

220 - CONSOLIDATED DISPATCH

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		Total Capital	0	0	0
159001	112634	50000	3010101	BEGINNING FUND BALANCE	120000	120000	120000
311130	321394	320000	3303507	9-1-1 FUNDS	320000	320000	320000
318572	353327	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
908	1965	800	3606101	EARNED INTEREST	800	800	800
0	1560	0	3606601	MISCELLANEOUS	0	0	0
15480	16253	0	3606602	RADIO REVENUE	17916	17916	17916
135000	181666	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
940,091	988,799	942,228		Total Revenue	1,030,144	1,030,144	1,030,144
61654	4223	0	5101102	DISPATCH DIRECTOR	0	0	0
0	31665	44658	5101104	MANAGEMENT ASSISTANT	46104	46104	46104
25780	29682	30301	5101105	RECORDS MANAGER (393)	30301	30301	30301
47164	51617	44555	5101106	911 TELECOMMUNICATOR(573)	44555	44555	44555
33328	36940	39776	5101107	911 TELECOMMUNICATOR(354)	38520	38520	38520
32430	30591	36366	5101108	911 TELECOMMUNICATOR(694)	36366	36366	36366
35619	38525	41249	5101109	911 TELECOMMUNICATOR()	42432	42432	42432
41157	41592	42432	5101110	911 TELECOMMUNICATOR(587)	42432	42432	42432
38895	42031	46785	5101111	911 TELECOMMUNICATOR(327)	46785	46785	46785
19280	39864	37590	5101112	911 TELECOMMUNICATOR(645)	39462	39462	39462
4800	3600	0	5101113	911 TELECOMMUNICATOR(399)	0	0	0
41157	45402	44555	5101115	911 TELECOMMUNICAT (599)	44555	44555	44555
2593	6336	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
12706	0	0	5101130	RETRO PAY EXPENSE	0	0	0
30421	26547	25000	5101201	RESERVE DISPATCHERS	25000	25000	25000
0	0	7500	5101202	SARGENT DIFFERENCE	7500	7500	7500
17207	26584	60000	5101301	OVERTIME	35000	35000	35000
0	0	0	5101303	TECHNOLOGY OT	10000	10000	10000
2500	2500	2750	5101402	LONGEVITY	3500	3500	3500
540	0	0	5101403	CELL PHONE	0	0	0
115399	124263	142200	5102101	GROUP INSURANCE	155300	155300	155300
64	34	0	5102102	FLEX ADMIN FEE	0	0	0
8535	0	0	5102103	RETRO INSURANCE REF	0	0	0
60744	79628	87086	5102201	RETIREMENT	95950	95950	95950
33215	33084	35442	5102301	SOCIAL SECURITY	35442	35442	35442
876	876	1000	5102601	WORKERS COMPENSATION	1000	1000	1000
666,064	695,584	779,245		Total Personnel	790,204	790,204	790,204
0	17	100	5203201	INTERPRETER	100	100	100
13224	9627	10000	5203401	COMPUTER SOFTWARE MAINT	11000	11000	11000
249	229	300	5204101	UTILITIES FOR PSAP	500	500	500
600	1475	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
2612	1074	3000	5204311	EQUIPMENT MAINT RADIO	4000	4000	4000
2976	3961	3000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
25	13	300	5204401	FACILITIES/RENT	0	0	0
52582	46107	67450	5205101	COUNTY ADMIN FEE	54409	54409	54409
2956	3561	0	5205201	LIABILITY INSURANCE	0	0	0
0	0	1440	5205303	CELL PHONE EXP	1500	1500	1500
3769	3999	4500	5205304	LINE CHARGES	4500	4500	4500
1150	1007	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
360	0	150	5205402	COMMERCIAL PRINTING	0	0	0
20	0	0	5205403	REUIRED PUB NOTICE	0	0	0
10215	4344	6000	5205805	TRAINING/TRAVEL	6000	6000	6000
6449	4812	6000	5206101	SUPPLIES	6000	6000	6000

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2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
364	1254	800	5206103	UNIFORMS	800	800	800
1356	620	500	5206120	DUES/SUBSCRIPTIONS	500	500	500
1706	0	400	5206191	VEHICLES EXPENSE	1500	1500	1500
2635	0	0	5208001	PAYMENT TO BAKER CITY	0	0	0
10568	9394	9500	5208002	REPEATER RENT	15000	15000	15000
0	0	390	5208004	CONTRACTS - LEDS	400	400	400
10949	0	0	5208005	EQUIPMENT REPLACE/REPAIR	0	0	0
77	0	0	5208609	FINANCE CHARGE	0	0	0
124,842	91,494	119,830		Total Materials & Services	120,209	120,209	120,209
0	0	0		Total Capital	0	0	0
17000	40000	33153	5609102	TR TO LEAVE/UNEMPL	36000	36000	36000
19550	0	0	5609112	TR TO DISPATCH EQUIP RES	0	0	0
36,550	40,000	33,153		TRANSFERS	36,000	36,000	36,000
0	0	10,000		CONTINGENCY	83,731	83,731	83,731
827,456	827,078	942,228	100	TOTAL EXPENSE	1,030,144	1,030,144	1,030,144

220 FUND SUMMARY

2016-2017	2017-2018	ADOPTED	PROPOSED	APPROVED	ADOPTED
940091	988799	942228	1030144	1030144	1030144
666064	695584	779245	790204	790204	790204
124842	91494	119830	120209	120209	120209
0	0	0	0	0	0
36550	40000	33153	36000	36000	36000
0	0	10000	83731	83731	83731
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0



827456	827078	942228	TOTAL EXPENSES	1030144	1030144	1030144
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