

2

0

1

8



BCES - Benton County Emergency Services

Southeast Communications

Emergency Management

Microwave

800 MHz



BENTON COUNTY EMERGENCY SERVICES

651 Truman Avenue
Richland, Washington 99352
(509) 628-2600

TO: Benton County Emergency Services Executive Board

DATE: September 28, 2017

FROM: Chris Skinner, Police Services Director

SUBJECT: 2018 BCES Budgets – SECOMM, EM, 800MHz and Microwave

Honorable Chair and Board Members:

I want to thank you for working together to adopt the 2018 BCES budgets. The document that follows represents decisions made and includes the following:

Approval of Expanded Program #1

Perform an IT security and vulnerability assessment of the BCES core technologies and policies and procedures. Total cost across the funds is budgeted at \$23,567.

- \$16,496 from the Communication Equipment Reserve
- \$ 2,357 from 800 MHz Fund Balance
- \$ 2,357 from Emergency Management Jurisdiction Fund Balance
- \$ 2,357 from Microwave Fund Balance

SECOMM

The 2018 SECOMM adopted budget includes a *projected* yearend Operating Reserve of \$340,057 (7.5% of operating budget, excluding capital purchases); NICE Equipment Reserve of \$40,000; Communication Equipment Reserve of \$306,797; E911 Reserve of \$201,183; and, an unspent fund balance of \$827,282.

800 MHz

The 2018 800 MHz adopted budget includes a *projected* yearend Operating Reserve of \$140,266, (25 % of operating budget, excluding cost of SUAII); and an unspent fund balance of \$21,361.

MICROWAVE

The 2018 Microwave adopted budget designates the unspent portion of the 2013-2017 collected revenues as a Microwave Equipment Reserve, and maintains the basic budget as in years past. The *projected* yearend Equipment Reserve is \$70,308.

EMERGENCY MANAGEMENT

The adopted 2018 budget includes a *projected* yearend Operating Reserve of \$26,873 (25% of the operating budget), and an unspent fund balance of \$41,768.

I would like to thank the Board for their support and diligence in building these adopted budgets. I would also like to thank and commend our staff here at BCES/SECOMM for their outstanding services and responsiveness to all our Agencies and Citizens.

Respectfully and Sincerely Submitted,

Chris Skinner

Chris Skinner
Police Services Director

**Benton County Emergency Services
2018 Adopted Budget
September 28, 2017**

TABLE OF CONTENTS

Benton County Emergency Services – 2018 Adopted Budget Introduction/Overview
 Overview – Chris Skinner, Police Services Director 1

Southeast Communications Center – Fund 641
 Management Overview (Memo) – Kim Lettrick, Communications Manager 13
 Jurisdiction Allocation Computation (SECOMM) 15
 BP-3 Expense Detail 17
 BP-4 Expense Summary by Division 30
 BP-6 Revenues 34

800 MHz – Fund 642
 Management Overview (Memo) – Doug deGraaf, IS Manager 43
 Radio Fees by Agency 45
 BP-3 Expense Detail 800 MHz 46
 BP-4 Expense Summary 800 MHz 50
 BP-6 Revenues..... 52

Emergency Management – Fund 643
 Management Overview (Memo) – Deanna Davis, E.M Manager/Planner 55
 Jurisdiction Allocation Computation 57
 BP-3 Expense Detail 59
 BP-4 Expense Summary by Division 65
 BP-6 Revenues 68

Microwave – Fund 644
 Management Overview (Memo) – Doug deGraaf, IS Manager 71
 BP-3 Expense Detail Microwave 73
 BP-4 Expense Summary Microwave 75
 BP-6 Revenues 77

BCES COST TO AGENCIES - BIG PICTURE VIEW ADOPTED - 2018

AGENCY						2018					Change	
	2013	2014	Pasco MidYr 2015	2016	2017	SECOMM Dispatch	800 MHz \$40.90/Radio \$49.90/Pasco	EM	Micro- wave	SUAll		2018
	Actual	Actual	Actual	Actual	Adopted							Adopted
	Totals	Totals	Totals	Totals	Totals							Totals
City of Kennewick	1,284,266	1,061,514	1,038,419	1,046,827	1,114,759	972,106	92,761	37,728		81,219	1,183,814	6.19%
City of Richland	1,010,958	847,398	802,486	811,497	852,545	747,525	51,534	31,589		81,219	911,867	6.96%
City of W Richland	216,707	226,670	238,945	237,610	254,676	234,874	25,031	8,477			268,382	5.38%
City of Prosser	109,221	114,008	114,397	109,061	119,407	99,270	18,160	4,642			122,072	2.23%
City of Pasco				82,609	81,787		100,594				100,594	23.00%
Benton County	969,347	880,768	792,562	735,878	787,648	562,600	141,842	22,020		162,437	888,899	12.85%
Sheriff's Office							84,418				84,418	14.92%
Jail							49,080				49,080	14.92%
Animal Control							1,963				1,963	14.93%
Juvenile Justice							5,890				5,890	14.93%
Code Enforcement							491				491	14.99%
BC PUD	61,468	56,880	53,643	44,320	52,921		27,976		29,451		57,427	8.51%
AREVA	7,371	6,639	5,806	3,471	5,552		7,784				7,784	40.20%
Prosser Ambulance	567	511	447	267	427		491				491	14.99%
Benton City	2,819	2,655	2,900	3,036	3,010			3,036			3,036	0.86%
PNNL		10,214	6,620	3,311	7,260		10,179				10,179	40.21%
DEA							1,963				1,963	
<i>To be divided by fire agencies at their discretion</i>	7,294	6,928	14,407	14,407	14,681				14,480		14,480	-1.37%
BCFD #1	45,504	47,768	52,070	52,680	55,525	57,009					57,009	2.67%
BCFD #2	28,624	30,509	33,027	35,590	38,888	41,497					41,497	6.71%
BCFD #4	39,247	43,966	48,793	51,512	54,634	59,172					59,172	8.31%
WBRFA (#3)	13,536	18,954	19,770	20,647	22,902	25,132					25,132	9.74%
BCFD #6	6,105	8,485	8,318	8,394	8,687	9,632					9,632	10.88%
BCFD #5	1,017	2,687	2,787	2,619	3,006	3,285					3,285	9.28%
CBDR		963	1,073	1,164	1,360	1,648					1,648	21.18%
	3,804,051	3,367,516	3,236,470	3,264,900	3,479,675	2,813,747	478,315	107,492	43,931	324,875	3,910,205	12.37%
							1	2	3			
						Tax revenue/ Motorola split* →	1,684,000	78,935				
						Misc Other Rev / SUAll →	36,350	328,686	3,000	50,815		
						Transition Salaries/Benefits →	449,455					
							\$4,983,552	\$885,936	\$110,492	\$94,746	\$6,074,726	

*Includes 800 MHz Maintenance with split as adopted 2011 and cont.

¹ \$78,935 - MW maintenance and misc revenue; \$324,875 - Big 3 Agencies contribution towards SUAll

² \$3,000 reimbursement for possible state mobilization for response

³ \$50,815 portion of MW fees assessed through radio fees

BY-LAWS OF THE BENTON COUNTY EMERGENCY SERVICES EXECUTIVE BOARD

Article 1: Authority

The Benton County Emergency Services (BCES) Executive Board is created pursuant to the Interlocal Cooperative Agreement between Benton County and the Cities of Kennewick, Richland, West Richland, Prosser, Benton City, and Benton County Fire District Nos. 1, 2, 3, 4, 5 and 6. The Board operates on the authority derived from that Agreement.

Article 2: Purpose & Duties

Purpose: The purpose of the Executive Board shall be to establish BCES policies, approve its annual budget, and fulfill legal requirements pursuant to R.C.W. 38.52.

Duties: The duties of the BCES Executive Board shall be as follows:

1. To represent the collective interests of the governing bodies of the sponsoring local governments that entered into the BCES Interlocal Cooperative Agreement;
2. To adopt policies necessary to direct BCES programs;
2. To review and adopt the recommended annual budget which is then submitted to the member jurisdictions for funding; and
3. To approve contracts and other legal agreements of the interlocal organization.

Article 3: Membership

The BCES Executive Board shall consist of representatives appointed by the governing bodies of the sponsoring local governments. The seven-member Executive Board is composed of one Benton County Commissioner and one representative each from the Cities of Kennewick, Richland, Prosser, West Richland, Benton City, one representative for the Benton County Fire Districts, and with limited participation by the Benton County Public Utility District.

Article 4: Voting

Votes of the BCES Executive Board are weighted to account for varying jurisdiction size and financial commitment. A maximum of eleven votes can be cast. Benton County and the Cities of Kennewick and Richland shall be allowed two votes each. The Cities of Benton City, Prosser, West Richland, and the Benton County Fire District representative shall be allowed one vote each. Members who may vote on items associated to the Southeast Communications Center are Benton County, West Richland, Prosser, City of Richland, City of Kennewick, and the representative of the Benton County Fire Districts. The members from Benton County, Benton City, Prosser, West Richland, Richland, and Kennewick may

vote on items associated with Benton County Emergency Management. For all items not specifically associated with Southeast Communications Center or Benton County Emergency Management; all representatives with the exception of Benton PUD will vote. Benton PUD, with one vote, may only participate with respect to votes limited to the annual microwave system (MW) assessment, cost of MW operations, replacement of MW equipment, and MW system expansion or reduction. Any tie vote will be counted as the proposition being voted upon as failing.

Article 5: Officers

At its first regularly convened meeting of each calendar year, the Executive Board shall select by majority vote from its membership a Chairman and a Vice Chairman to serve one-year terms. The representative of the BCES operating jurisdiction shall serve as Secretary.

Article 6: Duties of Officers

Chairman: The Chairman shall preside over the meetings of the BCES Executive Board. He or she shall retain full rights to participate in deliberations and votes of the Board.

Vice Chairman: In the absence or incapacity of the Chairman, the Vice Chairman shall serve as Chairman. If both the Chairman and Vice Chairman are absent, the members present shall select a temporary Chairman for the meeting.

Secretary: The Secretary shall distribute notices and agenda materials for Executive Board meetings. He or she shall keep a record of all Board meetings. Records shall remain the property of BCES and retained in accordance with public records regulations.

Article 7: Quorum

Five members of the Executive Board shall constitute a quorum necessary for the conduct of business.

Article 8: Meetings

Meetings shall be held at least quarterly, or at the call of the Chairman or four of the members with a forty eight hour notice. The Executive Board shall fully comply with the Washington Open Public Meetings Act. The current edition of the "Robert's Rules of Order" shall act as a standard guideline for Executive Board meetings, except where inconsistent with these by-laws or any special rules of order the Board may adopt.

Article 9: Agenda

Executive Board meeting agenda packets shall be prepared and distributed by the Secretary at least ten working days prior to each meeting. Agenda packets shall include the agenda itself, associated written reports, and minutes of the preceding meeting.

Article 10: Amendment

These by-laws may be amended by six votes cast, provided the amendment was presented in writing and discussed at a prior meeting of the Executive Board.

Benton County Emergency Services Budget Oversight - 2018

	Budget Authorization	Budget Carryovers
Fund 641 Southeast Communications Center		
Division 600 - SEComm Operations	Jan/Dec	Jan-18
Division 601 - E-911 Operations	Jan/Dec	Jan-18
Division 602 - SEComm Agency	Jan/Dec	Jan-18
Fund 642 800 MHz Project		
Division 610 - 800 MHz	Jan/Dec	Jan-18
Fund 643 Emergency Management		
Division 623 - Jurisdiction Emergency Preparedness	Jan/Dec	Jan-18
Fund 644 Microwave		
Division 611 - Microwave	Jan/Dec	Jan-18

Non Calendar Year Approval by Board- These budgets will be brought to the Board for approval as they are awarded. As they are brought forward for approval, budgets will be presented and FTE funded will be specified.

Fund 641		
Division 601 - State Enhanced E911 State Activities Enhanced E911 County Contract	July/June	Jan-18
Fund 643		
Division 620 - State Assistance Prog - FEMA Emergency Mngmt Performance Grant - EMPG	June/Aug	Jan-18
Division 621 - Radiological Emergency Preparedness Disaster Recovery - EFSEC	July/June	Jan-18
Division 622 - DOE Emergency Preparedness Emergency Preparedness - USDOE-RL Hanford Site	Oct/Sept	Jan-18
Division 628 - HMEP HazMat Emergency Preparedness Hazard Mitigation/Preparedness - WA St - Varies	Oct/Sept	Jan-18
Division 630 - Homeland Security Preparedness State - Homeland Security - Franklin Co Emer Mngmt State - Homeland Security - WA St Military Dept/FEMA	Varies	Jan-18

Southeast Communication - Fund 641

Adopted 2018 Budget

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Beginning Fund Balance	\$ 3,300,628	\$ 3,112,489	\$ 2,785,489	\$ 1,582,758	\$ 1,731,815
Total Revenue	4,465,721	4,316,103	4,475,029	4,491,033	4,534,097
Transition S&B Only					449,455
Total Expenses	(4,653,860)	(4,145,213)	(4,366,363)	(4,491,033)	(4,534,097)
Transition S&B Reimb Only					(449,455)
Exp from reserves (C/O too)		(497,890)	(883,237)	(279,103)	(16,496)
Ending Fund Balance	\$ 3,112,489	\$ 2,785,489	\$ 2,010,918	\$ 1,303,655	\$ 1,715,319

Reserves

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
NG 911 Upgrade Reserve	\$ 1,316,501	\$ 417,924	<i>merged to E911</i>		
Communication Reserve	372,086	332,086	\$ 249,228	\$ 131,791	\$ 306,797
Designated NICE Reserve	39,284	-	20,000	20,000	40,000
Operating Reserve	327,601	354,843	336,927	331,080	340,057
E911 Wireless Reserve	712,555	734,620	874,463	464,864	201,183
Fund Balance/Cash Available	344,463	946,016	530,299	355,920	827,282
Total Reserve	\$ 3,112,489	\$ 2,785,489	\$ 2,010,918	\$ 1,303,655	\$ 1,715,319

800 MHz Radio - Fund 642

Adopted 2018 Budget

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Beginning Fund Balance	\$ 409,573	\$ 400,087	\$ 374,044	\$ 205,904	\$ 163,984
Total Revenue 800 MHz	824,371	744,260	688,244	798,422	885,936
Total Expenses	(812,053)	(770,303)	(674,886)	(798,422)	(885,936)
Approved exp out of Fund Bal	(21,804)		(152,700)	(70,718)	(2,357)
Ending Fund Balance	\$ 400,087	\$ 374,044	\$ 234,702	\$ 135,186	\$ 161,627

Reserves

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Reserve 800 MHz					
Operating Reserve 800 MHz	196,805	206,215	136,732	135,186	140,266
Fund Balance/Cash Available	203,281	167,829	97,970		21,361
Total Reserve	\$ 400,087	\$ 374,044	\$ 234,702	\$ 135,186	\$ 161,627

Emergency Management - Fund 643**Adopted 2018 Budget**

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Beginning Fund Balance	\$ 88,305	\$ 57,956	\$ 66,950	\$ 65,501	\$ 70,998
Total Jurisdiction Revenue	81,268	98,825	106,017	107,493	107,492
Total Grant Revenue	572,890	630,704	606,611		
Total Jurisdiction Expenses	(124,947)	(138,899)	(104,087)	(110,493)	(110,492)
Total Grant Expenses	(576,804)	(619,466)	(604,493)		
from Fund Balance	(10,975)				(2,357)
Reimb Fire Mobe/Transf In	28,220	37,830		3,000	3,000
Ending Fund Balance	\$ 57,956	\$ 66,950	\$ 70,998	\$ 65,501	\$ 68,641

Reserves

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Jurisdiction Operating Reserve	\$ 25,457	\$ 26,357	\$ 27,623	\$ 26,873	\$ 26,873
Other Expense Fund Balance	32,499	40,593	43,375	38,628	41,768
Total Reserve	\$ 57,956	\$ 66,950	\$ 70,998	\$ 65,501	\$ 68,641

Microwave - Fund 644**Adopted 2018 Budget**

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Beginning Fund Balance	\$ 21,804	\$ 26,080	47,659	47,659	72,665
Total Revenue Microwave	94,760	94,824	95,232	96,058	94,746
Total Expenses Microwave	(76,077)	(87,652)	(70,226)	(96,058)	(94,746)
	(14,407)	14,407			(2,357)
Ending Fund Balance	\$ 26,080	\$ 47,659	\$72,665	\$47,659	\$70,308

Reserves

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Reserve Microwave	26,080	47,659	\$72,665	\$47,659	\$70,308
Fund Balance/Available					
Total Reserve	\$ 26,080	\$ 47,659	\$72,665	\$47,659	\$70,308

All Funds Combined - With Expanded Program #1 adopted**Adopted 2018 Budget**

	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Reserves	\$ 3,596,612	\$ 3,274,142	\$ 2,389,283	\$ 1,552,001	\$ 2,015,896

City of Richland
2018 Proposed Staffing Level
Benton County Emergency Services

Title	SeComm - 641		800 MHz-642	Micro-644	Emergency Management - 643				Emg Mgmt	BCES
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	July-June	Oct-Sep	Oct-Sep		
	General	E911	800 MHz	Micro-	Adm.	REP	DOE	EMPG		
	600	601	610	611.00	623	621	622	620	Total	Total
Comm Manager	0.50	0.50							0.00	1.00
IS Manager	0.55		0.20	0.05	0.05	0.05	0.05	0.05	0.20	1.00
Comm Supervisor	0.67	0.33							0.00	1.00
Comm Supervisor	0.67	0.33							0.00	1.00
Comp Aid Dispatch	0.75		0.13		0.04	0.04	0.04		0.12	1.00
GIS/CADD Tech	1.00								0.00	1.00
Support Specialist	0.50				0.05	0.08	0.07		0.20	0.70
Accounting Spec	0.45		0.05		0.05	0.30	0.10	0.05	0.50	1.00
Lead Dispatcher	0.40	0.60							0.00	1.00
Lead Dispatcher	0.40	0.60							0.00	1.00
Lead Dispatcher	0.40	0.60							0.00	1.00
Lead Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher	0.40	0.60							0.00	1.00
Dispatcher - Part Time	0.52	0.18							0.00	0.70
Dispatcher - Part Time	0.37	0.13							0.00	0.50
Dispatcher - Part Time	0.37	0.13							0.00	0.50
Records Support Specialist	1.00								0.00	1.00
<i>Transitional Dispatcher</i>	1.00									1.00
<i>Transitional Dispatcher</i>	1.00									1.00
<i>Transitional Dispatcher</i>	1.00									1.00
<i>Transitional Dispatcher</i>	1.00									1.00
<i>Transitional Dispatcher</i>	1.00									1.00
<i>Transitional Dispatcher</i>	1.00									1.00
Planner III					0.05	0.90		0.05	1.00	1.00
Planner III					0.05	0.30	0.50	0.15	1.00	1.00
EM Mngr/Planner III					0.12	0.30	0.26	0.32	1.00	1.00
2018 Distribution	24.15	17.80	0.38	0.05	0.41	1.97	1.02	0.62	4.02	46.40
2017 Distribution	17.84	18.06	0.43	0.05	0.41	1.97	1.02	0.62	4.02	40.40
2016 Distribution	17.94	18.06	0.38	0.04	0.44	1.43	1.07	0.74	3.68	40.10
2015 Distribution	19.42	16.23	0.38	0.05	0.45	1.44	1.08	0.75	3.72	39.80
2014 Distribution	21.22	14.48	0.38	0.05	0.50	1.44	1.08	0.80	3.82	39.95

Assessments/Costs Calculations

Emergency Management Fund

Basic Charge + Additional Charges = Each Participating Agencies Annual Assessment

Where

BC - Basic Charge – *equal shares of fixed costs*

And

AdC – Additional Charges = *Calculated support % * Total costs less fixed costs*

Calculated Support % is = $P\% + A\% / 2$

- **P%** - Percentage of total population -*estimates for cities and the county from the Office of Financial Management*
- **A%** - Percentage of property assessments –*from the Benton County Assessor’s Office tax information for the current year*

800 MHz Fund

In general the costs for 800 system are divided by the # of radios on the system. (This includes site costs directly related to the digital 800 MHz system, but not costs related to VHF.)

**The exception is the annual maintenance contract for 800 MHz, which is split first on a 30%/70% split (SECOMM users -30% and 800 MHz radio users – 70%). Then the SECOMM users portion is split based on the number of channels, with VHF users utilizing three channels, and 800 MHz users utilizing eight channels. This split is then distributed to the Agencies using the # of calls (3 year average.).*

The SUAII for the 800 MHz system is divided by the participating Agencies, bases on the percentage of ownership basis. 50% - Benton County, 25% each the Cities of Kennewick and Richland

Microwave Fund

Costs for Microwave are applied in part by assessing a basic charge (1/3 of costs shared equally between 800 users, VHF users, and the Benton PUD), and then by calculating the remaining share based on number of circuits used.

SECOMM Fund

City of Kennewick, City of Richland & Benton County – Participating Agencies

Capital + fixed + direct + variable costs + SECOMM 800 MHz share* = Total Assessment

West Richland & Prosser – Contract Agencies

Population x calculated cost per capita + direct + SECOMM 800 MHz share* = Total Assessment

Fire Districts – Contract Agencies

3 year average of calls for service x calculated cost per calls + direct + SECOMM 800 MHz share* = Total Assessment

Direct Costs – Are those costs that can be directly related to one Agency or type of service. Any costs incurred by a single Agency will be passed thru solely to that Agency. Fire also pays a cost per call charge based on previous years call volume (using 3 year average).

- Fire Systems – Costs include Fire Printing & I/CAD Link, NetMotion, and Microwave Link and repeater site costs if applicable. These costs are applied to each Fire Agency in part by assessing a basic charge (50% of costs shared equally), and then by calculating each Agency's remaining share (based on call volume).
- Law Agencies share costs of ACCESS, BIPIN, the IGN Facing Firewall and NetMotion. Costs are mostly based on equal shares, but again, any costs incurred by a single Agency are passed thru solely to that Agency.

Costs per call are charged to the BC Fire Districts.

Fixed costs are shared equally by Benton Co, City of Richland, and City of Kennewick, and are based on the operations cost of one console and increased by the CPI annually.

Variable costs consist of all costs remaining after fixed, capital and direct costs are taken out, and revenues (other than assessments) are subtracted. Benton Co, City of Richland and City of Kennewick share the variable costs based on a percentage of calls for service per participating entity (using 3-yr average).

Capital Costs divided among Benton Co, City of Richland, and City of Kennewick.

Cost per capita formula used to calculate assessment for the contracting Agencies of West Richland and Prosser. This too is increased by the CPI annually and then multiplied by the population.

*SECOMM 800 MHz share described under 800 MHz Fund



BENTON COUNTY EMERGENCY SERVICES

651 Truman Avenue
Richland, Washington 99352
(509) 628-2600

TO: The Executive Board
Benton County Emergency Services

FROM: Kim Lettrick
Manager, Southeast Communications Center (SECOMM)

DATE: September 28, 2017

SUBJECT: 2018 SECOMM Budget

I am pleased to present the adopted 2018 SECOMM budget which was developed based on the following assumptions:

- A status quo budget was presented, which did include salaries and benefits for six transition dispatchers to be paid for completely by Franklin County.
 - Earlier this year the Board approved a transition costs budget which was based on known transition costs at the time of approval. In January, we will be requesting carry over of any of the transition budget line items which are necessary to prepare for the joining of the PSAPs, which were not completed in fiscal year 2017.
- As we move forward with the joining, and when enough information is known about a start date, we will bring forth a request for a revised budget. It is anticipated this revised budget will include proposals for accounting for reserves, and ownership of equipment, as well as revised expenditures and assessments for the balance of 2018, (if we are successful in being prepared for the join in 2018).

I would like to express a special appreciation to all our staff here at BCES for their diligence, commitment, and willingness to work looking forward, toward the many challenges and opportunities presented to our team. The communications staff has continued to provide a superior level of customer service and we have received much confirmation from our user Agencies of the extraordinary efforts of staff.

On behalf of my staff and myself, I would like to thank you for allowing us to serve you and our community.

Respectfully submitted,

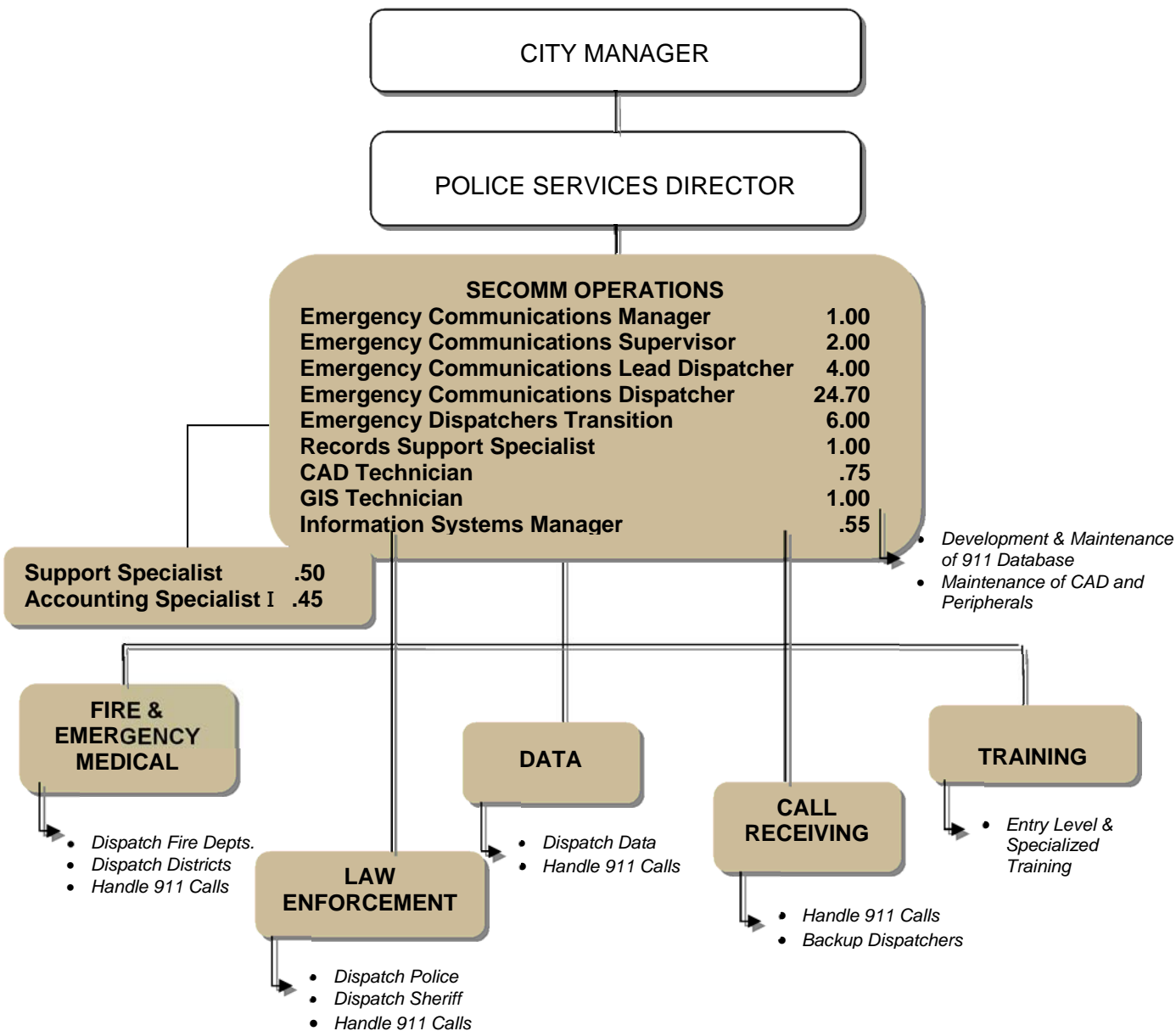
Kim Lettrick

Kim Lettrick
Interim Communications Manager
Southeast Communications Center

**Southeast Communications Fund
Benton County Emergency Services Department**

SOUTHEAST COMMUNICATIONS CENTER DIVISION

2018 FUNCTIONAL CHART



Mission Statement:

The Southeast Communications (SECOMM) Division serves as the 911 Public Safety Answering Point for Benton County through provision of emergency law enforcement, fire/medical dispatch services and public education about 911 services. SECOMM uses the core values of Teamwork, Integrity, and Excellence as the guide. SECOMM is committed to providing superior level of service to customers through clear and accurate communication, creative and determined problem solving, and conscientious and critical decision-making.

SOUTHEAST COMMUNICATIONS 2018 ADOPTED

PARTICIPATING AGENCIES	FIXED	DIRECT	VARIABLE	Sub-Total	SECOMM Users 800 MHz Maintenance		Per Agency TOTAL	Expenses	Revenues
					VHF	800			
KENNEWICK	\$345,432	\$8,139	\$582,879	\$936,450	9,993	25,662	\$972,106		
RICHLAND	345,432	7,098	372,067	724,598	6,754	16,173	747,525	600-SECOMM Operations General	\$2,201,997
BENTON COUNTY	345,432	6,271	200,184	551,887		10,712	562,600	601-E911 Operations	\$1,947,681
								602-SECOMM Agency	\$305,483
								Board Approved Comm Reserve Allocation	(Not Included)
SUBTOTAL PARTICIPATING AGENCY COSTS	\$1,036,297	\$21,508	\$1,155,130	\$2,212,935			\$2,282,231	TOTAL EXPENDITURES	\$4,455,161
								TOTAL RESERVE ADJUSTMENT	\$0
									\$0
CONTRACT AGENCIES	COST/CAPITA	POPULATION	PER CAPITA	DIRECT	Sub-Total			MISCELLANEOUS REVENUE	(\$32,850)
PROSSER	15.56	5,965	\$92,805	\$4,553	\$97,358	1,912	99,270	LESS UNASSESSED TUITION/EXPERT SRVCS	
WEST RICHLAND POLICE	15.56	14,660	\$228,084	\$3,841	\$231,925	2,949	234,874	911 SWITCH LINE TAX	(\$196,000)
								911 WIRELESS TAX	(\$1,055,000)
								911 PREPAID TAX	(\$205,000)
								911 VOIP TAX	(\$228,000)
								EMER MNGT NOTIFICATION FEE	(\$500)
								DOE	(\$1,500)
								ENERGY NW	(\$1,500)
BCFPD #1	43.16	# OF CALLS	TOTAL	DIRECT	TOTAL				
	43.16 per call X	1275	\$55,035	\$584	\$55,619	1,390	57,009		
BCFPD #2	43.16 per call X	928	\$40,057	429	40,486	1,011	41,497		
WBRFA (#3)	43.16 per call X	558	\$24,086	438	24,524	608	25,132		
BCFPD #4	43.16 per call X	1320	\$56,978	756	57,734	1,438	59,172		
BCFPD #5	43.16 per call X	67	\$2,892	320	3,212	73	3,285		
BCFPD #6	43.16 per call X	205	\$8,849	560	9,409	223	9,632		
CBDR	43.16 per call X	36	\$1,554	55	1,609	39	1,648		
SUBTOTAL CONTRACT AGENCY COSTS			\$510,340	\$11,536	\$521,876		\$531,519	CONTRACT AGENCIES (Includes Direct Costs)	(\$521,876)
TOTAL AGENCY COST					\$2,734,812	\$ 78,935.00	\$ 2,813,747	EXPENDITURE AFTER DEDUCTIONS	\$2,212,935
								*DIRECT COSTS (Interlocal Agencies)	(\$21,508)
								SUBTOTAL - REMAINING EXPENDITURES	\$2,191,427
								LESS - TOTAL FIXED COSTS x CPI	\$1,036,297
								TOTAL COSTS TO PARTICIPATING AGENCIES	\$1,155,130

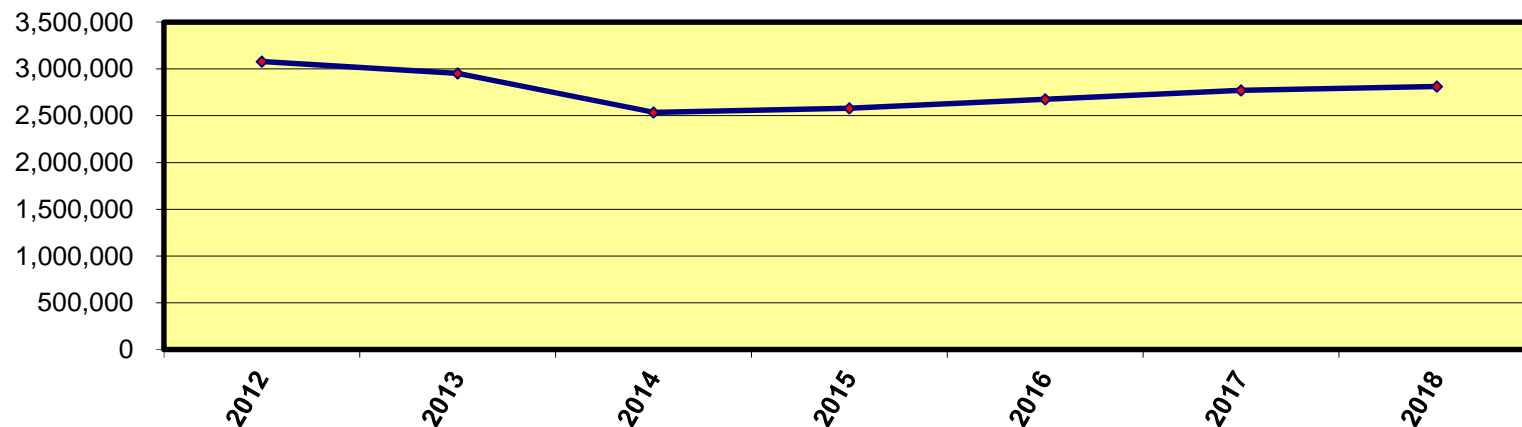
AGENCY	2013	2014	2015	2016	2017	2018
KENNEWICK	\$1,073,264	\$859,101	\$874,081	\$921,274	\$960,036	\$972,105
RICHLAND	843,109	688,827	689,397	711,707	735,831	\$747,525
BENTON COUNTY	624,417	543,089	545,091	557,165	562,287	\$562,599
WEST RICHLAND POLICE	186,712	198,307	210,472	215,917	227,024	\$234,874
PROSSER	89,031	93,260	94,748	95,274	100,159	\$99,270
BCFPD #1	45,504	47,768	52,070	52,680	55,525	57,009
BCFPD #2	28,624	30,509	33,027	35,590	38,888	41,497
BCFPD #3 NEW	13,536	18,954	19,599	20,647	22,902	25,132
BCFPD #4	39,247	43,966	48,793	51,512	54,634	59,172
BCFPD #5 NEW	1,017	2,687	2,787	2,619	3,006	3,285
BCFPD #6 NEW	6,105	8,485	8,318	8,394	8,687	9,632
CBDR		963	1,073	1,164	1,360	1,648
TOTAL AGENCY COSTS	\$2,950,566	\$2,534,953	\$2,578,383	\$2,673,943	\$2,770,341	\$2,813,747
TOTAL SECOMM BUDGET	\$4,198,063	\$4,040,314	\$4,040,314	\$4,206,805	\$4,415,731	\$4,455,161
% OF BUDGET BY AGENCY	70%	63%	64%	64%	63%	63%

* DIRECT COSTS are those costs that can be directly related to one agency or type of service
 Variable costs for Kennewick, Richland and the County are calculated using the 3 year average percentages of requests for service

HISTORY OF SECOMM ASSESSMENTS

AGENCY	2012	2013	2014	2015	2016	Adopted 2017	Adopted 2018	
KENNEWICK	1,178,702	1,073,263	859,101	874,081	921,275	960,036	972,105	1.26%
RICHLAND	920,466	843,109	688,827	689,397	711,708	735,831	747,525	1.59%
BENTON COUNTY	659,092	624,417	543,089	545,091	557,165	562,287	562,599	0.06%
WEST RICHLAND	179,585	186,712	198,307	210,472	215,917	227,024	234,874	3.46%
PROSSER	11,545	89,031	93,260	94,748	95,274	100,159	99,270	-0.89%
BCFPD #1	44,128	45,504	47,768	52,070	52,680	55,525	57,009	2.67%
BCFPD #2	28,075	28,624	30,509	33,027	35,590	38,888	41,497	6.71%
BCFPD #4	36,807	39,247	43,966	48,793	51,512	54,634	59,172	8.31%
BCFPD #5	1,457	1,017	2,687	2,787	2,619	3,006	3,285	9.28%
BCFPD #6	7,282	6,105	8,485	8,318	8,394	8,687	9,632	10.88%
WBRFA (#3)	10,506	13,536	18,954	19,770	20,647	22,902	25,132	9.74%
CBDR	367	367	963	1,073	1,164	1,360	1,648	21.18%
ASSESSMENTS	3,078,012	2,950,932	2,535,916	2,579,627	2,673,943	2,770,339	2,813,747	1.57%
	1.77%	-4.13%	-14.06%	1.72%	3.66%	3.61%	1.57%	

History of Revenue from Assessments



BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2016	2017	2017	2017	2018	2018
		Actual	Adopted	To Date	Revise	Dept	City Mgr
Division: 600 SECOMM OPERATIONS GENERAL			Budget	Actual		Req	Proposed
Basub/Element	528700 ENHANCED 911						
Total Basub/Element:	528700	0	0	0	0	0	0
Basub/Element	528711 911 STATE ACTIVITIES 2015-2016						
Total Basub/Element:	528711	0	0	0	0	0	0
Basub/Element	528800 COMMUNICATIONS OPERATIONS						
3102	OPERATING SUPPLIES & MATERIALS	2,887	2,033	2,021	2,033	2,708	2,708
	SHREDDING					30	
	COPY PAPER					700	
	FILE FOLDERS					50	
	CDS (CD'S, CASES, ENVELOPES)					325	
	DIVIDERS, BINDERS					300	
	SHEET PROTECTORS					50	
	LEGAL PADS, NOTEBOOKS					195	
	PENS, HIGHLIGHTERS, MARKERS					150	
	POST IT NOTES, BINDER & PAPER CLIPS					100	
	WATER FILTERATION					408	
	BATTERIES					100	
	KITCHEN SUPPLIES					300	
	^USED SAVINGS FROM PHONE LINES						
3103	MEETING EXPENSE	1,523	1,200	1,051	1,200	1,200	1,200
	EXP FOR MEETINGS RELATED TO SECOMM					25	
	TELECOMMUNICATOR'S WEEK					300	
	911 DAY					200	
	DISPATCHER OF THE YEAR					200	
	MEAL EXP FOR PROJECT RELATED MEALS					475	
	INCL OVERNIGHT INSTALLS- CANNOT LEAVE						

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 600 SECOMM OPERATIONS GENERAL							
3121	JANITOR SUPPLIES	707	820	724	820	870	870
	TOILET PAPER					400	
	PAPER TOWELS					100	
	TISSUE					150	
	HAND SOAP					50	
	CLEANING SUPPLIES, ANTIBACTERIAL WIPES					70	
	GARBAGE BAGS					100	
3182	COMPUTER RELATED SUPPLIES	2,889	3,225	658	3,225	3,225	3,225
	PLANTRONICS PHONE EQUIPMENT					775	
	STAPLES INK CARTRIDGES					750	
	CARTRIDGES FOR SECOMM PRINTERS					1,300	
	KEYBOARDS & MICE					400	
3505	FURNITURE AND FIXTURES	0	0	0	0	542	542
	DISPATCHER CHAIRS-ADD					542	
	^USED SAVINGS FROM PHONE LINES						
3582	DATA PROCESSING HARDWARE	6,701	0	0	0	0	0
4101	ACCOUNTING & AUDIT SERVICES	8,014	0	0	0	4,007	4,007
	*THESE COSTS ARE SPLIT WITH EM AND ARE					4,007	
	BASED ON THE NUMBER OF HOURS THE AUDITOR						
	SPENDS ON ACCOUNTABILITY (FINANCIAL						
	STATEMENTS - EVERY YEAR						
	COST ASSOCIATED WITH YEARLY AUDIT						
4112	RECRUITMENT SERVICES	8,244	3,060	2,857	3,060	3,353	3,353
	COST ASSOC W/HIRING NEW DISPATCHERS					3,353	
	^INC DUE TO BACKGROUND FEE						
4116	CONTRACT LABOR	1,654,525	1,869,118	957,890	1,869,118	1,901,025	1,901,025
	SALARIES					1,261,904	
	BENEFITS					639,121	

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2017	2017		2018	2018	
		2016	Adopted	To Date	2017	2018	
Division: 600 SECOMM OPERATIONS GENERAL		Actual	Budget	Actual	Revise	Dept Req	
						City Mgr Proposed	
4117	EXPERT SERVICES	1,133	2,000	2,313	2,000	18,496	18,496
	CONSULTING SERVICES					2,000	
	EXP PROGRAM CRITICAL INFO SEC ASSESS					16,496	
	EP # 1 PART OF \$23,566 TOTAL OUT OF						
	COMMUNICATION EQUIP RESERVE						
4121	JANITORIAL SERVICES	4,798	6,400	2,540	6,176	6,400	6,400
	60 SECOMM/40 EM SPLIT						
	JANITORIAL SERVICES FOR THE BUILDING					4,900	
	BIENNIAL WINDOW CLEANING					600	
	BIENNIAL CARPET CLEANING					900	
4135	SHARED VALUES PROGRAM	890	898	81	898	898	898
	BASED ON 35.9 FTE @ \$25 PER					898	
4201	TELEPHONE & COMM SVCS	33,373	32,973	17,792	32,973	31,712	31,712
	FAX LINES					540	
	LONG DISTANCE					14,400	
	VERIZON CELLS & DATA CHARGES - 9 STAFF					7,920	
	PHONE SERVICE					8,492	
	CHARTER CABLE SERVICE					360	
4202	POSTAGE	59	150	35	150	110	110
	MAILING COSTS AND POSTAGE SUPPLIES					110	
4204	INTERNET SERVICES	3,488	3,541	1,878	3,541	3,541	3,541
	POCKET I-NET					3,541	
4206	LANGUAGE LINE	1,618	2,000	754	2,000	2,000	2,000
	LANGUAGE LINE FOR NON-EMERGENCY CALLS					2,000	
4301	TRAVEL EXPENSES	1,703	2,555	793	2,555	4,758	4,758
	WCIA BOARD MEETINGS (COMM MGR) REQUIRED					1,000	
	INTERGRAPH (CAD) CONFERENCE (1 IT) REQ					1,555	
	ONGOING ACCIS CONFERENCE (2 IT) - OPT					2,203	
	^MOVED FROM CONFERENCE FEES/TUITION						
4401	ADVERTISING	40	0	40	0	40	40
	ADS FOR BOARD					40	

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 600 SECOMM OPERATIONS GENERAL							
4501	RENTALS-EQUIPMENT	21,324	10,800	5,400	10,800	10,800	10,800
	ACCESS CHARGES					10,800	
	AS PER STATE CHARGES TO REMAIN SAME						
4504	COPIER/FAX LEASE RENTAL MAINT	1,109	1,105	549	1,105	1,176	1,176
	XEROX COPY MACHINE LEASE					1,176	
	INCREASED COSTS FROM LAST YEAR						
4601	INSURANCE	38,269	28,228	25,904	25,905	28,228	28,228
	LIABILITY, PROPERTY, BOILER/MACHINERY					28,228	
	ALLOCATING SOME COSTS TO GRANTS (CHANGE)						
4700	UTILITIES	31,825	37,325	15,706	37,325	39,837	39,837
	WATER, SEWER, GARBAGE, GAS, UTILITIES -					37,317	
	SPRAGUE					860	
	PROPANE - AMERIGAS					1,100	
	GENERATOR FUEL - COLEMAN OIL					500	
	TANK RENT - AMERIGAS					60	
	UTILITIES 6.5% INCREASE						
4801	REPAIRS AND MAINT-BUILDINGS	0	0	2,956	2,956	3,176	3,176
	UPS MAINTENANCE - VERTIV - ADDED					3,176	
4802	REPAIRS AND MAINT-EQUIPMENT	103,035	96,523	82,453	96,523	100,433	100,433
	MAINTENANCE OF TELEPHONE ABOVE CONTRACT					2,750	
	MAINTENANCE OF COMPUTER EQUIP					2,750	
	ANNUAL IPS MAINT INTERGRAPH - INC \$5K					93,122	
	SPLIT 50/50 BETWEEN DIV 600/601						
	LICENSES THRU BIPIN - 7 LICENSES					1,719	
	MAINTENANCE OF TREADMILL - ADD					92	
	^USED SAVINGS FROM PHONE LINES						

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2017	2017		2018	2018	
		2016	Adopted	To Date	2017	2018	
Division: 600 SECOMM OPERATIONS GENERAL		Actual	Budget	Actual	Revise	Dept Req	
						City Mgr Proposed	
4820	SOFTWARE LICENSE FEES	27,789	50,900	40,942	50,900	45,114	45,114
	NETWORK MGMT SOFTWARE (HYENA-SYST TOOLS)					60	
	SMARTNET (CERIUM)					7,258	
	SHAVLIK PROTECT (SOFTCHOICE/LANDESK)					590	
	PRTG NETWORK MONITOR ENTERPRISE (^^SOFTCHOICE)					1,185	
	SOPHOS SECURE GOV PROTECTION SUITE (SOFTCHOICE - TO BE RENEWED IN 2020)						
	APPASURE REPLAY BACKUP (APPASURE-EXTEND)					2,917	
	SSL CERTIFICATES FOR EMAIL GODADDY.COM - TO BE RENEWED IN 2019)						
	TRACK-IT (BMC SOFTWARE) - RENEW IN 2021					657	
	NETMOTION LICENSES (OTHER AGENCIES)					13,134	
	NETMOTION BCES (FEENEY WIRELESS)					500	
	SOLARWINDS NCM					312	
	RECRUITMENT TESTING (CRITICAL)					760	
	SMARSH - TXT, WEB/SOCIAL, EMAIL					4,881	
	2 FACTOR AUTHENTICATION - REQUIRED					1,629	
	MAAS360 MDM (IBM/MAAS) REQ TO REMOTE IN (IBM/MAAS - TO BE RENEWED IN 2020)						
	INFORMER SYS (SCHEDULING SOFTWARE)					2,393	
	RENEWAL PERIODS VARY - COST VARY						
	MS OFFICE LICENSES RENEWAL					7,088	
	ADOBE - ACROBAT PROF - ADD					1,150	
	0365 SSO TABGEBT - ADD (1 TIME)					600	

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2017	2017		2018	2018	
		2016	2017	2017	2018	2018	
Division: 600 SECOMM OPERATIONS GENERAL		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
4902	DUES & SUBSCRIPTIONS	304	678	275	269	678	678
	WFOA (1) - OPTIONAL					30	
	APCO (4) - REQUIRED					284	
	NENA (1) REQUIRED					120	
	US IDENTIFICATION MANUAL UPDATES - REQ					83	
	NOTARY COST 50/50% WITH EM (EVERY 4YR)						
	WAPRO (JODY) - OPTIONAL					25	
	NEWSPAPER					136	
4903	PRINT SHOP SERVICES	25	0	0	0	0	0
4912	TUITION/CONFERENCE FEES	250	4,403	746	4,403	2,200	2,200
	INTERGRAPH (CAD) CONF (1 IT)-REQUIRED					1,400	
	ACCIS MEMBERSHIP CONF-OPT					800	
5207	800 MHz Contribution	157,680	160,332	160,332	160,332	0	0
	SUA11 2017 ONE TIME FB CONTRIBUTION					160,332	
5303	PROPERTY TAXES & IRRIGATION	7	7	7	7	7	7
	YEARLY PROPERTY TAXES AND IRRIGATION					7	
9847	DIVISION OWNED M&O	453	1,960	697	1,960	1,960	1,960
	FUEL AND MAINTENANCE FOR SECOMM'S					1,960	
	USE OF THE EM VEHICLES						
Total Basub/Element: 528800		2,114,662	2,322,234	1,327,394	2,322,234	2,218,494	2,218,494
Basub/Element 528810 COMM ACTIVITIES CONSOLIDATION							
3102	OPERATING SUPPLIES & MATERIALS	0	0	0	1,500	0	0
3103	MEETING EXPENSE	0	0	0	1,500	0	0
3104	TRAINING AIDS & MATERIALS	0	0	0	1,500	0	0
3121	JANITOR SUPPLIES	0	0	0	100	0	0
3182	COMPUTER RELATED SUPPLIES	0	0	0	11,736	0	0
3505	FURNITURE AND FIXTURES	0	0	0	6,516	0	0
4112	RECRUITMENT SERVICES	0	0	110	7,000	0	0
4116	CONTRACT LABOR	0	0	0	151,449	449,455	449,455
	SALARIES					261,850	
	BENEFITS					187,605	
4117	EXPERT SERVICES	0	0	0	25,000	0	0

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2017	2017		2018	2018
	2016	Adopted	To Date	2017	Dept	City Mgr
	Actual	Budget	Actual	Revise	Req	Proposed
Division: 600 SECOMM OPERATIONS GENERAL						
4121 JANITORIAL SERVICES	0	0	0	200	0	0
4201 TELEPHONE & COMM SVCS	0	0	0	800	0	0
4801 REPAIRS AND MAINT-BUILDINGS	0	0	0	3,000	0	0
4802 REPAIRS AND MAINT-EQUIPMENT	0	0	0	140,852	0	0
4820 SOFTWARE LICENSE FEES	0	0	0	119,562	0	0
6415 COMMUNICATION EQUIP > \$5,000	0	0	0	252,861	0	0
9111 ADMINISTRATION FEES	0	0	0	50,650	0	0
Total Basub/Element: 528810	0	0	110	774,226	449,455	449,455
Total Division: 600	2,114,662	2,322,234	1,327,504	3,096,460	2,667,949	2,667,949

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 601 E911 OPERATIONS							
Basub/Element 528700 ENHANCED 911							
3102	OPERATING SUPPLIES & MATERIALS	3,261	4,000	1,607	4,000	4,000	4,000
	PENS, PENCILS, HIGHLIGHTERS					150	
	COPY PAPER					600	
	CARTRIDGES					2,100	
	BINDERS					350	
	LEGAL PADS/NOTEBOOKS					275	
	CORRECTION FLUID, POST ITS, BINDER CLIPS					100	
	LABEL MAKER CARTRIDGES					75	
	CD's (CD'S/HOLDERS/ENVELOPES)					350	
3505	FURNITURE AND FIXTURES	858	1,500	712	1,500	1,500	1,500
	DISPATCHER CHAIRS (2)					1,500	
4112	RECRUITMENT SERVICES	8,244	3,060	2,967	3,060	3,353	3,353
	COST ASSOCIATED WITH HIRING CALLTAKERS					3,353	
	^INC DUE TO BACKGROUND FEE						
4116	CONTRACT LABOR	1,686,376	1,778,296	885,567	1,778,296	1,763,100	1,763,100
	SALARIES					1,148,275	
	BENEFITS					614,825	
4201	TELEPHONE & COMM SVCS	8,712	7,143	3,174	7,143	3,040	3,040
	VERIZON - CELL & DATA CHARGES - 5 STAFF					3,040	
4204	INTERNET SERVICES	0	3,540	1,610	3,540	3,540	3,540
	WIRELESS INTERNET					3,540	

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 601 E911 OPERATIONS							
4802	REPAIRS AND MAINT-EQUIPMENT	110,236	152,262	151,586	152,262	160,784	160,784
	IPS I/CAD LINK					2,495	
	IPS FIRE STATION PRINTING					2,495	
	INTRADO MAINT (CENTURYLINK) - INCR \$3.5K					59,422	
	MAINTENANCE OF E911 COMPUTER EQUIP					2,750	
	MAINTENANCE OF E911 TELEPHONE					2,750	
	ANNUAL IPS MAINT INTERGRAPH - INCR \$5K					93,112	
	SPLIT 50/50 DIV 600/601						
	LESS FIRE DIRECT IN IPS MAINT					4,990-	
	HEADSET REPAIRS, E911 RELATED REPAIRS					2,750	
4806	REPAIRS AND MAINT-STRUCTURES	4,160	2,833	5,811	2,833	2,861	2,861
	HVAC CONTRACT (APOLLO)					2,861	
4820	SOFTWARE LICENSE FEES	700	2,734	3,152	2,734	3,153	3,153
	RECRUITMENT TESTING (CRITICAL)					760	
	SCHEDULING SOFTWARE (INFORMER SYSTEMS)					2,393	
	INCREASED COSTS TO ACTUALS						
4903	PRINT SHOP SERVICES	0	750	0	750	750	750
	PRINTING OF CBD MANUALS					750	
4912	TUITION/CONFERENCE FEES	90	1,600	0	1,600	1,600	1,600
	CPR CERTIFICATION-REQUIRED					40	
	CBD CONTINUING ED-\$30 PER PERSON REQUIRE					990	
	ACT WA APCO - REQUIRED					570	
Total Basub/Element: 528700		1,822,637	1,957,718	1,056,186	1,957,718	1,947,681	1,947,681
Basub/Element 528710 911 STATE ACTIVITIES 2016-2017							
3107	PUBLIC INFORMATION MATERIALS	0	0	4,994	5,000	0	0
4116	CONTRACT LABOR	0	0	794	0	0	0
4206	LANGUAGE LINE	1,466	0	1,288	3,034	0	0
4301	TRAVEL EXPENSES	8,276	0	8,633	23,524	0	0
4912	TUITION/CONFERENCE FEES	3,340	0	14,367	15,860	0	0
Total Basub/Element: 528710		13,082	0	30,076	47,418	0	0
Basub/Element 528711 911 STATE ACTIVITIES 2015-2016							

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 601 E911 OPERATIONS							
4116	CONTRACT LABOR	15,411	0	0	0	0	0
4206	LANGUAGE LINE	1,500	0	0	0	0	0
STATE GRANT - EMERGENCY LANGUAGE LINE							
4301	TRAVEL EXPENSES	12,004	0	0	0	0	0
4912	TUITION/CONFERENCE FEES	8,672	0	0	0	0	0
Total Basub/Element: 528711		37,587	0	0	0	0	0
Total Division: 601		1,873,306	1,957,718	1,086,262	2,005,136	1,947,681	1,947,681

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR		2017	2017		2018	2018
		2016	2017	2017	2018	2018
Division: 602 SECOMM AGENCY		Actual	Adopted Budget	To Date Actual	Dept Req	City Mgr Proposed
Basub/Element 508820	EST AVAIL CASH YEAR END					
9982	COMMUNICATIONS RESERVE	0	151,791	0	346,797	346,797
	COMMUNICATIONS RESERVE-CAPITAL PROJECTS				131,791	
	LESS EX PROG 2017 CRITICAL INFO SEC ASSE				16,496-	
	NICE PORTION OF RESERVE				40,000	
	2016 ANNUAL INVESTMENT				63,834	
	2017 ANNUAL INVESTMENT				63,834	
	2017 ANNUAL INVESTMENT				63,834	
9987	E911 TELEPHONE RESERVE	0	464,864	0	201,183	201,183
	E911 TELEPHONE RESERVE				464,864	
	E911 TAXES 2018				1,684,000	
	E911 2018 EXPENSES				1,947,681-	
	ESTIMATED YR END UN-RESERVED FUND BALANC					
Total Basub/Element:	508820	0	616,655	0	547,980	547,980
Basub/Element 528100	COMMUNICATIONS ADMINISTRATION					
0100	DEPRECIATION	95,094	0	0	0	0
0510	CONTRA-EXP FOR CAPITAL ASSETS	820,727-	0	0	0	0
2410	ACCRUED WAGES & BENEFITS	30,760-	0	0	0	0
3182	COMPUTER RELATED SUPPLIES	5,867	0	0	0	0
4802	REPAIRS AND MAINT-EQUIPMENT	108,730	76,636	76,636	78,935	78,935
	800 MAINT - SECOMM USERS PORTION				78,935	
4806	REPAIRS AND MAINT-STRUCTURES	13,786	7,318	6,585	14,024	14,024
	HVAC MAINTENANCE ABOVE CONTRACT				7,000	
	WORK CREW CLEAN UP				1,000	
	LANDSCAPING EXP				1,000	
	SNOW REMOVAL-INCREASED TO ACTUALS				1,500	
	HVAC CONTRACT (APOLLO)				2,861	
	FIRE ALARM TESTING				177	
	FIRE SPRINKLER TESTING				198	
	FIRE/SMOKE ALARM MAIN				215	
	FIRE EXTINGUISHER ANNUAL MAIN				73	

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 641 SOUTHEAST COMMUNICATIONS CTR	2016	2017	2017	2017	2018	2018
	Actual	Adopted	To Date	Revise	Dept	City Mgr
		Budget	Actual		Req	Proposed
Total Fund 641	4,621,264	6,073,790	2,705,649	6,895,434	6,715,367	6,715,367

BP-4 City of Richland Budget Preparation - Expense Summary -Obj Type by Fund

Fund: 641 SOUTHEAST COMMUNICATIONS		2016 Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 To Date Actual	2018 Dept Req Proposed	2018 City Mgr Proposed	% of Change
Type:	0								
0000	UNBUDGETED RECLASSIFICATIO	0	0	0	0	0	0	0	0%
0100	DEPRECIATION	0	95,094	0	0	0	0	0	0%
0510	CONTRA-EXP FOR CAPITAL ASSE	0	820,727-	0	0	0	0	0	0%
0900	PRIOR PERIOD ADJUSTMENTS	0	97,292	0	0	0	0	0	0%
Total Type:	0	0	628,341-	0	0	0	0	0	0%
Type:	1 SALARIES								
1101	SALARIES & WAGES-REGULAR	2,141,835	0	0	0	0	0	0	0%
1102	SALARIES-PART TIME	62,949	0	0	0	0	0	0	0%
1103	SALARIES-LONGTERM TEMP	0	0	0	0	0	0	0	0%
1104	SALARIES-INTERMITTENT/TEMPS	4,000	0	0	0	0	0	0	0%
1201	SALARIES & WAGES-OVERTIME	225,000	0	0	0	0	0	0	0%
1301	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0%
1302	VACATION/PTO CASHOUT	19,435	0	0	0	0	0	0	0%
Total Type:	1	2,453,219	0	0	0	0	0	0	0%
Type:	2 BENEFITS								
2101	SOCIAL SECURITY-FICA	187,890	0	0	0	0	0	0	0%
2102	MEDICARE CONTRIBUTIONS	0	0	0	0	0	0	0	0%
2103	PENSION CONTRIBUTIONS-PERS	274,244	0	0	0	0	0	0	0%
2104	PENSION CONTRIBUTIONS-LEOFF	0	0	0	0	0	0	0	0%
2105	INDUSTRIAL INS & MED AID	25,910	0	0	0	0	0	0	0%
2106	UNEMPLOYMENT	5,036	0	0	0	0	0	0	0%
2107	LIFE & DISABILITY INSURANCE	20,232	0	0	0	0	0	0	0%
2108	DENTAL INSURANCE	58,707	0	0	0	0	0	0	0%
2109	HEALTH INSURANCE	527,359	0	0	0	0	0	0	0%
2110	VISION INSURANCE	9,292	0	0	0	0	0	0	0%
2112	DEFERRED COMPENSATION	67,338	0	0	0	0	0	0	0%
2113	VACATION/PTO CASHOUT	0	0	0	0	0	0	0	0%
2118	POST EMPLOYEE HEALTH BENEFI	4,000	0	0	0	0	0	0	0%
2204	EMPLOYEE TUITION REIMBURSEM	2,000	0	0	0	0	0	0	0%

V6 V6 V6 Thru 07/2017 V6 V6 Col3 vs Col7

Fund: 641 SOUTHEAST COMMUNICATIONS

	2016 Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 To Date Actual	2018 Dept Req Proposed	2018 City Mgr Proposed	% of Change
2410 ACCRUED WAGES & BENEFITS	0	30,760-	0	0	0	0	0	0%
Total Type: 2	1,182,008	30,760-	0	0	0	0	0	0%
Type: 3 SUPPLIES								
3102 OPERATING SUPPLIES & MATERIA	5,913	6,148	6,033	7,533	3,628	6,708	6,708	11%
3103 MEETING EXPENSE	750	1,523	1,200	2,700	1,051	1,200	1,200	0%
3104 TRAINING AIDS & MATERIALS	0	0	0	1,500	0	0	0	0%
3107 PUBLIC INFORMATION MATERIAL	5,000	0	0	5,000	4,994	0	0	0%
3121 JANITOR SUPPLIES	820	707	820	920	724	870	870	6%
3182 COMPUTER RELATED SUPPLIES	3,225	8,756	3,225	14,961	658	3,225	3,225	0%
3501 SMALL TOOLS & EQUIP	0	0	0	0	0	0	0	0%
3505 FURNITURE AND FIXTURES	1,500	858	1,500	8,016	712	2,042	2,042	36%
3582 DATA PROCESSING HARDWARE	6,701	6,701	0	0	0	0	0	0%
3583 SOFTWARE-LICENSING & UPGRA	0	0	0	0	0	0	0	0%
Total Type: 3	23,909	24,693	12,778	40,630	11,767	14,045	14,045	10%
Type: 4 OTHER SERVICES & CHARGES								
3104 TRAINING AIDS & MATERIALS	0	0	0	0	0	0	0	0%
4101 ACCOUNTING & AUDIT SERVICES	7,600	8,014	0	0	0	4,007	4,007	0%
4112 RECRUITMENT SERVICES	2,400	16,488	6,120	13,120	5,934	6,706	6,706	10%
4116 CONTRACT LABOR	0	3,356,312	3,647,414	3,798,863	1,844,251	4,113,580	4,113,580	13%
4117 EXPERT SERVICES	2,000	1,133	2,000	27,000	2,313	18,496	18,496	825%
4121 JANITORIAL SERVICES	7,116	4,798	6,400	6,376	2,540	6,400	6,400	0%
4135 SHARED VALUES PROGRAM	894	890	898	898	81	898	898	0%
4201 TELEPHONE & COMM SVCS	39,070	42,085	40,116	40,916	20,966	34,752	34,752	-13%
4202 POSTAGE	150	59	150	150	35	110	110	-27%
4204 INTERNET SERVICES	3,541	3,488	7,081	7,081	3,488	7,081	7,081	0%
4206 LANGUAGE LINE	8,525	4,584	2,000	5,034	2,042	2,000	2,000	0%
4208 REPEATER SITE FEES	0	0	0	0	0	0	0	0%
4209 CELLULAR DIGITAL DATA	0	0	0	0	0	0	0	0%
4301 TRAVEL EXPENSES	51,897	21,983	2,555	26,079	9,426	4,758	4,758	86%
4302 VEH ALLOWANCE MILEAGE REIM	0	0	0	0	0	0	0	0%
4303 MOVING EXPENSE	0	0	0	0	0	0	0	0%
4401 ADVERTISING	0	40	0	0	40	40	40	0%

V6 V6 V6 Thru 07/2017 V6 V6 Col3 vs Col7

Fund: 641 SOUTHEAST COMMUNICATIONS

	2016 Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 To Date Actual	2018 Dept Req Proposed	2018 City Mgr Proposed	% of Change
4501 RENTALS-EQUIPMENT	21,324	21,324	10,800	10,800	5,400	10,800	10,800	0%
4504 COPIER/FAX LEASE RENTAL MAIN	1,000	1,109	1,105	1,105	549	1,176	1,176	6%
4601 INSURANCE	38,269	38,269	28,228	25,905	25,904	28,228	28,228	0%
4700 UTILITIES	36,975	31,825	37,325	37,325	15,706	39,837	39,837	7%
4801 REPAIRS AND MAINT-BUILDINGS	0	0	0	5,956	2,956	3,176	3,176	0%
4802 REPAIRS AND MAINT-EQUIPMENT	307,088	322,001	325,421	466,273	310,675	340,152	340,152	5%
4806 REPAIRS AND MAINT-STRUCTURE	9,655	17,946	10,151	10,151	12,396	16,885	16,885	66%
4820 SOFTWARE LICENSE FEES	24,817	28,489	53,634	173,196	44,094	48,267	48,267	-10%
4902 DUES & SUBSCRIPTIONS	717	304	678	269	275	678	678	0%
4903 PRINT SHOP SERVICES	750	25	750	750	0	750	750	0%
4911 OUTSIDE SVCS PROVIDED	0	154,623	0	0	0	0	0	0%
4912 TUITION/CONFERENCE FEES	43,930	12,352	6,003	21,863	15,113	3,800	3,800	-37%
4990 OTHER MISC EXP	0	0	0	0	0	0	0	0%
Total Type: 4	607,718	4,088,141	4,188,829	4,679,110	2,324,184	4,692,577	4,692,577	12%
Type: 5 INTERGOVERNMENTAL SERVICES								
5207 800 MHz Contribution	157,680	157,680	160,332	160,332	160,332	0	0	-100%
5303 PROPERTY TAXES & IRRIGATION	7	7	7	7	7	7	7	0%
5402 MOVED TO 9117	0	0	0	0	0	0	0	0%
5551 TRANS OUT - 800 MHZ	0	0	0	0	0	0	0	0%
Total Type: 5	157,687	157,687	160,339	160,339	160,339	7	7	-100%
Type: 6 CAPITAL								
6401 COMMUNICATION EQUIPMENT	0	0	0	0	0	0	0	0%
6406 FURNITURE & FIXTURES > \$5,000	0	0	0	0	0	0	0	0%
6415 COMMUNICATION EQUIP > \$5,000	1,018,597	820,727	117,437	370,298	40,200	0	0	-100%
6480 DP EQUIPMENT	0	0	0	0	0	0	0	0%
6482 PCS AND RELATED EQUIPMENT	0	0	0	0	0	0	0	0%
Total Type: 6	1,018,597	820,727	117,437	370,298	40,200	0	0	-100%
Type: 9 INTERFUND SERVICES								
5551 TRANS OUT - 800 MHZ	0	0	0	0	0	0	0	0%
9111 ADMINISTRATION FEES	203,458	188,664	288,792	339,442	168,462	291,459	291,459	1%
9141 INTFND SVCS - SYSTEMS DIVISIO	0	0	0	0	0	0	0	0%
9810 INTERFUND MAINTENANCE	0	0	0	0	0	0	0	0%

V6 V6 V6 Thru 07/2017 V6 V6 Col3 vs Col7

BP-6 City of Richland Budget Preparation - Revenue Prior Yr Actuals and Budget

Fund: 641 SOUTHEAST COMMUNICATIONS		2014	2015	2016	2017	2017	2018
Basub/Element	Account Description	Actual	Actual	Actual	Adopted	Revised	Proposed
RESERVES							
308000	BEGINNING FUND BALANCE	0	0	0	1,582,757	1,582,757	1,731,815
Total: RESERVES		0	0	0	1,582,757	1,582,757	1,731,815
TAXES							
317410	ENHANCED 911-SWITCHED	244,972	224,964	212,759	214,344	214,344	196,000
317420	ENHANCED 911-WIRELESS	1,236,164	1,030,537	1,065,341	1,050,000	1,050,000	1,055,000
317430	PREPAID PHONE 911 TAX	147,610	188,398	200,741	195,000	195,000	205,000
317440	ENHANCED 911-VOIP	204,251	215,868	227,946	225,000	225,000	228,000
Total: TAXES		1,832,997	1,659,767	1,706,787	1,684,344	1,684,344	1,684,000
INTERGOVERNMENTAL REVENUES							
331374	COPS MORE96-DOJ GRANT	0	0	0	0	0	0
336042	911 OPERATION ASSIST	0	0	0	0	0	0
338280	COMM SVCS-FC CONSOLIDATION	0	0	0	0	774,226	449,455
338281	COMM SVCS-KENNEWICK	859,101	874,081	921,274	960,036	960,036	972,105
338282	COMM SVCS-RICHLAND	688,827	689,399	711,707	735,831	735,831	747,525
338283	COMM SVCS-W RICHLAND	198,307	210,472	215,917	227,024	227,024	234,874
338284	COMM SVCS-BC SHERIFF	543,089	545,091	557,165	562,287	562,287	562,599
338285	COMM SVCS-BCFD #1	47,768	52,070	52,680	55,525	55,525	57,009
338286	COMM SVCS-BCFD #2	30,509	33,027	35,590	38,888	38,888	41,497
338287	COMM SVCS-BCFD #4	43,966	48,793	51,512	54,634	54,634	59,172
338288	COMM SVCS-EMGCY MGT	3,500	3,500	3,500	3,500	3,500	3,500
338289	COMM SVCS-BC CODE ENFORCEMEN	0	0	0	0	0	0
338290	COMM SVCS-BLUE BDG LIGHT	700	700	700	700	700	700
338291	COMM SVCS-PROSSER	93,260	94,748	95,274	100,159	100,159	99,270
338296	COMM SVCS-BF JUVNILE CNTR	0	0	0	0	0	0
338297	COMM SVCS-BCFD #5	2,687	2,787	2,619	3,006	3,006	3,285
338298	COMM SVCS-WBRFA (#3)	18,954	13,314	20,647	22,902	22,902	25,132
338299	COMM SVCS - OTHER AGENCIES	963	1,073	1,164	1,360	1,360	1,648
338300	COMM SVCS-PROSSER MEMORL HSP	350	350	350	350	350	350
338303	COMM SVCS - ACCESS CONNECT	1,800	1,800	1,800	1,800	1,800	1,800
338310	BENTON COUNTY FD 6 - VHF	8,485	8,318	8,394	8,687	8,687	9,632
Total: INTERGOVERNMENTAL REVENUES		2,542,266	2,579,523	2,680,293	2,776,689	3,550,915	3,269,553
MISCELLANEOUS REVENUES							
361100	INVESTMENT INTEREST	40,289	31,462	26,949	30,000	30,000	29,999
361900	OTHER INTEREST EARNINGS	366	814	1,157	0	0	0
369900	OTHER MISC REVENUE	19	610	98	0	0	0
369950	REFUND OF EXPENDITURES	0	1,864	3,481	0	0	0
369952	REIMBURSE EXPEND-JURY	127	23	130	0	0	0

Fund: 641 SOUTHEAST COMMUNICATIONS

Basub/Element	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Proposed
369954	REIMBURSE EXP-OTHER AGENCIES	49,658	42,039	50,668	0	47,418	0
369956	REIMBURSE CPDP CHARGES	0	0	0	0	0	0
369962	REIMB EXPEND-FIRE HAZMAT	0	0	0	0	0	0
Total: MISCELLANEOUS REVENUES		90,459	76,812	82,483	30,000	77,418	29,999
NONREVENUES							
387520	RES EQ TRF FROM EMP BENEFIT	0	0	0	0	0	0
Total: NONREVENUES		0	0	0	0	0	0
OTHER FINANCING SOURCES							
397520	OP TRANS IN-EMP BENEFIT	0	0	0	0	0	0
397643	OP TRANS IN - EMER MNGT	0	0	5,468	0	0	0
Total: OTHER FINANCING SOURCES		0	0	5,468	0	0	0
Total Fund: SOUTHEAST COMMUNICATIONS		4,465,722	4,316,102	4,475,031	6,073,790	6,895,434	6,715,367

DIRECT COSTS BY AGENCY

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Benton County Fire District #1				
Fire Printing & I/CAD Link*	473.14	466.19	532.08	386.54
Netmotion Maintenance	<u>110.85</u>	<u>112.12</u>	<u>129.59</u>	<u>117.81</u>
	\$583.99	\$578.31	\$661.67	\$504.35
Benton County Fire District #2				
Fire Printing & I/CAD Link*	429.25	417.30	475.62	339.22
Netmotion Maintenance	<u>554.23</u>	<u> </u>	<u> </u>	<u> </u>
	\$983.48	\$417.30	\$475.62	\$339.22
West Benton Regional Fire Authority (#3)				
Fire Printing & I/CAD Link*	\$382.45	\$370.08	\$425.64	\$289.78
Netmotion Maintenance	<u>\$55.42</u>	<u>\$56.06</u>	<u>\$64.79</u>	<u>\$58.90</u>
	\$437.87	\$426.14	\$490.43	\$348.68
Benton County Fire District #4				
Fire Printing & I/CAD Link*	478.83	463.23	528.41	378.50
Netmotion Maintenance	<u>277.11</u>	<u>224.24</u>	<u>64.79</u>	<u>58.90</u>
	\$755.94	\$687.47	\$593.20	\$437.40
Benton County Fire District #5				
Fire Printing & I/CAD Link*	\$320.35	\$311.12	\$0.00	\$0.00
Netmotion Maintenance	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	\$320.35	\$311.12	\$0.00	\$0.00
Benton County Fire District #6				
Fire Printing & I/CAD Link*	337.80	327.77	384.85	277.29
Netmotion Maintenance	<u>221.69</u>	<u>56.06</u>	<u>64.79</u>	<u>58.90</u>
	\$559.49	\$383.83	\$449.64	\$336.19
Kennewick Fire Department				
Fire Printing & I/CAD Link*	1,472.10	1,437.25	1,525.91	1,098.88
Netmotion Maintenance	<u>1,219.30</u>	<u>672.72</u>	<u>842.31</u>	<u>765.73</u>
	\$2,691.40	\$2,109.97	\$2,368.22	\$1,864.61
Richland Fire Department				
Fire Printing & I/CAD Link*	1,096.07	1,057.06	1,143.77	831.79
Netmotion Maintenance	<u>1,053.03</u>	<u>784.84</u>	<u>907.10</u>	<u>824.64</u>
	\$2,149.10	\$1,841.90	\$2,050.87	\$1,656.43

Cont. (part 1 of 2)

DIRECT COSTS BY AGENCY

	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	
Kennewick Police Department					
ACCESS System	2,160.00	2,160.00	4,264.80	4,264.80	
IGN Firewall	102.40	102.40	139.76	139.76	
BIPIN LICENSING	580.60	580.60	716.20	716.20	
Netmotion Maintenance	<u>2,604.87</u>	<u>2,634.81</u>	<u>2,462.13</u>	<u>2,238.30</u>	
	\$5,447.87	\$5,477.81	\$7,582.89	\$7,359.06	
Richland Police Department					
ACCESS System	2,160.00	2,160.00	4,264.80	4,264.80	
IGN Firewall	102.40	102.40	139.76	139.76	
BIPIN LICENSING	580.60	580.60	716.20	716.20	
Netmotion Maintenance	<u>2,106.07</u>	<u>2,130.27</u>	<u>2,138.16</u>	<u>1,943.78</u>	
	\$4,949.07	\$4,973.27	\$7,258.92	\$7,064.54	
Benton County Sheriff's Office					
ACCESS System	2,160.00	2,160.00	4,264.80	4,264.80	
IGN Firewall	102.40	102.40	139.76	139.76	
BIPIN LICENSING	580.60	580.60	716.20	716.20	
Netmotion Maintenance	2,771.14	3,363.59	2,980.47	2,709.52	
Prosser Connection	<u>657.00</u>	<u>657.00</u>	<u>530.16</u>	<u>530.16</u>	
	\$6,271.14	\$6,863.59	\$8,631.39	\$8,360.44	
West Richland Police Department					
ACCESS System	2,160.00	2,160.00	4,264.80	4,264.80	
IGN Firewall	102.40	102.40	139.76	139.76	
BIPIN LICENSING	580.60	580.60	716.20	716.20	
Netmotion Maintenance	<u>997.61</u>	<u>1,121.20</u>	<u>1,101.48</u>	<u>1,001.34</u>	
	\$3,840.61	\$3,964.20	\$6,222.24	\$6,122.10	
Prosser Police Department					
ACCESS System	2,160.00	2,160.00	4,264.80	4,264.80	
IGN Firewall	102.40	102.40	139.76	139.76	
BIPIN LICENSING	580.60	580.60	716.20	716.20	
Netmotion Maintenance	1,053.03	1,345.44	907.10	824.64	
Prosser Connection	<u>657.00</u>	<u>657.00</u>	<u>530.16</u>	<u>530.16</u>	
	\$4,553.03	\$4,845.44	\$6,558.02	\$6,475.56	
Columbia Basin Dive Rescue					
ACCESS System					
Netmotion Maintenance	<u>55.42</u>	<u>56.06</u>	<u>64.79</u>	<u>58.90</u>	
	\$55.42	\$56.06	\$64.79	\$58.90	
Balancing					
Access	\$10,800.00	\$10,800.00	\$21,324.00	\$21,324.00	
IGN Firewall	\$512.00	\$512.00	\$698.80	\$698.80	
BIPIN LICENSING	\$2,903.00	\$2,903.00	\$3,581.00	\$3,581.00	
I CAD	\$4,990.00	\$4,850.00	\$5,016.28	\$3,602.00	
NetMotion	13,079.77	12,557.41	11,727.50	10,955.87	* 554.23
Prosser Connection BC SO	<u>1,314.00</u>	<u>1,314.00</u>	<u>1,060.32</u>	<u>1,060.32</u>	
	<u>\$33,598.77</u>	<u>\$32,936.41</u>	<u>\$43,407.90</u>	<u>\$41,221.99</u>	
	<u>\$33,598.77</u>	<u>\$32,936.41</u>	<u>\$43,407.90</u>	<u>\$40,927.48</u>	
* BCES has a share in SECOMM budget					
	<u>\$554.23</u>			<u>Cont. (part 2 of 2)</u>	
	<u>\$34,153.00</u>				

DIRECT COST CALCULATIONS - 2018

FIRE

I CAD Link and Fire Printing				# of calls			
Annual cost	\$4,990.00	Kennewick Fire	9,173	46.5%	1,160.23	\$1,472.10	
Annual cost divided by 2	\$2,495.00	Richland Fire	6,200	31.4%	784.19	1,096.07	
50% of annual cost divided by 8	\$311.88	BC Fire Dist #1	1,275	6.5%	161.27	473.14	
		BC Fire Dist #2	928	4.7%	117.38	429.25	
<i>Half the costs are distributed by demand, and half by availability.</i>		WBRFA (#3)	558	2.8%	70.58	382.45	
		BC Fire Dist #4	1,320	6.7%	166.96	478.83	
		BC Fire Dist #5	67	0.3%	8.47	320.35	
		BC Fire Dist #6	205	1.0%	25.93	337.80	
			19,726	100.0%	\$2,495.00	\$4,990.00	

LAW

ACCESS System -LAW	\$10,800	Kennewick Police Dept.	\$2,160.00
<i>Costs divided by availability</i>		Richland Police Dept.	2,160.00
Total is divided by 5 Law Agencies	\$2,160.00	Benton County Sheriff Office	2,160.00
		West Richland Police Dept	2,160.00
		PROSSER Police Dept	2,160.00
			\$10,800.00

IGN Facing Firewall	\$512	Kennewick Police Dept.	\$102.40
<i>Costs divided by availability</i>		Richland Police Dept.	102.40
Total is divided by 5 Law Agencies	\$102.40	Benton County Sheriff Office	102.40
		West Richland Police Dept	102.40
		PROSSER Police Dept	102.40
			\$512.00

LICENSES THRU BIPIN -	\$2,903	Kennewick Police Dept.	\$580.60
<i>Costs divided by availability</i>		Richland Police Dept.	580.60
Total is divided by 5 Law Agencies	\$580.60	Benton County Sheriff Office	580.60
		West Richland Police Dept	580.60
		PROSSER Police Dept	580.60
			\$2,903.00

Benton County Sheriffs Office Connection for Prosser 3 DISTINCT LINES FOR PROSSER LINE			
786-2112 Century Link	\$1,314.00	Benton County Sheriff Office	\$657.00
		PROSSER Police Dept	\$657.00

FIRE AND/OR LAW

NetMotion Maintenance	\$ 13,634.00				
		Kennewick Police Dept.	47	19.1%	\$2,604.87
		Richland Police Dept.	38	15.4%	\$2,106.07
		Benton County Sheriff Office	50	20.3%	\$2,771.14
		West Richland Police Dept	18	7.3%	\$997.61
		PROSSER Police Dept	19	7.7%	\$1,053.03
		BC Fire Dist #1	2	0.8%	\$110.85
		BC Fire Dist #2	10	4.1%	\$554.23
		BC Fire Dist #5	0	0.0%	\$0.00
		BC Fire Dist #6	4	1.6%	\$221.69
		BC Fire Dist #4	5	2.0%	\$277.11
		Richland Fire	19	7.7%	\$1,053.03
		Kennewick Fire	22	8.9%	\$1,219.30
		BCES (in SECOMM Budget)	10	4.1%	\$554.23
		PFD3 (PROSSER)	1	0.4%	\$55.42
		CBDR	1	0.4%	\$55.42
		Using 2016 OF ESTIMATE	246	100.0%	\$13,634.00
					\$34,153.00

Annual Maintenance Splits

30% 70%

800 MHz Radio Users - in 800MHz Budget - 2018

Annual cost of Service		\$263,118	(INCL TAX)
70%- 800 MHz share		184,183	
Balance to distribute		184,183	
Division based on current # of radios	931	16.49	
	# of Radios		
City of Kennewick	189	37,390	
City of Richland	105	20,772	
City of W Richland	51	10,089	
City of Pasco	168	33,236	
City of Prosser	37	7,320	
BC Sheriff Patrol	172	34,027	
BC Sheriff Jail	100	19,783	
BC PUD	57	11,276	
DEA	4	791	
BC Juvenile Justice	12	2,374	
BC Animal Control	4	791	
BC Code Enforcement	1	198	
PNNL	17	3,363	
AREVA	13	2,572	
Prosser Ambulance	<u>1</u>	<u>198</u>	
	931	184,183	184,183

SECOMM USERS in SECOMM Budget

30% - SECOMM Users		78,935	
VHF users 3 channels of 11 channels	10 consoles	21,528	
800 MHz users 8 channels of 11 channels	10 consoles	<u>57,408</u>	
		\$78,935	
	# of calls (3 yr ave)	VHF Users	800 MHz Users
BCFD #1	1,275	1,390	
BCFD #2	928	1,011	
WBRFA #3 (Prosser)	558	608	
BCFD #4	1,320	1,438	
BCFD #5	67	73	
BCFD #6	205	223	
CBDR	36	39	
KFD	9,173	9,993	
RFD	6,200	6,754	
KPD	42,474		25,662
RPD	26,769		16,173
BCSO	17,730		10,712
WRichland PD	4,881		2,949
Prosser	3,165		1,912
		<hr/>	
		21,527	57,408
			78,935
			<hr/>
			<u>263,118</u>

3 YEAR AVERAGE OF REQUESTS FOR SERVICE January to December					
AGENCY	2014 TOTALS	2015 TOTALS	2016 TOTALS	% INC	3 YEAR AVG
BCFPD #1	1213	1301	1310	1%	1,275
BCFPD #2	856	963	965	0%	928
WBRFA #3	512	576	585	2%	558
BCFPD #4	1232	1320	1408	6%	1,320
BCFPD #5	56	63	82	23%	67
BCFPD #6	186	205	225	9%	205
CBDR	31	34	44	23%	36
GRAND TOTAL	4,086	4,462	4,619	3%	4,389

3 YEAR AVERAGE OF REQUESTS FOR SERVICE January to December					
AGENCY	2014 TOTALS	2015 TOTALS	2016 TOTALS	% INC	3 YEAR AVG
KENNEWICK FIRE/EMS	8,785	9,406	9,328	-1%	9,173
KENNEWICK POLICE	40,904	41,830	44,689	6%	42,474
RICHLAND FIRE/EMS	5,807	6,297	6,495	3%	6,200
RICHLANDPOLICE	25,708	26,577	28,021	5%	26,769
PASCO POLICE					
BENTON CO SHERIFF	17,770	16,905	18,514	9%	17,730
WEST RICHLAND PD	4,854	4,914	4,876	-1%	4,881
PROSSER	2,955	3,265	3,275	0%	3,165
GRAND TOTAL	106,783	109,194	115,198	5%	110,392

State, County, and Municipal Taxes on 2017 Tax Roll

		Assessed Value	Levy Rate	Tax
State	Schools	17,452,122,534	2.145297624	37,439,997
		Total	2.145297624	37,439,997
County	Current Expense	17,601,652,254	1.238955223	\$21,807,659
	Mental Health	17,601,652,254	0.024999982	\$440,041
	Veterans' Assistance	17,601,652,254	0.011300018	\$198,899
	Total		1.275255223	\$22,446,599
County Road	Consolidated Road District	4,173,309,680	1.519095271	\$6,339,655
		Total	1.519095271	\$6,339,655
Benton City	Current Expense	132,375,126	1.33459363	\$176,667
		Total	1.33459363	\$176,667
Kennewick	Current Expense	5,794,191,886	2.17029453	\$12,575,103
		Total	2.17029453	\$12,575,103
Prosser	Current Expense	481,478,503	2.44241641	\$1,175,971
		Total	2.44241641	\$1,175,971
Richland	Current Expense	5,930,681,465	2.66410733	\$15,799,972
	Library Debt Services	5,908,223,699	0.22624549	\$1,336,709
	Police Station	5,908,223,699	0.04209810	\$248,725
	Community Center Debt Services	5,908,223,699	0.05247617	\$310,041
	Total		2.98492709	\$17,695,447
West Richland	Current Expense	1,089,615,594	1.99999982	\$2,179,231
		Total	1.99999982	\$2,179,231

CONSUMER PRICE INDEXES PACIFIC CITIES AND U. S. CITY AVERAGE
August 2017
ALL ITEMS INDEXES

(1982-84=100 unless otherwise noted)

MONTHLY DATA	All Urban Consumers (CPI-U)						Urban Wage Earners and Clerical Workers (CPI-W)					
	Indexes			Percent Change			Indexes			Percent Change		
				Year ending	1 Month ending	Year ending				1 Month ending		
Aug 2016	Jul 2017	Aug 2017	Jul 2017	Aug 2017	Aug 2017	Aug 2016	Jul 2017	Aug 2017	Jul 2017	Aug 2017	Aug 2017	
U. S. City Average.....	240.849 ^R	244.786	245.519	1.7	1.9	0.3	234.904 ^R	238.617	239.448	1.6	1.9	0.3
(1967=100).....	721.476 ^R	733.269	735.466	-	-	-	699.708 ^R	710.766	713.243	-	-	-
Los Angeles-Riverside-Orange Co.....	249.700 ^R	256.023	256.739	2.5	2.8	0.3	240.267 ^R	246.681	247.260	2.5	2.9	0.2
(1967=100).....	737.723 ^R	756.405	758.521	-	-	-	710.062 ^R	729.018	730.727	-	-	-
West	248.498 ^R	254.708	255.282	2.5	2.7	0.2	240.291 ^R	246.373	246.978	2.5	2.8	0.2
(Dec. 1977 = 100)	401.684 ^R	411.722	412.649	-	-	-	386.616 ^R	396.400	397.375	-	-	-
West – A*.....	255.200 ^R	262.195	262.522	2.8	2.9	0.1	244.976 ^R	251.768	252.086	2.7	2.9	0.1
(Dec. 1977 = 100)	416.139 ^R	427.546	428.079	-	-	-	396.569 ^R	407.563	408.079	-	-	-
West – B/C**(Dec. 1996=100).....	145.829 ^R	148.691	149.255	1.9	2.3	0.4	145.423 ^R	148.395	148.925	2.0	2.4	0.4

BI-MONTHLY DATA	All Urban Consumers (CPI-U)						Urban Wage Earners and Clerical Workers (CPI-W)					
	Indexes			Percent Change			Indexes			Percent Change		
				Year ending	2 Months ending	Year ending				2 Months ending		
Aug 2016	Jun 2017	Aug 2017	Jun 2017	Aug 2017	Aug 2017	Aug 2016	Jun 2017	Aug 2017	Jun 2017	Aug 2017	Aug 2017	
San Francisco-Oakland-San Jose.....	267.853 ^R	275.304	275.893	3.5	3.0	0.2	262.326 ^R	269.508	269.827	3.3	2.9	0.1
(1967=100).....	823.455 ^R	846.360	848.172	-	-	-	798.803 ^R	820.674	821.645	-	-	-
Seattle-Tacoma-Bremerton.....	256.907	263.756	263.333	3.0	2.5	-0.2	252.393	259.487	259.528	3.0	2.8	0.0
(1967=100).....	783.154	804.030	802.742	-	-	-	748.598	769.637	769.761	-	-	-

* A = 1,500,000 population and over

** B/C = less than 1,500,000 population

Dash (-) = Not Available.

R=Revised

Release date Sep. 14, 2017. The next monthly releases are scheduled for Oct. 13, 2017. The next bi-monthly releases are scheduled for Nov. 15, 2017.

Please note: Customers can receive additional information by calling the BLS West Region Information Office: (415) 625-2270.

In January 2018, BLS will introduce a new geographic area sample for the Consumer Price Index (CPI). Additional information on the geographic revision is available at: www.bls.gov/cpi/georevision2018.htm.



BENTON COUNTY EMERGENCY SERVICES

651 Truman Avenue
Richland, Washington 99352
(509) 628-2600

TO: Benton County Emergency Services, Executive Board Members

FROM: Doug deGraaf, IS Manager (800 MHz and Microwave oversight)

DATE: September 28, 2017

RE: 2018 800 MHz Budget

The 2018 800MHz budget was adopted with a per month radio rate of \$40.90/month for current users with the exception of non-partners. The 2018 budget reflects an increase of 2.39% over 2017 and includes the changes listed below:

- Funding of the SUAll Lifecycle contract is above and outside the allocation of costs to the users. The 2018 cost of this contract is \$324,874. The owners of the system; Benton County, City of Kennewick, and City of Richland, share the cost (50%/25%/25%).
- The 2018 radio cost includes the 800 MHz radio users cost for microwave service which covers 54% of the microwave costs. The Fire Agencies will contribute 15% of the costs while the Benton PUD will contribute almost 31% of the costs.
- The annual maintenance of the 800 MHz system through Motorola is split 70%/30% with the SECOMM users, and while the 70% is calculated into the per month radio cost, the balance (30%) is charged to the SECOMM users in the dispatch assessments, and then paid into the 800MHz fund. This annual maintenance increased 3% from 2017.
- Software license costs decreased 14% due to multi-year license agreements not up for renewal this year.
- A decrease in salaries and benefits of 4% is reflective of .05 FTE being re-allocated to SECOMM with the focus on the transition.
- Utility costs increased, as have repairs and maintenance costs. These increases are based on actual costs incurred and increases projected by providers. And finally, due to the audit being incorporated into the City's audit, there will be an annual cost each year, but costs will be less than in prior years.

As always, I am available to answer your questions or concerns.

Respectfully Submitted,

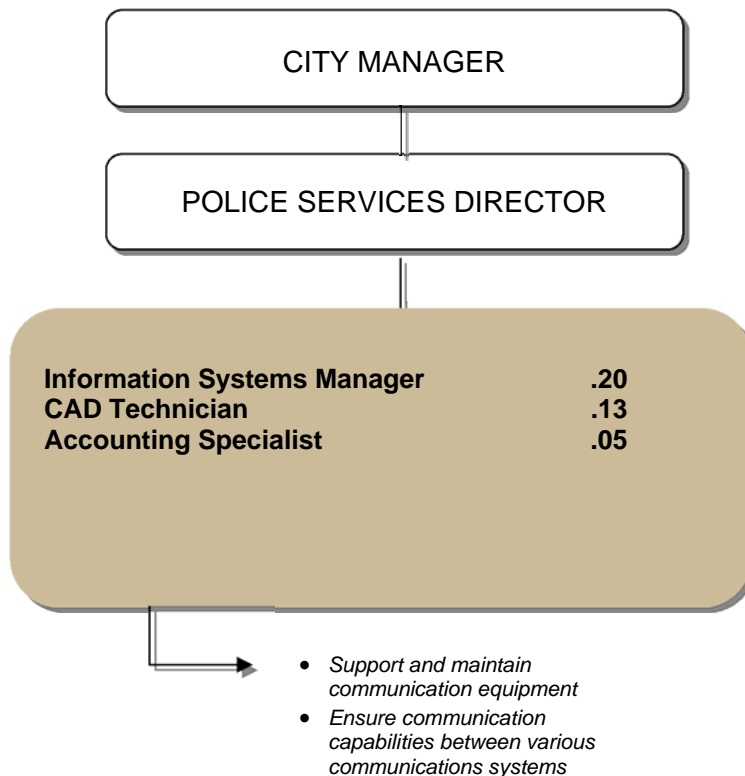
Doug deGraaf

Doug deGraaf
Information Systems Manager
Benton County Emergency Services

**800 MHz Fund
Benton County Emergency Services Department**

800 MHz DIVISION

2018 FUNCTIONAL CHART

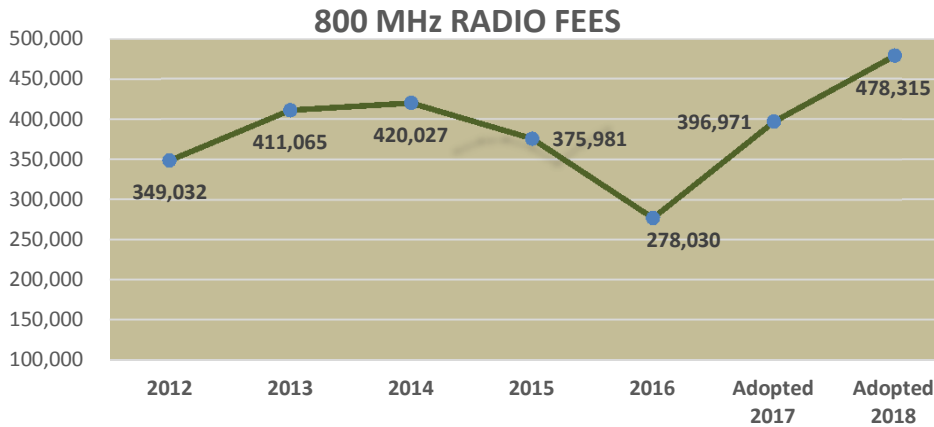


Mission Statement:

Our mission is to provide communication infrastructure and technology for the dispatching of public safety agencies throughout Benton County. By supplying this technology more users are able to communicate with each other during every day emergencies and large-scale disasters. The division provides communication capability between various types of communications systems through the ability to “patch” together these systems

800 MHz Radio Fees by Agency

AGENCY	2012	2013	2014	37.22/mon		22.25/mon		Adopted	Adopted
				2015	2016	2017	2018		
Kennewick	82,114	97,666	98,800	80,284	48,060	76,874	92,761		
Richland	48,295	54,999	55,566	46,674	28,035	44,843	51,534		
West Richland	20,194	24,371	24,948	20,769	12,015	19,219	25,031		
Prosser	15,571	18,711	18,711	15,186	9,078	14,521	18,160		
Pasco				46,773	80,183	81,787	100,594		
BC Sheriff Patrol	81,506	94,689	94,689	76,822	45,924	73,458	84,418		
BC Sheriff Jail	47,687	56,700	56,700	44,664	26,700	42,708	49,080		
Juvenile Justice Center	4,518		6,804	5,360	3,204	5,125	5,890		
BC PUD	26,276	30,618	30,618	24,342	14,418	23,062	27,976		
BC Public Works DEA	10,705	12,474	12,474				1,963		
BC Animal Control	487	2,268	2,268	1,787	1,068	1,708	1,963		
BC Code Enforcement				447	267	427	491		
PNNL	4,866	10,631	10,631	6,620	5,340	7,260	10,179		
AREVA	6,326	7,371	7,371	5,806	3,471	5,552	7,784		
Prosser Ambulance	487	567	447	447	267	427	491		
ASSESSMENTS	349,032	411,065	420,027	375,981	278,030	396,971	478,315		



2015 - \$ 42,834 Fund Balance used to lower radio costs
 2016 - \$151,042 Fund Balance used to lower radio costs
 2017 - \$ 69,384 Fund Balance used to lower radio costs
 2018 - No use of Fund Balance

MICROWAVE

AGENCY	2013	2014	2015	2016	2017	2018
BCES 800 MHz Users	53,229	50,556	29,301	29,301	29,859	29,451
Fire Agencies MW	15,169	14,407	14,407	14,407	14,681	14,480
PUD MW	30,850	29,301	50,556	50,556	51,517	50,815
	99,248	94,264	94,264	94,264	96,057	94,746

SUA II

AGENCY	2013	2014	2015	2016	2017	2018
Kennewick	81,972	82,811	49,198	39,765	40,083	81,219
Richland	81,972	82,811	49,198	39,765	40,083	81,219
Benton County	163,944	165,622	98,396	79,530	80,166	162,437
Fund Balance			98,396	157,681	160,332	-
	327,888	331,244	295,188	316,741	320,664	324,875

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 642 800 MHZ PROJECT		2016	2017	2017	2017	2018	2018
		Actual	Adopted	To Date	Revise	Dept	City Mgr
Division: 610 800 MHZ			Budget	Actual		Req	Proposed
Basub/Element 508820	EST AVAIL CASH YEAR END BOARD APPROVED 25% OF BUDGET						
Total Basub/Element: 508820		0	0	0	0	0	0
Basub/Element 528500	COMM/MAINTENANCE OF FACILITIES						
0100 DEPRECIATION		890,604	0	0	0	0	0
0510 CONTRA-EXP FOR CAPITAL ASSETS		30,838-	0	0	0	0	0
3102 OPERATING SUPPLIES & MATERIALS		123	0	0	0	0	0
4101 ACCOUNTING & AUDIT SERVICES		1,707	0	0	0	854	854
	AUDIT EVERY OTHER YEAR					854	
4116 CONTRACT LABOR		59,101	71,454	37,061	71,454	68,385	68,385
	SALARIES					46,121	
	BENEFITS					22,264	
4117 EXPERT SERVICES		0	0	0	0	2,357	2,357
	EXP PROG CRITICAL INFO SECURITY ASSESS FROM PROJECTED FUND BALANCE					2,357	
4135 SHARED VALUES PROGRAM		11	11	0	11	11	11
	BASED ON .43 FTE @ \$25 PER FTE					11	
4202 POSTAGE		253	200	32	200	200	200
	POSTAGE FOR 800 MHz ONLY					200	
4208 REPEATER SITE FEES		108,322	117,628	112,289	114,732	118,590	118,590
	RATTLESNAKE - PUD (SPLIT WITH MICROWAVE)					6,355	
	JOE BUTTE - PUD					21,090	
	PROSSER - PUD					4,507	
	BADGER - FRONTIER (JLL)					23,789	
	GOLGOTHA - MCBRIDE HEREFORD RANCHES					11,794	
	SILLUSI					500	
	MICROWAVE CIRCUIT FEES FOR BCES ONLY					50,555	
4301 TRAVEL EXPENSES		0	0	194	0	0	0
4601 INSURANCE		6,653	7,554	7,493	7,494	7,554	7,554
	INSURANCE FOR SYSTEM					7,554	

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 642 800 MHZ PROJECT		2016	2017	2017	2017	2018	2018
Division: 610 800 MHZ		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
4700	UTILITIES	12,854	11,860	5,363	11,860	14,235	14,235
	AMERIGAS					2,500	
	BADGER - PUD					3,929	
	GOLGOTHA - KCLICKITAT PUD					3,877	
	RATTLESNAKE - PUD					3,929	
4801	REPAIRS AND MAINT-BUILDINGS	1,242	1,000	2,956	3,956	4,176	4,176
	REPAIRS & MAINT AT SITES					1,000	
	UPS MAINT - EMERSON - ADD					3,176	
4802	REPAIRS AND MAINT-EQUIPMENT	577,746	605,965	595,819	605,965	624,625	624,625
	MAINTENANCE OTHER THAN MOTOROLA					7,700	
	MAINTENANCE AGREEMENT ON 800MHZ SYSTEM					242,282	
	SUAI					339,900	
	LESS SUAI MULTI YEAR (7 YR) INCENTIVE					40,753-	
	TAX ON SUAI					25,727	
	TAX ON MAINT AGREEMENT					20,837	
	LEGACY CONTRACT - INC \$6.7K					27,632	
	ANTENNA SWEEP					1,300	

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 642 800 MHZ PROJECT		2016	2017	2017	2017	2018	2018
Division: 610 800 MHZ		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
4820	SOFTWARE LICENSE FEES	15,722	34,601	27,368	34,601	29,711	29,711
	NETWORK MGMT SOFTWARE (HYENA)					60	
	SMARTNET (CERIUM)					7,258	
	SHAVLIK PROTECT (SOFTCHOICE/LANDESK)					590	
	PRTG NETWORK MONITOR ENTERPRISE (^^SOFTCHOICE - TO BE RENEWED 2019)					1,185	
	SOPHOS SECURE GOV PROTECTION SUITE (SOFTCHOICE - TO BE RENEWED IN 2022)						
	SOLARWINDS MCM (SOLARWINDS)					312	
	APPASURE REPLAY BACKUP (APPASURE-EXTEND)					2,917	
	GENESIS SOFTWARE (GENCORE)					7,064	
	TRACK-IT (BMC SOFTWARE)					657	
	SSL CERTIFICATES FOR EMAIL (GODADDY.COM - TO BE RENEWED IN 2019)						
	SMARSH - TXT, WEB/SOCIAL, EMAIL					4,881	
	MAAS360 MDM - REQ CJIS (CDW GOVT - TO BE RENEWED IN 2020)						
	MICROSOFT OFFICE RENEWAL					3,037	
	ADOBE - ACROBAT PROF - ADD					1,150	
	0365 SSO TANGENT - ADD (1 TIME)					600	
6401	COMMUNICATION EQUIPMENT	30,838	0	0	0	0	0
9111	ADMINISTRATION FEES	12,747	17,116	9,984	17,116	17,095	17,095
	7% ADMIN LESS CAPITAL PURCHASES					17,095	
	LESS MOTOROLA MAINT CONTRACT AND LESS SUAI						
9847	DIVISION OWNED M&O	267	200	407	200	500	500
	TRAVEL TO SITES					500	
9982	COMMUNICATIONS RESERVE	0	136,737	0	136,737	140,266	140,266
	25% OF BUDGET EXCLUDING SUAI					140,266	

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 642 800 MHZ PROJECT		2016	2017	2017	2017	2018	2018
		Actual	Adopted	To Date	Revise	Dept	City Mgr
Division: 610 800 MHZ			Budget	Actual		Req	Proposed
Total Basub/Element:	528500	0	0	0	0	0	0
Basub/Element	597000 OPERATING TRANSFERS OUT						
Total Basub/Element:	597000	0	0	0	0	0	0
Basub/Element	599900 OTHER INTRAGOV-GEN ADMIN						
	EST CASH AVAILABLE AT YR END						
	LESS FUND BALANCE USE TO LOWER RADIO FEE						
	TO \$42.56/ MONTH AS APPROVED BY BOARD						
	ANTENNA SWEEP						
9999 UNAPPROPRIATED FUND BALANCE		0	0	0	0	21,361	21,361
	EST ENDING FUND BALANCE					21,361	
	AFTER ADOPTED BUD & EXP PROG						
Total Basub/Element:	599900	0	0	0	0	21,361	21,361
Total Division:	610	1,687,352	1,004,326	798,966	1,004,326	1,049,920	1,049,920

BP-4 City of Richland Budget Preparation - Expense Summary -Obj Type by Fund

Fund: 642 800 MHZ PROJECT		2016	2016	2017	2017	2017	2018	2018	% of
610	800 MHZ	Budget	Actual	Adopted	Revised	To Date	Dept Req	City Mgr	Change
				Budget	Budget	Actual	Proposed	Proposed	
Type:	0								
0100	DEPRECIATION	0	890,604	0	0	0	0	0	0%
0510	CONTRA-EXP FOR CAPITAL ASSE	0	30,838-	0	0	0	0	0	0%
Total Type: 0		0	859,766	0	0	0	0	0	0%
Type:	1 SALARIES								
1101	SALARIES & WAGES-REGULAR	36,068	0	0	0	0	0	0	0%
1201	SALARIES & WAGES-OVERTIME	1,500	0	0	0	0	0	0	0%
1302	VACATION/PTO CASHOUT	1,957	0	0	0	0	0	0	0%
Total Type: 1		39,525	0	0	0	0	0	0	0%
Type:	2 BENEFITS								
2101	SOCIAL SECURITY-FICA	2,927	0	0	0	0	0	0	0%
2103	PENSION CONTRIBUTIONS-PERS	4,059	0	0	0	0	0	0	0%
2105	INDUSTRIAL INS & MED AID	349	0	0	0	0	0	0	0%
2106	UNEMPLOYMENT	72	0	0	0	0	0	0	0%
2107	LIFE & DISABILITY INSURANCE	412	0	0	0	0	0	0	0%
2108	DENTAL INSURANCE	641	0	0	0	0	0	0	0%
2109	HEALTH INSURANCE	6,284	0	0	0	0	0	0	0%
2110	VISION INSURANCE	101	0	0	0	0	0	0	0%
2112	DEFERRED COMPENSATION	1,889	0	0	0	0	0	0	0%
2117	PERS DELAYED FUNDING	0	0	0	0	0	0	0	0%
2118	POST EMPLOYEE HEALTH BENEFI	1,000	0	0	0	0	0	0	0%
2410	ACCRUED WAGES & BENEFITS	0	0	0	0	0	0	0	0%
Total Type: 2		17,734	0	0	0	0	0	0	0%
Type:	3 SUPPLIES								
3102	OPERATING SUPPLIES & MATERIA	0	123	0	0	0	0	0	0%
3583	SOFTWARE-LICENSING & UPGRA	0	0	0	0	0	0	0	0%
Total Type: 3		0	123	0	0	0	0	0	0%
Type:	4 OTHER SERVICES & CHARGES								
4101	ACCOUNTING & AUDIT SERVICES	1,500	1,707	0	0	0	854	854	0%
4116	CONTRACT LABOR	0	59,101	71,454	71,454	37,061	68,385	68,385	-4%

V6 V6 V6 Thru 07/2017 V6 V6 Col3 vs Col7

Fund: 642 800 MHZ PROJECT

		2016	2016	2017	2017	2017	2018	2018	% of
610	800 MHZ	Budget	Actual	Adopted Budget	Revised Budget	To Date Actual	Dept Req Proposed	City Mgr Proposed	Change
4117	EXPERT SERVICES	0	0	0	0	0	2,357	2,357	0%
4135	SHARED VALUES PROGRAM	11	11	11	11	0	11	11	0%
4202	POSTAGE	50	253	200	200	32	200	200	0%
4208	REPEATER SITE FEES	121,584	108,322	117,628	114,732	112,289	118,590	118,590	1%
4301	TRAVEL EXPENSES	0	0	0	0	194	0	0	0%
4601	INSURANCE	6,708	6,653	7,554	7,494	7,493	7,554	7,554	0%
4700	UTILITIES	11,500	12,854	11,860	11,860	5,363	14,235	14,235	20%
4801	REPAIRS AND MAINT-BUILDINGS	200	1,242	1,000	3,956	2,956	4,176	4,176	318%
4802	REPAIRS AND MAINT-EQUIPMENT	614,185	577,746	605,965	605,965	595,819	624,625	624,625	3%
4820	SOFTWARE LICENSE FEES	18,567	15,722	34,601	34,601	27,368	29,711	29,711	-14%
Total Type: 4		774,305	783,611	850,273	850,273	788,575	870,698	870,698	2%
Type: 5 INTERGOVERNMENTAL SERVICES									
5548	TRANS OUT - MICROWAVE FUND	0	0	0	0	0	0	0	0%
Total Type: 5		0	0	0	0	0	0	0	0%
Type: 6 CAPITAL									
6401	COMMUNICATION EQUIPMENT	0	30,838	0	0	0	0	0	0%
Total Type: 6		0	30,838	0	0	0	0	0	0%
Type: 9 INTERFUND SERVICES									
9111	ADMINISTRATION FEES	11,264	12,747	17,116	17,116	9,984	17,095	17,095	0%
9847	DIVISION OWNED M&O	200	267	200	200	407	500	500	150%
9982	COMMUNICATIONS RESERVE	188,048	0	136,737	136,737	0	140,266	140,266	3%
9988	ENDING CASH BALANCE	0	0	0	0	0	0	0	0%
9999	UNAPPROPRIATED FUND BALANC	1,122	0	0	0	0	21,361	21,361	0%
Total Type: 9		200,634	13,014	154,053	154,053	10,391	179,222	179,222	16%
Total Fund: 642		1,032,198	1,687,352	1,004,326	1,004,326	798,966	1,049,920	1,049,920	5%

BP-6 City of Richland Budget Preparation - Revenue Prior Yr Actuals and Budget

Fund: 642 800 MHZ PROJECT		2014	2015	2016	2017	2017	2018
Basub/Element	Account Description	Actual	Actual	Actual	Adopted	Revised	Proposed
RESERVES							
308000	BEGINNING FUND BALANCE	0	0	0	205,904	205,904	163,984
Total: RESERVES		0	0	0	205,904	205,904	163,984
INTERGOVERNMENTAL REVENUES							
338000	INTERGOV SVC REVENUES	0	0	0	0	0	0
338281	COMM SVCS-KENNEWICK	98,800	80,284	48,060	76,874	76,874	92,761
338282	COMM SVCS-RICHLAND	55,566	34,950	40,160	44,843	44,843	51,534
338283	COMM SVCS-W RICHLAND	24,948	20,769	13,217	19,219	19,219	25,031
338285	COMM SVCS-BCFD #1	0	0	0	0	0	0
338286	COMM SVCS-BCFD #2	0	0	0	0	0	0
338287	COMM SVCS-BCFD #4	0	0	0	0	0	0
338289	COMM SVCS-BC CODE ENFORCEMEN	0	447	267	427	427	491
338291	COMM SVCS-PROSSER	18,711	15,186	9,145	14,521	14,521	18,160
338292	COMM SVCS-BC SHF PATROL	94,689	76,822	45,924	73,458	73,458	84,418
338293	COMM SVCS-BC SHF JAIL	56,700	44,664	26,700	42,709	42,709	49,080
338294	COMM SVCS-BC PUD	30,618	24,342	15,019	23,062	23,062	27,976
338295	COMM SVCS-BC PUBLIC WKS	12,474	0	0	0	0	0
338297	COMM SVCS-BCFD #5	0	0	0	0	0	0
338299	COMM SVCS - OTHER AGENCIES	67,473	72,237	74,404	76,636	76,636	78,935
338301	COMM SVCS-AREVA	7,371	5,806	3,471	5,552	5,552	7,784
338302	COMM SVCS-PROSSER AMBULANCE	284	447	267	427	427	491
338304	KENNEWICK 800 DIGITAL	82,812	49,198	39,765	40,083	40,083	81,219
338305	RICHLAND 800 DIGITAL	82,813	49,198	39,765	40,083	40,083	81,219
338306	BENTON COUNTY 800 DIGITAL	165,623	98,396	79,530	80,166	80,166	162,437
338314	SITE FEES	3,750	3,750	3,750	3,750	3,750	3,750
338315	COMM SVCS - BC ANIMAL CONTROL	2,268	1,787	1,068	1,708	1,708	1,963
338321	PNNL COMM SVCS	10,631	6,620	3,311	7,260	7,260	10,179
338322	800 MHZ SERVICES	0	98,396	157,680	160,332	160,332	0
338324	COMM SVCS-PASCO	0	52,689	82,609	81,787	81,787	100,594
338325	COMM SVCS-DRUG ENFORCEMENT A	0	0	0	0	0	1,963
338900	JUVENILE JUSTICE CENTER	6,804	5,360	3,204	5,125	5,125	5,890
338901	WA DOT MICROWAVE	0	0	0	0	0	0
338902	MISC MICROWAVE	0	0	0	0	0	0
338903	PUD MICROWAVE	0	0	0	0	0	0
338904	FIRE AGENCIES MICROWAVE	0	0	0	0	0	0
338905	PROSSER MICROWAVE	0	0	0	0	0	0
338906	BCES MICROWAVE	0	0	0	0	0	0
Total: INTERGOVERNMENTAL REVENUES		822,335	741,348	687,316	798,022	798,022	885,875

Fund: 642 800 MHZ PROJECT

Basub/Element	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Proposed
MISCELLANEOUS REVENUES							
361100	INVESTMENT INTEREST	2,037	2,913	929	400	400	61
369954	REIMBURSE EXP-OTHER AGENCIES	0	0	0	0	0	0
369964	REIMB EXPEND-NEXTEL	0	0	0	0	0	0
Total: MISCELLANEOUS REVENUES		2,037	2,913	929	400	400	61
PROPRIETARY/TRUST GAINS & OTR							
374000	CAPITAL CONTR. FEDERAL	0	0	0	0	0	0
Total: PROPRIETARY/TRUST GAINS & OTR		0	0	0	0	0	0
NONREVENUES							
387000	RESIDUAL EQUITY TRANSFERS IN	0	0	0	0	0	0
387520	RES EQ TRF FROM EMP BENEFIT	0	0	0	0	0	0
388100	CONTRIBUTED CAPITAL	0	0	0	0	0	0
Total: NONREVENUES		0	0	0	0	0	0
OTHER FINANCING SOURCES							
397001	OP TRANS IN-GENERAL FUND	0	0	0	0	0	0
397520	OP TRANS IN-EMP BENEFIT	0	0	0	0	0	0
397641	OP TRANS IN -SECOMM SUA II	0	0	0	0	0	0
Total: OTHER FINANCING SOURCES		0	0	0	0	0	0
Total Fund: 800 MHZ PROJECT		824,372	744,261	688,245	1,004,326	1,004,326	1,049,920



BENTON COUNTY EMERGENCY SERVICES

651 Truman Avenue
Richland, Washington 99352
(509) 628-2600

TO: Benton County Emergency Services Executive Board
FROM: Deanna Davis, Emergency Manager
DATE: September 28, 2017
SUBJECT: 2018 Emergency Management Adopted Budget – Fund 643

I am pleased to present the approved 2018 Benton County Emergency Management budget, which holds the line on costs, consistent with the 2017 adopted budget.

In addition to the adopted 2018 Emergency Management Budget; Benton County Emergency Management adopts the following grant budgets which will carry over into 2018:

- Energy Facility Site Evaluation Council (EFSEC) in the amount of \$296,057. This grant is used for off-site emergency planning for the Columbia Generating Station.
- Department of Energy (DOE) in the amount of \$141,974. The DOE grant is used for off-site emergency planning for Hanford Site.
- Emergency Management Program Grant (EMPG) in the amount of \$108,174. We use the EMPG grant in support of local comprehensive emergency management.
- State Homeland Security Program (SHSP) in the amount of \$101,967. We pass all the funds to the first responders to enhance their response capabilities. The money is allocated to the different agencies at the advice of the SAT.
- Hazard mitigation Grant Program (HMGP) (approved in 2016 and will carry over into 2018) in the amount of \$43,750. This grant is being used to hire a consultant to assist with the update of the Benton County Hazard Mitigation Plan.

I would like to thank the Board for its active leadership and participation, and look forward to a productive year.

Respectfully submitted,

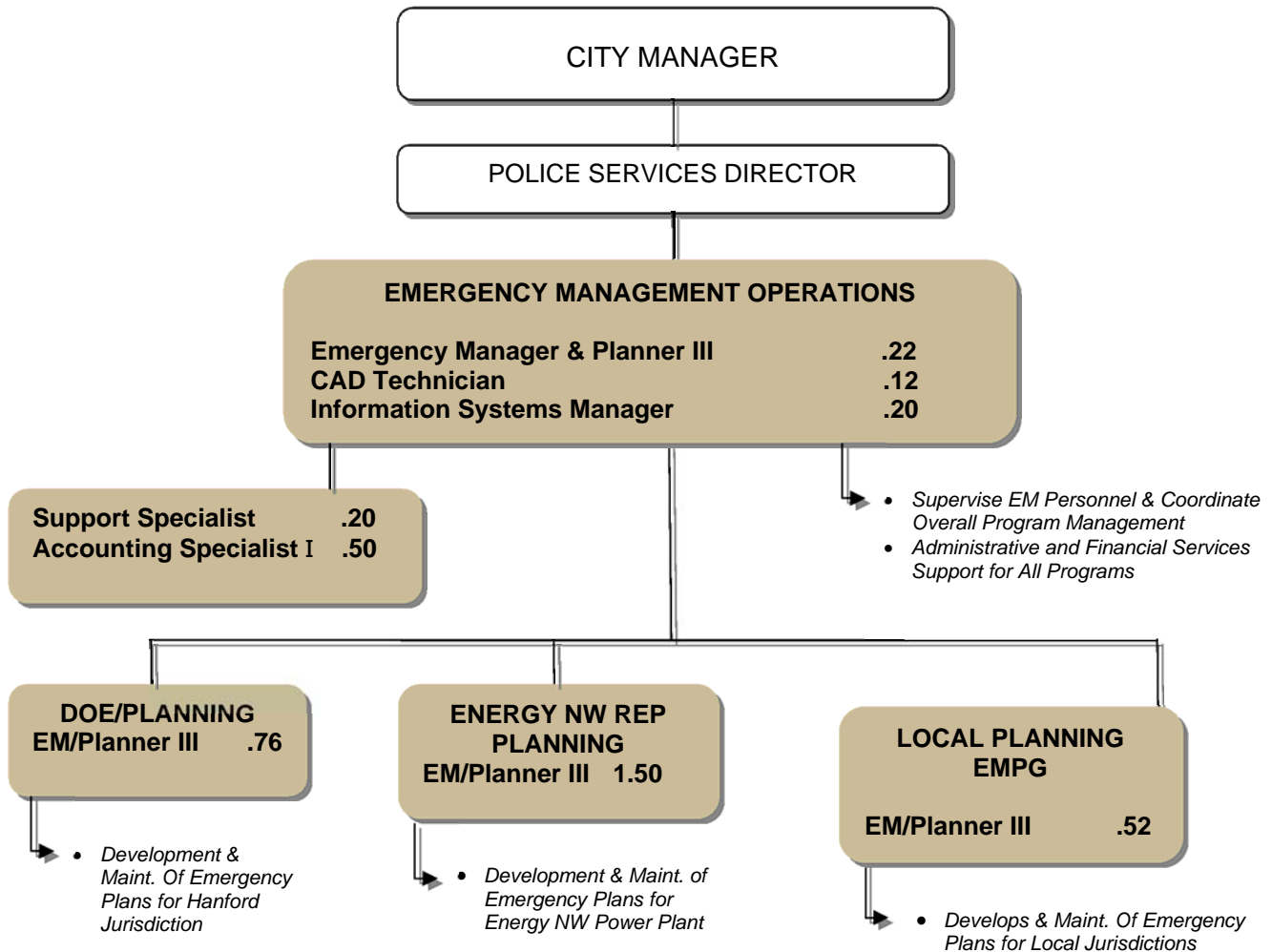
Deanna Davis

Deanna Davis,
Benton County Emergency Manager

**Emergency Management Fund
Benton County Emergency Services Department**

EMERGENCY MANAGEMENT DIVISION

2018 FUNCTIONAL CHART



Mission Statement:

The mission of Benton County Emergency Management is to minimize the impact of disasters on the people, property, economy, and environment of Benton County, through planning, preparation, education, training, and coordination. By doing these things, we enhance the safety of Benton County residents.

BENTON COUNTY EMERGENCY MANAGEMENT

ADOPTED

JURISDICTION ASSESSMENT CALCULATIONS

January 1 - December 31, 2018

POPULATION PROPORTIONMENT (2017)

	<u>POPULATION</u>	<u>% OF TOTAL</u>
Benton City:	3,360	1.74%
Kennewick:	80,280	41.49%
Prosser:	5,965	3.08%
Richland:	54,150	27.98%
W. Richland:	14,660	7.58%
County Share:	35,085	18.13%
Total:	<u>193,500</u>	<u>100.00%</u>

PROPERTY ASSESSMENT (2017)

	<u>ASSESSED VALUE</u>	<u>% OF TOTAL</u>
Benton City:	132,375,126	0.75%
Kennewick:	5,794,191,886	32.92%
Prosser:	481,478,503	2.74%
Richland:	5,930,681,465	33.69%
W. Richland:	1,089,615,594	6.19%
County Share:	4,173,309,680	23.71%
Total:	<u>17,601,652,254</u>	<u>100.00%</u>

**POPULATION-ASSESSED
VALUE SUPPORT ASSESSMENT**

	<u>P%+A% / 2=%</u>
Benton City:	1.24%
Kennewick:	37.20%
Prosser:	2.91%
Richland:	30.84%
W. Richland:	6.88%
County Share:	20.92%
Total:	<u>100.00%</u>

Population estimates for cities and the county are from the Office of Financial Management, Revised April 2017

Assessed values are from Benton County Assessors Office 2017 Tax Information.

Basic Charges increased by CPI annually

POPULATION-ASSESSED VALUE ASSESSMENT

2018 Adopted Budget	110,492
Jurisdiction Cost:	96,478 *
(Minus Basic Chgs.)	

CPI 1.9%	<u>BASIC CHG.</u>	<u>Additional ** CHARGE</u>	<u>TOTAL COST ***</u>
Benton City:	1,836	1,200	3,036
Kennewick:	1,836	35,893	37,729
Prosser:	1,836	2,807	4,642
Richland:	1,836	29,753	31,589
W. Richland:	1,836	6,641	8,477
County Share:	1,836	20,184	22,020
	<u>11,014</u>	<u>96,478</u>	<u>107,492</u>

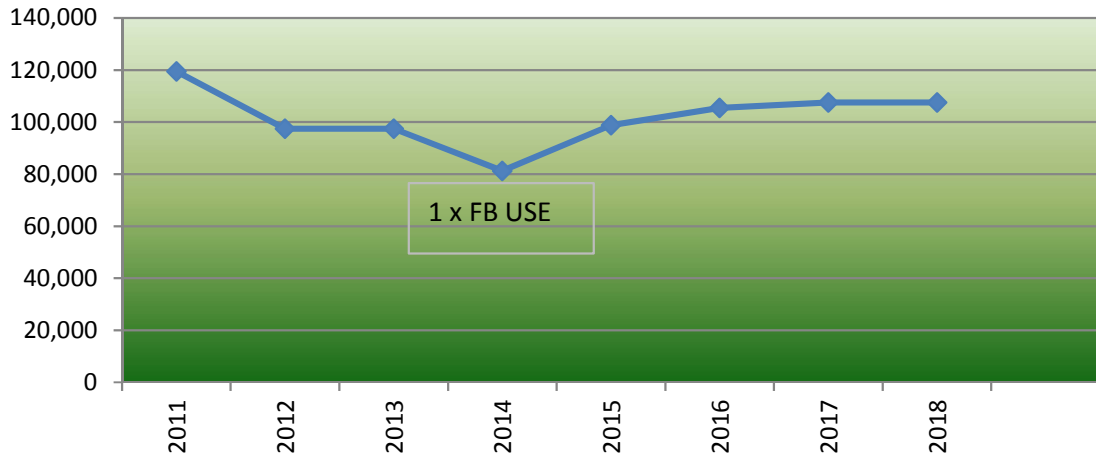
- * This figure calculated by subtracting the total basic charges from the proposed budget.
- ** These figures are calculated by multiplying the %'s times the Jurisdiction cost.
- *** The total cost is calculated by adding the Basic Charge to the Additional Charge.
- ****Basic Charge is increased by CPI annually
- *****In 2018 the additional \$3,000 of budgeted overtime is not assessed, as it is offset by a reimbursement revenue

	<u>2017 Assessments</u>	<u>2018 Adopted</u>	
338264	Benton City: 3,010	Benton City: 3,036	0.87%
338262	Kennewick: 37,766	Kennewick: 37,729	-0.10%
338266	Prosser: 4,727	Prosser: 4,642	-1.79%
338263	Richland: 31,788	Richland: 31,589	-0.63%
338267	W. Richland: 8,433	W. Richland: 8,477	0.52%
338265	County Share: 21,768	County Share: 22,020	1.16%
	<u>107,492</u>	<u>107,492</u>	<u>0.00%</u>

Emergency Management Services - Assessment History

AGENCY	2011	2012	2013	2014	2015	2016	2017	2018
Kennewick	42,583	35,274	34,958	28,518	34,886	37,072	37,765	37,728
Richland	35,643	28,531	28,624	23,513	28,941	31,118	31,788	31,589
West Richland	8,537	7,134	7,315	6,402	7,704	8,207	8,433	8,477
Prosser	4,944	4,415	4,314	3,894	4,463	4,678	4,727	4,642
Benton County	24,756	19,298	19,391	16,286	19,931	21,380	21,768	22,020
Benton City	2,996	2,797	2,819	2,655	2,900	2,974	3,010	3,036
ASSESSMENTS	119,459	97,449	97,421	81,268	98,825	105,429	107,492	107,492

ASSESSMENTS



BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 643 EMERGENCY MANAGEMENT		2016	2017	2017	2017	2018	2018
		Actual	Adopted	To Date	Revise	Dept	City Mgr
Division: 623 JURISIDICION			Budget	Actual		Req	Proposed
Basub/Element	508820 EST AVAIL CASH YEAR END						
Total Basub/Element:	508820	0	0	0	0	0	0
Basub/Element	525300 DISASTER RECOVERY						
0100	DEPRECIATION	65,378	0	0	0	0	0
0599	CONTRA-EXP FOR DEBT SVC PRIN.	13,895-	0	0	0	0	0
2410	ACCRUED WAGES & BENEFITS	23,185-	0	0	0	0	0
3102	OPERATING SUPPLIES & MATERIALS	776	838	291	838	838	838
	BINDERS					25	
	SHREDDING					48	
	CDS					50	
	BATTERIES					30	
	WATER FILTERATION					410	
	COPY PAPER					250	
	PENS & PENCILS					25	
3103	MEETING EXPENSE	90	100	72	100	100	100
	COFFEE					50	
	CUPS, UTENSILS, PLATES					50	
3121	JANITOR SUPPLIES	267	260	39	260	260	260
	PAPER TOWELS					75	
	TOILET PAPER					75	
	KLEENEX					50	
	GARBAGE BAGS					60	
3182	COMPUTER RELATED SUPPLIES	380	2,000	217	2,000	1,000	1,000
	KEYBOARD, MICE					500	
	CARTRIDGES, IMAGING UNITS, TONER,					500	
3501	SMALL TOOLS & EQUIP	0	1,000	0	1,000	0	0
	COMMUNICATION EQUIP NOT CAPITAL						
4101	ACCOUNTING & AUDIT SERVICES	3,032	0	0	0	1,516	1,516
	AUDIT EVERY YEAR					1,516	

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 643 EMERGENCY MANAGEMENT		2016	2017	2017	2017	2018	2018
Division: 623 JURISIDICION		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
4116	CONTRACT LABOR	49,280	54,392	28,410	54,392	52,601	52,601
	SALARIES					34,191	
	BENEFITS					18,410	
4117	EXPERT SERVICES	0	0	0	0	2,357	2,357
	EXP PROG CRITICAL INFO SECURITY ASSESS FROM FUND BALANCE					2,357	
4121	JANITORIAL SERVICES	528	1,304	423	1,304	1,050	1,050
	JANITORIAL SERVICES					750	
	CARPET CLEANING					100	
	WINDOW CLEANING					200	
4135	SHARED VALUES PROGRAM	75	93	0	93	93	93
	BASED ON 3.72 @ \$25 PER FTE					93	
4201	TELEPHONE & COMM SVCS	2,905	4,000	2,602	4,000	4,000	4,000
	FAX LINES					120	
	LONG DISTANCE					3,600	
	CHARTER					280	
4202	POSTAGE	53	650	3	650	50	50
	POSTAGE MACHINE LEASE & POSTAGE FEES					50	
4204	INTERNET SERVICES	620	620	632	620	690	690
	POCKETINET-INC TO ACTUAL					690	
4301	TRAVEL EXPENSES	303	800	0	800	400	400
	WSEM TRAINING - EM MANAGER (OPTIONAL)					200	
	WFOA TRAINING - ACCT SPEC (OPTIONAL)					200	
4504	COPIER/FAX LEASE RENTAL MAINT	628	940	339	940	911	911
	EXTRA COPY CHARGES FOR ACTIVATIONS/DRILL					225	
	XEROX COPY MACHINE LEASE					686	
4601	INSURANCE	1,134	1,766	1,766	1,766	1,766	1,766
	LIABILITY, AUTO, PROPERTY INSURANCE					1,766	

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 643 EMERGENCY MANAGEMENT		2016	2017	2017	2017	2018	2018
Division: 623 JURISIDICION		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
4700	UTILITIES	5,282	6,914	3,598	6,914	6,886	6,886
	WATER, SEWER, GARBAGE, GAS, UTILITIES					6,220	
	SPRAGUE PEST CONTROL					215	
	PROPANE - AMERIGAS					368	
	TANK RENT - AMERIGAS					15	
	GENERATOR FUEL - COLEMAN OIL					68	
4801	REPAIRS AND MAINT-BUILDINGS	5,013	1,600	143	1,600	1,822	1,822
	MAINTENANCE OF BUILDING					983	
	WORK CREW					100	
	UPS MAINT - VERTIV - ADDED					739	
4802	REPAIRS AND MAINT-EQUIPMENT	7	500	49	500	500	500
	REPAIRS & MAINTENANCE OF EQUIPMENT					500	
4806	REPAIRS AND MAINT-STRUCTURES	2,961	5,217	3,441	5,217	6,998	6,998
	MAINTENANCE OF STRUCTURE					1,650	
	HVAC MAINTENANCE ABOVE CONTRACT					1,750	
	SNOW REMOVAL-INC BASED ON ACTUAL					1,500	
	LANDSCAPING					500	
	HVAC CONTRACT (APOLLO)					1,431	
	FIRE ALARM TESTING					44	
	FIRE SPRINKLER TESTING					50	
	FIRE/SMOKE ALARM MAINTENANCE					54	
	FIRE EXTINGUISHER ANNUAL MAINTENANCE					19	

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 643 EMERGENCY MANAGEMENT		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 623 JURISIDICION							
4820	SOFTWARE LICENSE FEES	17,088	14,859	17,291	14,859	17,067	17,067
	APPASURE REPLAY BACKUP (EXTEND)					729	
	TRACK IT (BMC SOFTWARE)					150	
	SOPHOS SECURE GOV PROTECTION SUITE (SOFTCHOICE - TO BE RENEWED IN 2022)						
	SHAVLIK/LANDESK-SOFTCHOICE					147	
	PRTG NETWORK MONITOR ENTERPRISE ^SOFTCHOICE						
	SOLARWINDS					78	
	NETWORK MGMT (HYENA-SYSTEM TOOLS)					15	
	SMARTNET (CERIUM)					3,606	
	MICROSOFT OFFICE 365 - SOFTWARE ONE					1,382	
	SMARSH - TXT, WEB/SOCIAL, EMAIL					460	
	SSL CERTIFICATES FOR EMAIL (GODADDY.COM - TO BE RENEWED IN 2020)						
	CODE RED					10,500	
4902	DUES & SUBSCRIPTIONS	309	150	216	150	166	166
	WSEM MEMBERSHIP - EM MANAGER					75	
	WEATHERTAP (USED IN EOC)					50	
	NOTARY CERTIFICATION 50/50 WITH SECOMM *EVERY 4 YRS FOR NOTARY						
	WFOA MEMBERSHIP - ACCT SPECIALIST					7	
	NEWSPAPER - ADD					34	
	^USED SAVINGS FROM JANITORIAL SVCS						
4903	PRINT SHOP SERVICES	965	250	0	250	250	250
	COR PRINTING SERVICES					250	
4912	TUITION/CONFERENCE FEES	0	250	0	250	200	200
	WSEMA TRAINING - EM MANAGER (OPTIONAL)					100	
	WFOA TRAINING - ACCT SPEC (OPTIONAL)					100	

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 643 EMERGENCY MANAGEMENT		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 623 JURISIDICION							
4956	EMERGENCY SERVICES-DRILL	0	900	0	900	900	900
	EXERCISE AND DRILL EXPENSES					900	
	ACTIVATION OF THE EOC						
5107	EMGCY DISPATCH	1,200	1,200	1,150	1,200	1,200	1,200
	DISPATCH FEES TO SECOMM					1,200	
	REPLACE EQUIPMENT AS NECESSARY						
	MOVE TO SMALL TOOLS AND EQUIPMENT						
9111	ADMINISTRATION FEES	6,062	7,229	3,179	7,229	7,228	7,228
	*FEES BASED ON GRANTS THAT DO NOT ALLOW						
	ADMIN FEES OR ARE RESTRICTED ON THE						
	AMOUNT THAT CAN BE PAID						
	ADMIN FEES TO COR					7,228	
9847	DIVISION OWNED M&O	680	2,660	738	2,660	2,000	2,000
	MAINTENANCE/FUEL FOR VEHICLES					2,000	
Total Basub/Element: 525300		127,936	110,492	64,599	110,492	112,849	112,849
Basub/Element 525301 HAZARDOUS MATERIAL EM PREPARED							
Total Basub/Element: 525301		0	0	0	0	0	0
Basub/Element 588800 PRIOR PERIOD ADJUSTMENTS							
0900	PRIOR PERIOD ADJUSTMENTS	13,473-	0	0	0	0	0
Total Basub/Element: 588800		13,473-	0	0	0	0	0
Basub/Element 591180 CAPITAL LEASE PRINCIPAL							
7501	CAP LEASE PRINCIPAL	4,449	0	0	0	0	0
Total Basub/Element: 591180		4,449	0	0	0	0	0
Basub/Element 599900 OTHER INTRAGOV-GEN ADMIN							
9997	OPERATING RESERVE	0	26,873	0	26,873	26,873	26,873
	RESERVE 25% OF OPERATING					26,873	
9999	UNAPPROPRIATED FUND BALANCE	0	38,628	0	38,628	41,768	41,768
	EST FUND BAL 2018					44,125	
	LESS EXP PROG CRITICAL INFO ASSESS 2018					2,357-	
Total Basub/Element: 599900		0	65,501	0	65,501	68,641	68,641

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 643 EMERGENCY MANAGEMENT

	2016 Actual	2017 Adopted Budget	2017 To Date Actual	2017 Revise	2018 Dept Req	2018 City Mgr Proposed
Total Fund 643	118,912	175,993	64,599	175,993	181,490	181,490

BP-4 City of Richland Budget Preparation - Expense Summary -Obj Type by Fund

Fund: 643 EMERGENCY MANAGEMENT		2016	2016	2017	2017	2017	2018	2018	% of
623	JURISIDICION	Budget	Actual	Adopted	Revised	To Date	Dept Req	City Mgr	Change
Type:	0			Budget	Budget	Actual	Proposed	Proposed	
0100	DEPRECIATION	0	65,378	0	0	0	0	0	0%
0500	LOSS ON DISPOSAL OF ASSETS	0	0	0	0	0	0	0	0%
0510	CONTRA-EXP FOR CAPITAL ASSE	0	0	0	0	0	0	0	0%
0599	CONTRA-EXP FOR DEBT SVC PRI	0	13,895-	0	0	0	0	0	0%
0900	PRIOR PERIOD ADJUSTMENTS	0	13,473-	0	0	0	0	0	0%
Total Type:	0	0	38,010	0	0	0	0	0	0%
Type:	1 SALARIES								
1101	SALARIES & WAGES-REGULAR	18,315	0	0	0	0	0	0	0%
1102	SALARIES-PART TIME	9,922	0	0	0	0	0	0	0%
1104	SALARIES-INTERMITTENT/TEMPS	0	0	0	0	0	0	0	0%
1105	HOLIDAY	0	0	0	0	0	0	0	0%
1201	SALARIES & WAGES-OVERTIME	6,000	0	0	0	0	0	0	0%
1301	VEHICLE ALLOWANCE	0	0	0	0	0	0	0	0%
1302	VACATION/PTO CASHOUT	864	0	0	0	0	0	0	0%
Total Type:	1	35,101	0	0	0	0	0	0	0%
Type:	2 BENEFITS								
2101	SOCIAL SECURITY-FICA	2,692	0	0	0	0	0	0	0%
2103	PENSION CONTRIBUTIONS-PERS	3,911	0	0	0	0	0	0	0%
2105	INDUSTRIAL INS & MED AID	385	0	0	0	0	0	0	0%
2106	UNEMPLOYMENT	69	0	0	0	0	0	0	0%
2107	LIFE & DISABILITY INSURANCE	176	0	0	0	0	0	0	0%
2108	DENTAL INSURANCE	415	0	0	0	0	0	0	0%
2109	HEALTH INSURANCE	3,811	0	0	0	0	0	0	0%
2110	VISION INSURANCE	69	0	0	0	0	0	0	0%
2112	DEFERRED COMPENSATION	1,485	0	0	0	0	0	0	0%
2118	POST EMPLOYEE HEALTH BENEFI	200	0	0	0	0	0	0	0%
2204	EMPLOYEE TUITION REIMBURSEM	0	0	0	0	0	0	0	0%
2410	ACCRUED WAGES & BENEFITS	0	23,185-	0	0	0	0	0	0%
Total Type:	2	13,213	23,185-	0	0	0	0	0	0%

V6 V6 V6 Thru 07/2017 V6 V6 Col3 vs Col7

Fund: 643 EMERGENCY MANAGEMENT

623 JURISDICTION

Type: 3 SUPPLIES

	2016 Budget	2016 Actual	2017 Adopted Budget	2017 Revised Budget	2017 To Date Actual	2018 Dept Req Proposed	2018 City Mgr Proposed	% of Change
3102 OPERATING SUPPLIES & MATERIA	898	776	838	838	291	838	838	0%
3103 MEETING EXPENSE	50	90	100	100	72	100	100	0%
3104 TRAINING AIDS & MATERIALS	0	0	0	0	0	0	0	0%
3107 PUBLIC INFORMATION MATERIAL	0	0	0	0	0	0	0	0%
3121 JANITOR SUPPLIES	200	267	260	260	39	260	260	0%
3182 COMPUTER RELATED SUPPLIES	2,000	380	2,000	2,000	217	1,000	1,000	-50%
3501 SMALL TOOLS & EQUIP	1,000	0	1,000	1,000	0	0	0	-100%
3582 DATA PROCESSING HARDWARE	0	0	0	0	0	0	0	0%
3583 SOFTWARE-LICENSING & UPGRA	0	0	0	0	0	0	0	0%
4303 MOVING EXPENSE	0	0	0	0	0	0	0	0%
Total Type: 3	4,148	1,513	4,198	4,198	619	2,198	2,198	-48%

Type: 4 OTHER SERVICES & CHARGES

4101 ACCOUNTING & AUDIT SERVICES	5,141	3,032	0	0	0	1,516	1,516	0%
4116 CONTRACT LABOR	0	49,280	54,392	54,392	28,410	52,601	52,601	-3%
4117 EXPERT SERVICES	0	0	0	0	0	2,357	2,357	0%
4121 JANITORIAL SERVICES	2,000	528	1,304	1,304	423	1,050	1,050	-19%
4135 SHARED VALUES PROGRAM	93	75	93	93	0	93	93	0%
4201 TELEPHONE & COMM SVCS	4,000	2,905	4,000	4,000	2,602	4,000	4,000	0%
4202 POSTAGE	650	53	650	650	3	50	50	-92%
4204 INTERNET SERVICES	620	620	620	620	632	690	690	11%
4301 TRAVEL EXPENSES	1,200	303	800	800	0	400	400	-50%
4503 RENTALS-VEHICLES	0	0	0	0	0	0	0	0%
4504 COPIER/FAX LEASE RENTAL MAIN	940	628	940	940	339	911	911	-3%
4601 INSURANCE	2,400	1,134	1,766	1,766	1,766	1,766	1,766	0%
4700 UTILITIES	6,514	5,282	6,914	6,914	3,598	6,886	6,886	0%
4801 REPAIRS AND MAINT-BUILDINGS	1,500	5,013	1,600	1,600	143	1,822	1,822	14%
4802 REPAIRS AND MAINT-EQUIPMENT	500	7	500	500	49	500	500	0%
4806 REPAIRS AND MAINT-STRUCTURE	5,217	2,961	5,217	5,217	3,441	6,998	6,998	34%
4820 SOFTWARE LICENSE FEES	14,755	17,088	14,859	14,859	17,291	17,067	17,067	15%
4902 DUES & SUBSCRIPTIONS	314	309	150	150	216	166	166	11%
4903 PRINT SHOP SERVICES	250	965	250	250	0	250	250	0%

V6 V6 V6 Thru 07/2017 V6 V6 Col3 vs Col7

Fund: 643 EMERGENCY MANAGEMENT				2017	2017	2017	2018	2018	
623 JURISIDICION	2016	2016	2017	2017	2017	2018	2018		% of
	Budget	Actual	Adopted	Revised	To Date	Dept Req	City Mgr		Change
			Budget	Budget	Actual	Proposed	Proposed		
4912 TUITION/CONFERENCE FEES	300	0	250	250	0	200	200		-20%
4956 EMERGENCY SERVICES-DRILL	900	0	900	900	0	900	900		0%
Total Type: 4	47,294	90,183	95,205	95,205	58,913	100,223	100,223		5%
Type: 5 INTERGOVERNMENTAL SERVICES									
5107 EMGCY DISPATCH	1,200	1,200	1,200	1,200	1,150	1,200	1,200		0%
Total Type: 5	1,200	1,200	1,200	1,200	1,150	1,200	1,200		0%
Type: 6 CAPITAL									
6401 COMMUNICATION EQUIPMENT	0	0	0	0	0	0	0		0%
6600 LEASE PURCHASE PAYMENTS	4,449	0	0	0	0	0	0		0%
Total Type: 6	4,449	0	0	0	0	0	0		0%
Type: 7 DEBT SERVICE PRINCIPAL									
7501 CAP LEASE PRINCIPAL	0	4,449	0	0	0	0	0		0%
Total Type: 7	0	4,449	0	0	0	0	0		0%
Type: 8 INTEREST									
8201 INTERFUND LOAN INTEREST	0	0	0	0	0	0	0		0%
Total Type: 8	0	0	0	0	0	0	0		0%
Type: 9 INTERFUND SERVICES									
9111 ADMINISTRATION FEES	5,163	6,062	7,229	7,229	3,179	7,228	7,228		0%
9847 DIVISION OWNED M&O	2,310	680	2,660	2,660	738	2,000	2,000		-25%
9988 ENDING CASH BALANCE	0	0	0	0	0	0	0		0%
9992 DESIGNATED RESERVE	0	0	0	0	0	0	0		0%
9997 OPERATING RESERVE	26,357	0	26,873	26,873	0	26,873	26,873		0%
9999 UNAPPROPRIATED FUND BALANC	31,600	0	38,628	38,628	0	41,768	41,768		8%
Total Type: 9	65,430	6,742	75,390	75,390	3,917	77,869	77,869		3%
Total Fund: 643	170,835	118,912	175,993	175,993	64,599	181,490	181,490		3%

BP-6 City of Richland Budget Preparation - Revenue Prior Yr Actuals and Budget

Fund: 643 EMERGENCY MANAGEMENT

Basub/Element	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Proposed
RESERVES							
308000	BEGINNING FUND BALANCE	0	0	0	65,501	65,501	70,998
Total:	RESERVES	0	0	0	65,501	65,501	70,998
INTERGOVERNMENTAL REVENUES							
333207	USDOT-HMEP GRANT	15,176	0	0	0	0	0
333811	DOE EMGCY PREP 2014	123,126	41,842	106,356	0	0	0
333812	DOE EMGCY PREP 2013	30,367	117,103	31,609	105,698	111,487	0
333831	SLA/EMA GRANT	934	0	0	0	0	0
333832	CHEM STOCK GRANT-09	0	0	0	0	0	0
333833	CHEM STOCK GRANT 2011	0	0	0	0	0	0
333834	CHEM STOCK GRANT 2008	0	0	0	0	0	0
333835	CHEM STOCK GRANT-2010	0	0	0	0	0	0
333836	EMPG/SLA 2011	0	0	0	0	0	0
333837	HOMELAND SECURITY - THRU FR CO	0	0	0	0	0	0
333838	HOMELAND SECURITY - DOMESTIC	0	0	0	0	0	0
333839	CHEM STOCK CLOSEOUT	0	0	0	0	0	0
333840	HOMELAND SECURITY	0	0	0	0	0	0
333841	HOMELAND SECURITY FY	0	0	0	0	0	0
333843	HOMELAND SEC WSP	0	0	0	0	0	0
333844	MITIGATION GRANT	0	0	0	0	0	0
333845	HOMELAND SEC WMD	0	0	0	0	0	0
333846	HOMELAND SEC WMD WKSHP	0	0	0	0	0	0
333847	HOMELAND SEC WMD/REGNL SWAT	0	0	0	0	0	0
333848	HOMELAND SECURITY FY 12-14	0	0	0	0	0	0
333849	HOMELAND SECURITY - CERT	0	0	0	0	0	0
333851	HOMELAND SECURITY 2014	0	0	0	0	0	0
333852	HOMELAND SECURITY BZPP	0	0	0	0	0	0
333853	HOMELAND SECURITY - CERT 09	0	0	0	0	0	0
333970	EMPG GRANT	85,316	27,217	79,627	0	0	0
333971	EMPG GRANT 14-15	24,471	81,665	17,058	71,840	92,043	0
333974	SHSP 15-16	0	0	29,343	0	59,867	0
333975	DEPT OF HOMELD SECRTY	20,000	73,597	0	0	0	0
333976	SHSP - FRANKLIN COUNTY	15,768	30,177	61,414	0	0	0
333977	SHSP - EQUIPMENT GRANT	5,455	0	0	0	87,620	0
334131	WA ST PATROL-WIPP	0	0	0	0	0	0
334132	WA ST PATROL-WIPP 2	0	0	0	0	0	0
334161	MITIGATION GRANT	0	0	0	0	43,750	0
334162	HAZ MAT EMG PREP GRANT	0	0	0	0	0	0

Fund: 643 EMERGENCY MANAGEMENT

Basub/Element	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Proposed
334181	EFSEC GRANT 2013-2014	158,397	90,202	174,697	0	296,057	0
334182	EFSEC 2014 - 2015	93,023	162,227	106,507	212,609	173,115	0
338000	INTERGOV SVC REVENUES	0	0	0	0	0	0
338262	EMGCY SVCS-KENNEWICK	28,518	34,886	37,072	37,766	37,766	37,728
338263	EMGCY SVCS-RICHLAND	23,513	28,941	31,118	31,788	31,788	31,589
338264	EMGCY SVCS-BENTON CITY	2,655	2,900	2,974	3,010	3,010	3,036
338265	EMGCY SVCS-BENTON CNTY	16,286	19,931	21,380	21,768	21,768	22,020
338266	EMGCY SVCS-PROSSER	3,894	4,463	4,678	4,727	4,727	4,642
338267	EMGCY SVCS-W RICHLAND	6,402	7,704	8,207	8,433	8,433	8,477
338268	EMGCY SVCS-MOBILE COM UNIT	0	0	0	0	0	0
Total: INTERGOVERNMENTAL REVENUES		653,301	722,855	712,040	497,639	971,431	107,492
MISCELLANEOUS REVENUES							
361100	INVESTMENT INTEREST	849	328	505	0	0	0
362400	SPACE & FACILITIES RENTALS S/T	0	0	0	0	0	0
369900	OTHER MISC REVENUE	0	4,635	86	0	0	0
369950	REFUND OF EXPENDITURES	0	1,704	0	0	0	0
369952	REIMBURSE EXPEND-JURY	10	7	0	0	0	0
369954	REIMBURSE EXP-OTHER AGENCIES	0	0	0	0	0	0
369957	REIMB FROM WCIA	0	0	0	0	0	0
369966	REIMB ST MOBILIZATN FIRE	28,218	37,830	3-	3,000	3,000	3,000
Total: MISCELLANEOUS REVENUES		29,077	44,504	588	3,000	3,000	3,000
NONREVENUES							
387520	RES EQ TRF FROM EMP BENEFIT	0	0	0	0	0	0
Total: NONREVENUES		0	0	0	0	0	0
OTHER FINANCING SOURCES							
397520	OP TRANS IN-EMP BENEFIT	0	0	0	0	0	0
Total: OTHER FINANCING SOURCES		0	0	0	0	0	0
Total Fund: EMERGENCY MANAGEMENT		682,378	767,359	712,628	566,140	1,039,932	181,490

**April 1, 2017 Population of Cities, Towns and Counties
Used for Allocation of Selected State Revenues
Office of Financial Management, Forecasting and Research Division**

County	Jurisdiction	2013 Population Estimate	2014 Population Estimate	2015 Population Estimate	2016 Population Estimate	2017 Population Estimate
Benton	Benton County	183,400	186,500	188,590	190,500	193,500
Benton	Unincorporated Benton County	33,710	34,020	34,130	34,365	35,085
Benton	Incorporated Benton County	149,690	152,480	154,460	156,135	158,415
Benton	Benton City	3,240	3,255	3,285	3,325	3,360
Benton	Kennewick	76,410	77,700	78,290	79,120	80,280
Benton	Prosser	5,810	5,815	5,845	5,940	5,965
Benton	Richland	51,150	52,090	53,080	53,410	54,150
Benton	West Richland	13,080	13,620	13,960	14,340	14,660
Franklin	Franklin County	84,800	86,600	87,150	88,670	90,330
Franklin	Unincorporated Franklin County	13,160	12,820	12,825	12,065	12,540
Franklin	Incorporated Franklin County	71,640	73,780	74,325	76,605	77,790
Franklin	Connell	5,350	5,330	5,405	5,365	5,450
Franklin	Kahlotus	195	185	185	185	165
Franklin	Mesa	495	495	495	495	495
Franklin	Pasco	65,600	67,770	68,240	70,560	71,680

Cost Allocations for Budgets - 2018 BCES

Line Item	Description	SECOMM	EM
3121	Janitor Supplies	85%	15%
4101	Audit	50%	50%
4121	Janitorial Services	60%	40%
4201	Telephone	50%	50%
4202	Postage	20%	80%
4204/4201	Internet	70%	30%
4504	Copy Machine	30%	70%
4700	Utilities	60%	40%
4802/4806	Building Maintenance	50%	50%

Splits have been distributed based on use of the resource, such as square footage, staffing, or when practical, actual useage.



BENTON COUNTY EMERGENCY SERVICES

651 Truman Avenue
Richland, Washington 99352
(509) 628-2600

TO: Benton County Emergency Services, Executive Board Members

FROM: Doug deGraaf, IS Manager (800 MHz and Microwave oversight)

DATE: September 28, 2017

RE: 2018 Microwave Budget

I am pleased to present the adopted 2018 Microwave budget.

The Microwave Users Group met and requested the 2018 budget remain at the same level as 2017. A small increase in salary and benefits, which is a result of increase health care costs is reflected in the adopted budget.

It was again decided to recommend adoption of the budget with the designation of unspent revenue as a Microwave Equipment Reserve. The Board did approve an expanded program for a Critical Information Security Assessment with \$2,357 coming from the reserve. The projected reserve of \$70,308 is the result of unspent revenues collected in 2013 through 2016.

With the exception of the changes above, the budget adopted is consistent with prior years.

As always, I am available to answer your questions or concerns.

Respectfully Submitted,

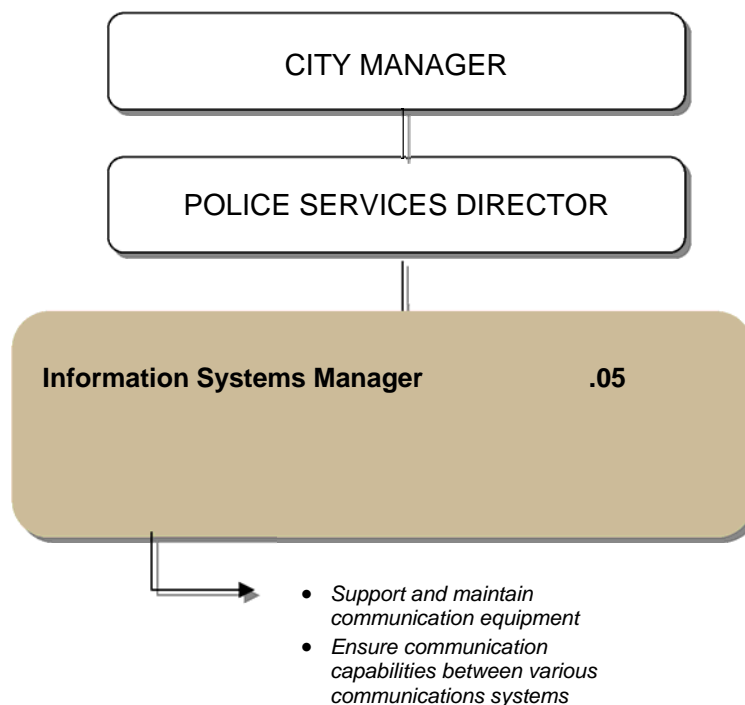
Doug deGraaf

Doug deGraaf
Information Systems Manager
Benton County Emergency Services

**Microwave Fund
Benton County Emergency Services Department**

MICROWAVE DIVISION

2018 FUNCTIONAL CHART



Mission Statement:

Our mission is to provide communication infrastructure and technology for the dispatching of public safety agencies throughout Benton County. By supplying this technology more users are able to communicate with each other during every day emergencies and large-scale disasters. The division provides communication capability between various types of communications systems through the ability to “patch” together these systems

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 644 MICRO-WAVE		2016	2017	2017	2017	2018	2018
		Actual	Adopted Budget	To Date Actual	Revise	Dept Req	City Mgr Proposed
Division: 611 MICROWAVE							
Basub/Element 528210	MICROWAVE						
4116	CONTRACT LABOR	6,108	8,432	4,914	8,432	9,305	9,305
	SALARIES					5,864	
	BENEFITS					3,441	
4117	EXPERT SERVICES	0	0	0	0	2,357	2,357
	EXP PROG CRITICAL INFO SECURITY ASSESS FROM FUND BALANCE					2,357	
4202	POSTAGE	43	0	0	0	0	0
	POSTAGE						
4208	REPEATER SITE FEES	9,499	13,430	8,080	13,430	13,895	13,895
	JOE BUTTE - PUD					5,228	
	PROSSER - PUD					525	
	UMATILLA - PUD					1,787	
	RATTLESNAKE - PUD (SPLIT WITH 800 MHZ)					6,355	
4301	TRAVEL EXPENSES	104	0	0	0	0	0
4601	INSURANCE	0	1,566	1,688	1,566	1,688	1,688
	INSURANCE					1,688	
4802	REPAIRS AND MAINT-EQUIPMENT	51,042	66,095	40,373	66,095	63,310	63,310
	ANNUAL MAINT CONTR INCL OPTIMIZATION					36,055	
	REPAIR PARTS					27,255	
	USER GROUP HOPES TO BUILD FUND IF UNUSED						
9111	ADMINISTRATION FEES	3,337	6,285	3,666	6,285	6,198	6,198
	ADMIN FEES 7%					6,198	
9847	DIVISION OWNED M&O	93	250	327	250	350	350
	M&O					350	
Total Basub/Element: 528210		70,226	96,058	59,048	96,058	97,103	97,103
Basub/Element 599900	OTHER INTRAGOV-GEN ADMIN						
9999	UNAPPROPRIATED FUND BALANCE	0	47,659	0	47,659	70,308	70,308
	UNAPPROPRIATED FUND BALANCE					72,665	
	LESS EXP PROG 2018					2,357-	
Total Basub/Element: 599900		0	47,659	0	47,659	70,308	70,308

V6

Thru 07/2017

V6

V6

V6

BP-3 City of Richland Budget Preparation - Expense Detail - Comparative

Fund: 644 MICRO-WAVE

	2016 Actual	2017 Adopted Budget	2017 To Date Actual	2017 Revise	2018 Dept Req	2018 City Mgr Proposed
Total Fund 644	70,226	143,717	59,048	143,717	167,411	167,411

BP-4 City of Richland Budget Preparation - Expense Summary -Obj Type by Fund

Fund: 644 MICRO-WAVE		2016	2016	2017	2017	2017	2018	2018	% of
611	MICROWAVE	Budget	Actual	Adopted	Revised	To Date	Dept Req	City Mgr	Change
Type: 0									
0100	DEPRECIATION	0	0	0	0	0	0	0	0%
Total Type: 0		0	0	0	0	0	0	0	0%
Type: 1 SALARIES									
1101	SALARIES & WAGES-REGULAR	5,052	0	0	0	0	0	0	0%
1302	VACATION/PTO CASHOUT	291	0	0	0	0	0	0	0%
Total Type: 1		5,343	0	0	0	0	0	0	0%
Type: 2 BENEFITS									
2101	SOCIAL SECURITY-FICA	424	0	0	0	0	0	0	0%
2103	PENSION CONTRIBUTIONS-PERS	590	0	0	0	0	0	0	0%
2105	INDUSTRIAL INS & MED AID	46	0	0	0	0	0	0	0%
2106	UNEMPLOYMENT	10	0	0	0	0	0	0	0%
2107	LIFE & DISABILITY INSURANCE	49	0	0	0	0	0	0	0%
2108	DENTAL INSURANCE	83	0	0	0	0	0	0	0%
2109	HEALTH INSURANCE	694	0	0	0	0	0	0	0%
2110	VISION INSURANCE	14	0	0	0	0	0	0	0%
2112	DEFERRED COMPENSATION	152	0	0	0	0	0	0	0%
2118	POST EMPLOYEE HEALTH BENEFI	200	0	0	0	0	0	0	0%
Total Type: 2		2,262	0	0	0	0	0	0	0%
Type: 3 SUPPLIES									
3102	OPERATING SUPPLIES & MATERIA	0	0	0	0	0	0	0	0%
3515	REPLACEMENT COMM EQUIP	0	0	0	0	0	0	0	0%
Total Type: 3		0	0	0	0	0	0	0	0%
Type: 4 OTHER SERVICES & CHARGES									
4116	CONTRACT LABOR	0	6,108	8,432	8,432	4,914	9,305	9,305	10%
4117	EXPERT SERVICES	0	0	0	0	0	2,357	2,357	0%
4202	POSTAGE	0	43	0	0	0	0	0	0%
4208	REPEATER SITE FEES	17,041	9,499	13,430	13,430	8,080	13,895	13,895	3%
4301	TRAVEL EXPENSES	0	104	0	0	0	0	0	0%
4601	INSURANCE	880	0	1,566	1,566	1,688	1,688	1,688	8%
		V6	V6	V6	V6	Thru 07/2017	V6	V6	Col3 vs Col7

Fund: 644 MICRO-WAVE				2017	2017	2017	2018	2018	
611 MICROWAVE	2016	2016	2017	2017	2017	2018	2018	% of	
	Budget	Actual	Adopted	Revised	To Date	Dept Req	City Mgr	Change	
			Budget	Budget	Actual	Proposed	Proposed		
4802 REPAIRS AND MAINT-EQUIPMENT	64,000	51,042	66,095	66,095	40,373	63,310	63,310	-4%	
Total Type: 4	81,921	66,796	89,523	89,523	55,055	90,555	90,555	1%	
Type: 9 INTERFUND SERVICES									
9111 ADMINISTRATION FEES	4,488	3,337	6,285	6,285	3,666	6,198	6,198	-1%	
9847 DIVISION OWNED M&O	250	93	250	250	327	350	350	40%	
9988 ENDING CASH BALANCE	0	0	0	0	0	0	0	0%	
9999 UNAPPROPRIATED FUND BALANC	39,991	0	47,659	47,659	0	70,308	70,308	48%	
Total Type: 9	44,729	3,430	54,194	54,194	3,993	76,856	76,856	42%	
Total Fund: 644	134,255	70,226	143,717	143,717	59,048	167,411	167,411	16%	

BP-6 City of Richland Budget Preparation - Revenue Prior Yr Actuals and Budget

Fund: 644 MICRO-WAVE							
Basub/Element	Account Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Proposed
RESERVES							
308000	BEGINNING FUND BALANCE	0	0	0	47,659	47,659	72,665
Total: RESERVES		0	0	0	47,659	47,659	72,665
INTERGOVERNMENTAL REVENUES							
338901	WA DOT MICROWAVE	0	0	0	0	0	0
338902	MISC MICROWAVE	0	0	0	0	0	0
338903	PUD MICROWAVE	29,301	29,301	29,301	29,859	29,859	29,451
338904	FIRE AGENCIES MICROWAVE	0	28,814	14,407	14,681	14,681	14,480
338905	PROSSER MICROWAVE	0	0	0	0	0	0
338906	BCES MICROWAVE	50,556	50,556	50,556	51,518	51,518	50,815
Total: INTERGOVERNMENTAL REVENUES		79,857	108,671	94,264	96,058	96,058	94,746
MISCELLANEOUS REVENUES							
361100	INVESTMENT INTEREST	497	560	968	0	0	0
Total: MISCELLANEOUS REVENUES		497	560	968	0	0	0
OTHER FINANCING SOURCES							
397642	OP TRANS IN - 800 MHZ	272,484	0	0	0	0	0
Total: OTHER FINANCING SOURCES		272,484	0	0	0	0	0
Total Fund: MICRO-WAVE		352,838	109,231	95,232	143,717	143,717	167,411

BENTON COUNTY EMERGENCY SERVICES



Kennewick Police and Fire
Richland Police and Fire
Benton County Fire Districts
West Richland Police
Prosser Police
Benton City
Benton County PUD
Benton County
Sheriff Patrol, Jail,
Animal Control
Juvenile Justice Center
Code Enforcement

651 Truman Ave
Richland, WA 99352
509-628-2600
www.bces.wa.gov