

2026 V4

Budgeted Revenue

| | | Sheriff - OPSCAN Operations | 2026 Budget Proposed |
|------------|----------|--------------------------------------|-------------------------|
| 11065.811. | | | |
| 30800. | 00. 0000 | Beginning Fund Balance | 1,154,665 |
| 34000. | 00. 0000 | Charges for Goods and Services | |
| 34210. | 00. 0150 | OPSCAN Operations Fees | 0 |
| 34210. | 00. 0160 | LEDRN Operations Fees | 0 |
| 34210. | 00. 0170 | OPSCAN Maintenance Program | 0 |
| 34280. | 00. 0000 | Network User Fees | 575,146 |
| 34280. | 00. 0001 | Network User Fees Capital Reserve | |
| | | Total Charges for Goods and Services | 575,146 |
| 36000. | 00. 0000 | Miscellaneous Revenues | |
| 36991. | 00. 0010 | Other Miscellaneous Revenues | 0 |
| | | Total Miscellaneous Revenues | 0 |
| | | Subtotal OPSCAN Operations | 575,146 |
| | | Total OPSCAN Operations | 1,729,811 |

2026 V4

Budgeted Expenditures

| | | Sheriff - OPSCAN Operations | |
|------------|----------|---------------------------------|---------------|
| 11065.811. | | | |
| 50800. | 00. 0000 | Ending Fund Balance | 1,175,636 |
| 52880. | 30. 0000 | Supplies | |
| 52880. | 31. 0020 | Operating Supplies | 5,700 |
| 52880. | 31. 0325 | Emergency Equipment Replacement | 7,000 |
| 52880. | 31. 0326 | Spare Parts Replacement | 7,000 |
| 52880. | 35. 0010 | Small Tools and Equipment | 7,000 |
| | | Total Supplies | 26,700 |
| 52880. | 40. 0000 | Other Services and Charges | |
| 52880. | 41. 0020 | Professional Services | 12,001 |
| 52880. | 41. 0420 | ARINC Contract | 0 |
| 52880. | 41. 0422 | Nikola Contract | 0 |
| 52880. | 41. 5130 | Sheriff | 232,824 |
| 52880. | 42. 0015 | Cellular Phone | 2,200 |
| 52880. | 42. 0020 | Postage | 149 |
| 52880. | 42. 0022 | Internet Subscriptions | 4,200 |
| 52880. | 42. 0055 | PUD Fiber | 15,300 |
| 52880. | 42. 0060 | Telco Lines | 25,000 |
| 52880. | 43. 0010 | Travel - Business | 1,750 |
| 52880. | 43. 0020 | Travel - Training | 3,000 |
| 52880. | 45. 0015 | Vehicle Rental/Leases | 6,000 |
| 52880. | 45. 0055 | Ellis Lookout Site Rental | 1,588 |
| 52880. | 45. 0057 | Striped Peak Site Rental | 1,000 |
| 52880. | 45. 0059 | Canada Repeater Site LEDRN | 4,675 |
| 52880. | 45. 0060 | Maynard Peak Site Rental | 0 |

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|------------|----------|--|-------------------------|
| 11065.811. | | | |
| 52880. | 45. 0062 | Blue Mountain KSQM Site Rental LEDRN | 0 |
| 52880. | 45. 0063 | Blyn Site | 0 |
| 52880. | 47. 0090 | Utilities | 2,500 |
| 52880. | 48. 0040 | Equipment - Repair and Maintenance | 1,456 |
| 52880. | 48. 0165 | Maintenance Contract | 0 |
| 52880. | 49. 0041 | Subscriptions | 3,760 |
| 52880. | 49. 0060 | Registration | 3,570 |
| | | Total Other Services and Charges | 320,973 |
| 52880. | 90. 0000 | Interfund Payments for Services | |
| 52880. | 99. 0010 | Indirect Cost Charges | 26,651 |
| | | Total Interfund Payments for Services | 26,651 |
| 59121. | | Lease Obligations - Law Enforcement | |
| 59121. | 70. 0010 | Operating Leases (GASB 87) | 9,851 |
| | | Total Lease Obligations | 9,851 |
| 59400. | | Capital Outlays | |
| 59428. | 64. 1335 | Law Enforcement Dispatch Radio Network | 170,000 |
| | | Total Capital Outlays | 170,000 |
| | | Subtotal OPSCAN Operations | 554,175 |
| | | Total OPSCAN Operations | 1,729,811 |