

2022/2023 BUDGET FOR THE

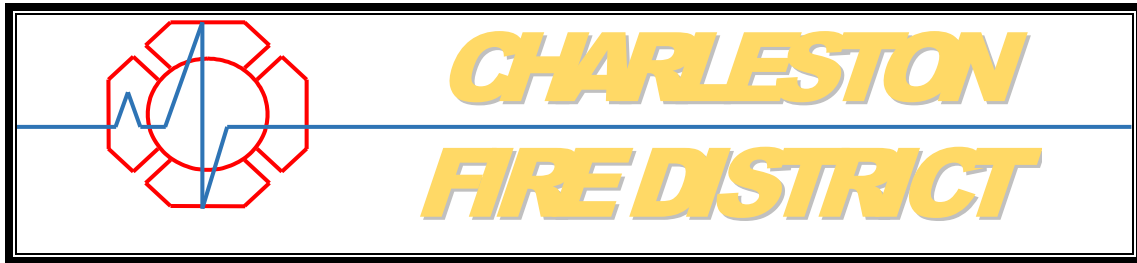


Photo by District Photographer Chris Owen

MISSION STATEMENT

“To provide Excellence in Prevention, Education, & Emergency Services to the Area of Charleston, Oregon.”

Meeting Schedule:

Monday, May 9, 2022 7PM

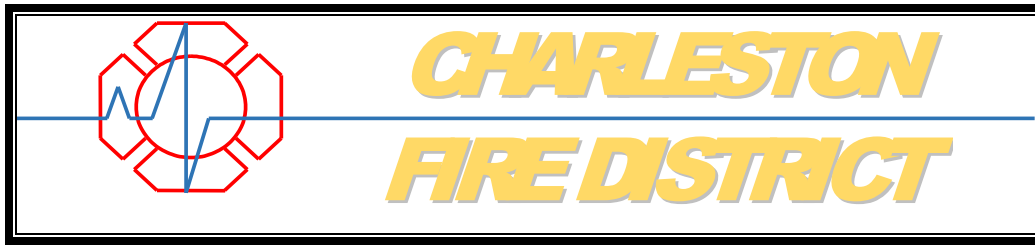
Dinner provided at 6:30PM

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Fiscal Year 2022/2023 Budget Committee

Committee Members

- #1 Heide Cummings FY 23/24
(2003)
- #2 Darrell King FY 23/24
(2003)
- #3 Allen Solomon FY 24/25
(2016)
- #4 Jerry Smith FY 24/25
(2013) (Volunteer FF)
- #5 Tina Powers FY 22/23
(2020) (Volunteer FF/Engineer)

Board of Directors

- #1 Edward Powers
(2019) (Budget Committee: 2018/ Volunteer FF)
- #2 Donald Manley
(2021) (Volunteer FF/Captain)
- #3 Dave Richards (2019)
- #4 Nancy Santos (2021)
- #5 Roy Holland (1997)

Budget Officer

Chief Michael Sneddon

Charchief8201@gmail.com

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BUDGET COMMITTEE AGENDA

First Budget Meeting for the Charleston Rural Fire Protection District

1. Call to order (Board President)
2. Flag Salute
3. Introductions
4. Nominations and Elections of Committee Chair
5. Budget Address
6. Options for today:
 - A. Recess until the agreed upon date and time
 - OR-**
 - B. Continue to the "Deliberations Agenda" tonight and start at section 4.

DELIBERATIONS AGENDA

** Skip to section 4 if still in first meeting*

1. Call the Second meeting of the Budget Committee for fiscal year 2022/2023 back order if meeting continuation from prior date
2. Flag Salute
3. Rollcall

(Start here if still in first meeting)

4. Deliberations as needed
5. Approve Budget
Required Motion: to approve the budget as (Proposed or Amended).
6. Assess Tax Rate
Required Motion: to approve the tax rate of \$_____ per thousand-dollar valuation.
Proposed budget is a rate of \$3.50
7. Final Statements of the Committee
8. Adjourn the meeting of the Budget Committee for the Charleston Rural Fire Protection District.

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A word from the Fire Chief

Welcome to the 2022/2023 budget process for the Fire District.

I want to once again take this time to say thanks for your work on providing oversight for the funding for our programs for the Charleston/Barview Community. As you know, you are tasked with ensuring proper funding for our essential services as well as ensuring proper allocation of tax generated funds. I want to welcome back retired Board member Darrell King to the Budget Committee. Darrell served on the Board from 2003 until he retired in 2019. Looking at the members on the Board and Budget Committee, I realized that we have a great longevity Heide served on the Budget Committee before being elected to the Board where she retired from the Board in 2021 and now serves on the Budget Committee again. Jerry Smith served for a few years as a volunteer and then joined the Budget Committee in 2013. Allen Solomon has served on the Budget Committee since 2016. Ed Powers served for many years as a volunteer and then was appointed to the Budget Committee and then elected to the Board. The longevity award goes to Roy Holland where he was elected to the Board in 1997. Doing the math makes it 25 years of service on July 1 of this year.

Now, I want to jump right in on the biggest issue this year with the request to add three additional firefighters to the duty staff requiring the increase of the tax rate by fifty cents. To frontload the discussion of this, had we not purchased the new engine, we would have only delayed this increase and potentially kept it smaller for a short time given the rapid increases in industry costs and markups of fire apparatus. The need for the new engine is becoming more and more prevalent every day. Finding parts for the motors plus mechanics that know how to work on them is getting difficult (Coburg is the nearest). Besides these issues, the push for lower emission vehicles is ever

increasing. I have investigated a grant program through the Oregon Department of Environmental Quality to repower one of them and they cut off at 1992, ours are 1991's. The intent of the program is to replace old diesel vehicles or motors with new lower emission units. With this program in mind, I am researching the possibility of replacing the chassis for our brush truck under this grant opportunity. It is an early power stroke diesel and is over 20 years old and is exactly what they consider a higher emission vehicle. Since we are a local government, the grant funds 100% of the cost.

The proposed budget increases Personal Services 55% from fiscal year 21/22 due to the increase in needed staffing to meet the demands of our community. With the rapid increase in calls for service and the severe lack of volunteerism in the community (and the country), the need to add an additional Firefighter per shift has become an absolute. As you will see, the annual alarm stats have increased over 30% in the past five years and currently the alarm pace is to increase 15% over 2021. 2021 was 15% over 2020. These increases in calls for service are creating a serious amount of stress on our staff and they are spending countless hours completing reports including having to work outside their assigned duty shift at times on overtime.

Another major issue is when one takes leave time. I am finding it increasingly difficult to fill the open shift during that absence placing the service level in jeopardy. We have tried to add a paid-on call program but have had issues finding staff that can fill the shifts due to other work conflicts. I do plan to market that program if the committee decides to not add the extra staff.

The following is a rundown on our activities in 2021/2022 including run volume and key projects we have worked on. The first is our run volume to give you an idea on how busy our staff is. As you can see,

we have steadily increased in calls for service, especially in the medical response arena. April ended with alarm #345, in 2021 alarm #345 was on June 6th.

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fire	2	2	4	2									10
EMS	60	75	70	73									278
MVC/RES	6	4	7	4									21
Burn Complaints	1	2	3	0									6
Good Intent	11	8	5	5									29
Lift Assists	0	0	0	1									1
Total	80	91	89	85									345
YTD	80	171	260	345									

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fire	4	3	6	3	6	6	6	8	5	6	4	6	63
EMS	53	46	43	58	60	60	51	61	62	70	63	73	700
MVC/RES	10	4	2	4	2	7	7	9	3	2	5	7	62
Burn Complaints	5	1	3	2	1	2	2	5	1	1	2	4	29
Good Intent	6	0	3	2	3	4	4	6	4	5	10	9	56
Total	78	54	57	69	72	79	70	89	75	84	84	99	910
YTD	78	132	189	258	330	409	479	568	643	727	811	910	

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
2022	80	91	89	85									345	345
2021	78	54	57	69	72	79	70	89	75	84	84	99	258	910
2020	69	55	64	60	60	75	62	62	80	59	75	58	248	779
2019	60	57	55	65	51	53	64	76	73	79	48	63	237	744
2018	68	62	64	55	45	71	66	68	48	39	69	58	249	713
2017	64	54	70	63	65	59	62	65	75	70	61	67	251	775
2016	59	49	53	69	64	82	50	57	55	54	58	58	230	708
Avg	68	60	65	67	60	70	62	70	68	64	66	67	210	

As always, I took the wish list for next year and the expected uncontrollable increases in costs, salaries and expenditures, from there I built the budget. We have worked hard to reduce our operating costs including replacing lights and encouraging fuel & energy saving

maneuvers around the stations. Most of the stations have LED lighting now however we still have some that have not been converted. The station heating is also a work in progress, with the final heat-pump at station 1, it will be complete. Then we will move to the outlying stations which all use electric heaters throughout them.

Attached is the proposed budget and explanation for fiscal year 2022/2023 at a rate of \$3.50 per 1,000 valuation. This rate is still below the district's rate cap of \$4.07 that we could be levying. The estimated amount we are leaving by not levying the entire \$4.07 is roughly \$158,000. The cost of doing business today is rapidly out pacing the revenue streams required for this agency to provide the service delivery demanded by the community. We have been working with a company called EF Recovery to increase our cost recovery program in an attempt to reduce the burden on the taxpayers to absorb the cost increases that potentially could require us to increase the tax rate more than requested. As you can see on page one of the budget, the amount expected on the cost recovery has dramatically increased with this new program.

We have experienced a changeover in personnel again as Lieutenant McGahan took a position with Coos Bay Fire in July and Deputy Chief Kemmerle retired the end of September. With the retirement of Daryl and separation by Trenton, we hired two more student firefighters and deleted the Deputy Chiefs position reducing the cost of salaries overall. Current staffing includes one Captain and two firefighters. Upon completion of necessary training, the current firefighters may promote to lieutenant. The new positions will be firefighters.

The amount figured for the volunteers has been decreased mainly to the large reduction in the number of volunteers and also due to the staffing increase. This will allow a reduction in the daily reliance on the volunteers for the general medical alarms.

The Health Insurance rates are holding steady for the second year in a row and the increased budget is due to added personnel that will be qualified for it. Our PERS rates again hold steady. The rates are based on an actuarial completed by PERS and these rates are only changed on July 1 on odd years. The next actuarial is not available until late fall of even years.

The student program is active and under the direction of Captain Henderson and FF/Engineer Austin Cybulski. Currently there are four active students. The plan is for six students however this year we have been understaffed due to a lack of students at the college and issues with the first-year students being reluctant to join an agency. We are currently working on a marketing plan to get the program fully staffed at six.

As you review the vehicle section, you will note our fleet has an average age of 20 years. Please note that we have a new engine on order and this budget proposes to do a chassis swap with the rescue. These two additions and retirement of those vehicle will decrease the average age to 16 years. The other change we are hoping for is a used pickup from the Sheriff's Office thus replacing the 1997 F150. The 2005 Suburban has been declared surplus and awaits preparation for sale on govdeals.com. The 1997 F150 is possibly being offered to Chemult Fire District and is waiting for the arrival of the unit from the sheriff's office before being declared surplus by the Board. It has also been our COVID-19 response unit as it was the easiest to disinfect the interior if an exposure occurred.

I have estimated that the valuation will be \$278,000,000 for next fiscal year, this is an increase of just over 3.0% as estimated by the Coos County Assessor's Office. Using this value, I have estimated a tax levy of \$973,000. This rate includes the estimated 8% uncollectible, given this the taxes necessary to balance the budget is \$895,300. The actual levy is an estimate since the actual assessed value is not fully determined until late September.

Again, I want to thank you for your time and effort in this important function of the fiscal administration for the Fire District. Please feel free to contact me at the office at 541-435-7071.

Respectively Submitted,

Michael J. Sneddon

Michael J. Sneddon, Chief

2022/2023

Budget for the



Stations

Station #1, 92342 Cape Arago Hwy

Truck Bays were originally built in 1986, the offices and meeting room were built in 1998 and a roof remodel project completed in 2009.



Projects planned

1. Replace heating system in Truck Bay. Currently using diesel and heat pump is more efficient both environmentally and financially. Funding for this will be from the Building Equipment Reserve Fund.
-

Station #2, 63081 Crown Point Road

Built in 1991, houses 4 student firefighters.



Projects planned

1. Replace siding on the pump house and paint (bad LP Siding)
2. Grade parking lot and add additional gravel (an ongoing process)

Station #3, 90414 Metcalf Lane

Truck bays originally built in approx 1973, the addition of the living quarters and the truck bays remodeled in 1997. The remodel project to replace the roof structure with a standard gabled roof due to design flaws that deteriorated the structure was completed in fall of 2013. Projected cost savings with staff and volunteer help is well in excess of \$200,000. We are currently paying off the bonds for this project which is scheduled in 2025.



No projects are planned for this year.

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2022/2023

Budget for the



APPARATUS

C8221 2005 Chevrolet 2500 assigned as a command vehicle
Currently has 140,000 miles.
Condition: Good



C8221 2005 Suburban: Retired, awaiting decommissioning and placed on govdeals.com for resale. This unit has been in the shop constantly for the past 2 plus years.



U8224 2008 Ford Escape assigned as a utility/ EMS at Station 2 (Crown Point).
Currently has 99,800 miles.
Condition: Excellent



U8226 2008 Ford Escape, assigned as a utility vehicle at Station 1
Currently has 86,300 miles.
Condition: Excellent



C8228 2008 Ford Escape assigned as utility vehicle at Station 1.
Currently has 71,200 miles.
Condition: Excellent



Brush Truck 755 Currently assigned to Station 3 as Brush Truck 3.
2001 Ford F550 with a service box and a Fire system built in house by staff. It is used for EMS response and brush fire response
Purchased new in 2001/ 57,000 miles.
Condition: Good mainly due to aging of power and drive train



Rescue 255 1993 Chevrolet/ walk around rescue currently assigned as Rescue 1 at Station 1

Odometer broken

Condition: Good/ Estimated Service Life is 20 years after new chassis



1. Staff is working on having the box removed and placed on a new Ford F450 Crew cab chassis. The current chassis is too small and only seats 2 personnel. It is also 29 years old and does not have the safety features a new chassis would have. We are saving money in the reserve fund for this, and it should happen in the winter of 2023.

2022 Pierce Saber Engine and will be assigned as Engine 1

Purchased new in 2022 for \$512,000 and will arrive in late June of 2022.

The engine is scheduled to begin the construction phase in early May

Below is a picture of a similar engine. The purchase timing save this district \$50,000 or more. February 1st was a major price increase by Pierce and with the increase in interest rates over the past few months, the 2.6% we received, could have been over 4%. The savings by the quick work of the agency saved more than \$50,000 easily.



Engine 757 1991 Pierce Arrow Engine assigned to Station #1
Purchased used in 2008 for \$30,000 from City of Salem Fire Department
Refurbished in 2016 for \$165,000 by Fire Trucks Unlimited
146,900 miles & 11,300 hours.
Condition: Excellent
Estimated service life left under 20 years mainly due to the lack of power train parts availability and shops to work on them.



Engine 819 1991 Pierce Arrow Engine assigned to Station 1
Purchased used in 2008 for \$30,000 from City of Salem Fire Department
Refurbished in 2019 for \$160,000 by US Fire Equipment.
120,300 miles & 11,800 hours.
Condition: Excellent
Estimated service life left under 20 years mainly due to the lack of power train parts availability and shops to work on them.



Engine 774 1991 Pierce Arrow Engine assigned to Station #3
Condition: Good
Scheduled to be sold as surplus in FY22/23



Tender 8262 2004 Freightliner/ S&S rapid attack tender assigned to Station #1 and used for shuttling water for the engines and can work as an engine if needed. 13,500 miles & 1,400 hours. Condition: Excellent



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2022/2023

Budget for the



Budget summary

Charleston Fire District

Budget Total Summary

Total Budget Summary All Funds	FY2122	Proposed
Revenues		
Total Revenue, except taxes	435,500	604,500
Taxes necessary to balance (after discounts and uncollectable)	739,800	\$895,500
Estimated Tax at proposed rate (\$3.50/ Thousand)		\$973,370
Estimated Valuation		278,000,000
Total Expected Resources	1,175,300	1,500,000
Proposed Expenditures all funds		
Personal Services	542,200	802,100
Materials and Services	367,500	357,600
Total Operating	909,700	1,159,700
Capital Outlay	7,000	-0-
Debt Service	700	700
Operating Contingency	35,000	40,000
Transfer to the BERF	50,000	10,000
Transfer to Debt Service Fund	22,900	139,600
Total Expenditures General Fund	1,025,300	1,350,000
Unappropriated Ending Fund Balance	150,000	150,000
Total General Fund with Unappropriated Ending Fund Balance	1,175,300	1,500,000

2022/2023

Budget for the



PERSONAL SERVICES

Charleston Fire District

Personal Services

WAGES, BENEFITS AND PERSONNEL RELATED EXPENDITURES

<u>FIRE CHIEF SALARY</u>	Current	Proposed
Current salary including an annual cost of living allowance of 2.5% as per policy.		
Line Total	94,000	95,200

<u>CAPTAIN SALARY</u>	Current	Proposed
The name on this line has changed with the exodus of the Deputy Fire Chief last fall. It is now the salary line for the shift Captain. Salary for this position as of July is \$4,248.56 per month. The next annual step increase of 5% is scheduled for February on his anniversary date. This position will have a 2.5% COLA on July 1 per policy. This position works a 48.96 schedule. With the COLA and step his total salary for 22/23 is \$53,346.		
Line Total	31,500	53,500

<u>LIEUTENANT SALARY</u>	Current	Proposed
This line funds two positions currently. They are the full time Lieutenant positions. The two current duty officers will be promoted to Lieutenant July 1. They are the current duty officers for B & C shifts. They both have a 5% step increase scheduled for the end of July on their anniversary dates and a 2.5% COLA on July 1 per policy. The line is both salaries combined.		
Line Total	133,000	90,000

<u>FIREFIGHTER SALARY (NEW)</u>	Current	Proposed
This line funds three new firefighter positions. They will be assigned one to each shift giving the district two firefighters per shift. For additional information see the Chief's report in the beginning of this document. The line is for three salaries.		
If the decision is made to not fund these positions, the budget will be reduced in the Salaries, PERS, Social Security & Medicare, Health Insurance and workman's compensation lines. Where these will be reduced, we will need to fund the Seasonal and Paid-on call positions. These will however increase the same lines listed above.		
Line Total	-0-	135,000

Charleston Fire District

Personal Services

WAGES, BENEFITS AND PERSONNEL RELATED EXPENDITURES CONTINUED

<u>OVERTIME</u>	Current	Prop
Overtime is paid at a rate of time and a half for hours worked over 182 hours in a 24-day cycle. Under the Fair Labor Standards Act (FLSA) when working a 48/96 shift, an employee will work 192 hours in that cycle thus each will earn 10 hours per cycle of OT. These rules are set forth under Federal and State labor laws.		
Line Total	15,000	25,000

<u>PERS</u>	Current	Prop
Our PERS rates jumped in July 2021 and the next change is scheduled for July 2023. We will not know what the rates will increase to until the next actuarial comes out in the fall of 2022. We will see a large increase in this line with the additional employees.		
Line Total	87,500	136,100

<u>MEDICARE/ SOCIAL SECURITY</u>	Current	Prop
Medicare for all employees and volunteers		6,900
Social Security for all employees and volunteers		29,800
Line Total	24,000	36,700

<u>HEALTH INSURANCE</u>	Current	Prop
Health insurance is provided to all full time permanent at 90% paid and me at 85% paid according to policy. The increase this year is due to the addition of three employees.		
Line Total	69,500	127,000

<u>UNEMPLOYMENT INSURANCE</u>	Current	Prop
Our cost for this program is .9% for the first \$25,000 of salary per employee including volunteers.		
Line Total	2,000	4,500

Charleston Fire District

Personal Services

WAGES, BENEFITS AND PERSONNEL RELATED EXPENDITURES CONTINUED

<u>VOLUNTEER FIREFIGHTERS</u>	Current	Prop
This is the stipend pay for the Volunteer Firefighters on a per-call and per alarm stipend which currently is \$10.00. We plan for 20 volunteers including 6 students. The students receive tuition reimbursement from the Materials & Services Volunteer Reimbursement line item. Once again, the amount paid out is driven by the number of alarms and attendance at alarms and training exercises. The students only get the call and drill stipend when responding outside their internship time.		
Line Total	30,000	25,000

<u>PART TIME POSITIONS</u>	Current	Proposed
There are still the three part time positions. The EMS Coordinator wage is \$20.73 per hour with a cap of 8 hours per week, the File Clerk is \$16.16 per hour and is scheduled at 30 hours per week. The Training Assistant position \$15.00 per hour and works 15 hours per week. The Training Assistant position is a temporary position that will end in March of 2023. These wages are effective July 1 after the annual COLA of 2.5% as per policy. The temporary position will not receive a COLA.		
Line Total	33,500	42,700

<u>BENEFIT RETRIEVAL</u>	Current	Proposed
To fund vacation pay outs upon employee separation.		
Line Total	-0-	3,000

Charleston Fire District

Personal Services

WAGES, BENEFITS AND PERSONNEL RELATED EXPENDITURES CONTINUED

<u>Seasonal Utility Firefighters</u>	Current	Proposed
This line is not funded in my proposed budget, if the decision is to not add the three additional full-time staff, this line will need to be funded. To fund two Seasonal Utility Firefighters from mid-June to mid-September. The proposed funding for this line would be \$19,000.		
Line Total	12,000	-0-

<u>Paid-On Call Firefighters</u>	Current	Proposed
This line is funded in my proposed budget to support two positions. If the decision is to not add the three additional full-time staff, this line will need to be funded to support five positions increasing it to \$32,100. These positions are like the volunteers with the exception that when recalled they are paid an hourly wage. The purpose is to try and fill the void we have when a full-time staff member takes time off. Recalling the off duty is getting continually more difficult and is more costly as they would be 100% on overtime for the shift. If funded my proposal would be \$32,100.		
Line Total	-0-	12,900

TOTAL REQUESTED FOR PERSONAL SERVICES Including Salaries	YTD	Current	Prop
Category Total	418,375	542,200	802,100

NOTE: For actual amounts expended to date please review the latest District Statement of Income & Expenses – Cash Basis report. The report used for this document was as of March 31, 2022

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2022/2023

Budget for the



MATERIALS AND SERVICES

Charleston Fire District

Materials and Services

PROFESSIONAL SERVICES

<u>ATTORNEY FEES</u>	YTD	Current	Prop
Attend board meetings as necessary, review board information and other legal review issues that may arise.			
Line-Item Total	2,173	5,000	3,500

<u>AUDITOR</u>	YTD	Current	Prop
For the annual audit of the District operations required by Oregon Law for Municipal Corporations including the \$200 State Audits Division filing fee. This year to date is not complete as we have just finished the audit and the payment we made in April.			
Line-Item Total	-0-	11,000	11,000

<u>FINANCIAL SERVICES</u>	YTD	Current	Prop
For the coordination and review of the financial records for the district. Current services are monthly reports to the Board for all accounts, expenditures and Check registers. Besides this they print all checks, balance the accounts and do the payroll for the District.			
Line-Item Total	15,750	21,000	21,000

<u>VOLUNTEER FIREFIGHTERS (Sleepers)</u>	YTD	Current	Prop
Student Firefighter stipend			
Line-Item Total	2,250	13,500	13,500

<u>LENGTH OF SERVICE AWARD</u>	YTD	Current	Prop
The Length of Service Program was designed to entice the volunteer to participate longer. On average volunteer firefighters are active 3 to 5 years without such a program. With a program the average opens up to 5 to 7 years. Under our program a volunteer can receive \$500 for every 5 years of active service. The key word here is active.			
Line-Item Total	-0-	500	500

Charleston Fire District

Materials and Services

**PROFESSIONAL SERVICES
CONTINUED**

STATE & FEDERAL REIMBURSABLES	YTD	Current	Prop
Expenses incurred while members are on a State sponsored response such as the Conflagration Act and attending the National Fire Academy. This is a pass through account where dollars spent are reimbursed to the District from another agency and does not affect the budget. There were two Conflagration requests in 2021 where the Chief deployed on the State Fire Marshals Incident Management Teams. This line used to be called "Conflagration Act", we have combined it and the NFA pass through line for streamline the budget.			
Line-Item Total	22,636	80,000	70,000

PHYSICIAN AND MEDICAL SERVICES	YTD	Current	Prop
This is for the required inoculations of all personnel for Hepatitis B, review of respirator questionnaires for all firefighters as required by OR-OSHA and other services that may be necessary for a physician to perform for the District. These requirements are now an annual requirement under the OSHA respirator standards. This also is the line for our NFPA recommended for our Firefighters, the length of time between these is based on age of the Firefighter.			
Line-Item Total	82	7,500	5,000

COMMUNICATIONS CONTRACTS	YTD	Current	Prop
This is to pay our dispatching costs; this service is provided by the Coos County Sheriff's Office in Coquille. We are now paying over \$10 per call for dispatch plus an equipment update fee. This rate will increase annually. This means that the amount will fluxuate with the number of dispatched calls.			10,100
This Line-Item also now covers the cost of the dispatch to text program we use that converts our alarm notifications from radio to text message. This has been added as a secondary notification program since we have pagers that are not always activated under the present radio system managed by the County. This also includes the Zoom Meetings membership.			1,500
Line-Item Total	7,035	9,000	11,600

Charleston Fire District

Materials and Services

PROFESSIONAL SERVICES CONTINUED

<u>INSURANCE</u> (Buildings, vehicles, liability and etc.)	YTD	Current	Prop
The increase is for cost of living increases in Insurance. It is speculated the cost will increase 3 to 5% for 2023. I will not actually find out the true cost of renewal until late October. The number chosen is a "best guess" option in accordance with information provided by Wilson Heirgood Associates.			
Line-Item Total	21,097	19,500	23,000

<u>ELECTIONS</u>	YTD	Current	Prop
The May 2023 election will be billed between June 1 and July 15, 2023.			
Line-Item Total	354	500	500

<u>Total for Professional Services</u>	YTD	Current	Prop
Section Total This is a decrease from last year. Some lines have been reduced due to less reliance on the subject of the line such as the attorney. The Zoom meetings has reduced that costs as she doesn't have to travel to the meetings.	71,378	167,500	158,100

Charleston Fire District

Materials and Services

**OPERATIONAL EXPENSES
UTILITIES**

<u>LIGHTS AND POWER</u>	YTD	Current	Prop
Barview Station estimated for next year			4,000
Charleston Station estimated for next year			3,000
Crown Point Station estimated for next year			5,000
Line-Item Total	8,900	13,500	12,000

<u>TELEPHONE/ COMMUNICATIONS</u>	YTD	Current	Prop
6 lines Voice over IP			3,000
Frontier for fax and back-up telephone line			800
Cellular service			2,400
Internet service for all stations			3,000
Command mobile data units			1000
Unanticipated increases in use & rates plus repair of WIFI systems in the stations			800
Line-Item Total	7,730	11,000	11,000

<u>WATER AND SEWER</u>	YTD	Current	Prop
WATER			
Barview Station			1,200
Charleston Station			800
Crown Point Station (well)			0
SEWER (Current fee is 83.00 per month for Station 1 and \$68.00 per month for Stations 2 & 3) Amount shown includes an anticipated increase.			0
Barview Station			1,200
Charleston Station			900
Crown Point Station			900
Small bottled water & water for coolers, used for rehab on alarms and available for use in stations			1,000
Line-Item Total	3,695	6,000	6,000

Charleston Fire District

Materials and Services

**OPERATIONAL EXPENSES
UTILITIES
CONTINUED**

GARBAGE	YTD	Current	Prop
Weekly pickup service (146 per month) Amount shown covers anticipated rate increase for a 2 yard dumpster at Barview Station			2,000
Miscellaneous dump service or trips to the dump, additional dumpsters or Hazardous materials waste removal from stations including Bio-hazardous waste and chemicals that cannot be dropped off at the port.			1,000
Line-Item Total	2,014	3,000	3,000

MOTOR VEHICLE & HEATING FUEL	YTD	Current	Prop
Gasoline (used for motor vehicle and small gas engine fuel)			
Diesel (used for heating and Station Generator for the Barview Station and the engines, tenders and large rescues).			
Line-Item Total	11,458	8,500	12,500

PROPANE	YTD	Current	Prop
This is for heating fuel and generator fuel for the Crown Point Station, fuel our training props, fuel for the cutting torch and fuel for the station BBQ. We replaced the heaters at Crown Point with electric heaters to save money as the propane company has been charging us over \$5.00 per gallon. I have fought with them on this in the past but have grown tired of it. The electric heaters will be far less expensive to operate and maintain.			
Line-Item Total	40	1,000	1,000

Total Station Operational Expenses	YTD	Current	Prop
This is for operational expenses only and does not reflect repair, maintenance, or improvements.	33,837	41,500	45,500

Charleston Fire District

Materials and Services

**OPERATIONAL EXPENSES
MAINTENANCE EXPENSES**

<u>BUILDING MAINTENANCE</u>	YTD	Current	Prop
Replace the flooring at Station 1 offices and dorm			3,500
Add cabinets and shelving to reduce clutter in conference room, upstairs and kitchen			1,800
Annual Generator inspection and maintenance			800
Annual testing of backflow preventers and Barview & Charleston			300
Grounds and lawn care materials (fertilizers, grass seed, landscaping improvements etc.)			600
Discretionary expenditures throughout the year and programs and improvements that come up throughout the year including janitorial supplies			3,000
Line-Item Total	11,158	10,000	10,000

<u>EQUIPMENT MAINTENANCE</u>	YTD	Current	Prop
Miscellaneous parts and repairs for equipment (not vehicles) including breathing apparatus, small engines, and other mechanical equipment. Annual calibration of SCBA test machine (\$600), NFPA required annual breathing air compressor maintenance and testing (\$900). Rescue tools (\$700), NFPA required Ladder testing (\$600),			4,000
Replacement batteries for lights, breathing apparatus, pagers, portable radios and other items that utilize batteries			900
Replacement filters, parts and miscellaneous parts and equipment for small gas engines and other types of equipment and repair costs as necessary if we cannot do in house.			2,000
Copy Machine maintenance			900
Miscellaneous expenditures and Discretionary expenditures			2,200
Line-Item Total	9,511	10,000	10,000

Charleston Fire District

Materials and Services

OPERATIONAL EXPENSES MAINTENANCE EXPENSES CONTINUED

APPARATUS MAINTENANCE	YTD	Current	Prop
Oil filters, replacement lights and miscellaneous replacement parts for the small vehicles and repair technician costs. Engine oils, antifreeze, and oil analyses as well as car wash supplies. Including repair costs due break downs of our aging fleet. <i>Due to increasing concerns over liability, we find it necessary to have repairs done at repair shops which increases the costs however saves costs in many cases a service shop can complete the task in half or a third of the time it takes staff.</i>			4,000
Mounting brackets for tools and equipment on the trucks, lighting for the hose beds			2,000
Tires for 8224 Ford Escape			1,000
Additional discretionary spending throughout the year			3,000
Line-Item Total	13,250	15,000	10,000

Hydrant Maintenance	YTD	Current	Prop
Repair and maintenance of fire hydrants owned by the District, biggest expense here is paint for repainting them as needed. The only other time there is an expense here is when one is damaged, at that point the Operating Contingency would be tapped.			
Line-Item Total	328	500	500

Total Maintenance and Minor Improvement Costs	YTD	Current	Prop
This is for repair, maintenance, improvements and some equipment purchases.	34,227	35,500	33,500

Charleston Fire District

Materials and Services

OPERATIONAL EXPENSES TRAVEL EXPENSES

Travel & Lodging	YTD	Current	Prop
Expenses for use of personal automobiles for training and meetings, lodging costs for conferences, out of town meetings and training classes			
This is a Line-Item that I have not increased and measures are in effect to limit travel as much as possible without reducing the quality of our training.			
Line-Item Total	3,908	5,000	5,000

Meals	YTD	Current	Prop
With the increasing costs of travel and meals staff has stepped up efforts to reduce travel limiting out of area training and conference attendances to reduce these costs without reducing the quality of our training			
Annual appreciation picnic and dinners			
Food and snacks for training exercises (for all-day and partial day exercises) and meetings and alarms that interfere with meal times			
Line-Item Total	5,153	7,000	5,000

Total Travel Expense	YTD	Current	Prop
Travel and meal expenses for staff, Board and Volunteers while on District Business	9,061	12,000	10,000

Charleston Fire District

Materials and Services

OPERATIONAL EXPENSES ADMINISTRATIVE

<u>FREIGHT</u>	YTD	Current	Prop
Miscellaneous shipping charges (UPS etc.)			
Postage (USPS)			
Line-Item Total	456	500	500

<u>OFFICE SUPPLIES</u>	YTD	Current	Prop
Copy and printer paper, misc. supplies for the printers, the copy machine, label maker cartridges, Notebooks, dividers, notepads, computer disks, computer programs, pens, pencils, staples etc.			1,500
Emergency Reporting, a web based records management program.			2,000
Web Site hosting and electronic map book program for apparatus			1,000
Discretionary spending			500
Line-Item Total	8,067	5,000	5,000

<u>BOOKS AND SUBSCRIPTIONS</u>	YTD	Current	Prop
Trade magazines providing education and innovation to the emergency services including suppression, investigation, EMS and special rescue & misc. resource manuals and books as necessary			
Line-Item Total	141	500	500

<u>PUBLICATIONS AND ADVERTISING</u>	YTD	Current	Prop
Legal advertising for the budget meetings and the hearing, contract requests etc. This year we had to do a supplemental budget to correct the debt service payout for the station loan. My chart was incorrect and the payment increased \$5,000 January 1 st this year and not next year as I thought. FY2122 Budget Committee Notice: \$134.00 FY2122 Budget Hearing & Budget publishing: \$424.00			
Line-Item Total	1,117	1,500	1,500

Charleston Fire District

Materials and Services

OPERATIONAL EXPENSES ADMINISTRATIVE CONTINUED

<u>CLOTHING</u>	YTD	Current	Prop
Uniforms for all members as needed.			1,000
Replacement fire helmets, nomex hoods and fire gloves (to replace stock that is lost, damaged or worn from use)			2,000
Boots (fire and work) (to replace worn or damaged boots from stock)			2,500
This funding is for outsourcing the repair of our turnouts. They are approved by all of the manufacturers of our turnouts to fully repair each garment including the liner.			500
Replace individual turnout coats or pants as needed. New wildland protective clothing. Occasionally, we get a new volunteer that we have no gear that fits in accordance with OSHA. This would allow ordering an individual garment as needed.			6,000
Note, we have not ordered any turnout gear as the delay is 12 to 18 months and our volunteer numbers have been decreasing. We will be having to order soon as our gear is aging again.			
Line-Item Total	4,071	10,000	12,000

<u>SMALL TOOLS</u>	YTD	Current	Prop
Assorted power tools, hand tools, saw blades, cutting discs, grinding stones, drill bits, Welding supplies, etc as needed.			
Line-Item Total	1,207	500	1,000

<u>MEMBERSHIP FEES AND DUES</u>	YTD	Current	Prop
Oregon Fire Chief's Association, Oregon Fire District Directors Association, Special Districts Association of Oregon, Oregon Office Administrators Association and Charleston Merchants Association plus the State of Oregon Annual Government Ethics Assessment			
Line-Item Total	2,998	3,000	3,000

Total Administrative	YTD	Current	Prop
	18,057	21,000	23,500

Charleston Fire District

Materials and Services

**OPERATIONAL EXPENSES
PROGRAMS**

FIRE PREVENTION	YTD	Current	Prop
Educational materials for the schools and public, education programs, plastic fire hats, rulers, pencils for the kids' etc. and video programs.			1,000
Line-Item Total	640	2,000	1,000

TRAINING	YTD	Current	Prop
Course fees for all training classes and conferences, including Rope Rescue training and other specialized training not available locally. Also includes the costs of recertifying our Emergency Medical Responders in May 2020. There is also funding included to pay instructors for specialized classes at our Station allowing more participants from our agency.			10,000
Target Solutions online training program and training records management program			4,300
Misc. equipment for training purposes such as audiovisual equipment, training aids, etc. including Pumping Apparatus lesson program, and student materials, lesson plans, and printing costs for any outside printing of training materials and miscellaneous building materials for training props			700
Line-Item Total	3,289	15,000	15,000

SAFETY PROGRAMS	YTD	Current	Prop
To purchase informational programs for safety and other items required by the Safety Committee to enhance safety in the workplace. Most of the spending here has been Covid-19 related materials and equipment.			
Safety Committee materials, meeting plans, and printing costs for any outside printing of safety materials			
Specific safety equipment purchases, eye protections, hearing protection etc, "Passport Accountability" materials for our fire operations including name tags, passports and accountability boards.			
Line-Item Total	935	500	500

Charleston Fire District

Materials and Services

OPERATIONAL EXPENSES PROGRAMS CONTINUED

HYDRANT STAND-BY FEE	YTD	Current	Prop
This is for the fee charged by the Coos Bay-North Bend Water Board for the standby of emergency water for fire protection. Currently the fee is \$14.71 per hydrant per month and we now have 70 hydrants. This will be enough to cover a possible increase in the fee. This fee is basically a fee for having our fire hydrants connected to the Coos Bay/ North Bend Water Boards' system, no maintenance or repair are provided by the Water Board for this charge, those charges are over and above this fee.			
Line-Item Total	11,093	14,000	15,000

MEDICAL SUPPLIES	YTD	Current	Prop
EMS equipment and supplies, replacement and program enhancements			
EMS equipment specific to patient care, staff tries to get materials replaced from the ambulance; however, it does not always happen and sometimes it is difficult to know what was used during the treatment.			
Line-Item Total	2,978	5,000	5,000

FIREFIGHTING SUPPLIES	YTD	Current	Prop
Miscellaneous supplies and equipment specific to firefighting and special rescue equipment such as extrication and rope rescue.			
Line-Item Total	2,985	5,000	5,000

Total Programs Expenses	YTD	Current	Prop
	21,920	41,500	41,500

Charleston Fire District

Materials and Services

OPERATIONAL EXPENSES

GRANT EXPENDITURES AND OTHER MATERIALS AND SERVICES

Grant Expenditures	YTD	Current	Prop
I have applied for a grant through the Assistance to Firefighter's Grant program for fire hose and nozzles. Also allows use of other grant moneys found along the way.			
Line-Item Total	14,603	45,000	45,000

<u>OTHER MATERIALS AND SERVICES</u>	YTD	Current	Prop
All items that do not specifically fit under any of the other listed object lines.			
Line-Item Total	1,021	2,000	2,000

Total Other Expenses & Grant Expenditures	YTD	Current	Prop
	15,624	47,000	47,000

Total Materials and Services Expenses	YTD	Current	Prop
Category Total	203,225	367,500	357,600

2022/2023

Budget for the



**CAPITAL OUTLAY
&
OPERATING BUDGET TOTALS**

Charleston Fire District

Capital Outlay

<u>EQUIPMENT PURCHASES</u>	Proposed
Total Equipment Purchases: We dropped the line for vehicles as we have not used it for many years.	-0-

Total Capital Outlay	-0-
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Charleston Fire District

Personal Services, Materials & Services and Capital Outlay Totals

Total Operating Budget with Capital Outlay	Expended To date	Current Budget	Proposed
Personal Services	418,375	542,200	802,100
Materials and Services	203,225	367,500	357,600
Total Operating	621,600	909,700	1,159,700
Capital Outlay	-0-	-0-	-0-
Total Operating and Capital Outlay	621,600	909,700	1,159,700

The total budget is an increase due to the addition of additional employees required to meet the service level that the community has been demanding based on calls for service in the past year and especially in the past 4 months. In determining the budget, we knew we would have to increase the tax rate, a request that has not been taken lightly by senior staff, however the demands placed on our staff along with the lack of community participation in the volunteer program has place the District in the situation of having to hire additional staff or cut services. Outside of the increased payroll costs, the materials and services were cut in some areas and only increased when outside forces caused the increase. With this in mind, we have trimmed where we could and the increase in contract revenue has also helped to reduce the increased tax rate.

2022/2023

Budget for the



**Contingencies
&
Transfers to other Funds**

Charleston Fire District

Contingencies & Transfers to other Funds

DEBT SERVICE

Telephone equipment lease, \$5 per line per month	700
Total	700

OPERATING CONTINGENCY

Contingency, this is for emergencies or under-estimated costs of items or projects. The amount allowed under State Budget Law is 15% of total by Fund. This means that the maximum amount allowed here would be roughly \$90,000. I plan to steadily increase this each year to provide a good safe number. I think \$40,000 would be a good number to work towards at this time and increase to \$50,000 in over the next few years.	35,000	40,000
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TRANSFER OUT: TO BUILDING-EQUIPMENT RESERVE FUND (BERF) (Page 5)

This is the transfer to the Building-Equipment Reserve Fund from the General Fund, the funds that are added to this Reserve Fund each year. This will show up on page 5 line 6 under the "Resources" section	50,000	10,000
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TRANSFER OUT: TO DEBT SERVICE FUND (Page 6)

This is the transfer to the Debt Service Fund. The funds that are added to this Reserve Fund each year are for the purpose of making the payments for the Flexlease Loan received for the Station 3 Roof, Siding and Interior Remodel.	22,900	139,600
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2022/2023

Budget for the



**Total Budget
General Fund**

Charleston Fire District

General Fund Totals

Total Budget with Capital Outlay	Current Budget	Proposed
Personal Services	542,200	802,100
Materials and Services	367,500	357,600
Total Operating	909,700	1,159,700
Capital Outlay	7,000	-0-
Debt Service	700	700
Operating Contingency	35,000	40,000
Transfer to the BERF	50,000	10,000
Transfer to Debt Service Fund	22,900	139,600
Total Expenditures General Fund	1,025,300	1,350,000
Unappropriated Ending Fund Balance	150,000	150,000
Total General Fund with Unappropriated Ending Fund Balance	1,175,300	1,500,000

2022/2023

Budget for the



**Reserve
&
Debt Service
Funds**

Charleston Fire District

Reserve & Debt Service Funds

BUILDING/ EQUIPMENT RESERVE FUND	
Resources	
Cash on Hand	122,000
Interest Income	1,000
Transfer from the General Fund	10,000
Total Resources	133,000
Materials and Services	
Equipment Repair	10,000
Building repair	10,000
Service fees	100
Loan Fees	-0-
Total Materials and Services	20,100
Capital Outlay	
Equipment Acquisition & Major Improvements	100,000
<u>Rescue Chassis upgrade</u> Purchase a new chassis for the rescue unit and perform the body swap in station. Estimated cost is \$60,000.	
Building and real property acquisition and Major Improvements:	12,900
<u>Heat Pump system for truck Bay Station 1</u> In order to reduce energy costs, I am requesting funding to replace the diesel fired furnace system at Station 1 in the truck bay and replace it with a heat pump system. <i>This was budgeted in FY2021 however the quotes came in at over \$10,000 causing it to be postponed. Unfortunately, the current situation around the economy it will cost even more than it would have.</i>	
Total Capital Outlay	112,900
Total Requirements Building Reserve Fund	133,000

Charleston Fire District

Debt Service, Transfers, Contingencies & Reserve Funds

<u>DEBT SERVICE FUND</u>	
Resources	
Cash on Hand	17,500
Interest income	300
Transfer from the General Fund	139,600
Total Resources	157,400
Principal Payments	
Flexlease: January 1, 2021	15,000
Government Capital	48,500
Total Principal Payments	63,500
Bond Interest Payments and Fees	
Flexlease: January 2023 & July 2023	2,700
Government Capital: July 2022 & January 2023	14,000
Total Interest and fees:	16,700
Unappropriated Ending Fund Balance	
Flexlease: January 2024 (unappropriated principal & Interest) required by budget law to have the first payment for the following fiscal year budgeted as an unappropriated amount. The final payment due date is January 2026, with the budget law the way it is, the final payment can be made with the January 2025 payment since it is already funded. A simple change to an appropriation in FY 24/25 and the payoff can be made. I estimate a \$500 savings in interest will also occur.	16,200
Government Capital: January 2023 (unappropriated principal & Interest) required by budget law to have the first payment for the following fiscal year budgeted as an unappropriated amount. What helped us do this was the double payment by the Kokwell tribe for the Health Center and Community Center contract. The new health center added a much higher value to the contract formula, and they paid 2021 and 2022 fees.	61,000
Total Unappropriated Ending Fund Balance	77,200
Total Debt Service	157,400

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2022/2023

Budget for the



RESOURCES
GENERAL FUND

Charleston Fire District

Resources

GENERAL FUND RESOURCES

	Current	Proposed
<p style="text-align: center;"><u>Available Cash on Hand</u></p> <p>This amount is an estimated amount since it is impossible to determine the exact amount that will be received and spent between now and July 1st. I arrived at this amount by taking the current amount of funds in our General Fund Accounts as of April 1st, adding the estimated amount to be received between April 1st and June 30th. After this I took the amount estimated for expenditures during the same time period and subtracted from that amount.</p>	200,000	300,000
<p style="text-align: center;"><u>Previously Levied Taxes</u></p> <p>As of March 31st, the amount received was roughly \$26,717. The way that the trend has gone over the past years I believe the \$35,000 is a good estimate for this revenue for this year. We received \$37,000 FY2021.</p>	30,000	35,000
<p style="text-align: center;"><u>Fire Protection Contracts</u></p> <p>Current contracts are Kokwell Indian Housing Authority, Kokwell Indian Tribal Health Facility, Oregon International Port of Coos Bay and the Oregon Institute of Marine Biology. This is where we track all contract billing. The Cost recovery program now has a separate line item.</p>	45,000	85,000
<p style="text-align: center;"><u>Interest and Investment Income</u></p> <p>Income generated from interest from the Local Government Investment Pool account, the Checking and Prime accounts. The interest received from the reserve funds in the Local Government Investment Pool accounts are added directly to the respective Reserve Fund.</p>	3,000	3,000
<p style="text-align: center;"><u>Miscellaneous Income</u></p> <p>Income not fitting the descriptions of the other lines. Also known as sundry revenues.</p>	1,000	1,000
<p style="text-align: center;"><u>Sale of Used Equipment</u></p> <p>The 2005 Suburban and one of the 1991 Pierce Arrow Engines are slated to be sold this year.</p>	1,000	15,000

Charleston Fire District

Resources

GENERAL FUND RESOURCES CONTINUED

	Current	Proposed
<p align="center"><u>Federal & State Reimbursements</u></p> <p>This income has been changed to reflect the change in the Materials & Services line where we combined the NFA and Conflagration pass through lines. All the income figured here is for the State Fire Marshal's Office for Conflagration Act mobilizations and the NFA flight reimbursements.</p>	80,000	70,000
<p align="center"><u>Other Reimbursements</u></p> <p>Miscellaneous reimbursements for overpayments etc.</p>	15,000	15,000
<p align="center"><u>Grants</u></p> <p>No grants currently awarded, always seeking, this allows for locating and spending in the same fiscal year. See Grant Expenditures in Materials & Services.</p>	45,000	45,000
<p align="center"><u>Insurance Proceeds</u></p> <p>Proceeds from the Insurance company for claims filed by the District.</p>	500	500
<p align="center"><u>Cost Recovery Program</u></p> <p>Funding received from responding to emergencies that we bill for under the Ordinance 102. This amount should increase as we are changing the billing program plus adding items we can invoice for.</p>	15,000	35,000
Total Revenue, except taxes	435,500	604,500

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2022/2023

Budget for the



VALUATION & TAX RATE

Charleston Fire District

Valuation, Tax Rate and Meeting Agenda

Valuation and Proposed Tax Rate

Estimated Valuation	278,000,000
Estimated Tax Rate (Current Rate: \$3.00/ Thousand).	\$3.50/ Thousand
Estimated Tax Levy	\$973,000
Estimated Tax Revenue subtracting the estimated 8% uncollectible due to discounts and nonpayment.	\$895,500

The following is an adaptation of the page from the Coos County Assessors Office listing the tax receipts for the current fiscal year.

10/15 COOS COUNTY DETAIL OF TAXING DISTRICT LEVIES	
TAX DISTRICT NAME:	CHARLESTON RFPD
TAX DISTRICT CODE:	270
PERMANENT RATE:	.0040715 (\$4.0715 Dollars/1000)
Taxable Property Value	
TOTAL TAXABLE ASSESSED VALUE:	\$267,671,790
Subtract: UR EXCESS VALUE (used):	\$-0-
VALUE TO COMPUTE THE TAX RATE:	\$267,671,790
Tax Computations	
TAX RATE (dollars/1000) (\$3.00)	0.0030000
AMOUNT RATE WILL RAISE:	\$803,015.37
BILLING RATE (\$3.00)	0.0030000
CALCULATED TAX FOR EXTENSION:	\$803,015.37
GAIN UR TAX RT EXTENSION	\$-0-
GAIN/LOSS DIV TAX	\$-0-
NET TAX FOR EXTENSION:	\$803,015.37
ACTUAL TAX EXTENDED DIST	\$803,015.69
GAIN/LOSS FROM IND EXT.	\$0.00
COMPRESSION LOSS	\$0.00
DISTRICT TAXES IMPOSED	\$803,015.69
Additional Taxes/Penalties (Forest Land)	\$0.00
TOTAL TO BE RECEIVED	\$803,015.69
PERCENTAGE SCHEDULE (ORS 311.390)	.009557484800