

BUDGET DOCUMENT

220-CONSOLIDATED DISPATCH  
100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003      2003-2004      2004-2005      ACCT      DESCRIPTION      PROPOSED      APPROVED      ADOPTED

R E V E N U E S							
230,505	231,203	250,000	3-01-0101	BEGINNING FUND BALANCE	130,000	130,000	130,000
153,661	206,832	180,000	3-30-3507	9-1-1 FUNDS	182,000	182,000	182,000
50,887	58,526	50,000	3-30-3801	911 MONIES FROM CITIES	51,000	51,000	51,000
229,800	230,447	230,000	3-30-3802	BCCD DISPATCH/RECORD KEEP	232,000	232,000	232,000
900	900	1,800	3-30-3803	NATIONAL FOREST DISPATCH	1,800	1,800	1,800
-----	-----	-----	3-30-3804	BAKER CITY-EQUIPMENT REV	20,000	20,000	20,000
3,741	2,683	3,000	3-60-6101	EARNED INTEREST			
-----	5	-----	3-60-6601	MISCELLANEOUS			
50,000	76,749	78,000	3-90-9101	TRANSFER FR GENERAL FUND	78,000	78,000	78,000
719,494	807,345	792,800	T O T A L	DEPT 100 R E V E N U E S	694,800	694,800	694,800

PERSONAL SERVICES

27,454	39,783	43,914	5-10-1102	DISPATCH DIRECTOR	44,354	44,354	44,354
32,128	32,081	32,832	5-10-1105	RECORDS MANAGER	32,832	32,832	32,832
7,580	23,952	-----	5-10-1106	911 TELECOMMUNICATOR(318)			
6,385	13,585	12,240	5-10-1107	911 TELECOMMUNICATOR(242)	19,438	19,438	19,438
23,163	7,533	23,616	5-10-1108	911 TELECOMMUNICATOR(345)	24,189	24,189	24,189
22,746	25,024	26,132	5-10-1109	911 TELECOMMUNICATOR(459)	28,332	28,332	28,332
25,995	26,758	27,660	5-10-1110	911 TELECOMMUNICATOR(393)	28,332	28,332	28,332
26,452	28,758	29,760	5-10-1111	911 TELECOMMUNICATOR(327)	29,641	29,641	29,641
26,277	20,467	27,660	5-10-1112	911 TELECOMMUNICATOR(381)	28,332	28,332	28,332
21,714	13,468	25,398	5-10-1113	911 TELECOMMUNICATOR( )	26,667	26,667	26,667
20,003	24,259	24,480	5-10-1114	911 TELECOMMUNICATOR( )	26,453	26,453	26,453
-----	7,909	24,786	5-10-1115	911 TELECOMMUNICATOR ( )	26,025	26,025	26,025
12,312	15,015	20,000	5-10-1116	SYSTEMS TECHNICIAN	17,504	17,504	17,504
25,411	2,359	4,000	5-10-1201	RESERVE DEPUTIES	7,500	7,500	7,500
-----	-----	-----	5-10-1206	INSURANCE PAY	750	750	750
15,026	12,984	14,000	5-10-1301	OVERTIME	8,000	8,000	8,000
57,957	70,771	118,500	5-10-2101	GROUP INSURANCE	106,600	106,600	106,600
45,223	50,004	70,242	5-10-2201	RETIREMENT	82,250	82,250	82,250
21,926	22,790	26,720	5-10-2301	SOCIAL SECURITY	25,450	25,450	25,450
1,580	1,488	3,000	5-10-2601	WORKERS COMPENSATION	600	600	600
419,332	438,988	554,940	TOTAL	PERSONAL SERVICES	563,249	563,249	563,249

MATERIALS & SERVICES

3,120	5,559	6,000	5-20-3401	COMPUTER MAINT AGREEMENT	6,000	6,000	6,000
-----	166	9,305	5-20-4101	UTILITIES FOR PSAP	9,305	9,305	9,305
12,695	12,596	12,600	5-20-4310	RADIO MAINT AGREEMENT	13,200	13,200	13,200
3,446	1,764	2,000	5-20-4311	EQUIPMENT MAINTENANCE	2,200	2,200	2,200
-----	1,184	1,000	5-20-4401	FACILITIES/RENT	1,000	1,000	1,000
-----	-----	43,946	5-20-5101	COUNTY ADMIN FEE	51,831	51,831	51,831

-----	-----	-----	5-20-5201	LIABILITY INSURANCE			
6,269	5,695	6,300	5-20-5304	LINE CHARGES	6,300	6,300	6,300
666	280	1,500	5-20-5401	NEW HIRE/RECRUITMNT COST	1,000	1,000	1,000
406	882	500	5-20-5402	COMMERCIAL PRINTING	500	500	500
7,527	6,559	8,500	5-20-5805	TRAINING/TRAVEL	8,500	8,500	8,500
9,036	6,382	8,000	5-20-6101	SUPPLIES	6,200	6,200	6,200
44	1,626	1,000	5-20-6103	UNIFORMS	750	750	750
348	475	375	5-20-6120	DUES/SUBSCRIPTIONS	375	375	375
2,034	2,954	3,900	5-20-8002	REPEATER RENT	7,200	7,200	7,200
2,400	1,450	4,150	5-20-8004	CONTRACTS - LEDS	4,150	4,150	4,150
10,987	16,136	27,500	5-20-8005	EQUIPMENT REPLACE/REPAIR			
-----	9,888	-----	5-20-8007	ADMINISTRATION FEE			
58,978	73,596	136,576		TOTAL MATERIALS & SERVICES	118,511	118,511	118,511
CAPITAL OUTLAY							
-----	-----	32,000	5-40-7410	EQUIPMENT			
5,984	-----	-----	5-40-7411	911 SOFTWARE UPGRADE	4,000	4,000	4,000
-----	18,709	-----	5-40-7412	VEHICLE			
-----	-----	-----	5-40-7414	911 COMMUNICATION UPGRADE			
5,984	18,709	32,000		TOTAL CAPITAL OUTLAY	4,000	4,000	4,000
TRANSFERS							
4,000	4,000	4,000	5-60-9101	TR TO LEAVE FUND			
-----	40,618	-----	5-60-9112	TR TO DISPATCH EQUIP RES			
4,000	44,618	4,000		TOTAL TRANSFERS			
CONTINGENCY							
-----	-----	65,284	5-70-8001	CONTINGENCY	9,040	9,040	9,040
		65,284		TOTAL CONTINGENCY	9,040	9,040	9,040
488,294	575,911	792,800	T O T A L DEPT 100 E X P E N S E S		694,800	694,800	694,800
719,494	807,345	792,800	T O T A L FUND 220 R E V E N U E S		694,800	694,800	694,800
419,332	438,988	554,940	TOTAL PERSONAL SERVICES		563,249	563,249	563,249
58,978	73,596	136,576	TOTAL MATERIALS & SERVICES		118,511	118,511	118,511
5,984	18,709	32,000	TOTAL CAPITAL OUTLAY		4,000	4,000	4,000
4,000	44,618	4,000	TOTAL TRANSFERS				
		65,284	TOTAL CONTINGENCY		9,040	9,040	9,040
			TOTAL UNAPPR ENDING FUND BAL				
488,294	575,911	792,800	T O T A L FUND 220 E X P E N S E S		694,800	694,800	694,800