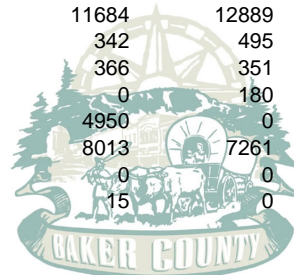


220 - CONSOLIDATED DISPATCH

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
207867	140799	89000	3010101	BEGINNING FUND BALANCE	200000	200000	200000
187648	256574	255000	3303507	9-1-1 FUNDS	250000	250000	250000
36822	61962	61000	3303801	911 MONIES FROM CITIES	62000	62000	62000
232000	248240	260652	3303802	BCCD DISPATCH/RECORD KEEP	265796	265796	265796
1350	450	0	3303803	NATIONAL FOREST DISPATCH	0	0	0
20000	20000	20000	3303804	BAKER CITY-EQUIPMENT REV	20000	20000	20000
4011	4197	4500	3606101	EARNED INTEREST	5000	5000	5000
2353	8083	2000	3606601	MISCELLANEOUS	2500	2500	2500
0	0	8250	3606602	RADIO REVENUE	0	0	0
78000	83460	87633	3909101	TRANSFER FR GENERAL FUND	108564	108564	108564
770,051	823,765	788,035		Total Revenue	913,860	913,860	913,860
42564	47912	56366	5101102	DISPATCH DIRECTOR	53856	53856	53856
31843	31906	31860	5101105	RECORDS MANAGER	33132	33132	33132
27412	26512	28218	5101106	911 TELECOMMUNICATOR(318)	30810	30810	30810
22554	24536	30726	5101107	911 TELECOMMUNICATOR(242)	33132	33132	33132
23952	28950	29988	5101108	911 TELECOMMUNICATOR(345)	32739	32739	32739
27168	32063	31860	5101109	911 TELECOMMUNICATOR(459)	33132	33132	33132
27899	25602	26983	5101110	911 TELECOMMUNICATOR(393)	30060	30060	30060
30416	34444	33312	5101111	911 TELECOMMUNICATOR(327)	34639	34639	34639
27532	32021	31860	5101112	911 TELECOMMUNICATOR(381)	33132	33132	33132
26194	25583	26983	5101114	911 TELECOMMUNICATOR()	29465	29465	29465
25769	25343	27310	5101115	911 TELECOMMUNICATOR ()	29822	29822	29822
22221	29317	24524	5101116	SUPPORT SERV SUPERVISOR	42660	42660	42660
7736	12041	70000	5101201	RESERVE DISPATCHERS	18000	18000	18000
1000	1000	0	5101206	INSURANCE PAY	0	0	0
0	402	0	5101216	FOSTER GULCH COMPLEX	0	0	0
7849	6886	8600	5101301	OVERTIME	8600	8600	8600
0	1703	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
375	495	450	5101403	CELL PHONE	600	600	600
108004	92127	104150	5102101	GROUP INSURANCE	120000	120000	120000
75335	81628	62750	5102201	RETIREMENT	72200	72200	72200
27598	30132	30000	5102301	SOCIAL SECURITY	33950	33950	33950
967	1184	1100	5102601	WORKERS COMPENSATION	1300	1300	1300
564,388	591,787	657,040		Total Personnel	671,229	671,229	671,229
4449	3836	3000	5203401	COMPUTER MAINT AGREEMENT	3500	3500	3500
2162	2332	3000	5204101	UTILITIES FOR PSAP	2500	2500	2500
14495	-724	14800	5204310	RADIO MAINT AGREEMENT	14800	14800	14800
2740	336	3000	5204311	EQUIPMENT MAINTENANCE	3500	3500	3500
663	0	1000	5204401	FACILITIES/RENT	1000	1000	1000
0	0	38007	5205101	COUNTY ADMIN FEE	47528	47528	47528
493	510	0	5205201	LIABILITY INSURANCE	0	0	0
6203	5315	6500	5205304	LINE CHARGES	6800	6800	6800
237	171	1500	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
219	467	250	5205402	COMMERCIAL PRINTING	250	250	250
7836	8323	7500	5205805	TRAINING/TRAVEL	7800	7800	7800
11684	12889	9000	5206101	SUPPLIES	10000	10000	10000
342	495	300	5206103	UNIFORMS	250	250	250
366	351	275	5206120	DUES/SUBSCRIPTIONS	275	275	275
0	180	3000	5206191	VEHICLES EXPENSE	3200	3200	3200
4950	0	0	5208001	PAYMENT TO BAKER CITY	0	0	0
8013	7261	8300	5208002	REPEATER RENT	9000	9000	9000
0	0	2000	5208005	EQUIPMENT REPLACE/REPAIR	5400	5400	5400
15	0	0	5208007	ADMINISTRATION FEE	0	0	0



Source: MAIN

220 - CONSOLIDATED DISPATCH

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007	ADOPTED					
64,867	41,742	101,432		Total Materials & Services	116,803	116,803	116,803
0	7641		0 5407410	EQUIPMENT	0	0	0
0	0		4500 5407411	911 SOFTWARE UPGRADE	4500	4500	4500
0	7,641	4,500		Total Capital	4,500	4,500	4,500
0	0		4000 5609101	TR TO LEAVE FUND	4000	4000	4000
0	20000		20000 5609112	TR TO DISPATCH EQUIP RES	20000	20000	20000
0	20,000	24,000		TRANSFERS	24,000	24,000	24,000
0	0		1063 5708001	CONTINGENCY	97328	97328	97328
0	0	1,063		CONTINGENCY	97,328	97,328	97,328
629,255	661,170	788,035	100	TOTAL EXPENSE	913,860	913,860	913,860

220 FUND SUMMARY

2005-2006	2006-2007	ADOPTED	PROPOSED	APPROVED	ADOPTED
770051	823765	788035	913860	913860	913860
564388	591787	657040	671229	671229	671229
64867	41742	101432	116803	116803	116803
0	7641	4500	4500	4500	4500
0	20000	24000	24000	24000	24000
0	0	1063	97328	97328	97328
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
629255	661170	788035	913860	913860	913860
			TOTAL EXPENSES		

