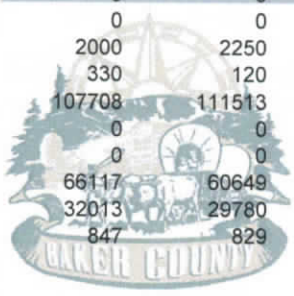


220 - CONSOLIDATED DISPATCH

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	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
70917	136751	150000	3010101	BEGINNING FUND BALANCE	29000	29000	29000
0	0	0	3303446	HOMELAND SECURITY REPEATER	0	0	0
281080	300820	300000	3303507	9-1-1 FUNDS	300000	300000	300000
0	0	0	3303801	911 MONIES FROM CITIES	0	0	0
348164	332795	315000	3303802	BCCD DISPATCH/RECORD KEEP	350000	350000	350000
0	0	2400	3303803	NATIONAL FOREST DISPATCH	0	0	0
0	0	0	3303804	BAKER CITY-EQUIPMENT REV	0	0	0
366	915	150	3606101	EARNED INTEREST	100	100	100
0	0	0	3606302	SALE OF PROPERTY	0	0	0
0	0	0	3606601	MISCELLANEOUS	0	0	0
12636	14743	15480	3606602	RADIO REVENUE	16254	16254	16254
0	0	0	3707401	WORK COMP REIMBURSEMENT	0	0	0
0	0	0	3707402	CONSTRUCTION REIMBURSE	0	0	0
147857	141428	135000	3909101	TRANSFER FR GENERAL FUND	181666	181666	181666
0	0	0	3909400	INTERFUND LOAN	0	0	0
861,020	927,452	918,030		Total Revenue	877,020	877,020	877,020
0	0	0	5101101	DISPATCHERS - 9	0	0	0
55023	29777	58472	5101102	DISPATCH DIRECTOR	62668	62668	62668
0	0	0	5101103	DISPATCHER OVERTIME	0	0	0
0	0	0	5101104	MANAGEMENT ASSISTANT	0	0	0
38232	38162	40152	5101105	RECORDS MANAGER (393)	31166	31166	31166
38576	39089	42981	5101106	911 TELECOMMUNICATOR(573)	43680	43680	43680
21414	37762	40152	5101107	911 TELECOMMUNICATOR(354)	36420	36420	36420
27648	33933	38465	5101108	911 TELECOMMUNICATOR(694)	34884	34884	34884
11832	31751	35768	5101109	911 TELECOMMUNICATOR()	38498	38498	38498
35412	34459	40152	5101110	911 TELECOMMUNICATOR(587)	42840	42840	42840
41748	40548	45131	5101111	911 TELECOMMUNICATOR(327)	45864	45864	45864
38232	3137	16674	5101112	911 TELECOMMUNICATOR(645)	35040	35040	35040
4800	4800	0	5101113	911 TELECOMMUNICATOR(399)	0	0	0
0	0	0	5101114	911 TELECOMMUNICATOR()	0	0	0
38232	37356	40152	5101115	911 TELECOMMUNICAT (599)	43680	43680	43680
0	0	0	5101116	SUPPORT SERV SUPERVISOR	0	0	0
0	0	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
0	0	0	5101130	RETRO PAY EXPENSE	0	0	0
58095	48885	20000	5101201	RESERVE DISPATCHERS	25000	25000	25000
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0
18101	20120	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
2000	2250	4750	5101402	LONGEVITY	2500	2500	2500
330	120	720	5101403	CELL PHONE	0	0	0
107708	111513	153500	5102101	GROUP INSURANCE	174300	174300	174300
0	0	0	5102102	FLEX ADMIN FEE	0	0	0
0	0	0	5102103	RETRO INSURANCE REF	0	0	0
66117	60649	78900	5102201	RETIREMENT	85602	85602	85602
32013	29780	37005	5102301	SOCIAL SECURITY	38989	38989	38989
847	829	1600	5102601	WORKERS COMPENSATION	1620	1620	1620



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2017-2018 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	ADOPTED					
636,360	604,920	724,574		Total Personnel	772,751	772,751	772,751
16	138	100	5203201	INTERPRETER	0	0	0
5735	5654	8000	5203401	COMPUTER SOFTWARE MAINT	5695	5695	5695
232	273	500	5204101	UTILITIES FOR PSAP	300	300	300
1010	2407	2500	5204310	RADIO MAINT AGREEMENT	3000	3000	3000
1222	153	3500	5204311	EQUIPMENT MAINT RADIO	3000	3000	3000
2898	2544	2500	5204312	COMPUTER MAINTENANCE	3000	3000	3000
0	288	500	5204401	FACILITIES/RENT	300	300	300
45645	35000	52582	5205101	COUNTY ADMIN FEE	46107	46107	46107
109	2720	0	5205201	LIABILITY INSURANCE	0	0	0
2646	3260	6000	5205304	LINE CHARGES	4000	4000	4000
385	511	1000	5205401	NEW HIRE/RECRUITMNT COST	469	469	469
0	98	250	5205402	COMMERCIAL PRINTING	150	150	150
0	0	0	5205403	REUIRED PUB NOTICE	0	0	0
4203	9467	9500	5205805	TRAINING/TRAVEL	6835	6835	6835
6058	6654	7500	5206101	SUPPLIES	3760	3760	3760
300	124	500	5206103	UNIFORMS	200	200	200
0	0	0	5206116	FOSTER GULCH COMPLEX EXP	0	0	0
257	507	1025	5206120	DUES/SUBSCRIPTIONS	500	500	500
1288	588	3000	5206191	VEHICLES EXPENSE	0	0	0
0	0	0	5206231	PROPANE (SUMMIT POINT)	0	0	0
0	2710	0	5208001	PAYMENT TO BAKER CITY	0	0	0
12416	6709	19000	5208002	REPEATER RENT	9563	9563	9563
2824	0	0	5208003	ADMINISTRATIVE FEE	0	0	0
0	530	0	5208004	CONTRACTS - LEDS	390	390	390
665	13083	15000	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	3250	0	5208008	DIRECTOR MOVING EXP	0	0	0
0	62	0	5208609	FINANCE CHARGE	0	0	0
87,909	96,730	132,957		Total Materials & Services	87,269	87,269	87,269
0	0	0	5404501	CONSTRUCTION	0	0	0
0	0	0	5407410	EQUIPMENT - REPEATER	0	0	0
0	0	4600	5407411	911 SOFTWARE UPGRADE	0	0	0
0	0	0	5407412	VEHICLE	0	0	0
0	6744	0	5407413	SERVER REPLACEMENT	0	0	0
0	0	0	5407414	911 COMMUNICATION UPGRADE	0	0	0
0	6,744	4,600		Total Capital	0	0	0
0	0	0	5609101	TR TO LEAVE FUND	0	0	0
0	20000	17000	5609102	TR TO LEAVE/UNEMPL	17000	17000	17000
0	40059	19550	5609112	TR TO DISPATCH EQUIP RES	0	0	0
0	60,059	36,550		TRANSFERS	17,000	17,000	17,000
0	0	19,349		CONTINGENCY	0	0	0



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2017-2018 BUDGET

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HISTORICAL DATA								
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
724,269	768,453	918,030	100	TOTAL EXPENSE	877,020	877,020	877,020	

220 **FUND SUMMARY**

2014-2015	2015-2016	ADOPTED		PROPOSED	APPROVED	ADOPTED
861020	927452	918030	TOTAL REVENUE	877020	877020	877020
636360	604920	724574	TOTAL PERSONNEL	772751	772751	772751
87909	96730	132957	TOTAL MATERIALS & SERV	87269	87269	87269
0	6744	4600	TOTAL CAPITAL	0	0	0
0	60059	36550	TOTAL TRANSFERS	17000	17000	17000
0	0	19349	TOTAL CONTINGENCY	0	0	0
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
724269	768453	918030	TOTAL EXPENSES	877020	877020	877020

