
**SOUTHERN OREGON
REGIONAL
COMMUNICATIONS**



Serving Police, Fire & Medical

The Mission of SORC is to contribute to the safety and quality of life in Jackson County while providing superior customer service to its citizens and user agencies in emergency and non-emergent situations.

SORC

10 S. Oakdale Avenue

Medford, OR 97501

Phone (541)776-7213

www.sorc911.com

Margie Puckett

Director

Adopted Budget Fiscal Year 2009-2010

Adopted by

Southern Oregon Regional Communications

Intergovernmental Council

May 13, 2009



Adopted Budget Document Fiscal Year 2009-2010

Presented to Budget Subcommittee
February 24, 2009 and March 30, 2009

Approved by Budget Subcommittee
March 30, 2009

Presented to SORC Intergovernmental Council
April 8, 2009

Adopted by SORC Intergovernmental Council
May 13, 2009

Margie Puckett, Director
Kevin Harris, Assistant Director
Jody Hathaway, Office Manager
Corey Nelson, IT Manager

10 S Oakdale Avenue
Medford, OR 97501
Phone: 541/776-7213
Fax: 541/772-1817
www.sorc911.com

BUDGET SUB-COMMITTEE

Fiscal Year 2009-2010

FY 2009-2010
Budget Sub-Committee

<i>Jackson County Fire District #3</i>	Greg Winfrey
<i>Jackson County Fire District #6</i>	Steve Cosner
<i>Talent Police Department</i>	Mike Moran
<i>Eagle Point Police Department</i>	David Strand
<i>Central Point Police Department</i>	Steve McGee
<i>Phoenix Police Department</i>	Derek Bowker
<i>Rogue River Rural Fire Protection Agency</i>	Ben Ramsey

BOARD MEMBERS

Fiscal Year 2009-2010

Southern Oregon Regional Communications Intergovernmental Council

<i>Applegate Fire District #9</i>	Craig Amann
<i>Town of Butte Falls</i>	Ron Ormond
<i>City of Central Point</i>	Steve McGee
<i>City of Jacksonville</i>	Linda Meyers
<i>Jackson County Fire District #4</i>	Bob Miller
<i>Jackson County Fire District #5</i>	Dan Marshall
<i>Jackson County Fire District #6</i>	Steve Cosner
<i>Lake Creek Rural Fire District</i>	Tony Paxton
<i>Medford Rural Fire Protection District</i>	Gordon Sletmoe
<i>Prospect Rural Fire Protection District</i>	Bob Batte
<i>City of Rogue River</i>	Don Collins
<i>Rogue River Rural Fire Protection District</i>	Ben Ramsey
<i>City of Shady Cove</i>	Leith Hayes
<i>City of Eagle Point</i>	David Strand
<i>City of Phoenix</i>	Derek Bowker

Southern Oregon Regional Communications Executive Council

<i>City of Talent</i>	Mike Moran, <i>Chair</i>
<i>Jackson County</i>	Mike Winters, <i>Vice Chair</i>
<i>Jackson County Fire District #3</i>	David Hard, <i>Secretary</i>

BUDGET MESSAGE

Fiscal Year 2009-2010

Southern Oregon Regional Communications (SORC) is committed to financial conservative planning and demonstrates the Agency's commitment to providing quality services to citizens in need of 9-1-1 emergency services and to the public safety agencies who serve them. As required by Oregon Budget Law, the adopted budget is balanced between total resources and requirements.

The Adopted Budget offers a financial plan for the Agency which provides for major changes. The predominate change is the move from SORC's current facility into a newly built facility on 400 Pech Road in approximately November of 2009. SORC has entered into a General Non-Aviation Lease Agreement with Jackson County wherein SORC will pay the County \$31,666 per year as base rent for the leased premises. This base rent is subject to automatic annual increases beginning March 1, 2010 based upon the total percentage increase of the Consumer Price Index, All Urban Consumers (CPI-U) for the calendar year ending December 31 of the previous year. In the event there is a negative percentage change in the CPI-U of the previous calendar year, the base rate will remain the same. SORC is also estimating overhead costs for the new facility that are not paid in the current facility, such as utilities, maintenance services, etc. These additional costs (including the Lease) are estimated at \$118,000.

In an effort to offset the additional costs for a new facility, the operating budget was cut significantly in categories such as training, transportation, accommodations and office supplies. It is anticipated that once the new building is up and operational, staff will have a better handle on the overhead costs and will adjust the budget accordingly for fiscal year 2010-2011.

2008-2009 Accomplishments

Through a Department of Homeland Security Grant, a feasibility study for the consolidation of SORC and Rogue Valley Consolidated Communications (RVCCOM) was conducted by Matrix Consulting Group. While staff disagreed with various portions of the Matrix Report, staff strongly believes in and supports consolidation efforts. A Consolidation Steering Committee comprised of members from SORC, Margie Puckett and Jody Hathaway, and the City of Medford, Craig Amann and Gordon Sletmoe, met and prepared a written response to the Matrix Report. This response was provided to the SORC Intergovernmental Council on December 3, 2008 wherein the Council voted to proceed with consolidation based upon staff recommendations as listed in the response document.

Staff is currently working with the City of Medford, the SORC Executive Council and the Medford City Police Chief and Fire Chief towards co-locating both entities into the new facility with the goal of consolidating the two centers. The Motorola Gold Elite radio consoles for both SORC and RVCCOM will be upgraded using Federal Earmark monies, as well as 16 new dispatch console positions.

BUDGET MESSAGE

Fiscal Year 2009-2010

Goals For the Year and For the Future

The move into the new facility and consolidation continue to be large projects for SORC. The Plant Vesta 911 system will be replaced by the Positron Viper which is a VoIP system. The timeframe for the replacement will be two months before the move into the new facility or at the same time as the move. SORC will begin coordinating their policies and procedures with those of RVCCOM and the telecommunicators from both centers will begin a teambuilding training to help facilitate the move into one facility and the possibility of consolidation.

AGENCY OVERVIEW

Fiscal Year 2009-2010

THE AGENCY

Southern Oregon Regional Communications (SORC) is located in Medford Oregon and serves the population of the beautiful Rogue Valley. SORC is a combined emergency dispatch facility and Public Safety Answering Point (PSAP) for the Jackson County Oregon 9-1-1 lines. The Center is also a regional "drop point" for emergency information that needs to be given to Jackson and Josephine counties. This may include severe storm warnings or notice of a foreign enemy attack. This information is received through the National Air Warning Alert System (NAWAS) radio channel that covers the entire United States.

SORC has a rich history, starting initially as a Fire Communications Center in 1973. In 1975, by resolution and support of the County Board of Commissioners, the Center became a combined, centralized communications facility that included law enforcement dispatching under the organizational structure of the Jackson County Sheriff's Office.

Between 1976 and 1980, numerous other emergency service agencies joined the Center and implementation of the 9-1-1 emergency telephone system was initiated countywide. During this period, the financial and operational activities of the Center were under the guidance of the Jackson County Advisory Council, which was made up of representatives from each user agency.

In 1981, the Center was transferred from the Sheriff's Office and placed organizationally under the County Administrator. In the several years that followed, control of the Center became a hotly debated issue. This finally culminated in the drafting of an agreement allowed under O.R.S. 190.10, which, in turn, established Southern Oregon Regional Communications as a stand-alone public entity. In essence, this agreement enabled the user agencies of the Center to come together as one organizational public body providing its own control and direction of emergency communications services. This is accomplished under the Council, consisting of representatives from the political jurisdictions that act as a Board of Directors for SORC. The SORC User Board handles center operational activities and subsequent recommendations to the Council. This entity consists of representatives such as police and fire chiefs from user agencies of the Center as well as those agencies that respond within the jurisdictional areas served by SORC.

In 1997, SORC implemented the Clawson system of emergency dispatch and all dispatchers are now certified in Medical Priority Dispatch Systems by the National Academies of Emergency Dispatch.

In April of 2000, SORC made a huge leap into the computer age with the addition of a Tiburon computer aided dispatch (CAD) system. This technology upgrade did away with the antiquated paper-based system, allowing for quicker and more effective use of user agency resources.

In November of 2001, the center was given a whole new look. The old furniture was replaced with new ergonomic furniture and a new computer based radio system from Motorola was installed, giving us even more communications flexibility.

AGENCY OVERVIEW

Fiscal Year 2009-2010

DIVISIONS

Administrative Division

The Administrative Division consists of the Director, Office Manager and the MSAG/GEO File Coordinator. This Division is responsible for maintaining the Agency infrastructure, including payroll, accounting, insurance, legal counsel and human resources. The MSAG/GEO File Coordinator is responsible for maintaining the CAD data, the countywide MSAG and Geo File and the data for Mapstar. Capital Expenditures are carried under this division.

Operations Division

The Operations Division consists of the Assistant Director, two Dispatch Supervisors, IT Manager and 17 Telecommunication Specialists. The Division is responsible for 911 call taking and dispatching for 25 public safety agencies by direct dispatch or call relay.

Technical Division

The Technical Division has no assigned personnel. The Division expenditures are related to the maintenance of eight mountain top radio sites, base stations, microwave backbone and the electronics and hardware associated with 6 radio/telephone consoles and miscellaneous equipment.

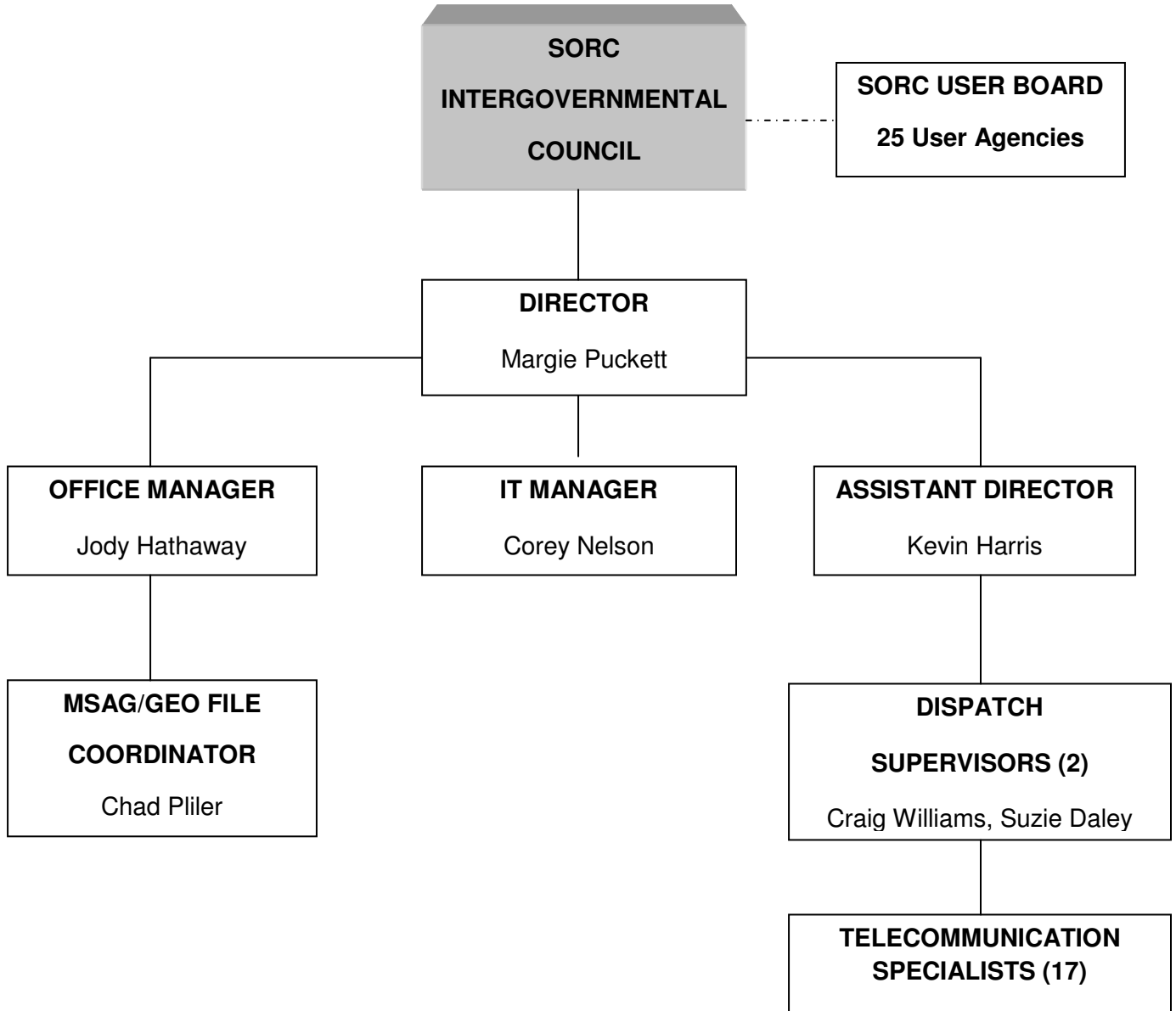
AGENCY OVERVIEW

Fiscal Year 2009-2010

SOUTHERN OREGON REGIONAL COMMUNICATIONS

ORGANIZATIONAL CHART

FISCAL YEAR 2009-2010



————— Direct Authority
----- Advisory Authority

USER FEE ALLOCATION FORMULA

Fiscal Year 2009-2010

Method

User rates are based upon the total operating budget minus revenue (i.e., beginning fund balance, interest, CAD reimbursement, 911 funds, etc). The balance after subtracting the revenue is then charged out to the users. The user rates are split between law and fire wherein law pays 70% of the total charge out and fire pays 30%. Their rates are then determined using “assessed valuation” and “population” base. Fifty percent (50%) of the user rates are based upon the user’s proportionate share of assessed valuation and fifty percent (50%) upon the user’s proportionate share of population base.

Example:

Operating Budget \$1,500,000
Minus Revenue -\$500,000
Charge out to users is \$1,000,000

70% Law = \$700,000
30% Fire = \$300,000

Law Agencies - \$750,000

50% assessed valuation = \$350,000 – ABC Police Dept Assessed Valuation = 4.3% = \$15,050
50% Population = \$350,000 – ABC Police Dept Population = 2.3% = \$8,050
Total ABC Police Dept Fees = \$23,100

Fire Agencies - \$300,000
50% assessed valuation = \$150,000
50% Population = \$150,000

FINANCIAL SUMMARY

Fiscal Year 2009-2010

Funds Overview

General Fund

The General Fund supports the operating budget of SORC. For Fiscal Year 09-10 the emergency communications contracts comprise 69.8% of the resources for this fund. The proposed operating budget is a 5.47% increase over FY 09-10.

Other resources for the General Fund include the beginning fund balance, RMS/CMS reimbursement from the Sheriff's Office, MSAG reimbursement, interest and miscellaneous income. The anticipated beginning fund balance of \$95,097 for FY 09-10 is 62.7% decrease from FY 08-09. Staff will transfer \$575,000 from the 9-1-1 Reserve Fund to the General Fund specifically to support the 9-1-1 portion of the Center. This funds approximately 21.77% of the operating budget.

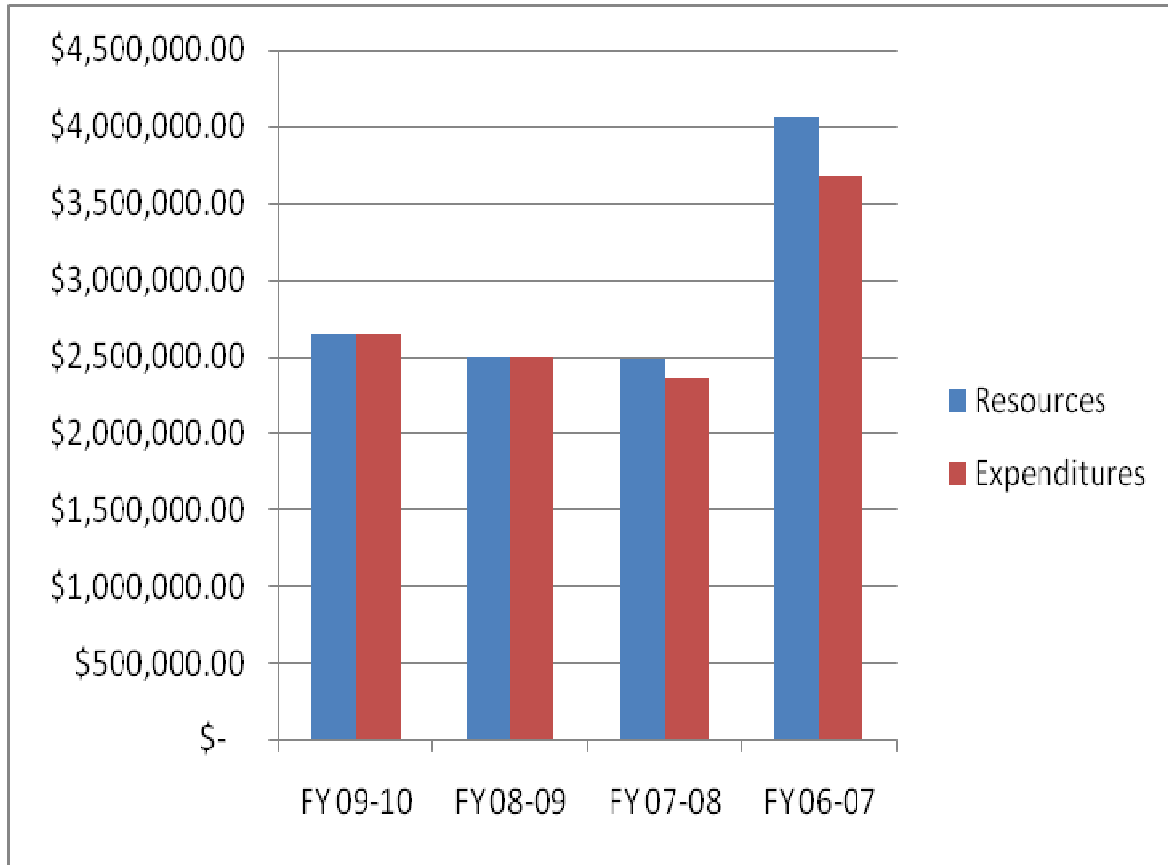
General Fund

	09-10 Proposed	08-09 Adopted	07-08 Actual	06-07 Actual
Resources				
Beginning Fund Balance	95,097	255,285	266,412	229,291
Interest	4,000	9,500	6,570	12,300
Leases (KSYS & Medford Water)	0	0	0	0
Grant Revenue	0	0	0	1,335,293
Miscellaneous	1,200	1,200	0	2,310
9-1-1 PSAP Application	575,000	575,000	575,000	525,000
Sheriff's Office CAD Reimbursement	41,019	41,019	41,019	307,318
Sheriff's Office CMS Maintenance	55,000			
MSAG Reimbursement	15,000	15,000	11,824	9,432
Mercy Flights	9,707	9,707	9,415	15,153
Emergency Communication Contracts	1,844,116	1,589,045	1,570,790	1,621,032
Total Resources	2,640,139	2,495,756	2,481,030	4,057,129
Expenditures				
Total Personal Services	2,009,628	1,933,645	1,691,148	1,516,364
Total Materials and Services	451,100	382,700	377,101	626,605
Debt Service	129,411	129,411	129,442	129,411
Capital Expenditure	0	0	113,582	
Machinery & Equipment	0	0	0	
Capital Projects	0	0	0	1,346,814
Equipment Replacement	0	0	0	
Contingency	50,000	50,000	50,000	50,000
Total Expenditures	2,640,139	2,495,756	2,361,273	3,669,194

FINANCIAL SUMMARY

Fiscal Year 2009-2010

General Fund



FINANCIAL SUMMARY

Fiscal Year 2009-2010

911 Reserve Fund

The 9-1-1 Reserve Fund accounts for the telephone taxes or surcharges revenues that are received from the participating cities and unincorporated areas of Jackson County served by SORC. These revenues are derived from a 75-cent surcharge on any instrument or device that has access to the 9-1-1 system.

The surcharge is collected by the state and sent to SORC based on State DOR funding formula related to a population census by Portland State University. Other resources include an anticipated \$2,000 in interest and \$1,875 in equalization payments. Equalization payments are revenues from cities that individually spent these revenues prior to the formation of SORC.

9-1-1 revenues are budgeted at \$556,000. It is proposed that \$575,000 be transferred to the General Fund to support the 911 costs in the center.

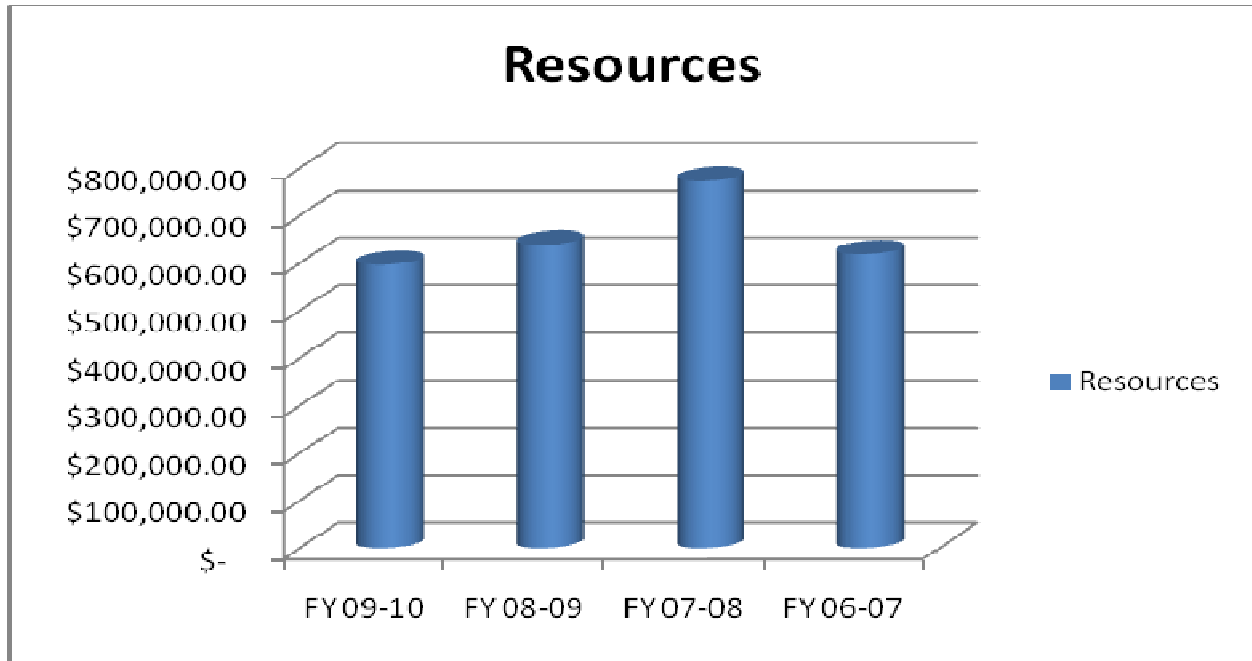
911 Reserve Fund

	09-10 Proposed	08-09 Adopted	07-08 Actual	06-07 Actual
Resources				
Beginning Fund Balance	36,705	87,327	93,604	69,128
Interest	2,000	8,750	9,589	14,304
Unincorporated & Cities Expected	556,000	540,000	667,825	533,297
Equalization Payments	1,875	1,875	1,875	1,875
Total Resources	596,580	637,952	772,893	618,604
Expenditures				
Transfer to Equipment Replacement	0	45,000	107,228	0
Transfer to General Fund	575,000	575,000	575,000	525,000
Reserved for Future Exp	21,580	17,952	90,665	93,604
Total Expenditures	596,580	637,952	772,893	618,604

FINANCIAL SUMMARY

Fiscal Year 2009-2010

911 Reserve Fund



FINANCIAL SUMMARY

Fiscal Year 2009-2010

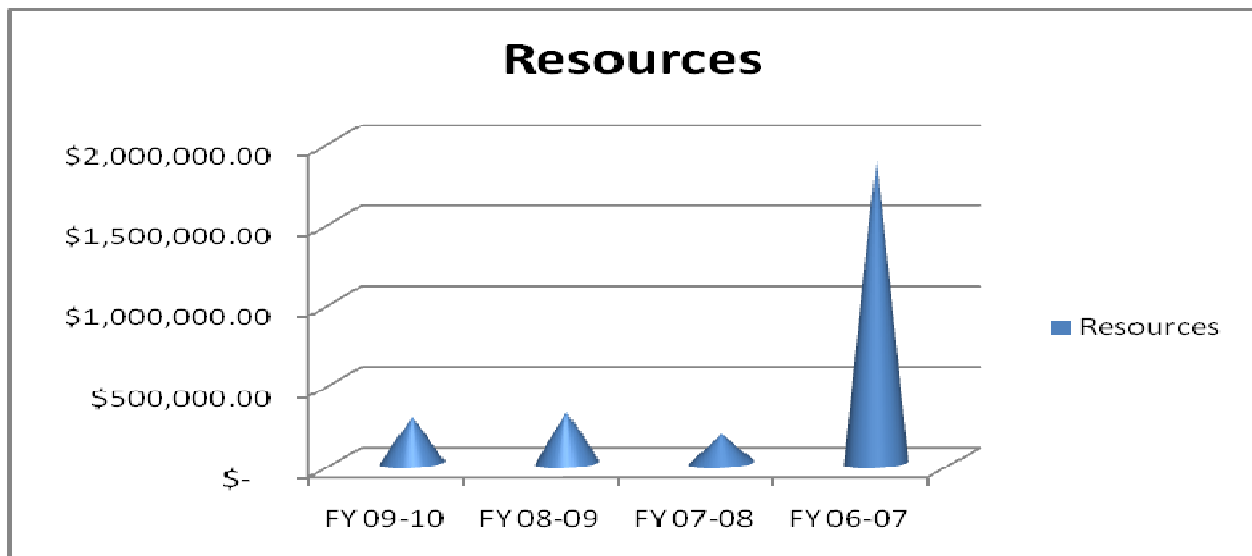
Equipment Replacement Fund

This fund supports the replacement and upgrade of SORC equipment. It also allows the Center to replace significant capital without increasing User fees during the fiscal year.

Staff anticipates moving into the new facility in October, 2009. Staff will need to purchase kitchen appliances and has placed \$5,000 under Replacement of Equipment for these expenditures. Staff reserves the balance in this account for unanticipated expenses/equipment for the move to the new facility.

Equipment Replacement Fund

	09-10 Proposed	08-09 Adopted	07-08 Actual	06-07 Actual
Resources				
Beginning Fund Balance	284,541	261,792	311,621	354,684
Transfer from General Fund	0		0	40,000
Transfer in from 9-1-1 Reserve Fund	0	45,000	107,228	0
Interest	4,000	8,750	5,750	18,981
Other (Homeland Security Grant)	0	0	0	1,460,920
Total Resources	288,541	315,542	179,101	1,874,585
Expenditures				
Transfer to General Fund		25,000	7,800	1,589,420
Replacement of Equipment	5,000			
Reserved for Future Expenditure	283,541	290,542	171,301	285,165
Total Expenditures	288,541	315,542	179,101	1,589,420



BUDGET DETAIL

Fiscal Year 2009-2010

The total FY 2009-2010 Operating Budget is \$2,640,139. This represents a \$144,383 (5.47%) increase over the current fiscal year. The total user allocation, after the deduction of applicable revenue, is \$1,844,116. This represents a 13.84% increase over the current fiscal year. The Anticipated Beginning Fund Balance of \$95,097 is a 62.7% decrease from the current fiscal year. The 9-1-1 Fund revenue will remain the same at \$575,000.

FY 09-10 is the third year using the new User Fee formula. Beginning this fiscal year, the law user rates will be figured on 70% of the charge-out and fire user rates will be based on 30% of the charge-out. This is the final year of phasing in the user rate percentages for law and fire agencies.

Administrative Division

The Administrative Division consists of the Director, Office Manager and the MSAG/Geo File Coordinator. This Division is responsible for maintaining the Agency infrastructure, including payroll, accounting, insurance, legal counsel and human resources management. The MSAG/Geo File Coordinator is responsible for maintaining the CAD data, the countywide MSAG and Geo File and the data for MapStar. Capitol expenditures are carried under this division.

- ❖ Expenditures in this division total \$584,567, an overall increase of 20.24%. Of this increase, 80% is due to costs associated with the new dispatch center, i.e., airport lease, electricity, maintenance, etc.

Operations Division

The Operations Division consists of the Assistant Director, two Dispatch Supervisors, IT Manager and 17 Telecommunication Specialists. The Division is responsible for 911 call taking and dispatching for 25 public safety agencies by direct dispatch or call relay.

- ❖ Expenditures in this division total \$1,995,972. This represents a 1.53% increase from FY 08-09. SORC is in its second year of a three year Union Contract. The wage increase for FY 09-10 is 3.% per the Union Contract. Staff also anticipates a 10% increase in medical premiums.

Technical Division

The Technical Division has no assigned personnel. The Division expenditures are related to the maintenance of eight mountain top radio sites, base stations, the microwave backbone and the electronics and hardware associated with 5 radio/telephone consoles and miscellaneous equipment.

- ❖ Expenditures in this division total \$59,600. This represents a \$4,392 decrease from FY 09-10. Staff proposes deferring the Equipment Reserve Transfer of \$40,000 from the operating budget for another year.

THIS PAGE LEFT INTENTIONALLY BLANK

**PERSONAL SERVICES AND STAFFING SUMMARY
ADMINISTRATION**

Object of Expenditure	06-07 Actual	07-08 Actual	08-09 Current	09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
PERSONAL SERVICES							
Salaries & Wages Regular	169,557	175,530	209,100	221,808	221,808	221,808	221,808
Salaries & Wages Temporary							
Fringe Benefits/Taxes	66,480	73,131	84,760	88,350	88,350	88,350	88,350
TOTAL	236,037	248,661	293,860	310,158	310,158	310,158	310,158

STAFFING SUMMARY	06-07 Actual	07-08 Actual	08-09 Current	09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
Director	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1
Staff/Resource Assist.	1	1	1	1	1	1	1
TOTAL	3	3	3	3	3	3	3

PERSONAL SERVICES AND STAFFING SUMMARY OPERATIONS							
Object of Expenditure	06-07 Actual	07-08 Actual	08-09 Current	09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
PERSONAL SERVICES							
Salaries & Wages Regular	922,045	1,032,156	1,123,024	1,181,270	1,181,270	1,181,270	1,181,270
Salaries & Wages Temporary							
Fringe Benefits/Taxes	357,282	410,331	479,693	486,865	486,865	486,865	486,865
TOTAL	1,279,327	1,442,487	1,602,717	1,668,135	1,668,135	1,668,135	1,668,135

STAFFING SUMMARY	06-07 Actual	07-08 Actual	08-09 Current	09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
Assistant Director	1	1	1	1	1	1	1
Technical Manager	1	1	1	1	1	1	1
Shift Supervisors	2	2	2	2	2	2	2
Telecom Specialists	16	17	17	17	17	17	17
Call Takers	0	0	0	0	0	0	0
TOTAL	20	21	21	21	21	21	21

Non Personal Expense Summary - Administration Division

Line Item	Title	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Current	FY 09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
5210	Travel & Training							
5211	Transportation	2,716	2,045	4,800	500	500	500	500
5212	Accommodations	3,843	4,872	5,886	500	500	500	500
5214	Registration/Tuition	2,340	2,154	2,095	0	0	0	0
5215	Subscriptions/Materials		0	190	190	190	190	190
5216	Membership Dues	2,216	250	2,930	2,930	2,930	2,930	2,930
5320	Operating Expense							
5321	Advertising & Promotion	548	891	1,400	750	750	750	750
5322	Copier Expense	-	310	500	500	500	500	500
5323	Postage	785	223	1,500	1,000	1,000	1,000	1,000
5324	Office Supplies	1,378	2,738	2,500	2,000	2,000	2,000	2,000
5325	Printing	1,217	149	900	1,500	1,500	1,500	1,500
5326	Minor Equipment	2,184	619	1,000	1,000	1,000	1,000	1,000
5327	Hiring Expense	1,902	4,429	850	1,000	1,000	1,000	1,000

Non Personal Expense Summary Administration Division								
Line Item	Title	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Current	FY 09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
5330	Telephone Expense							
5331	Long Distance	775	772	750				
5332	Centraflex	3,405	3,384	4,250				
5333	Non-Centraflex			-				
5334	9-1-1 Telephone			-				
5340	Insurance							
5341	Insurance	15,508	19,973	21,970				
5420	Property Expense							
5421	Property Maintenance	0	0	0	20,800			
5422	Maintenance Svc/Supplies	6,021	8,196	10,632	42,500			
5423	Rental and Lease	2,533	3,244	3,250	3,250			
5426	Utilities	21,289	21,289	22,353	61,002			
5427	Airport Lease	0	0	0	24,695			
5520	Equipment Expense							
5521	Equipment Maint. Contract	0	0	0	0			

Non Personal Expense Summary Administration Division

Line Item	Title	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Current	FY 09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
5610	Technical Service							
5611	Legal	12,721	8,274	12,000	7,500	7,500	7,500	7,500
5612	Auditing	5,600	8,450	8,500	9,000	9,000	9,000	9,000
5613	Technical Assistance	500	0	500	500	500	500	500
5614	Licensing Fees	5,340	2,487	5,612	5,000	5,000	5,000	5,000
5615	Consulting	25,754	-	-	0	0	0	0
5670	Capital Outlay							
5672	Capital Expenditures	1,346,814	-	-	0	0	0	0
5840	Contingency							
5841	Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Non Personal Expense Summary Operations Division

Line Item	Title	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Current	FY 09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
5210	Travel & Training							
5211	Transportation	1,593	3,001	5,199	1,000	1,000	1,000	1,000
5212	Accommodations	3,374	2,574	9,300	0	0	0	0
5214	Registration/Tuition	9,866	9,003	8,915	0	0	0	0
5215	Subscriptions/Materials	229	249	450	500	500	500	500
5216	Membership Dues	336	365	955	1,000	1,000	1,000	1,000
5320	Operating Expense							
5321	Advertising & Promotion	888	1,606	1,250	0	0	0	0
5322	Copier Expense	240	0	450	450	450	450	450
5323	Postage	271	1,649	425	500	500	500	500
5324	Office Supplies	2,006	1,842	2,500	1,750	1,750	1,750	1,750
5325	Printing	-	0	100	200	200	200	200
5326	Minor Equipment	2,828	12,371	6,500	6,500	6,500	6,500	6,500
5327	Hiring Expense	0	0	0	0	0	0	0

Non Personal Expense Summary Operations Division								
Line Item	Title	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Current	FY 09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
5330	Telephone Expense							
5331	Long Distance	1,778	3	1,380	1,380	1,380	1,380	1,380
5332	Centraflex	8,698	8,741	12,800	12,800	12,800	12,800	12,800
5333	Non-Centraflex	1,834	947	2,861	2,865	2,865	2,865	2,865
5334	9-1-1 Telephone	3,084	4,535	3,800	3,800	3,800	3,800	3,800
5400	Data Processing							
5401	CAD Lease	129,442	129,442	88,425	88,425	88,425	88,425	88,425
5402	CAD Operations	228,293	165,538	183,441	171,000	171,000	171,000	171,000
5403	SOJIS		0	-	0	0	0	0
5404	CAD Supplies	4,924	393	3,000	393	393	393	393
5520	Equipment Expense							
5521	Equipment Maint. Contract		0	1,500	1,500	1,500	1,500	1,500
5522	Alternate Repairs	802	842	500	500	500	500	500
5670	Capital Outlay							
5672	Capital Expenditures		0	-	-	-	-	-

Non Personal Expense Summary Technical Division

Line Item	Title	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Current	FY 09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
5320	Operating Expense							
5326	Minor Equipment	4,254	10,019	5,000	5,000	5,000	5,000	5,000
5330	Telephone Expense							
5331	Long Distance	-	0	425	425	425	425	425
5332	Centraflex	374	425	375	375	375	375	375
5420	Property Expense							
5421	Property Maintenance	10,182	10,113	5,031	2,500	2,500	2,500	2,500
5423	Rental and Lease	7,105	1,197	3,300	3,300	3,300	3,300	3,300
5424	Propane	4,347	1,966	4,090	5,500	5,500	5,500	5,500
5425	Electricity	1,785	2,279	2,497	2,500	2,500	2,500	2,500
5520	Equipment Expense							
5522	Radio Repair/Maintenance	33,539	45,547	41,324	38,000	38,000	38,000	38,000
5610	Technical Service							
5613	Tech. Assistance	2,000	0	2,000	2,000	2,000	2,000	2,000

Non Personal Expense Summary Technical Division

Line Item	Title	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Current	FY 09-10 Staff Recommended	User Board Recommended	Proposed to Budget Committee	Council Adopted
5670	Capital Outlay							
5671	Equipment Reserve Trsfr	40,000	40,000	-	-	-	-	-
5672	Capital Expenditure	-	-	-	-	-	-	-

SOUTHERN OREGON REGIONAL COMMUNICATIONS
User Rates Fiscal Year 2009-2010

	FY `09-10 Proposed 70% Law Agencies 30% Fire Agencies	FY `08-09 Adopted 72.5% Law Agencies 27.5% Fire Agencies	% Difference
Proposed Budget	\$ 2,640,139.00	\$ 2,495,756.00	5.47%
Anticipated Beginning Fund Balance	\$ 95,097.00	\$ 255,285.00	-62.7%
MSAG Reimbursement	\$ 15,000.00	\$ 15,000.00	0%
Interest	\$ 4,000.00	\$ 9,500.00	-57.9%
Mercy Flights	\$ 9,707.00	\$ 9,707.00	0%
Miscellaneous Revenue – tapes, etc	\$ 1,200.00	\$ 1,200.00	0%
JCSO CAD Reimbursement	\$ 41,019.00	\$ 41,019.00	0%
JCSO CMS Maintenance Reimburse	\$ 55,000.00	\$ 0	
Leases	\$ 0	\$ 0	0%
911 Funds	\$ 575,000.00	\$ 575,000.00	0%
Balance to be charged out to Users	\$ 1,844,116.00	\$ 1,589,045.00	13.84%
Proposed Rates			
Minimum Charge (0.25% of amount charged)	\$ 4,610.29	\$ 3,972.61	16.05%
Agencies Charged Minimum:			
BLM	\$ 4,610.29	\$ 3,972.61	16.05%
Butte Falls PD	\$ 4,610.29	\$ 3,972.61	16.05%
Butte Falls Fire	\$ 4,610.29	\$ 3,972.61	16.05%
Crater Lake Nat'l Park	\$ 4,610.29	\$ 3,972.61	16.05%
Lake Creek Rural Fire	\$ 4,610.29	\$ 3,972.61	16.05%
ODF	\$ 4,610.29	\$ 3,972.61	16.05%
Prospect Fire	\$ 4,610.29	\$ 3,972.61	16.05%
Public Works	\$ 4,610.29	\$ 3,972.61	16.05%
Jackson County Services	\$ 4,610.29	\$ 3,972.61	16.05%
U.S. Forest Services	\$ 4,610.29	\$ 3,972.61	16.05%
	\$ 46,102.90	\$ 39,726.12	16.05%
Tax Base Users:			
Eagle Point Police	\$ 92,135.45	\$ 81,143.88	13.55%
Jackson County Fire District #1	\$ 43,246.47	\$ 34,432.72	25.60%
Jackson County Fire District #3	\$ 291,132.40	\$ 229,581.24	26.81%
Jackson County Fire District #4	\$ 33,232.97	\$ 26,109.31	27.28%
Jackson County Fire District #5	\$ 105,351.78	\$ 83,547.30	26.10%
Jackson County Fire District #6	\$ 16,270.66	\$ 12,893.97	26.19%
Jackson County Fire District #9	\$ 30,115.58	\$ 23,831.53	26.37%
Jackson County Sheriff	\$ 775,860.46	\$ 694,987.35	11.64%
Jacksonville Fire	\$ 20,054.08	\$ 15,666.63	28.01%
Jacksonville Police	\$ 40,986.64	\$ 35,966.18	13.96%
Phoenix Police	\$ 50,490.80	\$ 45,139.45	11.86%
Rogue River Police	\$ 22,875.19	\$ 20,614.22	10.97%
Shady Cove Police	\$ 34,421.63	\$ 30,393.81	13.25%
Talent Police	\$ 63,288.78	\$ 56,371.83	12.27%
Central Point Police	\$ 178,550.22	\$ 158,639.47	12.55%
	\$1,798,013.10	\$1,549,318.88	13.84%