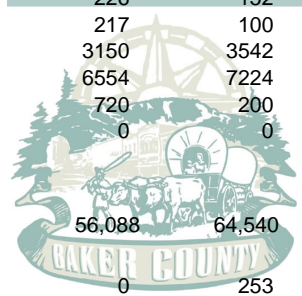


220 - CONSOLIDATED DISPATCH

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
162594	228194	199351	3010101	BEGINNING FUND BALANCE	225000	225000	180726
298407	250528	205000	3303507	9-1-1 FUNDS	230000	230000	230000
76823	63136	62000	3303801	911 MONIES FROM CITIES	64000	64000	64000
248240	266363	276428	3303802	BCCD DISPATCH/RECORD KEEP	276428	276428	276428
20000	20000	0	3303804	BAKER CITY-EQUIPMENT REV	0	0	0
5286	3272	5000	3606101	EARNED INTEREST	3000	3000	3000
7229	4217	3000	3606601	MISCELLANEOUS	4200	4200	4200
0	9918	11020	3606602	RADIO REVENUE	11568	11568	11568
87633	108564	112906	3909101	TRANSFER FR GENERAL FUND	112906	112906	112906
906,212	954,192	874,705		Total Revenue	927,102	927,102	882,828
56162	58356	54936	5101102	DISPATCH DIRECTOR	56364	56364	56364
31860	33255	34452	5101105	RECORDS MANAGER	35832	35832	35832
28218	30832	33636	5101106	911 TELECOMMUNICATOR(318)	36550	36550	36550
25064	24947	34452	5101107	911 TELECOMMUNICATOR(242)	35832	35832	35832
29988	32804	34452	5101108	911 TELECOMMUNICATOR(345)	35832	35832	35832
31860	33156	34452	5101109	911 TELECOMMUNICATOR(459)	35832	35832	35832
28163	30819	32820	5101110	911 TELECOMMUNICATOR(393)	35832	35832	35832
35272	36666	36746	5101111	911 TELECOMMUNICATOR(327)	38970	38970	38970
29917	33467	35142	5101112	911 TELECOMMUNICATOR(381)	30594	30594	30594
27414	29322	0	5101114	911 TELECOMMUNICATOR( )	0	0	0
31333	45285	32560	5101115	911 TELECOMMUNICATOR( )	35548	35548	35548
23740	47460	43512	5101116	SUPPORT SERV SUPERVISOR	44640	44640	44640
11244	13200	30321	5101201	RESERVE DISPATCHERS	32000	32000	32000
7458	7360	20921	5101301	OVERTIME	20000	20000	20000
0	500	1000	5101402	LONGEVITY	1500	1500	1500
630	720	600	5101403	CELL PHONE	720	720	720
101397	123291	140008	5102101	GROUP INSURANCE	166050	166050	166050
67031	75906	61310	5102201	RETIREMENT	68000	68000	68000
30106	34741	35660	5102301	SOCIAL SECURITY	36500	36500	36500
1071	999	1400	5102601	WORKERS COMPENSATION	1300	1300	1300
597,928	693,086	698,380		Total Personnel	747,896	747,896	747,896
3456	2502	3600	5203401	COMPUTER MAINT AGREEMENT	5000	5000	5000
1056	482	2500	5204101	UTILITIES FOR PSAP	1000	1000	1000
14534	23563	15250	5204310	RADIO MAINT AGREEMENT	15000	15000	15000
5437	3230	3600	5204311	EQUIPMENT MAINTENANCE	3000	3000	3000
0	2923	0	5204312	COMPUTER MAINTENANCE	500	500	500
113	113	1000	5204401	FACILITIES/RENT	1000	1000	1000
0	0	41191	5205101	COUNTY ADMIN FEE	54732	54732	54732
444	124	0	5205201	LIABILITY INSURANCE	0	0	0
3198	3193	6500	5205304	LINE CHARGES	6400	6400	6400
699	739	500	5205401	NEW HIRE/RECRUITMNT COST	600	600	600
199	250	250	5205402	COMMERCIAL PRINTING	300	300	300
6082	8279	7900	5205805	TRAINING/TRAVEL	8000	8000	8000
10003	7924	8000	5206101	SUPPLIES	9500	9500	9500
226	152	200	5206103	UNIFORMS	225	225	225
217	100	275	5206120	DUES/SUBSCRIPTIONS	275	275	275
3150	3542	3200	5206191	VEHICLES EXPENSE	4800	4800	4800
6554	7224	10000	5208002	REPEATER RENT	10000	10000	10000
720	200	2500	5208005	EQUIPMENT REPLACE/REPAIR	5000	5000	5000
0	0	0	5208007	ADMINISTRATION FEE	0	0	0
56,088	64,540	106,466		Total Materials & Services	125,332	125,332	125,332
0	253	4600	5407411	911 SOFTWARE UPGRADE	4600	4600	4600



Source: MAIN

220 - CONSOLIDATED DISPATCH

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009	ADOPTED					
0	253	4,600		Total Capital	4,600	4,600	4,600
4000	4000	20000	5609101	TR TO LEAVE FUND	5000	5000	5000
20000	20000	0	5609112	TR TO DISPATCH EQUIP RES	0	0	0
24,000	24,000	20,000		TRANSFERS	5,000	5,000	5,000
0	0	45259	5708001	CONTINGENCY	44274	44274	0
0	0	45,259		CONTINGENCY	44,274	44,274	0
678,016	781,879	874,705	100	TOTAL EXPENSE	927,102	927,102	882,828

220 FUND SUMMARY

2007-2008	2008-2009	ADOPTED		PROPOSED	APPROVED	ADOPTED
906212	954192	874705		TOTAL REVENUE	927102	882828
597928	693086	698380		TOTAL PERSONNEL	747896	747896
56088	64540	106466		TOTAL MATERIALS & SERV	125332	125332
0	253	4600		TOTAL CAPITAL	4600	4600
24000	24000	20000		TOTAL TRANSFERS	5000	5000
0	0	45259		TOTAL CONTINGENCY	44274	0
0	0	0		TOTAL OTHER EXPEND	0	0
0	0	0		TOTAL DEBT SERVICE	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0
678016	781879	874705		TOTAL EXPENSES	927102	882828

