------------|------------|
| Year / Unit Count % per year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 11% | 21% | 19% | 10% | 22% | 11% | 3% | 4% | 100% |
| 2023 | 12% | 19% | 22% | 9% | 21% | 11% | 2% | 4% | 100% |
| 2024 | 11% | 21% | 22% | 9% | 21% | 9% | 3% | 4% | 100% |
| 2025 | 10% | 21% | 22% | 9% | 22% | 9% | 3% | 3% | 100% |

| ALS EMS/Rescue Unit Resp. | | | | | | | | | |
|---------------------------|-----|------|------|-----|------|-----|-----|------------|------------|
| Year / Unit Count | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Mutual Aid | Year Total |
| 2022 | 700 | 1342 | 1221 | 627 | 1402 | 701 | 173 | 287 | 6453 |
| 2023 | 889 | 1463 | 1629 | 663 | 1602 | 798 | 184 | 301 | 7529 |
| 2024 | 901 | 1685 | 1804 | 727 | 1669 | 749 | 221 | 327 | 8083 |
| 2025 | 813 | 1684 | 1764 | 727 | 1763 | 713 | 230 | 274 | 7968 |

Example Interpretation: In calendar year 2025, 1,763 unique units responded to the 1,495 ALS-related calls within Station 74’s fire management area (left table). This total represented 2% of all fire unit responses within Gresham Fire.

BLS Calls



Map of all BLS level dispatch related calls in Fairview, Gresham, Troutdale, and Wood Village.

Map of all BLS EMS related calls in Fairview, Gresham, Troutdale, and Wood Village.

BLS Calls & Unit Responses

All BLS required Calls and Unit responses in Fairview, Gresham, Troutdale, and Wood Village.

| BLS EMS/Rescue Calls | | | | | | | | | |
|----------------------------|-----|-----|-----|-----|-----|----|----|------------|------------|
| Year / % of total per year | 71 | 72 | 73 | 74 | 75 | 76 | 31 | Mutual Aid | Year Total |
| 2022 | 20% | 21% | 11% | 20% | 11% | 3% | 8% | 5% | 100% |
| 2023 | 22% | 23% | 10% | 20% | 10% | 2% | 9% | 5% | 100% |
| 2024 | 23% | 22% | 11% | 18% | 12% | 3% | 7% | 4% | 100% |
| 2025 | 24% | 24% | 10% | 18% | 10% | 2% | 9% | 4% | 100% |

| BLS EMS/Rescue Calls | | | | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|----|-----|------------|------------|
| Year / Incident Count | 71 | 72 | 73 | 74 | 75 | 76 | 31 | Mutual Aid | Year Total |
| 2022 | 346 | 357 | 193 | 346 | 186 | 44 | 137 | 87 | 1696 |
| 2023 | 381 | 409 | 183 | 349 | 172 | 44 | 151 | 82 | 1771 |
| 2024 | 457 | 424 | 214 | 360 | 231 | 49 | 145 | 77 | 1957 |
| 2025 | 409 | 410 | 170 | 316 | 170 | 38 | 150 | 61 | 1724 |

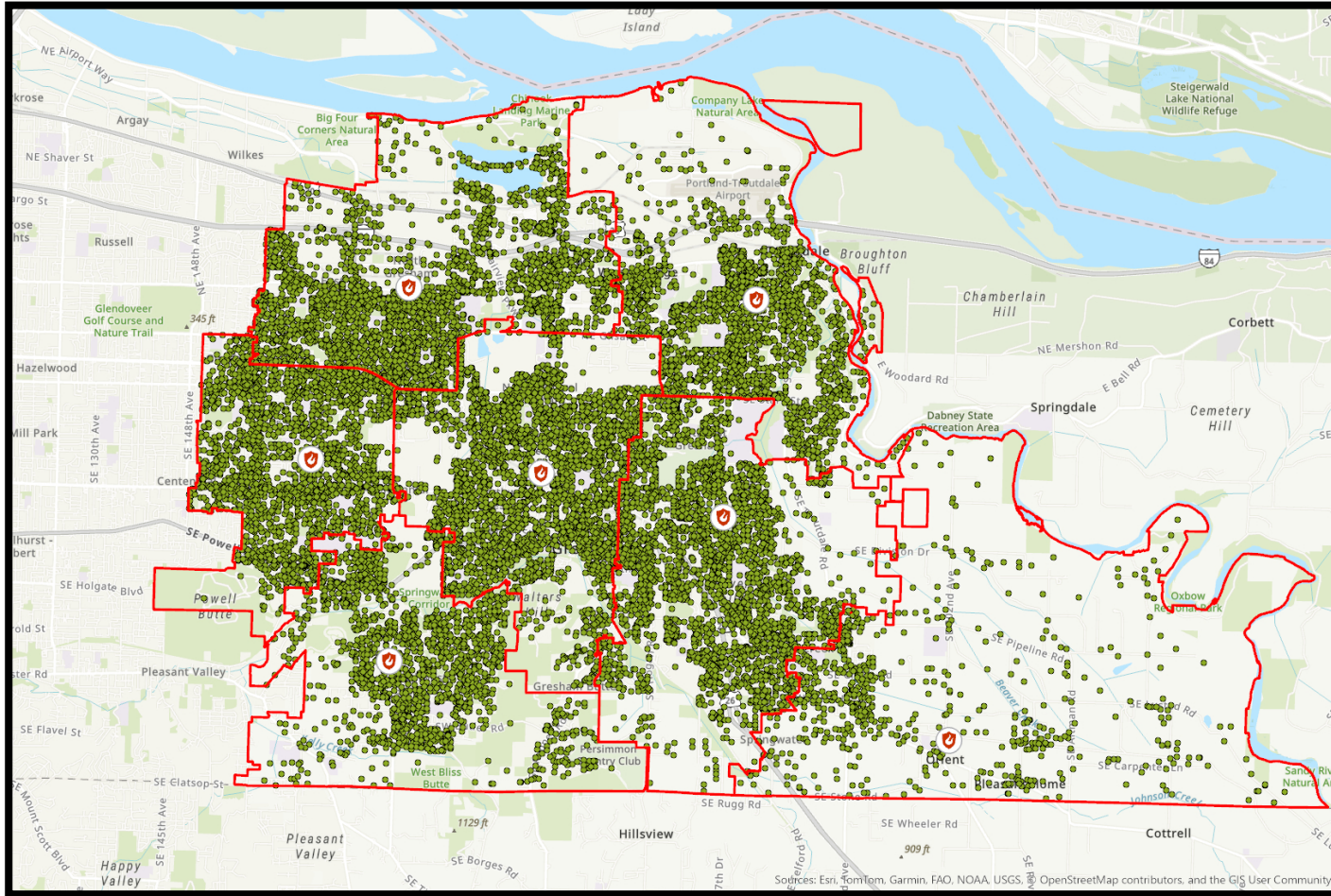
Example Interpretation: In calendar year 2025, there were 316 BLS-related calls that fell within Station 74's fire management area. This total represented 18% of all BLS calls within Gresham Fire.

| BLS EMS/Rescue Unit Resp. | | | | | | | | | |
|----------------------------|-----|-----|-----|-----|-----|----|----|------------|------------|
| Year / % of total per year | 71 | 72 | 73 | 74 | 75 | 76 | 31 | Mutual Aid | Year Total |
| 2022 | 21% | 20% | 11% | 21% | 10% | 2% | 8% | 5% | 100% |
| 2023 | 22% | 22% | 10% | 20% | 9% | 2% | 9% | 5% | 100% |
| 2024 | 24% | 21% | 11% | 19% | 11% | 2% | 8% | 4% | 100% |
| 2025 | 24% | 25% | 9% | 18% | 9% | 2% | 9% | 3% | 100% |

| BLS EMS/Rescue Unit Resp. | | | | | | | | | |
|---------------------------|-----|-----|-----|-----|-----|----|-----|------------|------------|
| Year / Unit Count | 71 | 72 | 73 | 74 | 75 | 76 | 31 | Mutual Aid | Year Total |
| 2022 | 385 | 376 | 198 | 392 | 193 | 46 | 155 | 96 | 1841 |
| 2023 | 416 | 424 | 186 | 377 | 174 | 47 | 175 | 94 | 1893 |
| 2024 | 498 | 442 | 225 | 391 | 239 | 51 | 165 | 88 | 2099 |
| 2025 | 451 | 470 | 175 | 350 | 179 | 45 | 169 | 66 | 1905 |

Example Interpretation: In calendar year 2025, 350 unique units responded to the 316 BLS-related calls within Station 74's fire management area (left table). This total represented 18% of all fire unit responses within Gresham Fire.

Cross Territory Support

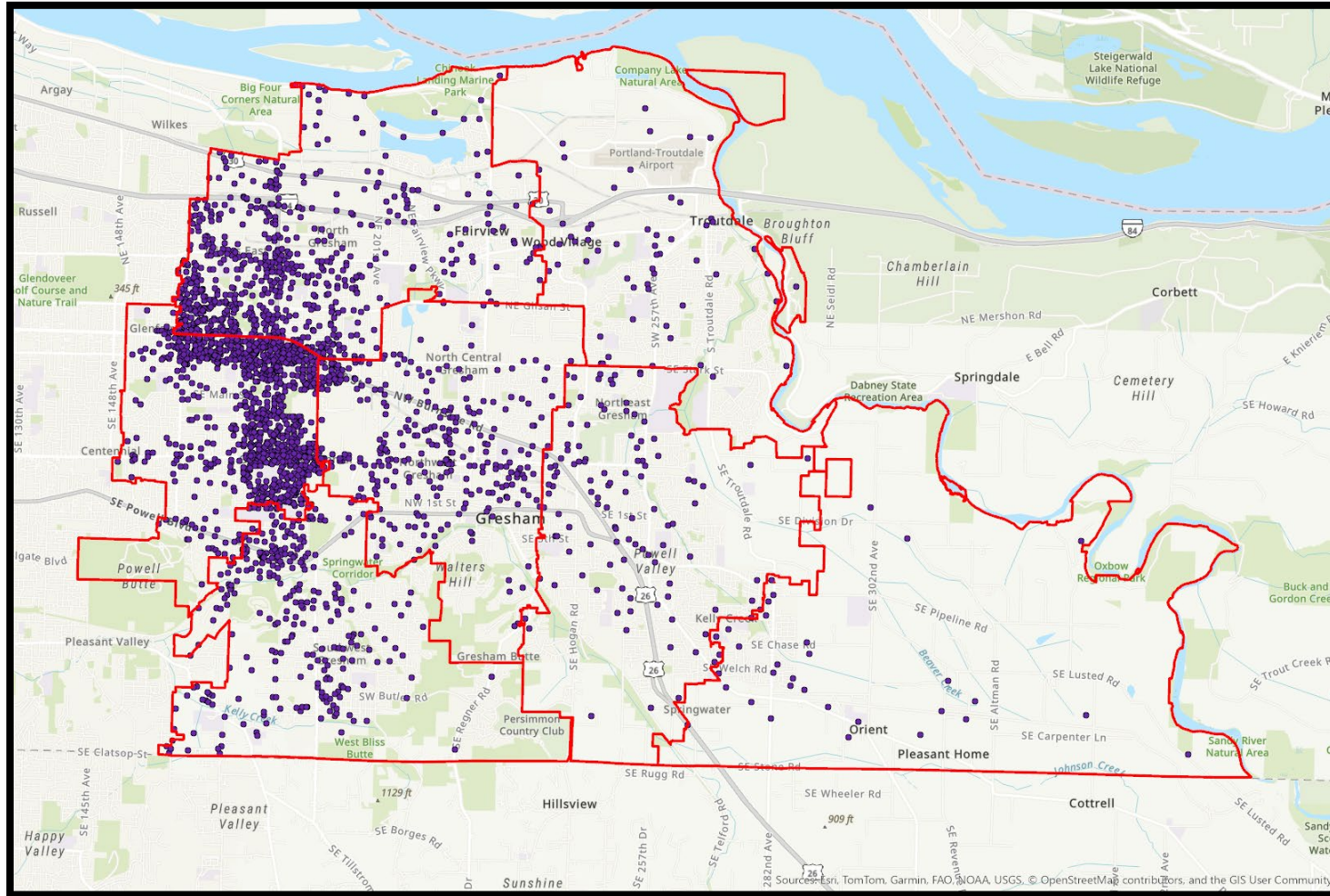


| | Coverage by owned Units | Reliance on Other Units |
|-----------|-------------------------|-------------------------|
| 71 | 79% | 21% |
| 72 | 63% | 37% |
| 73 | 79% | 21% |
| 74 | 82% | 18% |
| 75 | 68% | 32% |
| 76 | 72% | 28% |
| 31 | 66% | 34% |

| Percent by Row - Percentage dedication of each unit per FMA | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|------------|-------------|
| Unit Responses | 71 | 72 | 73 | 74 | 75 | 76 | 31 | Mutual Aid | Grand Total |
| E71 | 67% | 18% | 4% | 6% | 2% | 0% | 2% | 1% | 100% |
| T71 | 57% | 20% | 4% | 7% | 3% | 1% | 4% | 3% | 100% |
| E72 | 7% | 81% | 1% | 1% | 7% | 2% | 0% | 1% | 100% |
| R72 | 3% | 84% | 1% | 1% | 2% | 8% | 0% | 1% | 100% |
| E73 | 5% | 1% | 71% | 2% | 0% | 0% | 15% | 7% | 100% |
| E74 | 8% | 1% | 0% | 65% | 5% | 0% | 7% | 14% | 100% |
| R74 | 10% | 3% | 1% | 69% | 6% | 0% | 4% | 7% | 100% |
| E75 | 3% | 12% | 0% | 4% | 78% | 1% | 0% | 1% | 100% |
| E76 | 3% | 33% | 0% | 1% | 3% | 50% | 0% | 10% | 100% |
| E31 | 4% | 0% | 4% | 11% | 0% | 0% | 66% | 14% | 100% |
| R31 | 4% | 0% | 4% | 10% | 0% | 0% | 65% | 17% | 100% |

Represents the percentage of calls with dedicated response and reliance on cross territory support.

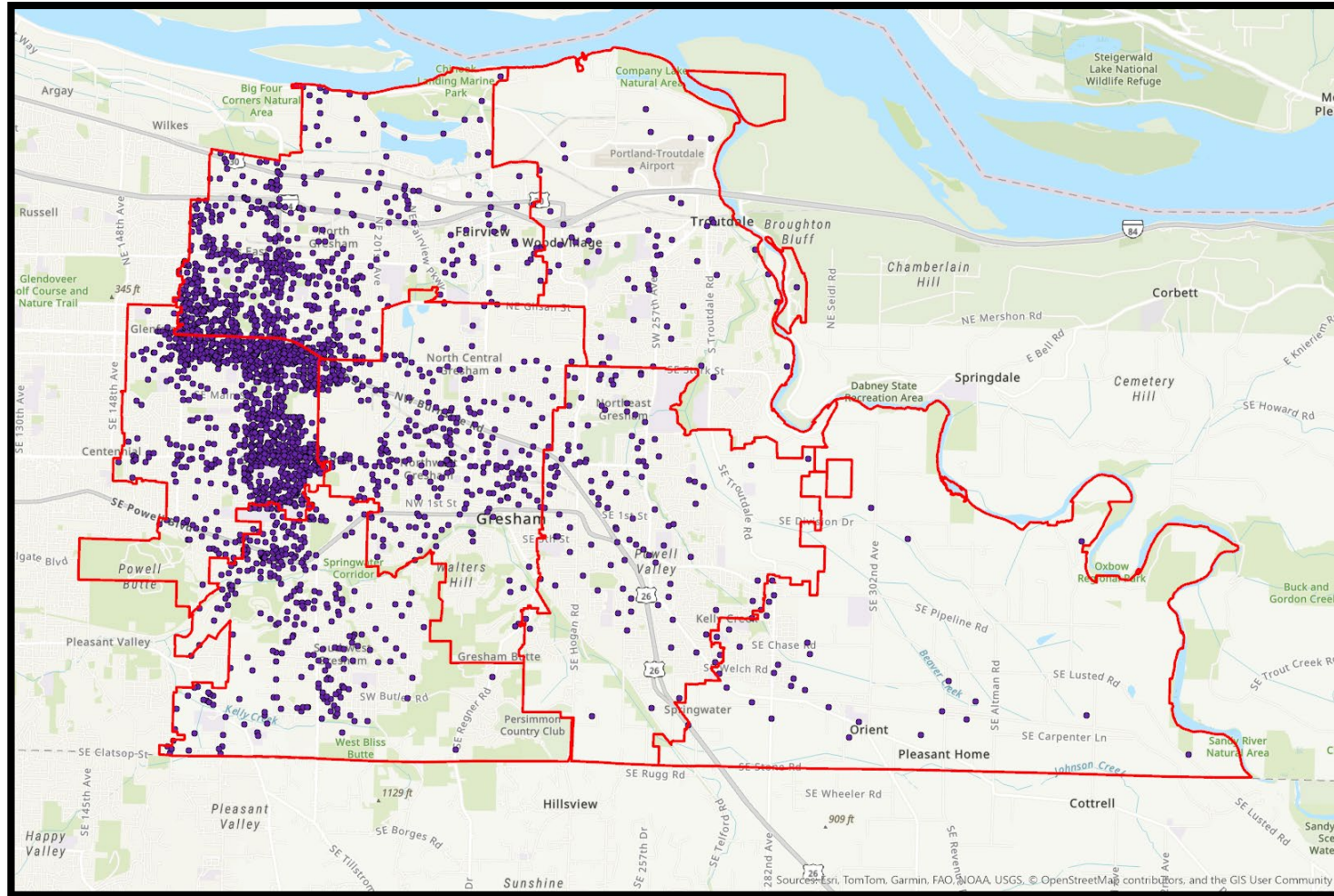
Mutual Aid Received



| Unit Responses Received in Mutual Aid | | | | | | | | |
|---------------------------------------|------|-----|----|-----|-----|----|----|-------------|
| Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2022 | 209 | 74 | 10 | 92 | 302 | 3 | 3 | 693 |
| 2023 | 528 | 240 | 35 | 233 | 647 | 25 | 9 | 1717 |
| 2024 | 750 | 260 | 64 | 272 | 920 | 32 | 16 | 2314 |
| 2025 | 1109 | 236 | 57 | 264 | 749 | 27 | 17 | 2459 |

Amount of mutual aid responses received by Gresham.

Mutual Aid Received



| Clackamas Fire Department | | | | | | | | |
|---------------------------|----|----|----|----|----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2023 | 4 | 1 | 0 | 4 | 1 | 1 | 1 | 12 |
| 2024 | 0 | 0 | 6 | 1 | 12 | 6 | 4 | 29 |
| 2025 | 1 | 1 | 3 | 3 | 7 | 3 | 2 | 20 |

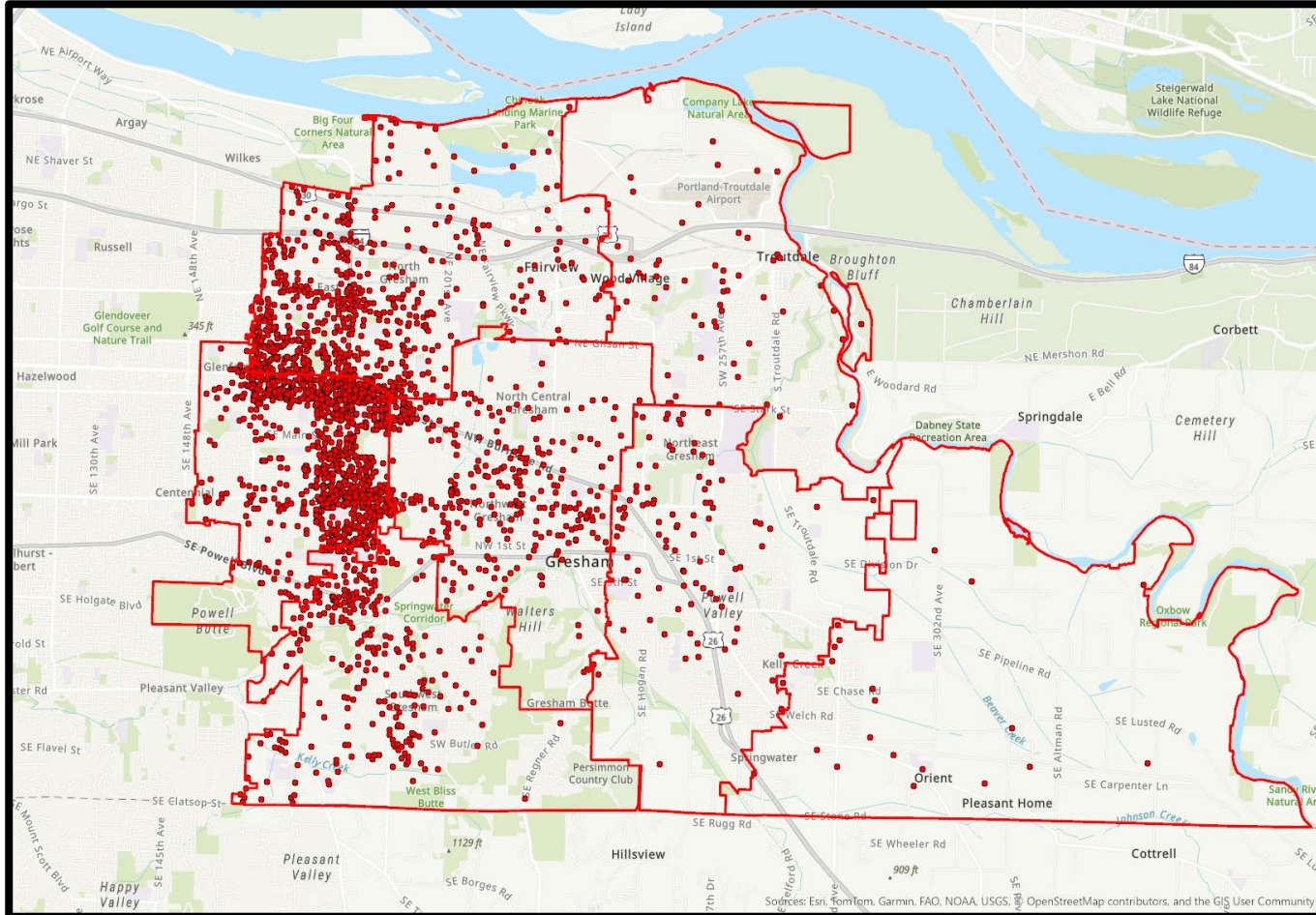
| Corbett Fire Department | | | | | | | | |
|-------------------------|----|----|----|----|----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2023 | 0 | 2 | 5 | 0 | 1 | 0 | 5 | 13 |
| 2024 | 0 | 2 | 14 | 1 | 3 | 1 | 6 | 27 |
| 2025 | 0 | 0 | 9 | 0 | 1 | 1 | 12 | 23 |

| Portland Fire & Rescue Department | | | | | | | | |
|-----------------------------------|-----|-----|----|-----|-----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2022 | 389 | 74 | 10 | 92 | 302 | 3 | 3 | 873 |
| 2023 | 824 | 247 | 40 | 242 | 676 | 28 | 6 | 2063 |
| 2024 | 646 | 293 | 61 | 292 | 967 | 31 | 9 | 2299 |
| 2025 | 43 | 266 | 68 | 284 | 806 | 35 | 6 | 1508 |

| Tualatin Valley Fire & Rescue Department | | | | | | | | |
|--|----|----|----|----|----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2023 | 1 | 7 | 0 | 0 | 0 | 0 | 0 | 8 |

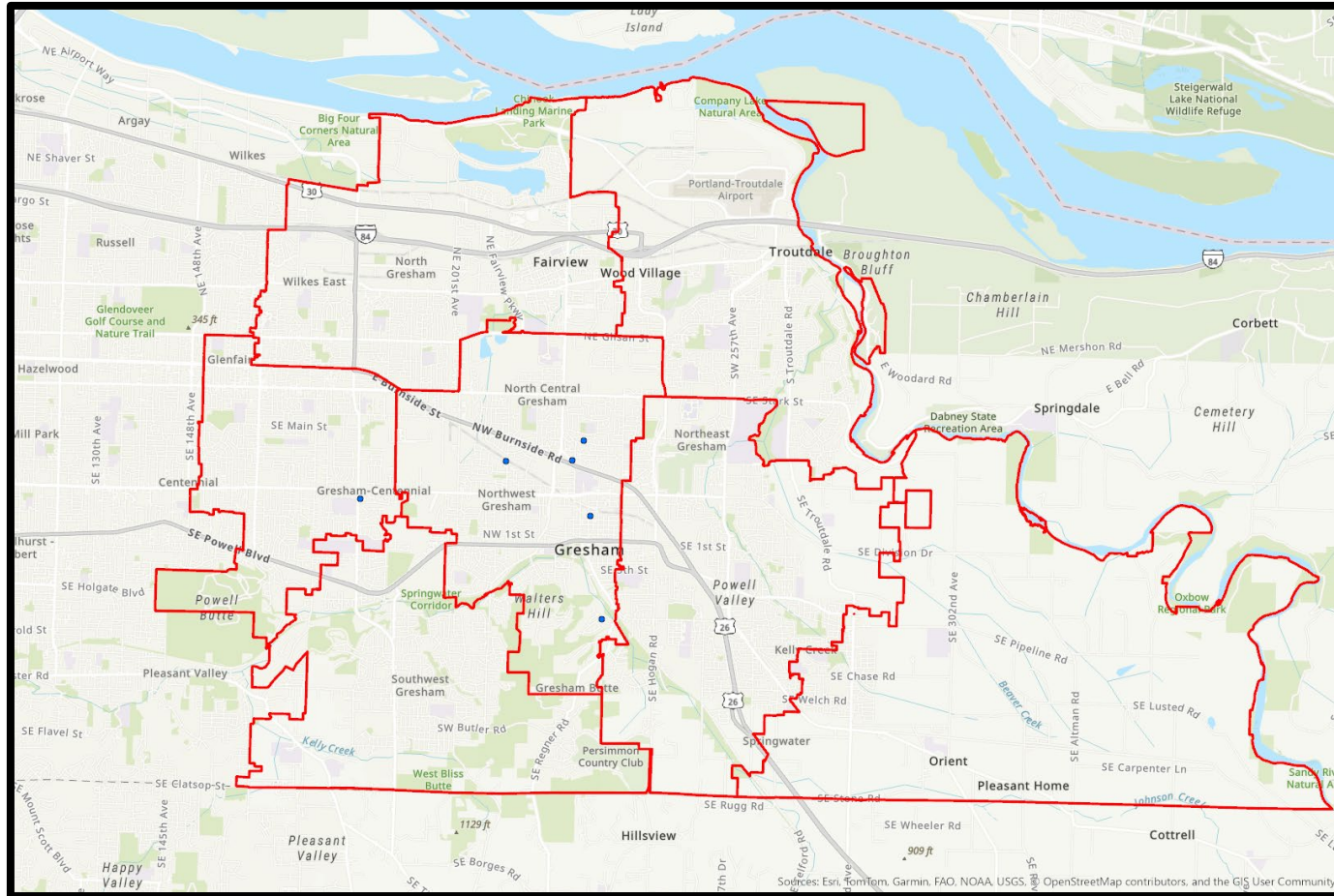
Amount of mutual aid responses received by Gresham.

Mutual Aid Received from PF&R



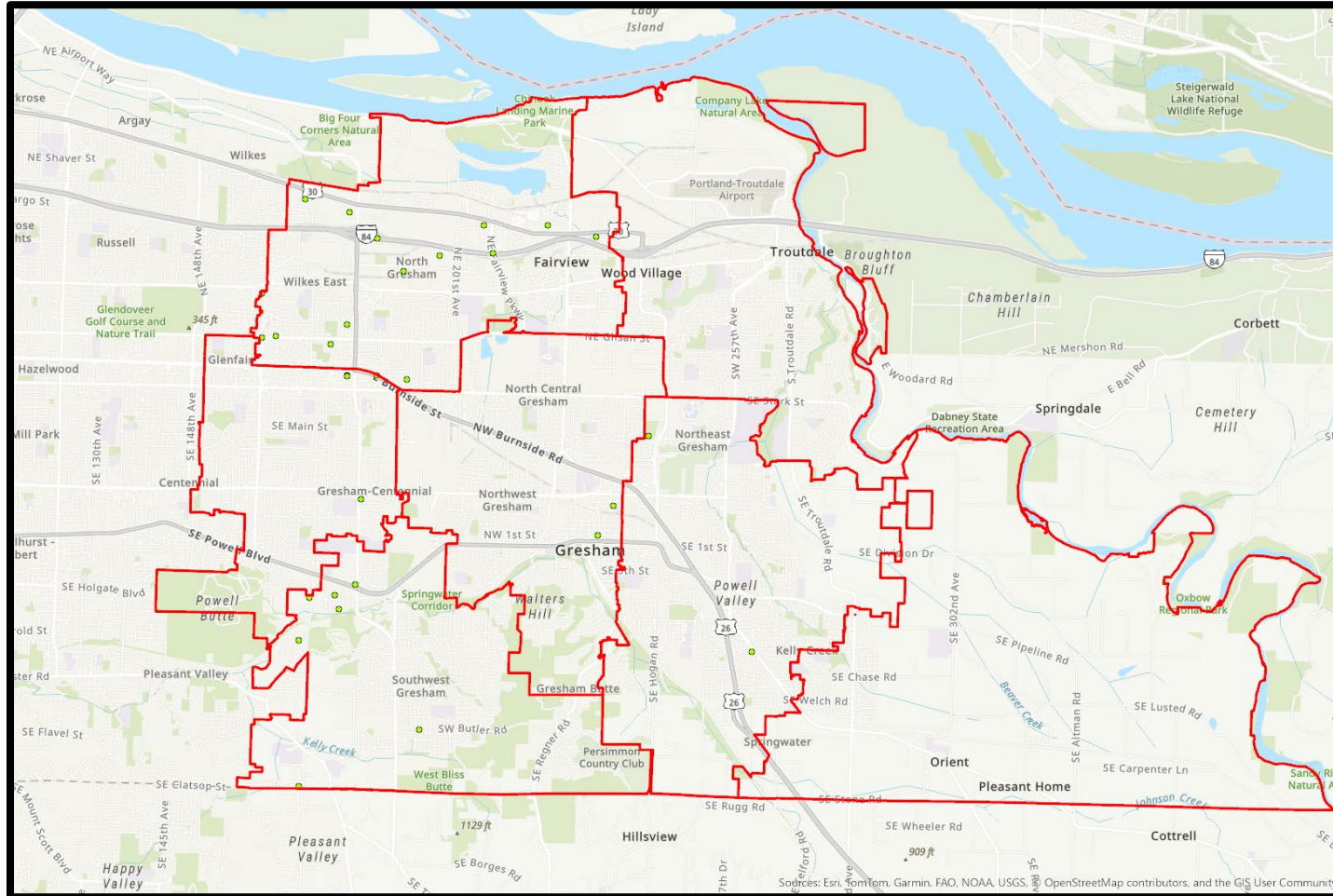
| Portland Fire & Rescue Department | | | | | | | | |
|-----------------------------------|-----|-----|----|-----|-----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2022 | 389 | 74 | 10 | 92 | 302 | 3 | 3 | 873 |
| 2023 | 824 | 247 | 40 | 242 | 676 | 28 | 6 | 2063 |
| 2024 | 646 | 293 | 61 | 292 | 967 | 31 | 9 | 2299 |
| 2025 | 43 | 266 | 68 | 284 | 806 | 35 | 6 | 1508 |

Mutual Aid Received from TVF&R



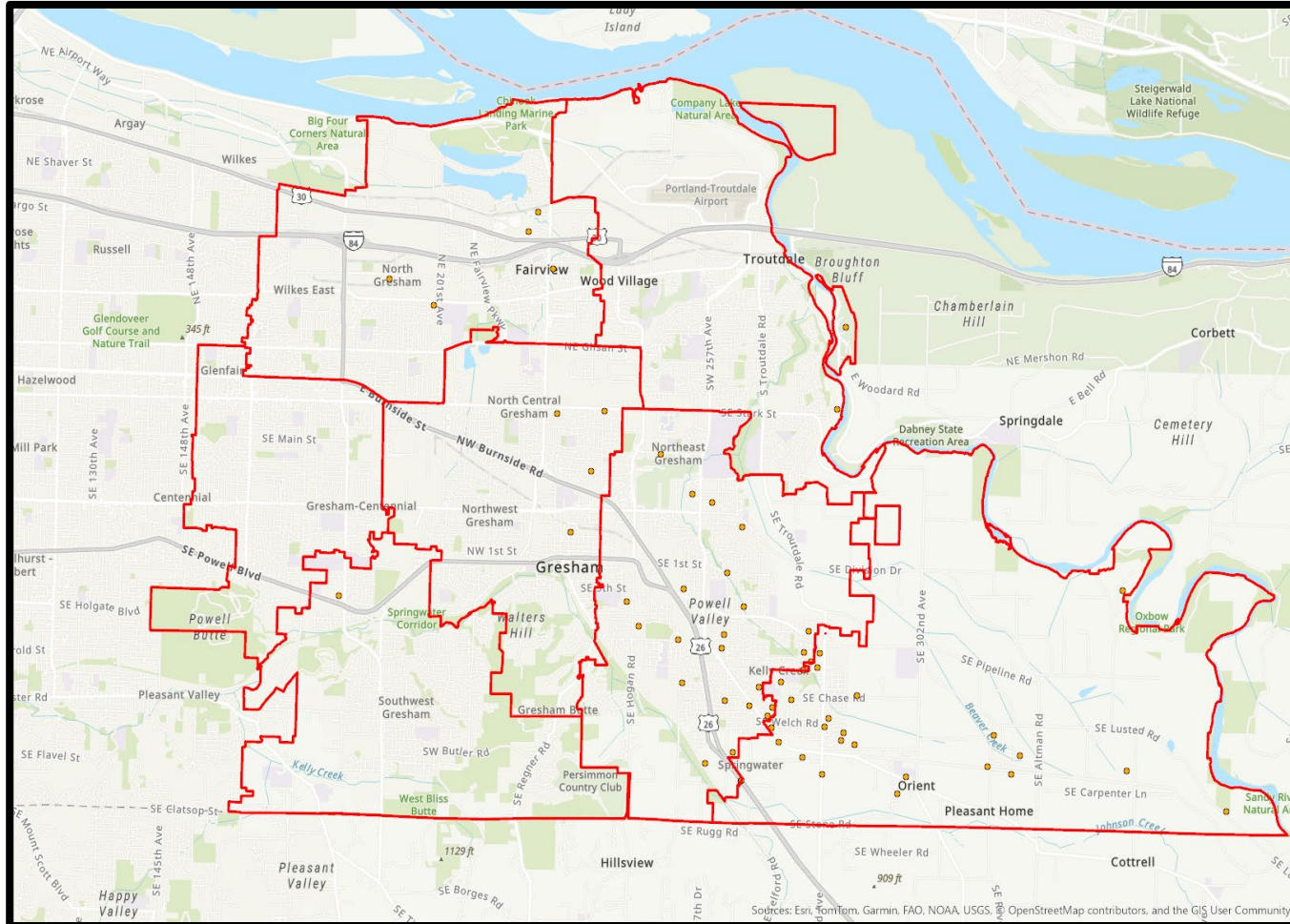
| Tualatin Valley Fire & Rescue Department | | | | | | | | |
|--|----|----|----|----|----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2023 | 1 | 7 | 0 | 0 | 0 | 0 | 0 | 8 |

Mutual Aid Received from Clackamas FD



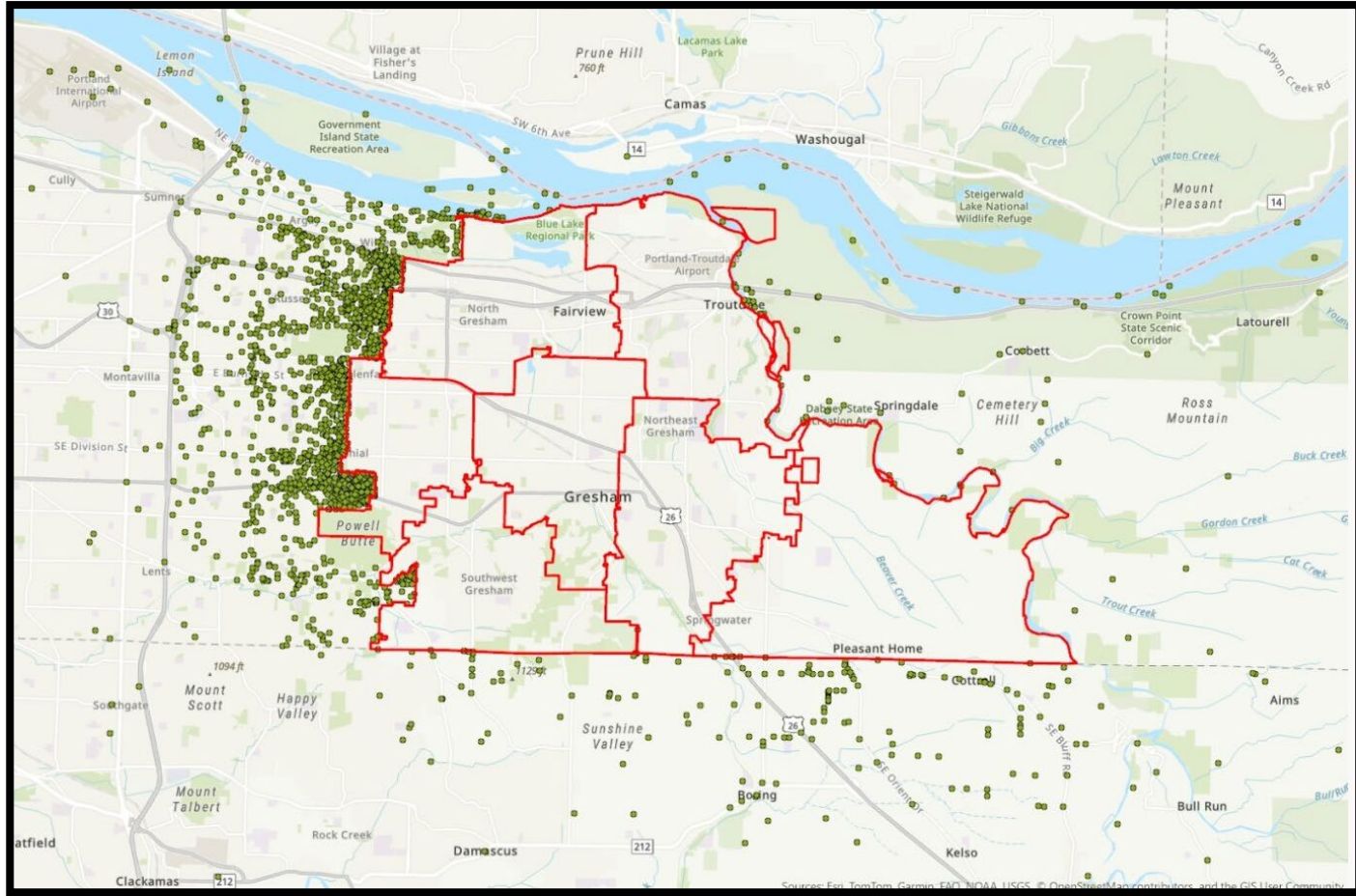
| Clackamas Fire Department | | | | | | | | |
|---------------------------|----|----|----|----|----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2023 | 4 | 1 | 0 | 4 | 1 | 1 | 1 | 12 |
| 2024 | 0 | 0 | 6 | 1 | 12 | 6 | 4 | 29 |
| 2025 | 1 | 1 | 3 | 3 | 7 | 3 | 2 | 20 |

Mutual Aid Received from Corbett



| Corbett Fire Department | | | | | | | | |
|-------------------------|----|----|----|----|----|----|----|-------------|
| Responses by Year | 31 | 71 | 72 | 73 | 74 | 75 | 76 | Grand Total |
| 2023 | 0 | 2 | 5 | 0 | 1 | 0 | 5 | 13 |
| 2024 | 0 | 2 | 14 | 1 | 3 | 1 | 6 | 27 |
| 2025 | 0 | 0 | 9 | 0 | 1 | 1 | 12 | 23 |

Mutual Aid Provided



| Unit Responses Given in Mutual Aid | | | | | | | | | | | | |
|------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|
| Year | E71 | T71 | E72 | R72 | E73 | E74 | R74 | E75 | E76 | R31 | E31 | Grand Total |
| 2022 | 24 | 57 | 23 | | 111 | 506 | 160 | 21 | 61 | 151 | 208 | 1322 |
| 2023 | 15 | 69 | 24 | | 116 | 429 | 135 | 27 | 93 | 156 | 180 | 1244 |
| 2024 | 12 | 69 | 25 | | 153 | 387 | 129 | 18 | 66 | 162 | 189 | 1210 |
| 2025 | 17 | 47 | 25 | 10 | 99 | 404 | 112 | 23 | 61 | 119 | 182 | 1099 |

Amount of mutual aid responses provided by GFD to neighboring agencies.

Medical Calls

| Cardiac Arrest | Unit Type Quantity | Personnel by Unit |
|----------------|--------------------|-------------------|
| Engine(s) | 1 | 3 |
| Rescue(s) | 1 | 2 |
| AMR | 1 | 2 |

Minimum personnel required by call type: 8

| Lift Assist | Unit Type Quantity | Personnel by Unit |
|-------------|--------------------|-------------------|
| Engine(s) | 1 | 3 |
| Rescue(s) | 1 | 2 |
| AMR | 1 | 2 |

Minimum personnel required by call type: 8

| Major Trauma | Unit Type Quantity | Personnel by Unit |
|--------------|--------------------|-------------------|
| Engine(s) | 1 | 3 |
| Rescue(s) | 1 | 2 |
| AMR | 1 | 2 |

Minimum personnel required by call type: 8

| Chest Pain | Unit Type Quantity | Personnel by Unit |
|------------|--------------------|-------------------|
| Engine(s) | 1 | 3 |
| Rescue(s) | 1 | 2 |
| AMR | 1 | 2 |

Minimum personnel required by call type: 8

| Stroke | Unit Type Quantity | Personnel by Unit |
|-----------|--------------------|-------------------|
| Engine(s) | 1 | 3 |
| Rescue(s) | 1 | 2 |
| AMR | 1 | 2 |

Minimum personnel required by call type: 8

| Low Acuity Calls | Unit Type Quantity | Personnel by Unit |
|------------------|--------------------|-------------------|
| Engine(s) | 1 | 3 |
| Rescue(s) | 1 | 2 |
| AMR | 1 | 2 |

Minimum personnel required by call type: 5

Tables represent the minimum number of units and personnel required by call type.

In addition to GFD, all medical calls require the dispatch of AMR.

Non-Medical Calls

| Apartment, Commercial, or Residential Fire | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|--|--------------------|-------------------|-------------------------------|
| Engine(s) | 5 | 3 | 15 |
| Truck (s) | 2 | 4 | 8 |
| Battalion Chief (s) | 2 | 1 | 2 |
| Rescue (s) | 1 | 2 | 2 |

10

27

| Wildfire | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|---------------------|--------------------|-------------------|-------------------------------|
| Engine(s) | 4 | 3 | 12 |
| Brush Unit (s) | 2 | 2 | 4 |
| Water Tender (s) | 1 | 2 | 2 |
| Battalion Chief (s) | 1 | 1 | 1 |

8

19

| Brush Fire | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|---------------------|--------------------|-------------------|-------------------------------|
| Engine(s) | 2 | 3 | 6 |
| Brush Unit (s) | 2 | 2 | 4 |
| Battalion Chief (s) | 1 | 1 | 1 |

5

11

| Gas Major | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|---------------------|--------------------|-------------------|-------------------------------|
| Engine(s) | 3 | 3 | 9 |
| Truck (s) | 1 | 4 | 4 |
| Battalion Chief (s) | 1 | 1 | 1 |

5

14

| HazMat II | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|---------------------|--------------------|-------------------|-------------------------------|
| Hazmat Unit | 1 | 4 | 4 |
| Engine(s) | 2 | 3 | 6 |
| Truck (s) | 1 | 4 | 4 |
| Battalion Chief (s) | 1 | 1 | 1 |

5

15

| HazMat III | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|---------------------|--------------------|-------------------|-------------------------------|
| Hazmat Unit | 1 | 4 | 4 |
| Engine(s) | 3 | 3 | 9 |
| Truck (s) | 1 | 4 | 4 |
| Battalion Chief (s) | 2 | 1 | 2 |

7

19

| Rope Rescue or Entrapment | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|---------------------------|--------------------|-------------------|-------------------------------|
| Truck (s) | 1 | 4 | 4 |
| Squad (s) | 2 | 3 | 6 |
| Engine(s) | 2 | 3 | 6 |
| Battalion Chief (s) | 1 | 1 | 1 |

6

17

| Traffic Pin-In or Traffic Rollover | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|------------------------------------|--------------------|-------------------|-------------------------------|
| Truck (s) | 1 | 4 | 4 |
| Rescue (s) | 1 | 2 | 2 |
| Engine(s) | 2 | 3 | 6 |
| Battalion Chief (s) | 1 | 1 | 1 |

5

13

| Water Rescue | Unit Type Quantity | Personnel by Unit | Total Personnel per Call Type |
|---------------------|--------------------|-------------------|-------------------------------|
| Rescue Boat | 1 | 2 | 2 |
| Rescue (s) | 1 | 2 | 2 |
| Engine(s) | 2 | 3 | 6 |
| Battalion Chief (s) | 1 | 1 | 1 |

5

11

Tables represent the number of units and personnel required by call type.

Minimum staffing for GFD is 27 personnel per shift. If/When GFD is working calls that require or near the minimum staffing and other calls arise mutual aid will be needed as all our available resources are unavailable.

Biggest challenge for Clackamas I
sound like it is a Dispatch
compatibility concern □

911 radio
& mutual
Aid

Response Time:

Seems
Like Gresham ^{is} not interested in Clackamas I

Fire District 10 Annexation Financial Analysis

May 7, 2026

Nick Popenuk
Tiberius Solutions

Mike McKeel
Fire District 10

Dave Keller
Fire District 10

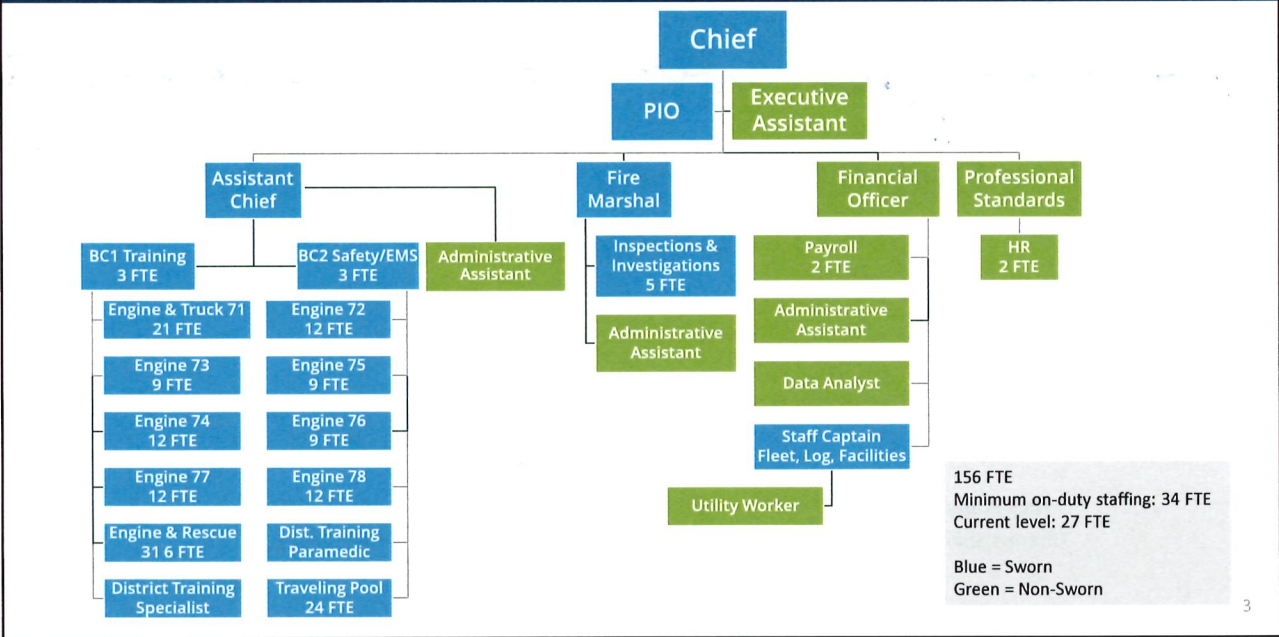
1

Key Assumptions

- FTE for Emergency Operations based on Gresham proposal
- FTE for Fire Marshal based on case studies
- FTE for Training, Admin and Support Services based on available resources and anticipated needs
- Personnel costs based on Gresham proposal
- Material and service costs based on case studies
- Two Scenarios:
 - "Apples to Apples" comparison with Gresham Alt #1
 - Fire District 10 proposal

2

FD 10 Baseline Proposal: Organizational Chart



3

Busier Stations @ 4 } Personnel
 Slower Stations @ 3 }

A = 32,552,727
 B = 282,000
 C = 4,953,492
 D = 2,637,833

FD 10 Baseline Proposal: Operating Budget

2. 85 P/1000

| Service Area | Personnel Costs | M&S | Total Cost | FTE | Percentage of Budget |
|----------------------|----------------------|---------------------|----------------------|--------------|----------------------|
| Operations | | | | | |
| Emergency Operations | \$ 31,628,727 | \$ 924,000 | \$ 32,617,964 | 132.0 | 81% |
| Specialty Teams | \$ 282,000 | \$ - | \$ 282,000 | - | 1% |
| Subtotal | \$ 31,910,727 | \$ 924,000 | \$ 32,899,964 | 132.0 | 81% |
| Other | | | | | |
| Administration | \$ 3,386,492 | \$ 1,567,000 | \$ 4,042,935 | 13.0 | 10% |
| Fire Marshal | \$ 1,727,833 | \$ 910,000 | \$ 2,084,147 | 7.0 | 5% |
| Training | \$ 657,750 | \$ 260,000 | \$ 793,391 | 2.0 | 2% |
| Support Services | \$ 524,480 | \$ 260,000 | \$ 632,638 | 2.0 | 2% |
| Subtotal | \$ 6,296,555 | \$ 2,997,000 | \$ 7,553,111 | 24.0 | 19% |
| Total | \$ 38,207,282 | \$ 3,921,000 | \$ 40,453,074 | 156.0 | 100% |

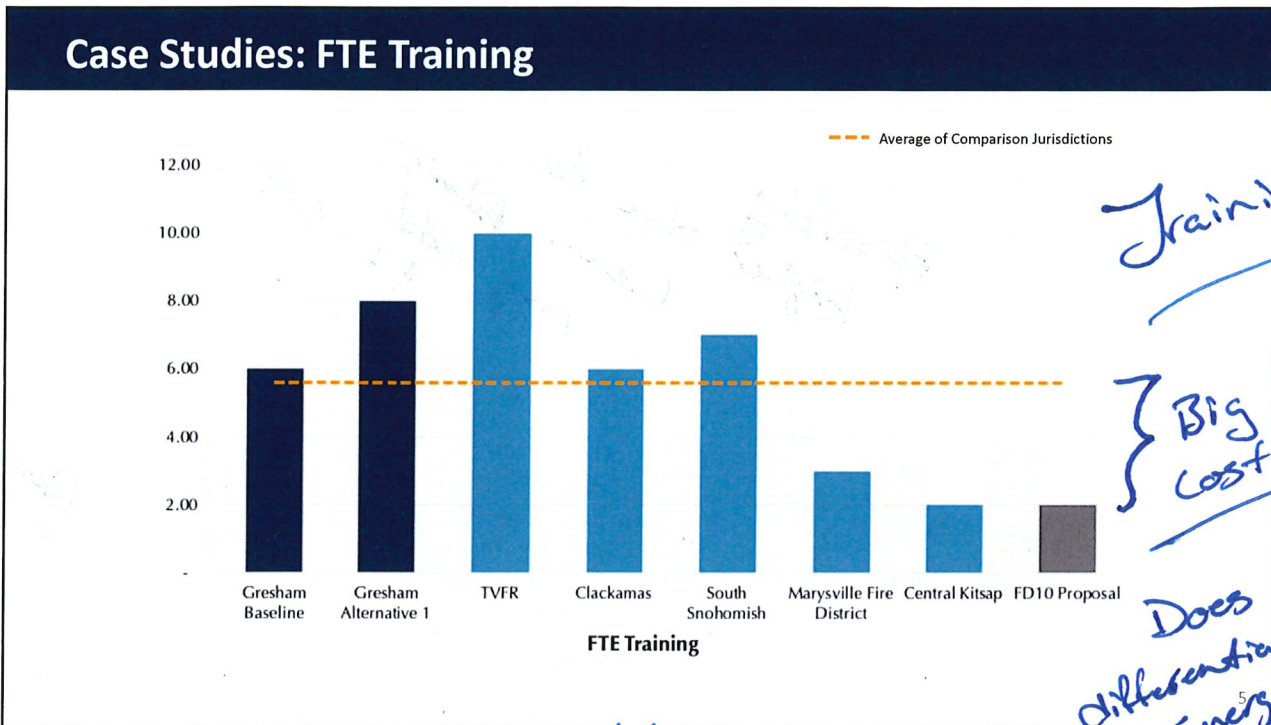
E = 917,750
 F = 784,480

\$ 42,128,282

Gresham \$ 54 million

4

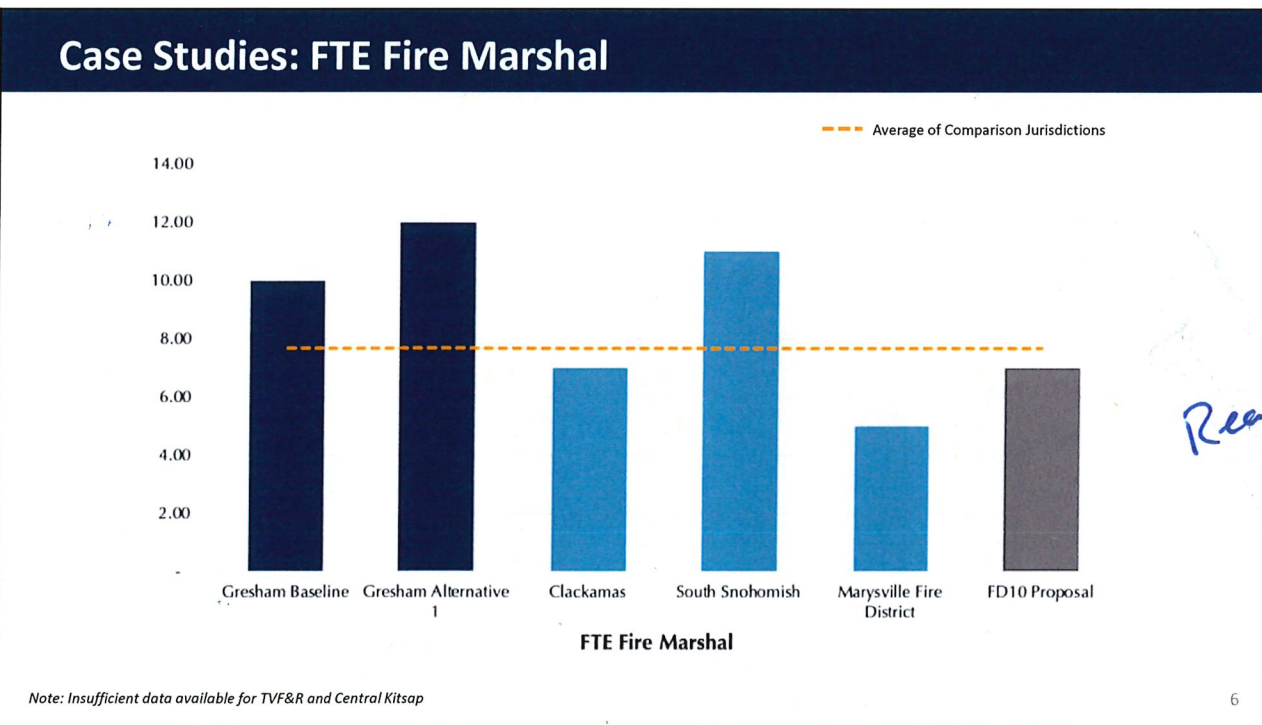
Station Training vs Cross Station Training



5

Training Responsibilities are shared by Station Chiefs

Training
 } Big Cost Differential
 Does not differentiate between Emergency Personnel & Training Personnel.

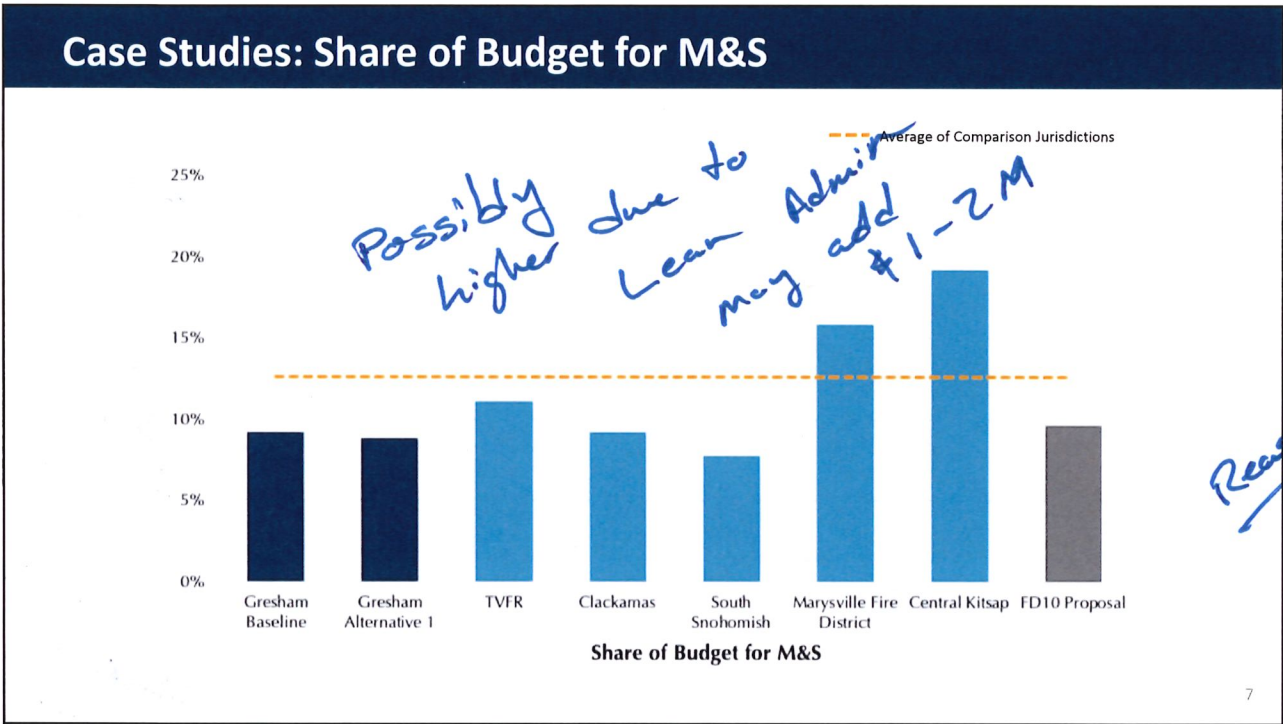


Note: Insufficient data available for TVF&R and Central Kitsap

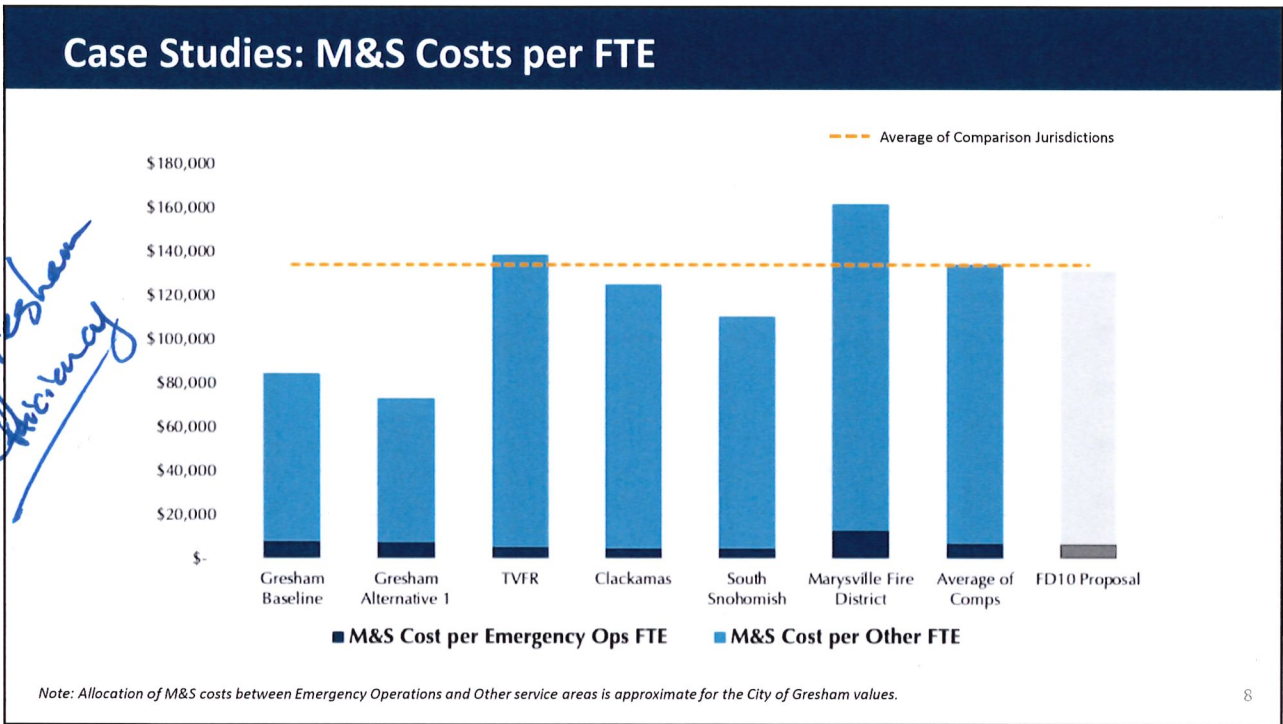
6

Reasonable

6

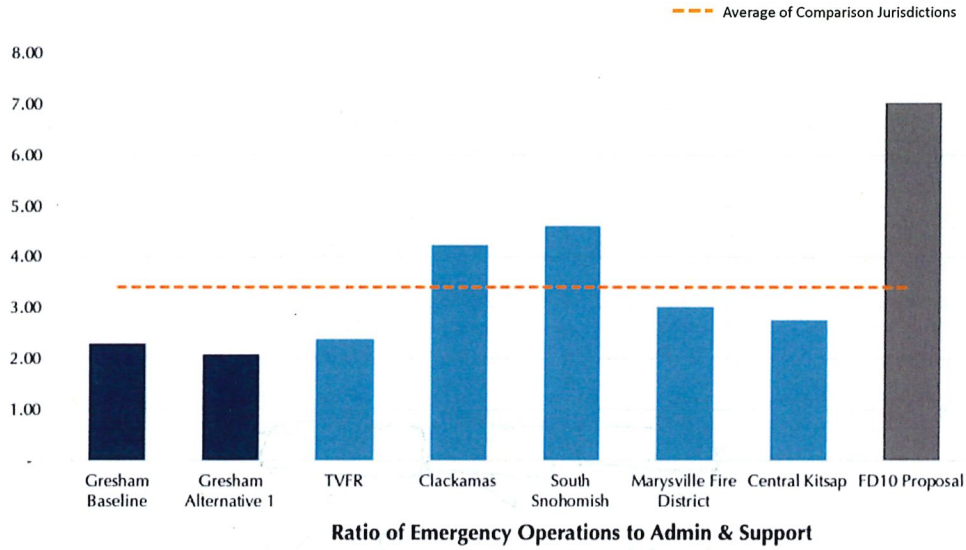


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8

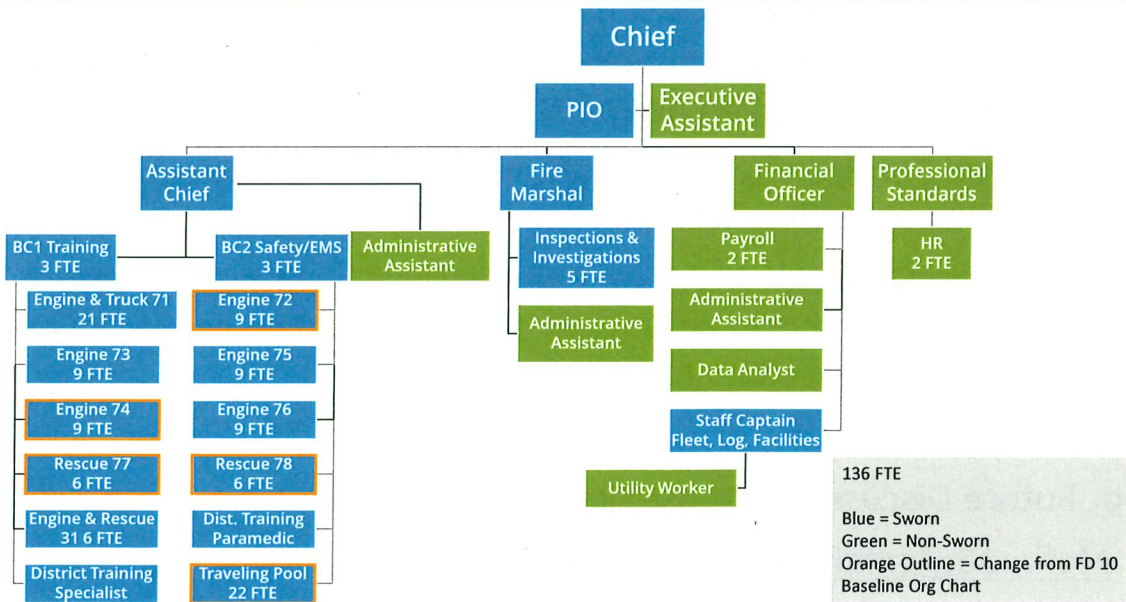
Case Studies: Ratio of Emergency Ops to Admin / Support Budget



Add 10 Admin to drop to Baseline

9

“Apples to Apples” Comparison: Organizational Chart



10

"Apples to Apples" Comparison: Budget

| | Service Area | Personnel Costs | M&S | Total Cost | FTE | Percentage of Budget |
|-------------|----------------------|----------------------|---------------------|----------------------|--------------|----------------------|
| A | Operations | | | | | |
| | Emergency Operations | \$ 26,836,496 | \$ 784,000 | \$ 27,675,848 | 112.0 | 79% |
| | Specialty Teams | \$ - | \$ - | \$ - | - | 0% |
| | Subtotal | \$ 26,836,496 | \$ 784,000 | \$ 27,675,848 | 112.0 | 79% |
| B C D | Other | | | | | |
| | Administration | \$ 3,386,492 | \$ 1,567,000 | \$ 4,042,935 | 13.0 | 11% |
| | Fire Marshal | \$ 1,727,833 | \$ 910,000 | \$ 2,084,147 | 7.0 | 6% |
| | Training | \$ 657,750 | \$ 260,000 | \$ 793,391 | 2.0 | 2% |
| | Support Services | \$ 524,480 | \$ 260,000 | \$ 632,638 | 2.0 | 2% |
| | Subtotal | \$ 6,296,555 | \$ 2,997,000 | \$ 7,553,111 | 24.0 | 21% |
| | Total | \$ 33,133,051 | \$ 3,781,000 | \$ 35,228,259 | 136.0 | 100% |

D = 917,750
 E = 784,480
 A = 27,620,496
 B = 4,953,492
 C = 2,637,833

\$ 36,914,051

11

11

Conclusions

- **Local Control:** Independent Board of Commissioners elected by the communities served by Fire District 10
- **Enhanced Service:** Two new stations and engine companies; Daily on-duty staffing will increase by X firefighters
- **Long-Term Financial Stability:** Fire District 10 permanent rate levy sufficient to cover estimated operating expenses. Removes burden from local cities to fund fire protection.

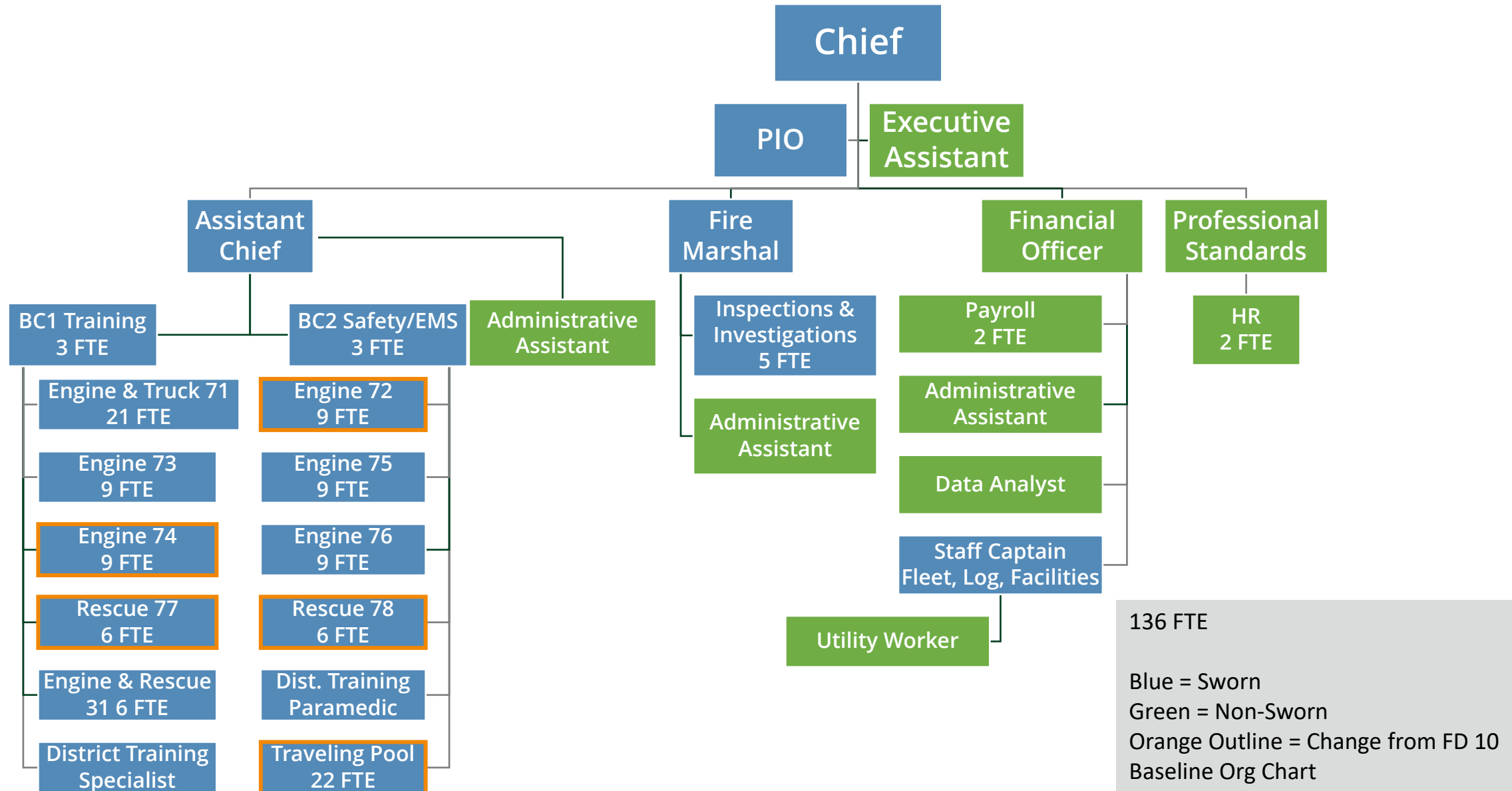
For Future Discussion, Please Contact:

Mcfire10@gmail.com

503-636-6704

12

“Apples to Apples” Comparison: Organizational Chart



Conclusions

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- **Enhanced Service:** Two new stations and engine companies; Daily on-duty staffing will increase by X firefighters
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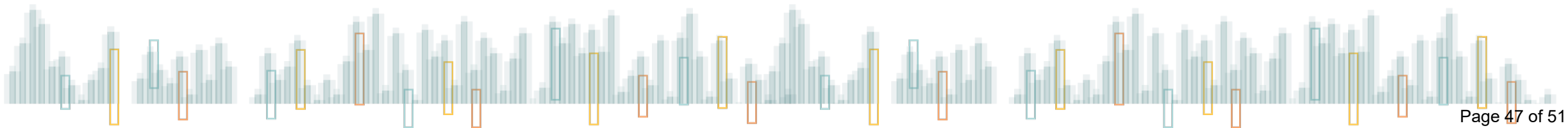
503-636-6704



Voter Research Proposal

Prepared for the East County Fire District Task Force

May 2026



Research need

Assess voter opinions about fire safety in their communities

What do voters know, value, about desire for fire safety in their communities. Including what voters' think about current services the existing and long-term funding challenges.

Understand how voters expect their community to manage funding and service level challenges

When educated about the current and long-term funding challenges, how to voters respond and what do to they want their cities' do about it

Explore what options voters prefer, what they are willing to support, and why

Past research primarily focused on the what–support for specific funding levels. We lack information from voters about their values, motivations, informational needs, and what would motivate them to support funding



Proposed research

Two focus groups with voters in the four cities

- Surveys are best as measuring what people think. Focus groups are best at uncovering why they feel they do.
- Focus groups also allow us to listen to the arguments that voters make to themselves and others about fire services and funding. This can support the cities ongoing communication with their residents and guide any future campaign messaging

Focus group process

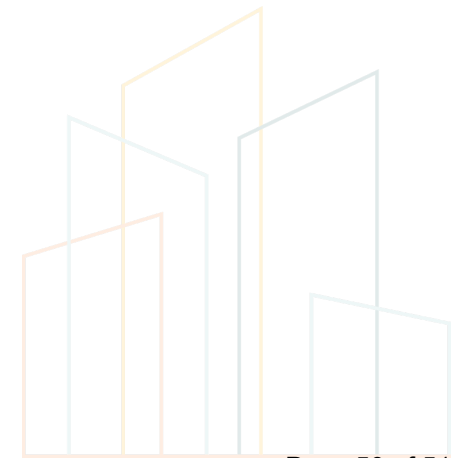
- 10-12 voters representative of the community
- 2 hour sessions, professionally moderated
- Opportunity to view live (streaming) or watch recordings
- Full report summarizing key findings, recommendations, and presentation
- Can be scheduled as soon as East County Fire District Task Force is ready. Full process takes about six weeks.



Alternative research option

Short voter survey

- 6 to 8 minutes max. Enough time to ask some basic questions about fire services and support for fire funding options
- Not enough time to ask questions about what people know, want, value about fire services. Also not enough time to ask about messaging.
- Small sample sizes in Fairview, Troutdale, and Wood Village.
- Have some recent-ish results already.
- But would provide numbers, which focus groups don't.





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