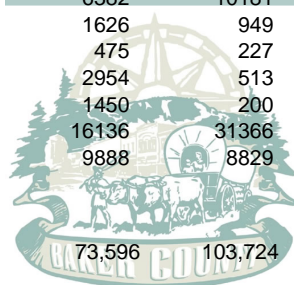


220 - CONSOLIDATED DISPATCH

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
231203	231435	130000	3010101	BEGINNING FUND BALANCE	150000	150000	150000
206832	242803	182000	3303507	9-1-1 FUNDS	182000	182000	182000
58526	60139	51000	3303801	911 MONIES FROM CITIES	51000	51000	51000
230447	230000	232000	3303802	BCCD DISPATCH/RECORD KEEP	248240	248240	248240
900	2250	1800	3303803	NATIONAL FOREST DISPATCH	1800	1800	1800
0	0	20000	3303804	BAKER CITY-EQUIPMENT REV	20000	20000	20000
2683	2400	0	3606101	EARNED INTEREST	1100	1100	1100
5	1813	0	3606601	MISCELLANEOUS	1850	1850	1850
0	0	0	3606602	RADIO REVENUE	8250	8250	8250
76749	78000	78000	3909101	TRANSFER FR GENERAL FUND	83460	83460	83460
807,345	848,840	694,800		Total Revenue	747,700	747,700	747,700
39783	47444	44354	5101102	DISPATCH DIRECTOR	46128	46128	46128
32081	33608	32832	5101105	RECORDS MANAGER	34464	34464	34464
23952	26252	0	5101106	911 TELECOMMUNICATOR(318)	25080	25080	25080
13585	20170	19438	5101107	911 TELECOMMUNICATOR(242)	28683	28683	28683
7533	22930	24189	5101108	911 TELECOMMUNICATOR(345)	26655	26655	26655
25024	26976	28332	5101109	911 TELECOMMUNICATOR(459)	28800	28800	28800
26758	28490	28332	5101110	911 TELECOMMUNICATOR(393)	29736	29736	29736
28758	31537	29641	5101111	911 TELECOMMUNICATOR(327)	31100	31100	31100
20467	28490	28332	5101112	911 TELECOMMUNICATOR(381)	29736	29736	29736
13468	0	26667	5101113	911 TELECOMMUNICATOR()	0	0	0
24259	25765	26453	5101114	911 TELECOMMUNICATOR()	29151	29151	29151
7909	26109	26025	5101115	911 TELECOMMUNICATOR ()	28683	28683	28683
15015	21721	17504	5101116	SYSTEMS TECHNICIAN	18420	18420	18420
2359	8402	7500	5101201	RESERVE DEPUTIES	8500	8500	8500
0	0	750	5101206	INSURANCE PAY	750	750	750
12984	9604	8000	5101301	OVERTIME	8500	8500	8500
0	0	0	5101403	CELL PHONE	720	720	720
70771	88069	106600	5102101	GROUP INSURANCE	114200	114200	114200
50004	59071	82250	5102201	RETIREMENT	88350	88350	88350
22790	27600	25450	5102301	SOCIAL SECURITY	27300	27300	27300
1488	1012	600	5102601	WORKERS COMPENSATION	750	750	750
438,988	533,250	563,249		Total Personnel	605,706	605,706	605,706
5559	4406	6000	5203401	COMPUTER MAINT AGREEMENT	3000	3000	3000
166	4501	9305	5204101	UTILITIES FOR PSAP	9000	9000	9000
12596	26000	13200	5204310	RADIO MAINT AGREEMENT	12000	12000	12000
1764	1667	2200	5204311	EQUIPMENT MAINTENANCE	2100	2100	2100
1184	1241	1000	5204401	FACILITIES/RENT	1000	1000	1000
0	0	51831	5205101	COUNTY ADMIN FEE	44227	44227	44227
0	522	0	5205201	LIABILITY INSURANCE	0	0	0
5695	4304	6300	5205304	LINE CHARGES	6000	6000	6000
280	456	1000	5205401	NEW HIRE/RECRUITMNT COST	500	500	500
882	375	500	5205402	COMMERCIAL PRINTING	250	250	250
6559	7987	8500	5205805	TRAINING/TRAVEL	7500	7500	7500
6382	10181	8700	5206101	SUPPLIES	7500	7500	7500
1626	949	750	5206103	UNIFORMS	500	500	500
475	227	375	5206120	DUES/SUBSCRIPTIONS	300	300	300
2954	513	7200	5208002	REPEATER RENT	7200	7200	7200
1450	200	4150	5208004	CONTRACTS - LEDS	0	0	0
16136	31366	0	5208005	EQUIPMENT REPLACE/REPAIR	0	0	0
9888	8829	0	5208007	ADMINISTRATION FEE	0	0	0
73,596	103,724	121,011		Total Materials & Services	101,077	101,077	101,077



220 - CONSOLIDATED DISPATCH

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2003-2004	2004-2005	ADOPTED					
0	0		1500 5407411	911 SOFTWARE UPGRADE	2000	2000	2000
18709	0		0 5407412	VEHICLE	0	0	0
18,709	0	1,500		Total Capital	2,000	2,000	2,000
4000	4000		0 5609101	TR TO LEAVE FUND	0	0	0
40618	0		0 5609112	TR TO DISPATCH EQUIP RES	20000	20000	20000
44,618	4,000	0		TRANSFERS	20,000	20,000	20,000
0	0		9040 5708001	CONTINGENCY	18917	18917	18917
0	0	9,040		CONTINGENCY	18,917	18,917	18,917
575,911	640,974	694,800	100	TOTAL EXPENSE	747,700	747,700	747,700

220 FUND SUMMARY

2003-2004	2004-2005	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
807345	848840	694800	TOTAL REVENUE	747700	747700	747700
438988	533250	563249	TOTAL PERSONNEL	605706	605706	605706
73596	103724	121011	TOTAL MATERIALS & SERV	101077	101077	101077
18709	0	1500	TOTAL CAPITAL	2000	2000	2000
44618	4000	0	TOTAL TRANSFERS	20000	20000	20000
0	0	9040	TOTAL CONTINGENCY	18917	18917	18917
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
575911	640974	694800	TOTAL EXPENSES	747700	747700	747700

