



**MARION COUNTY RADIO PROJECT**

**TAIT NORTH AMERICA, INC.**

**CONTRACT PW-6156-24**

Brian Nicholas, PE, Director

Public Works Department

# AGENDA

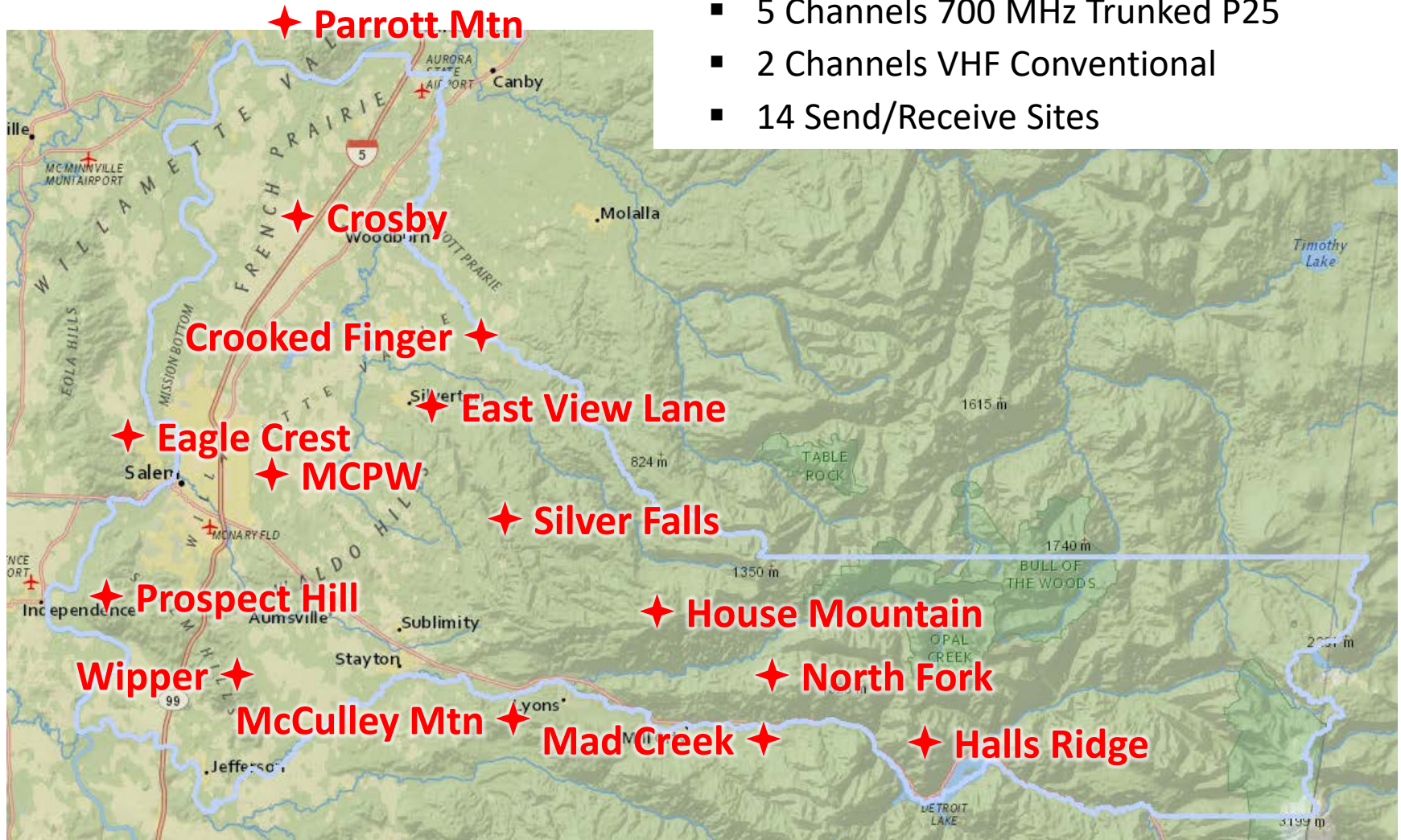


1. Project Status
2. What the County System Will Provide
3. What Projected User Fees Cover
4. Commission Willis' Ask
5. Fleet Mapping – User Questionnaires
6. Letters of Support

# PROJECT LOCATIONS

## Proposed County-Owned Radios Channels

- 5 Channels 700 MHz Trunked P25
- 2 Channels VHF Conventional
- 14 Send/Receive Sites



# PROJECT MILESTONES

- **February 2022** -- ARPA Funds Awarded to Project
- **October 2023** -- Issued RFP for Radio Vendor
- **March 2024** -- Proposals Opened
- **June 2024** -- Tait Selected as Preferred Vendor
- **August 2024** -- Issued Tait Notice to Proceed
- **July 2025** -- Detailed Design Acceptance
- **September 2025** -- Factory Acceptance Testing
- **July 2026** -- Deployment & Optimization
  1. Land Mobile Radio System
  2. Data Transport System
  3. Dispatch Console System
  4. Mobile Installations
- **September 2026** -- System Migration



# WHAT IS IN-CONTRACT?



1. Civil Site Improvements
2. 5-Channel 700 MHz P25 Trunked Land Mobile Radio (LMR) System
3. Aviat Digital IP Data Transport System
4. Scout EX Dispatch Console System
  - 9 seats at METCOM 911
  - 5 seats at Santiam Communications Center
5. Tait TB9900 Mobile Radios (incl. installation)
6. Tait TB9900 Dual Band Portable Radios w/ speaker mic, charger and spare battery

Note: Tait is not allowed to displace any legacy VHF equipment.

# WHAT IS NOT IN-CONTRACT?

1. Pagers
2. Custom Peripherals for Portable Radios
3. Head Sets for Fire Apparatuses



# WHAT IS THE COST?

1. Initial Capitalization
2. User Fees



**Marion County Radio Project**

Project Number: 105876

**CONFIRMED FUNDING**

135 Grants Fund

Business Oregon

DOJ COPS TEP Grant

130 Road Fund

USDOE Energy Grant

**Total Confirmed Funding**

**CONTRACT**

BO-4575-22

CSFRF CN8244

15JCOPS-22-GG-01541-TECP

BO-4575-22, Amend #1

**PROSPECTIVE FUNDING**

Board's Office

METCOM Contribution

OSFM AFG Grant

METCOM Users Initial Capitalization

**Current Speculative Funding**

Phasing Alternatives		
Alt #1	Alt #3	Alt #3
3-Channel SO + Police	5-Channel All Users	Unsecured Funding Gap
\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
\$ 950,000	\$ 950,000	\$ 950,000
\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
\$ 1,995,000	\$ 1,995,000	\$ 1,995,000
\$ 80,470	\$ 80,470	\$ 80,470
<b>\$ 13,225,470</b>	<b>\$ 13,225,470</b>	<b>\$ 13,225,470</b>
\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
\$ 760,000	\$ 760,000	\$ 760,000
	\$ 2,000,000	
\$ 379,000	\$ 2,192,000	
<b>\$ 3,139,000</b>	<b>\$ 6,952,000</b>	<b>\$ 2,760,000</b>
<b>\$ 16,364,470</b>	<b>\$ 20,177,470</b>	<b>\$ 15,985,470</b>

**TOTAL FUNDING**



**Marion County Radio Project**

Project Number: 105876

		Phasing Alternatives		
		Alt #1	Alt #3	Alt #3
		3-Channel SO + Police	5-Channel All Users	Unsecured Funding Gap
<b>CONFIRMED FUNDING</b>	<b>CONTRACT</b>			
Total Confirmed Funding		\$ 13,225,470	\$ 13,225,470	\$ 13,225,470
<b>PROSPECTIVE FUNDING</b>				
Current Speculative Funding		\$ 3,139,000	\$ 6,952,000	\$ 2,760,000
<b>TOTAL FUNDING</b>		<b>\$ 16,364,470</b>	<b>\$ 20,177,470</b>	<b>\$ 15,985,470</b>
<b>PROFESSIONAL SERVICES</b>				
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
<b>Subtotal</b>		<b>\$ 2,218,675</b>	<b>\$ 2,218,675</b>	<b>\$ 2,218,675</b>
<b>CONSTRUCTION</b>				
Site Civil Improvements	Estimate	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Tait North American, Inc.	PW-6156-24	\$ 8,855,300	\$ 12,506,277	\$ 12,506,277
QS2 Components	Estimate	\$ 95,000	\$ 95,000	\$ 95,000
Tower Services	Estimate	\$ 300,000	\$ 500,000	\$ 500,000
CONTINGENCY	3% to 5%	\$ 395,495	\$ 357,518	\$ 877,518
<b>Subtotal</b>		<b>\$ 14,145,795</b>	<b>\$ 17,958,795</b>	<b>\$ 18,478,795</b>
<b>GRAND TOTAL</b>		<b>\$ 16,364,470</b>	<b>\$ 20,177,470</b>	<b>\$ 20,697,470</b>
<b>Funding Overage/Shortage</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,712,000)</b>

Radio Inventory 2024

Services

	Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		GRAND TOTALS	PROPORTIONAL SHARE					
	Portable	\$	Mobile	\$	Base Station	\$	Pager	\$	Equipment Total	Mobile Install	\$	Pager Programming	\$	Control Station Install				\$	Radio Programming	\$	Service Total
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
Klahna-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	Klahna-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
MEITCOMM911	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	MEITCOMM911
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
<b>Total</b>									<b>\$ 3,113,464.96</b>									<b>\$ 387,792.09</b>	<b>\$ 3,501,257.05</b>	<b>\$ 2,191,718.64</b>	

# HOW DO WE CLOSE THE FUNDING GAP?



1. Congressionally Directed Spending (Congressional “Earmarks”)
2. Assistance to Firefighters Grant (AFG)
3. FEMA Hazard Mitigation Grants

# WHAT DOES THE USER FEE COVER?

$$\text{User Fee} = \frac{\text{Operations Cost}}{\text{\# of Radios}}$$

All Agencies In

$$\text{User Fee} = \$1,226,356 \text{ per year} / 2,269 \text{ Subscriber Radios} = \mathbf{\$46.69 / month}$$

Today's Estimate

$$\text{User Fee} = \$899,741 \text{ per year} / 1,230 \text{ Subscriber Radios} = \mathbf{\$60.96 / month}$$

## Annual Maintenance Budget Projection

UPDATED 3/18/2025

### REQUIREMENTS SUMMARY

ALLOCATED

Radio Fund (Proposed)

Marion County

**FORM**

**LB-30**

Starting Fiscal Year 2026-27

Full Year Cost Projections 3-Year Warranty Period				REQUIREMENTS FOR:	Full Year Cost Projections Post 3-Year Warranty Period				
FY2026/27	FY2027/28	FY2028/29		System Operation and Maintenance	FY2029/30	FY2030/31	FY2031/32		
1			1	<b>PERSONNEL SERVICES</b>				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				6	Electronics Technician 2 06.453.A.K				6
7				7	Electronics Technician 1 06.451.A.K				7
8	13,000	13,000	13,000	8	Duty Pay	13,000	13,000	13,000	8
9	12,600	12,915	13,238	9	Overtime Pay	13,569	13,908	14,256	9
10	137,196	141,838	146,687	10	Employee Benefits	150,354	154,113	157,966	10
11	<b>423,696</b>	<b>437,480</b>	<b>451,873</b>	11	<b>TOTAL PERSONNEL SERVICES</b>	<b>462,845</b>	<b>474,091</b>	<b>485,619</b>	11
12	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	12	<b>Total Full-Time Equivalent (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	12

## Annual Maintenance Budget Projection

UPDATED 3/18/2025

### REQUIREMENTS SUMMARY

ALLOCATED

Radio Fund (Proposed)

Marion County

**FORM**

**LB-30**

Starting Fiscal Year 2026-27

Full Year Cost Projections 3-Year Warranty Period				REQUIREMENTS FOR:	Full Year Cost Projections Post 3-Year Warranty Period			
FY2026/27	FY2027/28	FY2028/29		System Operation and Maintenance	FY2029/30	FY2030/31	FY2031/32	
			13	<b>MATERIALS AND SERVICES</b>				13
46,400	47,910	49,486	14	Central Admin	50,687	51,919	53,181	14
36,100	36,100	36,100	15	Public Works Allocation	36,100	36,100	36,100	15
68,000	70,500	73,000	16	Insurance	75,500	78,000	80,500	16
16,450	17,026	17,622	17	Supplies	18,238	18,877	19,537	17
31,500	32,603	33,744	18	Materials	34,925	36,147	37,412	18
8,000	8,200	8,405	19	Communications	8,615	8,831	9,051	19
12,300	12,915	13,561	20	Utilities	14,239	14,951	15,698	20
19,500	20,183	20,889	21	Fleet & Vehicles	21,620	22,377	23,160	21
25,000	18,000	19,000	22	Contracted Services	40,000	41,000	42,000	22
72,000	73,800	75,645	23	Site Leases	77,536	79,475	81,461	23
48,500	49,500	50,500	24	Site Maintenance	51,500	52,000	52,500	24
10,500	11,500	12,500	25	Miscellaneous	13,500	14,000	14,500	25
0	0	0	26	Vendor Services	0	0	0	26
<b>394,250</b>	<b>398,235</b>	<b>410,451</b>	27	<b>TOTAL MATERIALS AND SERVICES</b>	<b>442,460</b>	<b>453,675</b>	<b>465,102</b>	27
			28	<b>CAPITAL OUTLAY</b>				28
	128,000	128,000	29	7-Year Equipment Replacement	128,000	128,000	128,000	29
			30	System Replacement Fund				30
<b>0</b>	<b>128,000</b>	<b>128,000</b>	31	<b>TOTAL CAPITAL OUTLAY</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	31
<b>81,795</b>	<b>96,372</b>	<b>99,032</b>	32	<b>BUDGET CONTINGENCY (10%)</b>	<b>103,331</b>	<b>105,577</b>	<b>107,872</b>	32
<b>899,741</b>	<b>1,060,087</b>	<b>1,089,356</b>	33	<b>TOTAL</b>	<b>1,136,636</b>	<b>1,161,343</b>	<b>1,186,592</b>	33
17.82%			2.76%	4.34%			2.17%	2.17%

# WHAT DOES THE USER FEE COVER?



1. System Operating Costs
2. Regular Maintenance of Subscriber Units
3. Warranty Repairs
4. Scheduled Replacement of Data Network Components (Year 7)

# WHAT DOES THE USER FEE NOT COVER?

1. Non-Warranty Radio Repairs
2. Purchase of Additional Subscriber Radios
3. Future Replacement of Subscriber Radios
4. Future Replacement of the Radio System

# COMMISSIONER WILLIS' REQUEST



Short-Term Subsidy Program



# I STILL NEED STUFF FROM METCOM MEMBERS



1. Reply to Commissioner Willis' Request
2. Fleet Mapping – User Questionnaire
3. Reconfirm Your Agency's Desired Radio Counts
4. Sign Letters of Support for Congressional "Earmark"
5. Communicate w/ the Board of Commissioners