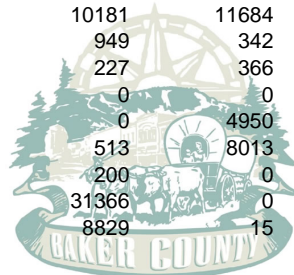


220 - CONSOLIDATED DISPATCH

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
231435	207867	150000	3010101	BEGINNING FUND BALANCE	89000	89000	89000
242803	187648	182000	3303507	9-1-1 FUNDS	185000	185000	185000
60139	36822	51000	3303801	911 MONIES FROM CITIES	51000	51000	51000
230000	232000	248240	3303802	BCCD DISPATCH/RECORD KEEP	260652	260652	260652
2250	1350	1800	3303803	NATIONAL FOREST DISPATCH	0	0	0
0	20000	20000	3303804	BAKER CITY-EQUIPMENT REV	20000	20000	20000
2400	4011	1100	3606101	EARNED INTEREST	4500	4500	4500
1813	2353	1850	3606601	MISCELLANEOUS	2000	2000	2000
0	0	8250	3606602	RADIO REVENUE	8250	8250	8250
78000	78000	83460	3909101	TRANSFER FR GENERAL FUND	87633	87633	87633
848,840	770,051	747,700		Total Revenue	708,035	708,035	708,035
47444	42564	46128	5101102	DISPATCH DIRECTOR	51366	51366	51366
33608	31843	34464	5101105	RECORDS MANAGER	31860	31860	31860
26252	27412	25080	5101106	911 TELECOMMUNICATOR(318)	28218	28218	28218
20170	22554	28683	5101107	911 TELECOMMUNICATOR(242)	30726	30726	30726
22930	23952	26655	5101108	911 TELECOMMUNICATOR(345)	29988	29988	29988
26976	27168	28800	5101109	911 TELECOMMUNICATOR(459)	31860	31860	31860
28490	27899	29736	5101110	911 TELECOMMUNICATOR(393)	26983	26983	26983
31537	30416	31100	5101111	911 TELECOMMUNICATOR(327)	33312	33312	33312
28490	27532	29736	5101112	911 TELECOMMUNICATOR(381)	31860	31860	31860
25765	26194	29151	5101114	911 TELECOMMUNICATOR()	26983	26983	26983
26109	25769	28683	5101115	911 TELECOMMUNICATOR ()	27310	27310	27310
21721	22221	18420	5101116	SYSTEMS TECHNICIAN	19524	19524	19524
8402	7736	8500	5101201	RESERVE DEPUTIES	0	0	0
0	1000	750	5101206	INSURANCE PAY	0	0	0
0	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0
9604	7849	8500	5101301	OVERTIME	8600	8600	8600
0	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
0	375	720	5101403	CELL PHONE	450	450	450
88069	108004	114200	5102101	GROUP INSURANCE	104150	104150	104150
59071	75335	88350	5102201	RETIREMENT	62750	62750	62750
27600	27598	27300	5102301	SOCIAL SECURITY	30000	30000	30000
1012	967	750	5102601	WORKERS COMPENSATION	1100	1100	1100
533,250	564,388	605,706		Total Personnel	577,040	577,040	577,040
4406	4449	3000	5203401	COMPUTER MAINT AGREEMENT	3000	3000	3000
4501	2162	6500	5204101	UTILITIES FOR PSAP	3000	3000	3000
26000	14495	12000	5204310	RADIO MAINT AGREEMENT	14800	14800	14800
1667	2740	2100	5204311	EQUIPMENT MAINTENANCE	3000	3000	3000
1241	663	1000	5204401	FACILITIES/RENT	1000	1000	1000
0	0	44227	5205101	COUNTY ADMIN FEE	38007	38007	38007
522	493	0	5205201	LIABILITY INSURANCE	0	0	0
4304	6203	6000	5205304	LINE CHARGES	6500	6500	6500
456	237	500	5205401	NEW HIRE/RECRUITMNT COST	1500	1500	1500
375	219	250	5205402	COMMERCIAL PRINTING	250	250	250
7987	7836	7500	5205805	TRAINING/TRAVEL	7500	7500	7500
10181	11684	10000	5206101	SUPPLIES	9000	9000	9000
949	342	500	5206103	UNIFORMS	300	300	300
227	366	300	5206120	DUES/SUBSCRIPTIONS	275	275	275
0	0	0	5206191	VEHICLES EXPENSE	3000	3000	3000
0	4950	0	5208001	PAYMENT TO BAKER CITY	0	0	0
513	8013	11000	5208002	REPEATER RENT	8300	8300	8300
200	0	0	5208004	CONTRACTS - LEDS	0	0	0
31366	0	0	5208005	EQUIPMENT REPLACE/REPAIR	2000	2000	2000
8829	15	0	5208007	ADMINISTRATION FEE	0	0	0



220 - CONSOLIDATED DISPATCH

2007-2008 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006	ADOPTED					
103,724	64,867	104,877		Total Materials & Services	101,432	101,432	101,432
0	0	6000	5407410	EQUIPMENT	0	0	0
0	0	2000	5407411	911 SOFTWARE UPGRADE	4500	4500	4500
0	0	8,000		Total Capital	4,500	4,500	4,500
4000	0	0	5609101	TR TO LEAVE FUND	4000	4000	4000
0	0	20000	5609112	TR TO DISPATCH EQUIP RES	20000	20000	20000
4,000	0	20,000		TRANSFERS	24,000	24,000	24,000
0	0	9117	5708001	CONTINGENCY	1063	1063	1063
0	0	9,117		CONTINGENCY	1,063	1,063	1,063
640,974	629,255	747,700	100	TOTAL EXPENSE	708,035	708,035	708,035

220 FUND SUMMARY

2004-2005	2005-2006	ADOPTED		PROPOSED	APPROVED	ADOPTED
848840	770051	747700		708035	708035	708035
533250	564388	605706	TOTAL REVENUE	577040	577040	577040
103724	64867	104877	TOTAL PERSONNEL	101432	101432	101432
0	0	8000	TOTAL MATERIALS & SERV	4500	4500	4500
4000	0	20000	TOTAL CAPITAL	24000	24000	24000
0	0	9117	TOTAL TRANSFERS	1063	1063	1063
0	0	0	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
640974	629255	747700	TOTAL EXPENSES	708035	708035	708035

