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**EMERGENCY  
COMMUNICATIONS OF  
SOUTHERN OREGON**



*Serving Police, Fire & Medical*

**ECISO Mission Statement**

*We contribute to the safety and well-being of Southern Oregon by providing public safety communications with industry-best standards, procedures and practices.*

**ECISO**

**400 Pech Road**

**Central Point, OR 97502**

**Phone (541)774-5060**

**[www.ecso911.com](http://www.ecso911.com)**

**Margie Moulin**

**Director**

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# Adopted Budget Fiscal Year 2014-2015

Adopted by

Emergency Communications of Southern Oregon

Chief Executive Officers Board

May 7, 2014



## Adopted Budget Document Fiscal Year 2014-2015

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Presented to Budget Subcommittee/ECSO Council  
February 12, 2014

Approved by Budget Subcommittee/ECSO Council  
February 12, 2014

Presented to ECSO Chief Executive Council  
May 7, 2014

Adopted by ECSO Chief Executive Officers Board  
May 7, 2014

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Margie Moulin, Director  
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# BUDGET SUB-COMMITTEE

Fiscal Year 2014-2015

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## FY 2014-2015 Budget Sub-Committee

<i>City of Ashland</i>	Terry Holderness
<i>Jackson County Sheriff</i>	Monte Holloway
<i>Central Point Police Department</i>	Bobbie Pomeroy
<i>City of Phoenix Police Department</i>	Derek Bowker
<i>Jackson County Fire District #3</i>	Dan Peterson
<i>Jackson County Fire District #6</i>	Larry Tuttle
<i>Eagle Point Police Department</i>	Vern Thompson
<i>Lake Creek Rural Fire Department</i>	Tony Paxton
<i>Medford RFPD</i>	Gordon Sletmoe
<i>City of Jacksonville</i>	Jim Lewis
<i>City of Medford</i>	Tim George
<i>Applegate Fire District #9</i>	Brett Fillis
<i>City of Rogue River</i>	Rich Pardy

# CHIEF EXECUTIVE OFFICERS BOARD MEMBERS

Fiscal Year 2014-2015

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<i>Applegate Fire District #9</i>	Brett Fillis
<i>City of Talent</i>	Mike Moran
<i>Medford Police</i>	Tim George
<i>Medford Fire</i>	Bill Hoke/Brian Fish
<i>Jackson County</i>	Mike Winters
<i>Jackson County Fire District #3</i>	Dan Peterson
<i>Ashland Police</i>	Terry Holderness

# ECISO INTERGOVERNMENTAL COUNCIL MEMBERS

Fiscal Year 2014-2015

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<i>City of Talent</i>	Mike Moran
<i>Jackson County</i>	Mike Winters
<i>City of Medford</i>	Randy Sparacino
<i>City of Ashland</i>	Terry Holderness
<i>City of Central Point</i>	Kris Allison
<i>City of Phoenix</i>	Derek Bowker
<i>City of Eagle Point</i>	Vern Thompson
<i>City of Jacksonville</i>	Jim Lewis
<i>City of Rogue River</i>	Rich Pardy
<i>Town of Butte Falls</i>	Chris Hanson
<i>Jackson County Fire District #3</i>	Dan Peterson
<i>Jackson County Fire District #4</i>	Pat Keene
<i>Jackson County Fire District #5</i>	Dan Marshall
<i>Evans Valley Fire District #6</i>	Larry Tuttle
<i>Applegate Fire District #9</i>	Brett Fillis
<i>Rogue River Rural Fire District</i>	Chief Stearns
<i>Lake Creek Rural Fire District</i>	Tony Paxton
<i>Prospect Rural Fire Protection District</i>	Greg Shaeffer
<i>Greensprings Fire District</i>	Gene Davies
<i>Medford Rural Fire Protection District</i>	Bill Hoke
<i>Southern Oregon University</i>	Randy Schoen

# **BUDGET MESSAGE**

**Fiscal Year 2014-2015**

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It is my pleasure to present the FY 2014-2015 budget for Emergency Communications of Southern Oregon (ECSO).

ECSO is committed to financial conservative planning that 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.

As we continue to grow as a consolidated agency, we have worked with the Council and CEO Board to develop a revised budget philosophy. This philosophy utilizes a percentage budget increase based on early predictions from the Jackson County Tax Assessor on tax rates on the User Fees.

# **BUDGET MESSAGE**

**Fiscal Year 2014-2015**

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**2013-2014 Accomplishments**

**Goals for the Year and for the Future**

# **AGENCY OVERVIEW**

**Fiscal Year 2014-2015**

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## **THE AGENCY**

Emergency Communications of Southern Oregon (ECSO) is located in Medford Oregon and serves the population of the beautiful Rogue Valley. ECSO 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.

9-1-1 and emergency dispatching services has a rich history in Jackson County. Prior to July 1<sup>st</sup>, 2010, there had been more than one 9-1-1 PSAP in the county, and at one point, there were four, including North Valley Communications Center (NVCC), dispatching for the cities of Central Point, Eagle Point, and Shady Cove; the City of Ashland 9-1-1, answering calls and dispatching for all units within the city limits of Ashland; the City of Medford, which later became Rogue Valley Consolidated Communications (RVCCOM), dispatching and answering calls for the largest city in Jackson County; and Southern Oregon Regional Communications (SORC), which, which started initially as a Fire Communications Center in 1973 and ultimately culminated in the drafting of an agreement allowed under O.R.S. 190.10, which, in turn, established (SORC) 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.

In 1994, NVCC dissolved, and the cities of Shady Cove and Eagle Point joined SORC, while the city of Central Point joined RVCCOM. In 2003, after legislators indicated they may force a single PSAP in each county in Oregon, the City of Ashland gave up their dispatch center and joined RVCCOM.

In 2008 the County broke ground on a new building, designed to house both of the remaining PSAP's in Jackson County, whether as a consolidated single center, or co-located centers.

In November of 2009, with consolidation talks well under way, SORC moved into a brand new, state of the art 16,468 sq. foot facility located at 400 Pech Road, Central Point, OR. In February, 2010, the City of Medford's 911/dispatch center moved into the facility as a co-located agency while consolidation of the two agencies was finalized.

On July 1, 2010 the City of Medford and SORC consolidated and became known as Emergency Communications of Southern Oregon (ECSO).

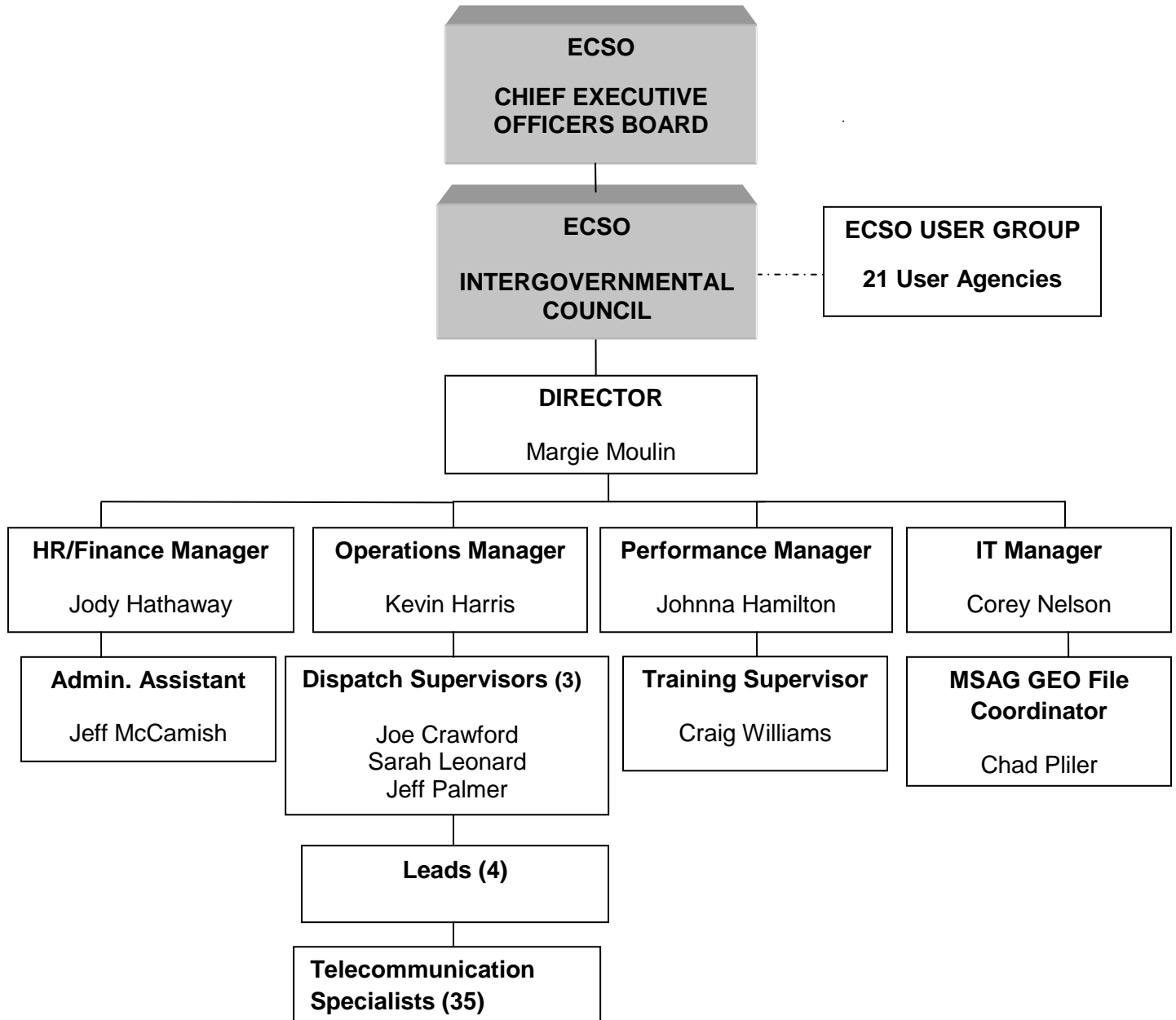
# AGENCY OVERVIEW

Fiscal Year 2014-2015

## EMERGENCY COMMUNICATIONS OF SOUTHERN OREGON

### ORGANIZATIONAL CHART

FISCAL YEAR 2014-2015



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



# USER FEE ALLOCATION FORMULA

Fiscal Year 2014-2015

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## Method

User rates are based upon the total operating budget minus revenue (i.e., beginning fund balance, interest, CAD reimbursement, 911 tax distribution, 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 - \$700,000

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

During the budget process for fiscal year 2014-215, the Council and CEO Board made the decision to use FY 2013-2014 user rates (calculated as described above) as a base and increase them by the certified tax assessment received by the County in November. The assessments for November of the current year will determine the rate increase for the upcoming fiscal year.

# FINANCIAL SUMMARY

Fiscal Year 2014-2015

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## BUDGETARY ACCOUNTING BASIS

The budgetary and accounting policies contained in the proposed budget conform to generally accepted accounting principles established by the Governmental Accounting Standards Board. The accounts of ECSO are organized on the basis of funds and account groups, each of which is considered a separate budgetary and accounting entity.

Within the annual budget, ECSO funds are grouped as follows:

1. **General Fund:** This is the general operating fund of ECSO and is used to record financial transactions relating to all activities for which specific types of funds are not required;
2. **Equipment Replacement Fund:** The purpose is to accumulate needed funds for communications equipment system replacement and/or upgrades;
3. **911 Reserve Fund:** The Fund accounts for the emergency telephone tax funds collected for supporting the 911 system. A portion of these funds is transferred to the General Fund to cover 911 operating expenditures; and
4. **Contingency Fund:** The purpose of this fund is to accumulate funds to offset expenses when revenue is lost by the deferral or elimination of 911 Funds, the loss of a user agency or other revenue fluctuation causes.

The proposed budget is prepared with all governmental funds accounted for and budgeted for using the modified accrual basis of accounting. When using this method of accounting revenues are recognized when earned and expenses are recognized when incurred.

# FINANCIAL SUMMARY

Fiscal Year 2014-2015

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## **BUDGET MANAGEMENT**

ECSO is required to budget all funds. The budget is prepared for each fund on the modified accrual basis of accounting. Estimated revenues and expenditures are budgeted for by fund and object. Information on the past two year's actual revenues and expenditures and current year estimates are included in the budget document.

The CEO Board legally adopts the budget by Resolution before July 1. The Resolution establishes appropriations for each fund and expenditures cannot legally exceed these appropriations. The level of control established by the Resolution for each fund is at the object group level (i.e. personal services, materials and services, capital outlay, debt service, intra fund transfers and contingency). Appropriations lapse at the end of the fiscal year.

ECSO may change the budget throughout the year by transferring appropriations between levels of control and by adopting supplement budgets as authorized by Oregon Revised Statutes. Unexpected additional resources may be added to the budget through the use of a supplemental budget. A supplemental budget requires hearings before the public, publication in newspapers and approval by the CEO Board. Expenditures appropriations may not be legally over-expended except in the case of grant receipts that could not reasonably be estimated at the time the budget was adopted and for debt service on new debt issues during the budget year. Management may transfer budget amounts between individual line items within the object group, but cannot make changes to the object group themselves, which is the legal level of control.

# FINANCIAL SUMMARY

Fiscal Year 2014-2015

## Funds Overview

### General Fund

The General Fund supports the operating budget of ECSO. For Fiscal Year 14-15 the emergency communications contracts comprise 79% of the resources for this fund. The proposed operating budget is a 2.26% increase from FY 13-14.

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 \$267,832 for FY 14-15 is a 14.1% increase from FY 13-14. Staff will transfer \$970,000 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 15.9% of the operating budget.

Revenues	FY 2014-2015 Adopted Budget	FY 2013-2014 Adopted Budget	Increase (Decrease)
Beginning Fund Balance	\$ 267,832	\$ 234,600	\$ 33,232
MSAG Reimbursement	10,000	22,500	(12,500)
Mercy Flights	11,886	11,172	714
JCSO Reimbursement	0	41,019	(41,019)
Miscellaneous – Tapes, etc.	716	750	(34)
Interest	750	750	0
911 Funds	970,000	970,000	0
User Fees	4,824,171	4,670,059	154,112
<b>Total Revenue</b>	<b>\$ 6,085,355</b>	<b>\$ 5,950,850</b>	<b>\$ 134,505</b>

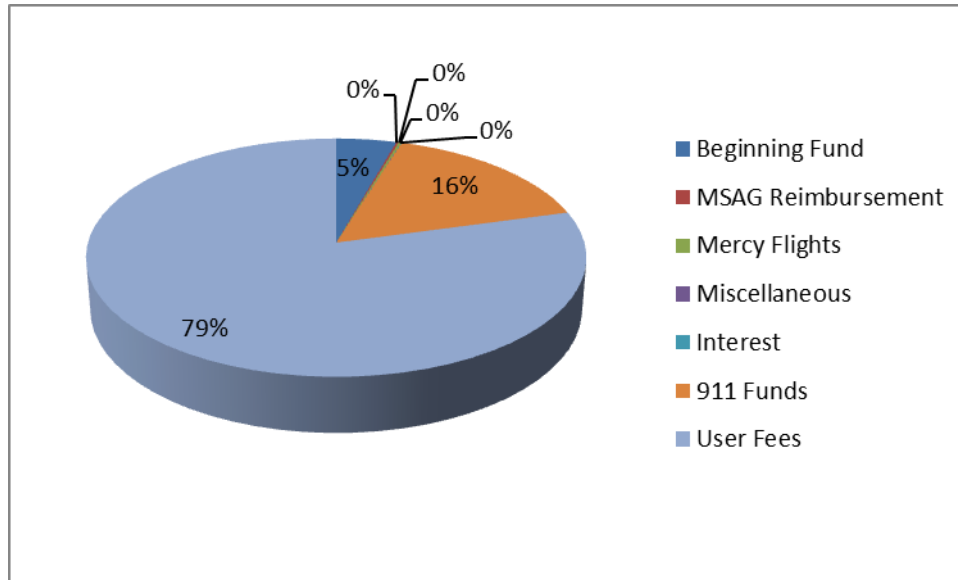
Expenditures	FY 2014-2015 Adopted Budget	FY 2013-2014 Adopted Budget	Increase (Decrease)
Personal Services	\$ 5,277,720	\$ 5,080,971	\$ 196,749
Materials and Services	776,656	819,879	(43,223)
Contingency	30,979	50,000	(19,021)
Transfer to Equipment Replacement Fund		0	
Transfer to Revenue Loss Reserve Fund		0	
<b>Total Expenditures</b>	<b>\$ 6,085,355</b>	<b>\$ 5,950,850</b>	<b>\$ 134,505</b>

# FINANCIAL SUMMARY

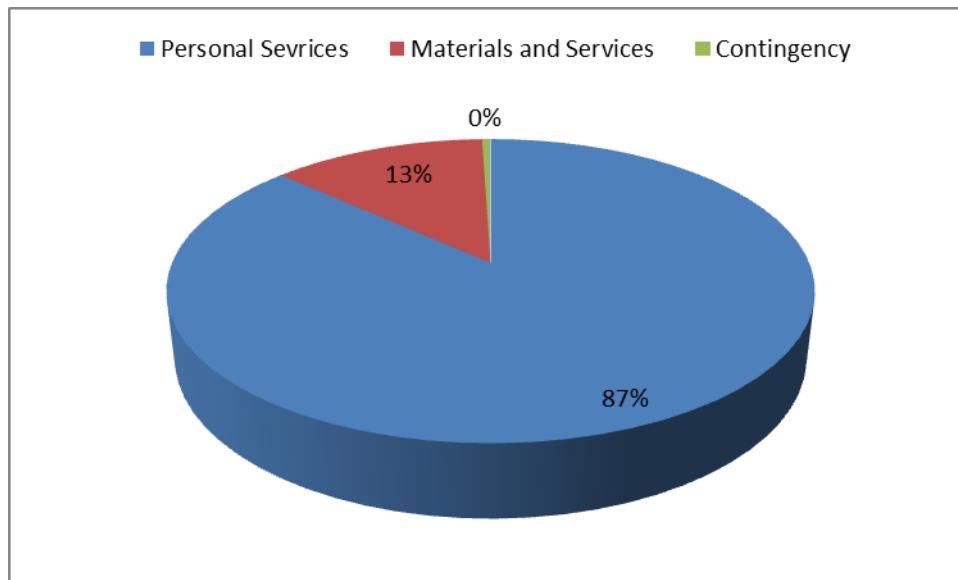
Fiscal Year 2014-2015

## General Fund

### Resources



### Expenditures



# FINANCIAL SUMMARY

Fiscal Year 2014-2015

## 911 Reserve Fund

The 9-1-1 Reserve Fund accounts for the telephone tax or surcharge revenues that are received from the participating cities and unincorporated areas of Jackson County served by ECSO. These revenues are derived from a 75-cent surcharge on each circuit (wire line, wireless, and voice over internet protocol, or VoIP, capable of accessing the 9-1-1 system. sixty percent (or approximately 44-cents) of these collections are distributed quarterly to ECSO on behalf of cities and the County based on State DOR funding formula related to a population census by Portland State University. The 9-1-1 taxes received by the Agency are subject to variations and have declined over the last three fiscal years.

9-1-1 revenues are budgeted for FY 2014-2015 at \$970,000. It is proposed that \$970,000 be transferred to the General Fund to support the 911 costs in the center.

### 9-1-1 RESERVE FUND #703

	13-14 Adopted	13-14 Adopted	12-13 Actual	11-12 Actual
<b>Resources</b>				
Beginning Fund Balance	4,413	2,337	710	1,671
Interest	1,000	1,000	1,249	1,451
Unincorporated & Cities Expected	970,000	970,000	985,590	1,001,582
<b>Total Resources</b>	<b>975,413</b>	<b>973,337</b>	<b>987,549</b>	<b>1,004,704</b>
<b>Expenditures</b>				
Transfer to Equipment Replacement	0	0	0	0
Transfer to General Fund	970,000	970,000	985,000	1,003,994
Reserved for Future Exp	5,413	3,337	2,549	710
<b>Total Expenditures</b>	<b>975,413</b>	<b>973,337</b>	<b>985,000</b>	<b>1,003,994</b>

# FINANCIAL SUMMARY

Fiscal Year 2014-15

## Equipment Replacement Fund

This fund supports the replacement and upgrade of ECSO equipment. It also allows the Center to replace significant capital without increasing User fees during the fiscal year. However, funds have not been transferred into Equipment Replacement since FY 2006-2007.

In November 2013, an Assistance to Firefighters Grant was re-submitted on behalf of Jackson County. The grant is to vote, repeat and simulcast South County Fire (SCF) and North County Fire (NCF) frequencies as well as expanding both SCF and NCF to all established mountain top sites. The grant request was for \$440,000 and is a 10% match. If the grant is awarded, the matching \$44,000 would be paid by ECSO, if the Intergovernmental Council chooses to accept the award. The funds may come out of the Equipment Replacement Fund if the Intergovernmental Council chooses to do so; therefore the \$44,000 has been budgeted to be expended.

	14-15 Adopted	13-14 Adopted	12-13 Actual	11-12 Actual
<b>Resources</b>				
Beginning Fund Balance	\$ 231,619	\$ 329,490	\$ 228,383	\$ 226,987
Transfer from General Fund	0	0	100,000	0
Transfer in from 9-1-1 Reserve Fund	0	0	0	0
Interest	1,400	1,300	1,444	1,396
Other (Homeland Security Grant)				
<b>Total Resources</b>	<b>\$ 233,019</b>	<b>330,790</b>	<b>329,827</b>	<b>228,383</b>
<b>Expenditures</b>				
Transfer to General Fund	0	0	0	0
Transfer to Contingency Fund	0	100,000	0	0
Replacement of Equipment	44,000	88,000	0	0
Reserved for Future Expenditure	189,019	142,790	329,827	228,383
<b>Total Expenditures</b>	<b>\$ 233,019</b>	<b>330,790</b>		<b>228,383</b>

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# FINANCIAL SUMMARY

Fiscal Year 2014-2015

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## Contingency Fund

The Contingency Fund is a fund created in Fiscal Year 2013-2014 for the purpose of accumulating funds to offset expenses when revenue is lost by deferral or elimination of 911 funds, the loss of a user agency or other revenue fluctuation causes. The goal of staff over the next five years is to accumulate \$500,000 in the Contingency Fund and ultimately \$1,000,000 by the year 2020. Funds that are not spent in the contingency line item in the general fund will be transferred into the Contingency Fund at the end of each fiscal year.

	<b>14-15 Adopted</b>	<b>13-14 Adopted</b>
<b>Resources</b>		
Beginning Fund Balance	150,450	0
Interest	875	450
Transfer from Equipment Replacement Fund	0	100,000
Transfer from Contingency Line Item	30,979	50,000
<b>Total Resources</b>	<b>182,304</b>	<b>150,450</b>
<b>Expenditures</b>		
Transfer to General Fund	0	0
Reserved for Future Expenditures	182,304	150,450
<b>Total Expenditures</b>	<b>182,304</b>	<b>150,450</b>



## BUDGET DETAIL

### Fiscal Year 2014-2015

The total FY 2014-2015 Operating Budget is \$6,085,355. This represents an \$134,505 (2.26%) increase over fiscal year 2013-2014. The total user allocation is \$4,824,171. This represents a 3.1% increase. The Anticipated Beginning Fund Balance of \$267,832 is a 14.1% increase from fiscal year 2013-2014. The 9-1-1 Fund revenue is anticipated to be \$970,000 which is the same as FY 2013-2014.

The Agency evaluates staffing, the structure of the organization and the need for changes. With the adoption of the new year's budget, the staffing level is formally authorized by the Intergovernmental Council and the CEO Board. The following is a list of authorized FTE included in the FY 2014-15 Budget:

<b>Non Represented Positions</b>	<b>Adopted FY 13-14</b>	<b>Current FY 11-12</b>	<b>Change from Prior Fiscal Year</b>	<b>FY 13-14 Monthly Salary Range</b>
Director	1	1		On Contract
Operations Manager	1	1		\$7,498 - \$9,569 per Month
Performance Manager	1	1		\$7,498 - \$9,569 per Month
HR/Finance Manager	1	1		\$7,498 - \$9,569 per Month
IT Manager	1	1		\$7,498 - \$9,569 per Month
Dispatch Supervisor	4	4		\$5,753 - \$7,343 per Month
GIS Tech MSAG Coordinator	1	1		\$5,220 - \$6,749 per Month
Administrative Assistant	1	1		\$3,401 - \$4,341 per Month
<b>Represented Positions</b>				
Dispatchers	39	39		\$3,228 - \$4,817 per Month Plus up to 8% DPSST Certification and 5% Incentive for Lead for those that are Eligible
<b>TOTAL FTE</b>	50	50		

# **BUDGET DETAIL**

**Fiscal Year 2014-2015**

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## **DIVISIONS**

### **Administrative Division**

The Administrative Division consists of the Director, HR/Finance Manager and the Administrative Assistant. This Division is responsible for maintaining the Agency infrastructure, including payroll, accounting, insurance, legal counsel and human resources, as well as the more strategic issues which may include legislative initiatives and strategic planning. Capital Expenditures are carried under this division.

### **Operations Division**

The Operations Division consists of the Operations Manager, QA Manager, Training Supervisor, three Dispatch Supervisors, IT Manager, MSAG Geo File Coordinator and 39 Telecommunication Specialists. This Division is responsible for 911call taking and dispatching for 21 public safety agencies. The MSAG/GEO File Coordinator is responsible for maintaining the CAD data, the countywide MSAG and Geo File and the mapping data. The QA Manager and Training Supervisor are responsible for developing, implementing and maintaining quality training programs and conducting systemic cause analyses. The IT Manager is responsible for all technical services for the agency, oversees the MSAG/Geo File position, and may assist User agencies with mobile data terminals, or other technical services.

### **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 16 consoles (13 with radio and phone, 3 additional with radio only) and miscellaneous equipment. The Agency contracts with Day Wireless to maintain the radio infrastructure, and the telephone equipment is supported by the telephone company under contract with Oregon Emergency Management, 9-1-1 program, supported primarily by the 9-1-1 tax distribution.

### **Personal Services – General Fund**

The fiscal year 2014-2015 total budget proposed for personal services is \$5,277,720 an increase of \$196,749 or 3.87% from last year. Reasons revolve around step increases and continued rise in health care.

# BUDGET DETAIL

Fiscal Year 2014-2015

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## **Staffing:**

As with any entity the cost of personnel takes the lion's share of the budget and we are no exception. Personnel costs are 87% of the budget. Union will receive a 2% increase and any contractual step increases. Management will receive step increases.

## **Medical:**

Oregon Teamsters Trust's insurance premiums rates run January through December of each year. The Board of Trustees agreed to keep the contribution rates unchanged for 2014. We anticipate an 7% increase in December of 2014. For fiscal year 2014-2015 ECSO pays 97% of the premium and the employee pays 7%.

## **HRA VEBA:**

The monthly HRA VEBA contribution for both Union and non-union personnel is 1.2% of the employee's base salary.

## **Retirement Benefits**

All employees participate in the Hartford Deferred Compensation Plan; ECSO contributes 10% of the base salary for Union personnel and 12% of the base salary for Management and Non-Union personnel.

## **Materials and Services – General Fund**

The fiscal year 2014-2015 total proposed budget amount for this category is \$776,656, a decrease 5.27% or \$43,223. This category funds the maintenance of buildings and grounds, rent, the voice, data and radio infrastructures, the computer aided dispatch system, legal fees, maintaining business machine and computer system networks, hardware and software as well as utilities costs, liability insurance, etc. The following are notable changes to the lines items in this category:

**Computer Aided Dispatch System:** The debt service payment for CAD has been paid in full resulting in a savings of \$123,813. The CAD Operations line item will increase by \$20,923 due an increase in the CAD annual maintenance contract. The annual maintenance will remain the same over the next five years.

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# BUDGET DETAIL

**Liability Insurance:** ECSO is insured through Special Districts Association. Staff has budgeted \$40,380 for liability insurance, a 5% increase.

**Minor Equipment - IT:** Staff has budgeted \$138,500 for IT equipment, an increase of \$50,476. Some of the equipment to be purchased includes firewalls, database servers, backup servers and server license upgrades.

**Contingency:** A Contingency Fund was created during FY 2013-2014. \$150,000 was transferred into this fund at the end of the fiscal year. Staff budgets for a contingency line item and any monies left over during at the end of the fiscal year will be transferred into the Contingency Fund. The money budgeted for this fiscal year is \$30,979.

The following pages show in detail the line items for each division.

# BUDGET DETAIL

## Fiscal Year 2014-2015

### Administration Division

Line #	Line Item Description	FY 14-15	FY 13-14	FY 12-13	FY 11-12
		Adopted	Adopted	Actual	Actual
5011	Non-Union Wages	\$ 258,912	\$ 244,428	\$ 233,057	\$ 246,276
5014	Vacation Payout - Non-Union	\$ 12,448	\$ 9,401		\$ -
5021	Union Wage	\$ -			\$ -
5022	Overtime	\$ -			\$ -
5023	Holiday Overtime	\$ -			\$ -
5024	Vacation Payout - Union	\$ -			\$ -
5025	Lead Pay - Union	\$ -			\$ -
5026	FTO Pay - Union	\$ -			\$ -
5027	Incentive Pay - Union	\$ -			\$ -
5121	FICA	\$ 19,807	\$ 19,404	\$ 20,743	\$ 20,581
5122	State Unemployment Tax	\$ 2,353	\$ 2,353		\$ -
5123	Workers Comp Insurance	\$ 1,975	\$ 1,975	\$ 1,881	\$ 1,635
5125	Worker's Benefit Fund Assessment	\$ 500	\$ 500		\$ -
5141	Deferred Compensation	\$ 31,069	\$ 29,332	\$ 28,521	\$ 28,521
5142	Medical Insurance	\$ 47,919	\$ 47,905	\$ 47,623	\$ 45,613
5143	Life Insurance	\$ 400	\$ 350	\$ 316	\$ 316
5144	Long Term Disability Insurance	\$ 1,500	\$ 1,425	\$ 1,022	\$ 1,003
5145	VEBA Account	\$ 3,107	\$ 2,933	\$ 2,852	\$ 2,852
5146	EAP	\$ 9,150	\$ 3,000	\$ -	\$ 15,690
5211	Transportation	\$ 4,100	\$ 4,100	\$ 2,328	\$ 362
5212	Accommodations & Per Diem	\$ 4,775	\$ 4,775	\$ 2,270	\$ 3,243
5214	Training - Registration & Tuition	\$ 2,630	\$ 2,630	\$ 3,003	\$ 1,421
5215	Subscriptions & Materials	\$ 500	\$ 500	\$ 51	\$ 181
5216	Membership & Dues	\$ 4,200	\$ 3,720	\$ 1,240	\$ 1,969
5321	Advertising & Promotion	\$ 2,000	\$ 2,750	\$ 758	\$ 965
5322	Copier Expense - Supplies	\$ 2,000	\$ 2,000	\$ 609	\$ 1,509
5323	Postage	\$ 500	\$ 1,000	\$ 780	\$ 665
5324	Office Supplies	\$ 4,000	\$ 3,500	\$ 2,932	\$ 1,771
5325	Printing	\$ 500	\$ 750	\$ 193	\$ 814
5326	Minor Equipment	\$ 3,500	\$ 3,500	\$ 3,474	\$ 204
5327	Hiring Expenses	\$ 1,600	\$ 1,600	\$ 465	\$ 304
5328	Minor Equipment - IT				
5331	Phone - Long Distance	\$ 500	\$ 334	\$ 334	\$ 187
5332	Phone - Language Line				\$ -
5333	Phone Hot Lines- Radio Lines				\$ -
5334	Phone - Admin Lines	\$ 7,500	\$ 7,081	\$ 6,933	\$ 6,341

5341	Insurance - Liability/Building	\$ 40,380	\$ 38,014	\$ 36,204	\$ 31,418
5401	CAD Lease				\$ -
5402	CAD Operations				\$ -
5404	CAD Supplies				\$ -
5421	Property Maintenance - Jackson County	\$ 20,000	\$ 20,000	\$ 19,764	\$ 7,920
5422	Janitorial - Vista Building	\$ 25,268	\$ 25,268	\$ 22,966	\$ 29,267
5423	Rental & Lease (Mtn Top Sites)				\$ -
5424	Diesel ECSO	\$ 5,000	\$ 5,000	\$ 436	\$ -
5425	Electricity - Mtn Tops				\$ -
5426	Pacific Power - Center	\$ 58,500	\$ 57,000	\$ 51,710	\$ 51,935
5427	Center Lease - Jackson County Aiport Authority	\$ 35,671	\$ 35,000	\$ 34,158	\$ 33,243
5428	Avista - Center	\$ 12,000	\$ 12,000	\$ 10,205	\$ 10,259
5429	Water,Sewer, Street Fees, et,	\$ 9,319	\$ 9,319	\$ 7,372	\$ 6,140
5430	Rogue Disposal	\$ 3,950	\$ 3,950	\$ 3,351	\$ 3,562
5431	Janitorial Supplies - Vista & Aramark	\$ 9,800	\$ 9,800	\$ 8,721	\$ 6,708
5432	Center - Inspections & Testing	\$ 15,000	\$ 20,442	\$ 3,613	\$ 8,237
5433	Center Supplies - Lights, batteries, etc.	\$ 6,000	\$ 5,500	\$ 924	\$ 1,715
5434	Landscaping - Vista Building	\$ 6,720	\$ 6,720	\$ 5,520	\$ 6,010
5521	Equipment Maintenance Contracts - UPS				\$ -
5522	Radio Repair & Maintenance				\$ -
5611	Legal	\$ 13,500	\$ 15,000	\$ 26,820	\$ 22,122
5612	Auditing	\$ 9,500	\$ 9,500	\$ 9,000	\$ 9,055
5613	Technical Assistance				\$ -
5614	Licensing Fees	\$ 4,300	\$ 4,017	\$ 4,146	\$ 4,965
5615	Consulting	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
5671	Equipment Reserve Transfer				\$ -
5672	Capital Expenditure				\$ -
5841	Contingency Fund	\$ 30,979	\$ 50,000	\$ 100,000	\$ 100,000
5842	Contingency Reserve Fund				
6999	Bank Fees	\$ 1,290	\$ 1,290	\$ 1,071	\$ 272
<b>Total</b>		<b>\$ 735,622</b>	<b>\$ 730,066</b>	<b>\$ 708,366</b>	<b>\$ 716,251</b>

# BUDGET DETAIL

## Fiscal Year 2014-2015

### Operations Division

Line #	Line Item Description	FY 14-15	FY 13-14	FY 12-13	FY 11-12
		Adopted	Adopted	Actual	Actual
5011	Non-Union Wages	\$ 709,860	\$ 670,032	\$ 615,000	\$ 663,417
5014	Vacation Payout - Non-Union	\$ 27,302	\$ 25,771		
5021	Union Wage	\$ 2,208,213	\$ 2,130,529	\$ 2,209,567	\$ 2,067,642
5022	Overtime	\$ 225,000	\$ 225,000	\$ 196,421	\$ 203,836
5023	Holiday Overtime	\$ 105,540	\$ 105,540	\$ 77,168	\$ 71,901
5024	Vacation Payout - Union	\$ 94,566	\$ 81,945		
5025	Lead Pay - Union	\$ 11,470	\$ 11,215		
5026	FTO Pay - Union	\$ 6,000	\$ 5,500		
5027	Incentive Pay - Union	\$ 70,565	\$ 71,037	\$ 63,988	\$ 56,736
5121	FICA	\$ 260,888	\$ 253,436	\$ 235,794	\$ 228,847
5122	State Unemployment Tax	\$ 43,250	\$ 36,863	\$ 37,875	\$ 38,350
5123	Workers Comp Insurance	\$ 5,800	\$ 5,400	\$ 7,382	\$ 4,573
5125	Worker's Benefit Fund Assessment	\$ 3,500	\$ 3,500		
5141	Deferred Compensation	\$ 306,005	\$ 293,457	\$ 283,206	\$ 275,802
5142	Medical Insurance	\$ 766,704	\$ 750,496	\$ 692,058	\$ 698,082
5143	Life Insurance	\$ 5,400	\$ 5,217	\$ 4,934	\$ 4,976
5144	Long Term Disability Insurance	\$ 12,650	\$ 12,420	\$ 11,953	\$ 11,681
5145	VEBA Account	\$ 35,017	\$ 33,607	\$ 32,675	\$ 31,580
5146	EAP				\$ -
5211	Transportation	\$ 8,500	\$ 7,500	\$ 3,987	\$ 4,572
5212	Accommodations & Per Diem	\$ 8,500	\$ 6,750	\$ 6,839	\$ 5,057
5214	Training - Registration & Tuition	\$ 20,000	\$ 17,019	\$ 16,969	\$ 21,889
5215	Subscriptions & Materials	\$ 600	\$ 500	\$ 384	\$ 384
5216	Membership & Dues	\$ 6,140	\$ 6,140	\$ 1,520	\$ 840
5321	Advertising & Promotion			\$ -	\$ -
5322	Copier Expense - Supplies	\$ 2,000	\$ 2,256	\$ 1,248	\$ 165
5323	Postage				\$ -
5324	Office Supplies	\$ 4,000	\$ 3,500	\$ 3,497	\$ 2,965
5325	Printing			\$ -	\$ -
5326	Minor Equipment	\$ 10,000	\$ 10,000	\$ 35,873	\$ 8,100
5327	Hiring Expenses			\$ -	\$ -
5328	Minor Equipment - IT			\$ -	
5331	Phone - Long Distance	\$ 500	\$ 334	\$ 354	\$ 389
5332	Phone - Language Line	\$ 5,800	\$ 5,674	\$ 5,330	\$ 4,639
5333	Phone Hot Lines- Radio Lines	\$ 5,027	\$ 5,027	\$ 3,868	\$ 3,504
5334	Phone - Admin Lines	\$ 17,976	\$ 17,976	\$ 14,552	\$ 14,453
5341	Insurance - Liability/Building			\$ -	\$ -

5401	CAD Lease	\$ -	\$ 128,813	\$ 129,442	\$ 129,442
5402	CAD Operations	\$ 120,000	\$ 99,077	\$ 73,617	\$ 108,275
5404	CAD Supplies	\$ 6,500	\$ 6,000	\$ 5,990	\$ 4,572
5421	Property Maintenance - Jackson County			\$ -	\$ -
5422	Janitorial - Vista Building			\$ -	\$ -
5423	Rental & Lease (Mtn Top Sites)			\$ -	\$ -
5424	Propane - Building & Mtn Tops			\$ -	\$ -
5425	Electricity - Mtn Tops			\$ -	\$ -
5426	Pacific Power - Center			\$ -	\$ -
5427	Center Lease - Jackson County Airport			\$ -	\$ -
5428	Avista - Center			\$ -	\$ -
5429	Water, Sewer, Street Fees, et,			\$ -	\$ -
5430	Rogue Disposal			\$ -	\$ -
5431	Janitorial Supplies - Vista & Aramark			\$ -	\$ -
5432	Center - Inspections & Testing			\$ -	\$ -
5433	Center Supplies - Lights, batteries, etc.			\$ -	\$ -
5434	Landscaping - Vista Building			\$ -	\$ -
5521	Equipment Maintenance Contracts	\$ 17,689	\$ 17,689	\$ 13,590	\$ 1,500
5522	Radio Repair & Maintenance			\$ -	\$ -
5611	Legal			\$ -	\$ -
5612	Auditing			\$ -	\$ -
5613	Technical Assistance			\$ -	\$ -
5614	Licensing Fees	\$ 5,000	\$ 5,000	\$ 3,449	\$ 6,584
5615	Consulting			\$ -	\$ -
5671	Equipment Reserve Transfer			\$ -	\$ -
5672	Capital Expenditure			\$ -	\$ -
5841	Contingency Fund			\$ -	\$ -
5842	Contingency Reserve Fund			\$ -	
6999	Bank Fees			\$ -	\$ -
<b>Total</b>		<b>\$ 5,135,962</b>	<b>\$ 5,060,220</b>	<b>\$ 4,788,530</b>	<b>\$ 4,674,753</b>



# BUDGET DETAIL

Fiscal Year 2014-2015

## Technical Division

Line #	Line Item Description	FY13-14	FY 13-14	FY 12-13	FY 11-12
		Adopted	Adopted	Actual	Actual
5011	Non-Union Wages			\$ -	\$ -
5014	Vacation Payout - Non-Union			\$ -	\$ -
5021	Union Wage			\$ -	\$ -
5022	Overtime			\$ -	\$ -
5023	Holiday Overtime			\$ -	\$ -
5024	Vacation Payout - Union			\$ -	\$ -
5025	Lead Pay - Union			\$ -	\$ -
5026	FTO Pay - Union			\$ -	\$ -
5027	Incentive Pay - Union			\$ -	\$ -
5121	FICA			\$ -	\$ -
5122	State Unemployment Tax			\$ -	\$ -
5123	Workers Comp Insurance			\$ -	\$ -
5125	Worker's Benefit Fund Assessment			\$ -	\$ -
5141	Deferred Compensation			\$ -	\$ -
5142	Medical Insurance			\$ -	\$ -
5143	Life Insurance			\$ -	\$ -
5144	Long Term Disability Insurance			\$ -	\$ -
5145	VEBA Account			\$ -	\$ -
5146	EAP			\$ -	\$ -
5211	Transportation			\$ -	\$ -
5212	Accommodations & Per Diem			\$ -	\$ -
5214	Training - Registration & Tuition			\$ -	\$ -
5215	Subscriptions & Materials			\$ -	\$ -
5216	Membership & Dues			\$ -	\$ -
5321	Advertising & Promotion			\$ -	\$ -
5322	Copier Expense - Supplies			\$ -	\$ -
5323	Postage			\$ -	\$ -
5324	Office Supplies			\$ -	\$ -
5325	Printing			\$ -	\$ -
5326	Minor Equipment - Radio	\$ 7,500	\$ 7,500	\$ 2,341	\$ 2,881
5327	Hiring Expenses			\$ -	\$ -
5328	Minor Equipment - IT	\$ 138,500	\$ 88,024	\$ -	\$ -
5331	Phone - Long Distance			\$ -	\$ -
5332	Phone - Language Line			\$ -	\$ -
5333	Phone Hot Lines- Radio Lines			\$ -	\$ -
5334	Phone - Admin Lines			\$ -	\$ -

5341	Insurance - Liability/Building			\$ -	\$ -
5401	CAD Lease			\$ -	\$ -
5402	CAD Operations			\$ -	\$ -
5404	CAD Supplies			\$ -	\$ -
5421	Property Maintenance - UPS & Generator	\$ 4,500	\$ 2,495	\$ 1,460	\$ 760
5422	Janitorial - Vista Building			\$ -	\$ -
5423	Rental & Lease (Mtn Top Sites)	\$ 1,750	\$ 1,750	\$ -	\$ 1,421
5424	Propane - Building & Mtn Tops	\$ 5,300	\$ 4,800	\$ 2,661	\$ 2,643
5425	Electricity - Mtn Tops	\$ 3,750	\$ 3,524	\$ 3,267	\$ 3,409
5426	Pacific Power - Center	\$ -		\$ -	\$ -
5427	Center Lease - Jackson County Airport Authority	\$ -		\$ -	\$ -
5428	Avista - Center	\$ -		\$ -	\$ -
5429	Water, Sewer, Street Fees, et,	\$ -		\$ -	\$ -
5430	Rogue Disposal	\$ -		\$ -	\$ -
5431	Janitorial Supplies - Vista & Aramark	\$ -		\$ -	\$ -
5432	Center - Inspections & Testing	\$ -		\$ -	\$ -
5433	Center Supplies - Lights, batteries, etc.	\$ -		\$ -	\$ -
5434	Landscaping - Vista Building	\$ -		\$ -	\$ -
5521	Equipment Maintenance Contracts	\$ -		\$ -	\$ -
5522	Radio Repair & Maintenance	\$ 50,471	\$ 50,471	\$ 35,508	\$ 75,256
5611	Legal	\$ -		\$ -	\$ -
5612	Auditing	\$ -		\$ -	\$ -
5613	Technical Assistance	\$ 2,000	\$ 2,000	\$ -	\$ 2,100
5614	Licensing Fees			\$ -	\$ -
5615	Consulting			\$ -	\$ -
5671	Equipment Reserve Transfer		\$ -	\$ -	\$ -
5672	Capital Expenditure			\$ -	\$ -
5841	Contingency Fund			\$ -	\$ -
5842	Contingency Reserve Fund			\$ -	
6999	Bank Fees			\$ -	\$ -
<b>Total</b>		<b>\$ 213,771</b>	<b>\$ 160,564</b>	<b>\$ 45,237</b>	<b>\$ 88,470</b>

**BUDGET DETAIL**  
**Fiscal Year 2014-2015**

**Total - All Divisions**

Line #	Line Item Description	FY 14-15	FY 13-14	FY 12-13	FY 11-12
		Adopted	Adopted	Actual	Actual
5011	Non-Union Wages	\$ 968,772	\$ 914,460	\$ 848,057	\$ 909,693
5014	Vacation Payout - Non-Union	\$ 39,750	\$ 35,172	\$ -	\$ -
5021	Union Wage	\$ 2,208,213	\$ 2,130,529	\$ 2,209,567	\$ 2,067,642
5022	Overtime	\$ 225,000	\$ 225,000	\$ 196,421	\$ 203,836
5023	Holiday Overtime	\$ 105,540	\$ 105,540	\$ 77,168	\$ 71,901
5024	Vacation Payout - Union	\$ 94,566	\$ 81,945	\$ -	\$ -
5025	Lead Pay - Union	\$ 11,470	\$ 11,215	\$ -	\$ -
5026	FTO Pay - Union	\$ 6,000	\$ 5,500	\$ -	\$ -
5027	Incentive Pay - Union	\$ 70,565	\$ 71,037	\$ 63,988	\$ 56,736
5121	FICA	\$ 280,695	\$ 272,840	\$ 256,537	\$ 249,428
5122	State Unemployment Tax	\$ 45,603	\$ 39,216	\$ 37,875	\$ 38,350
5123	Workers Comp Insurance	\$ 7,775	\$ 7,375	\$ 9,263	\$ 6,208
5125	Worker's Benefit Fund Assessment	\$ 4,000	\$ 4,000		
5141	Deferred Compensation	\$ 337,074	\$ 322,789	\$ 311,727	\$ 304,323
5142	Medical Insurance	\$ 814,623	\$ 798,401	\$ 739,681	\$ 743,695
5143	Life Insurance	\$ 5,800	\$ 5,567	\$ 5,250	\$ 5,292
5144	Long Term Disability Insurance	\$ 14,150	\$ 13,845	\$ 12,975	\$ 12,684
5145	VEBA Account	\$ 38,124	\$ 36,540	\$ 35,527	\$ 34,432
5146	EAP	\$ 9,150	\$ 3,000	\$ -	\$ 15,690
5211	Transportation	\$ 12,600	\$ 11,600	\$ 6,315	\$ 4,934
5212	Accommodations & Per Diem	\$ 13,275	\$ 11,525	\$ 9,109	\$ 8,300
5214	Training - Registration & Tuition	\$ 22,630	\$ 19,649	\$ 19,972	\$ 23,310
5215	Subscriptions & Materials	\$ 1,100	\$ 1,000	\$ 435	\$ 565
5216	Membership & Dues	\$ 10,340	\$ 9,860	\$ 2,760	\$ 2,809
5321	Advertising & Promotion	\$ 2,000	\$ 2,750	\$ 758	\$ 965
5322	Copier Expense - Supplies	\$ 4,000	\$ 4,256	\$ 1,857	\$ 1,674
5323	Postage	\$ 500	\$ 1,000	\$ 780	\$ 665
5324	Office Supplies	\$ 8,000	\$ 7,000	\$ 6,429	\$ 4,736
5325	Printing	\$ 500	\$ 750	\$ 193	\$ 814
5326	Minor Equipment	\$ 21,000	\$ 21,000	\$ 41,688	\$ 11,185
5327	Hiring Expenses	\$ 1,600	\$ 1,600	\$ 465	\$ 304
5328	Minor Equipment - IT	\$ 138,500	\$ 88,024	\$ -	\$ -
5331	Phone - Long Distance	\$ 1,000	\$ 668	\$ 688	\$ 576
5332	Phone - Language Line	\$ 5,800	\$ 5,674	\$ 5,330	\$ 4,639
5333	Phone Hot Lines- Radio Lines	\$ 5,027	\$ 5,027	\$ 3,868	\$ 3,504

5334	Phone - Admin Lines	\$ 25,476	\$ 25,057	\$ 21,485	\$ 20,794
5341	Insurance - Liability/Building	\$ 40,380	\$ 38,014	\$ 36,204	\$ 31,418
5401	CAD Lease	\$ -	\$ 128,813	\$ 129,442	\$ 129,442
5402	CAD Operations	\$ 120,000	\$ 99,077	\$ 73,617	\$ 108,275
5404	CAD Supplies	\$ 6,500	\$ 6,000	\$ 5,990	\$ 4,572
5421	Property Maintenance - Jackson County	\$ 24,500	\$ 22,495	\$ 21,224	\$ 8,680
5422	Janitorial - Vista Building	\$ 25,268	\$ 25,268	\$ 22,966	\$ 29,267
5423	Rental & Lease (Mtn Top Sites)	\$ 1,750	\$ 1,750	\$ -	\$ 1,421
5424	Propane - Building & Mtn Tops	\$ 10,300	\$ 9,800	\$ 3,097	\$ 2,643
5425	Electricity - Mtn Tops	\$ 3,750	\$ 3,524	\$ 3,267	\$ 3,409
5426	Pacific Power - Center	\$ 58,500	\$ 57,000	\$ 51,710	\$ 51,935
5427	Center Lease - Jackson County Airport Authority	\$ 35,671	\$ 35,000	\$ 34,158	\$ 33,243
5428	Avista - Center	\$ 12,000	\$ 12,000	\$ 10,205	\$ 10,259
5429	Water, Sewer, Street Fees, et,	\$ 9,319	\$ 9,319	\$ 7,372	\$ 6,140
5430	Rogue Disposal	\$ 3,950	\$ 3,950	\$ 3,351	\$ 3,562
5431	Janitorial Supplies - Vista & Aramark	\$ 9,800	\$ 9,800	\$ 8,721	\$ 6,708
5432	Center - Inspections & Testing	\$ 15,000	\$ 20,442	\$ 3,613	\$ 8,237
5433	Center Supplies - Lights, batteries, etc.	\$ 6,000	\$ 5,500	\$ 924	\$ 1,715
5434	Landscaping - Vista Building	\$ 6,720	\$ 6,720	\$ 5,520	\$ 6,010
5521	Equipment Maintenance Contracts	\$ 17,689	\$ 17,689	\$ 13,590	\$ 1,500
5522	Radio Repair & Maintenance	\$ 50,471	\$ 50,471	\$ 35,508	\$ 75,256
5611	Legal	\$ 13,500	\$ 15,000	\$ 26,820	\$ 22,122
5612	Auditing	\$ 9,500	\$ 9,500	\$ 9,000	\$ 9,055
5613	Technical Assistance	\$ 2,000	\$ 2,000	\$ -	\$ 2,100
5614	Licensing Fees	\$ 9,300	\$ 9,017	\$ 7,595	\$ 11,549
5615	Consulting	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
5671	Equipment Reserve Transfer	\$ -	\$ -	\$ -	\$ -
5672	Capital Expenditure	\$ -	\$ -	\$ -	\$ -
5841	Contingency Fund	\$ 30,979	\$ 50,000	\$ 100,000	\$ 100,000
5842	Contingency Reserve Fund	\$ -	\$ -	\$ -	\$ -
6999	Bank Fees	\$ 1,290	\$ 1,290	\$ 1,071	\$ 272
<b>Total</b>		<b>\$ 6,085,355</b>	<b>\$ 5,950,850</b>	<b>\$ 5,542,133</b>	<b>\$ 5,479,474</b>

**Emergency Communications of Southern Oregon**  
**Proposed User Rates Fiscal Year 2014-2015**  
**3.3% Budget Increase over *FY 13-14 User Fees***

	<b>FY 2014-2015 Adopted</b>	<b>FY 2013-2014 Adopted Budget</b>	<b>Change %</b>
<b>Agencies Charged Minimum:</b>			
BLM	\$ 5,729.43	\$ 5,546.43	3.3%
Butte Falls PD	\$ 5,729.43	\$ 5,546.43	3.3%
Butte Falls Fire	\$ 2,864.64	\$ 2,773.21	3.3%
Crater Lake Nat'l Park	\$ 11,886.47	\$ 11,506.75	3.3%
Lake Creek Rural Fire	\$ 5,729.43	\$ 5,546.43	3.3%
ODF	\$ 5,729.43	\$ 5,546.43	3.3%
Prospect Fire	\$ 5,729.43	\$ 5,546.43	3.3%
Greensprings	\$ 5,729.43	\$ 5,546.43	3.3%
SOU	\$ 11,886.47	\$ 11,506.75	3.3%
Jackson County Airport Authority	\$ 11,886.47	\$ 11,506.75	3.3%
Public Works	\$ 5,729.43	\$ 5,546.43	3.3%
Jackson County Services	\$ 5,729.43	\$ 5,546.43	3.3%
OLCC	\$ 5,729.43	\$ 5,546.43	3.3%
U.S. Forest Services	\$ 5,729.43	\$ 5,546.43	3.3%
	\$ 95,818.35	\$ 92,273.11	
<b>Tax Base Users:</b>			
Eagle Point Police	\$ 122,838.49	\$ 119,555.97	2.75%
Jackson County Fire District #1	\$ 56,992.47	\$ 54,948.49	3.72%
Jackson County Fire District #3	\$ 350,111.45	\$ 338,826.46	3.33%
Jackson County Fire District #4	\$ 40,047.50	\$ 38,464.74	4.11%
Jackson County Fire District #5	\$ 134,546.15	\$ 132,307.16	1.69%
Evans Valley Fire District #6	\$ 19,978.66	\$ 19,356.88	3.21%
Jackson County Fire District #9	\$ 39,780.13	\$ 38,444.07	3.48%
Jackson County Sheriff	\$ 1,130,860.35	\$ 1,080,368.33	4.67%
Jacksonville Fire	\$ 23,922.64	\$ 24,198.44	-1.14%
Jacksonville Police	\$ 56,286.92	\$ 57,038.33	-1.32%
Phoenix Police	\$ 62,467.85	\$ 62,318.12	0.24%
Rogue River Police	\$ 30,577.89	\$ 29,665.69	3.07%
Talent Police	\$ 77,268.52	\$ 79,773.27	-3.14%
Central Point Police	\$ 239,826.80	\$ 234,021.73	2.48%
Medford Police	\$ 1,204,230.25	\$ 1,168,116.78	3.09%
Ashland Police	\$ 385,489.83	\$ 373,591.91	3.18%
Medford Fire	\$ 582,445.88	\$ 562,276.52	3.59%
Ashland Fire	\$ 170,680.93	\$ 164,513.00	3.75%