

KOOTENAI COUNTY IDAHO



ADOPTED BUDGET FY — 2006

APPROVED IN PUBLIC HEARING ON

SEPTEMBER 7, 2005

COMPILED BY THE AUDITORS' OFFICE

DANIEL J. ENGLISH - AUDITOR

Kootenai County, Idaho: FY 2006 Adopted Budget

Table of Contents

Introductory Section

Transmittal Letter	1
Charts FY 2006 Budget Revenues & Expenditures.	5
Charts Property Tax History FY 2002 - FY 2006	8
Property Tax History from FY 2002 - FY 2006	11
Organizational Table	12
Staffing Schedule by Department FY 2005 - FY 2006.	13
New Personnel Request	15
2006 Budget Summary	18

Elected Official and Department

Assessor

Appraisal.	23
Assessor	25
County Surveyor	27
Motor Vehicle Registration	29

County Clerk

Auditor/Recorder/Elections	33
District Court Clerks.	35
County Assistance.	37

County Commissioners

9-1-1	41
Adult Misdemeanor Probation	43
Airport.	45
Building Inspection.	49
Building and Grounds.	51
Centennial Trail	53
Commissioners Office	55
Cooperative Extension	57
County Fair	59
County Grant Writer	61
County Snowmobile	63
Court Interlock	65
District Court	67
FTA Public Transportation Grant Admin.	69
Office of Emergency Management.	71

General Accounts	73
General Construction	75
General Reserve	77
Health Insurance	79
Historical Society	81
Human Resources	83
Information Services	85
Juvenile Detention Center	89
Juvenile Diversion	91
Juvenile Probation	93
Justice General Accounts	95
Justice General Reserve	97
Legal Services	99
Liability Insurance	101
Unemployment Insurance	103
Noxious Weed Control	105
Panhandle Health District	107
Parks and Recreation	109
Planning and Zoning	111
Print Shop / Mail Room	113
Public Access Contribution	115
Public Defender	117
State Snowmobile	119
Solid Waste	121
Tourism Promotion	123
Veteran's Office	125
Waterways	127
County Coroner	
Coroner	133
Kootenai EMS (County Commissioners)	
EMS Contract	137
Prosecuting Attorney	
Prosecuting Attorney	140
Sheriff	
Auto Shop	144
Marine Deputy	146
Sheriff	148
Jail	152
Treasurer	
Treasurer	158

DAN ENGLISH

CLERK OF THE
DISTRICT COURT

AUDITOR

RECORDER

**OFFICE OF THE
KOOTENAI COUNTY CLERK**

451 GOVERNMENT WAY
P.O. BOX 9000
COEUR D'ALENE, IDAHO 83816-9000
PHONE (208) 446-1650 • FAX (208) 446-1662
E-MAIL: denglish@kcgov.us



September 6, 2005

To the Residents, Elected Officials, Department Heads, and Employees of Kootenai County:

We are pleased to transmit to you the FY 2005-2006 Adopted Budget for Kootenai County. The Adopted Budget is the result of several months of effort by the management and staff of Kootenai County government to control the cost of local government, while meeting the changing needs of the community it strives to serve.

The formal budget process began with preliminary notices being sent out on April 1st. County departments received budget packages containing the preliminary base operating budgets, personnel budgets, and the necessary forms and instructions. The departments returned the completed budget requests to the Auditors Office on April 22.

The review of the budget requests indicated that budget demand exceeded available resources by approximately \$3.9 million. The Board of County Commissioners conducted two rounds of budget hearings with the elected officials and department heads to arrive at the final budget that was presented at the public hearing in September. The purpose of the hearings is to gain a full understanding of the requests from each department, and to allow an appeal of the preliminary decisions that were made to balance the budget after the first round.

The Board of County Commissioners set the goals and priorities for the development of the FY 2006 Budget. The continuing goal is to meet all commitments to the taxpayers and public of the County, in terms of both service provision and fiscal responsibility. This year's target included the restoration of foregone dollars totaling \$275,732, which represents approximately one percent of the allowable three percent budget growth provided by State law.

Our funding priorities for expenditures are as follows:

1. Funding operations at a level which enables each department to accomplish its' mission.
2. Funding equitable employee pay rates through the continuing implementation of the Hay compensation plan started in fiscal year 2005.
3. Support the completion of the new tax and assessment software replacement and implementation project that has been ongoing for the past two fiscal cycles.

One of the primary points in formulating the budget was to minimize the property tax amounts. The result is that this year's budget is \$5,152,405 under the available tax limit. The upper limit for property taxes is \$29,878,249 which consists of the following elements: 1) FY 2004-2005 property

tax levy (27,438,515), 2) tax dollars generated by new development (1,616,579), 3) 3% tax increase (823,155), and 4) foregone tax (0). The Fiscal Year (FY) 2005-2006 budget includes \$24,725,844 in the requested property tax levy.

The Adopted Budget meets or exceeds those goals. Following are the major themes of the Budget.

Budget Totals

The Adopted County Budget totals \$72,549,641, which includes capital construction projects totaling \$18,933,653, grant operations equal to \$2,024,596, self-insured medical plan cost of \$4,501,643, and county operations of \$53,615,988.

1. *Construction:* The General Construction Fund budget includes several significant construction projects during the coming year. The most significant of those projects is the establishment of a second transfer station in Post Falls to help the solid waste system address the growth needs of the county and alleviate the traffic at the existing transfer station in Coeur d'Alene. due to matters relating to the placement of the revised entrance.
2. *Grants:* The Grants Fund budget represents an estimate of the grant dollars that the County is likely to receive during the coming fiscal year. The County may not receive the total \$2,024,596 budgeted, or conversely the total could exceed this balance over the course of the year. Many independent factors will influence our outcomes including available funding, and any new initiatives undertaken at federal or state government levels, such as the Homeland Security funds.
3. *Health Insurance:* The Health Insurance Fund is a pass-through budget, adopted at \$4,501,643. Each fund is budgeted for a group insurance expense using an internal per employee rate based on anticipated claims, administrative costs, and reinsurance premiums for the coming year. We pass this balance into the Health Insurance Fund where actual costs are paid, and accounted for as an internal service fund.
4. *Justice Fund:* The Justice Fund operating budget is increased approximately \$1,218,322 for this fiscal year. The major portion of this increase is due provides additional staffing for the jail and fulfills the requirements of the initial staffing study for the revised jail configuration. District court costs are also significantly increased in this budget cycle reflecting the recent additions to the judicial staffing, and transition of the costs for the specialty courts to the district court fund.
5. *Sales Tax:* The sales tax operations in this budget cycle reflect only the debt service payments and local option sales tax administrative costs for the coming year. The debt service expense is \$1,403,872 on the jail expansion. In accordance with the sales tax ordinance, fifty percent of the sales tax revenue will go directly to the property tax relief fund. The relief fund reduces the County's property tax levy, this year the fund provides \$4,876,673 to reduce property taxes.

Please see the attached "Kootenai County: Budget History Comparison" for details.

Property Tax Implications

The levy rate needed to fund the budget is .002468453 per \$1 of taxable value, or approximately \$2.47 per \$1,000 of taxable value. The levy rate for fiscal year 2004 was .003482997, or approximately \$3.48 per \$1,000 of taxable value. This results in a decrease from last year of approximately 29.0%.

For a taxpayer with property having a taxable value of \$100,000, last year's property tax was about \$348. The Adopted Budget will result in a tax bill from the County of approximately \$247. This example assumes that there is no change in taxable value of the property between the two years.

Capital Projects

There is no capital project scheduled for the coming year that has property tax implications.

New Personnel

Personnel requests for the FY 2006 Budget included 62.7 positions. The approved budget includes over twenty-nine (29.2) new full-time equivalent positions. This leaves the remaining thirty-three and one half un-funded position requests for future consideration.

Over the past several years the focal point for new positions has been to complete the staffing requirements for the expanded jail facility. This year the rest of the system is catching up for the past few years with several growth related departments receiving added staffing in this budget cycle. Some of those departments include Building & Planning, Recorder's Office, Sheriff's Patrol Division, Juvenile Detention, District Court and the Assessor's Office.

Salary Adjustments

The Adopted Budget includes a 3.0% payroll increase totaling \$978,580, with implementation scheduled for October 2006. Pay increases will be merit based as determined by the management of each department. This budget also implements the results of the Hay study and the Citizen's Committee recommendations for elected official compensation.

Conclusion

Following is summary budget data detailing new personnel and budget changes by department. We display audited actual information where available for each fiscal year. The Supplemental Items schedule discusses the new requests made by the respective departments.

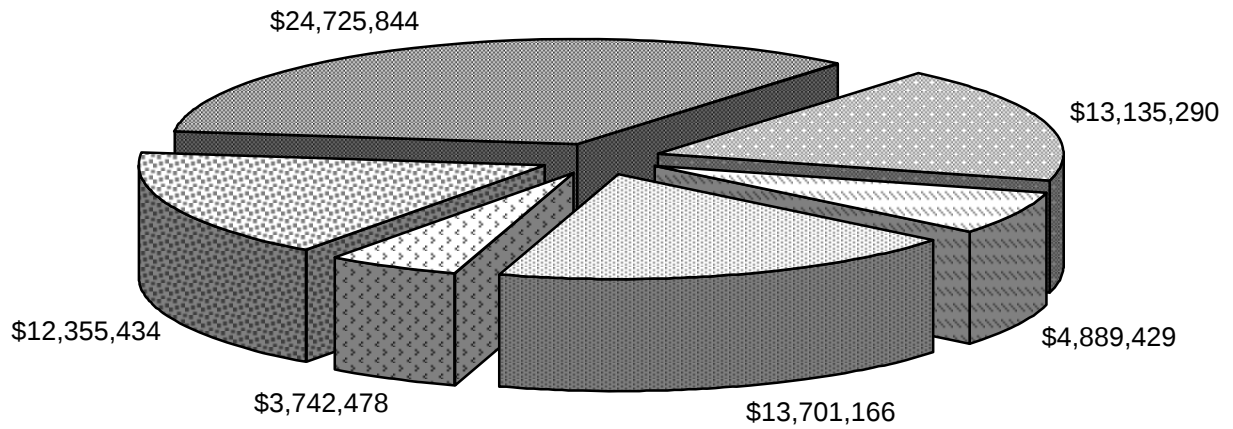
Please contact the Kootenai County Auditors' Office or the County Commissioners for additional information at 446-1640. Your questions and comments are welcome.

Sincerely,

Dan English, Kootenai County Clerk



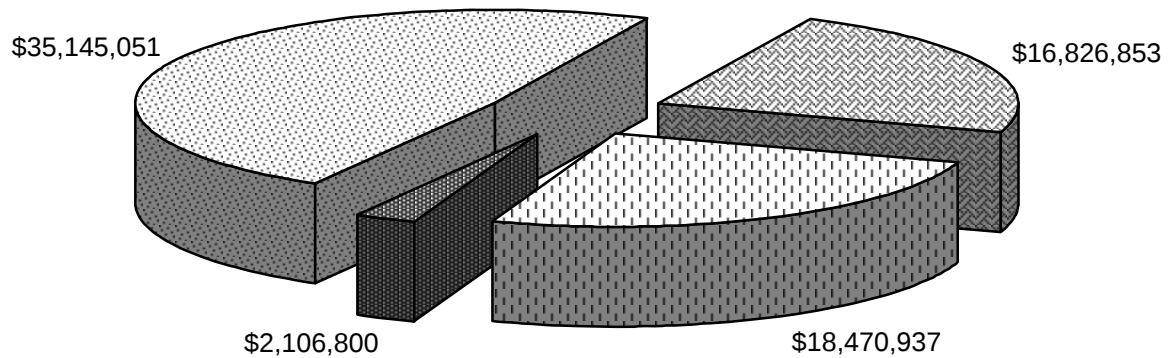
FY 2006 Budget: *Funding by Source* :
Total Budget \$72,549,641
(excludes EMS)



- Cash on Hand 18.1%
- State Funds 6.7%
- Fees and Charges 18.9%
- Grants 5.2%
- Other Sources 17.0%
- Property Tax 34.1%

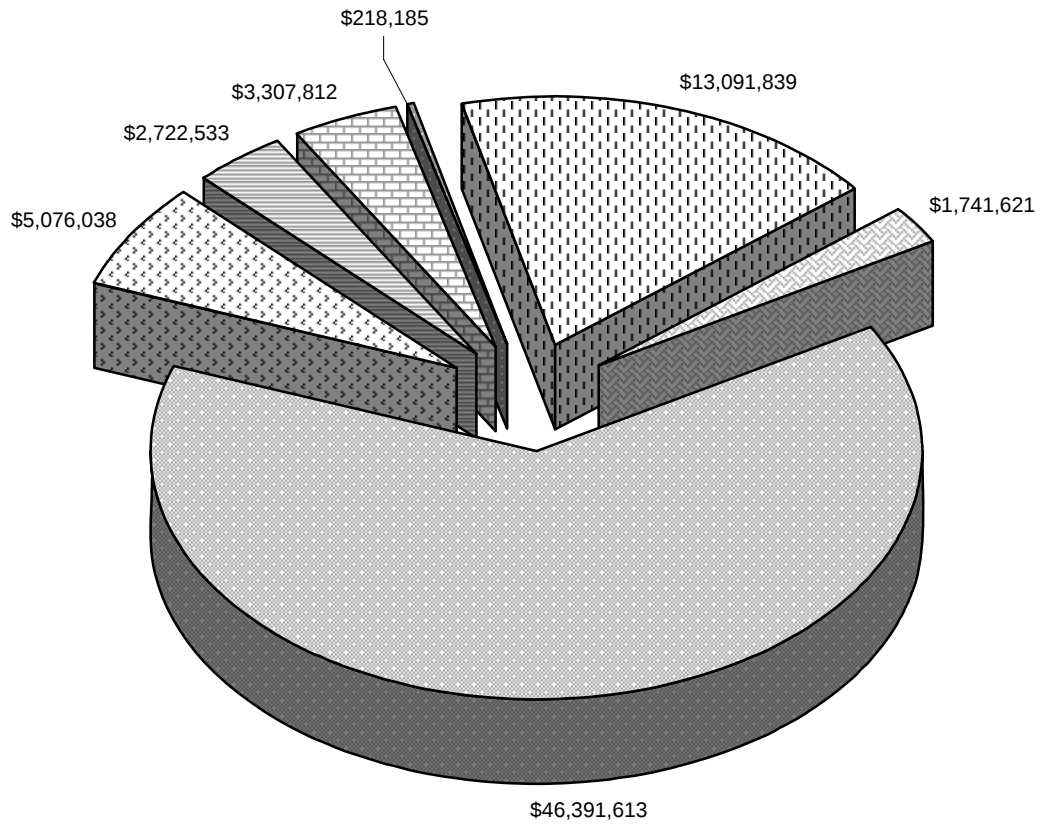
FY 2006 Budget: *Expenditure by Type* :
Total Budget of \$72,543,641

(excludes EMS)



- 2.9% Debt Service
- 48.4% Personnel
- 23.2% Capital Outlay
- 25.5% Operating Costs

FY 2005 Budget by Elected Official



■ Commissioners 63.9% \$46,391,613

■ Clerk 7.0% \$5,076,038

■ Treasurer 3.8% \$2,722,533

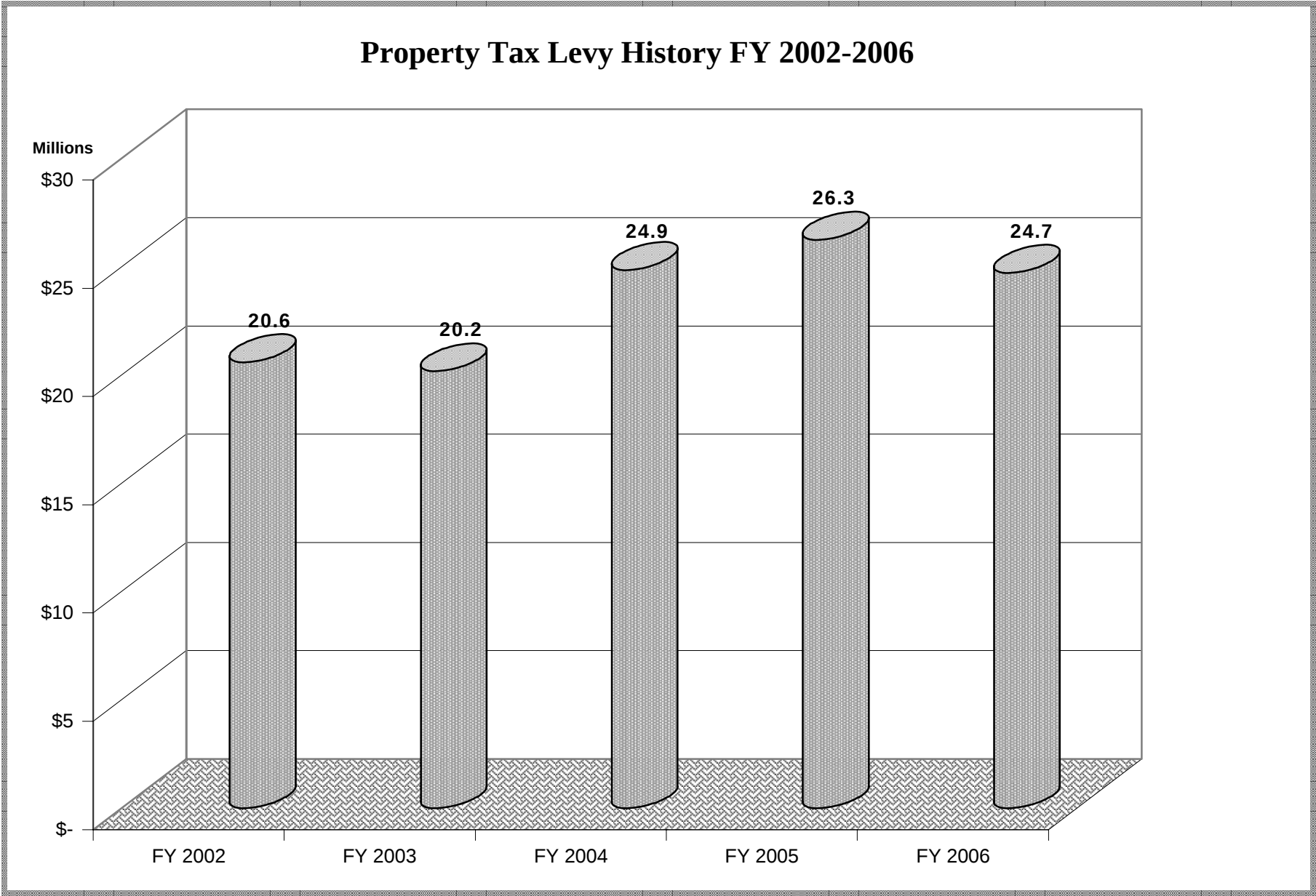
■ Assessor 4.6% \$3,307,812

■ Coroner 0.3% \$218,185

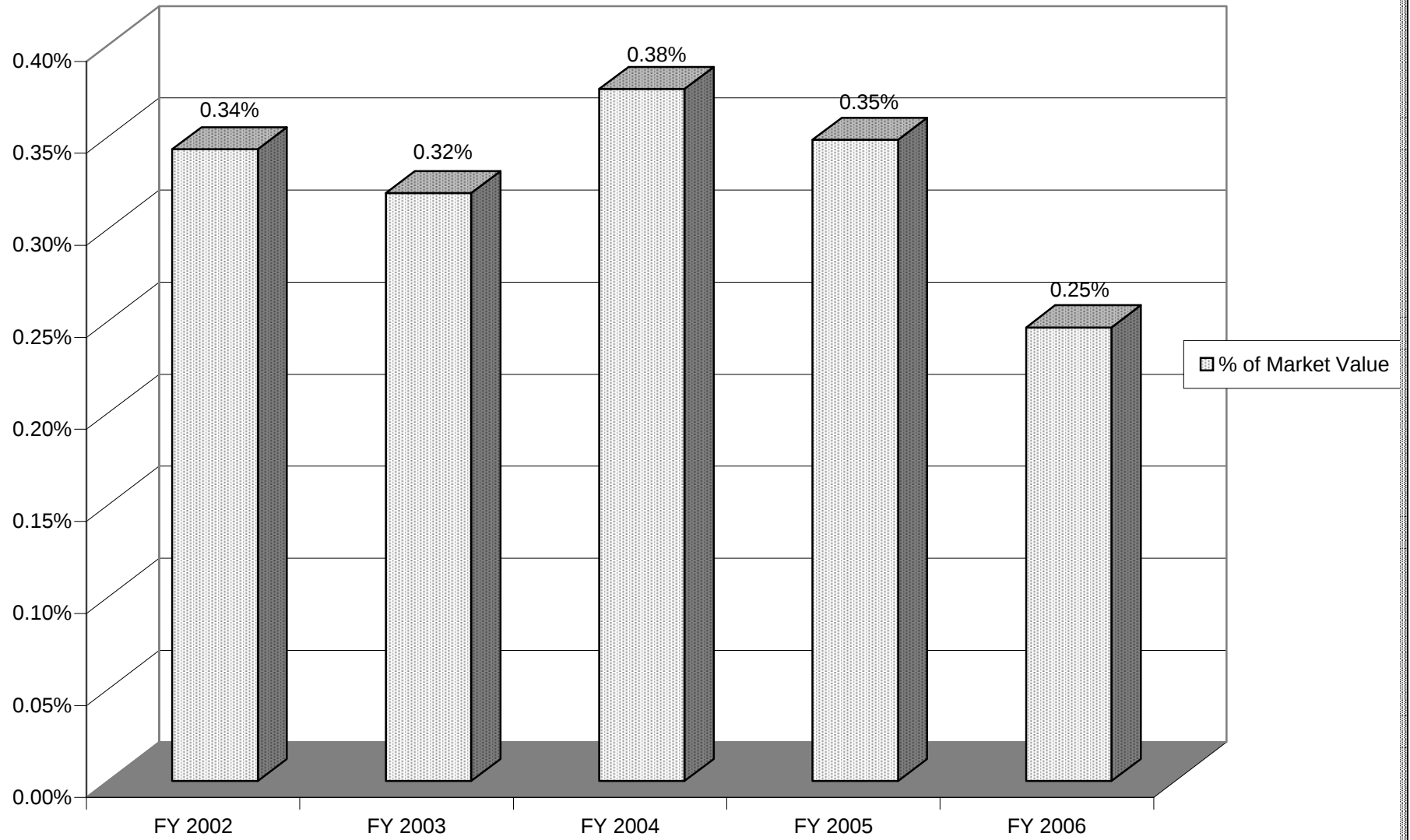
■ Sheriff 18.0% \$13,091,839

■ Prosecuting Attorney 2.4% \$1,741,621

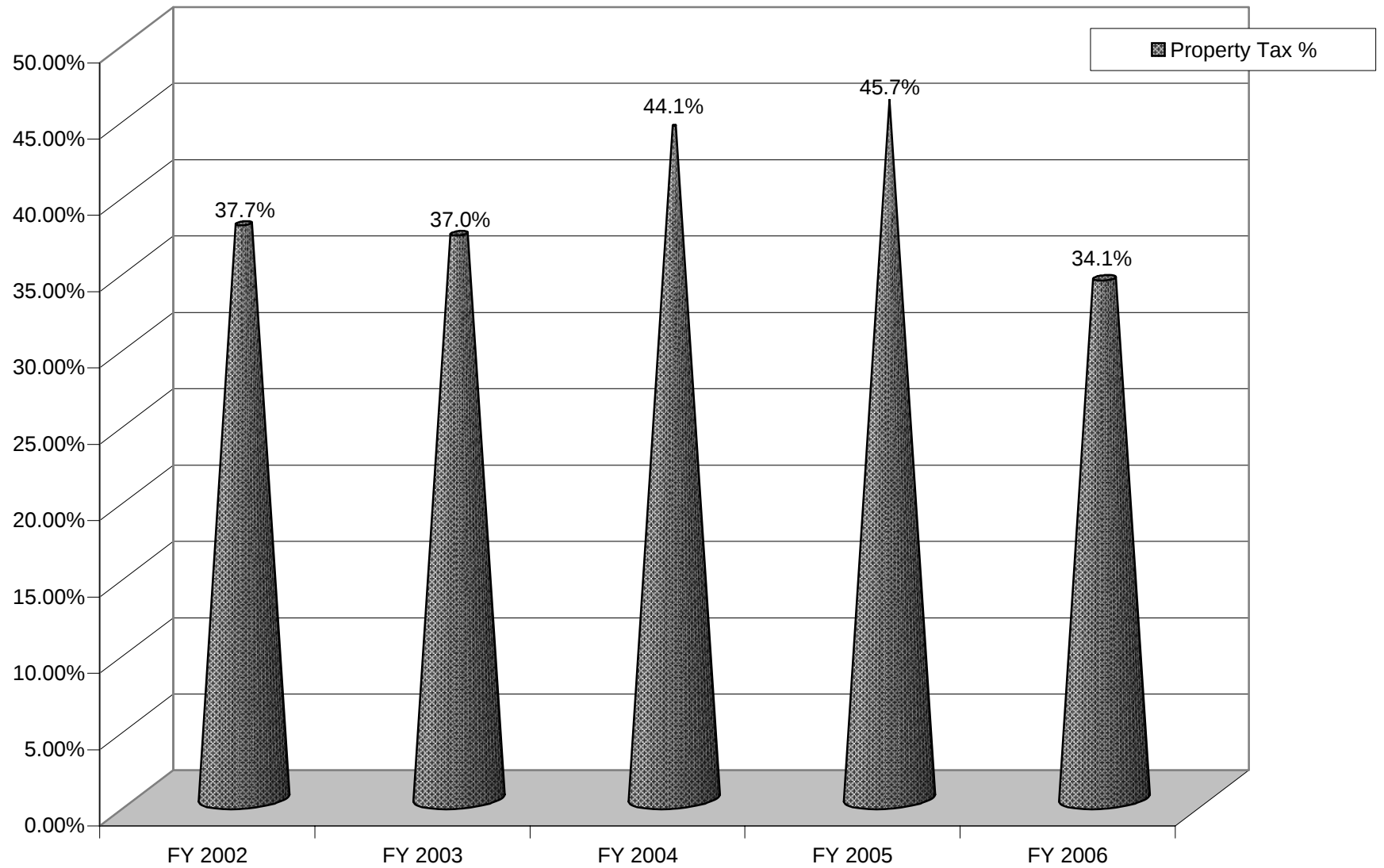
Property Tax Levy History FY 2002-2006



Levy Dollars Expressed as a Percentage of Market Value FY 02-06



Property Tax Expressed as a Percentage of Adopted Budget FY 02-06

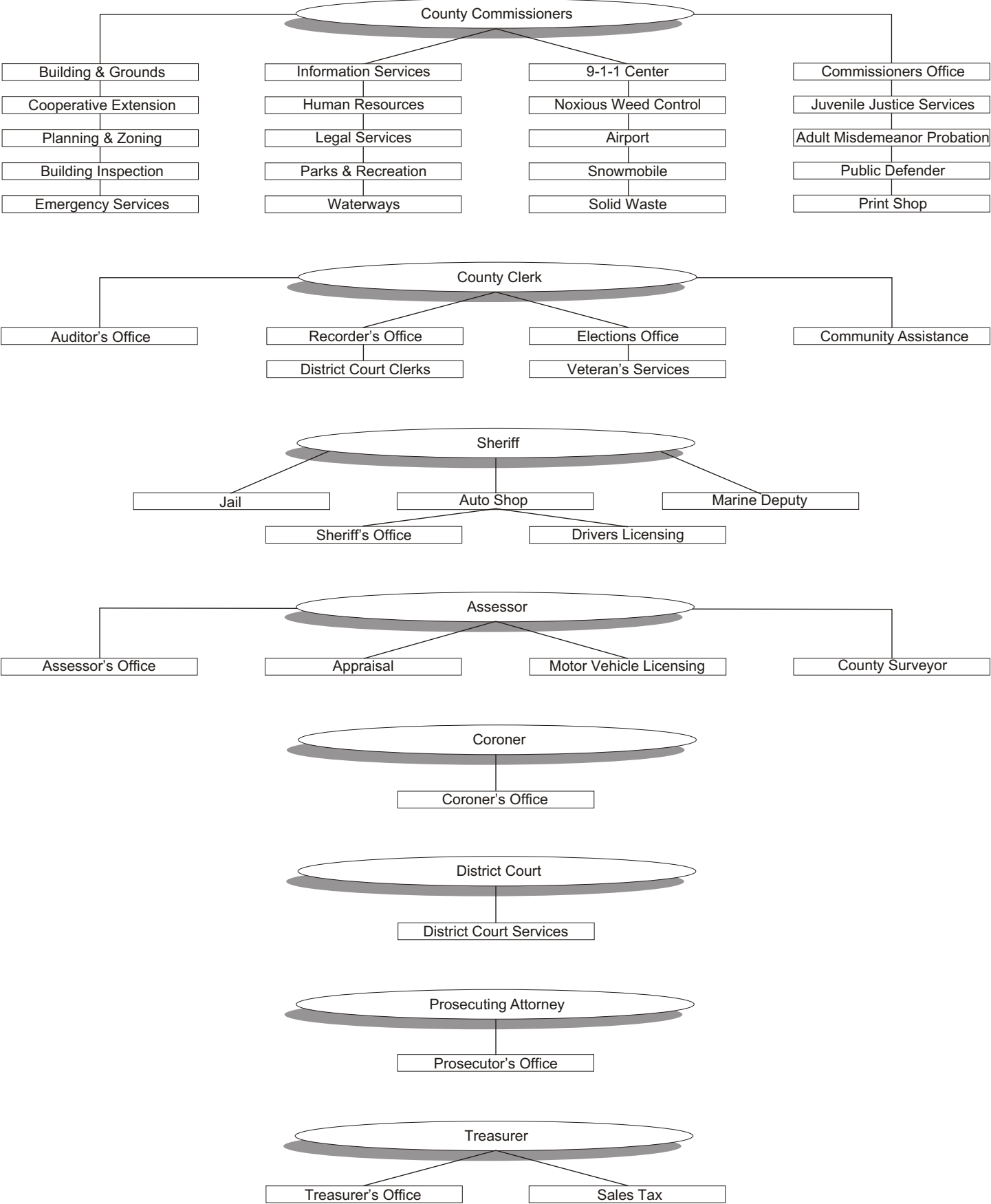


Kootenai County: Property Tax History from FY 2002-2006

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Property Tax Levy	20,599,024	20,178,993	24,859,939	26,259,202	24,725,844
Levy Rate	0.003432224	0.003427068	0.003759232	0.003483154	0.002464453
Net Market Value	6,001,654,773	6,317,390,837	6,613,037,181	7,538,915,245	10,032,996,469
County Budget (Excluding Kootenai EMS)	54,680,652	54,517,954	56,403,532	57,407,858	72,549,641
% of Market Value	0.34%	0.32%	0.38%	0.35%	0.25%
Property Tax %	37.67%	37.01%	44.08%	45.74%	34.08%

This chart depicts the data used on the preceeding three graphs, and provides trend information on the Kootenai County property tax levy, property values, and budgets, as well as the relationships between those items for the period from October 2002 through September 2006 (FY 02 through FY 06).

KOOTENAI COUNTY, IDAHO
ORGANIZATIONAL TABLE
Elected Officials and Areas of Responsibility



Kootenai County, Idaho
Staffing Schedule by Department/Elected Official - Reconciliation
Expressed in FTE's (Full Time Equivalents)
Fiscal Year 2005 thru 2006 Budget

Org Key	Name	Total FY05	Staffing Changes	New Positions	FY06 Final Budget Totals
County Commissioners					
10-001	Commissioners	8.00		-	7.90
10-002	Grant Writer	1.00		-	1.00
10-010	Building & Grounds	5.00		1.00	6.00
10-018	Veterans Services	2.00		-	2.00
10-020	Planning & Zoning	13.50		2.00	10.50
10-025	Building Inspection	12.00		1.00	18.00
10-030	Print Shop/Mailroom	4.00		-	4.00
10-040	Information Services	13.00		1.00	14.00
10-050	Legal Services	6.00		1.00	7.00
10-051	Human Resources	3.00		-	3.00
10-110	Extension Office	2.50		-	2.50
10-111	OEM-Homeland Security Exercise Coordinator - Grant	1.00		-	1.00
10-114	Office of Emergency Management	2.50		-	2.50
10-120	911 Communications	33.00		-	34.00
10-123	911 Communications Systems	1.00		-	1.00
10-137	Juvenile Diversion	5.00		-	5.00
15-060	Public Defender	24.90		2.00	26.90
15-128	Juvenile Detention Ctr	33.60		2.00	36.60
15-132	Adult Misdemeanor Probation	6.00		1.00	7.00
15-134	AMP-DUI Grant	1.00	(1.00) ⁽³⁾	-	-
15-139	Juvenile Probation	7.50		-	9.00
15-140	JP-Enhanced - Tobacco Tax	8.50		-	6.50
15-141	JP-Block Grant	5.00		-	5.00
30-101	Airport Operations	7.10		-	7.60
32-160	Noxious Weed control	2.00		-	2.60
35-150	Parks & Recreation	3.00		0.50	3.50
36-165	Snowmobile - County Management	-		-	-
36-167	Snowmobile - State Management	-		-	-
37-155	Waterways	3.00		0.50	3.50
60-180	Solid Waste Admin	3.00		-	3.00
60-181	SW - Operations	41.00		1.00	40.00
Total Commissioners		258.10	(1.00)	13.00	270.60
County Clerk					
10-201	Auditor	13.50		0.20	14.00
10-205	Elections	3.00		-	3.00
10-209	Recorders	8.00		2.00	10.00
10-221	District Court Clerks	45.50		-	45.50
40-240	County Assistance	7.00		-	7.00
45-251	District Court	13.00	2.00 ⁽²⁾	6.00	21.00
Total Clerk		90.00	2.00	8.20	100.50
Assessor Assessor					
10-401	Assessor	11.00		-	11.00
10-409	County Surveyor	1.00		-	1.00
10-413	Motor Vehicle Licensing	18.00		-	18.00

Kootenai County, Idaho
Staffing Schedule by Department/Elected Official - Reconciliation
Expressed in FTE's (Full Time Equivalents)
Fiscal Year 2005 thru 2006 Budget

Org Key	Name	Total FY05	Staffing Changes	New Positions	FY06 Final Budget Totals
46-421	Reval-appraisal	25.00		2.00	27.00
46-425	Reval-mapping	8.00		-	8.00
	Total Assessor	63.00	-	2.00	65.00
Treasurer					
10-301	Treasurer	7.50		-	7.50
	Total Treasurer	7.50	-	-	7.50
Coroner					
10-501	Coroner	1.50		-	1.50
	Total Coroner	1.50	-	-	1.50
Sheriff Sheriff					
10-049	Auto Shop	4.00		-	4.00
15-601	Sheriff Admin	7.50		-	7.50
15-603	Sheriff Civil Dept	7.40	2.00	-	9.40
15-605	Sheriff Patrol	61.00	(2.50)	4.00 ⁽²¹⁾	62.50
15-616	COPS UHP	2.00		-	2.00
15-620	Sheriff Detective	8.00	1.00	1.00	10.00
15-625	Sheriff Driver License	6.00	1.00	1.00	8.00
15-630	Sheriff Records	8.00		-	8.00
15-660	Sheriff - Jail	113.90	(1.00)	3.00	115.90
37-680	Sheriff - Marine Deputy	0.25	0.50	-	0.75
37-681	SMD - Boater Safety	0.25		-	0.25
	Total Sheriff	218.30	1.00 ⁽¹⁾	9.00	228.30
Prosecuting Attorney					
15-701	Prosecuting Atty	31.10		(2.00)	27.10
15-716	PA-Juvnile Drug Court - Grant	2.00		-	-
15-719	PA-DUI Court	1.00		(1.00)	-
15-734	PA-STOP Grant	2.00		-	1.00
	Total Prosecutor	36.10	-	(3.00)	28.10
County Totals		674.50	2.00	29.20	701.50

(1) The Sheriff's department staffing was re-allocated during the course of 2005, and an additional detective position was added.

(2) Two new court security officers were added mid-year to address district court safety concerns.

(3) The DUI Court grant expired and the related position was phased out of grant, and approved as new position under Adult Misdemeanor Probation.

KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2006

Status

FINAL

<u>Department</u>	<u>Rqst Qty</u>	<u>Appvd Qty</u>	<u>Position</u>	<u>Salary</u>	<u>Load</u>	<u>Cost</u>	<u>Status</u>
Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))							
Building & Grounds Admin	1	1	Maintenance Worker 1	18,767	9,679	28,446	
Veteran Services Office	1	-	Receptionist/Secretary	0	0	0	cut 5/31/05
Planning and Administration	1	1	Principal Planner	40,000	13,926	53,926	
Planning and Administration	1	1	Records Clerk	17,750	9,476	27,226	
Permits & Inspection	1	1	Information Assistant	21,402	10,206	31,608	
Information Services	1	1	IS Information PC/Specialist	24,000	10,726	34,726	Approved 2nd Round
Legal Services/Risk Mgt	1	1	Staff Attorney	56,500	17,226	73,726	added 8/5/05
Legal Services/Risk Mgt	1/2	-	Secretary	0	0	0	cut 5/31/05
Human Resources	1	-	HR Generalist	0	0	0	cut 5/31/05
9-1-1 Center	3	-	9-1-1 Dispatcher	0	0	0	cut 5/31/05
Juvenile Diversion	1	-	Caseworker	0	0	0	cut 6/1/05
Auditors Office	1/5	1/5	Accounting Clerk	3,591	6,644	10,235	
Recorders Office	1	2	Records Clerk	43,000	20,452	63,452	Approved 2nd Round
Assessor Administration	1	-	Customer Service Clerk	0	0	0	cut 5/31/05
Sheriff Civil Department	1	-	Civil Technician	0	0	0	
Sheriff Patrol	6	4	Deputies	122,360	48,176	170,536	2 cut 5/31/05(*)
Sheriff Patrol	1	-	Animal Control Officer	0	0	0	cut 5/31/05
Sheriff Detectives	1/2	-	P/T Background Investigator	0	0	0	
Sheriff Detectives	2	1	Detectives	30,589	12,044	42,633	1 cut 5/31/05
Sheriff Drivers License	1	1	Drivers License Clerk	18,570	9,640	28,210	
Sheriff Records	3/4	-	Clerical Aide	0	0	0	cut 5/31/05
Sheriff Maintenance	2	1	Maintenance Operators	23,880	10,702	34,582	1 cut 5/31/05
Sheriff Jail Operations	1	1	Jail Cook	16,640	9,254	25,894	
Sheriff Jail Operations	1	-	Jail Clerk	0	0	0	cut 5/31/05
Sheriff Jail Operations	1	-	Jail Technician	0	0	0	cut 5/31/05
Sheriff Jail Operations	1	1	Work Release Sergeant	41,658	14,258	55,916	
Juvenile Detention	3	2	Juv Detention Counselor	54,622	22,776	77,398	Approved 2nd Round
Adult Misdemeanor Probatn	1	1	Probation Officer (Dom Vlc)	28,300	11,586	39,886	Approved 2nd Round
Adult Misdemeanor Probatn	1	-	Probation Officer (DUI)	0	0	0	cut 5/31/05
Juvenile Probation	1	-	Probation Officer	0	0	0	T-Tax Transfer
Juvenile Probation	1	-	Secretary	0	0	0	T-Tax Transfer
Public Defender	1	1	Staff Attorney	45,000	14,926	59,926	
Public Defender	1	1	Sr. Legal Secretary	21,445	10,215	31,660	
Public Defender	1/4	-	Secretary/Scanner	0	0	0	cut 5/31/05
Prosecuting Attorney	1	-	Legal Asistant	0	0	0	cut 5/31/05
Prosecuting Attorney		-	Staff Attorney	0	0	0	cut 8/5/05
Prosecuting Attorney		-	Sr. Legal Secretary	0	0	0	cut 8/5/05
Airport	1	-	Operations Specialist	0	0	0	cut 5/31/05
Parks & Waterways	1	1	Light Equipment Operator	23,358	10,598	33,956	Approved 2nd Round
District Court	2	2	Court Security Officer	66,484	25,149	91,633	
District Court	1	1	Administrative Asst - TCA	29,883	11,903	41,786	
District Court	1	1	Drug Court Coordinator	38,712	13,668	52,380	Tranfser fr PA
District Court	1	1	DUI Court Coordinator	31,779	12,282	44,061	Tranfser fr PA
District Court	1	1	Drug Court Assistant	30,088	11,944	42,032	Tranfser fr PA
Prosecuting Attorney		-3	Reduction Position Transfers	(100,579)	(37,894)	(138,473)	Transfer Approved
Assessor Appraisal Div.	1	1	Residential Appraiser II	35,893	13,105	48,998	
Assessor Appraisal Div.	1/2	-	P/T Appraiser	0	0	0	cut 5/31/05
Assessor Appraisal Div.	1	1	(3) Temp. Data Entry Celks	18,792	3,758	22,550	
Solid Waste Ramsey Trsrfr	1	1	Equipment Operator	23,455	10,617	34,072	
Solid Waste Landfill Trckng	8	-	Equipment Operator	0	0	0	cut 5/31/05
62 5/7	29 1/5	47%	Regular Positions	825,939	337,042	1,162,981	

KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2006

Status **FINAL**

<u>Department</u>	<u>Rqst Qty</u>	<u>Appvd Qty</u>	<u>Position</u>	<u>Salary</u>	<u>Load</u>	<u>Cost</u>	<u>Status</u>
Regular Full and Part-time Positions: (in Full Time Equivalants (FTE))							
KCSO Auto Shop	4,800	4,800	Temporary/Seasonal	4,800	960	5,760	
9-1-1 Center	7,498	7,498	Additional OT Existing Staff	7,498	1,500	8,998	
9-1-1 Center	3,443	3,443	New Staff OT	3,443	689	4,132	
Elections	10,000	10,000	Temporary/Seasonal	10,000	2,000	12,000	
District Court Clerks	12,850	12,850	Additional OT Existing Staff	12,850	2,570	15,420	
Assessor Administration	2,600	0	Promotion Increases	0	0	0	cut 5/31/05
Coroner	8,000	8,000	Contract Deputy Coroners	8,000	0	8,000	
Sheriff Jail Operations	56,650	25,000	Additional OT Existing Staff	25,000	5,000	30,000	
Sheriff Jail Operations	4,000	4,000	Jail Cook Holiday Buy-back	4,000	800	4,800	
Sheriff Jail Operations	10,000	10,000	Jail Tech Holiday Buy-back	10,000	2,000	12,000	
Public Defender	9,520	0	Legal Intern	0	0	0	cut 5/31/05
Public Defender	122,993	0	Supplemental Pay Adjs	0	0	0	cut 5/31/05
Prosecuting Attorney	104,000	0	Supplemental Pay Adjs	0	0	0	cut 5/31/05
Assessor Appraisal Div.	32,285	0	Additional OT Existing Staff	0	0	0	cut 5/31/05
Assessor Appraisal Div.	10,400	0	Promotion Increases	0	0	0	cut 5/31/05
Assessor Mapping	4,087	0	Promotion Increases	0	0	0	cut 5/31/05
						<u>101,110</u>	
						<u>1,264,091</u>	
Total Initial Requests						<u>2,833,220</u>	
Change						-55% <u>(1,569,129)</u>	



Kootenai County, Idaho: FY 2006 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2002</u>	<u>Expenditure FY2003</u>	<u>Expenditure FY 2004</u>	<u>Budget FY2005</u>	<u>Budget FY2006</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Assessor							
Appraisal	1,156,820	1,209,003	1,610,427	1,823,084	1,901,546	78,462	4.30%
Assessor	898,113	864,615	505,954	531,592	580,091	48,499	9.12%
County Surveyor	66,465	68,939	72,203	72,054	72,140	86	0.12%
Motor Vehicle Registration	<u>653,028</u>	<u>691,070</u>	<u>698,454</u>	<u>746,072</u>	<u>754,035</u>	<u>7,963</u>	<u>1.07%</u>
Total: Assessor	<u>2,774,426</u>	<u>2,833,627</u>	<u>2,887,038</u>	<u>3,172,802</u>	<u>3,307,812</u>	<u>135,010</u>	<u>4.26%</u>
County Clerk							
Auditor/Recorder/Elections	1,218,658	1,206,484	1,245,027	1,286,095	1,428,411	142,316	11.07%
District Court Clerks	1,588,936	1,674,976	1,697,447	1,836,238	1,864,252	28,014	1.53%
County Assistance	<u>1,635,107</u>	<u>1,554,412</u>	<u>2,033,423</u>	<u>1,500,706</u>	<u>1,783,375</u>	<u>282,669</u>	<u>18.84%</u>
Total: County Clerk	<u>4,442,701</u>	<u>4,435,872</u>	<u>4,975,897</u>	<u>4,623,039</u>	<u>5,076,038</u>	<u>452,999</u>	<u>9.80%</u>
County Commissioners							
9-1-1	1,498,652	1,783,735	1,957,381	2,391,140	2,480,457	89,317	3.74%
Adult Misdemeanor Probation	163,067	194,612	231,482	300,283	362,139	61,856	20.60%
Airport	581,032	912,539	737,955	867,138	861,670	(5,468)	-0.63%
Building Department	532,364	574,597	474,641	540,262	870,299	330,037	61.09%
Building and Grounds	411,531	395,551	420,085	443,864	464,676	20,812	4.69%
Centennial Trail	0	30,127	39,758	15,000	15,000	0	0.00%
Commissioners Office	462,043	448,028	483,529	489,649	502,362	12,713	2.60%
Cooperative Extension	169,606	175,558	182,568	180,839	184,990	4,151	2.30%
County Fair	113,400	120,000	114,000	100,000	100,000	0	0.00%
County Grant Writer		50,496	50,704	54,424	55,507	1,083	1.99%
County Snowmobile	28,886	29,197	23,411	19,199	19,199	0	0.00%
Court Interlock	11,906	7,926	12,244	15,000	19,000	4,000	26.67%
District Court	896,935	900,496	969,230	1,103,709	1,411,436	307,727	27.88%
FTA Public Transportation		237,506	476,525	486,525	1,167,726	681,201	140.01%
Office of Emergency Management	357,197	1,200,190	1,145,757	1,174,459	2,670,968	1,496,509	127.42%
General Accounts	2,855,473	1,319,962	1,298,190	2,189,229	2,362,777	173,548	7.93%
Historical Society	18,125	11,500	11,500	15,000	15,000	0	0.00%
Human Resources	137,365	160,403	189,571	200,003	259,128	59,125	29.56%
Information Services	1,530,656	1,620,226	1,580,969	1,958,826	2,593,024	634,198	32.38%
Information Services Communication	145,405	166,496	0	0	0	0	0.00%
Juvenile Detention Center	1,574,091	1,655,543	1,720,644	1,845,318	2,039,782	194,464	10.54%
Juvenile Diversion	215,571	345,803	231,535	247,202	252,304	5,102	2.06%
Juvenile Probation	324,294	338,698	369,247	377,374	424,602	47,228	12.51%
Justice General Accounts	171,661	242,653	211,634	284,913	582,312	297,399	104.38%
Legal Services	403,801	389,647	392,814	410,232	491,503	81,271	19.81%
Liability Insurance	651,788	910,423	698,418	650,000	650,000	0	0.00%
Unemployment Insurance	60,817	90,941	0	0	0	0	0.00%
Noxious Weed Control	208,337	225,704	229,357	257,413	280,396	22,983	8.93%
Panhandle Health District	533,229	551,984	575,599	596,065	614,213	18,148	3.04%
Parks and Recreation	81,859	132,462	120,644	172,627	196,301	23,674	13.71%
Planning and Zoning	548,436	588,515	598,753	742,022	606,515	(135,507)	-18.26%
Print Shop / Mail Room	266,920	256,188	267,705	277,538	267,703	(9,835)	-3.54%
Public Access Contribution	3,016	9,007	18,012	18,000	18,000	0	0.00%
Public Defender	1,408,996	1,512,730	1,374,005	1,466,955	1,570,860	103,905	7.08%
State Snowmobile	69,625	51,597	59,507	87,242	67,242	(20,000)	-22.92%
Solid Waste	6,371,191	5,663,892	6,585,264	7,310,161	7,540,693	230,532	3.15%
Tourism Promotion	11,985	11,704	12,859	5,000	10,000	5,000	100.00%
Veterans Services	71,166	79,594	68,406	86,856	92,496	5,640	6.49%
Waterways	<u>277,034</u>	<u>272,591</u>	<u>246,080</u>	<u>233,742</u>	<u>236,497</u>	<u>2,755</u>	<u>1.18%</u>
Total: County Commissioners	<u>23,167,460</u>	<u>23,668,821</u>	<u>24,179,983</u>	<u>27,613,209</u>	<u>32,356,777</u>	<u>4,743,568</u>	<u>17.18%</u>
County Coroner							
Coroner	<u>147,497</u>	<u>151,435</u>	<u>177,563</u>	<u>199,612</u>	<u>218,185</u>	<u>18,573</u>	<u>9.30%</u>
Prosecuting Attorney							
Prosecuting Attorney	<u>1,644,370</u>	<u>1,723,899</u>	<u>1,683,582</u>	<u>1,884,668</u>	<u>1,741,621</u>	<u>(143,047)</u>	<u>-7.59%</u>

Kootenai County, Idaho: FY 2006 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2002</u>	<u>Expenditure FY2003</u>	<u>Expenditure FY 2004</u>	<u>Budget FY2005</u>	<u>Budget FY2006</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Sheriff							
Auto Shop	187,228	190,048	186,059	212,415	207,110	(5,305)	-2.50%
Marine Deputy	208,448	109,721	124,799	144,381	165,496	21,115	14.62%
Sheriff	5,500,094	5,716,243	5,768,421	5,969,945	6,446,962	477,017	7.99%
Jail	<u>4,635,726</u>	<u>4,894,217</u>	<u>5,614,590</u>	<u>5,984,332</u>	<u>6,409,697</u>	<u>425,365</u>	<u>7.11%</u>
Total: Sheriff	<u>10,531,496</u>	<u>10,910,229</u>	<u>11,693,869</u>	<u>12,311,073</u>	<u>13,229,265</u>	<u>918,192</u>	<u>7.46%</u>
Treasurer							
Treasurer	442,154	453,320	403,162	459,035	522,533	63,498	13.83%
Sale Tax	<u>1,475,505</u>	<u>1,406,302</u>	<u>1,713,048</u>	<u>3,400,000</u>	<u>2,200,000</u>	<u>(1,200,000)</u>	<u>100.00%</u>
Total: Treasurer	<u>1,917,659</u>	<u>1,859,622</u>	<u>2,116,210</u>	<u>3,859,035</u>	<u>2,722,533</u>	<u>(1,136,502)</u>	<u>-29.45%</u>
Subtotal this Schedule:	<u>44,625,609</u>	<u>45,583,505</u>	<u>47,714,142</u>	<u>53,663,438</u>	<u>58,652,231</u>	<u>4,925,295</u>	9.18%
Reconciliation to Published Budget:							
General Reserve Appropriation				250,000	350,000		
Justice General Reserve Appropriation				250,000	350,000		
General Construction	1,884,379	24,488	0				
EMS Override Levy	501,638	954,035	594,256				
Solid Waste Construction	791,783	1,318,457	2,160,425	2,132,500	12,362,600		
Tourism Promotion Fund (nonoperating)							
Device Fund (nonoperating)							
Grant Fund (includes portion of Juv. Probab	<u>4,101,341</u>	<u>3,100,686</u>	<u>4,026,775</u>	<u>1,111,920</u>	<u>834,810</u>		
TOTAL PUBLISHED BUDGET - COUNTY	<u>51,904,750</u>	<u>50,981,171</u>	<u>54,495,598</u>	<u>57,407,858</u>	<u>72,549,641</u>		
OTHER BUDGETARY ELEMENTS							
EMS	<u>474,078</u>	<u>1,159,689</u>	<u>1,266,480</u>	<u>1,291,380</u>	<u>1,405,192</u>		
Internal Services - Health Insurance				<u>4,070,825</u>	<u>4,501,643</u>		



ASSESSOR



Appraisal/Mapping

46-421/46-425

Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	983,458	1,065,690	1,115,018	1,533,600	1,713,690	1,773,323	59,633	3.48%
Operating Costs	70,119	70,810	73,234	76,827	92,944	87,823	(5,121)	-5.51%
Capital Outlay	29,288	20,320	20,751	-	16,450	40,400	23,950	145.59%
Debt Service					0			
Total	<u>1,082,865</u>	<u>1,156,820</u>	<u>1,209,003</u>	<u>1,610,427</u>	<u>1,823,084</u>	<u>1,901,546</u>	<u>78,462</u>	<u>4.30%</u>

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue			782	3,564	2,300	2,000	(300)	-13.04%
Interfund Activity	3,058							
Governmental Resources	<u>1,079,807</u>	<u>1,156,820</u>	<u>1,208,221</u>	<u>1,606,863</u>	<u>1,820,784</u>	<u>1,899,546</u>	<u>78,762</u>	<u>4.33%</u>
Total	<u>1,082,865</u>	<u>1,156,820</u>	<u>1,209,003</u>	<u>1,610,427</u>	<u>1,823,084</u>	<u>1,901,546</u>	<u>78,462</u>	<u>4.30%</u>

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	23.0	23.0	24.0	33.0	33.0	35.0	
Revaluation				25.0	25.0	27.0	
Mapping				8.0	8.0	8.0	moved from Assessor mapping

	<u>Revaluation</u>	<u>Mapping</u>	<u>Total</u>
Personnel Services	1,364,328	408,995	1,773,323
Operating Costs	65,392	22,431	87,823
Capital Outlay	35,900	4,500	40,400
Debt Service			-
Total	<u>1,465,620</u>	<u>435,926</u>	<u>1,901,546</u>

**Appraisal
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1) Residential Appraiser II	Appraisal	48,998	48,998	
(1/2) PT Appraiser	Appraisal	21,523	-	
(3) Temporary Data Entry Clerks	Appraisal	22,550	22,550	
Advancements	Appraisal	12,480	-	
Overtime	Appraisal	38,742	-	
Advancements	Mapping	4,904	-	
			<u>71,548</u>	
<u>Base Budget Increase</u>				
Witness Fees	Appraisal	15,000	-	
<u>Travel & Training</u>				
Appraisal		33,365	32,558	
Mapping		5,972	5,972	
<u>Capital</u>				
(5) Cell phones	Appraisal	250	-	
(2) Newer office desks	Appraisal	950	-	
(3) Digital cameras - Pentax Optio MX4's	Appraisal	900	-	
(3) Ergonomic office chairs	Appraisal	600	300	1
Upgrades for PC for McDonnell-Douglas Migration	Appraisal	5,600	5,600	
(2) Newer used vehicles	Appraisal	30,000	30,000	
Additional money for boat purchase	Appraisal	7,995	-	
(3) Computer for McDonnell-Douglas Migration	Mapping	4,500	4,500	
			<u>40,400</u>	

**Assessor
10-401
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	754,290	833,657	824,418	479,968	500,197	506,360	6,163	1.23%
Operating Costs	22,810	30,652	40,197	24,472	31,395	65,081	33,686	107.30%
Capital Outlay	13,186	33,804		1,514	0	8,650	8,650	0.00%
Debt Service								
Total	790,286	898,113	864,615	505,954	531,592	580,091	48,499	9.12%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	3,241	4,251	2,570	90	125	125	-	0.00%
Interfund Activity								
Governmental Resources	787,045	893,862	862,045	505,864	531,467	579,966	48,499	9.13%
Total	790,286	898,113	864,615	505,954	531,592	580,091	48,499	9.12%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

Total	19.0	19.0	19.0	11.0	11.0	11.0
Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Office	10.0	10.0	10.0	10.0	10.0	10.0
Mapping	8.0	8.0	8.0	0.0	0.0	

**Assessor
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Customer Service Clerk	34,226	-	
Promotion Increases	3,120	-	
<u>Base Budget Increase</u>			
Printing & copies -Assessment Notices	27,382	33,700	
Newspapers/Magazines	286	286	
		<u>33,986</u>	
<u>Travel & Training</u>			
	16,124	14,264	
<u>Capital</u>			
Laptop Computer - McDonnell-Douglas Migration	2,500	2,500	
PC Upgrades - McDonnell-Douglas Migration	3,150	3,150	
Pentium Computers - McDonnell-Douglas Migration	3,000	3,000	
		<u>8,650</u>	

County Surveyor
10-409
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	52,909	59,372	62,766	63,270	66,116	66,414	298	0.45%
Operating Costs	3,202	7,093	6,173	5,133	5,938	5,376	(562)	-9.46%
Capital Outlay	28,134	0		3,800		350	350	0.00%
Debt Service								
Total	84,245	66,465	68,939	72,203	72,054	72,140	86	0.12%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	74,205	73,353	46,939	100,929	50,000	60,000	10,000	20.00%
Interfund Activity								
Governmental Resources	10,040	(6,888)	22,000	(28,726)	22,054	12,140	(9,914)	-44.95%
Total	84,245	66,465	68,939	72,203	72,054	72,140	86	0.12%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

1.0	1.0	1.0	1.0	1.0	1.0
-----	-----	-----	-----	-----	-----

County Surveyor
Supplemental Items

<u>CATEGORY</u>	<u>Requested Amount</u>	<u>Approved Amount</u>	<u>Quantity Approved</u>
<u>Personnel</u>			
<u>Base Budget Increase</u>			
<u>Travel & Training</u>			
	1,774	1,694	
<u>Capital</u>			
Computer upgrade - McDonnell-Douglas Migration	350	350	

Motor Vehicles
10-413 / 10-417
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	512,913	634,276	671,041	679,479	722,126	730,759	8,633	1.20%
Operating Costs	20,208	18,752	18,978	18,975	23,946	23,276	(670)	-2.80%
Capital Outlay			1,051					
Debt Service								
Total	533,121	653,028	691,070	698,454	746,072	754,035	7,963	1.07%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	743,098	804,805	814,668	878,534	769,100	820,000	50,900	6.62%
Interfund Activity		(2,025)						
Governmental Resources	(209,977)	(149,752)	(123,598)	(180,080)	(23,028)	(65,965)	(42,937)	186.46%
Total	533,121	653,028	691,070	698,454	746,072	754,035	7,963	1.07%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

17.0 18.0 18.0 19.0 18.0 18.0

	<u>Motor Vehicle</u> <u>Licensing - CDA</u>	<u>Motor Vehicle</u> <u>Licensing - PF</u>	<u>Total</u>
Personnel Services	703,965	-	703,965
Operating Costs	9,349	14,597	23,946
Capital Outlay			-
Debt Service			-
Total	713,314	14,597	727,911

**Motor Vehicle Licensing
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
<u>Base Budget Increase</u>				
Office Supplies	Motor Vehicle Lic - CDA	200	-	
Paper Supplies	Motor Vehicle Lic - CDA	680	-	
Print Shop Costs	Motor Vehicle Lic - CDA	28	-	
Office Supplies	Motor Vehicle Lic - PF	58	-	
Security Services	Motor Vehicle Lic - PF	58	-	
Electric/Gas	Motor Vehicle Lic - PF	300	-	
Water and Sewer	Motor Vehicle Lic - PF	150	-	
Repair & Maintenance	Motor Vehicle Lic - PF	300	-	
<u>Travel & Training</u>				
Motor Vehicle Lic CDA		1,809	1,809	
Motor Vehicle Lic PF		815	815	
<u>Capital</u>				
Automatic check deposit stamper	Motor Vehicle Lic - CDA	850	-	
Cash register	Motor Vehicle Lic - CDA	450	-	
Cash register	Motor Vehicle Lic - PF	450	-	
Cannon copier	Motor Vehicle Lic - PF	800	-	

COUNTY CLERK



Clerk/Auditor/Elections/Recorder
Budget History
10-201 / 10-205 /10-209
Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	812,784	970,051	1,026,838	1,062,151	1,115,165	1,229,200	114,035	10.23%
Operating Costs	130,745	211,249	141,371	178,678	150,930	199,211	48,281	31.99%
Capital Outlay	40,704	8,933	12,017	4,198			-	
Debt Service	28,425	28,425	26,258		20,000		(20,000)	-100.00%
Total	1,012,658	1,218,658	1,206,484	1,245,027	1,286,095	1,428,411	142,316	11.07%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	683,330	891,119	1,217,679	1,143,056	911,400	1,007,000	95,600	10.49%
Interfund Activity	161,994	162,000	162,000	162,000	162,000	162,000	0	0.00%
Governmental Resources	167,334	165,539	(173,195)	(60,029)	212,695	259,411	46,716	21.96%
Total	1,012,658	1,218,658	1,206,484	1,245,027	1,286,095	1,428,411	142,316	11.07%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	23.0	23.0	24.0	24.5	25.8	27.0
County Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Auditor	11.0	11.5	12.5	12.5	13.8	13.0
Elections	3.5	3.5	3.5	3.0	3.0	3.0
Recorder	7.5	7.0	7.0	8.0	8.0	10.0

	<u>Auditor</u>	<u>Elections</u>	<u>Recorder</u>	<u>Total</u>
Personnel Services	700,433	183,209	345,558	1,229,200
Operating Costs	39,927	141,750	17,534	199,211
Capital Outlay	-	-		-
Debt Service		-		-
Total	740,360	324,959	363,092	1,428,411

Clerk: Auditor/Elections/Recorder
Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
1/5 Accounting Clerk	Auditor	10,235	10,235	
Temporary/Seasonal	Elections	12,000	12,000	
(2) Records Clerk	Recorders	63,452	63,452	
<u>Base Budget Increase</u>				
Election Supplies	Elections	25,000	25,000	
Temporary Personnel Service	Elections	23,500	23,500	
Paper	Recorders	1,000	-	
Recording & Microfiche Service	Recorders	250	-	
Computer Hardware Maintenance	Recorders	502	-	
			<u>48,500</u>	
<u>Travel & Training</u>				
Auditor		22,310	18,577	
Elections		6,000	6,000	
Recorders		2,084	2,084	
<u>Capital</u>				
Heavy duty electric envelop opener	Elections	2,000	-	
(5) Office desk chairs	Recorders	1,500	-	
Copier	Recorders	8,191	-	

District Court Clerks**10-221****Budget History****Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,358,402	1,567,349	1,646,265	1,670,993	1,801,116	1,829,130	28,014	1.56%
Operating Costs	8,898	21,587	28,711	25,869	35,122	35,122	-	0.00%
Capital Outlay				585				
Debt Service								
Total	1,367,300	1,588,936	1,674,976	1,697,447	1,836,238	1,864,252	28,014	1.53%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	23,654	446		200				
Interfund Activity								
Governmental Resources	1,343,646	1,588,490	1,674,976	1,697,247	1,836,238	1,864,252	28,014	1.53%
Total	1,367,300	1,588,936	1,674,976	1,697,447	1,836,238	1,864,252	28,014	1.53%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

44.8 45.3 45.5 45.5 45.5 45.5

District Court Clerks
Supplemental Items

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
Overtime	15,420	15,420	
<u>Base Budget Increase</u>			
<u>Travel & Training</u>			
	8,422	8,322	
<u>Capital</u>			

County Assistance
10-246 / 40-240 / 40-245
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	213,725	244,588	242,288	240,212	258,206	265,875	7,669	2.97%
Operating Costs	1,218,839	1,390,519	1,298,185	1,793,211	1,242,500	1,517,500	275,000	22.13%
Capital Outlay	1,189		13,939	-				
Debt Service								
Total	1,433,753	1,635,107	1,554,412	2,033,423	1,500,706	1,783,375	282,669	18.84%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	146,890	211,259	166,486	317,594	175,000	275,000	100,000	57.14%
Interfund Activity				100,000				
Governmental Resources	1,286,863	1,423,848	1,387,926	1,615,829	1,325,706	1,508,375	182,669	13.78%
Total	1,433,753	1,635,107	1,554,412	2,033,423	1,500,706	1,783,375	282,669	18.84%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	8.0	7.0	7.0	7.0	7.0	7.0
County Assistance	6.0	7.0	7.0	7.0	7.0	7.0

	<u>Admin</u>	<u>Operations</u>	<u>IPH</u>	<u>Total</u>
Personnel Services	265,875			265,875
Operating Costs	18,300	1,349,200	150,000	1,517,500
Capital Outlay	-			-
Debt Service				-
Total	284,175	1,349,200	150,000	1,783,375

County Assistance
Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
<u>Base Budget Increase</u>				
Hospital	CA - KMC -IHP	285,000	75,000	
Doctor	CA - Indigent Care	65,000	\$ -	
Hospital	CA - Indigent Care	559,300	200,000	
			<u>275,000</u>	
<u>Travel & Training</u>				
	CA - Admin	3,100	3,100	
<u>Capital</u>				

COUNTY COMMISSIONERS



9-1-1
10-120 THRU 10-124
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	987,247	1,174,692	1,233,316	1,324,196	1,518,485	1,544,706	26,221	1.73%
Operating Costs	183,578	125,162	373,545	452,732	680,628	654,345	(26,283)	-3.86%
Capital Outlay	63,061	87,624	25,700	29,279	46,617	137,085	90,468	194.07%
Debt Service	116,468	111,174	151,174	151,174	145,410	144,321	(1,089)	-0.75%
Total	1,350,354	1,498,652	1,783,735	1,957,381	2,391,140	2,480,457	89,317	3.74%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	987,742	1,116,085	1,204,333	1,733,042	1,165,161	1,299,087	(567,881)	-48.74%
Interfund Activity	560,054	480,058	973,663	855,096	1,221,086	1,186,370	365,990	29.97%
Governmental Resources	(197,442)	(97,491)	(394,261)	(630,757)	4,893	(5,000)	635,650	12991.01%
Total	1,350,354	1,498,652	1,783,735	1,957,381	2,391,140	2,480,457	89,317	3.74%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

31.0	29.5	33.0	34.0	34.0	34.0
------	------	------	------	------	------

	<u>Administration</u>	<u>Training & Development</u>	<u>Communications Services</u>	<u>Enhanced</u>	<u>Total</u>
Personnel Services	1,489,073		55,633		1,544,706
Operating Costs	131,355	20,000	101,922	401,068	654,345
Capital Outlay	-		-	137,085	137,085
Debt Service				144,321	144,321
Total	1,620,428	20,000	157,555	682,474	2,480,457

9-1-1

Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(3) Call taker/Dispatchers		127,071	-	
Overtime		8,998	8,998	
Overtime (new positions)		4,132	4,132	
<u>Base Budget Increase</u>				
Consultants - FCC Frequency Relicensing		5,450	-	
<u>Travel & Training</u>				
911 Training & Development		20,000	20,000	
911 Communications Services		2,796	2,796	
<u>Capital</u>				
(3) Large frame highbacked chairs	911 Admin	2,412	-	
UHF Sheriff yellow repeater - Mason Butte	911 Communications	16,205	-	
Capital lease - 911 Post Falls backup Center	911 - Enhanced	40,000	40,000	
Post Falls logging recorder	911 - Enhanced	6,454	-	
Blossom Mtn master communications site	911 - Enhanced	211,516	211,516	
Eventide logging recorder	911 - Enhanced	29,890	29,890	
			<u>281,406</u>	

Adult Misdemeanor Probation

15-132 / 15-134

Budget History**Requirements:**

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Personnel Services	160,271	184,585	223,962	239,836	294,995	335,931	40,936	17.07%
Operating Costs	18,503	14,230	17,240	23,167	26,208	26,208	\$ -	0.00%
Capital Outlay	3,624	17,265	23,862	4,869	20,880		(20,880)	100.00%
Debt Service								
Total	182,398	216,080	265,064	267,872	342,083	362,139	74,211	27.70%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Departmental Revenue	173,393	166,085	177,729	173,974	137,372	140,000	2,628	1.51%
Interfund Activity	31,835	200	35,309	105,847	155,418	222,139	66,721	63.04%
Governmental Resources	(22,830)	49,795	52,026	(11,949)	49,293	-	(49,293)	0.00%
Total	182,398	216,080	265,064	267,872	342,083	362,139	74,211	27.70%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel:

	4.5	4.5	6.0	6.0	7.0	7.0
Adult Misc	3.0	3.0	4.0	5.0	6.0	7.0
Grants	1.5	1.5	2.0	1.0	1.0	0.0

**Adult Misdemeanor Probation
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Probation Officer (Dom Vic)	39,886	39,886	
(1) Probation Officer (DUI)	39,886	-	
		<u>39,886</u>	
<u>Base Budget Increase</u>			
Justice Services Drug & alcohol Testing	27,360	-	
<u>Travel & Training</u>			
	3,348	3,348	
<u>Capital</u>			
Construction of secure foyer	6,500	-	

Airport
30-101 THRU 30-106
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	331,237	339,238	374,052	388,447	369,340	414,922	45,582	12.34%
Operating Costs	204,674	216,179	228,440	197,295	257,798	256,748	(1,050)	-0.41%
Capital Outlay	51,223	59,657	310,047	143,392	240,000	190,000	(50,000)	-20.83%
Debt Service	0			8,821				
Total	587,134	615,074	912,539	737,955	867,138	861,670	(5,468)	-0.63%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	223,102	201,618	313,734	278,172	330,500	340,500	10,000	3.03%
Interfund Activity	(53,097)	(306,687)					0	0.00%
Governmental Resources	417,129	720,143	598,805	459,783	536,638	521,170	(15,468)	-2.88%
Total	587,134	615,074	912,539	737,955	867,138	861,670	(5,468)	-0.63%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

6.5	7.0	7.0	7.0	7.0	7.6
-----	-----	-----	-----	-----	-----

	<u>Airport</u> <u>Administration</u>	<u>Field</u> <u>Maintenance</u>	<u>Equipment</u> <u>Maintenance</u>	<u>Grounds</u> <u>Maintenance</u>	<u>Infrastructure</u> <u>Improve</u>	<u>Pre-Grant</u> <u>Formulation</u>	<u>Total</u>
Personnel Services	414,922						414,922
Operating Costs	88,533	57,775	69,690	17,250	23,500		256,748
Capital Outlay			10,000		110,000		120,000
Debt Service							-
							-
	503,455	57,775	79,690	17,250	133,500	-	791,670

**Airport
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1) Operations Specialist		41,637	-	
<u>Base Budget Increase</u>				
Electric	Admin	7,000	3,000	
Grounds Maintenance Supplies	Field Maintenance	10,000	-	
Motor Fuels and Lubricants	Equip Maintenance	5,000	-	
Water & Sewer	Grounds	4,000	2,000	
			<u>5,000</u>	
<u>Travel & Training</u>				
Admin		16,719	11,077	
<u>Capital</u>				
Northside Developement - Grant Match	Admin	50,000	50,000	
Safety Equipment & supplies	Equip Maintenance	1,700	-	
Tools & Shop Equipment	Equip Maintenance	2,000	-	
20' Batwing Mower	Equip Maintenance	24,000	-	
Operations Vehicle	Equip Maintenance	15,000	-	
Misc surplus equipment	Equip Maintenance	10,000	10,000	
Improvements	Infrastructure	60,000	60,000	
Grant Match	Pre-Grant Formulation	140,000	70,000	
			<u>190,000</u>	

Airport Grants
55-810 THRU 55-821
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services							-	0.00%
Operating Costs	25,860	13,741	17,959	58,370			-	0.00%
Capital Outlay	2,888,331	2,461,717	1,725,206	2,234,782			-	0.00%
Debt Service								
Total	2,914,191	2,475,458	1,743,165	2,293,152	-	-	-	0.00%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	2,454,420	2,191,895	1,673,298	2,255,383			-	0.00%
Interfund Activity	54,280	306,687	69,868	37,769			-	0.00%
Governmental Resources	405,491	(23,124)	(1)	-	-		-	0.00%
Total	2,914,191	2,475,458	1,743,165	2,293,152	-	-	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Building Inspection**Budget History****10-025****Requirements:**

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	399,357	476,675	520,346	430,762	509,662	792,799	283,137	55.55%
Operating Costs	23,950	27,691	29,651	43,878	30,600	42,500	11,900	38.89%
Capital Outlay		27,998	24,600	-	-	35,000	35,000	
Debt Service	7,945							
Total	431,252	532,364	574,597	474,640	540,262	870,299	330,037	61.09%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	857,703	957,877	1,191,527	1,378,645	1,200,000	1,400,000	200,000	16.67%
Interfund Activity	(6,022)							
Governmental Resources	(420,429)	(425,513)	(616,930)	(904,005)	(659,738)	(529,701)	130,037	-19.71%
Total	431,252	532,364	574,597	474,640	540,262	870,299	330,037	61.09%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

12.0	12.5	12.5	11.0 *	12.0	18.0**
------	------	------	--------	------	--------

* One position eliminated FY2004

**5 positions moved from Planning & Zoning

Building Inspection
Supplemental Items

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Information Assistant	31,608	31,608	
<u>Base Budget Increase</u>			
Motor Fuels and Lubricants	1,000	1,000	
Consultants	10,000	10,000	
		11,000	
<u>Travel & Training</u>			
	8,800	8,800	
<u>Capital</u>			
(2) 4x4 SUV's	50,000	35,000	

Building and Grounds**10-010****Budget History****Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	130,451	176,204	181,635	192,509	201,737	227,254	25,517	12.65%
Operating Costs	241,167	192,930	206,764	213,374	231,462	237,422	5,960	2.57%
Capital Outlay		12,402		7,050	3,512	-	(3,512)	-100.00%
Debt Service		29,995	7,152	7,152	7,153	-	(7,153)	-100.00%
Total	371,618	411,531	395,551	420,085	443,864	464,676	20,812	4.69%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue		24,745						
Interfund Activity								
Governmental Resources	371,618	386,786	395,551	420,085	443,864	464,676	20,812	4.69%
Total	371,618	411,531	395,551	420,085	443,864	464,676	20,812	4.69%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

5.0	5.0	5.0	5.0	5.0	6.0
-----	-----	-----	-----	-----	-----

**Building and Grounds
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Maintenance Assistant	28,446	28,446	
<u>Base Budget Increase</u>			
Motor Fuels & Lubricants	540	540	
Janitorial Supplies	1,000	1,000	
Herbicides	110	110	
Inspectors & Licensing Payments	6,000	6,000	
Building Repair & Maintenance	40,000	-	
		<u>7,650</u>	
<u>Travel & Training</u>			
	3,035	3,035	
<u>Capital</u>			
(25) Fire Extinguishers	773	-	
Non-capital tools & shop equipment	1,300	-	
Snowblade for John Deere Tractor	2,867	-	
		<u>-</u>	

Centennial Trail

Budget History

56-870

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	16,500	0	21,879	25,404	15,000	15,000	\$ -	0.00%
Capital Outlay			8,248	14,354				
Debt Service								
Total	16,500	0	30,127	39,758	15,000	15,000	-	0.00%

Resources:

	<u>Actual 2001</u>	<u>Budget 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	10,000	15,000	10,000	15,000	15,000	15,000	-	0.00%
Interfund Activity	10,000	20,000	5,000					
Governmental Resources	(3,500)	(35,000)	15,127	24,758	-	-	-	0.00%
Total	16,500	0	30,127	39,758	15,000	15,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



**Commissioners
10-001
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	306,346	374,878	357,578	364,868	384,831	392,242	7,411	1.93%
Operating Costs	32,998	85,860	90,450	108,661	104,818	110,120	5,302	5.06%
Capital Outlay	1,188	1,305		10,000			-	
Debt Service				-			-	
Total	340,532	462,043	448,028	483,529	489,649	502,362	12,713	2.60%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	208	243	1,357	13,363	1,200	1,200	-	0.00%
Interfund Activity		(10,000)	(5,000)	(5,000)				
Governmental Resources	340,324	471,800	451,671	475,166	488,449	501,162	12,713	2.60%
Total	340,532	462,043	448,028	483,529	489,649	502,362	12,713	2.60%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	8.0	9.1	8.0	8.0	8.0	7.9
Board of Commissioners	3.0	3.0	3.0	3.0	3.0	3.0
Other	5.0	6.1	5.0	5.0	5.0	4.9

**Commissioners
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
<u>Base Budget Increase</u>			
Legal Notices	200	200	
Office Supplies	200	200	
Motor Fuel	150	150.0	
Water	100	100	
Local Meals and Meetings	300	300	
Copier Maintenance Contracts	50	50	
		<u>1,000</u>	
<u>Travel & Training</u>			
	37,750	37,750	
<u>Capital</u>			
Custom-made workstation for EOS Office	840	-	

Cooperative Extension**10-110****Budget History****Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	103,240	115,265	94,585	82,488	83,921	88,772	4,851	5.78%
Operating Costs	63,000	52,498	79,524	100,080	96,918	96,218	(700)	-0.72%
Capital Outlay	505	1,843	1,449					
Debt Service								
Total	166,745	169,606	175,558	182,568	180,839	184,990	4,151	2.30%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	5,547	5,614	2,846	2,733	2,850	2,900	50	1.75%
Interfund Activity								
Governmental Resources	161,198	163,992	172,712	179,835	177,989	182,090	4,101	2.30%
Total	166,745	169,606	175,558	182,568	180,839	184,990	4,151	2.30%

* Governmental Resources includes Fund cash balances used to fund current operations.

Note: Extension Building consolidated into Cooperative Extension .

Personnel

4.5	3.9	3.2	3.2	2.5	2.5
-----	-----	-----	-----	-----	-----

Cooperative Extension
Supplemental Items

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
<u>Base Budget Increase</u>			
Operating Lease - Bldg/Space Rental	1,209	-	
<u>Travel & Training</u>			
	14,836	8,000	
<u>Capital</u>			
(1) Cannon Copier - ImageRUNNER 5000	3,700	-	

County Fair
31-171
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	99,600	113,400	120,000	114,000	100,000	100,000	-	0.00%
Capital Outlay								
Debt Service								
Total	99,600	113,400	120,000	114,000	100,000	100,000	-	0.00%

Resources:

	<u>Actual 2001</u>	<u>Budget 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	45	-		132,630				
Interfund Activity	229							
Governmental Resources	99,326	113,400	120,000	(18,630)	100,000	100,000	-	0.00%
Total	99,600	113,400	120,000	114,000	100,000	100,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



County Grant Writer
10-002
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services			47,510	48,084	50,544	51,627	1,083	2.14%
Operating Costs			2,986	34,552	3,880	3,880	-	0.00%
Capital Outlay								
Debt Service								
Total	0	0	50,496	82,636	54,424	55,507	1,083	1.99%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue				31,932				
Interfund Activity								
Governmental Resources			50,496	82,636	54,424	55,507	1,083	1.99%
Total	0	0	50,496	114,568	54,424	55,507	1,083	1.99%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel	0.0	0.0	1.0	1.0	1.0	1.0
------------------	-----	-----	-----	-----	-----	-----

County Grant Writer
Supplemental Items

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
<u>Base Budget Increase</u>			
<u>Travel & Training</u>			
	2,680	2,680	
<u>Capital</u>			

County Snowmobile**36-165****Budget History****Requirements:**

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Personnel Services	3,505	15,388	11,553	15,091	6,600	6,600	\$ -	0.00%
Operating Costs	18,031	13,498	7,644	8,320	12,599	12,599	\$ -	0.00%
Capital Outlay			10,000	\$ -	\$ -		\$ -	0.00%
Debt Service								
Total	21,536	28,886	29,197	23,411	19,199	19,199	\$ -	0.00%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Departmental Revenue	18,258	19,999	14,080	20,250	18,000	18,000	\$ -	0.00%
Interfund Activity							\$ -	
Governmental Resources	3,278	8,887	15,117	3,161	1,199	1,199	\$ -	0.00%
Total	21,536	28,886	29,197	23,411	19,199	19,199	\$ -	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

0.0 0.0 0.0 0.0 0.0 **

** Seasonal Personnel Only.



**Court Interlock
18-172
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	11,503	11,906	7,926	12,244	15,000	19,000	4,000	26.67%
Capital Outlay								
Debt Service								
Total	11,503	11,906	7,926	12,244	15,000	19,000	4,000	26.67%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	17,964	13,394	12,252	12,653	13,000	13,000	-	0.00%
Interfund Activity								
Governmental Resources	(6,461)	(1,488)	(4,326)	(409)	2,000	6,000	4,000	200.00%
Total	11,503	11,906	7,926	12,244	15,000	19,000	4,000	26.67%

* Governmental Resources includes Fund cash balances used to fund current operations.



**District Court
45-251
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	580,487	547,671	584,779	589,398	677,284	952,951	275,667	40.70%
Operating Costs	363,548	324,601	306,073	328,432	406,425	452,485	46,060	11.33%
Capital Outlay	23,028	24,663	9,644	51,400	20,000	6,000	(14,000)	-70.00%
Debt Service								
Total	967,063	896,935	900,496	969,230	1,103,709	1,411,436	307,727	27.88%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	882,818	774,393	902,026	881,677	827,800	900,860	73,060	8.83%
Interfund Activity	86							
Governmental Resources	84,159	122,542	(1,530)	87,553	275,909	510,576	234,667	85.05%
Total	967,063	896,935	900,496	969,230	1,103,709	1,411,436	307,727	27.88%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

Court	13.0	13.8	13.5	13.0	13.0	21.0
Grants		2.0	2.0			

	<u>Admin</u>	<u>Drug Court</u>	<u>DUI Court</u>	<u>Mental Health Court</u>	<u>Total</u>
Personnel Services	952,951				952,951
Operating Costs	430,425	6,600	15,460		452,485
Capital Outlay	6,000				6,000
Debt Service					-
	1,389,376	6,600	15,460	-	1,411,436

**District Court
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(2) Court Security Officers	91,633	91,633	
(1) Administrative Assistant	41,786	41,786	
(1) Drug Court Coordinator	52,380	52,380	*
(1) DUI Court Coordinator	44,061	44,061	*
(1) Drug Court Assistant	42,032	42,032	*
		<u>271,892</u>	
* Transfer positions from Prosecuting Attorney			
<u>Base Budget Increase</u>			
Office Supplies	6,100	2,000	
Uniforms	500	500	
Food Supplies (Jury Meals)	1,500	1,500	
Equipment Maintenance Supplies	1,000	1,000	
Court Reporter Expenses	1,000	-	
Mental Health Services	3,500	3,500	
Domestic Battery Evaluations	1,000	1,000	
Psychosexual Evaluations	6,000	6,000	
Other Professional Services	2,000	2,000	
Local Meetings & Meeting Expense	1,000	-	
Jury Fees	14,000	-	
Transfer of DUI & Drug Courts	24,600	12,000	
		<u>29,500</u>	
<u>Travel & Training</u>			
District Court	14,350	14,350	
Drug Court	5,000	-	
DUI Court	1,840	-	
<u>Capital</u>			
Guns, radios etc for New Baliff Positions	6,000	6,000	
Equipment for TCA & staff	5,500	-	
Adobe Software	1,000	-	
Digital courtroom recording equipment	87,120	-	
		<u>6,000</u>	

FTA Public Transportation Grant Admin

41-007

Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs				476,525	486,526	1,167,726	681,200	140.01%
Capital Outlay								
Debt Service								
Total	-	-	-	476,525	486,526	1,167,726	681,200	140.01%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue				476,525	486,526	1,167,726	681,200	140.01%
Interfund Activity								
Governmental Resources	-	-	-	-	-	-	-	0.00%
Total	-	-	-	476,525	486,526	1,167,726	681,200	140.01%

* Governmental Resources includes Fund cash balances used to fund current operations.



Office of Emergency Management

10-112 / 10-119

Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	94,480	95,241	86,626	146,574	167,412	171,416	4,004	2.39%
Operating Costs	22,302	249,303	1,110,280	983,023	990,522	1,573,136	582,614	58.82%
Capital Outlay	2,487	12,653	3,284	16,160	16,525	926,416	909,891	5506.15%
Debt Service								
Total	119,269	357,197	1,200,190	1,145,757	1,174,459	2,670,968	1,496,509	127.42%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	38,050	315,314	1,117,366	1,070,724	1,049,631	2,568,497	1,518,866	144.70%
Interfund Activity	(10)	-						
Governmental Resources	81,229	41,883	82,824	75,033	124,828	102,471	(22,357)	-17.91%
Total	119,269	357,197	1,200,190	1,145,757	1,174,459	2,670,968	1,496,509	127.42%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	2.5	2.5	2.0	2.5	3.5	3.5	
Admin					2.5	2.5	
Grant					1.0	1.0	
	<u>Admin.</u>	<u>Exercises</u>	<u>Fire Mitigation</u>	<u>Homeland Security Exercise Grant</u>	<u>Homeland Security Grants</u>	<u>Homeland Security Citizens Corp Grant</u>	<u>Total</u>
Personnel Services	118,874			52,542			171,416
Operating Costs	23,706	-	1,076,500	24,234	427,300	21,396	1,573,136
Capital Outlay	2,300				924,116		926,416
Debt Service							-
							-
	144,880	-	1,076,500	76,776	1,351,416	21,396	2,670,968

Office of Emergency Management
Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
<u>Base Budget Increase</u>				
<u>Travel & Training</u>				
OEM - Admin		7,146	7,146	
OEM - Homeland Security Exercise Coordinator Grant		18,534	3,450	
OEM - Homeland Security Citizen Corps Grant		1,250	1,250	
OEM - Homeland Security Program Grant		8,000	8,000	
<u>Capital</u>				
Wireless network control	OEM Admin	17,040	-	
Laptop computer	OEM Admin	5,400	-	
Folding dividers	OEM Admin	2,512	-	
Phones with alert lights	OEM Admin	960	-	
(2) Flipbook dry erase board	OEM Admin	990	-	
Kitchen supplies	OEM Admin	300	-	
Ham Radio	OEM Admin	500	500	
Radio, UHF programmable base station	OEM Admin	900	900	
Radio, VHF programmable base station	OEM Admin	900	900	
Satellite positioning system	OEM Admin	600	-	
Terminal node controller	OEM Admin	300	-	
Communications equip - Voting receivers	OEM - HS Equip Grant	32,281	32,281	
Mobile Command Ctr - 35' trailer	OEM - HS Equip Grant	132,406	132,406	
Other misc equipment	OEM - HS Equip Grant	658,935	658,935	
P25 Radios	OEM HS LETPP Grant	100,494	100,494	
			<u>926,416</u>	

General Accounts**10-003****Budget History****Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	821,185	23,649	25,856	34,778	1,022,975	682,568	(340,407)	-33.28%
Operating Costs	935,807	1,069,764	755,615	725,629	749,506	781,200	31,694	4.23%
Capital Outlay	21,627	255,549	43,945	4,566	0	400,000	400,000	
Debt Service	511,545	1,506,511	494,546	533,216	416,748	499,009	82,261	19.74%
Total	2,290,164	2,855,473	1,319,962	1,298,189	2,189,229	2,362,777	173,548	7.93%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	3,012,545	3,361,393	2,362,009	2,246,000	2,236,000	2,594,602	358,602	16.04%
Interfund Activity	(675,217)	909,727	2,366,164	(2,443,222)	(1,121,086)	(1,091,370)	29,716	-2.65%
Governmental Resources	(47,164)	(1,415,647)	(3,408,211)	1,495,411	1,074,315	859,545	(214,770)	-19.99%
Total	2,290,164	2,855,473	1,319,962	1,298,189	2,189,229	2,362,777	173,548	7.93%

* Governmental Resources includes Fund cash balances used to fund current operations.

**General Accounts
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
<u>Base Budget Increase</u>			
Postage	(40,000)	(40,000)	
Consultants	47,000	47,000	
Independent Auditor	9,000	9,000	
Investigators	4,000	4,000	
Other Professional Services	5,000	5,000	
Water & Sewer	2,000	2,000	
Contingency - Reserve	100,000	100,000	
Other Misc Payments	2,530	2,530	
		<u>129,530</u>	
<u>Travel & Training</u>			
	-	-	
<u>Capital</u>			
Capital Lease Buildings	416,748	416,748	
Capital Lease - Remax Bldg	77,724	77,724	
CDA LID	4,537	4,537	
Capital Purchase Fund		300,000	
Replacement Reserve Fund		100,000	
		<u>899,009</u>	

General Construction

Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services								
Operating Costs	31,456	29,422					-	
Capital Outlay	7,451,909	1,853,891	-	-			-	0.00%
Debt Service								
Total	7,483,365	1,883,313	-	-	-	-	-	0.00%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	403,434	19,327						
Interfund Activity		679,493						
Governmental Resources	7,079,931	1,184,493	-	-	-	-	-	0.00%
Total	7,483,365	1,883,313	-	-	-	-	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



**General Reserve
10-003
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	-	-	-	-	250,000	350,000	100,000	40.00%
Capital Outlay								
Debt Service								
Total	-	-	-	-	250,000	350,000	100,000	40.00%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue								
Interfund Activity								
Governmental Resources	-	-	-	-	250,000	350,000	100,000	40.00%
Total	-	-	-	-	250,000	350,000	100,000	40.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Health Insurance: Internal Service Fund

14-056

Budget History**Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	2,740,471	2,953,780	3,504,301	3,582,881	4,070,825	4,501,643	430,818	10.58%
Capital Outlay								
Debt Service								
Total	2,740,471	2,953,780	3,504,301	3,582,881	4,070,825	4,501,643	430,818	10.58%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	2,779,528	2,935,553	3,021,359	3,180,451	4,070,825	4,501,643	430,818	10.58%
Interfund Activity				-				
Governmental Resources	(39,057)	18,227	482,942	402,430	-	-	-	0.00%
Total	2,740,471	2,953,780	3,504,301	3,582,881	4,070,825	4,501,643	430,818	10.58%

* Governmental Resources includes Fund cash balances used to fund current operations.

**Health Insurance
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
-----------------	-----------------------------	----------------------------	------------------------------

Personnel

Base Budget Increase

Insurance Premiums & Other/ Claims	430,818	430,818	
------------------------------------	---------	---------	--

Travel & Training

Capital

Historical Society**Budget History**

34-175/34-176

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	17,000	18,125	11,500	15,500	15,000	15,000	-	0.00%
Capital Outlay	1,000							
Debt Service								
Total	18,000	18,125	11,500	15,500	15,000	15,000	-	0.00%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue		13,125	-	4,000	-	-	-	0.00%
Interfund Activity	33							
Governmental Resources	17,967	5,000	11,500	11,500	15,000	15,000	-	0.00%
Total	18,000	18,125	11,500	15,500	15,000	15,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Human Resources**10-051/10-058****Budget History****Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	69,821	92,728	117,221	128,852	141,323	193,073	51,750	36.62%
Operating Costs	35,856	43,379	43,182	60,719	58,680	66,055	7,375	12.57%
Capital Outlay		1,258						
Debt Service								
Total	105,677	137,365	160,403	189,571	200,003	259,128	59,125	29.56%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue								
Interfund Activity		45,000	45,000	60,000	45,000	45,000	-	0.00%
Governmental Resources	105,677	92,365	115,403	129,571	155,003	214,128	59,125	38.14%
Total	105,677	137,365	160,403	189,571	200,003	259,128	59,125	29.56%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

2.0 2.5 2.5 3.0 3.0 3.0

	<u>HR Admin</u>	<u>HR - Minor Seasonal Emp</u>	<u>Total</u>
Personnel Services	153,089	39,984	193,073
Operating Costs	66,055		66,055
Capital Outlay	-		-
Debt Service			-
	219,144	39,984	259,128

Human Resources
Supplemental Items

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) HR Generalist	56,037	-	
Minor Employment Program	39,984	39,984	
<u>Base Budget Increase</u>			
Printing & Copies	750	750	
Newspapers / Magazines	(450)	(450)	
Advertising	2,000	2,000	
Office supplies	(130)	(130)	
Computer Supplies	(450)	(450)	
Other Professional Services	(245)	(245)	
Telephone	480	480	
Merit System (Employee Relations)	6,000	6,000	
Bldg & Grounds - Repairs Costs	100	100	
New Hire & Spouse/Significant Other Orientation	6,000	-	
Employee Rewards & Recognition	5,000	-	
		<u>8,055</u>	
<u>Travel & Training</u>			
	8,250	6,370	
<u>Capital</u>			
(11) A TTY (Telecommunications device fo the deaf)	8,525	-	
Desk & Bookshelf/hutch	1,800	-	
Laser fax	1,800	-	

Information Services
10-040 thru 10-047
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	654,633	755,738	795,508	733,140	778,238	812,671	34,433	4.42%
Operating Costs	370,212	688,807	635,946	482,422	605,719	547,490	(58,229)	-9.61%
Capital Outlay	267,139	226,021	193,418	187,511	413,555	1,071,528	657,973	159.10%
Debt Service	24,434	5,495	161,850	177,895	161,334	161,335	1	0.00%
Total	1,316,418	1,676,061	1,786,722	1,580,968	1,958,846	2,593,024	634,178	32.38%

Capital Outlay requests for FY 2004 includes all computer related requests from all County departments.

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	55,187	126,537	48,224	54,479	80,956	56,810	(24,146)	-29.83%
Interfund Activity	70,000	70,000	70,000	70,000	70,000	70,000	-	0.00%
Governmental Resources	1,191,231	1,479,524	1,668,498	1,456,489	1,807,890	2,466,214	658,324	36.41%
Total	1,316,418	1,676,061	1,786,722	1,580,968	1,958,846	2,593,024	634,178	32.38%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	13.0	14.0	13.0	13.0	13.0	14.0			
	<u>Admin.</u>	<u>Sheriff</u>	<u>PC Control</u>	<u>Network</u>	<u>Imaging</u>	<u>G I S</u>	<u>M.D</u> <u>Conversion</u>	<u>HR/Financial</u> <u>Conversion</u>	<u>Total</u>
Personnel Services	812,671								812,671
Operating Costs	131,901	113,126	10,830	189,580	52,649	38,498	-	10,906	547,490
Capital Outlay	10,000	58,259	98,781	9,936	36,448	-	858,104		1,071,528
Debt Service	5,496			155,839		-			161,335
									-
	960,068	171,385	109,611	355,355	89,097	38,498	858,104	10,906	2,593,024

**Information Services
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1) Information PC/Specialist		34,726	34,726	
<u>Base Budget Increase</u>				
Indigent Database Maintenance	IS Admin	3,570	3,570	
Computer Hardware Maintenance	IS Sheriff	565	-	
Computer Software Maintenance	IS Sheriff	9,750	5,315	
Computer Software Maintenance	IS Network	14,400	14,400	
Computer Supplies	IS GIS	400	400	
Computer Software Maintenance	IS GIS	1,200	1,200	
			<u>24,885</u>	
<u>Travel & Training</u>				
Admin		16,650	16,650	
Sheriff		8,450	8,450	
GIS		6,998	6,998	
IS - Financial/HR System		10,906	10,906	
<u>Capital</u>				
Capital Lease	IS Admin	5,495	5,495	
Non-Capital Equipment	IS Admin	10,000	10,000	
(8) Panasonic Toughbook laptops	IS Sheriff	48,000	36,000	12
(8) Desk Top Computers - Public Safety Building	IS Sheriff	11,200	11,200	8
(5) Computers	IS Sheriff	7,000	7,000	5
(5) Monitor replacements 17" flat pane	IS Sheriff	2,000	2,000	5
(1) Color laser printer	IS Sheriff	2,059	2,059	
(1) Wireless outdoor bridge system / Proxim Tsunami QuickBridge 6C	IS Sheriff	10,000	-	
Upgrade current Exchange 2000 server	IS PC Control	22,154	22,154	
Upgrade exchange hardware/replace existing e-mail server	IS PC Control	26,000	-	
(2) Replace DX services	IS PC Control	10,500	10,500	
Ghost Software licensing	IS PC Control	3,226	3,226	
Spare parts for high capacity printers	IS PC Control	2,937	2,937	
Replace existing Web server	IS PC Control	4,600	4,600	
(1) Computer with dual processor	IS PC Control	2,100	2,100	
ArcSpatial Database Engine Software	IS PC Control	5,000	-	
Capital Lease - Phone system	IS Network Control	155,839	155,839	
SAN HBA server cards/Fibre Channel HBA cards for existing server	IS Network Control	8,936	8,936	
Server Room Upgrade	IS Network Control	1,000	1,000	
(3) Cannon DR-3080CII scanners	IS Imaging	7,785	7,785	
SAN upgrade	IS Imaging	19,988	19,988	
(5) PaperClip production licenses	IS Imaging	7,375	7,375	5
(5) SQL small business server	IS Imaging	1,300	1,300	5
Hardware / network infrastructure, servers & storage, PC upgrades	IS McDonnell-Douglas Migration	245,369	245,369	
Software - Manatron Software Licensing fees & Project Mgmt software	IS McDonnell-Douglas Migration	223,554	223,554	
Professional Services / travel & training, initial maintenance fee	IS McDonnell-Douglas Migration	389,181	389,181	

Information Services
Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
Laptop Computer/Recorder	BOCC	3,000	-	
Non-Capital Software	Building & Grnds	800	800	
Non-Capital Software	Veteran Services	325	325	
(3) Desktop computers	Veteran Services	3,000	1,000	1
(2) Laptop Computers	Veteran Services	4,000	-	
(6) Computers w/flat panel monitors	P&Z Admin	8,400	4,200	3
(1) Network printer HP4350 w/extra input tray	P&Z Admin	1,770	1,770	1
ArcView License	P&Z Admin	1,750	1,750	
Computer w/Monitor	Reprographics/Mail Ctr	1,200	1,400	
Software upgrade	Human Resources	680	680	
Desk top Computer - Program Assistant	OEM Admin	1,400	1,400	
Desk top Computer - Communications Room	OEM Admin	1,400	-	
Laserjet Printer	OEM Admin	300	300	
Minor Software upgrades	911 Admin	600	600	
ArcView Mapping Software license renewal	911 Admin	4,400	4,400	
Spillman mapping module	911 Admin	89,949	-	
(4) Computer Workstations	Auditor	5,600	4,200	3
Non-Capital Software	Auditor	400	400	
Laserjet Printer - HP LaserJet 815DN	Recorders	3,519	3,519	
(18) Monitors 19" flat panel	Recorders	7,740	1,750	4
(3) Computer Systems	County Assistance - Admin	4,200	1,400	1
Printer - HP 4350 db	Treasurer	2,300	2,300	
DeskJet Printer	Assessor - Admin	149	300	
DeskJet Printer	Motor Vehicle Lic - CDA	250	300	
Pentium Computer w/17" flat panel monitor	Motor Vehicle Lic - CDA	1,700	1,400	
DeskJet Printer	Motor Vehicle Lic - PF	250	300	
Pentium Computer w/17" flat panel monitor	Motor Vehicle Lic - PF	1,700	-	
Monitor replacements	Juvenile Probation - Basic	500	400	
(2) Computers	Airport - Admin	2,500	1,400	1
Software upgrade	Noxious Weed	500	-	
Network Printer - HP8150dn	Revaluation - Appraisal	2,800	2,800	1
Network Printer - HP8150dn	Revaluation - Mapping	2,800	2,800	1
ARC SDE Software	Revaluation - Mapping	5,000	-	
Arc Publisher Software	Revaluation - Mapping	2,000	-	
(7) Computer workstations	Public Defender	9,800	4,200	3
(1) Printer - 4350 HP Laserjet	Public Defender	1,500	1,500	
(7) Computer workstations	Prosecuting Attorney	9,800	4,200	3
			1,231,392	



Juvenile Detention Center
15-128
Budget History
Requirements:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,300,943	1,343,683	1,349,712	1,435,754	1,497,686	1,608,155	1,805,604	197,449	12.28%
Operating Costs	141,858	190,641	219,784	195,797	222,958	231,513	234,178	2,665	1.15%
Capital Outlay	2,556	3,980	4,595	23,992	0	5,550		(5,550)	-100.00%
Debt Service									
Total	1,445,357	1,538,304	1,574,091	1,655,543	1,720,644	1,845,218	2,039,782	194,564	10.54%

Resources:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	431,460	430,125	455,580	414,738	380,282	316,130	475,627	159,497	50.45%
Interfund Activity	1,111,520	1,175,512	1,276,268	1,207,591	1,429,868	1,488,846	1,564,155	75,309	5.06%
Governmental Resources	(97,623)	(67,333)	(157,757)	33,214	(89,506)	40,242	-	(40,242)	-100.00%
Total	1,445,357	1,538,304	1,574,091	1,655,543	1,720,644	1,845,218	2,039,782	194,564	10.54%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

32.0 33.0 33.0 33.1 33.1 33.6 36.6

**Juvenile Detention Center
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(3) Detention Counselor	116,097	77,398	2
<u>Base Budget Increase</u>			
School Contracted Meals	6,315	6,315	
		6,315	
<u>Travel & Training</u>			
	11,275	6,453	
<u>Capital</u>			
Non-capital Self Defense Equipment - restraints	400	-	
Security Code pads/locks	1,000	-	
Non-capital Safety Equipment - fire extinguishers, etc	200	-	
Non-capital Tools/Shop Equipment - misc replacements	500	-	
Monitors, printers, etc	1,500	-	

Juvenile Diversion**10-137****Budget History****Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	156,579	204,223	221,011	219,811	233,202	239,804	6,602	2.83%
Operating Costs	5,190	8,120	4,801	9,474	14,000	12,500	(1,500)	-10.71%
Capital Outlay	3,034	3,228	4,882	2,250			-	
Debt Service								
Total	164,803	215,571	230,694	231,535	247,202	252,304	5,102	2.06%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	7,214	19,416	7,701	7,390	15,650	15,200	(450)	-2.88%
Interfund Activity	(20)							
Governmental Resources	157,609	196,155	222,993	224,145	231,552	237,104	5,552	2.40%
Total	164,803	215,571	230,694	231,535	247,202	252,304	5,102	2.06%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

4.0	5.0	5.0	5.0	5.0	5.0
-----	-----	-----	-----	-----	-----

**Juvenile Diversion
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Caseworker	46,591	-	
<u>Base Budget Increase</u>			
<u>Travel & Training</u>			
	4,000	4,000	

Juvenile Probation
15-139 thru 15-149,15-340, 15345

Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	802,574	938,583	910,966	908,311	954,561	992,245	37,684	3.95%
Operating Costs	301,432	429,664	167,504	215,154	168,631	124,321	(44,310)	-26.28%
Capital Outlay	2,746	17,621	10,181	33,414	6,159	13,162	7,003	0.00%
Debt Service								
Total	1,106,752	1,385,868	1,088,651	1,156,879	1,129,351	1,129,728	377	0.03%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	807,469	1,092,518	713,760	762,535	649,738	662,166	12,428	1.91%
Interfund Activity	292,568	333,659	338,396	355,049	365,871	424,602	58,731	16.05%
Governmental Resources	6,715	(40,309)	36,495	39,295	113,742	42,960	(70,782)	-62.23%
Total	1,106,752	1,385,868	1,088,651	1,156,879	1,129,351	1,129,728	377	0.03%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	17.0	20.2	20.0	20.5	20.5	20.5
Probation		6.7	6.5	7.0	7.0	9.0
Grants		13.5	13.5	13.5	13.5	11.5

	<u>JP Basic</u>	<u>Tabacco Tax</u>	<u>Block Grant</u>	<u>JAIBG Grant</u>	<u>Total</u>
Personnel Services	411,109	322,418	258,718	-	992,245
Operating Costs	10,351	58,780		55,190	124,321
Capital Outlay	3,142	8,620		1,400	13,162
Debt Service					-
	424,602	389,818	258,718	56,590	1,129,728

**Juvenile Probation
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
-----------------	-----------------------------	----------------------------	------------------------------

Personnel

Base Budget Increase

Travel & Training

Juvenile Probation	4,248	3,426
Tobacco Tax	9,100	9,100
JP Block Grant	2,055	-
JAIBG	1,250	1,250

Capital

Grant Match	Juv Probation	3,142	3,142
Tools/Shop Equipment - Misc replacement	JP Tobacco Tax	200	200
Computer	JP Tobacco Tax	1,420	1,420
Monitors	JP Tobacco Tax	500	500
Copier - RICPH Aficio 2035e	JP Tobacco Tax	6,500	6,500
Tools/Shop Equipment - Misc replacement	JP Block Grant	100	-
Computer	JAIBG Grant	1,400	1,400
			<u>13,162</u>

Justice General Accounts**15-003****Budget History****Requirements:**

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Budget</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	841,208	-	-	(15,157)	1,169	462,312	461,143	39447.65%
Operating Costs	152,992	171,661	242,653	226,791	216,020	220,000	3,980	1.84%
Capital Outlay								
Debt Service	1,032,250			-	67,724	-	(67,724)	-100.00%
Total	2,026,450	171,661	242,653	211,634	284,913	682,312	397,399	139.48%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Budget</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	2,061,231	2,126,455	2,123,027	2,379,878	2,172,362	2,269,454	97,092	4.47%
Interfund Activity	(1,428,934)	(1,610,127)	(1,581,296)	(1,890,764)	(2,010,135)	(2,210,896)	(200,761)	9.99%
Governmental Resources	1,394,153	(344,667)	(299,078)	(277,480)	122,686	623,754	501,068	408.41%
Total	2,026,450	171,661	242,653	211,634	284,913	682,312	397,399	139.48%

* Governmental Resources includes Fund cash balances used to fund current operations.

Justice General Accounts
Supplemental Items

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
<u>Base Budget Increase</u>			
Administrative Services	3,980	<u>3,980</u>	
		<u>3,980</u>	
<u>Travel & Training</u>			
<u>Capital</u>			

Justice General Reserve

15-003

Budget History**Requirements:**

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services								
Operating Costs	-	-	-	-	250,000	250,000	-	0.00%
Capital Outlay								
Debt Service								
Total	-	-	-	-	250,000	250,000	-	0.00%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue								
Interfund Activity								
Governmental Resources	-	-	-	-	250,000	250,000	-	0.00%
Total	-	-	-	-	250,000	250,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Legal Services
10-050
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	287,573	341,244	339,740	345,032	363,806	441,199	77,393	21.27%
Operating Costs	42,110	62,557	45,707	47,782	46,426	50,304	3,878	8.35%
Capital Outlay	1,129	-	4,200	-	-	-	-	
Debt Service								
Total	330,812	403,801	389,647	392,814	410,232	491,503	81,271	19.81%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue				900				
Interfund Activity	65,000	65,000	65,000	65,000	65,000	65,000	-	0.00%
Governmental Resources	265,812	338,801	324,647	326,914	345,232	426,503	81,271	23.54%
Total	330,812	403,801	389,647	392,814	410,232	491,503	81,271	19.81%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

+	3.5	3.0	2.5	6.0	6.0	7.0
---	-----	-----	-----	-----	-----	-----

Legal Services
Supplemental Items

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1/2) Legal Secretary (P/T)	11,884	-	
(1) Staff Attorney	-	73,726	
<u>Base Budget Increase</u>			
Local Meetings & Meeting Expense	374	374	
Wellness Program Costs	1,650	1,650	
Training Materials	3,800	3,800	
Safety Supplies	2,800	2,800	
		<u>8,624</u>	
<u>Travel & Training</u>			
	14,754	14,754	
<u>Capital</u>			
Recessi Annie Mannequin for CPR classes	990	-	

Liability Insurance

13-053

Budget History**Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	189,933	217,535	320,826	10,853				
Operating Costs	321,219	415,318	589,597	687,565	650,000	650,000	-	0.00%
Capital Outlay		18,935						
Debt Service								
Total	511,152	651,788	910,423	698,418	650,000	650,000	-	0.00%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	17,693	49,914	19,365	22,809				
Interfund Activity	2,149			300,000				
Governmental Resources	491,310	601,874	891,058	375,609	650,000	650,000	-	0.00%
Total	511,152	651,788	910,423	698,418	650,000	650,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Unemployment Insurance

12-052

Budget History**Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services							-	0.00%
Operating Costs	90,480	60,817	90,941				-	0.00%
Capital Outlay							-	0.00%
Debt Service								
Total	90,480	60,817	90,941	-	-	-	-	0.00%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,246	919	487	79,416			-	0.00%
Interfund Activity	0	(5,000)					-	0.00%
Governmental Resources	89,234	64,898	90,454	(79,416)	-	-	-	0.00%
Total	90,480	60,817	90,941	-	-	-	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Noxious Weed Control
32-160 / 32-161/32-162
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	63,841	117,976	107,684	117,350	134,182	146,290	12,108	9.02%
Operating Costs	152,441	154,413	114,959	173,821	164,431	171,106	6,675	4.06%
Capital Outlay	5,450	10,020	20,000	9,679	15,300	23,000	7,700	50.33%
Debt Service								
Total	221,732	282,409	242,643	300,850	313,913	340,396	26,483	8.44%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	40,618	40,778	(1,773)	77,049	61,050	61,525	475	0.78%
Interfund Activity	481							
Governmental Resources	180,633	241,631	244,416	223,801	252,863	278,871	26,008	10.29%
Total	221,732	282,409	242,643	300,850	313,913	340,396	26,483	8.44%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	2.0	3.0	3.0	2.0	2.0	2.6
	<u>Admin</u>	<u>NW Panhandle Weed Mgmt</u>	<u>Eurasian/ Milfoil Grant</u>		<u>Total</u>	
Personnel Services	146,290				146,290	
Operating Costs	110,581	525	60,000		171,106	
Capital Outlay	23,000				23,000	
Debt Service					-	
Total	279,871	525	60,000		340,396	

**Noxious Weed Control
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
<u>Base Budget Increase</u>				
Motor Fuels & Lubricants		1,000	500	
Other Professional Services		4,000	2,000	
Telephone		200	200	
			<u>2,700</u>	
<u>Travel & Training</u>				
		2,547	2,118	
<u>Capital</u>				
Grant Match	Admin	31,500	20,000	
Weed Sprayers	Admin	300	-	
Fire Extinguishers	Admin	100	-	
4-wheel drive, utility vehicle - Project match	Admin	3,000	3,000	
			<u>23,000</u>	

Panhandle Health District

Budget History

33-174

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	512,334	533,229	551,984	575,599	596,065	614,213	18,148	3.04%
Capital Outlay								
Debt Service								
Total	512,334	533,229	551,984	575,599	596,065	614,213	18,148	3.04%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue								
Interfund Activity	26,589	25,362	44,116	44,116	44,116	44,116	0	0.00%
Governmental Resources	485,745	507,867	507,868	531,483	551,949	570,097	18,148	3.29%
Total	512,334	533,229	551,984	575,599	596,065	614,213	18,148	3.04%

* Governmental Resources includes Fund cash balances used to fund current operations.



Parks and Recreation
35-150 / 35-151 / 35-152
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	88,760	36,402	79,520	79,519	131,067	150,241	19,174	14.63%
Operating Costs	29,780	42,500	47,542	39,726	41,560	41,060	(500)	-1.20%
Capital Outlay	8,894	2,957	5,400	1,399		5,000		
Debt Service								
Total	127,434	81,859	132,462	120,644	172,627	196,301	23,674	13.71%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	102,120	0	0	420	500		(500)	-100.00%
Interfund Activity	(9,606)	(10,000)						
Governmental Resources	34,920	91,859	132,462	120,224	172,127	196,301	24,174	14.04%
Total	127,434	81,859	132,462	120,644	172,627	196,301	23,674	13.71%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	3.0	1.0	2.1	3.0	3.0	3.5
--	-----	-----	-----	-----	-----	-----

	<u>Administration</u>	<u>Parks</u>	<u>Total</u>
Personnel Services	150,241	-	150,241
Operating Costs	14,950	26,110	41,060
Capital Outlay	2,000	3,000	5,000
Debt Service	-		-
			-
	167,191	29,110	196,301

**Parks & Recreation
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1/2) Light Equipment Operator		16,978	16,978	
<u>Base Budget Increase</u>				
Safety Supplies	Admin	100	100	
<u>Travel & Training</u>				
		-	1,500	
<u>Capital</u>				
Non-capital Tools & Shop Equipment	Admin	2,000	2,000	
Grapple - Skidsteer Attachment	Maintenance	3,000	3,000	
			<u>5,000</u>	

Planning and Zoning
10-020 thru 10-022
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	454,311	504,301	528,011	539,910	655,997	507,140	(148,857)	-22.69%
Operating Costs	72,311	43,099	50,948	53,648	86,025	99,375	13,350	15.52%
Capital Outlay	1,179	1,036	9,556	5,195				
Debt Service								
Total	527,801	548,436	588,515	598,753	742,022	606,515	(135,507)	-18.26%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	237,136	164,496	180,380	237,412	108,325	160,775	52,450	48.42%
Interfund Activity	13,500	(57,103)						
Governmental Resources	277,165	441,043	408,135	361,341	633,697	445,740	(187,957)	-29.66%
Total	527,801	548,436	588,515	598,753	742,022	606,515	(135,507)	-18.26%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

13.0	13.0	13.0	12.0	13.5	10.5*
------	------	------	------	------	-------

* 5 positions moved to Building Inspections/2 new positions added FY06

	<u>P&Z Administration</u>	<u>Hearing Bodies</u>	<u>Planning Projects</u>	<u>Total</u>
Personnel Services	507,140			507,140
Operating Costs	37,000	22,375	40,000	99,375
Capital Outlay	-			-
Debt Service				-
Total	544,140	22,375	40,000	606,515

**Planning and Zoning
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1) Principal Planner		53,926	53,926	
(1) Records Clerk		27,226	27,226	
<u>Base Budget Increase</u>				
Consultants	P&Z Planning Projects	20,000	20,000	
<u>Travel & Training</u>				
Planning & Zoning		8,600	8,000	
P&Z Hearing Bodies		3,000	3,000	
<u>Capital</u>				
Miscellaneous equipment		1,600	-	
Miscellaneous safety equipment		250		

Print Shop/Mail Room**10-030 / 10-031****Budget History****Requirements:**

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	125,046	164,525	152,693	160,195	160,757	156,903	(3,854)	-2.40%
Operating Costs	106,279	102,395	103,495	102,110	116,781	110,800	(5,981)	-5.12%
Capital Outlay	5,585			5,400				
Debt Service								
Total	236,910	266,920	256,188	267,705	277,538	267,703	(9,835)	-3.54%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	28,382	33,583	39,224	37,307	32,700	35,500	2,800	8.56%
Interfund Activity								
Governmental Resources	208,528	233,337	216,964	230,398	244,838	232,203	(12,635)	-5.16%
Total	236,910	266,920	256,188	267,705	277,538	267,703	(9,835)	-3.54%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

4.5	5.0	5.0	4.0	4.0	4.0
-----	-----	-----	-----	-----	-----

**Print Shop/Mail Room
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
<u>Base Budget Increase</u>			
<u>Travel & Training</u>			
	1,100	1,100	
<u>Capital</u>			
Mail machine	18,500	-	

Public Access Contribution

38-177

Budget History**Requirements:**

	<u>Actual 2001</u>	<u>Budget 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	4,313	3,016	9,007	18,012	18,000	18,000	-	0.00%
Capital Outlay								
Debt Service								
Total	4,313	3,016	9,007	18,012	18,000	18,000	-	0.00%

Resources:

	<u>Actual 2001</u>	<u>Budget 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	18,966	15,553	12,218	10,659	18,000	18,000	-	0.00%
Interfund Activity								
Governmental Resources	(14,653)	(12,537)	(3,211)	7,353	-	-	-	0.00%
Total	4,313	3,016	9,007	18,012	18,000	18,000	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Public Defender
15-060/15061
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	1,024,748	1,213,225	1,277,841	1,252,215	1,345,954	1,437,759	91,805	6.82%
Operating Costs	134,447	181,684	234,889	118,561	117,629	127,729	10,100	8.59%
Capital Outlay	13,923	14,087	-	-	-	2,000	2,000	0.00%
Debt Service				3,229	3,372	3,372		
Total	1,173,118	1,408,996	1,512,730	1,374,005	1,466,955	1,570,860	103,905	7.08%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	57,897	42,269	42,101	47,329	45,000	50,000	5,000	11.11%
Interfund Activity								
Governmental Resources	1,115,221	1,366,727	1,470,629	1,326,676	1,421,955	1,520,860	98,905	6.96%
Total	1,173,118	1,408,996	1,512,730	1,374,005	1,466,955	1,570,860	103,905	7.08%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

23.5	24.5	24.8	24.8	24.9	26.9
------	------	------	------	------	------

**Public Defender
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Staff Attorney	59,926	59,926	
(1) Senior Legal Secretary	31,660	31,660	
(1/4) Secretary/Scanner	10,077	-	
Legal Intern	11,424	-	
Supplemental Pay Adjustments	147,592	-	
		<u>91,586</u>	
<u>Base Budget Increase</u>			
Office Supplies	1,200	1,200	
Fuels & Motor Oils	500	500	
Food Supplies	100	100	
Investigation Supplies	1,000	1,000	
Domestic Battery Evaluation	5,000	5,000	
Computer Assist Research Serv.	23,500	23,500	
Print Shop Costs	1,000	1,000	
		<u>32,300</u>	
<u>Travel & Training</u>			
	48,925	20,165	
<u>Capital</u>			
Capital Lease	3,372	3,372	
PaperClip Software	2,000	2,000	
		<u>5,372</u>	

State Snowmobile

36-167

Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	24,672	27,038	16,941	22,286	17,713	17,713	-	0.00%
Operating Costs	23,218	41,587	34,656	35,489	49,529	49,529	-	0.00%
Capital Outlay		1,000		1,732	20,000	-	(20,000)	-100.00%
Debt Service								
Total	47,890	69,625	51,597	59,507	87,242	67,242	(20,000)	-22.92%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	64,874	67,564	57,200	59,507	68,391	51,000	(17,391)	-25.43%
Interfund Activity								
Governmental Resources	(16,984)	2,061	(5,603)	-	18,851	16,242	(2,609)	-13.84%
Total	47,890	69,625	51,597	59,507	87,242	67,242	(20,000)	-22.92%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

0.0

0.0

**

** Seasonal Personnel Only.



Solid Waste: All Funds
60-180 thru 60-192 & 60-901 thru 60-945
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,317,247	1,385,480	1,420,494	1,602,521	1,928,912	2,060,382	131,470	6.82%
Operating Costs	4,156,347	4,752,826	3,598,849	4,955,972	4,714,651	5,112,844	398,193	8.45%
Capital Outlay	891,198	973,013	1,949,426	2,187,196	2,799,098	12,730,067	9,930,969	354.79%
Debt Service		51,654	13,580					
Total	6,364,792	7,162,973	6,982,349	8,745,689	9,442,661	19,903,293	10,460,632	110.78%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	8,082,622	8,015,908	8,324,974	8,729,030	8,236,225	8,944,925	708,700	8.60%
Interfund Activity	(410,936)	(400,361)	(416,116)	(482,385)	(519,116)	(519,116)	-	0.00%
Governmental Resources	(1,306,894)	(452,574)	(926,509)	499,044	1,725,552	11,477,484	9,751,932	565.15%
Total	6,364,792	7,162,973	6,982,349	8,745,689	9,442,661	19,903,293	10,460,632	110.78%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	36.5	36.5	37.0	39.0	44.0	43.0
Admin		4.0	4.0	3.0	3.0	3.0
Operation		32.5	33.0	36.0 ⁽¹⁾	41.0	40.0

(1) FY2003 positions added - (2) Spotters; (1) Labor/Light Equipment Operator added 11/4/02

	<u>Administration</u>	<u>Operations</u>	<u>Ramsey Transfer</u>	<u>Hazardous Material</u>	<u>Recycle Operations</u>	<u>Environmental</u>	<u>Rural Systems</u>	<u>Gas Systems</u>
Personnel Services	195,017	1,676,190	160,502	2,507	2,132	4,241	2,757	
Operating Costs	1,888,015		1,018,494	71,870	429,810	67,057	547,176	72,600
Capital Outlay	9,219		502,798	1,650			850	
Debt Service	-							
	2,092,251	1,676,190	1,681,794	76,027	431,942	71,298	550,783	72,600
	<u>Fighting Creek</u>	<u>FC Erosion</u>	<u>Leachate Collections</u>	<u>East Landfill Development</u>	<u>Ramsey Transfer Stat</u>	<u>Prairie Transfer Stat</u>	<u>Total</u>	
Personnel Services	17,036						2,060,382	
Operating Costs	603,722	40,000	221,500		152,600		5,112,844	
Capital Outlay	4,000		1,550	600,000		11,610,000	12,730,067	
Debt Service							-	
	624,758	40,000	223,050	600,000	152,600	11,610,000	19,903,293	

**Solid Waste
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1) Equipment Operator		34,072	34,072	
(8) Equipment Operators (New Trucking Program)		270,264	-	
			34,072	
<u>Base Budget Increase</u>				
Motor Fuel and Lubricants	Ramsey Trnsfr Station	20,917	15,000	
Hauling	Ramsey Trnsfr Station	77,123	77,123	
Equipment Repair	Ramsey Trnsfr Station	91,462	30,000	
Building repair and maintenance.	Ramsey Trnsfr Station	7,000	7,000	
Road Repair	Ramsey Trnsfr Station	25,000	25,000	
Motor Fuels and Lubricants	Recycling Operations	2,080	2,080	
Hauling Contracts	Recycling Operations	71,434	71,434	
Consultants (Inc. Environmental)	Environmental Testing	5,000	5,000	
Motor Fuels and Lubes	Fighting Creek Landfill	60,000	30,000	
Grounds Mainenance Supplies	Fighting Creek Landfill	30,000	10,000	
			272,637	
<u>Travel & Training</u>				
Administration		11,410	11,410	
Ramsey Transfer Station		7,279	7,279	
Hazardous Materials Operations		7,435	7,435	
Recycling Admin		2,069	2,069	
Environmental		3,807	3,807	
Fighting Creek Operations		16,051	16,051	
<u>Capital</u>				
(1) Fax machine	Admin	463	-	
Multiple small office equipment	Admin	2,000	1,000	
(4) Desk top computers	Admin	5,788	5,788	
(2) Printers - Scale House	Admin	695	695	
(1) Tape back-up	Admin	1,736	1,736	
(8) Conference room chairs	Admin	2,500	-	
Lawn mowers, snow removal items, assorted tools	Ramsey Trnsfr Station	4,500	2,000	
Radios, chargers accessories	Ramsey Trnsfr Station	7,300	5,000	
(1) Pit Scales	Ramsey Trnsfr Station	105,878	105,878	
(1) Truck Tractor for moving transfer trailers	Ramsey Trnsfr Station	119,700	119,700	
(2) Transfer trailer 40' live botton trailer w/hydraulic tarping sy	Ramsey Trnsfr Station	126,000	126,000	
(1) Compaction Crane	Ramsey Trnsfr Station	144,220	144,220	
Misc power tools, replacement blades	Hazardous Matrl Oper	650	650	
Carts, shovels, drum hoists, etc	Hazardous Matrl Oper	1,000	1,000	
School recycling boxes	Recycling Admin	3,500	-	
Generators & heaters	Rural Systems	850	850	
Generators, shovels, screens, etc	Fight Creek Landfill	2,000	2,000	
Shop Tools	Fight Creek Landfill	2,000	2,000	
Pumps, electric motors, leachate evaporator accessories	FC Leachate Collection	1,550	1,550	
			520,067	
East Landfill Development		850,000	600,000	
Ramsey Transfer Station - new wood & metal pads		152,600	152,600	
Northern Transfer Station		380,000	-	
Sun-up Bay Transfer Station		172,500	-	
Prairie Transfer Station		11,610,000	11,610,000	
Landfill Trucking Program		478,800	-	
			12,362,600	
			12,882,667	

**Tourism Promotion
19-178
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	12,280	11,985	11,704	12,859	5,000	10,000	5,000	100.00%
Capital Outlay								
Debt Service								
Total	12,280	11,985	11,704	12,859	5,000	10,000	5,000	100.00%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	13,404	12,320	12,725	11,502	5,000	10,000	5,000	100.00%
Interfund Activity								
Governmental Resources	(1,124)	(335)	(1,021)	1,357	-	-		0.00%
Total	12,280	11,985	11,704	12,859	5,000	10,000	5,000	100.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



Veterans Service
10-230 Moved to 10-018
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	53,958	56,249	65,124	55,830	70,926	75,091	4,165	5.87%
Operating Costs	8,001	14,917	14,470	12,576	15,930	17,405	1,475	9.26%
Capital Outlay								
Debt Service								
Total	61,959	71,166	79,594	68,406	86,856	92,496	5,640	6.49%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	134	61	480					
Interfund Activity								
Governmental Resources	61,825	71,105	79,114	68,406	86,856	92,496	5,640	6.49%
Total	61,959	71,166	79,594	68,406	86,856	92,496	5,640	6.49%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

2.0 2.0 2.0 2.0 2.0 2.0

**Veteran's Services
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Receptionist/Secretary	26,229	-	
<u>Base Budget Increase</u>			
Operating Lease-Equip/Rentals	950	-	
Janitorial Services	2,400	2,400	
Other Misc Payments	140	0	
		<u>2,400</u>	
<u>Travel & Training</u>			
	7,548	3,800	
<u>Capital</u>			
Misc office equipment	600	-	
Remodel office	2,044	-	

Waterways
37-155 thru 37-159
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	153,091	199,046	166,148	161,454	135,347	151,227	15,880	11.73%
Operating Costs	65,921	79,021	81,709	75,690	55,395	52,270	(3,125)	-5.64%
Capital Outlay	7,703	63,968	31,134	23,779	43,000	33,000	(10,000)	-23.26%
Debt Service								
Total	226,715	342,035	278,991	260,923	233,742	236,497	2,755	1.18%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	199,117	206,316	184,163	210,215	190,500	200,000	9,500	4.99%
Interfund Activity								
Governmental Resources	27,598	135,719	94,828	50,708	43,242	36,497	(6,745)	-15.60%
Total	226,715	342,035	278,991	260,923	233,742	236,497	2,755	1.18%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

3.5 5.0 5.5 3.5 3.0 3.5

	<u>Waterways</u> <u>Administratio</u>	<u>Waterways</u> <u>Facilities</u>	<u>Boater</u> <u>Safety</u>	<u>Total</u>
Personnel Services	151,227			151,227
Operating Costs	22,475	29,795	-	52,270
Capital Outlay	33,000			33,000
Debt Service				
	206,702	29,795	-	236,497

**Waterways
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1/2) Light Equipment Operator		16,978	16,978	
<u>Base Budget Increase</u>				
Paper	Admin	75	75	
Uniforms	Admin	135	-	
Safety Supplies	Admin	400	-	
Computer Supplies	Admin	100	-	
Motor Fuels and Lubricants	Admin	500	500	
			<u>575</u>	
<u>Travel & Training</u>				
Operations		1,150	160	
<u>Capital</u>				
Grant Match		33,000	33,000	
Misc Tools & Shop Equip		1,500	-	
Waterways Work Vessel (Almar)/Engines/Outdrives Replaceme		10,000	-	
			<u>33,000</u>	

Waterways Grant
55-883 THRU 55-888
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services		364	1,738				-	0.00%
Operating Costs	3,295	31,122	649				-	0.00%
Capital Outlay	145,048	21,306	148,672	359,716			-	0.00%
Debt Service								
Total	148,343	52,792	151,059	359,716	-	-	-	0.00%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	145,893	34,808	153,747	336,944			-	0.00%
Interfund Activity	2,450	17,984	(2,512)	22,772			-	0.00%
Governmental Resources	0	0	(176)	-	-	-	-	0.00%
Total	148,343	52,792	151,059	359,716	-	-	-	0.00%

* Governmental Resources includes Fund cash balances used to fund current operations.



COUNTY CORONER



**Coroner
10-501
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	30,253	46,030	55,862	64,338	77,312	94,785	17,473	22.60%
Operating Costs	125,427	101,467	95,573	113,225	122,300	123,400	1,100	0.90%
Capital Outlay								
Debt Service								
Total	155,680	147,497	151,435	177,563	199,612	218,185	18,573	9.30%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue								
Interfund Activity								
Governmental Resources	155,680	147,497	151,435	177,563	199,612	218,185	18,573	9.30%
Total	155,680	147,497	151,435	177,563	199,612	218,185	18,573	9.30%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	1.0	1.5	1.5	1.5	1.5	1.5
County Coroner	0.3	0.5	0.5	0.5	0.5	0.5
Other	0.8	1.0	1.0	1.0	1.0	1.0

**Coroner
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
Contract Deputy Coroners	8,000	8,000	
<u>Base Budget Increase</u>			
<u>Travel & Training</u>			
	6,900	6,900	
<u>Capital</u>			

KOOTENAI EMS

(COUNTY COMMISSIONERS)



**Emergency Service Contract
47-173
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	838,896	975,716	2,102,523	1,860,736	1,291,380	1,405,192	113,812	8.81%
Capital Outlay								
Debt Service								
Total	838,896	975,716	2,102,523	1,860,736	1,291,380	1,405,192	113,812	8.81%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	55,640	334,929	65,190	75,835	50,000	50,000	-	0.00%
Interfund Activity								
Governmental Resources	783,256	640,787	2,037,333	1,784,901	1,241,380	1,355,192	113,812	9.17%
Total	838,896	975,716	2,102,523	1,860,736	1,291,380	1,405,192	113,812	8.81%

* Governmental Resources includes Fund cash balances used to fund current operations.

PROSECUTING ATTORNEY



Prosecuting Attorney
15-701/15-713/15-719/15-734
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	1,320,237	1,518,718	1,684,059	1,716,996	1,859,481	1,644,401	(215,080)	-11.57%
Operating Costs	163,709	193,359	277,736	190,102	126,605	97,220	(29,385)	-23.21%
Capital Outlay	4,324	30,079	77,180	15,830	6,717	-	(6,717)	-100.00%
Debt Service								
Total	1,488,270	1,742,156	2,038,975	1,922,928	1,992,803	1,741,621	(251,182)	-12.60%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	278,252	222,332	458,289	313,438	197,836	50,400	(147,436)	-74.52%
Interfund Activity								
Governmental Resources	1,210,018	1,519,824	1,580,686	1,609,490	1,794,967	1,691,221	(103,746)	-5.78%
Total	1,488,270	1,742,156	2,038,975	1,922,928	1,992,803	1,741,621	(251,182)	-12.60%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	28.0	32.4	32.6	34.1	35.1	28.1
Prosecuting Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Other	27.0	26.4	28.6	29.1	32.1	27.1
Grants		5.0	3.0	4.0	2.0	

	<u>Prosecuting</u> <u>Attorney</u>	<u>Juv. Drug</u> <u>Ct. Grant</u>	<u>D U I</u> <u>Court</u>	<u>STOP</u> <u>Grant</u>	<u>Total</u>
Personnel Services	1,660,291	81,908	48,840	21,405	1,812,444
Operating Costs	126,605				126,605
Capital Outlay	6,717				6,717
Debt Service					-
Total	1,793,613	81,908	48,840	21,405	1,945,766

**Prosecuting Attorney
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
(1) Legal Assistant	38,210	-	
(1) Staff Attorney	59,926	-	
(1) Sr Legal Secretary	31,660	-	
(-3) Reduction Position Transfers	(138,473)	(138,473) *	
Supplemental Pay Adjustments	124,800	-	
		<u>(138,473)</u>	

*Positions transferred to District Court

Base Budget Increase

Motor Fuels	500	250
Legal Services	3,400	-
Westlaw Research Package	7,308	5,000
Equipment Maintenance	1,200	-
		<u>5,250</u>

Travel & Training

Prosecuting Attorney	30,670	30,670
----------------------	--------	--------

Capital

SHERIFF



Auto Shop
10-049
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	132,965	157,778	166,117	173,093	183,534	178,229	(5,305)	-2.89%
Operating Costs	24,959	24,755	21,174	12,966	28,881	28,881	-	0.00%
Capital Outlay	15,877	4,695	2,757	-	-			
Debt Service								
Total	173,801	187,228	190,048	186,059	212,415	207,110	(5,305)	-2.50%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue								
Interfund Activity								
Governmental Resources	173,801	187,228	190,048	186,059	212,415	207,110	(5,305)	-2.50%
Total	173,801	187,228	190,048	186,059	212,415	207,110	(5,305)	-2.50%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

4.0	4.0	4.0	4.0	4.0	4.0
-----	-----	-----	-----	-----	-----

**Auto Shop
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
Temporary/Seasonal	5,760	5,760	
<u>Base Budget Increase</u>			
<u>Travel & Training</u>			
	800	800	
<u>Capital</u>			
Alignment Machine & Lift	43,862	-	

Marine Deputy
37-680 thru 37-685
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	242,479	154,134	113,921	105,751	134,228	152,250	18,022	13.43%
Operating Costs	55,052	50,657	37,769	60,595	58,503	57,630	(873)	-1.49%
Capital Outlay		3,657	13,480	11,150	13,550	5,000	(8,550)	-63.10%
Debt Service								
Total	297,531	208,448	165,170	177,496	206,281	214,880	8,599	4.17%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	251,249	228,753	245,610	259,531	250,515	246,813	(3,702)	-1.48%
Interfund Activity								
Governmental Resources	46,282	(20,305)	(80,440)	(82,035)	(44,234)	(31,933)	12,301	-27.81%
Total	297,531	208,448	165,170	177,496	206,281	214,880	8,599	4.17%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	2.0	2.0	2.0	2.0	0.8	1.0
Deputies	1.5	1.5	1.5	1.5	0.6	0.75
Grants	0.5	0.5	0.5	0.5	0.2	0.25

	<u>Marine</u> <u>Deputy</u>	<u>Boater Safety</u> <u>Grant</u>	<u>Total</u>
Personnel Services	102,866	49,384	152,250
Operating Costs	57,630	-	57,630
Capital Outlay	5,000		5,000
Debt Service			-
Total	165,496	49,384	214,880

**Marine Deputy
Supplemental Items**

CATEGORY	Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>			
<u>Base Budget Increase</u>			
Fuel	2,172	1,172	
Building Repair & Maintenance	2,000	-	
		<u>1,172</u>	
<u>Travel & Training</u>			
	2,300	2,300	
<u>Capital</u>			
Grant Matches	5,000	5,000	
(2) Computer	5,200	-	
(8) Handguns	4,800	-	
(7) Digital cameras with removable card	2,100	-	
Dive Equipment	5,500	-	
(4) Portable Radios/Motorola HT1000 UHF	3,600	-	
(1) SUV 4x4	30,000	-	
Vehicle Accessories - light bar	1,000	-	
Vehicle Accessories - gun locks, siren, relay box	950	-	
Mobile Radios - UHF & VHF	5,200	-	
		<u>5,000</u>	

Sheriff
15-601 thru 15-640/36-166
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	4,182,049	4,756,603	4,994,768	5,094,091	5,364,114	5,694,779	330,665	6.16%
Operating Costs	451,134	495,679	519,982	465,507	466,341	486,483	20,142	4.32%
Capital Outlay	139,483	247,812	281,301	316,859	231,098	286,000	54,902	23.76%
Debt Service								
Total	4,772,666	5,500,094	5,796,051	5,876,457	6,061,553	6,467,262	405,709	6.69%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	557,509	697,279	782,289	857,243	690,310	700,300	9,990	1.45%
Interfund Activity	441	(1,550)						
Governmental Resources	4,214,716	4,804,365	5,013,762	5,019,214	5,371,243	5,766,962	395,719	7.37%
Total	4,772,666	5,500,094	5,796,051	5,876,457	6,061,553	6,467,262	405,709	6.69%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	100.9	97.9	103.9	99.9	99.9	107.4		
Sheriff	1.0	1.0	1.0	1.0	1.0	1.0		
Administration	7.5	6.5	6.5	6.5	6.5	6.5		
Civil	8.4	8.4	8.4	7.4	7.4	9.4		
Patrol	53.0	56.0	61.0	63.0	61.0	62.5		
Detective	8.0	8.0	8.0	6.0	8.0	10.0		
Driver License	7.0	6.0	6.0	6.0	6.0	8.0		
Records	7.0	7.0	8.0	8.0	8.0	8.0		
Warrants	3.0	3.0	3.0	moved to jail				
Grants	6.0	2.0	2.0	2.0	2.0	2.0		

	<u>Administration</u>	<u>Civil</u>	<u>Patrol</u>	<u>Detetive</u>	<u>Driver License</u>	<u>Records</u>	<u>Response</u>	<u>Search & Rescue</u>
Personnel Services	512,744	484,073	3,555,824	624,918	270,862	226,058		-
Operating Costs	211,997	15,427	200,766	31,493	5,775	8,575	5,150	5,500
Capital Outlay	-	-	286,000	-			-	-
Debt Service	-							
Total	724,741	499,500	4,042,590	656,411	276,637	234,633	5,150	5,500

	<u>Snow mobile Rescue</u>	<u>Grants</u>	<u>Total</u>
Personnel Services		20,300	5,694,779
Operating Costs	1,800		486,483
Capital Outlay			286,000
Debt Service			-
	1,800	20,300	6,467,262

**Sheriff
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(1) Civil Technician	Civil Dept	28,964	-	
(6) Patrol Deputies	Patrol	254,070	170,536	4 *
(1) Animal Control Officer	Patrol	32,575	-	
(1/2) Background Investigator - Detectives (P/T)	Detective	18,799	-	
(2) Detective	Detective	84,688	42,633	1
(1) Drivers License Clerk	Drivers License	28,210	28,210	1
(3/4) Clerical Aide	Records	12,862	-	
			<u>241,379</u>	
* 2 Patrol deputies from grant positions				
<u>Base Budget Increase</u>				
Fuel	Admin	1,275	-	
Water/Sewer	Admin	3,900	2,000	
Fuel	Civil Department	2,700	2,700	
Uniforms	Patrol	13,660	8,000	
Fuel	Patrol	25,500	15,000	
Ammunition	Patrol	2,500	1,500	
Fuel/Lubricants	Detective	1,400	1,400	
Telephone	Detective	3,000	3,000	
Security Services	Drivers License	168	(1,300)	
Bldg. Repair and Maintenance	Drivers License	300	-	
Office Supplies	Drivers License		(1,000)	
Uniforms	Drivers License		(1,000)	
Other Professional Services	Drivers License		(200)	
Telephone	Drivers License		(400)	
Cleaning/Alterations	Drivers License		(200)	
Equipment Repair	Drivers License		(500)	
Print Shop Costs	Drivers License		(400)	
			<u>28,600</u>	
<u>Travel & Training</u>				
Administration		9,800	9,800	
Civil Department		500	500	
Patrol		19,625	19,625	
Detective		10,218	10,218	
Driver Lic		825	825	
Records		4,185	3,620	
Special Response Unit		2,050	2,050	
<u>Capital</u>				
Proximity Card Security System	Admin	7,000	-	
(14) 2006 Ford Crown Vic - Patrol Cars	Patrol	336,000	192,000	8
(1) Pickup Truck for Animal Control	Patrol	24,000	24,000	1
(14) Vehicle Accessories (Light Bars, Cages, Sirens, Gun Lock)	Patrol	32,200	18,400	8
(15) Mobile Radios Motorola Astro Spectra	Patrol	67,500	40,500	9
(8) Portable Radios/Motorola HT 1000	Patrol	7,992	-	
(20) Ballistic Vests	Patrol	7,400	-	
(30) ASP collapsible 21" straight batons	Patrol	1,680	-	
(26) Taser X-26	Patrol	22,100	-	
(2) Digital cameras	Patrol	700	-	

Sheriff
Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
Weapons - Handguns, shotguns, rifles, etc.	Patrol	7,000	-	
(2) Canine with dual certification in law enforcement & narcotics	Patrol	22,200	11,100	1
Update Patrol Sergeants' Office	Patrol	14,000	-	
(3) Radar units	Patrol	3,900	-	
(10) Digital recorders - Micro Digital Recording Equip	Detective	990	-	
(2) DVD/VHS Recorder	Detective	500	-	
(5) Digital Cameras & (2) Print Docks	Detective	2,600	-	
(3) Ballistic Vest - Threat Level IIIA	Detective	4,500	-	
Video capturing equipment	Detective	2,500	-	
Records Storage Facility	Records	60,000	-	
Office Furniture - Modular work area	Records	15,000	-	
Binoculars - 3rd Generation night vision binoculars	Special Response Unit	999	-	
Safety Equipment/Helmets, Gloves, Goggles, Etc	Special Response Unit	1,710	-	
(10) Weapons - Handguns, shotguns, rifles, etc.	Special Response Unit	9,950	-	
(2) Ballistic Vest - Threat Level IIIA	Special Response Unit	3,400	-	
			286,000	



Jail
15-650/15-660
Budget History

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	2,827,655	3,608,389	3,916,935	4,367,658	4,962,158	5,303,703	341,545	6.88%
Operating Costs	870,966	973,155	949,141	1,198,395	946,417	1,091,594	145,177	15.34%
Capital Outlay	38,513	54,182	28,141	48,536	75,757	14,400	(61,357)	-80.99%
Debt Service								
Total	3,737,134	4,635,726	4,894,217	5,614,589	5,984,332	6,409,697	425,365	7.11%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	369,160	540,198	665,997	974,105	611,000	820,000	209,000	34.21%
Interfund Activity								
Governmental Resources	3,367,974	4,095,528	4,228,220	4,640,484	5,373,332	5,589,697	216,365	4.03%
Total	3,737,134	4,635,726	4,894,217	5,614,589	5,984,332	6,409,697	425,365	7.11%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	82.9	95.9 ⁽¹⁾	100.9 ⁽²⁾	108.9 ⁽³⁾	113.9	115.9
Maintenance						1.0
Jail						114.9

(1) Added 3 positions mid-year (4/1/02) FY2002

(2) Added 5 positions FY2003

(3) Added 5 positions in FY2004; (2 added 3/1/04; 1 added 6/1/04; 2 added 9/1/04); 3 positions moved to Jail from Warrants

	<u>Jail Operations</u>	<u>Maintenance</u>	<u>Total</u>
Personnel Services	5,269,121	34,582	5,303,703
Operating Costs	978,797	112,797	1,091,594
Capital Outlay	14,400		14,400
Debt Service			-
Total	6,262,318	147,379	6,409,697

Jail
Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
(2) Maintenance Operators	Maintenance	68,586	34,582	1
(1) Jail Cook	Jail	25,894	25,894	1
(1) Jail Clerks	Jail	25,605	-	
(1) Jail Technicians	Jail	38,085	-	
(1) Work Release Sergeant	Jail	55,916	55,916	1
Overtime	Jail	30,000	30,000	
Jail Cook Holiday Buy-back	Jail	4,800	4,800	
Jail Tech Holiday Buy-Back	Jail	12,000	12,000	
			<u>163,192</u>	

Base Budget Increase

Carpentry Supplies	Maintenance	950	-	
Ground Maintenance Supplies	Maintenance	1,400	1,400	
Janitorial Supplies	Maintenance	20,000	20,000	
Equipment/Misc. Rentals	Maintenance	500	-	
Other Minor Repairs/Renovations	Maintenance	1,000	-	
Building Repair & Maintenance	Maintenance	900	900	
Building Repair & Maintenance	Maintenance	5,000	5,000	
Building Repair & Maintenance	Maintenance	7,500	-	
Safety Supplies	Jail	576	-	
Motor Fuels & Lubricants	Jail	4,000	4,000	
Aumunition/Gun Supplies	Jail	1,000	-	
Food Supplies	Jail	75,000	75,000	
Investigative Supplies	Jail	1,000	1,000	
Dentists	Jail	30,200	15,000	
Operating Lease - Equip/Rental ILETs	Jail	5,700	5,700	
Medication	Jail	40,000	20,000	
Hospital/Other Health Care Pro	Jail	4,000	4,000	
Print Shop Costs	Jail	3,800	3,800	
			<u>155,800</u>	

Travel & Training

Jail		55,060	52,560	
------	--	--------	--------	--

Capital

(10) Color Surveillance Camera	Maintenance	2,500	-	
Alarms at the Work Release Center	Maintenance	950	-	
Aircompressor for Maintenance Shop	Maintenance	750	-	
Sand/salt spreader for plow truck	Maintenance	945	-	
Window replacement	Maintenance	10,000	-	
(1) High-speed floor buffer	Maintenance	1,500	-	
(1) John Deere riding law mower	Maintenance	4,900	-	
Court Hold security fencing	Maintenance	3,500	-	
Complete security fencing at Sheriff's complex	Maintenance	8,500	-	
Proximity card access	Maintenance	3,800	-	
Touch screen monitor for Central Control Room	Jail	1,500	1,500	
(10) Portable radios w/epaulet mics HT-1250	Jail	6,700	-	
(10) Portable radios w/epaulet mics HT-750	Jail	5,700	-	

Jail
Supplemental Items

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
(15) Ballistic Vests	Jail	5,100	-	
(10) Peerless Belly chains	Jail	875	-	
(25) Peerless leg chains	Jail	875	-	
(2) Tazer X-26	Jail	1,800	-	
(10) Handguns - Smith & Wesson 4566 .45cal	Jail	7,000	-	
(2) Shotguns - Remington 870	Jail	700	-	
(1) Fax machine for Warrants	Jail	300	-	
(1) Hood Assemble for kitchen	Jail	700	-	
(2) Chrome wire shelving with casters delivered	Jail	614	-	
(2) Heavy-duty steel bulk shelving	Jail	1,150	-	
(1) Locking storage cabinets in medical office	Jail	500	-	
(2) Leg restraints	Jail	980	-	
(8) Black Hatch Streetguard gloves w/Kevlar	Jail	265	-	
(1) Transport Van - all wheel drive, 12 passenger	Jail	23,500	-	
Vehicle Accessories for Transport Van	Jail	10,000	-	
(3) Defibrillator - Lifepack 500 AED	Jail	6,600	2,200	1
Self-contained breathing apparatus - Work Release Ctr	Jail	3,600	-	
(1) Work Release Center car/SUV	Jail	23,000	-	
Vehicle Accessories for WRC car/SUV	Jail	5,000	-	
(2) Intoxilyzer 5000 EN	Jail	12,200	12,200	2
(1) Convection Oven	Jail	9,352	-	
(1) 60 quart mixer	Jail	11,540	-	
(1) Industrial clothes washer extractor	Jail	10,003	-	
(1) Clothes dryer - Ammerican Gas Dryer	Jail	3,822	-	
(1) Work Release Ctr Transport Van - 12 passenger	Jail	23,500	-	
Vehicle Accessories for WRC transpport Van	Jail	10,000	-	
Diesel generator for Work Releace CTR	Jail	70,000	-	
Eyewitness Digital camera for transpot van	Jail	6,075	-	
			15,900	



TREASURER



Treasurer
10-301 / 43-304
Budget History

Requirements:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	370,575	407,061	365,964	321,617	358,460	364,401	5,941	1.66%
Operating Costs	99,625	101,810	89,786	220,416	315,139	251,032	(64,107)	-20.34%
Capital Outlay	242,014	4,916		170,305		300	300	100.00%
Debt Service	1,436,736	1,403,872	1,403,872	1,403,872	3,185,436	2,106,800	(1,078,636)	-33.86%
Total	2,148,950	1,917,659	1,859,622	2,116,210	3,859,035	2,722,533	(1,136,502)	-29.45%

Resources:

	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	4,277,089	5,731,153	134,242	161,727	332,057	159,700	(172,357)	-51.91%
Interfund Activity	1,317,099	(1,743,278)	(3,444,509)	1,321,126	33,000	33,000	-	0.00%
Governmental Resources	(3,445,238)	(2,070,216)	5,169,889	633,357	3,493,978	2,529,833	(964,145)	-27.59%
Total	2,148,950	1,917,659	1,859,622	2,116,210	3,859,035	2,722,533	(1,136,502)	-29.45%

* Governmental Resources includes Fund cash balances used to fund current operations.

Personnel

	11.0	12.0	9.0	8.0	7.5	7.5
Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
Other	8.0	8.0	8.0	7.0	6.5	6.5
Sale Tax Collections	2.0	3.0	0.0	0.0	0.0	0.0

	<u>Treasurer</u>	<u>Sale Tax</u> <u>Collection</u>	Total
Personnel Services	364,401	-	364,401
Operating Costs	157,832	93,200	251,032
Capital Outlay	300	-	300
Debt Service		2,106,800	2,106,800
Total	522,533	2,200,000	2,722,533

**Treasurer
Supplemental Items**

CATEGORY		Requested Amount	Approved Amount	Quantity Approved
<u>Personnel</u>				
<u>Base Budget Increase</u>				
Printing and Copies		55,557	55,557	
Paper		500	500	
			<u>56,057</u>	
<u>Travel & Training</u>				
		9,751	8,130	
<u>Capital</u>				
Non-capital equipment	Treasurer	300	300	
Payment on Jail	Treasurer - Sales Tax	2,106,800	2,106,800	