

220 - CONSOLIDATED DISPATCH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0		0 1103100	INVESTMENTS - CURRENT	0	0	0
0	0		0 1104100	INTEREST RECEIVABLE	0	0	0
0	0		0 1115100	ACCOUNTS RECEIVABLE	0	0	0
0	0		0 1126100	INTERGOV'T RECEIVABLE	0	0	0
0	0		0 1130100	DUE FROM OTHER FUNDS	0	0	0
0	0	0		Total Capital	0	0	0
112634	161724	120000	3010101	BEGINNING FUND BALANCE	225000	225000	225000
0	0		0 3303446	HOMELAND SECURTY REPEATER	0	0	0
321394	329274	320000	3303507	9-1-1 FUNDS	320000	320000	320000
0	0		0 3303801	911 MONIES FROM CITIES	0	0	0
353327	403122	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
0	0		0 3303803	NATIONAL FOREST DISPATCH	0	0	0
0	0		0 3303804	BAKER CITY-EQUIPMENT REV	0	0	0
1965	2461	800	3606101	EARNED INTEREST	900	900	900
0	0		0 3606302	SALE OF PROPERTY	0	0	0
1560	0		0 3606601	MISCELLANEOUS	0	0	0
16253	17064	17916	3606602	RADIO REVENUE	18812	18812	18812
0	0		0 3707401	WORK COMP REIMBURSEMENT	0	0	0
0	0		0 3707402	CONSTRUCTION REIMBURSE	0	0	0
181666	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
0	0		0 3909400	INTERFUND LOAN	0	0	0
988,799	1,085,073	1,030,144		Total Revenue	1,136,140	1,136,140	1,136,140
0	0		0 5101101	DISPATCHERS - 9	0	0	0
4223	0		0 5101102	DISPATCH DIRECTOR	0	0	0
0	0		0 5101103	DISPATCHER OVERTIME	0	0	0
31665	45113	46104	5101104	MANAGEMENT ASSISTANT	47028	47028	47028
29682	30300	30301	5101105	RECORDS MANAGER (393)	32146	32146	32146
51617	45592	44555	5101106	911 TELECOMMUNICATOR(573)	37956	37956	37956
36940	35156	38520	5101107	911 TELECOMMUNICATOR(354)	42864	42864	42864
30591	36390	36366	5101108	911 TELECOMMUNICATOR(694)	42530	42530	42530
38525	41292	42432	5101109	911 TELECOMMUNICATOR()	46404	46404	46404
41592	42468	42432	5101110	911 TELECOMMUNICATOR(587)	46404	46404	46404
42031	46812	46785	5101111	911 TELECOMMUNICATOR(327)	49656	49656	49656
39864	38608	39462	5101112	911 TELECOMMUNICATOR(645)	38112	38112	38112
3600	0	0	5101113	911 TELECOMMUNICATOR(399)	0	0	0
0	0	0	5101114	911 TELECOMMUNICATOR()	0	0	0
45402	46812	44555	5101115	911 TELECOMMUNICATOR (599)	49656	49656	49656
0	0	0	5101116	SUPPORT SERV SUPERVISOR	0	0	0
6336	13045	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
0	0	0	5101125	COVID-19	0	0	0
0	0	0	5101130	RETRO PAY EXPENSE	0	0	0
26547	9705	25000	5101201	RESERVE DISPATCHERS	25000	25000	25000
0	0	7500	5101202	SARGENT DIFFERENCE	7500	7500	7500
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0
26584	52144	35000	5101301	OVERTIME	35000	35000	35000
0	0	0	5101302	HOLIDAY PAY	0	0	0
0	0	10000	5101303	TECHNOLOGY OT	0	0	0
0	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
2500	2750	3500	5101402	LONGEVITY	3000	3000	3000
0	0	0	5101403	CELL PHONE	0	0	0
124263	154651	155300	5102101	GROUP INSURANCE	201800	201800	201800
34	0	0	5102102	FLEX ADMIN FEE	0	0	0
0	0	0	5102103	RETRO INSURANCE REF	0	0	0
79628	92792	95950	5102201	RETIREMENT	121100	121100	121100
33084	35954	35442	5102301	SOCIAL SECURITY	38522	38522	38522

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2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
876	895	1000	5102601	WORKERS COMPENSATION	1300	1300	1300
695,584	770,479	790,204		Total Personnel	875,978	875,978	875,978
17	0	100	5203201	INTERPRETER	100	100	100
9627	15620	11000	5203401	COMPUTER SOFTWARE MAINT	15000	15000	15000
229	251	500	5204101	UTILITIES FOR PSAP	500	500	500
1475	0	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
1074	2187	4000	5204311	EQUIPMENT MAINT RADIO	4000	4000	4000
3961	3486	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
13	0	0	5204401	FACILITIES/RENT	0	0	0
46107	67450	54409	5205101	COUNTY ADMIN FEE	66454	66454	66454
3561	2574	0	5205201	LIABILITY INSURANCE	4000	4000	4000
0	1440	1500	5205303	CELL PHONE EXP	1500	1500	1500
3999	5237	4500	5205304	LINE CHARGES	4500	4500	4500
1007	500	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
0	0	0	5205402	COMMERCIAL PRINTING	0	0	0
0	0	0	5205403	REUIRED PUB NOTICE	0	0	0
4344	6785	6000	5205805	TRAINING/TRAVEL	6500	6500	6500
4812	6566	6000	5206101	SUPPLIES	6000	6000	6000
1254	81	800	5206103	UNIFORMS	800	800	800
0	0	0	5206116	FOSTER GULCH COMPLEX EXP	0	0	0
620	523	500	5206120	DUES/SUBSCRIPTIONS	500	500	500
0	110	1500	5206191	VEHICLES EXPENSE	1000	1000	1000
0	0	0	5206231	PROPANE (SUMMIT POINT)	0	0	0
0	0	0	5208001	PAYMENT TO BAKER CITY	0	0	0
9394	12955	15000	5208002	REPEATER RENT	15000	15000	15000
0	0	0	5208003	ADMINISTRATIVE FEE	0	0	0
0	0	400	5208004	CONTRACTS - LEDS	500	500	500
0	0	0	5208005	EQUIPMENT REPLACE/REPAIR	0	0	0
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	20	0	5208609	FINANCE CHARGE	0	0	0
91,494	125,785	120,209		Total Materials & Services	140,354	140,354	140,354
0	0	0	5404501	CONSTRUCTION	0	0	0
0	0	0	5404502	SO JUSTICE SOFTWARE	0	0	0
0	0	0	5407410	EQUIPMENT - REPEATER	0	0	0
0	0	0	5407411	911 SOFTWARE UPGRADE	0	0	0
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
0	0	0		Total Capital	0	0	0
0	0	0	5609101	TR TO LEAVE FUND	0	0	0
40000	33153	36000	5609102	TR TO LEAVE/UNEMPL	0	0	0
0	0	0	5609112	TR TO DISPATCH EQUIP RES	0	0	0
40,000	33,153	36,000		TRANSFERS	0	0	0



