

**2018** V4

Budgeted Revenue

11065.811.			Sheriff - OPSCAN Operations	
30800.	00.	0000	Beginning Fund Balance	\$518,013
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0150	OPSCAN Operations Fees	66,806
34210.	00.	0160	LEDNR Operations Fees	410,856
34210.	00.	0170	OPSCAN Maintenance Program	15,726
			Total Charges for Goods and Services	<b>493,388</b>
			Subtotal OPSCAN Operations	\$493,388
			Total OPSCAN Operations	\$1,011,401

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**2018**

Budgeted Expenditures

11065.811.			Sheriff - OPSCAN Operations	
50800.	00.	0000	Ending Fund Balance	\$624,259
52880.	30.	0000	Supplies	
52880.	31.	0020	Operating Supplies	2,600
52880.	31.	0325	Emergency Equipment Replacement	12,000
52880.	31.	0326	Spare Parts Replacement	14,000
52880.	31.	0327	Spare Parts Replacement LEDNR	3,000
52880.	31.	0329	Supplies LEDNR	3,100
52880.	35.	0010	Small Tools and Equipment	7,000
			Total Supplies	<b>41,700</b>
52880.	40.	0000	Other Services and Charges	
52880.	41.	0020	Professional Services	7,000
52880.	41.	0420	ARINC Contract	12,000
52880.	41.	0422	Nikola Contract	8,000
52880.	41.	5130	Sheriff	60,755
52880.	42.	0015	Cellular Phone	2,100
52880.	42.	0020	Postage	150
52880.	42.	0055	PUD Fiber	6,400
52880.	42.	0060	Telco Lines	23,800
52880.	43.	0010	Travel - Business	1,750
52880.	45.	0015	Vehicle Rental/Leases	6,000
52880.	45.	0055	Ellis Lookout Site Rental	1,350
52880.	45.	0056	Ellis Lookout Site Rental LEDNR	1,000
52880.	45.	0057	Striped Peak Site Rental	2,650
52880.	45.	0058	Striped Peak Site Rental LEDNR	1,000
52880.	45.	0060	Maynard Peak Site Rental	2,800
52880.	45.	0061	Maynard Peak Site Rental LEDNR	1,200
52880.	45.	0062	Blue Mountain KSQM Site Rental LEDNR	3,600
52880.	47.	0090	Utilities	1,950
52880.	48.	0040	Equipment - Repair and Maintenance	1,000
52880.	48.	0165	Maintenance Contract	18,000

52880. 49. 0041	Subscriptions	3,760
52880. 49. 0060	Registration	500
	Total Other Services and Charges	<b>166,765</b>
52880. 90. 0000	Interfund Payments for Services	
52880. 99. 0010	Indirect Cost Charges	16,677
	Total Interfund Payments for Services	<b>16,677</b>
59400.	Capital Outlays	
59428. 64. 0090	Radio System	72,000
59428. 64. 1335	Law Enforcement Dispatch Radio Network	90,000
	Total Capital Outlays	<b>162,000</b>
	Subtotal OPSCAN Operations	\$387,142
	Total OPSCAN Operations	\$1,011,401