

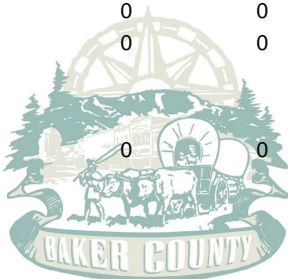
# 219 - CONS DISP EQUIP REPLACE 2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
14326	14396	14475	3010101	BEGINNING FUND BALANCE	44788	44788	44788
0	0	0	3303445	HOME LAND SECURITY GRANT	0	0	0
0	0	0	3303493	DISPATCH CNTR UPGRD -FED	0	0	0
0	0	0	3303494	DISPATCH CENTER UPGRD-FED	0	0	0
0	0	0	3303495	RURAL RESOURCES UPGRD-FED	0	0	0
0	0	0	3303802	BAKER CITY REVENUES	0	0	0
71	68	80	3606101	EARNED INTEREST	50	50	50
0	0	0	3606307	SALE OF EQUIPMENT	0	0	0
0	0	40059	3909117	TRANSFER FROM CONS DISP	60000	60000	19550
0	0	0	3909400	INTERFUND LOAN	0	0	0
<b>14,397</b>	<b>14,464</b>	<b>54,614</b>		<b>Total Revenue</b>	<b>104,838</b>	<b>104,838</b>	<b>64,388</b>
0	0	54614	5208005	EQUIPMENT REPLACE/REPAIR	104838	104838	64388
0	0	0	5208006	REVERSE 911 EXP	0	0	0
<b>0</b>	<b>0</b>	<b>54,614</b>		<b>Total Materials &amp; Services</b>	<b>104,838</b>	<b>104,838</b>	<b>64,388</b>
0	0	0	5404501	EQUIPMENT REPLACEMENT	0	0	0
0	0	0	5404502	DISPATCH CENTER UPGRD EXP	0	0	0
0	0	0	5404503	RURAL RESOURCE UPGRD EXP	0	0	0
0	0	0	5407412	VEHICLE	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>54,614</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>104,838</b>	<b>104,838</b>	<b>64,388</b>

## 219 FUND SUMMARY

2013-2014	2014-2015	ADOPTED	PROPOSED	APPROVED	ADOPTED
<b>14397</b>	<b>14464</b>	<b>54614</b>	<b>104838</b>	<b>104838</b>	<b>64388</b>
0	0	0	0	0	0
0	0	54614	104838	104838	64388
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
<b>0</b>	<b>0</b>	<b>54614</b>	<b>104838</b>	<b>104838</b>	<b>64388</b>

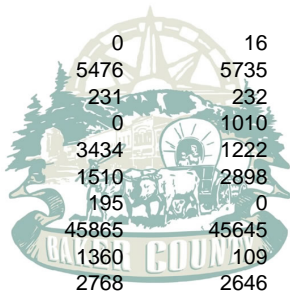


220 - CONSOLIDATED DISPATCH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
63194	70917	120193	3010101	BEGINNING FUND BALANCE	150000	150000	150000
16546	0	0	3303446	HOMELAND SECURTY REPEATER	0	0	0
283141	281080	300000	3303507	9-1-1 FUNDS	300000	300000	300000
0	0	0	3303801	911 MONIES FROM CITIES	0	0	0
302170	348164	330000	3303802	BCCD DISPATCH/RECORD KEEP	343315	343315	315000
0	0	2400	3303803	NATIONAL FOREST DISPATCH	2400	2400	2400
0	0	0	3303804	BAKER CITY-EQUIPMENT REV	0	0	0
174	366	127	3606101	EARNED INTEREST	150	150	150
0	0	0	3606302	SALE OF PROPERTY	0	0	0
50	0	0	3606601	MISCELLANEOUS	0	0	0
13372	12636	14743	3606602	RADIO REVENUE	15480	15480	15480
0	0	0	3707401	WORK COMP REIMBURSEMENT	0	0	0
0	0	0	3707402	CONSTRUCTION REIMBURSE	0	0	0
132715	147857	141428	3909101	TRANSFER FR GENERAL FUND	147135	147135	135000
0	0	0	3909400	INTERFUND LOAN	0	0	0
811,362	861,020	908,891		Total Revenue	958,480	958,480	918,030
0	0	0	5101101	DISPATCHERS - 9	0	0	0
57066	55023	59976	5101102	DISPATCH DIRECTOR	58472	58472	58472
0	0	0	5101103	DISPATCHER OVERTIME	0	0	0
0	0	0	5101104	MANAGEMENT ASSISTANT	0	0	0
38232	38232	38784	5101105	RECORDS MANAGER (393)	40152	40152	40152
39000	38576	40336	5101106	911 TELECOMMUNICATOR(573)	42981	42981	42981
31360	21414	38784	5101107	911 TELECOMMUNICATOR(354)	40152	40152	40152
0	27648	35196	5101108	911 TELECOMMUNICATOR(694)	38465	38465	38465
0	11832	16353	5101109	911 TELECOMMUNICATOR( )	35768	35768	35768
34674	35412	37699	5101110	911 TELECOMMUNICATOR(587)	40152	40152	40152
41748	41748	42350	5101111	911 TELECOMMUNICATOR(327)	45131	45131	45131
37779	38232	38784	5101112	911 TELECOMMUNICATOR(645)	16674	16674	16674
1800	4800	0	5101113	911 TELECOMMUNICATOR(399)	0	0	0
0	0	0	5101114	911 TELECOMMUNICATOR( )	0	0	0
38232	38232	38784	5101115	911 TELECOMMUNICAT (599)	40152	40152	40152
0	0	0	5101116	SUPPORT SERV SUPERVISOR	0	0	0
0	0	5000	5101117	RESERVE RADIO TECH	10000	10000	10000
70687	58095	20000	5101201	RESERVE DISPATCHERS	20000	20000	20000
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0
18501	18101	20000	5101301	OVERTIME	20000	20000	20000
0	0	0	5101302	HOLIDAY PAY	0	0	0
0	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
1500	2000	2250	5101402	LONGEVITY	4750	4750	4750
300	330	720	5101403	CELL PHONE	720	720	720
115472	107708	133272	5102101	GROUP INSURANCE	153500	153500	153500
68144	66117	72115	5102201	RETIREMENT	78900	78900	78900
30397	32013	33349	5102301	SOCIAL SECURITY	37005	37005	37005
951	847	1300	5102601	WORKERS COMPENSATION	1600	1600	1600
625,843	636,360	675,052		Total Personnel	724,574	724,574	724,574
0	16	100	5203201	INTERPRETER	100	100	100
5476	5735	7000	5203401	COMPUTER SOFTWARE MAINT	8000	8000	8000
231	232	500	5204101	UTILITIES FOR PSAP	500	500	500
0	1010	2500	5204310	RADIO MAINT AGREEMENT	2500	2500	2500
3434	1222	3500	5204311	EQUIPMENT MAINT RADIO	3500	3500	3500
1510	2898	2500	5204312	COMPUTER MAINTENANCE	2500	2500	2500
195	0	1000	5204401	FACILITIES/RENT	500	500	500
45865	45645	35000	5205101	COUNTY ADMIN FEE	52582	52582	52582
1360	109	0	5205201	LIABILITY INSURANCE	0	0	0
2768	2646	6000	5205304	LINE CHARGES	6000	6000	6000



Source: MAIN

220 - CONSOLIDATED DISPATCH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015						
707	385	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
0	0	250	5205402	COMMERCIAL PRINTING	250	250	250
3488	4203	7000	5205805	TRAINING/TRAVEL	9500	9500	9500
5607	6058	7500	5206101	SUPPLIES	7500	7500	7500
0	300	500	5206103	UNIFORMS	500	500	500
0	0	0	5206116	FOSTER GULCH COMPLEX EXP	0	0	0
325	257	350	5206120	DUES/SUBSCRIPTIONS	1025	1025	1025
1229	1288	4000	5206191	VEHICLES EXPENSE	3000	3000	3000
0	0	0	5206231	PROPANE (SUMMIT POINT)	0	0	0
0	0	0	5208001	PAYMENT TO BAKER CITY	0	0	0
4255	12416	13000	5208002	REPEATER RENT	19000	19000	19000
0	2824	0	5208003	ADMINISTRATIVE FEE	0	0	0
0	0	0	5208004	CONTRACTS - LEDS	0	0	0
5605	665	7000	5208005	EQUIPMENT REPLACE/REPAIR	15000	15000	15000
0	0	0	5208006	SHERIFF EXPENSE	0	0	0
0	0	0	5208007	ADMINISTRATION FEE	0	0	0
0	0	0	5208008	DIRECTOR MOVING EXP	0	0	0
0	0	0	5208609	FINANCE CHARGE	0	0	0
82,055	87,909	98,700		Total Materials & Services	132,957	132,957	132,957
0	0	0	5404501	CONSTRUCTION	0	0	0
16546	0	50000	5407410	EQUIPMENT - REPEATER	0	0	0
0	0	4600	5407411	911 SOFTWARE UPGRADE	4600	4600	4600
0	0	0	5407412	VEHICLE	0	0	0
0	0	0	5407413	SERVER REPLACEMENT	0	0	0
0	0	0	5407414	911 COMMUNICATION UPGRADE	0	0	0
16,546	0	54,600		Total Capital	4,600	4,600	4,600
0	0	0	5609101	TR TO LEAVE FUND	0	0	0
16000	0	20000	5609102	TR TO LEAVE/UNEMPL	17000	17000	17000
0	0	40059	5609112	TR TO DISPATCH EQUIP RES	60000	60000	19550
16,000	0	60,059		TRANSFERS	77,000	77,000	36,550
0	0	20,480		CONTINGENCY	19,349	19,349	19,349
740,444	724,269	908,891	100	TOTAL EXPENSE	958,480	958,480	918,030



220 - CONSOLIDATED DISPATCH

2016-2017 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
<b>220 FUND SUMMARY</b>							
2013-2014	2014-2015	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>811362</b>	<b>861020</b>	<b>908891</b>		TOTAL REVENUE	<b>958480</b>	<b>958480</b>	<b>918030</b>
625843	636360	675052		TOTAL PERSONNEL	724574	724574	724574
82055	87909	98700		TOTAL MATERIALS & SERV	132957	132957	132957
16546	0	54600		TOTAL CAPITAL	4600	4600	4600
16000	0	60059		TOTAL TRANSFERS	77000	77000	36550
0	0	20480		TOTAL CONTINGENCY	19349	19349	19349
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
<b>740444</b>	<b>724269</b>	<b>908891</b>		TOTAL EXPENSES	<b>958480</b>	<b>958480</b>	<b>918030</b>

