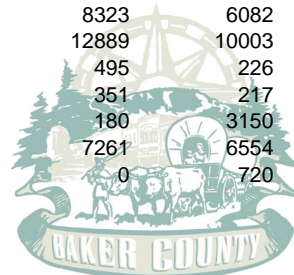


220 - CONSOLIDATED DISPATCH

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
140799	162594	200000	3010101	BEGINNING FUND BALANCE	199351	199351	199351
256574	298407	250000	3303507	9-1-1 FUNDS	205000	205000	205000
61962	76823	62000	3303801	911 MONIES FROM CITIES	62000	62000	62000
248240	248240	265796	3303802	BCCD DISPATCH/RECORD KEEP	276428	276428	276428
450	0	0	3303803	NATIONAL FOREST DISPATCH	0	0	0
20000	20000	20000	3303804	BAKER CITY-EQUIPMENT REV	0	0	0
4197	5286	5000	3606101	EARNED INTEREST	5000	5000	5000
8083	7229	2500	3606601	MISCELLANEOUS	3000	3000	3000
0	0	0	3606602	RADIO REVENUE	11020	11020	11020
83460	87633	108564	3909101	TRANSFER FR GENERAL FUND	112906	112906	112906
823,765	906,212	913,860		Total Revenue	874,705	874,705	874,705
47912	56162	53856	5101102	DISPATCH DIRECTOR	54936	54936	54936
31906	31860	33132	5101105	RECORDS MANAGER	34452	34452	34452
26512	28218	30810	5101106	911 TELECOMMUNICATOR(318)	33636	33636	33636
24536	25064	33132	5101107	911 TELECOMMUNICATOR(242)	34452	34452	34452
28950	29988	32739	5101108	911 TELECOMMUNICATOR(345)	34452	34452	34452
32063	31860	33132	5101109	911 TELECOMMUNICATOR(459)	34452	34452	34452
25602	28163	30060	5101110	911 TELECOMMUNICATOR(393)	32820	32820	32820
34444	35272	34639	5101111	911 TELECOMMUNICATOR(327)	36746	36746	36746
32021	29917	33132	5101112	911 TELECOMMUNICATOR(381)	35142	35142	35142
25583	27414	29465	5101114	911 TELECOMMUNICATOR()	0	0	0
25343	31333	41322	5101115	911 TELECOMMUNICATOR ()	32560	32560	32560
29317	23740	42660	5101116	SUPPORT SERV SUPERVISOR	43512	43512	43512
12041	11244	18000	5101201	RESERVE DISPATCHERS	30321	30321	30321
1000	0	0	5101206	INSURANCE PAY	0	0	0
402	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0
6886	7458	8600	5101301	OVERTIME	20921	20921	20921
1703	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
0	0	0	5101402	LONGEVITY	1000	1000	1000
495	630	600	5101403	CELL PHONE	600	600	600
92127	101397	120000	5102101	GROUP INSURANCE	140008	140008	140008
81628	67031	82200	5102201	RETIREMENT	56310	56310	56310
30132	30106	33950	5102301	SOCIAL SECURITY	35660	35660	35660
1184	1071	1300	5102601	WORKERS COMPENSATION	1400	1400	1400
591,787	597,928	692,729		Total Personnel	693,380	693,380	693,380
3836	3456	3500	5203401	COMPUTER MAINT AGREEMENT	3600	3600	3600
2332	1056	2500	5204101	UTILITIES FOR PSAP	2500	2500	2500
-724	14534	14800	5204310	RADIO MAINT AGREEMENT	15250	15250	15250
336	5437	3500	5204311	EQUIPMENT MAINTENANCE	3600	3600	3600
0	113	1000	5204401	FACILITIES/RENT	1000	1000	1000
0	0	47528	5205101	COUNTY ADMIN FEE	41191	41191	41191
510	444	0	5205201	LIABILITY INSURANCE	0	0	0
5315	3198	6800	5205304	LINE CHARGES	6500	6500	6500
171	699	1000	5205401	NEW HIRE/RECRUITMNT COST	500	500	500
467	199	250	5205402	COMMERCIAL PRINTING	250	250	250
8323	6082	7800	5205805	TRAINING/TRAVEL	7900	7900	7900
12889	10003	10000	5206101	SUPPLIES	10000	10000	10000
495	226	250	5206103	UNIFORMS	200	200	200
351	217	275	5206120	DUES/SUBSCRIPTIONS	275	275	275
180	3150	3200	5206191	VEHICLES EXPENSE	3200	3200	3200
7261	6554	9000	5208002	REPEATER RENT	10000	10000	10000
0	720	5400	5208005	EQUIPMENT REPLACE/REPAIR	5500	5500	5500



Source: MAIN

220 - CONSOLIDATED DISPATCH

2009-2010 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008	ADOPTED					
41,742	56,088	116,803		Total Materials & Services	111,466	111,466	111,466
7641	0	0	5407410	EQUIPMENT	0	0	0
0	0	4500	5407411	911 SOFTWARE UPGRADE	4600	4600	4600
7,641	0	4,500		Total Capital	4,600	4,600	4,600
0	4000	4000	5609101	TR TO LEAVE FUND	20000	20000	20000
20000	20000	20000	5609112	TR TO DISPATCH EQUIP RES	0	0	0
20,000	24,000	24,000		TRANSFERS	20,000	20,000	20,000
0	0	75828	5708001	CONTINGENCY	45259	45259	45259
0	0	75,828		CONTINGENCY	45,259	45,259	45,259
661,170	678,016	913,860	100	TOTAL EXPENSE	874,705	874,705	874,705

220 FUND SUMMARY

2006-2007	2007-2008	ADOPTED	PROPOSED	APPROVED	ADOPTED
823765	906212	913860	874705	874705	874705
591787	597928	692729	693380	693380	693380
41742	56088	116803	111466	111466	111466
7641	0	4500	4600	4600	4600
20000	24000	24000	20000	20000	20000
0	0	75828	45259	45259	45259
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
661170	678016	913860	874705	874705	874705

