



MARION COUNTY BOARD OF COMMISSIONERS

Work Session Request Form

Meeting Date and Time 1/28/2026 at 1:30 pm

Department Public Works

Title of Agenda Item Marion County Radio Project Capitalization Plan

Time Required for Meeting 1 hr

Presentation Requires Audio/Visual

Zoom Option

Contact Brian Nicholas

Phone x7943

Presenter Brian Nicholas

Phone x7943

Department Head Signature Brian Nicholas

Digitally signed by Brian Nicholas
Date: 2025.01.17 11:18:24 -08'00'

Brief Description of Issue:

Public Works has presented a capitalization plan for the deployment of the Marion County Radio Project to prospective external radio system users consisting of METCOM 911 member agencies. The capitalization plan would require external user agencies to contribute capital funds totaling approximately \$2.2M to overcome an existing funding gap for the design, purchase, deployment, cut-over and initial operation of the radio system. According to the capitalization plan, external agencies would pay a pro-rated fee based on the number of radios each agency projects to operate on the new radio system. METCOM has requested to meet with the Board to discuss the capitalization plan.

Brief Description of Background:

Marion County has proposed to construct a 5-channel trunked radio system having the capacity to serve the needs of first responder agencies within the county, which most likely includes the purchase of new mobile and portable radios. Currently, a funding shortfall exists. Staff have identified three (3) prospective alternatives for dealing with this shortfall:

1. Construct an expandable 3-channel trunked system now to serve the immediate needs of MCSO and MCPW, and defer the integration of METCOM agencies until additional grant funding is secured,
2. Construct an expandable 3- to 4-channel system now to serve the needs of MCSO, MCPW, and METCOM law enforcement agencies, an integrate METCOM fire agencies until additional grant funding is secured, or
3. Construct the 5-channel system and integrate all METCOM agencies now.

Financial Impact:

Gap funding of \$6.5M is needed for full build out to serve all METCOM agencies.

List persons for the county calendar appointment. You may include e-mail addresses for external guests; however, they will not be included in the county calendar. You will be responsible for keeping them informed of the meeting details.

Name: BOC, BOC Staff, and Legal Counsel

Name: Brian Nicholas, Dennis Mansfield, Richard Grabotin

Name: Gary Christofferson, Steve Brooks

Contact BOC 503-588-5212 to schedule a work session.



OREGON

Work Session Agenda

MARION COUNTY BOARD OF COMMISSIONERS

Marion County Radio Project Capitalization Plan

Tuesday, January 28, 2025

1:30 p.m. – 2:30 p.m.

Commissioners Boardroom

Courthouse Square, 555 Court St. NE, Suite 5231

Salem, Oregon 97301

BOARD OF COMMISSIONERS

Danielle Bethell
Colm Willis
Kevin Cameron

CHIEF ADMINISTRATIVE OFFICER

Jan Fritz

(503) 588-5212
(503) 588-5237 - FAX

www.co.marion.or.us

- | | |
|--------------------------------|----------------------|
| 1. Welcome and Introductions | Commissioner Bethell |
| 2. Marion County Radio Project | Brian Nicholas |
| - Project Status Update | |
| - Capitalization Plan | |
| 3. Other | All |
| 4. Next Steps | All |
| 5. Adjourn | Commissioner Bethell |

County Commissioners

Danielle Bethell, Chair

Colm Willis

Kevin Cameron

Chief Administrative Officer

Jan Fritz

**Director**

Brian Nicholas, PE

Deputy Director

Dennis Mansfield

MARION COUNTY PUBLIC WORKS

MEMORANDUM**Date:** January 21, 2025**To:** Jan Fritz, Chief Administrative Officer**From:** Brian Nicholas, Public Works Director**Subj:** Marion County Radio Project
Project Phasing Alternatives

The Public Works Department is in the process of constructing a new county wide radio system to serve the operational needs of the Marion County Sheriff's Office (MCSO) and Marion County Public Works Department (MCPW). Given adequate funding, the new radio system would have the capacity to serve the operational needs of County departments and METCOM 911 member agencies. I presented the funding gap and a draft capitalization plan to the Board of Commissioners (Board) on October 28, 2024, which would require METCOM agencies to contribute a combined total of approximately \$5.5 million in initial capital funds, consisting of the following sources:

1. \$1,280,000 in reserve capital already collected and held in reserve by METCOM for the purposes of a radio system improvement project,
2. \$2,000,000 in anticipated Assistance to Firefighters Grant (AFG) funding that METCOM fire agencies are eligible to compete for, and
3. an additional combined capital contribution of \$2,192,000 by METCOM and its 26 member agencies.

I presented this capitalization plan to the METCOM Executive Board on October 30, 2024, and the METCOM Executive Board presented it to METCOM member agencies on November 18, 2024.

There is an indication that a phased project development plan may be needed to allow deployment of the radio system to proceed now while enabling METCOM agencies to join the system in the future once gap funding has been secured.

Project Phasing Alternatives

Please refer to the attached project cost summary.

Alternative #1 – Construction of a 3-channel P25 trunked radio system having the capacity to serve the operational needs of MCSO and MCPW. This alternative includes construction of all civil site improvements necessary to provide county wide radio coverage with the physical capacity to easily add two (2) additional channels to serve METCOM agencies in the future. Sufficient funding exists to construct this alternative.

Considerations:

1. METCOM member agencies would continue to use their existing radios and radio network until future expansion of the Marion County radio system occurs. The timing of system expansion would depend on funding availability.
2. This alternative would defer the replacement of the METCOM 911 dispatch console system until future expansion of the Marion County radio system.
3. Initial capitalization savings associated with this alternative consist primarily of deferral of the METCOM 911 dispatch console system replacement (\$990,000 savings) and deferral of the purchase, installation and provisioning of approximately 1,127 mobile and portable radios and ancillary equipment for METCOM agencies (\$3,501,000).

Alternative #2 – Construction of a 3- to 4-channel P25 trunked radio system having the capacity to serve the operational needs of MCSO, MCPW and METCOM law enforcement agencies. This alternative may include the installation of a 4th radio channel to provide system capacity needed to accommodate the additional law enforcement traffic. This system would be easily expandable to serve METCOM fire agencies.

Considerations:

1. METCOM fire agencies would continue to use their existing radios and operate on their existing radio systems until future expansion of the Marion County radio system occurs. The timing of system expansion would depend on funding availability.
2. This alternative would also require the replacement of METCOM 911's existing dispatch console system at a cost of \$990,000 to enable METCOM to dispatch on both radio systems simultaneously. MCPW would ask METCOM to contribute its reserved radio project funds for this purpose. This concept also comes with some operational uncertainty because the configuration of a dispatch console system to operate simultaneously with new and legacy communication systems is easier said than done.
3. METCOM law enforcement agencies would be required to contribute, collectively, approximately \$379,000 in initial capital to pay for the supply, installation and provisioning of law enforcement radios.

Alternative #3 – Construction of the full 5-channel P25 trunked radio system having the capacity to serve the operational needs of MCSO, MCPW and all METCOM agencies. This is the capitalization plan presented to the Board on October 28th and the METCOM Executive Board on October 30th.

Considerations:

1. All METCOM agencies would transition onto the Marion County radio system as a part of this project. Legacy VHF radio systems belonging to METCOM and METCOM agencies would be allowed to continue to operate as the owner agencies see fit.
2. The Alternative #3 capitalization plan would require METCOM agencies to contribute, collectively, approximately \$2,192,000 in initial capital funding.
3. METCOM would be required to contribute its \$1,280,000 in reserved radio project funds.
4. \$2,000,000 in additional funding, presumably from AFG, is required to fully capitalize this alternative.

Marion County Radio Project

Project Number: 105876

Updated 1/21/2025

		Phasing Alternatives			
		Alt #1	Alt #2	Alt #3	
		3-Channel SO Only	3-Channel SO + Police	5-Channel All Users	
CONFIRMED FUNDING	CONTRACT				Notes
135 Grants Fund	BO-4575-22	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	
Business Oregon	CSFRF CN8244	\$ 950,000	\$ 950,000	\$ 950,000	Sen. Girod
DOJ COPS TEP Grant	15JCOPS-22-GG-01541-TECP	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	Rep. Schrader
130 Road Fund		\$ 1,995,000	\$ 1,995,000	\$ 1,995,000	
USDOE Energy Grant		\$ 80,470	\$ 80,470	\$ 80,470	for solar power at House Mountain
Total Confirmed Funding		\$ 13,225,470	\$ 13,225,470	\$ 13,225,470	
PROSPECTIVE FUNDING					
Board's Office	In Process	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
METCOM Contribution			\$ 990,000	\$ 1,280,000	
OSFM AFG Grant				\$ 2,000,000	Woodburn Fire to sponsor grant application
METCOM Users Initial Capitalization			\$ 379,000	\$ 2,192,000	
Current Speculative Funding		\$ 2,000,000	\$ 3,369,000	\$ 7,472,000	
TOTAL FUNDING		\$ 15,225,470	\$ 16,594,470	\$ 20,697,470	
PROFESSIONAL SERVICES					
ADCOMM	PW-3291-20	\$ 380,000	\$ 380,000	\$ 380,000	
RADIO TECHNOLOGY SERVICES	PW-4344-21	\$ 790,000	\$ 790,000	\$ 790,000	
CUSHING	PW-6087-24	\$ 768,675	\$ 768,675	\$ 768,675	
Cost To Complete	Estimate	\$ 280,000	\$ 280,000	\$ 280,000	
Subtotal		\$ 2,218,675	\$ 2,218,675	\$ 2,218,675	
CONSTRUCTION					
Site Civil Improvements	Estimate	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	not incl = \$550K for inspection, NF radio site
Tait North American, Inc.	PW-6156-24	\$ 7,260,000	\$ 8,855,300	\$ 12,506,277	
QS2 Components	Estimate	\$ 95,000	\$ 95,000	\$ 95,000	
Tower Services	Estimate	\$ 300,000	\$ 300,000	\$ 500,000	
CONTINGENCY	3% to 5%	\$ 851,795	\$ 625,495	\$ 877,518	
Subtotal		\$ 13,006,795	\$ 14,375,795	\$ 18,478,795	
GRAND TOTAL		\$ 15,225,470	\$ 16,594,470	\$ 20,697,470	
Funding Overage/Shortage		\$ -	\$ -	\$ -	

User Fee Scenarios

Updated 10/18/2024

YEAR 1 PROJECTION

Fiscal Year	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
	FY2025/26	FY2025/26	FY2025/26	FY2025/26	FY2025/26
METCOM Access Fee =	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 1,226,356	\$ 1,226,356	\$ 1,226,356	\$ 1,226,356	\$ 1,226,356
Pager Discount (%) =	100	100	100	100	50
Radios (\$/month) =	\$ 47.40	\$ 45.70	\$ 51.25	\$ 49.27	\$ 40.99
Pagers (\$/month) =	\$ -	\$ -	\$ -	\$ -	\$ 20.50

	Mobiles	Portables	Pagers	\$/year	\$/year	\$/year	\$/year	\$/year
MCSO	155	310		\$ 264,497	\$ 255,034	\$ 285,986	\$ 274,954	\$ 228,743
Aumsville PD	6	17		\$ 13,083	\$ 12,615	\$ 14,146	\$ 13,600	\$ 11,314
Hubbard PD	6	12		\$ 10,239	\$ 9,872	\$ 11,070	\$ 10,643	\$ 8,855
Gervais PD				\$ -	\$ -	\$ -	\$ -	\$ -
Mt Angel PD	14	14		\$ 15,927	\$ 15,357	\$ 17,221	\$ 16,556	\$ 13,774
Silverton PD	14	27		\$ 23,321	\$ 22,487	\$ 25,216	\$ 24,243	\$ 20,169
Turner PD	5	3		\$ 4,550	\$ 4,388	\$ 4,920	\$ 4,730	\$ 3,935
Stayton PD	11	15		\$ 14,789	\$ 14,260	\$ 15,991	\$ 15,374	\$ 12,790
Woodburn PD	30	48		\$ 44,367	\$ 42,780	\$ 47,972	\$ 46,121	\$ 38,370
Subtotals	86	136						

Aumsville FD	11	40	15	\$ 29,009	\$ 27,971	\$ 31,366	\$ 30,156	\$ 28,777
Aurora FD	10	70			\$ 43,877		\$ 47,304	\$ 39,354
Breitenbush FD				\$ -	\$ -	\$ -	\$ -	\$ -
Drakes Crossing FD	11	28	28	\$ 22,184	\$ 21,390	\$ 23,986	\$ 23,061	\$ 26,072
Idanha-Detroit FD	17	15	15	\$ 18,202	\$ 17,551	\$ 19,681	\$ 18,922	\$ 19,431
Jefferson FD	24	46	30	\$ 39,817	\$ 38,392	\$ 43,052	\$ 41,391	\$ 41,813
Lyons FD / Ambulance	24	68		\$ 52,331	\$ 50,458	\$ 56,582	\$ 54,400	\$ 45,257
Mill City FD	11	27	28	\$ 21,615	\$ 20,841	\$ 23,371	\$ 22,469	\$ 25,580
Monitor FD	12	36	15	\$ 27,303	\$ 26,326	\$ 29,521	\$ 28,382	\$ 27,302
Mt Angel FD	12	46	40	\$ 32,991	\$ 31,811	\$ 35,671	\$ 34,295	\$ 38,370
Silverton FD	42	116	93	\$ 89,872	\$ 86,657	\$ 97,174	\$ 93,425	\$ 100,598
St Paul FD	24	55	50	\$ 44,936	\$ 43,328	\$ 48,587	\$ 46,713	\$ 51,160
Stayton FD	29	87	45	\$ 65,982	\$ 63,621	\$ 71,343	\$ 68,591	\$ 68,131
Sublimity FD	20	50	50	\$ 39,817	\$ 38,392	\$ 43,052	\$ 41,391	\$ 46,732
Turner FD	35	64	55	\$ 56,312	\$ 54,298	\$ 60,887	\$ 58,539	\$ 62,228
Woodburn FD / Ambulance	46	75	0	\$ 68,826	\$ 66,364	\$ 74,418	\$ 71,547	\$ 59,522
METCOM 911	39	12		\$ 29,009	\$ 27,971	\$ 31,366	\$ 30,156	\$ 25,088
Subtotals	367	835	464					

MCFD1	52	110	50	\$ 92,147	\$ 88,850			\$ 91,989
MCPW	145	40		\$ 105,230	\$ 101,465	\$ 113,779	\$ 109,390	\$ 91,005
CHECK	805	1431	514	\$ 1,301,356	\$ 1,301,356	\$ 1,301,356	\$ 1,301,356	\$ 1,301,356

User Fee Scenarios

Updated 10/18/2024

YEAR 2 PROJECTION

	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Fiscal Year	FY2026/27	FY2026/27	FY2026/27	FY2026/27	FY2026/27
METCOM Access Fee =	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 1,399,748	\$ 1,399,748	\$ 1,399,748	\$ 1,399,748	\$ 1,399,748
Pager Discount (%) =	100	100	100	100	50
Radios (\$/month) =	\$ 54.10	\$ 52.17	\$ 58.50	\$ 56.24	\$ 46.79
Pagers (\$/month) =	\$ -	\$ -	\$ -	\$ -	\$ 23.39

	Mobiles	Portables	Pagers	\$/year	\$/year	\$/year	\$/year	\$/year
MCSO	155	310		\$ 301,894	\$ 291,092	\$ 326,421	\$ 313,830	\$ 261,084

Aumsville PD	6	17		\$ 14,932	\$ 14,398	\$ 16,146	\$ 15,523	\$ 12,914
Hubbard PD	6	12		\$ 11,686	\$ 11,268	\$ 12,636	\$ 12,148	\$ 10,106
Gervais PD				\$ -	\$ -	\$ -	\$ -	\$ -
Mt Angel PD	14	14		\$ 18,179	\$ 17,528	\$ 19,655	\$ 18,897	\$ 15,721
Silverton PD	14	27		\$ 26,619	\$ 25,666	\$ 28,781	\$ 27,671	\$ 23,020
Turner PD	5	3		\$ 5,194	\$ 5,008	\$ 5,616	\$ 5,399	\$ 4,492
Stayton PD	11	15		\$ 16,880	\$ 16,276	\$ 18,251	\$ 17,547	\$ 14,598
Woodburn PD	30	48		\$ 50,640	\$ 48,828	\$ 54,754	\$ 52,642	\$ 43,795
Subtotals	86	136						

Aumsville FD	11	40	15	\$ 33,111	\$ 31,926	\$ 35,801	\$ 34,420	\$ 32,846
Aurora FD	10	70			\$ 50,080		\$ 53,992	\$ 44,918
Breitenbush FD				\$ -	\$ -	\$ -	\$ -	\$ -
Drakes Crossing FD	11	28	28	\$ 25,320	\$ 24,414	\$ 27,377	\$ 26,321	\$ 29,758
Idanha-Detroit FD	17	15	15	\$ 20,775	\$ 20,032	\$ 22,463	\$ 21,597	\$ 22,178
Jefferson FD	24	46	30	\$ 45,446	\$ 43,820	\$ 49,139	\$ 47,243	\$ 47,725
Lyons FD / Ambulance	24	68		\$ 59,729	\$ 57,592	\$ 64,582	\$ 62,091	\$ 51,655
Mill City FD	11	27	28	\$ 24,671	\$ 23,788	\$ 26,675	\$ 25,646	\$ 29,197
Monitor FD	12	36	15	\$ 31,163	\$ 30,048	\$ 33,695	\$ 32,395	\$ 31,162
Mt Angel FD	12	46	40	\$ 37,656	\$ 36,308	\$ 40,715	\$ 39,144	\$ 43,795
Silverton FD	42	116	93	\$ 102,579	\$ 98,909	\$ 110,913	\$ 106,635	\$ 114,821
St Paul FD	24	55	50	\$ 51,289	\$ 49,454	\$ 55,456	\$ 53,317	\$ 58,393
Stayton FD	29	87	45	\$ 75,311	\$ 72,617	\$ 81,430	\$ 78,289	\$ 77,764
Sublimity FD	20	50	50	\$ 45,446	\$ 43,820	\$ 49,139	\$ 47,243	\$ 53,340
Turner FD	35	64	55	\$ 64,274	\$ 61,975	\$ 69,496	\$ 66,815	\$ 71,026
Woodburn FD / Ambulance	46	75	0	\$ 78,557	\$ 75,747	\$ 84,940	\$ 81,663	\$ 67,938
METCOM 911	39	12		\$ 33,111	\$ 31,926	\$ 35,801	\$ 34,420	\$ 28,635
Subtotals	367	835	464					

MCFD1	52	110	50	\$ 105,176	\$ 101,413			\$ 104,995
MCPW	145	40		\$ 120,108	\$ 115,811	\$ 129,866	\$ 124,857	\$ 103,872
CHECK	805	1431	514	\$ 1,474,748	\$ 1,474,748	\$ 1,474,748	\$ 1,474,748	\$ 1,474,748

User Fee Scenarios

Updated 10/18/2024

YEAR 3 PROJECTION

Fiscal Year	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
	FY2027/28	FY2027/28	FY2027/28	FY2027/28	FY2027/28
METCOM Access Fee =	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 1,452,455	\$ 1,452,455	\$ 1,452,455	\$ 1,452,455	\$ 1,452,455
Pager Discount (%) =	100	100	100	100	50
Radios (\$/month) =	\$ 56.14	\$ 54.13	\$ 60.70	\$ 58.36	\$ 48.55
Pagers (\$/month) =	\$ -	\$ -	\$ -	\$ -	\$ 24.28

	Mobiles	Portables	Pagers	\$/year	\$/year	\$/year	\$/year	\$/year
MCSO	155	310		\$ 313,261	\$ 302,054	\$ 338,712	\$ 325,647	\$ 270,915
Aumsville PD	6	17		\$ 15,495	\$ 14,940	\$ 16,753	\$ 16,107	\$ 13,400
Hubbard PD	6	12		\$ 12,126	\$ 11,692	\$ 13,111	\$ 12,606	\$ 10,487
Gervais PD				\$ -	\$ -	\$ -	\$ -	\$ -
Mt Angel PD	14	14		\$ 18,863	\$ 18,188	\$ 20,396	\$ 19,609	\$ 16,313
Silverton PD	14	27		\$ 27,621	\$ 26,633	\$ 29,865	\$ 28,713	\$ 23,887
Turner PD	5	3		\$ 5,389	\$ 5,197	\$ 5,827	\$ 5,603	\$ 4,661
Stayton PD	11	15		\$ 17,516	\$ 16,889	\$ 18,939	\$ 18,208	\$ 15,148
Woodburn PD	30	48		\$ 52,547	\$ 50,667	\$ 56,816	\$ 54,625	\$ 45,444
Subtotals	86	136						

Aumsville FD	11	40	15	\$ 34,358	\$ 33,128	\$ 37,149	\$ 35,716	\$ 34,083
Aurora FD	10	70			\$ 51,966		\$ 56,025	\$ 46,609
Breitenbush FD				\$ -	\$ -	\$ -	\$ -	\$ -
Drakes Crossing FD	11	28	28	\$ 26,274	\$ 25,334	\$ 28,408	\$ 27,312	\$ 30,879
Idanha-Detroit FD	17	15	15	\$ 21,558	\$ 20,786	\$ 23,309	\$ 22,410	\$ 23,013
Jefferson FD	24	46	30	\$ 47,158	\$ 45,470	\$ 50,989	\$ 49,022	\$ 49,522
Lyons FD / Ambulance	24	68		\$ 61,979	\$ 59,761	\$ 67,014	\$ 64,429	\$ 53,600
Mill City FD	11	27	28	\$ 25,600	\$ 24,684	\$ 27,680	\$ 26,612	\$ 30,296
Monitor FD	12	36	15	\$ 32,337	\$ 31,180	\$ 34,964	\$ 33,615	\$ 32,335
Mt Angel FD	12	46	40	\$ 39,073	\$ 37,675	\$ 42,248	\$ 40,618	\$ 45,444
Silverton FD	42	116	93	\$ 106,442	\$ 102,633	\$ 115,089	\$ 110,650	\$ 119,144
St Paul FD	24	55	50	\$ 53,221	\$ 51,317	\$ 57,545	\$ 55,325	\$ 60,592
Stayton FD	29	87	45	\$ 78,147	\$ 75,351	\$ 84,496	\$ 81,237	\$ 80,692
Sublimity FD	20	50	50	\$ 47,158	\$ 45,470	\$ 50,989	\$ 49,022	\$ 55,348
Turner FD	35	64	55	\$ 66,694	\$ 64,308	\$ 72,113	\$ 69,331	\$ 73,701
Woodburn FD / Ambulance	46	75	0	\$ 81,515	\$ 78,599	\$ 88,138	\$ 84,738	\$ 70,496
METCOM 911	39	12		\$ 34,358	\$ 33,128	\$ 37,149	\$ 35,716	\$ 29,713
Subtotals	367	835	464					

MCFD1	52	110	50	\$ 109,136	\$ 105,232			\$ 108,949
MCPW	145	40		\$ 124,631	\$ 120,172	\$ 134,756	\$ 129,558	\$ 107,783
CHECK	805	1431	514	\$ 1,527,455	\$ 1,527,455	\$ 1,527,455	\$ 1,527,455	\$ 1,527,455

User Fee Scenarios

Updated 10/18/2024

YEAR 4 PROJECTION

	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Fiscal Year	FY2028/29	FY2028/29	FY2028/29	FY2028/29	FY2028/29
METCOM Access Fee =	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 1,621,107	\$ 1,621,107	\$ 1,621,107	\$ 1,621,107	\$ 1,621,107
Pager Discount (%) =	100	100	100	100	50
Radios (\$/month) =	\$ 62.66	\$ 60.42	\$ 67.75	\$ 65.14	\$ 54.19
Pagers (\$/month) =	\$ -	\$ -	\$ -	\$ -	\$ 27.09

	Mobiles	Portables	Pagers	\$/year	\$/year	\$/year	\$/year	\$/year
MCSO	155	310		\$ 349,636	\$ 337,127	\$ 378,042	\$ 363,459	\$ 302,373
Aumsville PD	6	17		\$ 17,294	\$ 16,675	\$ 18,699	\$ 17,978	\$ 14,956
Hubbard PD	6	12		\$ 13,534	\$ 13,050	\$ 14,634	\$ 14,069	\$ 11,705
Gervais PD				\$ -	\$ -	\$ -	\$ -	\$ -
Mt Angel PD	14	14		\$ 21,053	\$ 20,300	\$ 22,764	\$ 21,886	\$ 18,207
Silverton PD	14	27		\$ 30,828	\$ 29,725	\$ 33,333	\$ 32,047	\$ 26,661
Turner PD	5	3		\$ 6,015	\$ 5,800	\$ 6,504	\$ 6,253	\$ 5,202
Stayton PD	11	15		\$ 19,550	\$ 18,850	\$ 21,138	\$ 20,322	\$ 16,907
Woodburn PD	30	48		\$ 58,649	\$ 56,550	\$ 63,413	\$ 60,967	\$ 50,721
Subtotals	86	136						

Aumsville FD	11	40	15	\$ 38,347	\$ 36,975	\$ 41,463	\$ 39,863	\$ 38,040
Aurora FD	10	70			\$ 58,000		\$ 62,531	\$ 52,021
Breitenbush FD				\$ -	\$ -	\$ -	\$ -	\$ -
Drakes Crossing FD	11	28	28	\$ 29,324	\$ 28,275	\$ 31,707	\$ 30,484	\$ 34,464
Idanha-Detroit FD	17	15	15	\$ 24,061	\$ 23,200	\$ 26,016	\$ 25,012	\$ 25,685
Jefferson FD	24	46	30	\$ 52,633	\$ 50,750	\$ 56,909	\$ 54,714	\$ 55,272
Lyons FD / Ambulance	24	68		\$ 69,175	\$ 66,700	\$ 74,795	\$ 71,910	\$ 59,824
Mill City FD	11	27	28	\$ 28,572	\$ 27,550	\$ 30,894	\$ 29,702	\$ 33,814
Monitor FD	12	36	15	\$ 36,091	\$ 34,800	\$ 39,024	\$ 37,518	\$ 36,090
Mt Angel FD	12	46	40	\$ 43,610	\$ 42,050	\$ 47,154	\$ 45,335	\$ 50,721
Silverton FD	42	116	93	\$ 118,801	\$ 114,551	\$ 128,453	\$ 123,498	\$ 132,979
St Paul FD	24	55	50	\$ 59,400	\$ 57,275	\$ 64,226	\$ 61,749	\$ 67,627
Stayton FD	29	87	45	\$ 87,221	\$ 84,100	\$ 94,307	\$ 90,669	\$ 90,062
Sublimity FD	20	50	50	\$ 52,633	\$ 50,750	\$ 56,909	\$ 54,714	\$ 61,775
Turner FD	35	64	55	\$ 74,439	\$ 71,775	\$ 80,486	\$ 77,382	\$ 82,258
Woodburn FD / Ambulance	46	75	0	\$ 90,981	\$ 87,725	\$ 98,372	\$ 94,578	\$ 78,682
METCOM 911	39	12		\$ 38,347	\$ 36,975	\$ 41,463	\$ 39,863	\$ 33,163
Subtotals	367	835	464					

MCFD1	52	110	50	\$ 121,809	\$ 117,451			\$ 121,599
MCPW	145	40		\$ 139,102	\$ 134,126	\$ 150,404	\$ 144,602	\$ 120,299
CHECK	805	1431	514	\$ 1,696,107	\$ 1,696,107	\$ 1,696,107	\$ 1,696,107	\$ 1,696,107

User Fee Scenarios

Updated 10/18/2024

YEAR 5 PROJECTION

	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Fiscal Year	FY2029/30	FY2029/30	FY2029/30	FY2029/30	FY2029/30
METCOM Access Fee =	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 1,663,694	\$ 1,663,694	\$ 1,663,694	\$ 1,663,694	\$ 1,663,694
Pager Discount (%) =	100	100	100	100	50
Radios (\$/month) =	\$ 64.30	\$ 62.00	\$ 69.53	\$ 66.85	\$ 55.61
Pagers (\$/month) =	\$ -	\$ -	\$ -	\$ -	\$ 27.81

	Mobiles	Portables	Pagers	\$/year	\$/year	\$/year	\$/year	\$/year
MCSO	155	310		\$ 358,821	\$ 345,983	\$ 387,973	\$ 373,008	\$ 310,316
Aumsville PD	6	17		\$ 17,748	\$ 17,113	\$ 19,190	\$ 18,450	\$ 15,349
Hubbard PD	6	12		\$ 13,890	\$ 13,393	\$ 15,018	\$ 14,439	\$ 12,012
Gervais PD				\$ -	\$ -	\$ -	\$ -	\$ -
Mt Angel PD	14	14		\$ 21,606	\$ 20,833	\$ 23,362	\$ 22,461	\$ 18,686
Silverton PD	14	27		\$ 31,638	\$ 30,506	\$ 34,208	\$ 32,889	\$ 27,361
Turner PD	5	3		\$ 6,173	\$ 5,952	\$ 6,675	\$ 6,417	\$ 5,339
Stayton PD	11	15		\$ 20,063	\$ 19,345	\$ 21,693	\$ 20,856	\$ 17,351
Woodburn PD	30	48		\$ 60,189	\$ 58,036	\$ 65,079	\$ 62,569	\$ 52,053
Subtotals	86	136						

Aumsville FD	11	40	15	\$ 39,355	\$ 37,947	\$ 42,552	\$ 40,911	\$ 39,040
Aurora FD	10	70			\$ 59,524		\$ 64,173	\$ 53,388
Breitenbush FD				\$ -	\$ -	\$ -	\$ -	\$ -
Drakes Crossing FD	11	28	28	\$ 30,095	\$ 29,018	\$ 32,540	\$ 31,285	\$ 35,369
Idanha-Detroit FD	17	15	15	\$ 24,693	\$ 23,810	\$ 26,699	\$ 25,669	\$ 26,360
Jefferson FD	24	46	30	\$ 54,016	\$ 52,083	\$ 58,405	\$ 56,152	\$ 56,724
Lyons FD / Ambulance	24	68		\$ 70,993	\$ 68,453	\$ 76,760	\$ 73,799	\$ 61,396
Mill City FD	11	27	28	\$ 29,323	\$ 28,274	\$ 31,705	\$ 30,482	\$ 34,702
Monitor FD	12	36	15	\$ 37,040	\$ 35,714	\$ 40,049	\$ 38,504	\$ 37,038
Mt Angel FD	12	46	40	\$ 44,756	\$ 43,155	\$ 48,392	\$ 46,526	\$ 52,053
Silverton FD	42	116	93	\$ 121,922	\$ 117,560	\$ 131,827	\$ 126,742	\$ 136,472
St Paul FD	24	55	50	\$ 60,961	\$ 58,780	\$ 65,914	\$ 63,371	\$ 69,404
Stayton FD	29	87	45	\$ 89,512	\$ 86,310	\$ 96,785	\$ 93,051	\$ 92,427
Sublimity FD	20	50	50	\$ 54,016	\$ 52,083	\$ 58,405	\$ 56,152	\$ 63,398
Turner FD	35	64	55	\$ 76,394	\$ 73,661	\$ 82,601	\$ 79,415	\$ 84,419
Woodburn FD / Ambulance	46	75	0	\$ 93,371	\$ 90,030	\$ 100,956	\$ 97,062	\$ 80,749
METCOM 911	39	12		\$ 39,355	\$ 37,947	\$ 42,552	\$ 40,911	\$ 34,035
Subtotals	367	835	464					

MCFD1	52	110	50	\$ 125,009	\$ 120,536			\$ 124,794
MCPW	145	40		\$ 142,757	\$ 137,649	\$ 154,355	\$ 148,401	\$ 123,459
CHECK	805	1431	514	\$ 1,738,694	\$ 1,738,694	\$ 1,738,694	\$ 1,738,694	\$ 1,738,694

User Fee Scenarios

Updated 10/18/2024

YEAR 6 PROJECTION

	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Fiscal Year	FY2030/31	FY2030/31	FY2030/31	FY2030/31	FY2030/31
METCOM Access Fee =	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 1,706,799	\$ 1,706,799	\$ 1,706,799	\$ 1,706,799	\$ 1,706,799
Pager Discount (%) =	100	100	100	100	50
Radios (\$/month) =	\$ 65.97	\$ 63.61	\$ 71.33	\$ 68.58	\$ 57.05
Pagers (\$/month) =	\$ -	\$ -	\$ -	\$ -	\$ 28.53

	Mobiles	Portables	Pagers	\$/year	\$/year	\$/year	\$/year	\$/year
MCSO	155	310		\$ 368,118	\$ 354,947	\$ 398,025	\$ 382,672	\$ 318,356
Aumsville PD	6	17		\$ 18,208	\$ 17,557	\$ 19,687	\$ 18,928	\$ 15,747
Hubbard PD	6	12		\$ 14,250	\$ 13,740	\$ 15,407	\$ 14,813	\$ 12,323
Gervais PD				\$ -	\$ -	\$ -	\$ -	\$ -
Mt Angel PD	14	14		\$ 22,166	\$ 21,373	\$ 23,967	\$ 23,043	\$ 19,170
Silverton PD	14	27		\$ 32,458	\$ 31,296	\$ 35,095	\$ 33,741	\$ 28,070
Turner PD	5	3		\$ 6,333	\$ 6,107	\$ 6,848	\$ 6,584	\$ 5,477
Stayton PD	11	15		\$ 20,583	\$ 19,846	\$ 22,255	\$ 21,397	\$ 17,801
Woodburn PD	30	48		\$ 61,749	\$ 59,539	\$ 66,765	\$ 64,190	\$ 53,402
Subtotals	86	136						
Aumsville FD	11	40	15	\$ 40,374	\$ 38,930	\$ 43,654	\$ 41,970	\$ 40,051
Aurora FD	10	70			\$ 61,066		\$ 65,836	\$ 54,771
Breitenbush FD				\$ -	\$ -	\$ -	\$ -	\$ -
Drakes Crossing FD	11	28	28	\$ 30,874	\$ 29,770	\$ 33,383	\$ 32,095	\$ 36,286
Idanha-Detroit FD	17	15	15	\$ 25,333	\$ 24,426	\$ 27,391	\$ 26,334	\$ 27,043
Jefferson FD	24	46	30	\$ 55,416	\$ 53,433	\$ 59,918	\$ 57,607	\$ 58,194
Lyons FD / Ambulance	24	68		\$ 72,832	\$ 70,226	\$ 78,749	\$ 75,711	\$ 62,987
Mill City FD	11	27	28	\$ 30,083	\$ 29,006	\$ 32,527	\$ 31,272	\$ 35,601
Monitor FD	12	36	15	\$ 37,999	\$ 36,640	\$ 41,086	\$ 39,502	\$ 37,997
Mt Angel FD	12	46	40	\$ 45,916	\$ 44,273	\$ 49,646	\$ 47,731	\$ 53,402
Silverton FD	42	116	93	\$ 125,081	\$ 120,606	\$ 135,243	\$ 130,026	\$ 140,008
St Paul FD	24	55	50	\$ 62,540	\$ 60,303	\$ 67,621	\$ 65,013	\$ 71,202
Stayton FD	29	87	45	\$ 91,831	\$ 88,546	\$ 99,292	\$ 95,462	\$ 94,822
Sublimity FD	20	50	50	\$ 55,416	\$ 53,433	\$ 59,918	\$ 57,607	\$ 65,040
Turner FD	35	64	55	\$ 78,373	\$ 75,569	\$ 84,741	\$ 81,472	\$ 86,607
Woodburn FD / Ambulance	46	75	0	\$ 95,790	\$ 92,363	\$ 103,572	\$ 99,577	\$ 82,841
METCOM 911	39	12		\$ 40,374	\$ 38,930	\$ 43,654	\$ 41,970	\$ 34,916
Subtotals	367	835	464					
MCFD1	52	110	50	\$ 128,247	\$ 123,659			\$ 128,027
MCPW	145	40		\$ 146,455	\$ 141,215	\$ 158,354	\$ 152,246	\$ 126,658
CHECK	805	1431	514	\$ 1,781,799	\$ 1,781,799	\$ 1,781,799	\$ 1,781,799	\$ 1,781,799

Annual Maintenance Budget Projection

UPDATED 10/18/2024

REQUIREMENTS SUMMARY

ALLOCATED

Radio Fund (Proposed)

Marion County

FORM

LB-30

Starting Fiscal Year 2025-26

	Full Year Cost Projections 3-Year Warranty Period				REQUIREMENTS FOR: System Operation and Maintenance	Full Year Cost Projections Post 3-Year Warranty Period			
	FY2025/26	FY2026/27	FY2027/28			FY2028/29	FY2029/30	FY2030/31	
1				1	PERSONNEL SERVICES				1
2	46,100	49,558	53,274	2	Fleet Shop Supervisor 02.434.A.K (0.5 FTE)	54,606	55,971	57,371	2
3	32,800	33,620	34,461	3	Office Specialist 3 06.12.A.K (0.5 FTE)	35,322	36,205	37,110	3
4	91,300	93,583	95,922	4	Radio System Administrator 06.82.A.K	98,320	100,778	103,298	4
5	90,700	92,968	95,292	5	Electronics Technician 2 06.453.A.K	97,674	100,116	102,619	5
6	78,300	84,173	90,485	6	Electronics Technician 2 06.453.A.K	92,748	95,066	97,443	6
7	67,800	72,885	78,351	7	Electronics Technician 1 06.451.A.K	84,228	90,545	97,336	7
8	13,000	13,000	13,000	8	Duty Pay	13,000	13,000	13,000	8
9	19,656	20,147	20,651	9	Overtime Pay	21,167	21,696	22,239	9
10	214,024	224,428	235,471	10	Employee Benefits	243,418	251,718	260,391	10
11	653,679	684,360	716,907	11	TOTAL PERSONNEL SERVICES	740,483	765,096	790,806	11
12	5.0	5.0	5.0	12	Total Full-Time Equivalent (FTE)	5.0	5.0	5.0	12
13				13	MATERIALS AND SERVICES				13
14	63,500	66,480	69,642	14	Central Admin	71,932	74,323	76,821	14
15	49,300	49,300	49,300	15	Public Works Allocation	49,300	49,300	49,300	15
16	110,000	112,200	114,400	16	Insurance	116,600	118,800	120,000	16
17	42,112	43,586	45,111	17	Supplies	46,690	48,324	50,016	17
18	31,500	32,603	33,744	18	Materials	34,925	36,147	37,412	18
19	14,240	14,952	15,700	19	Communications	16,485	17,309	18,174	19
20	12,300	12,915	13,561	20	Utilities	14,239	14,951	15,698	20
21	30,420	31,484	32,586	21	Fleet & Vehicles	33,727	34,907	36,129	21
22	45,000	30,000	31,000	22	Contracted Services	32,000	33,000	34,000	22
23	72,000	73,800	75,645	23	Site Leases	77,536	79,475	81,461	23
24	48,500	49,500	50,500	24	Site Maintenance	51,500	52,000	52,500	24
25	10,500	11,500	12,500	25	Miscellaneous	13,500	14,000	14,500	25
26	0	0	0	26	Vendor Services	50,000	50,000	50,000	26
27	529,371	528,320	543,688	27	TOTAL MATERIALS AND SERVICES	608,433	622,536	636,011	27
28				28	CAPITAL OUTLAY				28
29		128,000	128,000	29	7-Year Equipment Replacement	128,000	128,000	128,000	29
30				30	System Replacement Fund	65,000	65,000	65,000	30
31	0	128,000	128,000	31	TOTAL CAPITAL OUTLAY	193,000	193,000	193,000	31
32	118,305	134,068	138,860	32	BUDGET CONTINGENCY (10%)	154,192	158,063	161,982	32
33	1,301,356	1,474,748	1,527,455	33	TOTAL	1,696,107	1,738,694	1,781,799	33

13.32%

3.57%

11.04%

2.51%

2.48%

Notes:

1. Budget does not include future outfitting of vehicles, such cost to be born by purchasing agency.
2. Budget does not include the supply of non-warranty replacement radios nor purchase of new radios after initial radio deployment, such costs to be born by purchasing agency.

Radio Inventory 2024

Services

	Unit Cost				Unit Cost				Unit Cost				Unit Cost				GRAND TOTALS	PROPORTIONAL SHARE									
	Portable	Mobile	Base Station	Pager	Equipment Total	Mobile Install Cost	Pager Programming	Control Station Install	Radio Programming Cost	Service Total																	
	\$ 2,229.50	\$ 2,241.80	\$ 3,007.15	\$ 922.79		\$ 641.25	\$ 33.15	\$ 1,850.88	\$ 60.78																		
Aumsville Fire	40	\$ 89,180.00	9	\$ 20,176.20	2	\$ 6,014.30	15	\$ 13,841.85	\$ 129,212.35	9	\$ 5,771.25	15	\$ 497.25	2	\$ 3,701.76	40	\$ 2,431.20	\$ 12,401.46	\$ 141,613.81	\$ 88,647.48	Aumsville Fire						
Drakes Crossing Fire	28	\$ 62,426.00	10	\$ 22,418.00	1	\$ 3,007.15	28	\$ 25,838.12	\$ 113,689.27	10	\$ 6,412.50	28	\$ 928.20	1	\$ 1,850.88	28	\$ 1,701.84	\$ 10,893.42	\$ 124,582.69	\$ 77,986.33	Drakes Crossing Fire						
Gates Fire	6	\$ 13,377.00	15	\$ 33,627.00	1	\$ 3,007.15			\$ 50,011.15	15	\$ 9,618.75	0	\$ -	1	\$ 1,850.88	6	\$ 364.68	\$ 11,834.31	\$ 61,845.46	\$ 38,714.05	Gates Fire						
Hubbard Fire	6	\$ 13,377.00	6	\$ 13,450.80	1	\$ 3,007.15			\$ 29,834.95	6	\$ 3,847.50	0	\$ -	1	\$ 1,850.88	6	\$ 364.68	\$ 6,063.06	\$ 35,898.01	\$ 22,471.45	Hubbard Fire						
Idahna-Detroit Fire	15	\$ 33,442.50	15	\$ 33,627.00	2	\$ 6,014.30	15	\$ 13,841.85	\$ 86,925.65	15	\$ 9,618.75	15	\$ 497.25	2	\$ 3,701.76	15	\$ 911.70	\$ 14,729.46	\$ 101,655.11	\$ 63,634.12	Idahna-Detroit Fire						
Jefferson Fire	46	\$ 102,557.00	21	\$ 47,077.80	3	\$ 9,021.45	30	\$ 27,683.70	\$ 186,339.95	21	\$ 13,466.25	30	\$ 994.50	3	\$ 5,552.64	46	\$ 2,795.88	\$ 22,809.27	\$ 209,149.22	\$ 130,923.33	Jefferson Fire						
Mill City Fire	27	\$ 60,196.50	9	\$ 20,176.20	2	\$ 6,014.30	28	\$ 25,838.12	\$ 112,225.12	9	\$ 5,771.25	28	\$ 928.20	2	\$ 3,701.76	27	\$ 1,641.06	\$ 12,042.27	\$ 124,267.39	\$ 77,788.96	Mill City Fire						
Monitor-Yoder Fire	36	\$ 80,262.00	10	\$ 22,418.00	2	\$ 6,014.30	15	\$ 13,841.85	\$ 122,536.15	10	\$ 6,412.50	15	\$ 497.25	2	\$ 3,701.76	36	\$ 2,188.08	\$ 12,799.59	\$ 135,335.74	\$ 84,717.53	Monitor-Yoder Fire						
Mt Angel Fire	46	\$ 102,557.00	11	\$ 24,659.80	1	\$ 3,007.15	40	\$ 36,911.60	\$ 167,135.55	11	\$ 7,053.75	40	\$ 1,326.00	1	\$ 1,850.88	46	\$ 2,795.88	\$ 13,026.51	\$ 180,162.06	\$ 112,777.94	Mt Angel Fire						
Silverton Fire	116	\$ 258,622.00	36	\$ 80,704.80	6	\$ 18,042.90	93	\$ 85,819.47	\$ 443,189.17	36	\$ 23,085.00	93	\$ 3,082.95	6	\$ 11,105.28	116	\$ 7,050.48	\$ 44,323.71	\$ 487,512.88	\$ 305,173.56	Silverton Fire						
St Paul Fire	55	\$ 122,622.50	20	\$ 44,836.00	4	\$ 12,028.60	50	\$ 46,139.50	\$ 225,626.60	20	\$ 12,825.00	50	\$ 1,657.50	4	\$ 7,403.52	55	\$ 3,342.90	\$ 25,228.92	\$ 250,855.52	\$ 157,030.66	St Paul Fire						
Stayton Fire	87	\$ 193,966.50	25	\$ 56,045.00	4	\$ 12,028.60	45	\$ 41,525.55	\$ 303,565.65	25	\$ 16,031.25	45	\$ 1,491.75	4	\$ 7,403.52	87	\$ 5,287.86	\$ 30,214.38	\$ 333,780.03	\$ 208,939.79	Stayton Fire						
Sublimity Fire	50	\$ 111,475.00	18	\$ 40,352.40	2	\$ 6,014.30	50	\$ 46,139.50	\$ 203,981.20	18	\$ 11,542.50	50	\$ 1,657.50	2	\$ 3,701.76	50	\$ 3,039.00	\$ 19,940.76	\$ 223,921.96	\$ 140,170.78	Sublimity Fire						
Turner Fire	64	\$ 142,688.00	32	\$ 71,737.60	3	\$ 9,021.45	55	\$ 50,753.45	\$ 274,200.50	32	\$ 20,520.00	55	\$ 1,823.25	3	\$ 5,552.64	64	\$ 3,889.92	\$ 31,785.81	\$ 305,986.31	\$ 191,541.46	Turner Fire						
Aumsville PD	17	\$ 37,901.50	6	\$ 13,450.80	0	\$ -		\$ -	\$ 51,352.30	6	\$ 3,847.50	0	\$ -	0	\$ -	17	\$ 1,033.26	\$ 4,880.76	\$ 56,233.06	\$ 35,200.80	Aumsville PD						
Hubbard PD	12	\$ 26,754.00	6	\$ 13,450.80	0	\$ -		\$ -	\$ 40,204.80	6	\$ 3,847.50	0	\$ -	0	\$ -	12	\$ 729.36	\$ 4,576.86	\$ 44,781.66	\$ 28,032.45	Hubbard PD						
Gervais PD	10	\$ 22,295.00	5	\$ 11,209.00	0	\$ -		\$ -	\$ 33,504.00	5	\$ 3,206.25	0	\$ -	0	\$ -	10	\$ 607.80	\$ 3,814.05	\$ 37,318.05	\$ 23,360.37	Gervais PD						
Mt Angel PD	14	\$ 31,213.00	14	\$ 31,385.20	0	\$ -		\$ -	\$ 62,598.20	14	\$ 8,977.50	0	\$ -	0	\$ -	14	\$ 850.92	\$ 9,828.42	\$ 72,426.62	\$ 45,337.65	Mt Angel PD						
Silverton PD	27	\$ 60,196.50	14	\$ 31,385.20	0	\$ -		\$ -	\$ 91,581.70	14	\$ 8,977.50	0	\$ -	0	\$ -	27	\$ 1,641.06	\$ 10,618.56	\$ 102,200.26	\$ 63,975.37	Silverton PD						
Turner PD	5	\$ 11,147.50	3	\$ 6,725.40	0	\$ -		\$ -	\$ 17,872.90	3	\$ 1,923.75	0	\$ -	0	\$ -	5	\$ 303.90	\$ 2,227.65	\$ 20,100.55	\$ 12,582.55	Turner PD						
METCOMM 911	12	\$ 26,754.00	19	\$ 42,594.20	20	\$ 60,143.00		\$ -	\$ 129,491.20	19	\$ 12,183.75	0	\$ -	20	\$ 37,017.60	12	\$ 729.36	\$ 49,930.71	\$ 179,421.91	\$ 112,314.62	METCOMM 911						
Stayton PD	15	\$ 33,442.50	11	\$ 24,659.80	2	\$ 6,014.30		\$ -	\$ 64,116.60	11	\$ 7,053.75	0	\$ -	2	\$ 3,701.76	15	\$ 911.70	\$ 11,667.21	\$ 75,783.81	\$ 47,439.19	Stayton PD						
Woodburn PD	48	\$ 107,016.00	30	\$ 67,254.00	0	\$ -		\$ -	\$ 174,270.00	30	\$ 19,237.50	0	\$ -	0	\$ -	48	\$ 2,917.44	\$ 22,154.94	\$ 196,424.94	\$ 122,958.18	Woodburn PD						
Total										\$ 3,113,464.96										Total		\$ 387,792.09		\$ 3,501,257.05		\$ 2,191,718.64	