

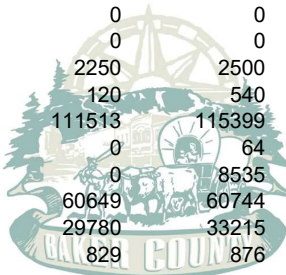
220 - CONSOLIDATED DISPATCH

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	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
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
136751	159001	29000	3010101	BEGINNING FUND BALANCE	0	0	50000
0	0		0 3303446	HOMELAND SECURTY REPEATER	0	0	0
300820	311130	300000	3303507	9-1-1 FUNDS	320000	320000	320000
0	0		0 3303801	911 MONIES FROM CITIES	0	0	0
332795	318572	350000	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
915	908	100	3606101	EARNED INTEREST	800	800	800
0	0		0 3606302	SALE OF PROPERTY	0	0	0
0	0		0 3606601	MISCELLANEOUS	0	0	0
14743	15480	16254	3606602	RADIO REVENUE	0	0	0
0	0		0 3707401	WORK COMP REIMBURSEMENT	0	0	0
0	0		0 3707402	CONSTRUCTION REIMBURSE	0	0	0
141428	135000	181666	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
0	0		0 3909400	INTERFUND LOAN	0	0	0
<b>927,452</b>	<b>940,091</b>	<b>877,020</b>		<b>Total Revenue</b>	<b>892,228</b>	<b>892,228</b>	<b>942,228</b>
0	0		0 5101101	DISPATCHERS - 9	0	0	0
29777	61654	62668	5101102	DISPATCH DIRECTOR	0	0	0
0	0		0 5101103	DISPATCHER OVERTIME	0	0	0
0	0		0 5101104	MANAGEMENT ASSISTANT	44658	44658	44658
38162	25780	31166	5101105	RECORDS MANAGER (393)	30301	30301	30301
39089	47164	43680	5101106	911 TELECOMMUNICATOR(573)	44555	44555	44555
37762	33328	36420	5101107	911 TELECOMMUNICATOR(354)	39776	39776	39776
33933	32430	34884	5101108	911 TELECOMMUNICATOR(694)	36366	36366	36366
31751	35619	38498	5101109	911 TELECOMMUNICATOR( )	41249	41249	41249
34459	41157	42840	5101110	911 TELECOMMUNICATOR(587)	42432	42432	42432
40548	38895	45864	5101111	911 TELECOMMUNICATOR(327)	46785	46785	46785
3137	19280	35040	5101112	911 TELECOMMUNICATOR(645)	37590	37590	37590
4800	4800	0	5101113	911 TELECOMMUNICATOR(399)	0	0	0
0	0		0 5101114	911 TELECOMMUNICATOR( )	0	0	0
37356	41157	43680	5101115	911 TELECOMMUNICATOR (599)	44555	44555	44555
0	0		0 5101116	SUPPORT SERV SUPERVISOR	0	0	0
0	2593	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
0	12706	0	5101130	RETRO PAY EXPENSE	0	0	0
48885	30421	25000	5101201	RESERVE DISPATCHERS	25000	25000	25000
0	0		0 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
20120	17207	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
2250	2500	2500	5101402	LONGEVITY	2750	2750	2750
120	540	0	5101403	CELL PHONE	0	0	0
111513	115399	151300	5102101	GROUP INSURANCE	142200	142200	142200
0	64		0 5102102	FLEX ADMIN FEE	0	0	0
0	8535		0 5102103	RETRO INSURANCE REF	0	0	0
60649	60744	85602	5102201	RETIREMENT	87086	87086	87086
29780	33215	38989	5102301	SOCIAL SECURITY	35442	35442	35442
829	876	1620	5102601	WORKERS COMPENSATION	1000	1000	1000

Source: MAIN

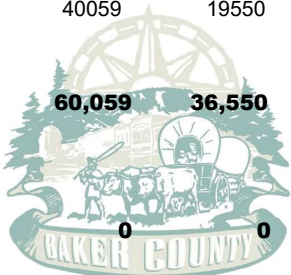


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2015-2016	2016-2017	ADOPTED					
<b>604,920</b>	<b>666,064</b>	<b>749,751</b>		<b>Total Personnel</b>	<b>739,245</b>	<b>739,245</b>	<b>739,245</b>
138	0	0	5203201	INTERPRETER	100	100	100
5654	13224	5695	5203401	COMPUTER SOFTWARE MAINT	10000	10000	10000
273	249	300	5204101	UTILITIES FOR PSAP	300	300	300
2407	600	3000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
153	2612	3000	5204311	EQUIPMENT MAINT RADIO	3000	3000	3000
2544	2976	3000	5204312	COMPUTER MAINTENANCE	3000	3000	3000
288	25	300	5204401	FACILITIES/RENT	300	300	300
35000	52582	46107	5205101	COUNTY ADMIN FEE	67450	67450	67450
2720	2956	0	5205201	LIABILITY INSURANCE	0	0	0
0	0	0	5205303	CELL PHONE EXP	1440	1440	1440
3260	3769	4000	5205304	LINE CHARGES	4500	4500	4500
511	1150	469	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
98	360	150	5205402	COMMERCIAL PRINTING	150	150	150
0	20	0	5205403	REUIRED PUB NOTICE	0	0	0
9467	10215	6835	5205805	TRAINING/TRAVEL	6000	6000	6000
6654	6449	3760	5206101	SUPPLIES	6000	6000	6000
124	364	200	5206103	UNIFORMS	800	800	800
0	0	0	5206116	FOSTER GULCH COMPLEX EXP	0	0	0
507	1356	500	5206120	DUES/SUBSCRIPTIONS	500	500	500
588	1706	0	5206191	VEHICLES EXPENSE	400	400	400
0	0	0	5206231	PROPANE (SUMMIT POINT)	0	0	0
2710	2635	0	5208001	PAYMENT TO BAKER CITY	0	0	0
6709	10568	9563	5208002	REPEATER RENT	9500	9500	9500
0	0	0	5208003	ADMINISTRATIVE FEE	0	0	0
530	0	390	5208004	CONTRACTS - LEDS	390	390	390
13083	10949	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
3250	0	0	5208008	DIRECTOR MOVING EXP	0	0	0
62	77	0	5208609	FINANCE CHARGE	0	0	0
<b>96,730</b>	<b>124,842</b>	<b>87,269</b>		<b>Total Materials &amp; Services</b>	<b>119,830</b>	<b>119,830</b>	<b>119,830</b>
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
6744	0	0	5407413	SERVER REPLACEMENT	0	0	0
0	0	0	5407414	911 COMMUNICATION UPGRADE	0	0	0
<b>6,744</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	5609101	TR TO LEAVE FUND	0	0	0
20000	17000	40000	5609102	TR TO LEAVE/UNEMPL	33153	33153	33153
40059	19550	0	5609112	TR TO DISPATCH EQUIP RES	0	0	0
<b>60,059</b>	<b>36,550</b>	<b>40,000</b>		<b>TRANSFERS</b>	<b>33,153</b>	<b>33,153</b>	<b>33,153</b>
<b>0</b>	<b>0</b>	<b>0</b>		<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>50,000</b>



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2015-2016	2016-2017	ADOPTED						
768,453	827,456	877,020	100	TOTAL EXPENSE	892,228	892,228	942,228	

220 FUND SUMMARY

2015-2016	2016-2017	ADOPTED		PROPOSED	APPROVED	ADOPTED
927452	940091	877020	<b>TOTAL REVENUE</b>	892228	892228	942228
604920	666064	749751	<b>TOTAL PERSONNEL</b>	739245	739245	739245
96730	124842	87269	<b>TOTAL MATERIALS &amp; SERV</b>	119830	119830	119830
6744	0	0	<b>TOTAL CAPITAL</b>	0	0	0
60059	36550	40000	<b>TOTAL TRANSFERS</b>	33153	33153	33153
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	50000
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
768453	827456	877020	<b>TOTAL EXPENSES</b>	892228	892228	942228

