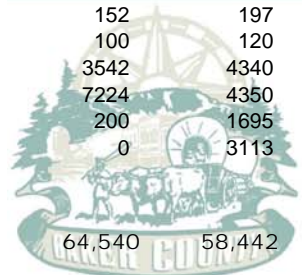


220 - CONSOLIDATED DISPATCH

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
228194	175236	180726	3010101	BEGINNING FUND BALANCE	30000	30000	30000
250528	242091	230000	3303507	9-1-1 FUNDS	243000	243000	243000
63136	60491	64000	3303801	911 MONIES FROM CITIES	60500	60500	60500
266363	277143	276428	3303802	BCCD DISPATCH/RECORD KEEP	282000	282000	282000
20000	0	0	3303804	BAKER CITY-EQUIPMENT REV	0	0	0
3272	485	3000	3606101	EARNED INTEREST	500	500	500
0	0	0	3606302	SALE OF PROPERTY	0	0	0
4217	2539	4200	3606601	MISCELLANEOUS	2600	2600	2600
9918	11020	11568	3606602	RADIO REVENUE	11020	11020	11020
108564	112906	112906	3909101	TRANSFER FR GENERAL FUND	115200	115200	115200
954,192	881,911	882,828		Total Revenue	744,820	744,820	744,820
58356	59436	56364	5101102	DISPATCH DIRECTOR	33537	33537	33537
33255	34464	35832	5101105	RECORDS MANAGER	35832	35832	35832
30832	34149	36550	5101106	911 TELECOMMUNICATOR(318)	36550	36550	36550
24947	24615	35832	5101107	911 TELECOMMUNICATOR(242)	23832	23832	23832
32804	34383	35832	5101108	911 TELECOMMUNICATOR(345)	0	0	0
33156	34464	35832	5101109	911 TELECOMMUNICATOR(459)	35832	35832	35832
30819	32820	35832	5101110	911 TELECOMMUNICATOR(393)	35832	35832	35832
36666	37644	38970	5101111	911 TELECOMMUNICATOR(327)	38970	38970	38970
33467	29462	30594	5101112	911 TELECOMMUNICATOR(381)	0	0	0
29322	0	0	5101114	911 TELECOMMUNICATOR()	0	0	0
45285	36500	35548	5101115	911 TELECOMMUNICATOR ()	35832	35832	35832
47460	48312	44640	5101116	SUPPORT SERV SUPERVISOR	45528	45528	45528
13200	40064	32000	5101201	RESERVE DISPATCHERS	36000	36000	36000
7360	9840	20000	5101301	OVERTIME	16000	16000	16000
500	1000	1500	5101402	LONGEVITY	1500	1500	1500
720	690	720	5101403	CELL PHONE	720	720	720
123291	150101	166050	5102101	GROUP INSURANCE	152500	152500	152500
75906	59666	68000	5102201	RETIREMENT	61692	61692	61692
34741	34882	36500	5102301	SOCIAL SECURITY	28250	28250	28250
999	946	1300	5102601	WORKERS COMPENSATION	950	950	950
693,086	703,438	747,896		Total Personnel	619,357	619,357	619,357
2502	5004	5000	5203401	COMPUTER MAINT AGREEMENT	5500	5500	5500
482	622	1000	5204101	UTILITIES FOR PSAP	1000	1000	1000
23563	15186	15000	5204310	RADIO MAINT AGREEMENT	6000	6000	6000
3230	2183	3000	5204311	EQUIPMENT MAINTENANCE	2500	2500	2500
2923	0	500	5204312	COMPUTER MAINTENANCE	500	500	500
113	0	1000	5204401	FACILITIES/RENT	1000	1000	1000
0	0	54732	5205101	COUNTY ADMIN FEE	54731	54731	54731
124	99	0	5205201	LIABILITY INSURANCE	0	0	0
3193	3376	6400	5205304	LINE CHARGES	6300	6300	6300
739	584	600	5205401	NEW HIRE/RECRUITMNT COST	500	500	500
250	452	300	5205402	COMMERCIAL PRINTING	250	250	250
8279	7815	8000	5205805	TRAINING/TRAVEL	4000	4000	4000
7924	9306	9500	5206101	SUPPLIES	8000	8000	8000
152	197	225	5206103	UNIFORMS	200	200	200
100	120	275	5206120	DUES/SUBSCRIPTIONS	250	250	250
3542	4340	4800	5206191	VEHICLES EXPENSE	4000	4000	4000
7224	4350	10000	5208002	REPEATER RENT	9000	9000	9000
200	1695	5000	5208005	EQUIPMENT REPLACE/REPAIR	3000	3000	3000
0	3113	0	5208007	ADMINISTRATION FEE	0	0	0
64,540	58,442	125,332		Total Materials & Services	106,731	106,731	106,731



220 - CONSOLIDATED DISPATCH

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010						
253	0	4600	5407411	911 SOFTWARE UPGRADE	4600	4600	4600
253	0	4,600		Total Capital	4,600	4,600	4,600
4000	20000	5000	5609101	TR TO LEAVE FUND	5000	5000	5000
20000	0	0	5609112	TR TO DISPATCH EQUIP RES	1000	1000	1000
24,000	20,000	5,000		TRANSFERS	6,000	6,000	6,000
0	0	0	5708001	CONTINGENCY	8132	8132	8132
0	0	0		CONTINGENCY	8,132	8,132	8,132
781,879	781,880	882,828	100	TOTAL EXPENSE	744,820	744,820	744,820
220				FUND SUMMARY			

2008-2009	2009-2010	ADOPTED		PROPOSED	APPROVED	ADOPTED
954192	881911	882828	TOTAL REVENUE	744820	744820	744820
693086	703438	747896	TOTAL PERSONNEL	619357	619357	619357
64540	58442	125332	TOTAL MATERIALS & SERV	106731	106731	106731
253	0	4600	TOTAL CAPITAL	4600	4600	4600
24000	20000	5000	TOTAL TRANSFERS	6000	6000	6000
0	0	0	TOTAL CONTINGENCY	8132	8132	8132
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
781879	781880	882828	TOTAL EXPENSES	744820	744820	744820

