

KOOTENAI COUNTY IDAHO



ADOPTED BUDGET FY-2008

APPROVED IN PUBLIC HEARING ON

SEPTEMBER 4, 2007

COMPILED BY THE AUDITORS' OFFICE

DANIEL J. ENGLISH - AUDITOR

Kootenai County, Idaho: FY 2008 Adopted Budget

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DAN ENGLISH

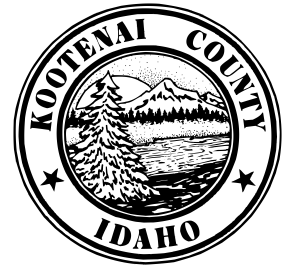
CLERK OF THE
DISTRICT COURT

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 5, 2007

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

We are pleased to transmit to you the FY 2007-2008 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 March 28th. 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 20.

The review of the budget requests indicated that budget demand exceeded available resources by approximately \$4.9 million. The Board of County Commissioners (BOCC) 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 2007 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 a significant increase of the foregone tax authority totaling \$1,864,393 which represents the entire allowable three percent budget increase, and 46% of the new growth authority 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 continuation of the software replacement and implementation project of the new Financial and Human Resources system that was started in the previous fiscal cycle.

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 \$2,175,021 under the available tax limit. The upper limit for property taxes is \$35,287,281 which consists of the following elements: 1) FY 2007-2008 property tax levy (30,714,319), 2) tax dollars generated by new development (1,550,009), 3) 3% tax increase (921,430) and 4) foregone tax authority (2,101,523). The Fiscal Year (FY) 2007-2008 budget includes \$33,112,260 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 \$69,998,607, which includes new capital projects and debt service totaling \$6,869,288, grant operations equal to \$2,616,967, self-insured medical plan cost of \$5,608,675 and regular county operations of \$60,512,352.

1. *Construction:* The General Construction Fund budget does not include any significant new construction projects for the coming year. The most significant capital activity during the upcoming year will be the ongoing process of establishing 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. This project is carried over from previous fiscal years and will continue until completed.
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 \$2,616,967 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 \$5,608,675. 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 \$1,027,308 for this fiscal year. The major portion (98%) of this increase being provided for the increased operating and staffing needs of the Patrol and Jail operations.

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

Property Tax Implications

The levy rate needed to fund the budget is .002054126 per \$1 of taxable value, or approximately \$2.05 per \$1,000 of taxable value. The levy rate for fiscal year 2007 was .001838985, or approximately \$1.84 per \$1,000 of taxable value. This results in an increase from last year of approximately 12%.

For a taxpayer with property having a taxable value of \$100,000, last year's property tax was about \$184. The Adopted Budget will result in a tax bill from the County of approximately \$205. 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 with property tax implications.

New Personnel

Personnel requests for the FY 2008 Budget included 36.67 positions. The approved budget includes 9.67 new full-time equivalent (FTE) positions. This leaves twenty seven FTE un-funded position requests for future consideration.

With increases to complete the staffing requirements for the expanded jail over the past few years as well as increases in the Sheriff's Patrol Division, Juvenile Detention, Jail Operations, and District Court in recent years there are no significant areas of personnel growth budgeted for this year.

Salary Adjustments

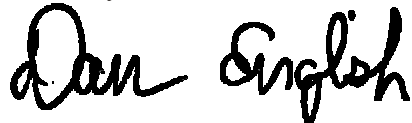
The Adopted Budget includes a 3.0% payroll increase totaling \$980,960, with implementation scheduled for October 2007. Pay increases will be merit based as determined by the management of each department.

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 446-1650. Your questions and comments are welcome.

Sincerely,

A handwritten signature in black ink that reads "Dan English". The signature is written in a cursive, flowing style.

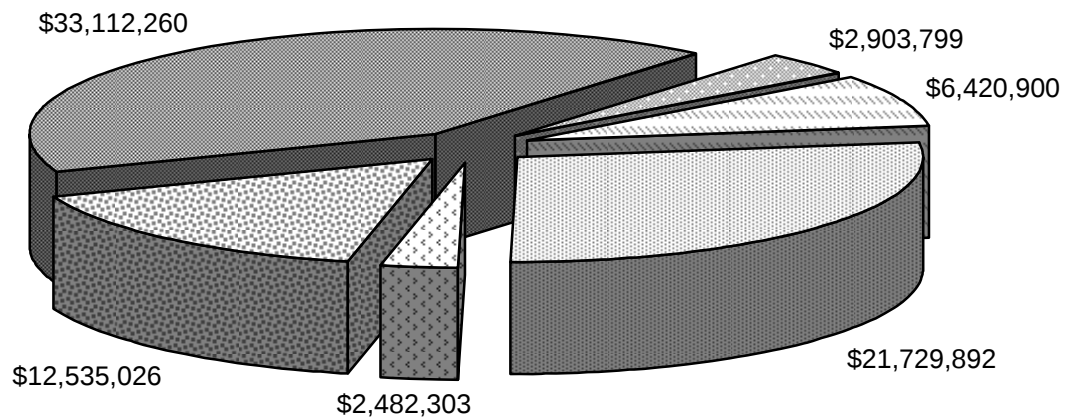
Dan English, Kootenai County Clerk



FY 2008 Budget: *Funding by Source* :

Total Budget \$69,998,607

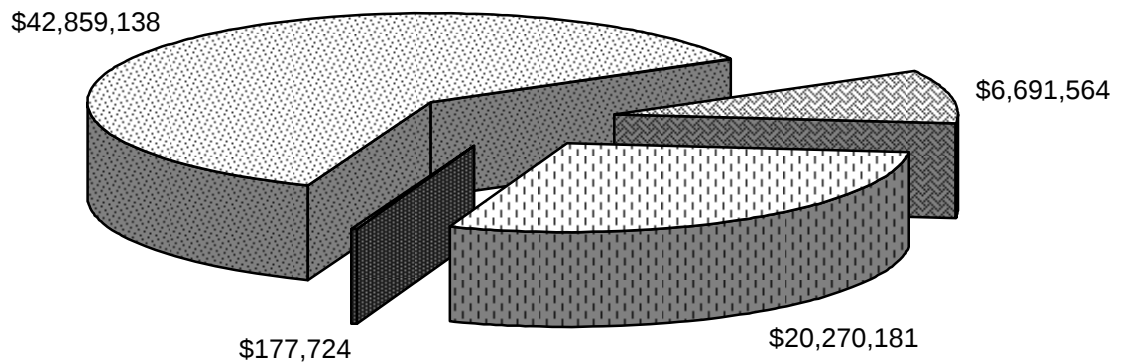
(excludes EMS & Internal Service Fund)



- Cash on Hand 3.7%
- State Funds 8.1%
- Fees and Charges 27.4%
- Grants 3.1%
- Other Sources 15.8%
- Property Tax 41.8%

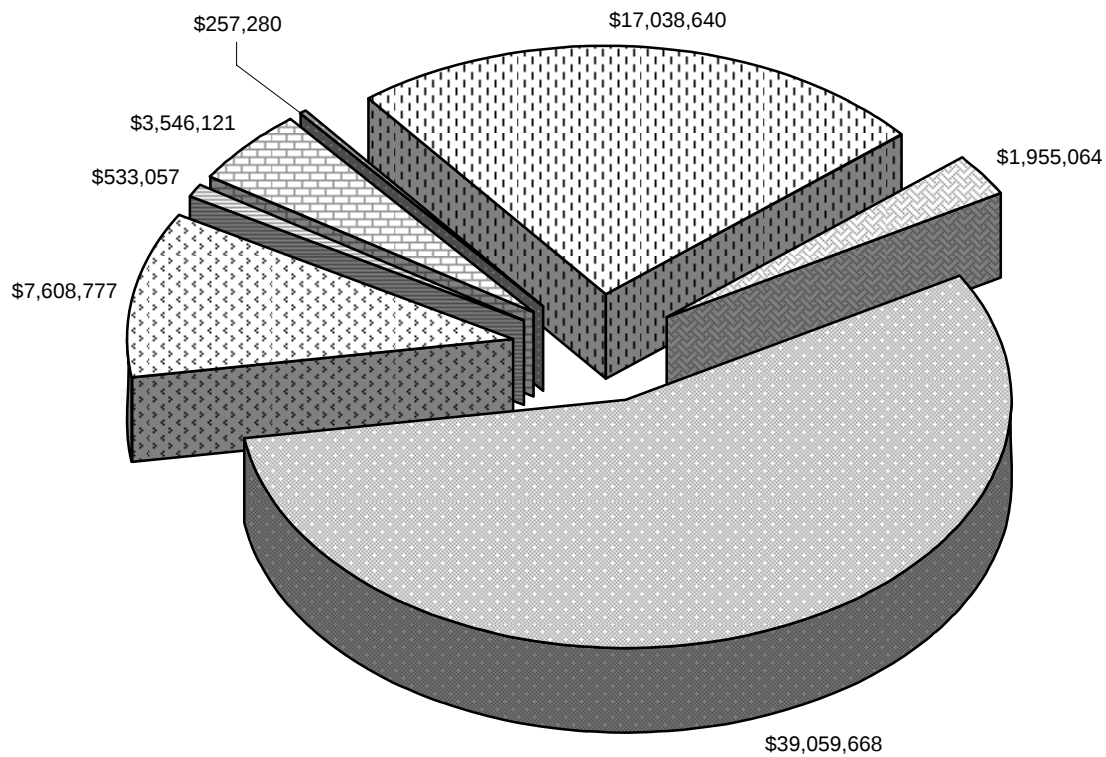
FY 2008 Budget: *Expenditure by Type* :
Total Budget of \$69,998,607

(excludes EMS & Internal Service Fund)



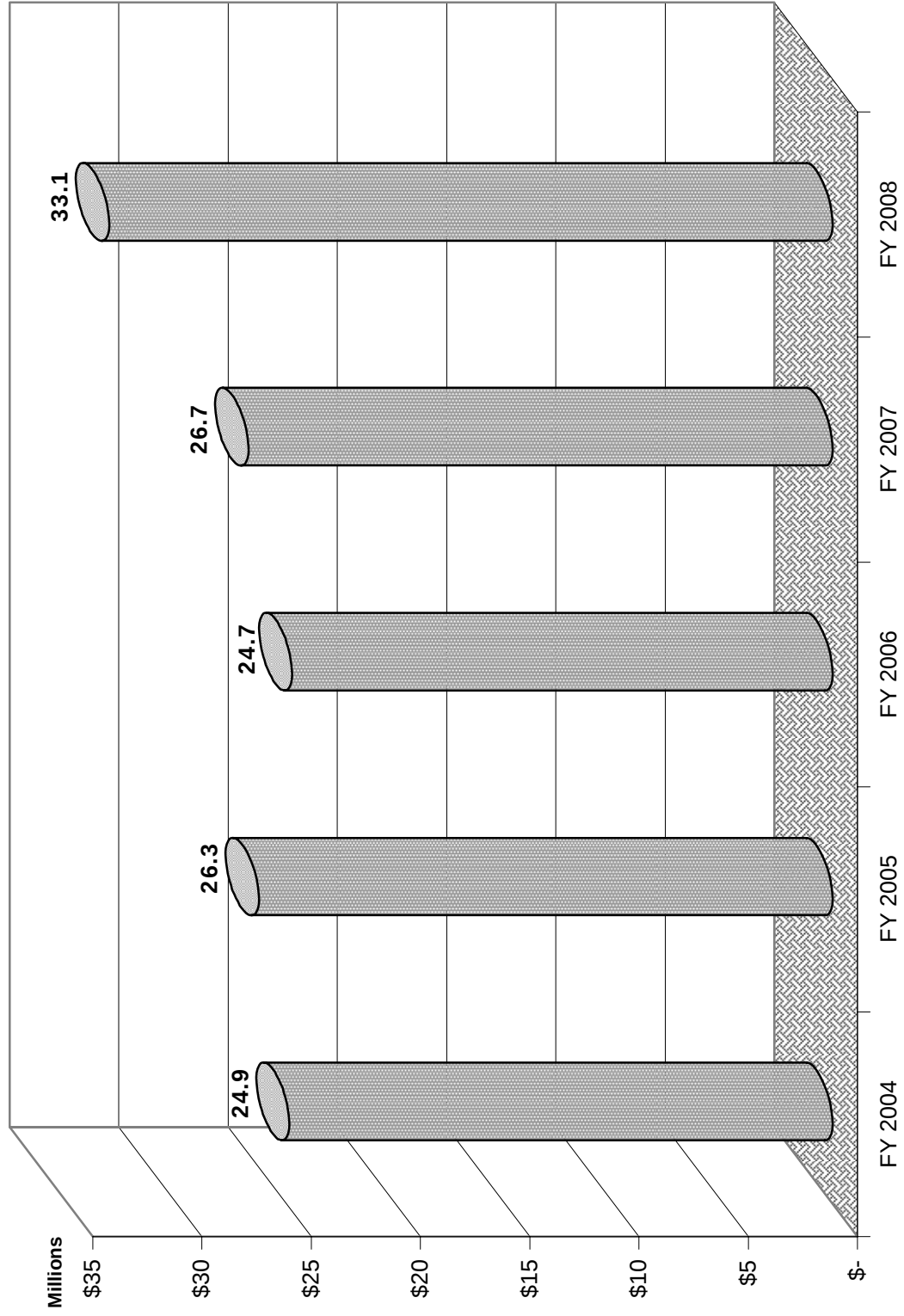
- 0.3% Debt Service
- 61.2% Personnel
- 9.6% Capital Outlay
- 29.0% Operating Costs

FY 2008 Budget by Elected Official

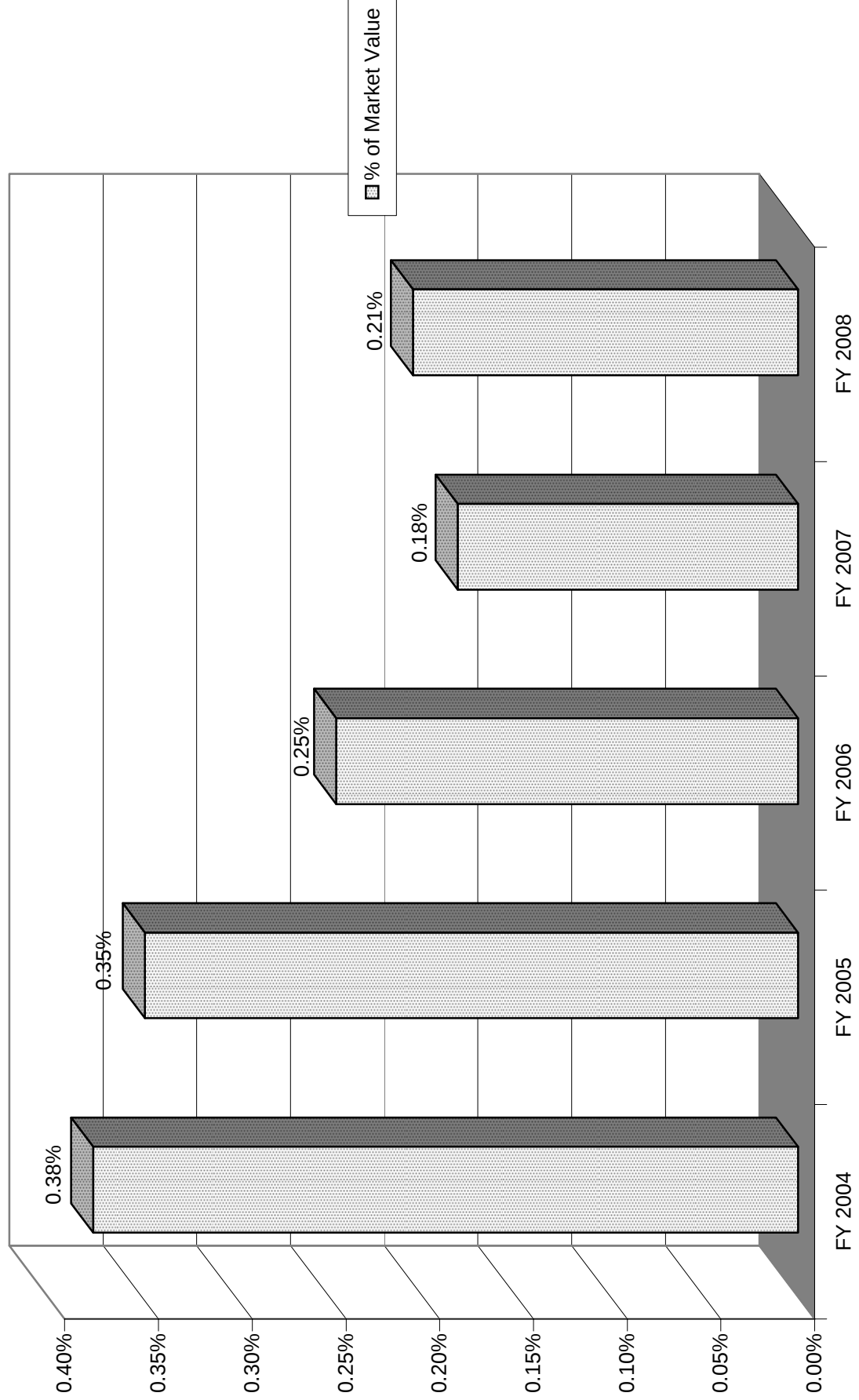


■ Commissioners 55.8% \$39,059,668	■ Clerk 10.9% \$7,608,777
■ Treasurer 0.8% \$533,057	■ Assessor 5.1% \$3,546,121
■ Coroner 0.4% \$257,280	■ Sheriff 24.3% \$17,038,640
■ Prosecuting Attorney 2.8% \$1,955,064	

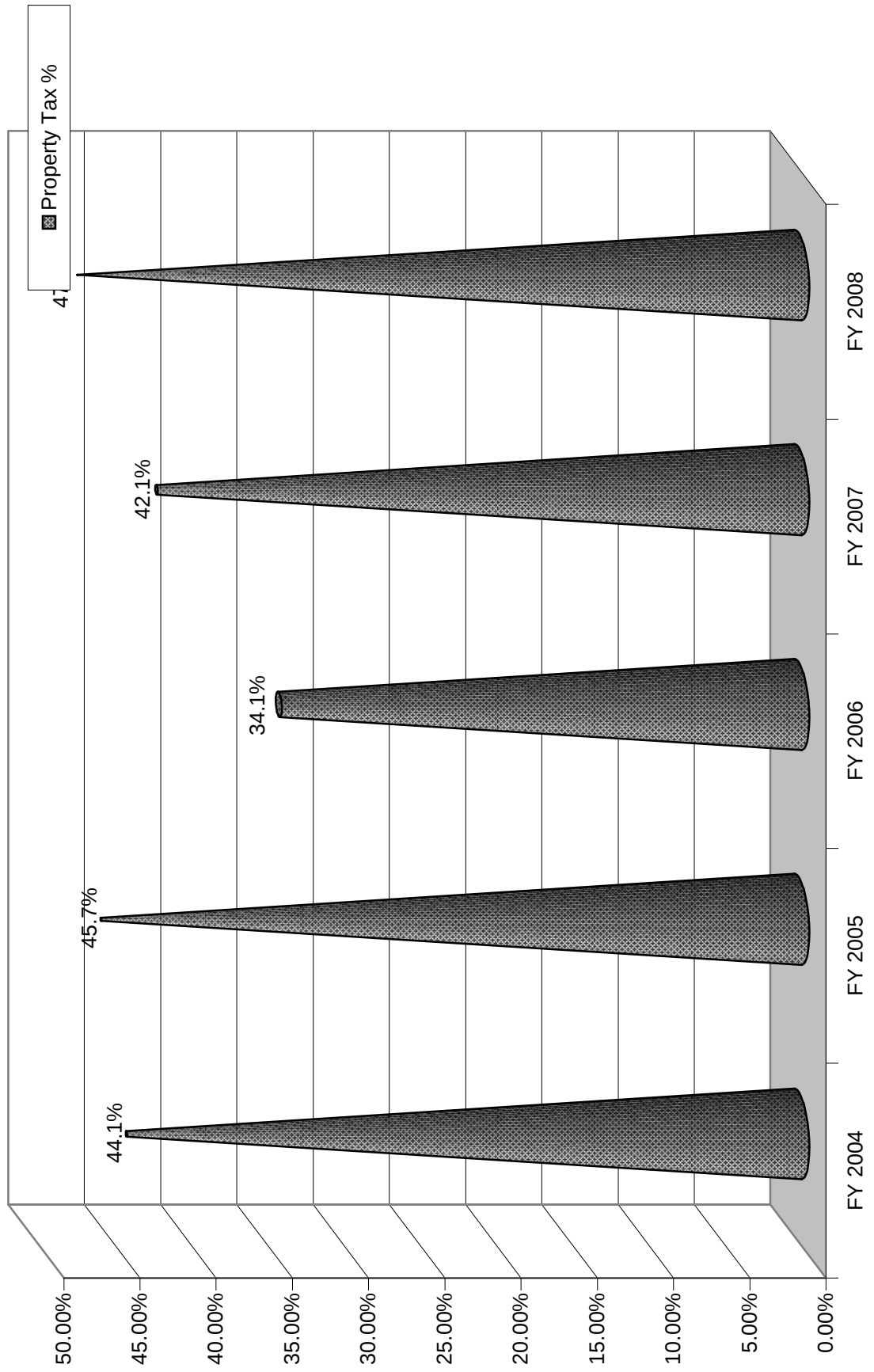
Property Tax Levy History FY 2004-2008



Levy Dollars Expressed as a Percentage of Market Value FY 04-08



Property Tax Expressed as a Percentage of Adopted Budget FY 04-08



Kootenai County: Property Tax History from FY 2004-2008

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Property Tax Levy					
Levy Rate	24,859,939	26,259,202	24,725,844	26,739,448	33,112,260
Net Market Value	0.003759232	0.003483154	0.002464453	0.001814310	0.002054126
County Budget	6,613,037,181	7,538,915,245	10,032,996,469	14,738,083,931	16,119,876,918
(Excluding Kootenai EMS)	56,403,532	57,407,858	72,549,641	63,523,587	69,998,607
% of Market Value	0.38%	0.35%	0.25%	0.18%	0.21%
Property Tax %	44.08%	45.74%	34.08%	42.09%	47.30%

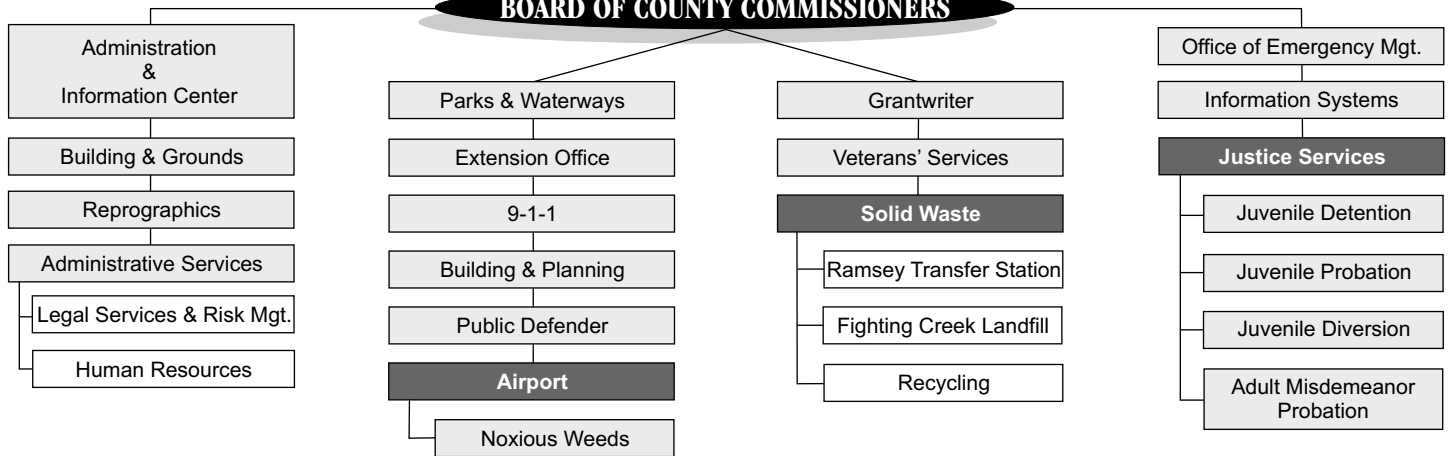
Property Tax Relief	\$	30,000	\$	1,179,313	\$	4,876,673	\$	4,060,332	\$	-
Foregone Available		888,493		-		275,732		2,101,523		2,175,021

This chart depicts the data used on the preceeding three graphs, and provides trend information on the Kootenai County property tax levy, property val and budgets, as well as the relationships between those items for the period from October 2002 through September 2007 (FY 03 through FY 07).

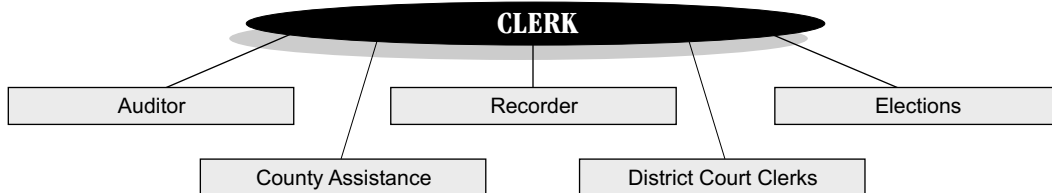
KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART January 2007

VOTERS

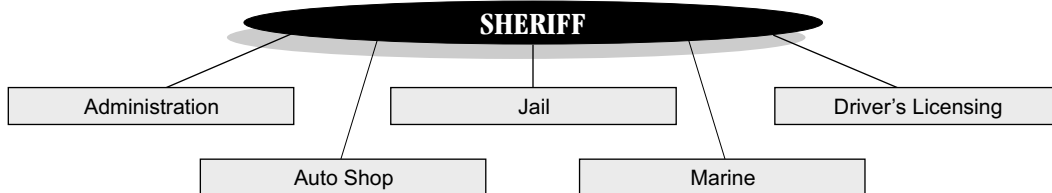
BOARD OF COUNTY COMMISSIONERS



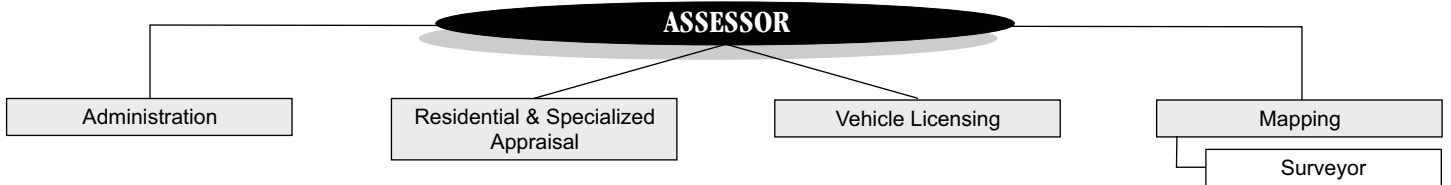
CLERK



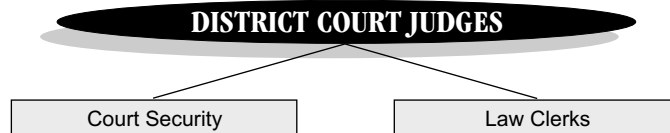
SHERIFF



ASSESSOR



DISTRICT COURT JUDGES



CORONER

PROSECUTING ATTORNEY

TREASURER

ELECTED OFFICIAL

LEGEND

Department

Division

Sub Department

Kootenai County, Idaho
Staffing Schedule by Department/Elected Official - Reconciliation
Expressed in FTE's (Full Time Equivalents)
Fiscal Year 2007 thru 2008 Budget

Org Key	Name	FY07 Totals	fy08 Prelim Rept	Staffing Changes	New Positions	FY08 Final Budget Totals
County Commissioners						
10-001	Commissioners	7.90	7.90	-		7.90
10-002	Grant Writer	1.00	1.00	-		1.00
10-010	Building & Grounds	6.00	6.00	-		6.00
10-018	Veterans Services	2.00	2.00	-		2.00
10-020	Planning & Zoning	12.00	12.00	-		12.00
10-025	Building Inspection	20.00	20.00	-	2.00 ⁽¹⁾	22.00
10-030	Print Shop/Mailroom	4.00	4.00	-		4.00
10-040	Information Services	14.00	14.00	-		14.00
10-050	Legal Services	7.00	7.00	-		7.00
10-051	Human Resources	3.00	3.00	-		3.00
10-075	Extension Office	2.50	2.50	-		2.50
10-111	OEM-Homeland Security Exercise Coordinator - Gran	1.00	1.00	-		1.00
10-114	Office of Emergency Management	3.00	3.00	-		3.00
10-120	911 Communications	34.00	34.00	-		34.00
10-123	911 Communications Systems	1.00	1.00	-		1.00
10-137	Juvenile Diversion	5.00	5.00	-		5.00
15-060	Public Defender	27.85	27.85	-		27.85
15-128	Juvenile Detention Ctr	35.60	35.60	-		35.60
15-132	Adult Misdemeanor Probation	7.00	7.00	-		7.00
15-139	Juvenile Probation	8.00	8.00	-	1.00 ⁽³⁾	9.00
15-140	JP-Enhanced - Tobacco Tax	6.50	6.50	-		6.50
15-141	JP-Block Grant	5.00	5.00	-		5.00
30-101	Airport Operations	7.60	7.60	-		7.60
32-160	Noxious Weed control	2.60	2.60	-	1.00 ⁽⁹⁾	3.60
35-150	Parks & Recreation	3.25	3.25	-	0.25 ⁽¹⁰⁾	3.50
36-165	Snowmobile - County Management	-	-	-	0.50 ⁽¹¹⁾	0.50
36-167	Snowmobile - State Management	0.50	0.50	-		0.50
37-155	Waterways	3.25	3.25	-	0.25 ⁽¹²⁾	3.50
60-180	Solid Waste Admin	3.00	3.00	-		3.00
60-181	SW - Operations	45.00	45.00	-		45.00
62-182	SW - Operations (Prairie)	2.50	21.00	18.50	1.50 ⁽¹⁴⁾	22.50
Total Commissioners		281.05	299.55	18.50	5.00	306.05
County Clerk						
10-201	Auditor	13.90	13.90	-		13.90
10-205	Elections	3.00	3.00	-		3.00
10-209	Recorders	10.00	10.00	-		10.00
10-221	District Court Clerks	48.25	48.25	-	1.00 ⁽²⁾	49.25
40-240	County Assistance	7.00	7.00	-		7.00
45-251	District Court	29.40	29.40	-		29.40
45-254	Mental Health Drug Court	1.00	1.00	-		1.00
Total Clerk		112.55	112.55	-	1.00	113.55

Kootenai County, Idaho
Staffing Schedule by Department/Elected Official - Reconciliation
Expressed in FTE's (Full Time Equivalents)
Fiscal Year 2007 thru 2008 Budget

Org Key	Name	FY07 Totals	fy08 Prelim Rept	Staffing Changes	New Positions	FY08 Final Budget Totals
Assessor Assessor						
10-401	Assessor	12.00	12.00	-		12.00
10-409	County Surveyor	1.00	1.00	-		1.00
10-413	Motor Vehicle Licensing	18.00	18.00	-		18.00
46-421	Reval-appraisal	26.50	26.50	-	1.00 ⁽¹³⁾	27.50
46-425	Reval-mapping	8.00	8.00	-		8.00
	Total Assessor	65.50	65.50	-	1.00	66.50
Treasurer						
10-301	Treasurer	7.00	7.00	-		7.00
	Total Treasurer	7.00	7.00	-	-	7.00
Coroner						
10-501	Coroner	2.00	2.00	-		2.00
	Total Coroner	2.00	2.00	-	-	2.00
Sheriff Sheriff						
10-049	Auto Shop	4.00	4.00	-		4.00
15-601	Sheriff Admin	7.50	7.50	-	1.00 ⁽⁴⁾	8.50
15-603		9.40	9.40	-		9.40
15-605	Sheriff Patrol	73.00	73.00		(2.00) ⁽⁵⁾	71.00
15-616	COPS UHP	-	-	-		-
15-620	Sheriff Detective	7.50	7.50		1.00 ⁽⁶⁾	8.50
15-625	Sheriff Driver License	7.00	7.00	-		7.00
15-630	Sheriff Records	8.00	8.00	-		8.00
15-660	Sheriff - Jail	123.90	123.90	-	(0.83) ⁽⁷⁾	123.07
37-680	Sheriff - Marine Deputy	0.75	0.75	-		0.75
37-681	SMD - Boater Safety	0.25	0.25	-		0.25
	Total Sheriff	241.30	241.30	-	(0.83)	240.47
Prosecuting Attorney						
15-701	Prosecuting Atty	28.60	28.60	-	1.00 ⁽⁸⁾	29.60
	Total Prosecutor	28.60	28.60	-	1.00	29.60
County Totals		738.00	756.50	18.50	7.17	765.17

(1) Two Building Inspection positions added one Code Enforcer and one Civil Engineer

(2) One Senior Records Clerk added.

(3) One position Juvenile Probation Office/ Dog Handler added

(4) One Clerk/ Training Coordinator Added

(5) Two Sheriff Patrol were eliminated

(6) Secretary/ Crime Analyst Position created

(7) One Temporary Laborer position added (.17). Two Detention Deputies eliminated (-2) One Control Room Supervisor added (1).

(8) One Deputy Prosecuting Attorney added

(9) One Weed Specialist- Temp/cnvrnsn

(10) Seasonal Maintenance Worker

(11) Operations Manager position added

(12) Seasonal Maintenance Worker

(13) Addition of one Appraisal Technician

(14) Three Part- Time Seasonal Positions

Kootenai County, Idaho: FY 2008 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2004</u>	<u>Expenditure FY 2005</u>	<u>Expenditure FY2006</u>	<u>Budget FY2007</u>	<u>Budget FY2008</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Assessor							
Appraisal	1,610,427	1,783,597	1,848,620	1,992,785	2,081,081	88,296	4.43%
Assessor	505,954	558,328	600,396	672,215	665,709	(6,506)	-0.97%
County Surveyor	72,203	70,521	71,791	75,625	79,363	3,738	4.94%
Motor Vehicle Registration	698,454	739,825	761,492	778,456	815,781	37,325	4.79%
Total: Assessor	<u>2,887,038</u>	<u>3,152,271</u>	<u>3,282,299</u>	<u>3,519,081</u>	<u>3,641,934</u>	<u>122,853</u>	<u>3.49%</u>
County Clerk							
Auditor/Recorder/Elections	1,245,027	1,323,336	1,383,353	1,551,294	1,585,143	33,849	2.18%
District Court Clerks	1,697,447	1,819,473	1,893,353	2,061,887	2,150,218	88,331	4.28%
County Assistance	2,033,423	2,116,849	2,050,778	1,900,591	2,051,446	150,855	7.94%
Total: County Clerk	<u>4,975,897</u>	<u>5,259,658</u>	<u>5,327,484</u>	<u>5,513,772</u>	<u>5,786,807</u>	<u>273,035</u>	<u>4.95%</u>
County Commissioners							
9-1-1	1,957,381	2,058,026	2,147,492	3,083,836	3,263,474	179,638	5.83%
Adult Misdemeanor Probation	231,482	327,305	386,265	383,126	388,843	5,717	1.49%
Airport	737,955	757,553	669,287	884,608	854,797	(29,811)	-3.37%
Building Inspection Department	474,641	696,877	952,165	1,063,508	1,220,481	156,973	14.76%
Building and Grounds	420,085	505,646	463,098	566,763	537,364	(29,399)	-5.19%
Centennial Trail	39,758	0	48,546	15,000	15,000	0	0.00%
Commissioners Office	483,529	517,023	577,110	575,882	581,540	5,658	0.98%
Cooperative Extension	182,568	181,524	181,449	175,512	151,453	(24,059)	-13.71%
County Fair	114,000	100,000	100,000	100,000	100,000	0	0.00%
County Grant Writer	50,704	53,855	53,989	58,315	60,411	2,096	3.59%
County Snowmobile	23,411	2,744	2,744	19,199	87,039	67,840	353.35%
Court Interlock	12,244	16,272	12,405	19,000	19,000	0	0.00%
District Court	969,230	1,059,685	1,475,076	1,885,925	1,954,808	68,883	3.65%
FTA Public Transportation	476,525	454,008	1,317,568	1,422,316	1,684,586	262,270	18.44%
Office of Emergency Management	1,145,757	999,636	945,604	1,023,928	689,963	(333,965)	-32.62%
General Accounts	1,298,190	2,189,229	1,157,127	1,408,886	1,848,939	440,053	31.23%
Historical Society	11,500	22,000	17,659	15,000	15,000	0	0.00%
Human Resources	189,571	190,348	168,482	200,871	213,304	12,433	6.19%
Information Services	1,580,969	1,893,841	2,079,042	2,321,677	1,050,581	(1,271,096)	-54.75%
Information Services Communication	0	0	0	0	0	0	0.00%
Juvenile Detention Center	1,720,644	1,878,006	2,006,668	2,088,363	2,306,369	218,006	10.44%
Juvenile Diversion	231,535	246,705	256,394	270,228	294,316	24,088	8.91%
Juvenile Probation	369,247	358,858	397,728	431,299	1,286,480	855,181	198.28%
Justice General Accounts	211,634	294,628	344,486	220,000	570,000	350,000	159.09%
Legal Services	392,814	402,833	500,252	531,066	563,849	32,783	6.17%
Liability Insurance	698,418	507,170	547,569	650,000	650,000	0	0.00%
Unemployment Insurance	0	0	0	0	0	0	0.00%
Noxious Weed Control	229,357	289,517	496,661	616,346	261,051	(355,295)	-57.65%
Panhandle Health District	575,599	596,065	614,213	637,775	663,199	25,424	3.99%
Parks and Recreation	120,644	150,691	226,953	192,789	253,388	60,599	31.43%
Planning and Zoning	598,753	519,036	628,708	743,428	984,472	241,044	32.42%
Print Shop / Mail Room	267,705	250,288	263,171	279,446	290,800	11,354	4.06%
Public Access Contribution	18,012	10,498	55	14,000	16,000	2,000	14.29%
Public Defender	1,374,005	1,514,190	1,838,042	1,796,031	1,871,713	75,682	4.21%
State Snowmobile	59,507	52,881	80,166	102,519	83,965	(18,554)	-18.10%
Solid Waste	6,585,264	6,817,688	7,215,540	9,265,148	11,388,754	2,123,606	22.92%
Tourism Promotion	12,859	7,391	7,132	7,500	7,500	0	0.00%
Veterans Services	68,406	80,772	85,633	98,326	102,881	4,555	4.63%
Waterways	246,080	224,230	232,945	190,000	216,433	26,433	13.91%
Total: County Commissioners	<u>24,179,983</u>	<u>26,227,019</u>	<u>28,497,424</u>	<u>33,357,616</u>	<u>36,547,753</u>	<u>3,190,137</u>	<u>9.56%</u>
County Coroner							
Coroner	177,563	237,988	254,629	257,520	260,744	3,224	1.25%
Prosecuting Attorney							
Prosecuting Attorney	1,683,582	1,899,246	1,809,487	1,896,085	2,011,691	115,606	6.10%
Sheriff							
Auto Shop	186,059	186,079	202,224	217,738	226,638	8,900	4.09%
Marine Deputy	124,799	188,407	241,320	259,090	334,920	75,830	29.27%
Sheriff	5,768,421	5,931,616	6,797,925	7,212,008	7,590,387	378,379	5.25%
Jail	5,614,590	6,236,146	7,151,520	8,490,314	8,816,160	325,846	3.84%
Total: Sheriff	<u>11,693,869</u>	<u>12,542,248</u>	<u>14,392,989</u>	<u>16,179,150</u>	<u>16,968,105</u>	<u>788,955</u>	<u>4.88%</u>

Kootenai County, Idaho: FY 2008 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2004</u>	<u>Expenditure FY 2005</u>	<u>Expenditure FY2006</u>	<u>Budget FY2007</u>	<u>Budget FY2008</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Treasurer							
Treasurer	403,162	369,456	486,574	524,368	543,874	19,506	3.72%
Sale Tax	<u>1,713,048</u>	<u>1,583,316</u>	<u>5,023,941</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total: Treasurer	<u>2,116,210</u>	<u>1,952,772</u>	<u>5,510,515</u>	<u>524,368</u>	<u>543,874</u>	<u>19,506</u>	<u>3.72%</u>
Subtotal this Schedule:	<u>47,714,142</u>	<u>51,271,202</u>	<u>59,074,827</u>	<u>61,247,592</u>	<u>65,760,908</u>	<u>4,513,316</u>	7.37%
Reconciliation to Published Budget:							
General Reserve Appropriation				350,000	350,000		
Justice General Reserve Appropriation				350,000	350,000		
General Construction	0	0					
EMS Override Levy	594,256	1,331,784					
Solid Waste Construction	2,160,425	221,884	161,860	847,500	2,910,000		
Tourism Promotion Fund (nonoperating)							
Device Fund (nonoperating)							
Grant Fund (includes portion of Juv. Probation operations)	<u>4,026,775</u>	<u>905,221</u>	<u>6,866,178</u>	<u>728,495</u>	<u>2,616,967</u>		
TOTAL PUBLISHED BUDGET - COUNTY	<u>54,495,598</u>	<u>53,730,091</u>	<u>66,102,865</u>	<u>63,523,587</u>	<u>71,987,875</u>		
OTHER BUDGETARY ELEMENTS							
EMS	<u>1,266,480</u>	<u>1,266,480</u>	1,468,808	1,521,457	1,687,726		
Internal Services - Health Insurance			4,092,392	4,771,294	5,608,675		



ASSESSOR



Appraisal/Mapping
46-421/46-425
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,115,018	1,533,600	1,684,471	1,740,222	1,882,702	1,976,826	94,124	5.00%
Operating Costs	73,234	76,827	76,596	70,517	99,639	101,232	1,593	1.60%
Capital Outlay	20,751	-	22,530	37,882	10,444	3,023	(7,421)	-71.06%
Debt Service			0					
Total	1,209,003	1,610,427	1,783,597	1,848,621	1,992,785	2,081,081	88,296	4.78%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	782	3,564	2,271	32,318	2,000	2,000	0	0.00%
Interfund Activity								
Governmental Resources	1,208,221	1,606,863	1,781,326	1,816,303	1,990,785	2,079,081	88,296	4.44%
Total	1,209,003	1,610,427	1,783,597	1,848,621	1,992,785	2,081,081	88,296	4.43%

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

Personnel

Total	24.0	33.0	33.0	34.0	34.5	35.5
Revaluation		25.0	25.0	26.0	26.5	27.5
Mapping *		8.0	8.0	8.0	8.0	8.0

*moved from Assessor mapping in FY2004

	<u>Appraisal</u>	<u>Mapping</u>	<u>Total</u>
Personnel Services	1,472,912	428,529	1,901,441
Operating Costs	79,262	21,606	100,868
Capital Outlay	3,023	-	3,023
Debt Service			-
Total	1,555,197	450,135	2,005,332

Kootenai County
Budget FY08

Revaluation - Appraisal

Org Key

46-421

Department

Revaluation - Appraisal

A - Budget	Personnel	\$ 1,493,446	
	New Personnel	47,300	
	Total A - Budget	\$ 1,540,746	
B - Budget	Base	42,109	
	Base Increase	1,229	
	Total Base & Increase	\$ 43,338	
	Travel & Training	35,924	
C - Budget	Computer Equip	-	IS - PC Control 1,400
	Capital	3,023	
	New Program	-	
Total Adjusted Budget		\$ 1,623,031	

Budget Detail:

Personnel Requests				
Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
2	Appraisal Technician II	94,600	1	47,300
1	Commercial Appraiser II	57,620		
Total New Positions			1	\$ 47,300

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
7910 Printing & Copies	8,169		8,169		8,169		
8001 Office Supplies	8,302	798	9,100		9,100		
8002 Paper	2,369	477	2,846	(446)	2,400		
8040 Motor Fuels & Lubricants	9,070	3,147	12,217	(3,147)	9,070		
8041 Vehicle Maintenance Supplies	3,300	1,195	4,495	(795)	3,700		
8067 Non Capital Equipment	2,960	5,482	8,442	(5,482)	2,960	5,482	desks/computer stands
8099 Miscellaneous Supplies	896	(12)	884		884		
8207 Telephone	865		865		865		
8251 Witness Payments	-	25,000	25,000	(25,000)	-		
8502 Vehicle Repair	4,935	1,575	6,510	(1,575)	4,935		
8503 Equipment Repair	150		150		150		
8801 Print Shop Costs	1,093	215	1,308	(203)	1,105		
8802 Bldg & Grounds- Project Costs	-		-		-		
Base Budget Total	\$ 42,109	\$ 37,877	\$ 79,986	\$ (36,648)	\$ 43,338	\$ 5,482	

TRAVEL & TRAINING			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	6,535		6,535
8302 Airfare/Mileage	5,520		5,520
8303 Lodging	11,750		11,750
8304 Automobile Rental	1,350		1,350
8306 Miscellaneous Travel Expense	459		459
8308 Seminar/Professional Associations	8,943		8,943
8313 Subscriptions/Journals/Books	4,935		4,935
Non Specific Travel & Training expense lines **		(3,568)	(3,568)
Travel & Training Total	\$ 39,492	\$ (3,568)	\$ 35,924

** Please provide the line item details for the adjustment

Equipment & Capital							Approved for FY07 Unanticipated Revenue
Quantity Requested	Description	Amount Requested	BOCC Adjustments				Quantity
			Quantity	Approved	Deleted		
3	Complete Computer System for new personnel	4,200	1	1,400 (1)	2,800		
2	Newer used Vehicles	35,000			35,000	15,000	1
						\$ 15,000	1

Total Equipment & Capital Expenditures \$ 1,400

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Revaluation Mapping

Org Key

46-425

Department

Revaluation Mapping

A - Budget	Personnel	\$ 436,080	
	New Personnel	-	
	Total A - Budget	\$ 436,080	
B - Budget	Base	15,299	
	Base Increase	-	
	Total Base & Increase	\$ 15,299	
C - Budget	Travel & Training	6,307	
	Computer Equip	-	IS - PC Control 3,300
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 457,686	

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Approved for FY07
Unanticipated Revenue

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue
8001 Office Supplies	1,200		1,200		1,200	
8002 Paper	3,490	340	3,830	(335)	3,495	
8003 Printing Supplies	2,844	(5)	2,839		2,839	
8030 Computer Supplies	470		470		470	
8099 Miscellaneous Supplies	365		365		365	
8503 Equipment Repair	480		480		480	
8516 Cmptr Sftwr Maint.	6,450	50	6,500	(50)	6,450	
Base Budget Total	\$ 15,299	\$ 385	\$ 15,684	\$ (385)	\$ 15,299	\$ -

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,296		1,296
8302 Airfare/Mileage	400		400
8303 Lodging	2,630		2,630
8304 Automobile Rental	140		140
8306 Miscellaneous Travel Expense	34		34
8308 Seminars/Professional Associations	2,210		2,210
8309 Training Materials	200		200
Non Specific Travel & Training expense lines **		(603)	(603)
Travel & Training Total	\$ 6,910	\$ (603)	\$ 6,307

** Please provide the line item details for the adjustment

Equipment & Capital

Approved for FY07
Unanticipated Revenue

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
4	Desktop Equus PC's	4,400	3	3,300 (1)	1,100	1,100	1
1	Dell Laptop	2,800			2,800	2,800	1
	Microsoft Visual Studio Professional	725			725		
						\$ 3,900	

Total Equipment & Capital Expenditures \$ 3,300

(1) Approved expenditure for department, charged from IS-PC Control 10-042



**Assessor
10-401
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	824,418	479,968	497,304	535,336	591,213	586,893	(4,320)	-0.73%
Operating Costs	40,197	24,472	56,524	65,060	78,109	78,816	707	0.91%
Capital Outlay		1,514	4,500	0	2,893	0	(2,893)	0.00%
Debt Service								
Total	864,615	505,954	558,328	600,396	672,215	665,709	(6,506)	-0.97%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	2,570	90	98	0	125	125	-	0.00%
Interfund Activity								
Governmental Resources	862,045	505,864	558,230	600,396	672,090	665,584	(6,506)	-0.97%
Total	864,615	505,954	558,328	600,396	672,215	665,709	(6,506)	-0.97%

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

Personnel

Total	19.0	11.0	11.0	11.0	12.0	12.0
Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Office	10.0	10.0	10.0	10.0	11.0	11.0
Mapping	8.0	0.0	0.0			

Kootenai County
Budget FY08

Assessor - Administration

Org Key	Department
10-401	Assessor - Admin

A - Budget	Personnel	\$ 609,443
	New Personnel	(22,550)
	Total A - Budget	\$ 586,893
B - Budget	Base	63,846
	Base Increase	-
	Total Base & Increase	\$ 63,846
C - Budget	Travel & Training	14,970
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 665,709

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Overtime	6,000		
	Temporary Help	(22,550)		(22,550)
Total New Positions			0	\$ (22,550)

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	45,305		45,305		45,305
7915 Publications/Subscriptions	335	20	355	(20)	335
8001 Office Supplies	1,961	5	1,966	(5)	1,961
8002 Paper	1,375	235	1,610	(235)	1,375
8003 Printing Supplies	2,000	(133)	1,867		1,867
8040 Motor Fuels & Lubricants	475	(475)	-		-
8099 Miscellaneous Supplies	535	100	635	(100)	535
8207 Telephone	1,800		1,800		1,800
8216 Recording & Microfiche Service	3,000	420	3,420	(420)	3,000
8240 Local Meetings & Meeting Exp.	740		740		740
8245 Merit System & Awards	3,970		3,970		3,970
8501 Other Minor Repairs/Renovate	500		500		500
8503 Equipment Repair	800		800		800
8801 Print Shop Costs	1,050	2	1,052	(2)	1,050
8802 Bldg & Grounds- Project Costs	-	900	900	(292)	608
Base Budget Total	\$ 63,846	\$ 1,074	\$ 64,920	\$ (1,074)	\$ 63,846

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	2,303		2,303
8302 Airfare/Mileage	3,155		3,155
8303 Lodging	4,880		4,880
8304 Automobile Rental	1,265		1,265
8306 Miscellaneous Travel Expense	289		289
8308 Seminars/Professional Associations	3,688		3,688
8313 Subscriptions/Journals/Books	75		75
Non Specific Travel & Training expense lines **		(685)	(685)
Travel & Training Total	\$ 15,655	\$ (685)	\$ 14,970

** Please provide the line item details for the adjustment

Kootenai County
Budget FY08

Assessor - Administration

Org Key

10-401

Department

Assessor - Admin

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	19" Monitors (approved for PC Control 10-042)	800			800

Total Equipment & Capital Expenditures \$ -



**County Surveyor
10-409
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	62,766	63,270	66,064	68,205	70,613	73,776	3,163	4.64%
Operating Costs	6,173	5,133	4,457	3,587	5,012	5,587	575	16.03%
Capital Outlay		3,800		0			0	0.00%
Debt Service								
Total	68,939	72,203	70,521	71,792	75,625	79,363	3,738	4.94%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	46,939	100,929	108,130	142,520	85,000	85,000	0	0.00%
Interfund Activity								
Governmental Resources	22,000	(28,726)	(37,609)	(70,728)	(9,375)	(5,637)	3,738	-39.87%
Total	68,939	72,203	70,521	71,792	75,625	79,363	3,738	4.94%

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

Personnel

1.0	1.0	1.0	1.0	1.0	1.0
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County Surveyor

Org Key

10-409

Department

County Surveyor

A - Budget	Personnel	\$ 73,776
	New Personnel	-
	Total A - Budget	\$ 73,776
B - Budget	Base	3,682
	Base Increase	-
	Total Base & Increase	\$ 3,682
C - Budget	Travel & Training	1,905
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 79,363

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	1,905		1,905		1,905
8030 Computer Supplies	40		40		40
8040 Motor Fuels & Lubricants	773	143	916	(143)	773
8041 Vehicle Maintenance Supplies	260		260		260
8502 Vehicle Repair	704		704		704
Base Budget Total	\$ 3,682	\$ 143	\$ 3,825	\$ (143)	\$ 3,682

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	195		195
8302 Airfare/Mileage	196		196
8303 Lodging	405		405
8308 Seminars/Professional Associations	560		560
8313 Subscriptions/Journals/Books	549		549
Travel & Training Total	\$ 1,905	\$ -	\$ 1,905

** Please provide the line item details for the adjustment

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	19" Flat panel monitor	400			400

Total Equipment & Capital Expenditures \$ -

**Motor Vehicles
10-413 / 10-417
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	671,041	679,479	721,562	740,054	754,915	792,207	37,292	4.94%
Operating Costs	18,978	18,975	18,263	20,025	23,291	23,574	283	1.22%
Capital Outlay	1,051			1,413	250	0	(250)	-100.00%
Debt Service								
Total	691,070	698,454	739,825	761,492	778,456	815,781	37,325	4.79%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	814,668	878,534	922,976	963,870	860,000	920,000	60,000	6.98%
Interfund Activity								
Governmental Resources	(123,598)	(180,080)	(183,151)	(202,378)	(81,544)	(104,219)	(22,675)	27.81%
Total	691,070	698,454	739,825	761,492	778,456	815,781	37,325	4.79%

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

Personnel

18.0 19.0 18.0 18.0 18.0 18.0

	<u>Motor Vehicle Licensing - CDA</u>	<u>Motor Vehicle Licensing - PF</u>	<u>Total</u>
Personnel Services	753,921	-	753,921
Operating Costs	9,461	14,011	23,472
Capital Outlay	0		-
Debt Service			-
Total	763,382	14,011	777,393

Motor Vehicle License - CDA

Org Key

10-413

Department

Motor Vehicle License - CDA

A - Budget	Personnel	\$ 792,207
	New Personnel	-
	Total A - Budget	\$ 792,207
B - Budget	Base	7,107
	Base Increase	729
	Total Base & Increase	\$ 7,836
C - Budget	Travel & Training	1,727
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 801,770

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Title Clerk II	37,340		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7920 Postage	50		50		50
8001 Office Supplies	1,869	327	2,196	(200)	1,996
8002 Paper Supplies	200	12	212	(12)	200
8099 Water	312		312		312
8112 Security Services	1,440		1,440		1,440
8245 Merit System & Awards	-	200	200	(200)	-
8503 Repair & Maintenance	725	102	827	-	827
8801 Print Shop Costs	2,511	1,126	3,637	(626)	3,011
Base Budget Total	\$ 7,107	\$ 1,767	\$ 8,874	\$ (1,038)	\$ 7,836

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Travel - Per Diem	105		105
8302 Airfare - Mileage	637		637
8303 Travel - Lodging	250		250
8308 Prof Dev Seminar Fees	425		425
8313 Books, Magazines & Ed Aids	310		310
Travel & Training Total	\$ 1,727	-	\$ 1,727

Motor Vehicle License - Post Falls

Org Key

10-417

Department

Motor Vehicle License - Post Falls

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	13,545
	Base Increase	-
	Total Base & Increase	\$ 13,545
C - Budget	Travel & Training	466
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 14,011

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	300		300		300
8001 Office Supplies	1,211	79	1,290	(79)	1,211
8002 Paper Supplies	100	6	106	(6)	100
8052 Janitorial Supplies	240		240		240
8112 Security Services	2,989	28	3,017	(28)	2,989
8205 Electric/Gas	2,885	115	3,000	(115)	2,885
8206 Water and Sewer	600	200	800	(200)	600
8215 Janitorial Service	3,720		3,720		3,720
8503 Repair and Maintenance	1,450	68	1,518	(68)	1,450
8801 Print Shop Costs	50		50		50
Base Budget Total	\$ 13,545	\$ 496	\$ 14,041	\$ (496)	\$ 13,545

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Travel/Per Diem	6		6
8303 Professional Development	150		150
8313 Subscriptions/Books	310		310
Travel & Training Total	\$ 466	-	\$ 466

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	19" Monitors	400			400

Total Equipment & Capital Expenditures \$ -

COUNTY CLERK



Clerk/Auditor/Elections/Recorder

Budget History

10-201 / 10-205 /10-209

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,026,838	1,062,151	1,127,761	1,201,991	1,304,933	1,372,613	67,680	5.19%
Operating Costs	141,371	178,678	177,624	175,953	238,361	212,530	(25,831)	-10.84%
Capital Outlay	12,017	4,198	17,951	5,410	8,000	-	(8,000)	-100.00%
Debt Service	26,258						-	
Total	1,206,484	1,245,027	1,323,336	1,383,354	1,551,294	1,585,143	33,849	2.45%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,217,679	1,143,056	1,372,545	1,254,741	1,124,000	1,140,000	(130,741)	-11.63%
Interfund Activity	162,000	162,000	162,000	162,000	162,000	178,200	16,200	10.00%
Governmental Resources	(173,195)	(60,029)	(211,209)	(33,387)	265,294	266,943	298,681	112.58%
Total	1,206,484	1,245,027	1,323,336	1,383,354	1,551,294	1,585,143	167,940	10.83%

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

Personnel

	24.0	24.5	25.0	26.9	26.9	26.9
County Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Auditor	12.5	12.5	13.0	12.9	12.9	12.9
Elections	3.5	3.0	3.0	3.0	3.0	3.0
Recorder	7.0	8.0	8.0	10.0	10.0	10.0

	<u>Auditor</u>	<u>Elections</u>	<u>Recorder</u>	<u>Total</u>
Personnel Services	750,933	192,353	368,223	1,311,509
Operating Costs	42,625	169,905	17,796	230,326
Capital Outlay	-	-	-	-
Debt Service		-		-
Total	793,558	362,258	386,019	1,541,835

Auditor
Org Key

10-201

Department

Auditor Budget

A - Budget	Personnel	\$ 786,234		
	New Personnel	-		
	Total A - Budget	\$ 786,234		
B - Budget	Base	22,350		
	Base Increase	-		
	Total Base & Increase	\$ 22,350		
C - Budget	Travel & Training	20,275		
	Computer Equip	-	IS - PC Control	3,900
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 828,859		

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	2,250	(250)	2,000		2,000
7915 Publications/Subscriptions	250	250	500		500
8001 Office Supplies	3,500		3,500		3,500
8002 Paper	1,600	(150)	1,450		1,450
8003 Printing Supplies	3,000	650	3,650		3,650
8030 Computer Supplies	3,500	(500)	3,000		3,000
8067 Non Capital Equipmnet	1,000		1,000		1,000
8099 Miscellaneous Supplies	2,000	(200)	1,800		1,800
8101 Consultants	500		500		500
8199 Other Professional Services	400		400		400
8207 Telephone	850		850		850
8503 Equipment Repair	700		700		700
8801 Print Shop Costs	2,500	200	2,700		2,700
8245 Merit System & Awards	200		200		200
8240 Local Meetings & Meeting Exp.	100		100		100
Base Budget Total	\$ 22,350	\$ -	\$ 22,350	\$ -	\$ 22,350

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	3,220		3,220
8302 Airfare/Mileage	5,700		5,700
8303 Lodging	3,740		3,740
8304 Automobile Rental	1,170		1,170
8306 Miscellaneous Travel Expense	419		419
8308 Seminar/Professional Associations	3,840		3,840
8313 Subscriptions/Journals	360		360
8315 Computer Training	2,240		2,240
Non Specific Travel & Training expense lines **		(414)	(414)
Travel & Training Total	\$ 20,689	(414)	\$ 20,275

** Please provide the line item details for the adjustment

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	PC w/o monitor	1,000			1,000
1	station	2,600		2,600 (1)	
1	HP Laser Jet 4250n (Check Printer)	1,300		1,300 (1)	
2	PC w/o monitor	1,000			1,000

Total Equipment & Capital Expenditures **\$ 3,900**

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY08

Elections

Org Key	Department
10-122	Elections Budget

A - Budget	Personnel	\$	199,464	
	New Personnel		-	
	Total A - Budget	\$	199,464	
B - Budget	Base		173,405	
	Base Increase		(9,000)	
	Total Base & Increase	\$	164,405	
C - Budget	Travel & Training		5,500	
	Computer Equip		-	IS - PC Control 4,800
	Capital		-	
	New Program		-	
Total Adjusted Budget		\$	369,369	

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7976 Legal Notices	2,500		2,500		2,500
8001 Office Supplies	1,400		1,400		1,400
8085 Election Supplies	80,000		80,000		80,000
8102 Temporary Poll Workers-Others	72,455		72,455		72,455
8130 Hauling Contracts	5,000		5,000		5,000
8201 Space Rentals	10,950	(9,000)	1,950		1,950
8207 Telephone-Cell	600		600		600
8501 Minor Repairs	500		500		500
			-		-
			-		-
Base Budget Total	\$ 173,405	\$ (9,000)	\$ 164,405	\$ -	\$ 164,405

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	434		434
8302 Airfare/Mileage	1,400		1,400
8303 Lodging	1,116		1,116
8304 Automobile Rental	350		350
8308 Seminars/Professional Association	1,000		1,000
8309 Training Materials	400		400
8313 Subscriptions/Journals/Books	300		300
8315 Computer User Training Costs	500		500
Travel & Training Total	\$ 5,500	-	\$ 5,500

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
5	Computers with Monitors	7,000	2	2,000 ⁽¹⁾	5,000
2	Computers w/o Monitors	2,000	2	2,800 ⁽¹⁾	(800)

Total Equipment & Capital Expenditures \$ 4,800

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY08

Recorders

Org Key	Department
10-209	Recorders Budget

A - Budget	Personnel	\$ 386,915
	New Personnel	-
	Total A - Budget	\$ 386,915
B - Budget	Base	15,316
	Base Increase	-
	Total Base & Increase	\$ 15,316
C - Budget	Travel & Training	2,480
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 404,711

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	4,000	300	4,300	(300)	4,000
8002 Paper	4,000	600	4,600	(600)	4,000
8003 Printing Supplies	1,000	300	1,300	(300)	1,000
8004 Microfiche Supplies	1,000		1,000		1,000
8216 Recording & Microfiche Service	500		500		500
8245 Merit System & Awards	500		500		500
8501 Other Minor Repairs/Renovate	3,500		3,500		3,500
8801 Print Shop Costs	816		816		816
Base Budget Total	\$ 15,316	\$ 1,200	\$ 16,516	\$ (1,200)	\$ 15,316

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	150		150
8302 Airfare/Mileage	340		340
8308 Seminar	1,490		1,490
8313 Subscriptions/Journals/Books	500		500
Travel & Training Total	\$ 2,480	-	\$ 2,480

District Court Clerks
10-221
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,646,265	1,670,993	1,791,301	1,864,247	2,030,722	2,116,118	85,396	4.21%
Operating Costs	28,711	25,869	28,172	29,106	31,165	34,100	2,935	9.42%
Capital Outlay		585						
Debt Service								
Total	<u>1,674,976</u>	<u>1,697,447</u>	<u>1,819,473</u>	<u>1,893,353</u>	<u>2,061,887</u>	<u>2,150,218</u>	<u>88,331</u>	<u>4.28%</u>

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue		200						
Interfund Activity								
Governmental Resources	1,674,976	1,697,247	1,819,473	1,893,353	2,061,887	2,150,218	168,534	8.17%
Total	<u>1,674,976</u>	<u>1,697,447</u>	<u>1,819,473</u>	<u>1,893,353</u>	<u>2,061,887</u>	<u>2,150,218</u>	<u>168,534</u>	<u>8.17%</u>

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

Personnel

45.5	45.5	45.5	46.3	48.3	49.3
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Kootenai County
Budget FY08

District Court - Clerks

Org Key

10-221

Department

District Court - Clerks

A - Budget	Personnel	\$ 2,078,778
	New Personnel	37,340
	Total A - Budget	\$ 2,116,118
B - Budget	Base	26,800
	Base Increase	-
	Total Base & Increase	\$ 26,800
C - Budget	Travel & Training	7,300
	Computer Equip	-
	Capital	-
	New Program	-

Total Adjusted Budget **\$ 2,150,218**

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Senior Records Clerk	37,340	1	37,340
Total New Positions			1	\$ 37,340

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7975 Transcripts	25,000		25,000		25,000
8001 Office Supplies	1,500		1,500		1,500
8199 Other Professional Services	300		300		300
Base Budget Total	\$ 26,800	\$ -	\$ 26,800	\$ -	\$ 26,800

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,383		1,383
8302 Airfare/Mileage	2,120		2,120
8303 Lodging	2,934		2,934
8304 Automobile Rental	200		200
8308 Seminal/Profess Assc IAC & PAC	1,975		1,975
8313 Subscriptions/Journals/Books	100		100
Non Specific Travel & Training expense lines **		(1,412)	(1,412)
Travel & Training Total	\$ 8,712	\$ (1,412)	\$ 7,300

**** Please provide the line item details for the adjustment**

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

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	242,288	240,212	252,342	267,086	277,291	291,486	14,195	5.12%
Operating Costs	1,298,185	1,793,211	1,864,507	1,781,783	1,622,500	1,759,960	137,460	8.47%
Capital Outlay	13,939	-		1,909	800	0	(800)	-100.00%
Debt Service								
Total	1,554,412	2,033,423	2,116,849	2,050,778	1,900,591	2,051,446	150,855	7.94%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	166,486	317,594	575,907	263,437	275,000	50,000	(225,000)	-81.82%
Interfund Activity		100,000						
Governmental Resources	1,387,926	1,615,829	1,540,942	1,787,341	1,625,591	2,001,446	375,855	23.12%
Total	1,554,412	2,033,423	2,116,849	2,050,778	1,900,591	2,051,446	150,855	7.94%

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

Personnel

7.0 7.0 7.0 7.0 7.0 7.0

	<u>Admin</u>	<u>Operations</u>	<u>IPH</u>	<u>Total</u>
Personnel Services	277,201			277,201
Operating Costs	18,300	1,416,660	325,000	1,759,960
Capital Outlay	-			-
Debt Service				-
Total	295,501	1,416,660	325,000	2,037,161

Kootenai County
Budget FY08

County Assistance - KMC-IPH

Org Key 10-246 **Department** County Assistance - KMC-IPH

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	255,000
	Base Increase	70,000
	Total Base & Increase	\$ 325,000
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 325,000

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8115 Doctors	45,000	20,000	65,000	(10,000)	55,000	
8118 Mental Health Services	-	15,000	15,000	(15,000)	-	
8221 Hospital/Other Health Care Pro	210,000	120,000	330,000	(60,000)	270,000	
Base Budget Total	\$ 255,000	\$ 155,000	\$ 410,000	\$ (85,000)	\$ 325,000	

County Assistance Admin

Org Key

40-240

Department

County Assistance Admin Budget

A - Budget	Personnel	\$	291,486	
	New Personnel		-	
	Total A - Budget	\$	291,486	
B - Budget	Base		15,200	
	Base Increase		-	
	Total Base & Increase	\$	15,200	
C - Budget	Travel & Training		3,100	
	Computer Equip	-	IS - PC Control	3,600
	Capital	-		
	New Program		-	
Total Adjusted Budget		\$	309,786	

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7915 Publications/Subscriptions	500		500		500
8001 Office Supplies	3,200		3,200		3,200
8002 Paper	2,000		2,000		2,000
8003 Printing Supplies	2,000		2,000		2,000
8030 Computer Supplies	1,000		1,000		1,000
8099 Miscellaneous Supplies	1,000		1,000		1,000
8119 Domestic Battery Evaluation	500	(500)	-		-
8199 Other Professional Services	-	500	500		500
8207 Telephone	500		500		500
8240 Local Meetings & Meeting Exp.	500		500		500
8299 Other Miscellaneous Payments	500		500		500
8503 Equipment Repair	1,500		1,500		1,500
8801 Print Shop Costs	2,000		2,000		2,000
Base Budget Total	\$ 15,200	\$ -	\$ 15,200	\$ -	\$ 15,200

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	400		400
8302 Airfare/Mileage	200		200
8303 Lodging	450		450
8306 Miscellaneous Travel Expense	200		200
8308 Seminar/Professional Associations	550		550
8312 Tuition Reimbursements	650		650
8313 Subscriptions/Journals/Books	650		650
Travel & Training Total	\$ 3,100	-	\$ 3,100

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>			<u>Approved for FY07 Unanticipated Revenue</u>
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>	
1	Laptop	2,600			2,600	2,600
1	Complete Computer System	1,000			1,000	
						\$ 2,600

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget FY08

County Assistance

Org Key	Department
40-245	County Assistance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	1,349,200
	Base Increase	67,460
	Total Base & Increase	\$ 1,416,660
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,416,660

Budget Detail:

BASE BUDGET DETAILS					
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8115 Doctors	260,700	19,300	280,000	60,360	340,360
8116 Dentists	5,000	(2,000)	3,000		3,000
8117 Pathology Services & Radiology Services	120,000	(40,000)	80,000		80,000
8199 Other Professional Services	-	250	250		250
8205 Electric/Natural Gas	5,000	(2,000)	3,000		3,000
8206 Water/Sewer/Garbage	500	(200)	300		300
8209 Other Utilities	500		500		500
8217 Housing	7,000	(2,000)	5,000		5,000
8220 Medication	30,000	(10,000)	20,000		20,000
8221 Hospital/Other Health Care Pro	820,000	120,000	940,000	(120,000)	820,000
8225 Burial & Cemetary Plots	20,000	(10,000)	10,000		10,000
8226 Community Support Services	48,000	56,000	104,000		104,000
8275 Health Insurance-Premiums/Fees	32,000	(2,000)	30,000		30,000
8299 Other Miscellaneous Payments	500	(250)	250		250
Base Budget Total	\$ 1,349,200	\$ 127,100	\$ 1,476,300	\$ (59,640)	\$ 1,416,660



COUNTY COMMISSIONERS



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

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,233,316	1,324,196	1,413,979	1,405,290	1,646,619	1,818,645	172,026	10.45%
Operating Costs	373,545	452,732	458,375	484,497	650,642	657,329	6,687	1.03%
Capital Outlay	25,700	29,279	40,414	257,707	746,575	15,800	(730,775)	-97.88%
Debt Service	151,174	151,174	145,258		40,000	771,700	731,700	1829.25%
Total	1,783,735	1,957,381	2,058,026	2,147,494	3,083,836	3,263,474	179,638	5.83%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,204,333	1,733,042	1,304,055	1,450,160	1,500,000	1,508,016	8,016	0.53%
Interfund Activity	973,663	855,096	1,221,086	1,181,370	1,583,836	1,696,738	112,902	7.13%
Governmental Resources	(394,261)	(630,757)	(467,115)	(484,036)	0	58,720	58,720	0.00%
Total	1,783,735	1,957,381	2,058,026	2,147,494	3,083,836	3,263,474	179,638	5.83%

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

Personnel

Total	33.0	34.0	34.0	35.0	35.0	35.0
9-1-1 Communications Admin	33.0	34.0	34.0	34.0	34.0	34.0
9-1-1 Communication Services				1.0	1.0	1.0

	<u>Administration</u>	<u>Communications Services</u>	<u>Enhanced</u>	<u>Total</u>
Personnel Services	1,659,932	-	59,188	1,719,120
Operating Costs	143,648	513,681	-	657,329
Capital Outlay	5,000	-	782,500	787,500
Debt Service				-
Total	1,808,580	513,681	841,688	3,163,949

Kootenai County
Budget FY08

911 Communications Center

Org Key	Department
10-120	911 Communications Center

A - Budget	Personnel	\$ 1,751,893
	New Personnel	4,800
	Total A - Budget	\$ 1,756,693
B - Budget	Base	131,355
	Base Increase	(8,707)
	Total Base & Increase	\$ 122,648
C - Budget	Travel & Training	21,000
	Computer Equip	-
	Capital	5,000
	New Program	-
Total Adjusted Budget		\$ 1,905,341

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/2	P-T Dispatcher	18,660		
	Dispatcher Trainee Bonuse:	4,800		4,800
Total New Positions			0	\$ 4,800

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	725	-	725		725
7915 Publications/Subscriptions	780	-	780		780
7920 Postage	150	-	150		150
8001 Office Supplies	4,500	450	4,950		4,950
8002 Paper	1,200		1,200		1,200
8003 Printing Supplies	2,300	(2,300)	-		-
8010 Uniforms	3,500		3,500		3,500
8013 Education Supplies	700		700		700
8030 Computer Supplies	1,000		1,000		1,000
8040 Motor Fuels & Lubricants	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	600		600		600
8052 Janitorial Supplies	2,500	(1,500)	1,000		1,000
8067 Non Capital Equipment	-	1,500	1,500		1,500
8071 Medical Supplies	50		50		50
8072 Housing Supplies	-	1,500	1,500		1,500
8078 Recording Supplies	200		200		200
8099 Miscellaneous Supplies	2,500		2,500		2,500
8199 Other Professional Services	700	(700)	-		-
8202 Operating Lease-Equip/Rental	10,000	(10,000)	-		-
8205 Electric/Natural Gas	17,000	1,700	18,700		18,700

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8206 Water/Sewer/Garbage	2,500		2,500		2,500
8207 Telephone	28,000		28,000		28,000
8209 Other Utilities	-	443	443		443
8215 Janitorial Services	10,000	200	10,200		10,200
8240 Local Meetings & Meeting Exp.	1,200		1,200		1,200
8245 Merit System & Awards	1,500		1,500		1,500
8502 Vehicle Repair	500		500		500
8503 Equipment Repair	20,200	(15,000)	5,200		5,200
8504 Furniture Repair	2,000		2,000		2,000
8515 Cmptr Hrdwr Maint.	16,050		16,050		16,050
8517 Building Repair & Maint	-	15,000	15,000		15,000
Base Budget Total	\$ 131,355	\$ (8,707)	\$ 122,648	\$ -	\$ 122,648

911 Communications Center

TRAVEL & TRAINING

		Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301	Per Diem	7,924		7,924
8302	Airfare/Mileage	3,450		3,450
8303	Lodging	11,761		11,761
8304	Automobile Rental	1,700		1,700
8306	Misc Travel	260		260
8308	Seminars/Professional Assoc.	3,700		3,700
8309	Training Materials	888		888
8312	Tuition Reimbursement	1,200		1,200
8313	Subscriptions/Prof Journals	498		498
Non Specific Travel & Training expense lines **			(10,381)	(10,381)
Travel & Training Total		\$ 31,381	\$ (10,381)	\$ 21,000

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Remodel kitchen area	5,000		5,000	

Total Equipment & Capital Expenditures \$ 5,000

911 Communications Systems

Org Key

10-123

Department

911 Communications Systems

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	490,273
	Base Increase	9,925
	Total Base & Increase	\$ 500,198
C - Budget	Travel & Training	13,483
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 513,681

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8067 Non-Capital Equipment	-	1,500	1,500		1,500
8099 Miscellaneous Supplies	-	500	500		500
8201 Operating-Bldg/Space Rental	8,300	6,700	15,000		15,000
8202 Operating Lease-Equip/Rental	3,100	200	3,300		3,300
8503 Equipment Repair	87,426		87,426		87,426
8515 Cmptr Hrdwr Maint.	300	1,025	1,325		1,325
8207 Telephone	391,147		391,147		391,147
Base Budget Total	\$ 490,273	\$ 9,925	\$ 500,198	\$ -	\$ 500,198

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	11,824		11,824
8302 Airfare/Mileage	900		900
8303 Lodging	560		560
8304 Automobile Rental	600		600
8306 Miscellaneous Travel Expense	40		40
Non Specific Travel & Training expense lines **		(441)	(441)
Travel & Training Total	\$ 13,924	(441)	\$ 13,483

Enhanced 9-1-1

Org Key

Department

10-124

Enhanced 9-1-1

A - Budget	Personnel	\$ 61,952
	New Personnel	-
	Total A - Budget	\$ 61,952
B - Budget	Base	
	Base Increase	
	Total Base & Increase	\$ -
C - Budget	Travel & Training	
	Computer Equip	10,800
	Capital	771,700
	New Program	-
Total Adjusted Budget		\$ 844,452

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8199 Other Professional Services	700	-	700	-	700	
8202 Operating Lease-Equip/Rental	5,625		5,625		5,625	
Base Budget Total	\$ 6,325	\$ -	\$ 6,325	\$ -	\$ 6,325	

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
6	Computer Dispatch	8,100		8,100	
2	Monitors	2,700		2,700	
	Post Falls Equipment lease - reoccurring	40,000		40,000	
	Build infrastructure for 700 MHz radio system	700,000		700,000	
	Backup Administrative lines to Post Falls	31,700		31,700	

Total Equipment & Capital Expenditures **\$ 782,500**



Adult Misdemeanor Probation

15-132/15-134

Budget History**Requirements:**

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Personnel Services	223,962	239,836	302,794	360,338	349,698	361,005	11,307	3.23%
Operating Costs	17,240	23,167	24,511	25,344	27,228	27,838	610	2.24%
Capital Outlay	23,862	4,869	0	583	6,200		(6,200)	-100.00%
Debt Service								
Total	265,064	267,872	327,305	386,265	383,126	388,843	5,717	1.49%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Departmental Revenue	177,729	173,974	162,692	143,349	140,000	140,000	0	0.00%
Interfund Activity	35,309	105,847	155,418	222,139	243,126	238,137	(4,989)	-2.05%
Governmental Resources	52,026	(11,949)	9,195	20,777	-	10,706	10,706	0.00%
Total	265,064	267,872	327,305	386,265	383,126	388,843	(3,139)	-0.82%

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

Personnel:

Total	6.0	6.0	7.0	7.0	7.0	7.0
Adult Misc	4.0	5.0	6.0	7.0	7.0	7.0
Grants	2.0	1.0	1.0	0.0	0.0	0.0

Adult Misdemeanor Probation

Org Key	Department
15-132	Adult Misdemeanor Probation

A - Budget	Personnel	\$ 361,005
	New Personnel	-
	Total A - Budget	\$ 361,005
B - Budget	Base	23,880
	Base Increase	440
	Total Base & Increase	\$ 24,320
C - Budget	Travel & Training	3,518
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 388,843

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Probation Officer - Domestic Vi	57,620		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	150	(150)	-		-
8001 Office Supplies	1,800	(250)	1,550		1,550
8002 Paper	400	100	500		500
8003 Printing Supplies	300		300		300
8040 Motor Fuels & Lubricants	920	550	1,470		1,470
8041 Vehicle Maintenance Supplies	200		200		200
8052 Janitorial Supplies	400		400		400
8067 Non Capital Equipment	-	4,468	4,468	(4,468)	-
8077 Investigation Supplies	5,650		5,650		5,650
8099 Miscellaneous Supplies	600	(100)	500		500
8199 Other Professional Services	300		300		300
8205 Electric/Natural Gas	6,550	350	6,900		6,900
8206 Water/Sewer/Garbage	550		550		550
8207 Telephone	600	(200)	400		400
8215 Janitorial Services	3,660	720	4,380	(580)	3,800
8240 Local Meetings & Meeting Exp.	100		100		100
8299 Other Miscellaneous Payments	400		400		400
8501 Other Minor Repairs/Renovate	300		300		300
8502 Vehicle Repair	500		500		500
8503 Equipment Repair	200		200		200
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 23,880	\$ 5,488	\$ 29,368	\$ (5,048)	\$ 24,320

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	668		668
8302 Airfare/Mileage	986		986
8303 Lodging	1,375		1,375
8304 Automobile Rental	150		150
8306 Miscellaneous Travel Expense	155		155
8308 Seminar Fee	750		750
8312 Tuition Reimbursements	200		200
8313 Subscriptions/Journals/Books	200		200
8315 Computer User Training Costs	200		200
Non Specific Travel & Training expense lines **		(1,166)	(1,166)
Travel & Training Total	\$ 4,684	\$ (1,166)	\$ 3,518

Adult Misdemeanor Probation

Org Key	Department
15-132	Adult Misdemeanor Probation

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Construction of secure foyer with impact resistant safety glass and two security doors.	6,500			6,500

Total Equipment & Capital Expenditures \$ -



Airport
30-101 THRU 30-106
Budget History

Requirements:

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Budget 2008	\$ Change from Prior Year	% Change from Prior Year
Personnel Services	374,052	388,447	403,904	422,506	439,402	459,201	19,799	4.51%
Operating Costs	228,440	197,295	208,390	216,574	255,206	255,596	390	0.15%
Capital Outlay	240,179	143,392	138,549	30,207	190,000	20,000	(170,000)	-89.47%
Debt Service		8,821	6,710			120,000	120,000	100.00%
Total	842,671	737,955	757,553	669,287	884,608	854,797	(29,811)	-3.37%

Resources:

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Budget 2008	\$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	313,734	240,403	320,307	129,045	361,000	396,000	35,000	9.70%
Interfund Activity	(69,868)	(37,769)	(101,344)				0	0.00%
Governmental Resources	598,805	535,321	538,590	540,242	523,608	458,797	(64,811)	-12.38%
Total	842,671	737,955	757,553	669,287	884,608	854,797	(29,811)	-3.37%

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

Personnel

7.0 7.0 7.0 7.6 7.6 7.6

	<u>Airport Administration</u>	<u>Field Maintenance</u>	<u>Equipment Maintenance</u>	<u>Grounds Maintenance</u>	<u>Infrastructure Improve</u>	<u>Pre-Grant Formulation</u>	<u>Total</u>
Personnel Services	439,749						439,749
Operating Costs	85,581	57,775	71,490	17,250	23,500		255,596
Capital Outlay			20,000		120,000	90,000	230,000
Debt Service							-
							-
	525,330	57,775	91,490	17,250	143,500	90,000	925,345

Kootenai County
Budget FY08

Airport - Administration

Org Key	Department
30-101	Airport - Administration

A - Budget	Personnel	\$ 459,201
	New Personnel	-
	Total A - Budget	\$ 459,201
B - Budget	Base	77,456
	Base Increase	-
	Total Base & Increase	\$ 77,456
C - Budget	Travel & Training	8,125
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 544,782

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Operations Specialist	47,300		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	200		200		200
7920 Postage	30		30		30
7925 Advertisements	250		250		250
7976 Legal Notices	250		250		250
8001 Office Supplies	1,200		1,200		1,200
8002 Paper	300		300		300
8003 Printing Supplies	700		700		700
8010 Uniforms	1,500		1,500		1,500
8013 Education Supplies	1,000		1,000		1,000
8014 Photography Supplies	150		150		150
8030 Computer Supplies	600		600		600
8040 Motor Fuels & Lubricants	3,000		3,000		3,000
8052 Janitorial Supplies	400		400		400
8070 Non Capital Safety Supplies	-	1,000	1,000		1,000
8071 Medical Supplies	306		306		306
8099 Miscellaneous Supplies	2,500		2,500		2,500
8112 Security Services	2,300	(1,000)	1,300		1,300
8199 Other Professional Services	9,500		9,500		9,500
8202 Operating Lease-Equip/Rental	2,000		2,000		2,000
8205 Electric/Natural Gas	24,320		24,320		24,320
8206 Water/Sewer/Garbage	800		800		800
8207 Telephone	6,650		6,650		6,650
8215 Janitorial Services	3,000		3,000		3,000
8240 Local Meetings & Meeting Exp.	1,500		1,500		1,500
8245 Merit System & Awards	200		200		200
8260 Firefighting Support	11,500		11,500		11,500
8299 Other Miscellaneous Payments	1,000		1,000		1,000
8501 Other Minor Repairs/Renovate	600		600		600
8503 Equipment Repair	1,500		1,500		1,500
8801 Print Shop Costs	200		200		200
Base Budget Total	\$ 77,456	\$ -	\$ 77,456	\$ -	\$ 77,456

Airport - Administration

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,420		1,420
8302 Airfare/Mileage	2,577		2,577
8303 Lodging	2,310		2,310
8304 Automobile Rental	315		315
8306 Miscellaneous Travel Expense	250		250
8308 Seminar/Profess Assoc IAC & PAC	5,740		5,740
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	100		100
8315 Computer User Training Costs	250		250
Non Specific Travel & Training expense lines **		(5,037)	(5,037)
Travel & Training Total	\$ 13,162	(5,037)	\$ 8,125

**** Please provide the line item details for the adjustment**

Airport - Field Maintenance

Org Key Department
30-102 Airport - Field Maintenance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	57,775
	Base Increase	-
	Total Base & Increase	\$ 57,775
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 57,775

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8018 Safety Supplies	-	6,500	6,500	(6,500)	-	
8056 Herbicides	6,000	1,500	7,500		7,500	
8099 Miscellaneous Supplies	4,275	(1,500)	2,775		2,775	
8501 Other Minor Repairs & Renovations	22,500		22,500		22,500	
8519 Road Maintenance (Pavement Maint Pr	25,000		25,000		25,000	
Base Budget Total	\$ 57,775	\$ 6,500	\$ 64,275	\$ (6,500)	\$ 57,775	

Kootenai County
Budget FY08

Airport - Equipment Maintenance

Org Key 30-103 Department Airport Equipment Maintenance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	71,490
	Base Increase	-
	Total Base & Increase	\$ 71,490
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	20,000
	New Program	-
Total Adjusted Budget		\$ 91,490

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	200		200		200
8018 Safety Supplies	-	2,000	2,000	(2,000)	-
8040 Motor Fuels & Lubricants	34,500		34,500		34,500
8041 Vehicle Maintenance Supplies	2,500		2,500		2,500
8042 Equipment Maintenance Supplies	13,000		13,000		13,000
8054 Non-Capital Tools & Shop Equipment	1,800		1,800		1,800
8070 Non-Capital Safety Supplies & Equipme	-		-		-
8099 Miscellaneous Supplies	11,340		11,340		11,340
8199 Other Professional Services	2,000	(2,000)	-		-
8202 Equipment Rental	2,100		2,100		2,100
8255 Cleaning/Alterations	-	2,000	2,000		2,000
8503 Equipment Repair	4,050		4,050		4,050
Base Budget Total	\$ 71,490	\$ 2,000	\$ 73,490	\$ (2,000)	\$ 71,490

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Operations Vehicle	15,000		10,000	5,000
	Surplus Items	10,000		10,000	

Total Equipment & Capital Expenditures \$ 20,000

Kootenai County
Budget FY08

Airport - Grounds Maintenance

Org Key Department
30-104 Airport - Grounds Maintenance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	17,250
	Base Increase	-
	Total Base & Increase	\$ 17,250
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 17,250

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8206 Water & Sewer	13,000		13,000		13,000	
8503 Equipment Repair	4,250		4,250		4,250	
Base Budget Total	\$ 17,250	\$ -	\$ 17,250	\$ -	\$ 17,250	

Airport - Infrastructure Improvements

Org Key

30-105

Department

Airport - Infrastructure Improvements

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	23,500
	Base Increase	-
	Total Base & Increase	\$ 23,500
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	120,000
	New Program	-
Total Adjusted Budget		\$ 143,500

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8199 Other Professional Services	23,500		23,500		23,500
Base Budget Total	\$ 23,500	\$ -	\$ 23,500	\$ -	\$ 23,500

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Other Construction Fees & Srvs	60,000		60,000	
	Debt Service - Loan Repayment	60,000		60,000	

Total Equipment & Capital Expenditures \$ 60,000

Airport Grants
55-810 THRU 55-823
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services							6,164	0.00%
Operating Costs	17,959	58,370	73,388	6,164			#REF!	#REF!
Capital Outlay	1,725,206	2,234,782	3,662,788	4,398,529			(4,398,529)	-196.82%
Debt Service								
Total	<u>1,743,165</u>	<u>2,293,152</u>	<u>3,736,176</u>	<u>4,404,693</u>	<u>-</u>	<u>-</u>	<u>(4,404,693)</u>	<u>-192.08%</u>

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,673,298	2,255,383	3,634,832	4,404,694			(4,404,694)	-195.30%
Interfund Activity	69,868	37,769	101,344				-	0.00%
Governmental Resources	(1)	-	-				-	0.00%
Total	<u>1,743,165</u>	<u>2,293,152</u>	<u>3,736,176</u>	<u>4,404,694</u>	<u>-</u>	<u>-</u>	<u>(4,404,694)</u>	<u>-192.08%</u>

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

Building Inspection**Budget History**

10-025

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	520,346	430,762	666,414	860,474	999,008	1,171,141	172,133	17.23%
Operating Costs	29,651	43,878	30,463	41,799	44,500	49,340	4,840	10.88%
Capital Outlay	24,600	-	-	49,892	20,000	0	(20,000)	-100.00%
Debt Service								
Total	574,597	474,640	696,877	952,165	1,063,508	1,220,481	111,343	10.47%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,191,527	1,378,645	1,793,214	1,800,123	1,600,000	1,600,000	0	0.00%
Interfund Activity								
Governmental Resources	(616,930)	(904,005)	(1,096,337)	(847,958)	(536,492)	(379,519)	156,973	-29.26%
Total	574,597	474,640	696,877	952,165	1,063,508	1,220,481	156,973	14.76%

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

Personnel

12.5 11.0 * 12.0 18.0** 20.0 *** 22.0

* One position eliminated FY2004

**5 positions moved from Planning & Zoning

***2 positions moved from Planning & Zoning

P&Z Permits & Inspections

Org Key	Department
10-025	P&Z Permits & Inspections

A - Budget	Personnel	\$ 1,031,901	
	New Personnel	139,240	
	Total A - Budget	\$ 1,171,141	
B - Budget	Base	37,100	
	Base Increase	3,000	
	Total Base & Increase	\$ 40,100	
C - Budget	Travel & Training	9,240	
	Computer Equip	-	IS - PC Control 8,219
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 1,220,481	

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Civil Engineer	85,700	1	85,700
1	Code Enforcement Inspector	53,540	1	53,540
Total New Positions			2	\$ 139,240

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
8040 Motor Fuels & Lubricants	16,100	2,500	18,600		18,600		
8041 Vehicle Maintenance Supplies	3,000	1,500	4,500	(1,000)	3,500		
8067 Non-Capital Equipment	500		500		500		
8101 Consultants	10,000	40,000	50,000	(40,000)	10,000		
8140 Prof. Ref. Materials & C.A.R.	-	9,174	9,174	(9,174)	-		4,000
8207 Telephone	5,000		5,000		5,000		
8502 Vehicle Repair	2,500		2,500		2,500		
Base Budget Total	\$ 37,100	\$ 53,174	\$ 90,274	\$ (50,174)	\$ 40,100	\$ 4,000	

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,350		1,350
8302 Airfare/Mileage	4,300		4,300
8303 Lodging	5,400		5,400
8306 Miscellaneous Travel Expense	850		850
8308 Seminar/Profess Assc	8,525		8,525
8309 Training Materials	1,505		1,505
8313 Subscriptions/Journals/Books	3,550		3,550
Various Travel & Training expense lines **		(16,240)	(16,240)
Travel & Training Total	\$ 25,480	(16,240)	\$ 9,240

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	HP Color Jet Printer 3800 to supplement	2,000	1	1,000 ⁽¹⁾	1,000
3	Accel wireless keyboard	225			225
2	Accel 24" monitor	880			880
3	Complete Computer Systems Westinghouse LVM 42w2	4,200	2	2,800 ⁽¹⁾	1,400
4	Monitors	7,200	2	2,400 ⁽¹⁾	4,800
	Printers for Laptops for Building Inspectors - to operate CRW Software	1,000		600 ⁽¹⁾	400
6	ABOBE Professional 8.0 and ICC Complete Collection	2,840	6	1,419 ⁽¹⁾	1,421

Total Equipment & Capital Expenditures 8,219

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Building and Grounds
10-010
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Personnel Services	181,635	192,509	199,064	214,284	242,644	263,166	20,522	8.46%
Operating Costs	206,764	213,374	256,786	242,538	249,119	274,198	25,079	10.07%
Capital Outlay		7,050	42,644	6,276	75,000	-	(75,000)	-100.00%
Debt Service	7,152	7,152	7,152	-			0	
Total	395,551	420,085	505,646	463,098	566,763	537,364	(29,399)	-5.19%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Departmental Revenue			75	0				
Interfund Activity								
Governmental Resources	395,551	420,085	505,571	463,098	566,763	537,364	(29,399)	-5.19%
Total	395,551	420,085	505,646	463,098	566,763	537,364	(29,399)	-5.19%

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

Personnel

5.0	5.0	5.0	6.0	6.0	6.0
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Kootenai County
Budget FY08

Building & Grounds

Org Key

10-010

Department

Building & Grounds

A - Budget	Personnel	\$	255,186	
	New Personnel		7,980	
	Total A - Budget	\$	263,166	
B - Budget	Base		245,994	
	Base Increase		25,079	
	Total Base & Increase	\$	271,073	
C - Budget	Travel & Training		3,125	
	Computer Equip	-		IS - PC Control 1,000
	Capital	-		
	New Program		-	
Total Adjusted Budget		\$	537,364	

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Maintenance Operator - Promotion	4,884		4,884
	Temporary Part-time	1,296		1,296
	Overtime	1,800		1,800
Total New Positions			-	7,980

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
8001 Office Supplies	400		400		400		
8002 Paper	94		94		94		
8003 Printing Supplies	200		200		200		
8010 Uniforms	-	1,065	1,065	(1,065)	-		1,065
8018 Safety Supplies	400		400		400		
8040 Motor Fuels & Lubricants	2,640	264	2,904		2,904		
8041 Vehicle Maintenance Supplies	750	300	1,050		1,050		
8042 Equipment Maintenance Supplies	3,500		3,500		3,500		
8050 Carpentry Supplies	3,325		3,325		3,325		
8051 Grounds Maintenance Supplies	6,720		6,720		6,720		
8052 Janitorial Supplies	19,950	6,995	26,945		26,945		
8054 Non-Capital Equipment	4,500		4,500		4,500		
8056 Herbicides	792		792		792		
8071 Medical Supplies	200	80	280		280		
8112 Security Services	1,200		1,200		1,200		
8199 Other Professional Services	1,000	360	1,360		1,360		
8203 Equipment/Misc. Rentals	500		500		500		
8207 Telephone	720		720		720		
8215 Janitorial Services	125,600	13,020	138,620		138,620		
8236 Inspections & Licensing Expense	12,342	560	12,902		12,902		
8240 Local Meetings & Meeting Exp.	150		150		150		
8245 Merit System & Awards	108		108		108		
8503 Equipment Repair	2,328	1,000	3,328		3,328		
8517 Building Repair & Maint	58,575	2,500	61,075		61,075		
Base Budget Total	\$ 245,994	\$ 26,144	\$ 272,138	\$ (1,065)	\$ 271,073	\$ 1,065	

Building & Grounds
Org Key

10-010

Department

Building & Grounds

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	325		325
8302 Airfare/Mileage	700		700
8303 Lodging	600		600
8306 Miscellaneous Travel Expense	100		100
8308 Seminars/Professional Assoc. Costs	850		850
8309 Training Materials	400		400
8313 Subscriptions/Journals/Books	50		50
8315 Computer User Training Costs	100		100
Travel & Training Total	\$ 3,125	-	\$ 3,125

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue
			Quantity	Approved	Deleted	
1	Computer	1,000		1,000 ⁽¹⁾		

Total Equipment & Capital Expenditures 1,000

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Centennial Trail

Budget History

56-870

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	21,879	25,404	-	48,546	15,000	15,000	-	-
Capital Outlay	8,248	14,354						
Debt Service								
Total	30,127	39,758	-	48,546	15,000	15,000	-	-

Resources:

	<u>Actual 2,003</u>	<u>Actual 2,004</u>	<u>Actual 2,005</u>	<u>Actual 2,006</u>	<u>Budget 2,007</u>	<u>Budget 2,008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	10,000	15,000	15,000	10,000	15,000	10,000	(5,000)	(0)
Interfund Activity	5,000			5,000		5,000	5,000	100%
Governmental Resources	15,127	24,758	(15,000)	33,546	-	-	(33,546)	-
Total	30,127	39,758	-	48,546	15,000	15,000	-	-

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

**Commissioners
10-001
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	357,578	364,868	379,813	437,051	462,362	465,915	3,553	0.77%
Operating Costs	90,450	108,661	133,674	103,724	112,720	115,625	2,905	2.58%
Capital Outlay		10,000	3,536	36,336	800	0	(800)	-100.00%
Debt Service		-					-	
Total	448,028	483,529	517,023	577,111	575,882	581,540	(1,229)	-0.21%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,357	13,363	5,724	11,084	2,300	5,200	2,900	126.09%
Interfund Activity	(5,000)	(5,000)						
Governmental Resources	451,671	475,166	511,299	566,027	573,582	576,340	2,758	0.48%
Total	448,028	483,529	517,023	577,111	575,882	581,540	5,658	0.98%

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

Personnel

Total	8.0	8.0	8.0	7.9	7.9	7.9
Board of Commissioners	3.0	3.0	3.0	3.0	3.0	3.0
Other	5.0	5.0	5.0	4.9	4.9	4.9

Kootenai County
Budget FY08

Commissioners

Org Key	Department
10-001	Commissioners Budget

A - Budget	Personnel	\$ 465,915
	New Personnel	-
	Total A - Budget	\$ 465,915
B - Budget	Base	72,920
	Base Increase	850
	Total Base & Increase	\$ 73,770
C - Budget	Travel & Training	41,855
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 581,540

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	420		420		420
7920 Postage	50	50	100		100
7976 Legal Notices	2,100	500	2,600		2,600
8001 Office Supplies	2,700		2,700		2,700
8002 Paper	600	200	800		800
8040 Motor Fuels & Lubricants	200		200		200
8041 Vehicle Maintenance Supplies	150	100	250		250
8099 Miscellaneous Supplies	600		600		600
8101 Consultants	100		100		100
8202 Operating Lease-Equip/Rental	800		800		800
8207 Telephone	1,200		1,200		1,200
8226 Community Support Services	52,000		52,000		52,000
8240 Local Meetings & Meeting Exp.	4,000		4,000		4,000
8245 Merit System & Awards	6,400		6,400		6,400
8501 Other Minor Repairs/Renovate	200		200		200
8503 Equipment Repair	1,150		1,150		1,150
8801 Print Shop Costs	250		250		250
Base Budget Total	\$ 72,920	\$ 850	\$ 73,770	-	73,770

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,850		1,850
8302 Airfare/Mileage	3,800		3,800
8303 Lodging	3,300		3,300
8304 Automobile Rental	1,350		1,350
8306 Miscellaneous Travel Expense	330		330
8308 Seminars/Prof Assn	30,375		30,375
8312 Tuition Reimbursement	600		600
8315 Computer User Training	250		250
Travel & Training Total	\$ 41,855	-	\$41,855

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	7 - Passenger Van	20,000	0	-	20,000

Total Equipment & Capital Expenditures -

Cooperative Extension
10-075
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	94,585	82,488	86,180	91,685	94,115	98,352	4,237	4.50%
Operating Costs	79,524	100,080	95,344	88,973	81,397	53,101	(28,296)	-34.76%
Capital Outlay	1,449			791				
Debt Service								
Total	175,558	182,568	181,524	181,449	175,512	151,453	(24,059)	-13.71%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	2,846	2,733	2,854	2,926	2,250	2,500	250	11.11%
Interfund Activity								
Governmental Resources	172,712	179,835	178,670	178,523	173,262	148,953	(24,309)	-14.03%
Total	175,558	182,568	181,524	181,449	175,512	151,453	(24,059)	-13.71%

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

Note: Extension Building consolidated into Cooperative Extension .

Personnel

3.2	3.2	2.5	2.5	2.5	2.5
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Extension Office

Org Key

10-075

Department

Extension Office Budget

A - Budget	Personnel	\$ 98,352
	New Personnel	-
	Total A - Budget	\$ 98,352
B - Budget	Base	77,719
	Base Increase	(33,618)
	Total Base & Increase	\$ 44,101
C - Budget	Travel & Training	9,000
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 151,453

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	100	(50)	50		50
7915 Publications/Subscriptions	167	(50)	117		117
7920 Postage	3,100	250	3,350		3,350
8001 Office Supplies	2,300	300	2,600		2,600
8002 Paper	600	300	900		900
8003 Printing Supplies	1,500	(500)	1,000		1,000
8013 Education Supplies	970	850	1,820		1,820
8030 Computer Supplies	900	(750)	150		150
8040 Motor Fuels & Lubricants	-	(200)	(200)		(200)
8067 Non-Capital Equipment	-	(6,900)	(6,900)		(6,900)
8099 Miscellaneous Supplies	550	2,750	3,300	(2,150)	1,150
8102 Temporary Personnel Services	9,650	-	9,650		9,650
8104 Administrative Services	19,857	(27,211)	(7,354)		(7,354)
8199 Other Professional Services	4,500	-	4,500		4,500
8201 Operating Lease-Bldg/Space Rental	27,211	-	27,211		27,211
8202 Operating Lease-Equip/Rental	420	(100)	320		320
8207 Telephone	450	250	700		700
8240 Local Meetings & Meeting Exp.	350	(407)	(57)		(57)
8503 Equipment Repair	2,894		2,894		2,894
8801 Print Shop Costs	2,200		2,200		2,200
Base Budget Total	\$ 77,719	\$ (31,468)	\$ 46,251	\$ (2,150)	\$ 44,101

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,135		1,135
8302 Airfare/Mileage	7,757		7,757
8303 Lodging	3,125		3,125
8306 Miscellaneous Travel Expense	115		115
8308 Seminar Fee/Professional Assn.	2,535		2,535
8313 Subscriptions/Journals/Books	175		175
Non Specific Travel & Training expense lines **		(5,842)	(5,842)
Travel & Training Total	\$ 14,842	\$ (5,842)	\$ 9,000

** Please provide the line item details for the adjustment



County Fair
31-171
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	120,000	114,000	100,000	100,000	100,000	100,000	-	0.00%
Capital Outlay								
Debt Service								
Total	120,000	114,000	100,000	100,000	100,000	100,000	-	0.00%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue		132,630		0				
Interfund Activity								
Governmental Resources	120,000	(18,630)	100,000	100,000	100,000	100,000	-	0.00%
Total	120,000	114,000	100,000	100,000	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 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	47,510	48,084	50,716	52,367	54,435	56,531	2,096	3.85%
Operating Costs	2,986	34,552	3,139	1,622	3,880	3,880	-	0.00%
Capital Outlay								
Debt Service								
Total	50,496	82,636	53,855	53,989	58,315	60,411	2,096	3.88%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue		31,932		0				
Interfund Activity								
Governmental Resources	50,496	82,636	53,855	53,989	58,315	60,411	2,096	3.59%
Total	50,496	114,568	53,855	53,989	58,315	60,411	2,096	3.59%

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

Personnel	1.0	1.0	1.0	1.0	1.0	1.0		
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Kootenai County
Budget FY08

Grant Writer

Org Key

10-002

Department

Grant Writer Budget

A - Budget	Personnel	\$ 56,531
	New Personnel	-
	Total A - Budget	\$ 56,531
B - Budget	Base	1,100
	Base Increase	-
	Total Base & Increase	\$ 1,100
C - Budget	Travel & Training	2,780
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 60,411

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	350		350		350
8003 Printing Supplies	150		150		150
8140 Prof.Ref.Materials & C.A.R.	500		500		500
8801 Print Shop Costs	100		100		100
Base Budget Total	\$ 1,100	\$ -	\$ 1,100	-	1,100

TRAVEL & TRAINING

<u>Object Code/Description</u>	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	280		280
8302 Airfare/Mileage	800		800
8303 Lodging	800		800
8308 .Seminars/Prof. Assoc.	800		800
8313 Subscriptions/Journals/Books	100		100
Travel & Training Total	\$ 2,780	\$ -	\$ 2,780

County Snowmobile
36-165
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	11,553	15,091	0	0	6,600	28,440	21,840	330.91%
Operating Costs	7,644	8,320	2,744	2,744	12,599	8,599	(4,000)	-31.75%
Capital Outlay	10,000	-	-	-	-	50,000	50,000	100.00%
Debt Service								
Total	29,197	23,411	2,744	2,744	19,199	87,039	\$ 67,840	353.35%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	14,080	20,250	12,270	18,439	22,000	31,880	9,880	44.91%
Interfund Activity							-	
Governmental Resources	15,117	3,161	(9,526)	(15,695)	(2,801)	55,159	57,960	-2069.26%
Total	29,197	23,411	2,744	2,744	19,199	87,039	67,840	353.35%

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

Personnel

0.0 0.0 0.0 0.0 0.0 0.5 **

** Seasonal Personnel Only.

Kootenai County
Budget FY08

Snowmobile - County Management

Org Key

36-165

Department

Snowmobile - County Management

A - Budget	Personnel	\$ 6,600
	New Personnel	21,840
	Total A - Budget	\$ 28,440
B - Budget	Base	11,089
	Base Increase	(4,500)
	otal Base & Increase	\$ 6,589
C - Budget	Travel & Training	2,010
	Computer Equip	-
	Capital	50,000
	New Program	-
Total Adjusted Budget		\$ 87,039

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/2	Operations Manager	21,840	1/2	21,840
Total New Positions			1/2	\$ 21,840

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8040 Motor Fuels & Lubricants	1,000	1,000	2,000		2,000
8199 Other Professional Services	6,829	(6,000)	829		829
8240 Local Meetings & Meeting Exp.	500	500	1,000		1,000
8503 Equipment Repair	2,760		2,760		2,760
Base Budget Total	\$ 11,089	\$ (4,500)	\$ 6,589	\$ -	\$ 6,589

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8302 Airfare/Mileage	2,010		2,010
Travel & Training Total	\$ 2,010	-	\$ 2,010

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	3/4 Ton 4x4 Pickups	30,000		30,000	
1	Tractor Brush Cutter	40,000		20,000	20,000

Total Equipment & Capital Expenditures \$ 50,000

**Court Interlock
18-172
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	7,926	12,244	16,272	12,405	19,000	19,000	6,595	53.16%
Capital Outlay								
Debt Service								
Total	7,926	12,244	16,272	12,405	19,000	19,000	6,595	53.16%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	12,252	12,653	13,513	13,761	13,000	13,000	(761)	-5.53%
Interfund Activity								
Governmental Resources	(4,326)	(409)	2,759	(1,356)	6,000	6,000	7,356	-542.48%
Total	7,926	12,244	16,272	12,405	19,000	19,000	6,595	53.16%

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

Kootenai County
Budget FY08

Court Interlock

Org Key	Department
18-172	Court Interlock

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	19,000
	Base Increase	-
	Total Base & Increase	\$ 19,000
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 19,000

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8299 Interlock Device Expenditures	19,000		19,000		19,000
Base Budget Total	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000

**District Court
45-251
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	584,779	589,398	662,323	975,542	1,399,852	1,438,360	38,508	2.75%
Operating Costs	306,073	328,432	352,257	376,303	486,073	516,448	30,375	6.25%
Capital Outlay	9,644	51,400	45,105	71,754			0	0.00%
Debt Service								
Total	900,496	969,230	1,059,685	1,423,599	1,885,925	1,954,808	68,883	3.65%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	902,026	881,677	860,093	1,097,964	952,180	950,050	(2,130)	-0.22%
Interfund Activity								
Governmental Resources	(1,530)	87,553	199,592	325,635	933,745	1,004,758	71,013	7.61%
Total	900,496	969,230	1,059,685	1,423,599	1,885,925	1,954,808	68,883	3.65%

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

Personnel

Total	15.5	13.0	13.0	26.4	30.4	30.4
Court	13.5	13.0	13.0	25.4	29.4	29.4
Mental Health Drug Court				1.0	1.0	1.0
Grants	2.0					

	<u>Admin</u>	<u>Drug Court</u>	<u>DUI Court</u>	<u>Mental Health Court</u>	<u>Total</u>
Personnel Services	1,288,333			46,292	1,334,625
Operating Costs	489,660	8,100	15,408	3,280	516,448
Capital Outlay	-				-
Debt Service					-
	1,777,993	8,100	15,408	49,572	1,851,073

Kootenai County
Budget FY08

District Court

Org Key

45-251

Department

District Court

A - Budget	Personnel	\$ 1,391,235
	New Personnel	-
	Total A - Budget	\$ 1,391,235
B - Budget	Base	446,935
	Base Increase	25,375
	Total Base & Increase	\$ 472,310
C - Budget	Travel & Training	17,350
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,880,895

Budget Detail:

BASE BUDGET DETAILS							Approved for FY07
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue	
7910 Printing & Copies	-	3,000	3,000	(2,500)	500		
7920 Postage	100		100		100		
7925 Advertisements	-	600	600		600		
7975 Transcripts	42,000	-	42,000		42,000		
7976 Legal Notices	50	-	50		50		
8001 Office Supplies	13,925	25,000	38,925	(22,925)	16,000		
8002 Paper	5,000	15,000	20,000	(9,000)	11,000		
8003 Printing Supplies	12,000	-	12,000		12,000		
8010 Uniforms	2,500	1,200	3,700		3,700		
8018 Safety Supplies	-	500	500		500		
8060 Weapons/Self-Defense Equipment	-	1,200	1,200		1,200		
8061 Ammunition/Gun Supplies	1,800	1,000	2,800	(1,000)	1,800		
8067 Non-Capital Equipment	-	8,500	8,500	(8,500)	-	2,000	
8070 Non-Capital Safety Equipment	6,000	-	6,000		6,000		
8073 Food Supplies	9,000	1,500	10,500	(1,500)	9,000		
8078 Recording Supplies	4,000	(2,000)	2,000		2,000		
8079 Case File Supplies	15,000	-	15,000		15,000		
8080 Court Reporter Costs	2,000	-	2,000		2,000		
8099 Miscellaneous Supplies	2,500	1,100	3,600	(1,100)	2,500		
8103 Legal Services	14,500	-	14,500		14,500		
8112 Security Services	850	-	850		850		
8118 Mental Health Services	12,000	-	12,000		12,000		
8119 Domestic Battery Evaluation	12,000	-	12,000		12,000		
8120 Psychosexual Evaluations	16,000	15,000	31,000	(8,000)	23,000		
8123 Investigators	2,000	-	2,000		2,000		
8140 Prof.Ref.Materials & C.A.R.	42,000	8,000	50,000		50,000		
8199 Other Professional Services	23,000	-	23,000		23,000		
8201 Operating-Bldg/Space Rental	9,700	2,400	12,100		12,100		
8205 Electric/Natural Gas	960		960		960		
8207 Telephone	4,000		4,000		4,000		
8218 Transportation Offsite	600	-	600		600		
8247 Court Administrative Expenses	6,500		6,500		6,500		
8250 Jury Payments	136,000	-	136,000		136,000		
8251 Witness Payments	500	-	500		500		
8255 Cleaning/Alterations	250	-	250		250		
8501 Other Minor Repairs/Renovate	4,500	-	4,500		4,500		
8503 Equipment Repair	25,500	(10,500)	15,000		15,000		
8516 Cmpt Sftwr Maint.	3,200	11,800	15,000		15,000		
8801 Print Shop Costs	17,000	(3,400)	13,600		13,600		
Base Budget Total	\$ 446,935	\$ 79,900	\$ 526,835	\$ (54,525)	\$ 472,310	\$ 2,000	

District Court

Org Key

45-251

Department

District Court

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,095		2,095
8302 Airfare/Mileage	8,015		8,015
8303 Lodging	4,000		4,000
8304 Automobile Rental	300		300
8308 Seminars/Professional Assoc.	3,125		3,125
8313 Subscriptions/Journals/Books	1,063		1,063
Non Specific Travel & Training expense lines **		(1,248)	(1,248)
Travel & Training Total	\$ 18,598	(1,248)	\$ 17,350

**** Please provide the line item details for the adjustment**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Magnetometer	6,000			6,000
	Microfiche viewer/printer	6,500			6,500

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget FY08

District Court - Drug Court

Org Key

45-252

Department

District Court - Drug Court

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	6,600
	Base Increase	1,500
	Total Base & Increase	\$ 8,100
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 8,100

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	2,900		2,900		2,900
8199 Other Professional Services	1,000		1,000		1,000
8201 Operating Lease-Bldg/Space Rental	2,200				
8205 Electric/Natural Gas	400				
8240 Local Meetings & Meeting Exp.		500			
8249 Drug Court Expenses		1,000	1,000		1,000
8801 Print Shop Costs	100		100		100
			-		-
			-		-
Base Budget Total	\$ 6,600	\$ 1,500	\$ 5,000	\$ -	\$ 5,000

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	2,150	(2,150)	-
8302 Airfare/Mileage	1,900	(1,900)	-
8303 Lodging	2,480	(2,480)	-
8308 Seminar Fee	2,500	(2,500)	-
8306 Miscellaneous Travel Expense	76	(76)	-
Travel & Training Total	\$ 9,106	(9,106)	\$ -

Kootenai County
Budget FY08

District Court - DUI Court

Org Key	Department
45-253	DC - DUI Court

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	15,408
	Base Increase	-
	Total Base & Increase	\$ 15,408
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 15,408

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	1,000		1,000		1,000
8103 Legal Services	11,120		11,120		11,120
8201 Operating Lease-Bldg/Space Rental	2,508		2,508		2,508
8205 Electric/Natural Gas	480		480		480
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 15,408	\$ -	\$ 15,408	\$ -	\$ 15,408

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,510	(1,510)	-
8302 Airfare/Mileage	800	(800)	-
8303 Lodging	1,600	(1,600)	-
8306 Miscellaneous Travel Expense	36	(36)	-
8308 Seminar Fee	1,000	(1,000)	-
Travel & Training Total	\$ 4,946	(4,946)	\$ -

Kootenai County
Budget FY08

DC - Mental Health Court

Org Key

45-254

Department

DC - Mental Health Crt

A - Budget	Personnel	\$ 47,125
	New Personnel	-
	Total A - Budget	\$ 47,125
B - Budget	Base	2,780
	Base Increase	500
	Total Base & Increase	\$ 3,280
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 50,405

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8201 Operating Lease-Bldg/Space Rental	2,200		2,200		2,200
8205 Electric/Natural Gas	480		480		480
8240 Local Meetings & Meeting Exp.		500	500		500
8249 Drug Court Expenses	100		100		100
Base Budget Total	\$ 2,780	\$ 500	\$ 3,280	\$ -	\$ 3,280

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,564	(1,564)	-
8302 Airfare/Mileage	800	(800)	-
8303 Lodging	1,600	(1,600)	-
8308 Seminar Fee	1,000	(1,000)	-
8306 Miscellaneous Travel Expense	36	(36)	-
Travel & Training Total	\$ 5,000	(5,000)	\$ -

FTA Public Transportation Grant Admin

41-007

Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs		476,525	454,008	1,317,568	1,422,316	1,684,586	262,270	18.44%
Capital Outlay								
Debt Service								
Total	-	476,525	454,008	1,317,568	1,422,316	1,684,586	262,270	18.44%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue		476,525	454,008	1,317,568	1,422,316	1,684,586	262,270	18.44%
Interfund Activity								
Governmental Resources	-	-	-	-	-	-	-	0.00%
Total	-	476,525	454,008	1,317,568	1,422,316	1,684,586	262,270	18.44%

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



Office of Emergency Management
10-107 / 10-119
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	86,626	146,574	166,091	178,475	267,656	275,903	8,247	3.08%
Operating Costs	1,110,280	983,023	802,323	567,260	598,701	258,937	(339,764)	-56.75%
Capital Outlay	3,284	16,160	31,222	199,869	157,571	155,123	(2,448)	-1.55%
Debt Service								
Total	1,200,190	1,145,757	999,636	945,604	1,023,928	689,963	78,324	7.65%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,117,366	1,070,724	889,246	845,515	895,854	422,036	(473,818)	-52.89%
Interfund Activity								
Governmental Resources	82,824	75,033	110,390	100,089	128,074	267,927	139,853	109.20%
Total	1,200,190	1,145,757	999,636	945,604	1,023,928	689,963	(333,965)	-32.62%

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

Personnel

Total	2.0	2.5	3.5	3.5	4.0	4.0
Admin			2.5	2.5	3.0*	3.0*
Grant			1.0	1.0	1.0	1.0

*Shared position with Treasure moved Full time to OEM

	<u>Admin.</u>	<u>Homeland Security Grants</u>	<u>Homeland Security Training Grant</u>	<u>Hmld Sec Exercise Specialist Grant</u>	<u>Homeland Security Exercise Grant</u>	<u>Fire Mitigation</u>	<u>Total</u>
Personnel Services	148,352		24,600	57,179	36,816		266,947
Operating Costs	21,806	111,924	53,573	1,034	26,700	43,900	258,937
Capital Outlay		155,123					155,123
Debt Service							-
							-
	170,158	267,047	78,173	58,213	63,516	43,900	681,007

Office of Emergency Management

Org Key

Department

10-114

Office of Emergency Management

A - Budget	Personnel	\$ 155,482		
	New Personnel	-		
	Total A - Budget	\$ 155,482		
B - Budget	Base	16,804		
	Base Increase	-		
	Total Base & Increase	\$ 16,804		
C - Budget	Travel & Training	5,002		
	Computer Equip	-	Control	3,000
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 177,288		

Budget Detail:

BASE BUDGET DETAILS					
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	200		200		200
7920 Postage	100		100		100
7976 Legal Notices	35		35		35
8001 Office Supplies	1,000		1,000		1,000
8002 Paper	400		400		400
8003 Printing Supplies	200		200		200
8010 Uniforms	800		800		800
8030 Computer Supplies	500		500		500
8040 Motor Fuels & Lubricants	1,500		1,500		1,500
8041 Vehicle Maintenance Supplies	200		200		200
8042 Equipment Maintenance Supplies	200		200		200
8067 Non Capital Equipment	244	296	540	(296)	244
8072 Housing Supplies	50		50		50
8099 Miscellaneous Supplies	1,000		1,000		1,000
8102 Temporary Personnel Services	1,300		1,300		1,300
8201 Operating Lease/Bldg	-		-		-
8207 Telephone	3,750		3,750		3,750
8209 Other utilities	-	1,848	1,848	(1,848)	-
8240 Local Meetings & Meeting Exp.	725		725		725
8245 Merit System & Awards	800		800		800
8255 Cleaning/Alterations	30		30		30
8299 Other Miscellaneous Payments	45		45		45
8501 Other Minor Repairs/Renovate	-	296	296	(296)	-
8502 Vehicle Repair	500		500		500
8503 Equipment Repair	2,150		2,150		2,150
8801 Print Shop Costs	1,075		1,075		1,075
Base Budget Total	\$ 16,804	\$ 2,440	\$ 19,244	\$ (2,440)	\$ 16,804

(*) - Review the existing base budget for opportunities to reclassify budget between line items.

TRAVEL & TRAINING			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,109		1,109
8302 Airfare/Mileage	1,715		1,715
8303 Lodging	1,335		1,335
8304 Automobile Rental	197		197
8306 Miscellaneous Travel Expense	86		86
8308 Seminar Fee/Professional Assoc	410		410
8309 Training Materials	150		150
			-
Travel & Training Total	\$ 5,002	\$ -	\$ 5,002

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Laptop - Equus ruggerdized	1,500		1,500 ⁽¹⁾	
1	Laptop - Equus ruggerdized	1,500		1,500 ⁽¹⁾	
5	Laptops - Equus ruggerdizec	7,500			7,500
	Pole type metal Storage Building	93,157			93,157

Total Equipment & Capital Expenditures **\$ 3,000**

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County
Budget FY08

OEM - Homeland Security Grant

Org Key	Department
10-108	OEM - Homeland Security Grant

A - Budget	Personnel New	\$ -
	Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	96,323
	Base Increase	758
	Total Base & Increase	\$ 97,081
C - Budget	Travel & Training	14,843
	Computer Equip	-
	Capital	155,123
	New Program	-
	Total Adjusted	-
	Budget	\$ 267,047

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY07 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies			500		500		500
7920 Postage			250		250		250
7925 Advertisements			800		800		800
8001 Office Supplies			444		444		444
8070 Non-Capital Safety Equipment			400		400		400
8073 Food Supplies			1,000		1,000		1,000
8099 Miscellaneous Supplies			1,314		1,314		1,314
8101 Consultants			30,500		30,500		30,500
8102 Temporary Personnel			17,658		17,658		17,658
8104 Administrative Services			8,922	758	9,680		9,680
8199 Other Professional Services			27,835		27,835		27,835
8201 Operating- Bldg/ Space Rental			2,200		2,200		2,200
8203 Equipment/ Misc. Rental			1,000		1,000		1,000
8240 Local Meetings & meeting exp			1,700		1,700		1,700
8801 Print Shop Costs			1,800		1,800		1,800
Base Budget Total	\$ -	\$ -	\$ 96,323	\$ 758	\$ 97,081	\$ -	\$ 97,081

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
	Broadband Equipment	24,492		24,492			
	Communications Equipment	130,631		130,631		\$ -	

Total Equipment & Capital Expenditures \$ 155,123

Kootenai County
Budget FY08

OEM - Homeland Security Grant - Security Training

Org Key 10-110 Department OEM - Homeland Security Grant - Citizen Corps

A - Budget	Personnel	\$ 24,600
	New Personnel	
	Total A - Budget	\$ 24,600
B - Budget	Base	52,573
	Base Increase	
	Total Base & Increase	\$ 52,573
C - Budget	Travel & Training	1,000
	Computer	
	Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 78,173

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY07 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8099 Miscellaneous Supplies	650		391		391		391
8199 Other Professional Services	24,786		51,542		51,542		51,542
8240 Local Meetings & Meeting Exp.	1,080		640		640		640
Base Budget Total	\$ 26,516	\$ -	\$ 52,573	\$ -	\$ 52,573	\$ -	\$ 52,573

TRAVEL & TRAINING			
8309 Training Materials	150		150
			-
Travel & Training Total	\$ 150	\$ -	\$ 150

Kootenai County
Budget FY08

OEM - Homeland Security Grant - Exercise Specialist

Org Key

Department

10-111

OEM - Homeland Security Grant - Exercise Specialist

A - Budget	Personnel	\$ 59,005
	New Personnel	-
	Total A - Budget	\$ 59,005
B - Budget	Base	292
	Base Increase	-
	Total Base & Increase	\$ 292
C - Budget	Travel & Training	742
	Computer	-
	Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 60,039

Budget Detail:

BASE BUDGET DETAILS							
<u>Object Code/Description</u>	<u>FY07 Base Budget</u>	<u>Relocation Base Budget</u>	<u>Base Budget</u>	<u>Requested Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC diustment</u>	<u>Base After BOCC Adj</u>
8099 Miscellaneous Supplies	600		50		50		50
8207 Telephone	900		75		75		75
8240 Local Meeting and Expenses	2,000		167		167		167
Base Budget Total	\$ 3,500	\$ -	\$ 292	\$ -	\$ 292	\$ -	\$ 292

TRAVEL & TRAINING			
	<u>Requested Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	125		125
8302 Airfare/Mileage	617		617
Travel & Training Total	\$ 742	-	\$ 742

Kootenai County
Budget FY08

OEM - Homeland Security Grant - Exercise

Org Key	Department
10-116	OEM - Homeland Security Grant - Exercise

A - Budget	Personnel	\$ 36,816
	New Personnel	
	Total A - Budget	\$ 36,816
B - Budget	Base	26,700
	Base Increase	-
	Total Base & Increase	\$ 26,700
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
	Adjusted Budget	\$ 63,516

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY07 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing and Copies	200		100		100		100
7920 Postage	700		250		250		250
8001 Office Supplies	200		100		100		100
8070 Safety Supplies and Equipment	2,000		1,000		1,000		1,000
8071 Medical Supplies	6,000		3,000		3,000		3,000
8099 Miscellaneous Supplies	1,000		500		500		500
8102 Temporary Personnel	-		17,200		17,200		17,200
8201 Space Rental	500		250		250		250
8203 Rental Equipment	2,000		1,000		1,000		1,000
8240 Local Meeting and Expenses	2,000		1,000		1,000		1,000
8299 Food Catering	1,000		500		500		500
8502 Vehicle Repair	1,500		700		700		700
8503 Equipment Repair	1,200		600		600		600
8801 Print Shop	1,000		500		500		500
Base Budget Total	\$ 19,300	\$ -	\$ 26,700	\$ -	\$ 26,700	\$ -	\$ 26,700

Kootenai County
Budget FY08

OEM - WUI Grant

Org Key	Department	
10-117	OEM - WUI Grant	
A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	43,900
	Base Increase	-
	Total Base & Increase	\$ 43,900
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 43,900

Budget Detail:

BASE BUDGET DETAILS							
<u>Object Code/Description</u>	<u>FY06 Base Budget</u>	<u>Relocation Base Budget</u>	<u>Base Budget</u>	<u>Requested Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8101 Consultants (HFT Contractors)	300000		26,889		26,889		26,889
8101 Consultants (Project Manager)	92209		11,853		11,853		11,853
8104 Administrative Services (PAC)	40000		5,158		5,158		5,158
Base Budget Total	\$ 432,209	\$ -	\$ 43,900	\$ -	\$ 43,900	\$ -	\$ 43,900



General Accounts
10-003
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	25,856	34,778	1,022,975	19,994	148,485	759,715	611,230	411.64%
Operating Costs	755,615	725,629	749,506	616,823	761,708	1,011,500	249,792	32.79%
Capital Outlay	43,945	4,566	0	10,356	0	0	0	0.00%
Debt Service	494,546	533,216	416,748	558,310	498,693	77,724	(420,969)	-84.41%
Total	1,319,962	1,298,189	2,189,229	1,205,483	1,408,886	1,848,939	440,053	31.23%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	2,362,009	2,246,000	2,236,000	7,586,911	4,704,602	3,814,602	(890,000)	-18.92%
Interfund Activity	2,366,164	(2,443,222)	(1,121,086)	(1,186,370)	(1,588,386)	(1,801,738)	(213,352)	13.43%
Governmental Resources	(3,408,211)	1,495,411	1,074,315	(5,195,058)	(1,707,330)	(163,925)	1,543,405	-90.40%
Total	1,319,962	1,298,189	2,189,229	1,205,483	1,408,886	1,848,939	440,053	31.23%

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

Kootenai County
Budget FY08

General Accounts

Org Key	Department
10-003	General Accounts

A - Budget	Personnel	\$ 759,715
	Wage Adjustments	-
	Total A - Budget	\$ 759,715
B - Budget	Base	1,131,200
	Base Increase	(119,700)
	Total Base & Increase	\$ 1,011,500
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	77,724
	New Program	-

Total Adjusted Budget \$ 1,848,939

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY07 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	300,000		300,000		300,000		300,000
8004 Microfiche Supplies	4,000		4,000	(2,000)	2,000		2,000
8099 Miscellaneous Supplies	2,000		2,000		2,000		2,000
8101 Consultants	70,000		70,000		70,000		70,000
8103 Legal Services	2,000		2,000		2,000		2,000
8105 Independent Auditor	30,000		30,000	2,000	32,000		32,000
8112 Security Services	-	-	-		-		-
8123 Investigators	4,000		4,000		4,000		4,000
8199 Other Professional Services	12,000		12,000		12,000		12,000
8205 Electric/Natural Gas	208,000		208,000		208,000		208,000
8206 Water/Sewer/Garbage	19,000		19,000		19,000		19,000
8298 Contingency - Reserve	350,000		350,000		350,000		350,000
8299 Other Miscellaneous Payment	5,000		5,000		5,000		5,000
8501 Other Minor Repairs/Renovate	5,000		5,000		5,000		5,000
8801 Print Shop Costs	500		500		500		500
Base Budget Total	\$ 1,011,500	\$ -	\$ 1,011,500	\$ -	\$ 1,011,500	-	1,011,500

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Debt Service - Remax Bldg/PAC	77,724		77,724	

Total Capital Expenditures 77,724

General Construction

Budget History

Requirements:

	<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>Budget</u> <u>2008</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						-	
Capital Outlay	-	-				-	0.00%
Debt Service							
Total	-	-	-	-	-	-	0.00%

Resources:

	<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>Budget</u> <u>2008</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	-	-	-	-	-	-	0.00%
Total	-	-	-	-	-	-	0.00%

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

General Reserve
10-003
Budget History

Requirements:

	<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>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</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	-	-	-	350,000	350,000	350,000	-	0.00%
Capital Outlay								
Debt Service								
Total	-	-	-	350,000	350,000	350,000	-	0.00%

Resources:

	<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>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</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						0		
Governmental Resources	-	-	-	350,000	350,000	350,000	-	0.00%
Total	-	-	-	350,000	350,000	350,000	-	0.00%

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

Health Insurance: Internal Service Fund
14-056
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services				11,188				
Operating Costs	3,504,301	3,582,881	4,070,825	4,081,204	4,771,294	5,608,675	837,381	17.55%
Capital Outlay								
Debt Service								
Total	3,504,301	3,582,881	4,070,825	4,081,204	4,771,294	5,608,675	837,381	17.55%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	3,021,359	3,180,451	4,070,825	4,417,320	4,771,294	5,608,675	837,381	17.55%
Interfund Activity		-						
Governmental Resources	482,942	402,430	-	(336,116)	-	-	336,116	0.00%
Total	3,504,301	3,582,881	4,070,825	4,081,204	4,771,294	5,608,675	837,381	17.55%

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

Kootenai County
Budget FY08

Liability Insurance

Org Key

14-056

Department

Health Insurance

A - Budget	Personnel	\$ -
	New	-
	Personnel	-
	Total A -	
	Budget	\$ -
B - Budget	Base	4,771,294
	Base Increase	837,381
	Total Base &	
	Increase	\$ 5,608,675
C - Budget	Travel &	
	Training	-
	Computer	-
	Equip	-
	Capital	-
	New Program	-
	Total	
	Adjusted	
	Budget	\$ 5,608,675

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8275 Health Insurance Premiums/Fees	857,620		857,620	103,372	960,992		960,992
8276 Health Insurance - Medical Claims	3,386,980		3,386,980	743,731	4,130,711		4,130,711
8277 Health Insurance - Dental Claims	469,478		469,478	(21,168)	448,310		448,310
8278 Health Insurance - Vision Claims	57,216		57,216	11,446	68,662		68,662
Base Budget Total	\$ 4,771,294	\$ -	\$ 4,771,294	\$ 837,381	\$ 5,608,675	\$ -	\$ 5,608,675

Historical Society**Budget History****34-175/34-176****Requirements:**

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	11,500	15,500	22,000	17,659	15,000	15,000	(2,659)	-15.06%
Capital Outlay								
Debt Service								
Total	11,500	15,500	22,000	17,659	15,000	15,000	(2,659)	-15.06%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	-	4,000	3,503	2,659.0			(2,659)	0.00%
Interfund Activity								
Governmental Resources	11,500	11,500	18,497	15,000	15,000	15,000	-	0.00%
Total	11,500	15,500	22,000	17,659	15,000	15,000	(2,659)	-15.06%

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



Human Resources
10-051/10-058
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	117,221	128,852	134,588	107,703	124,082	132,525	8,443	6.80%
Operating Costs	43,182	60,719	55,760	57,993	76,489	80,779	4,290	5.61%
Capital Outlay				2,787	300	0	(300)	-100.00%
Debt Service							.	
Total	160,403	189,571	190,348	168,483	200,871	213,304	12,433	6.19%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</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	45,000	60,000	45,000	45,000			-	0.00%
Governmental Resources	115,403	129,571	145,348	123,483	200,871	213,304	12,433	6.19%
Total	160,403	189,571	190,348	168,483	200,871	213,304	32,388	16.12%

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

Personnel

2.5 3.0 3.0 3.0 3.0 3.0

Kootenai County
Budget FY08

Human Resources

Org Key	Department
10-051	Human Resources Budget

A - Budget	Personnel	\$	132,525	
	New Personnel		-	
	Total A - Budget	\$	132,525	
B - Budget	Base		70,685	
	Base Increase		4,000	
	Total Base & Increase	\$	74,685	
C - Budget	Travel & Training		6,094	
	Computer Equip		-	IS - PC Control 2,250
	Capital		-	
	New Program		-	
Total Adjusted Budget		\$	213,304	

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,500		1,500		1,500
7920 Postage	50		50		50
7925 Advertisements	22,550		22,550		22,550
8001 Office Supplies	1,500		1,500		1,500
8002 Paper	650		650		650
8003 Printing Supplies	950		950		950
8099 Miscellaneous Supplies	480		480		480
8115 Doctors	250		250		250
8117 Pathology Services & Radiology Se	8,050		8,050		8,050
8199 Other Professional Services	26,000	4,000	30,000		30,000
8202 Operating Lease-Equip/Rental	700		700		700
8203 Equipment/Misc. Rentals	100		100		100
8207 Telephone	480		480		480
8240 Local Meetings & Meeting Exp.	400		400		400
8245 Merit System & Awards	5,000		5,000		5,000
8299 Other Miscellaneous Payments	600		600		600
8503 Equipment Repair	525		525		525
8516 Cmptr Sftwr Maint.	100		100		100
8801 Print Shop Costs	700		700		700
8803 Bldg & Grounds- Repair Costs	100		100		100
Base Budget Total	\$ 70,685	\$ 4,000	\$ 74,685	\$ -	\$ 74,685

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	589		589
8302 Airfare/Mileage	938		938
8303 Lodging	975		975
8306 Miscellaneous Travel Expense	60		60
8308 Seminars/Profess Associations	3,678		3,678
8309 Training Materials	325		325
8313 Subscriptions/Journals/Books	1,312		1,312
8315 Computer User Training Costs	250		250
Non Specific Travel & Training expense lines **		(2,033)	(2,033)
Travel & Training Total	\$ 8,127	\$ (2,033)	\$ 6,094

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Digital Camera	250		250 ⁽¹⁾	
2	Equus PC's	2,000		2,000 ⁽¹⁾	

Total Equipment & Capital Expenditures \$ 2,250

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Information Services
10-040 thru 10-048
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	795,508	733,140	750,402	770,036	850,750	894,144	43,394	5.10%
Operating Costs	635,946	482,422	633,849	466,804	827,507	259,835+164,118	(827,507)	-100.00%
Capital Outlay	193,418	187,511	348,256	742,201	555,185	156,437	(398,748)	-71.82%
Debt Service	161,850	177,895	161,334		88,235		(88,235)	-100.00%
Total	1,786,722	1,580,968	1,893,841	1,979,041	2,321,677	1,050,581	(1,271,096)	-54.75%

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

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	48,224	54,479	101,154	58,078	54,500	23,400	(31,100)	-57.06%
Interfund Activity	70,000	70,000	70,000	70,000	70,000	77,000	7,000	10.00%
Governmental Resources	1,668,498	1,456,489	1,722,687	1,850,963	2,197,177	950,181	(1,246,996)	-56.75%
Total	1,786,722	1,580,968	1,893,841	1,979,041	2,321,677	1,050,581	(1,271,096)	-54.75%

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

Personnel

	13.0	13.0	13.0	14.0	14.0	14.0	
	<u>Admin.</u>	<u>Sheriff</u>	<u>PC Control</u>	<u>Network</u>	<u>Imaging</u>	<u>G I S</u>	<u>Total</u>
Personnel Services	855,316						855,316
Operating Costs	259,835	164,148	65,249	204,024	69,670	40,425	803,351
Capital Outlay	-	45,200	66,245	-	44,992	-	156,437
Debt Service	-	-	-	-	-	-	-
	1,115,151	209,348	131,494	204,024	114,662	40,425	1,815,104

Kootenai County
Budget FY08

Information Services - Admin

Org Key

10-040

Department

Information Services - Admin

A - Budget	Personnel	\$ 894,144
	New Personnel	-
	Total A - Budget	\$ 894,144
B - Budget	Base	180,419
	Base Increase	62,766
	Total Base & Increase	\$ 243,185
C - Budget	Travel & Training	16,650
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,153,979

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	1,600		1,600		1,600
8002 Paper (Greenbar/Laserjet)	3,000		3,000		3,000
8030 Computer Supplies	12,500		12,500		12,500
8067 Non-Capital Equipment	10,000		10,000		10,000
8101 Consultants (Internet)	20,000		20,000		20,000
8207 Telephone (System Maintenance)	10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	750		750		750
8299 Other Miscellaneous Payments	751		751		751
8515 Cmptr Hrdwr Maint.	31,474		31,474		31,474
8516 Cmptr Sftwr Maint.	90,344	62,766	153,110		153,110
Base Budget Total	\$ 180,419	\$ 62,766	\$ 243,185	\$ -	\$ 243,185

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,060		1,060
8302 Airfare/Mileage	1,600		1,600
8303 Lodging	2,150		2,150
8304 Automobile Rental	780		780
8308 Seminar/Professional Fees	9,110		9,110
8313 Subscriptions/Journals/Books	950		950
8315 Computer User Training Costs	1,000		1,000
Travel & Training Total	\$ 16,650	-	\$ 16,650

Information Services - Sheriff

Org Key

Department

10-041

Information Services - Sheriff Budget

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	146,295
	Base Increase	10,853
	Total Base & Increase	\$ 157,148
C - Budget	Travel & Training	7,000
	Computer Equip	45,200
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 209,348

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8030 Computer Supplies	6,500		6,500		6,500
8067 Non Capital Equipment	36,179	58,321	94,500	(69,700)	24,800
8199 Other Professional Services	3,000		3,000		3,000
8503 Equipment Repair	4,000		4,000		4,000
8515 Computer Hrdwr Maint	18,885	1,492	20,377		20,377
8516 Cmptr Sftwr Maint	77,731	20,740	98,471		98,471
Base Budget Total	\$ 146,295	\$ 80,553	\$ 226,848	\$ (69,700)	\$ 157,148

TRAVEL & TRAINING			
<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>	
8301 Per Diem	1,075		1,075
8302 Airfare/Mileage	2,400		2,400
8303 Lodging	1,400		1,400
8304 Automobile Rental	400		400
8306 Misc Travel Expense	175		175
8308 Seminar/Professional Fees	3,000		3,000
Non Specific Travel & Training expense lines **	(1,450)	(1,450)	
Travel & Training Total	\$ 8,450	\$ (1,450)	\$ 7,000

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Spillman Server & Storage Upgrade	20,000		20,000	
	CISCO 4507 Network Switch	25,200		25,200	

Total Equipment & Capital Expenditures \$ 45,200

Information Services - PC Control

Org Key 10-042 Department Information Services - PC Control

A - Budget	Personnel	\$ -	
	New Personnel	-	
	Total A - Budget	\$ -	
B - Budget	Base	84,596	
	Base Increase	(19,347)	
	Total Base & Increase	\$ 65,249	
C - Budget	Travel & Training	-	PC Control Budget Approval
	Computer Equip	66,245	
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 131,494	

Budget Detail:

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue	
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj			
8209 Other Utilities (Verizon Wireless CDPD)	2,520		2,520		2,520			
8033 Non Capital Software	6,137		6,137		6,137			
8067 Non Capital Equipment	57,850		57,850	(4,550)	53,300	4,550	Track-It Licenses	
8515 Cmptr Hrdwr Maint. (Bluecoat)	607	(607)	-		-			
8516 Cmptr Sftwr Maint.	17,482	(14,190)	3,292		3,292			
Base Budget Total	\$ 84,596	\$ (14,797)	\$ 69,799	\$ (4,550)	\$ 65,249	\$ 4,550		

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	
			Quantity	Approved	Deleted	Revenue	Quantity
1	Plotter - Ocd TDS 320 Print System	11,360			11,360	11,360	
	Blade Server - HS20 Whitney File Server	6,200			6,200	6,200	
	PaperClip Server - Airport	5,000			5,000	5,000	
							Med Priority Dept Lists
						19,946	
						\$ 42,506	

Total Equipment & Capital Expenditures \$ -

Information Services - Network

Org Key Department
10-043 Information Services - Network

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	187,735
	Base Increase	16,289
	Total Base & Increase	\$ 204,024
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 204,024

Budget Detail:

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue	
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj			
8207 Telephone	144,956	-	144,956		144,956			
8209 Other Utilities	28,955	16,289	45,244		45,244			
8515 Cmptr Hrdwr Maint.	5,300	3,664	8,964	(3,664)	5,300	3664	SA 2000 VPN - software	
8516 Cmptr Sftwr Maint.	8,524	9,950	18,474	(9,950)	8,524	3600	Battery backup for network equipment & server	
						4500	Terminal Server	
						1850	TrippLite In-Rack KVM - common monitor keyboard & mouse for multiple servers	
Base Budget Total	\$ 187,735	\$ 29,903	\$ 217,638	\$ (13,614)	\$ 204,024	\$ 13,614		

Equipment & Capital

						Approved for FY07 Unanticipated Revenue	
Quantity Requested	Description	Amount Requested	BOCC Adjustments				Quantity
			Quantity	Approved	Deleted		
	IronPort Anti Spam/Virus filter	11,282			11,282	11,282	
	Proxy Servers - Bluecoat SG510-B	8,750			8,750		
	Wireless Network Courtrooms & Admin campus - Wireless Stage 2	10,000			10,000		
						\$ 11,282	

Total Equipment & Capital Expenditures \$ -

Information Services - Imaging

Org Key

10-044

Department

Information Services - Imaging

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		89,051
	Base Increase		(19,381)
	Total Base & Increase	\$	69,670
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		44,992
	New Program		-
Total Adjusted Budget		\$	114,662

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8030 Computer Supplies	2,747	3,625	6,372		6,372	
8033 Non-Capital Software	21,068	972	22,040		22,040	
8067 Non Capital Equipment	11,592	1,882	13,474	(6,800)	6,674	
8515 Cmptr Hrdwr Maint.	21,068	(21,068)	-		-	
8516 Cmptr Sftwr Maint.	33,269	2,008	35,277		35,277	
Base Budget Total	\$ 89,744	\$ (12,581)	\$ 77,163	\$ (6,800)	\$ 70,363	

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Jukebox backup system	28,998		28,998	
	DX Software for Jukebox backup	15,994		15,994	

Total Equipment & Capital Expenditures \$ 44,992

Kootenai County
Budget FY08

Information Services - GIS

Org Key

10-045

Department

Information Services - GIS

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	31,500
	Base Increase	6,150
	Total Base & Increase	\$ 37,650
C - Budget	Travel & Training	2,775
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 40,425

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	150		150		150
7915 Publications/Subscriptions	100		100		100
7920 Postage	50		50		50
7925 Advertisements	50		50		50
8001 Office Supplies	400		400		400
8002 Paper	1,000		1,000		1,000
8003 Printing Supplies	1,700		1,700		1,700
8014 Photography Supplies	12,000		12,000		12,000
8030 Computer Supplies	400		400		400
8033 Non Capital Software	-	500	500		500
8040 Motor Fuels & Lubricants	300		300		300
8041 Vehicle Maintenance Supplies	700		700		700
8042 Equipment Maintenance Supplies	500		500		500
8099 Miscellaneous Supplies	100		100		100
8207 Telephone	600		600		600
8502 Vehicle Repair	1,000		1,000		1,000
8503 Equipment Repair	500		500		500
8516 Cmptr Sftwr Maint.	10,900	5,650	16,550		16,550
8801 Print shop Costs	1,050		1,050		1,050
Base Budget Total	\$ 31,500	\$ 6,150	\$ 37,650	\$ -	\$ 37,650

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	175		175
8302 Airfare/Mileage	650		650
8303 Lodging	900		900
8304 Automobile Rental	125		125
8308 Seminar Fees	425		425
8312 Tuition Reimbursements	500		500
Travel & Training Total	\$ 2,775	-	\$ 2,775

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>			<u>Approved for FY07 Unanticipated Revenue</u>	<u>Quantity</u>
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>		
6	ArcView licenses ver 9.2				7,320	7,320	6
						\$ 7,320	

Total Equipment & Capital Expenditures \$ -



Juvenile Detention Center
15-128
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	1,435,754	1,497,686	1,630,221	1,755,369	1,839,016	2,051,574	212,558	11.56%
Operating Costs	195,797	222,958	237,885	237,046	249,347	254,795	5,448	2.18%
Capital Outlay	23,992	0	9,900	14,253			0	0.00%
Debt Service								
Total	1,655,543	1,720,644	1,878,006	2,006,668	2,088,363	2,306,369	218,006	10.44%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	414,738	380,282	477,524	670,990	491,532	622,692	131,160	26.68%
Interfund Activity	1,207,591	1,429,868	1,488,846	1,564,155	1,596,831	1,623,517	26,686	1.67%
Governmental Resources	33,214	(89,506)	(88,364)	(228,477)	-	60,160	60,160	0.00%
Total	1,655,543	1,720,644	1,878,006	2,006,668	2,088,363	2,306,369	218,006	10.44%

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

Personnel

33.1 33.1 33.6 35.6 35.6 35.6

Juvenile Detention Center

Org Key	Department
15-128	Juvenile Detention Center

A - Budget	Personnel	\$ 2,051,574
	New Personnel	-
	Total A - Budget	\$ 2,051,574
B - Budget	Base	240,425
	Base Increase	5,000
	Total Base & Increase	\$ 245,425
C - Budget	Travel & Training	9,370
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,306,369

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
7915 Publications/Subscriptions	300		300		300	
7920 Postage	25	(25)	-		-	
8001 Office Supplies	3,675		3,675		3,675	
8002 Paper	400		400		400	
8003 Printing Supplies	500	500	1,000		1,000	
8010 Uniforms	600	400	1,000		1,000	
8014 Photography Supplies	200		200		200	
8018 Safety Supplies	700	600	1,300		1,300	
8030 Computer Supplies	100		100		100	
8040 Motor Fuels & Lubricants	4,000		4,000		4,000	
8041 Vehicle Maintenance Supplies	4,000	(1,500)	2,500		2,500	
8042 Equipment Maintenance Supplies	500		500		500	
8051 Grounds Maintenance Supplies	100	100	200		200	
8052 Janitorial Supplies	13,000	(2,000)	11,000		11,000	
8067 Non Capital Equipment	1,200	17,960	19,160	(17,960)	1,200	17,960 (*)
8071 Medical Supplies	7,500		7,500		7,500	
8072 Housing Supplies	22,000		22,000		22,000	
8078 Recording Supplies	300	(125)	175		175	
8099 Miscellaneous Supplies	800	(200)	600		600	
8101 Consultants	5,000		5,000		5,000	
8115 Doctors	4,000		4,000		4,000	
8116 Dentists	200		200		200	
8117 Pathology Services & Radiology Services	100		100		100	
8118 Mental Health Services	1,500	750	2,250		2,250	
8199 Other Professional Services	1,000		1,000		1,000	
8205 Electric/Natural Gas	62,000		62,000		62,000	
8206 Water/Sewer/Garbage	6,000	850	6,850		6,850	
8207 Telephone	2,500		2,500		2,500	
8209 Other Utilities	1,000	(250)	750		750	
8215 Janitorial Services	1,100		1,100		1,100	
8218 Transportation/Offsite	500	(500)	-		-	
8220 Medication	1,800		1,800		1,800	
8233 School Contracted Meals Exp	76,000		76,000		76,000	
8240 Local Meetings & Meeting Exp	300	(100)	200		200	

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
8245 Merit System & Awards	50		50		50	
8255 Cleaning/Alterations	50		50		50	
8299 Other Miscellaneous Payments	150		150		150	
8501 Other Minor Repairs/Renovate	500		500		500	
8502 Vehicle Repair	1,500	1,500	3,000		3,000	
8503 Equipment Repair	4,000		4,000		4,000	
8516 Cmptr Sftwr Maint	-	5,000	5,000		5,000	
8517 Building Repair & Maint	10,775		10,775		10,775	
8801 Print Shop Costs	500		500		500	
Base Budget Total	\$ 240,425	\$ 22,960	\$ 263,385	\$ (17,960)	\$ 245,425	\$ 17,960

* Shelving/tables/radios/computers

Juvenile Detention Center

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,454		2,454
8302 Airfare/Mileage	1,820		1,820
8303 Lodging	1,360		1,360
8304 Automobile Rental	390		390
8306 Miscellaneous Travel Expense	225		225
8308 Seminar Fees	3,370		3,370
8309 Training Materials	1,125		1,125
8312 Tuition Reimbursements	200		200
8313 Subscriptions/Journals/Books	485		485
Non Specific Travel & Training expense lines **		(2,059)	(2,059)
Travel & Training Total	\$ 11,429	\$ (2,059)	\$ 9,370

** Please provide the line item details for the adjustment



**Juvenile Diversion
10-137
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	221,011	219,811	235,585	246,809	257,728	281,816	24,088	9.35%
Operating Costs	4,801	9,474	9,721	9,140	12,500	12,500	0	0.00%
Capital Outlay	4,882	2,250	1,399	445			(445)	
Debt Service								
Total	230,694	231,535	246,705	256,394	270,228	294,316	24,088	8.91%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	7,701	7,390	6,917	6,365	7,000	7,000	0	0.00%
Interfund Activity								
Governmental Resources	222,993	224,145	239,788	250,029	263,228	287,316	24,088	9.15%
Total	230,694	231,535	246,705	256,394	270,228	294,316	24,088	8.91%

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

Personnel

5.0 5.0 5.0 5.0 5.0 5.0

Kootenai County
Budget FY08

Juvenile Diversion

Org Key	Department
10-137	Juvenile Diversion

A - Budget	Personnel	\$ 281,816		
	New Personnel	-		
	Total A - Budget	\$ 281,816		
B - Budget	Base	8,500		
	Base Increase	-		
	Total Base & Increase	\$ 8,500		
	Travel & Training	4,000		
C - Budget	Computer Equip	-	IS - PC Control	1,000
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 294,316		

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Overtime	1,200		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	800	50	850		850
8002 Paper	250	50	300		300
8010 Uniforms	175	(25)	150		150
8013 Education Supplies	550	(150)	400		400
8014 Photography Supplies	50		50		50
8030 Computer Supplies	200	150	350		350
8040 Motor Fuels & Lubricants	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	100	(100)	-		-
8071 Medical Supplies	50		50		50
8099 Miscellaneous Supplies	250	50	300		300
8199 Other Professional Services	3,075	(25)	3,050		3,050
8245 Merit System & Awards	200		200		200
8299 Other Miscellaneous Payments	300		300		300
8502 Vehicle Repair	400		400		400
8503 Equipment Repair	600		600		600
8515 Cmptr Hrdwr Maint.	200		200		200
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	783		783
8302 Airfare/Mileage	390		390
8303 Lodging	955		955
8304 Automobile Renta	690		690
8306 Miscellaneous Travel Expense	237		237
8308 Seminar Fee/Prof. Assoc.	790		790
8309 Training Materials	30		30
8315 Computer User Training Costs	125		125
Travel & Training Total	\$ 4,000	-	\$ 4,000

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	HP Computer	1,000		1,000 ⁽¹⁾	

Total Equipment & Capital Expenditures **\$ 1,000**

(1) Approved expenditure for department, charged from IS-PC Control 10-042

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

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	910,966	908,311	930,162	984,036	1,030,120	1,144,752	114,632	11.13%
Operating Costs	167,504	215,154	183,424	176,990	126,874	141,728	14,854	11.71%
Capital Outlay	10,181	33,414	-	8,108	2,800	0	(2,800)	-100.00%
Debt Service					0	0	0	
Total	1,088,651	1,156,879	1,113,586	1,169,134	1,159,794	1,286,480	126,686	10.92%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	713,760	762,535	784,591	817,608	705,595	757,919	52,324	7.42%
Interfund Activity	338,396	355,049	365,871	424,602	429,799	488,212	58,413	13.59%
Governmental Resources	36,495	39,295	(36,876)	(73,076)	24,400	40,349	15,949	65.36%
Total	1,088,651	1,156,879	1,113,586	1,169,134	1,159,794	1,286,480	126,686	10.92%

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

Personnel

Total	20.0	20.5	20.5	20.5	19.5	19.5
Probation	6.5	7.0	7.0	9.0	8.0*	8.0*
Grants	13.5	13.5	13.5	11.5	11.5	11.5

*Position eliminated

	<u>JP Basic</u>	<u>Tabacco Tax</u>	<u>Block Grant</u>	<u>JAIBG Grant</u>	<u>Lottery Fund</u>	<u>Total</u>
Personnel Services	472,647	331,279	274,227	-	-	1,078,153
Operating Costs	13,060	57,690		27,087	46,600	144,437
Capital Outlay	-	-		-	-	-
Debt Service						-
	485,707	388,969	274,227	27,087	46,600	1,222,590

Juvenile Probation

Org Key

Department

15-139

Juvenile Probation

A - Budget	Personnel	\$ 431,484		
	New Personnel	57,620		
	Total A - Budget	\$ 489,104		
B - Budget	Base	6,925		
	Base Increase	-		
	Total Base & Increase	\$ 6,925		
C - Budget	Travel & Training	3,426		
	Computer Equip	-	Control	5,600
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 499,455		

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Probation Officer/Restitution (move frm 15-14	51,649		
1	Probation Officer/Drug Dog Handler	57,620	1	57,620
Total New Positions			1	\$ 57,620

BASE BUDGET DETAILS

Approved
for FY07
Unanticipated
Revenue

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue
7915 Publications/Subscriptions	185	15	200		200	
8001 Office Supplies	500		500		500	
8002 Paper	400		400		400	
8003 Printing Supplies	400	400	800		800	
8030 Computer Supplies	30		30		30	
8040 Motor Fuels & Lubricants	1,650	350	2,000		2,000	
8041 Vehicle Maintenance Supplies	300	500	800	(425)	375	
8071 Medical Supplies	-	50	50		50	
8077 Investigation Supplies	20		20		20	
8079 Case File Supplies	40	60	100		100	
8099 Miscellaneous Supplies	100	50	150		150	
8101 Consultants	100	(100)	-		-	
8207 Telephone	1,600	(500)	1,100		1,100	
8240 Local Meetings & Meeting Exp.	100	(50)	50		50	
8245 Merit System & Awards	100		100		100	
8299 Other Miscellaneous Payments	600		600		600	
8501 Other Minor Repairs/Renovate	-	3,500	3,500	(3,500)	-	3,500
8502 Vehicle Repair	500	(400)	100		100	
8503 Equipment Repair	300		300		300	
8801 Print Shop Costs	-	50	50		50	
Base Budget Total	\$ 6,925	\$ 3,925	\$ 10,850	\$ (3,925)	\$ 6,925	\$ 3,500

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	726		726
8302 Airfare/Mileage	600		600
8303 Lodging	1,100		1,100
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	100		100
8308 Seminar/Profess Assc IAC & PAC	800		800
Travel & Training Total	\$ 3,426	-	\$ 3,426

Kootenai County
Budget FY08

JP - Enhanced

Org Key	Department
15-140	JP - Enhanced

A - Budget	Personnel	\$ 368,586
	New Personnel	-
	Total A - Budget	\$ 368,586
B - Budget	Base	49,680
	Base Increase	-
	Total Base & Increase	\$ 49,680
C - Budget	Travel & Training	8,010
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 426,276

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7920 Postage	-	40	40		40
8001 Office Supplies	435	65	500		500
8002 Paper	500	(100)	400		400
8003 Printing Supplies	700		700		700
8010 Uniforms	100		100		100
8014 Photography Supplies	100	(50)	50		50
8018 Safety Supplies	-	225	225		225
8030 Computer Supplies	45		45		45
8040 Motor Fuels & Lubricants	1,700	2,300	4,000		4,000
8041 Vehicle Maintenance Supplies	1,000	1,500	2,500		2,500
8073 Food Supplies	900	(650)	250		250
8077 Investigation Supplies	20		20		20
8079 Case File Supplies	80	20	100		100
8099 Miscellaneous Supplies	400	(100)	300		300
8101 Consultants	100		100		100
8102 Temporary Personnel Services	12,000	1,000	13,000		13,000
8115 Doctors	200		200		200
8199 Other Professional Services	19,000	1,000	20,000		20,000
8207 Telephone	1,200	(100)	1,100		1,100
8240 Local Meetings & Meeting Exp.	100		100		100
8245 Merit System & Awards	100		100		100
8299 Other Miscellaneous Payments	100	100	200		200
8502 Vehicle Repair	500	(400)	100		100
8503 Equipment Repair	300		300		300
8515 Cmptr Hrdwr Maint.	100		100		100
8516 Cmptr Sftwr Maint.	10,000	(5,000)	5,000		5,000
8801 Print Shop Costs	-	150	150		150
Base Budget Total	\$ 49,680	\$ -	\$ 49,680	\$ -	\$ 49,680

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,950		1,950
8302 Airfare/Mileage	2,730		2,730
8303 Lodging	1,450		1,450
8304 Automobile Rental	400		400
8306 Miscellaneous Travel Expense	140		140
8308 Seminar/Profess Assc IAC & PAC	1,140		1,140
8309 Training Materials	200		200
Travel & Training Total	\$ 8,010	-	\$ 8,010

Kootenai County
Budget FY08

JP Block Grant

Org Key	Department
15-141	JP Block Grant

A - Budget	Personnel	\$ 287,062
	New Personnel	-
	Total A - Budget	\$ 287,062
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 287,062

Budget Detail:

Kootenai County
Budget FY08

JP - JAIBG

Org Key	Department
15-142	JP - JAIBG

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	27,087
	Base Increase	-
	Total Base & Increase	\$ 27,087
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 27,087

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
7920 Postage	50		50		50	
8001 Office Supplies	150		150		150	
8002 Paper	102		102		102	
8077 Investigation Supplies	7,500		7,500		7,500	
8118 Mental Health Services	18,350		18,350		18,350	
8516 Cmptr Sftwr Maint.	935		935		935	
Base Budget Total	\$ 27,087	\$ -	\$ 27,087	\$ -	\$ 27,087	

Kootenai County
Budget FY08

JP - Lottery Fund

Org Key	Department
15-341	JP - Lottery Fund

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		24,400
	Base Increase		21,700
	Total Base & Increase	\$	46,100
C - Budget	Travel & Training		500
	Computer Equip		-
	Capital		-
	New Program		-
Total Adjusted Budget		\$	46,600

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8077 Investigation Supplies	2,400		2,400		2,400
8040 Motor Fuels & Lubricants	-	1,200	1,200		1,200
8041 Vehicle Maintenance Supplies	-	200	200		200
8099 Misc Supplies	-	600	600		600
8102 Temporary Personnel Services	10,000	1,200	11,200		11,200
8127 Veterinary Svs	-	500	500		500
8199 Other Professional Services	12,000		12,000		12,000
Base Budget Total	\$ 24,400	\$ 3,700	\$ 28,100	\$ -	\$ 28,100

TRAVEL & TRAINING			
<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>	
8301 Per Diem	100		100
8302 Airfare/Mileage	120		120
8303 Lodging	160		160
8308 Seminar/Profess Assoc.	120		120
Travel & Training Total	\$ 500	\$ -	\$ 500

Justice General Accounts
15-003
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Budget</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	-	(15,157)	-	-			-	0.00%
Operating Costs	242,653	226,791	294,628	224,667	220,000	570,000	350,000	159.09%
Capital Outlay				119,609				
Debt Service		-	-	-			-	0.00%
Total	242,653	211,634	294,628	344,276	220,000	570,000	350,000	159.09%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Budget</u> <u>2004</u>	<u>Budget</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	2,123,027	2,379,878	3,023,565	1,553,565	2,959,454	3,409,454	450,000	15.21%
Interfund Activity	(1,581,296)	(1,890,764)	(2,010,135)	(2,210,896)	(2,269,756)	(2,349,866)	(80,110)	3.53%
Governmental Resources	(299,078)	(277,480)	(718,802)	1,001,607	(469,698)	(489,588)	(19,890)	4.23%
Total	242,653	211,634	294,628	344,276	220,000	570,000	350,000	159.09%

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

Kootenai County
Budget FY08

Justice General Accounts

Org Key	Department
15-003	Justice General Accounts

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	570,000
	Base Increase	
	Total Base & Increase	\$ 570,000
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 570,000

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8298 Contingency - Reserve	350,000		350,000		350,000		350,000
8806 Administrative/Legal Services	220,000		220,000		220,000		220,000
Base Budget Total	\$ 570,000	\$ -	\$ 570,000	\$ -	\$ 570,000	-	570,000

Legal Services
10-050
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	339,740	345,032	361,597	454,165	478,256	507,534	29,278	6.12%
Operating Costs	45,707	47,782	41,236	43,924	49,810	56,315	6,505	13.06%
Capital Outlay	4,200	-	-	2,163	3,000	-	(3,000)	-100.00%
Debt Service								
Total	389,647	392,814	402,833	500,252	531,066	563,849	32,783	6.17%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue		900		0				
Interfund Activity	65,000	65,000	65,000	65,000	110,000	121,000	11,000	10.00%
Governmental Resources	324,647	326,914	337,833	435,252	421,066	442,849	21,783	5.17%
Total	389,647	392,814	402,833	500,252	531,066	563,849	32,783	6.17%

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

Personnel

+	2.5	6.0	6.0	7.0	7.0	7.0
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Kootenai County
Budget FY08

Legal Service

Org Key

10-050

Department

Legal Services Budget

A - Budget	Personnel	\$ 507,534		
	New Personnel	-		
	Total A - Budget	\$ 507,534		
B - Budget	Base	35,739		
	Base Increase	5,800		
	Total Base & Increase	\$ 41,539		
C - Budget	Travel & Training	14,776		
	Computer Equip	-	IS - PC Control	6,700
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 563,849		

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications, Lawbooks, etc.	800		800		800
7920 Postage	50		50		50
7975 Transcripts	180		180		180
7976 Legal Notices	200		200		200
8001 Office Supplies	1,700		1,700		1,700
8002 Paper	300		300		300
8003 Printing Supplies	100		100		100
8014 Photography Supplies	50		50		50
8030 Computer Supplies	100		100		100
8099 Miscellaneous Supplies	200		200		200
8101 Consultants	2,000	8,000	10,000	(3,000)	7,000
8140 Computer Aided Research	7,509	300	7,809		7,809
8199 Other Professional Services	100	1,000	1,100	(500)	600
8202 Equipment Rental (Copier/Lease)	700		700		700
8207 Telephone	1,800		1,800		1,800
8240 Local Meals & Meeting Expense	4,000		4,000		4,000
8242 Wellness Program Costs	14,850		14,850		14,850
8299 Disbursements & Other Payments	200		200		200
8503 Office Equipment Repairs	600		600		600
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 35,739	\$ 9,300	\$ 45,039	\$ (3,500)	\$ 41,539

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,326		1,326
8302 Airfare/Mileage	3,400		3,400
8303 Lodging	3,590		3,590
8304 Automobile Rental	240		240
8306 Miscellaneous Travel	255		255
8308 Seminars/Professional Assoc.	6,050		6,050
8313 Subscriptions/Journals	200		200
8315 Computer User Training Costs	50		50
Non Specific Travel & Training expense lines **		(335)	(335)
Travel & Training Total	\$ 15,111	\$ (335)	\$ 14,776

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Time/Litigation Management software	6,700		6,700 ⁽¹⁾	
1	Color Printer	300			300

Total Equipment & Capital Expenditures **\$ 6,700**

(1) Approved expenditure for department, charged from IS-PC Control 10-042

Liability Insurance
13-053
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	320,826	10,853						
Operating Costs	589,597	687,565	507,170	547,569	650,000	650,000	-	0.00%
Capital Outlay								
Debt Service								
Total	910,423	698,418	507,170	547,569	650,000	650,000	-	0.00%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	19,365	22,809	27,821	26,312	12,000	20,000	8,000	66.67%
Interfund Activity		300,000	100,000	100,000	100,000	100,000	0	0.00%
Governmental Resources	891,058	375,609	379,349	421,257	538,000	530,000	(8,000)	-1.49%
Total	910,423	698,418	507,170	547,569	650,000	650,000	102,431	15.76%

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

Kootenai County
Budget FY08

Liability Insurance

Org Key Department
13-053 Liability Insurance

A - Budget	Personnel	\$	-
	New		
	Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		650,000
	Base Increase		-
	Total Base & Increase	\$	650,000
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		-
	New Program		-
	Total		-
	Adjusted Budget	\$	650,000

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8270 Insurance/Property Damage	550000		550,000		550,000		550,000
8299 Other Misc Payments	100000		100,000		100,000		100,000
Base Budget Total	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000

Unemployment Insurance
12-052
Budget History

Requirements:

	<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>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</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	90,941						-	0.00%
Capital Outlay							-	0.00%
Debt Service								
Total	90,941	-	-	-	-	-	-	0.00%

Resources:

	<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>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	487	79,416		92,263			92,263	0.00%
Interfund Activity							-	0.00%
Governmental Resources	90,454	(79,416)	-	(92,263)	-	-	(92,263)	0.00%
Total	90,941	-	-	0	-	-	-	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 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	107,684	117,350	115,857	116,605	151,879	149,744	(2,135)	-1.41%
Operating Costs	114,959	173,821	167,510	370,108	463,267	111,307	(351,960)	-75.97%
Capital Outlay	20,000	9,679	6,150	9,949	1,200	0	(1,200)	-100.00%
Debt Service								
Total	242,643	300,850	289,517	496,662	616,346	261,051	(355,295)	-57.65%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	(1,773)	77,049	56,041	280,778	333,100	232,425	(100,675)	-30.22%
Interfund Activity								
Governmental Resources	244,416	223,801	233,476	215,884	283,246	28,626	(254,620)	-89.89%
Total	242,643	300,850	289,517	496,662	616,346	261,051	(355,295)	-57.65%

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

Personnel

	3.0	2.0	2.0	2.6	2.6	2.6
	<u>Admin</u>	<u>NW Panhandle Weed Mgmt</u>	<u>Eurasian/ Milfoil Grant</u>	<u>Total</u>		
Personnel Services	151,879			151,879		
Operating Costs	131,167	750	331,350	463,267		
Capital Outlay	1,200			1,200		
Debt Service				-		
Total	284,246	750	331,350	616,346		

Noxious Weed Control

Org Key	Department
32-160	Noxious Weed Control

A - Budget	Personnel	\$ 156,720		
	New Personnel	(6,976)		
	Total A - Budget	\$ 149,744		
B - Budget	Base	108,463		
	Base Increase			
	Total Base & Increase	\$ 108,463		
C - Budget	Travel & Training	2,844		
	Computer Equip	-	IS - PC Control	4,338
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 261,051		

Budget Detail:

BASE BUDGET DETAILS							Approved for FY07
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue	
7915 Newspapers/Magazines	-	170	170		170		
7976 Legal Notices	600	(200)	400		400		
8001 Office Supplies	600	50	650		650		
8002 Paper	178	36	214	(36)	178		
8003 Printing Supplies	360		360		360		
8010 Uniforms	200		200		200		
8013 Education Supplies	600		600		600		
8018 Safety Supplies	200		200		200		
8040 Motor Fuels & Lubricants	3,000		3,000		3,000		
8041 Vehicle Maintenance Supplies	1,500		1,500		1,500		
8056 Herbicides	14,000		14,000		14,000		
8067 aNon-Capital Equipment	-	600	600	(600)	-		
8099 Miscellaneous Supplies	1,100		1,100		1,100		
8199 Other Professional Services	53,000		53,000		53,000		
8201 Operating Lease-Bldg/Space Rental	1,525	210	1,735	(210)	1,525		
8205 Electric/Natural Gas	1,500		1,500		1,500		
8206 Water/Sewer/Garbage	350	25	375	(25)	350		
8207 Telephone	1,800	(260)	1,540		1,540		
8215 Janitorial Services	-	240	240		240		
8227 Good Land Stewardship Payments	2,000		2,000		2,000		
8240 Local Meetings & Meeting Exp.	100		100		100		
8299 Other Miscellaneous Payments	24,000		24,000		24,000		
8502 Vehicle Repair	1,000		1,000		1,000		
8503 Equipment Repair	300		300		300		
8517 Building Repair & Maint	50		50		50		
8801 Print Shop Costs	500		500		500		
Base Budget Total	\$ 108,463	\$ 871	\$ 109,334	\$ (871)	\$ 108,463	\$ -	

TRAVEL & TRAINING			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,131		1,131
8302 Airfare/Mileage	1,050		1,050
8303 Lodging	1,800		1,800
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	98		98
8308 Seminar Fee/Prof Assoc	755		755
8313 Subscriptions/Journals/Books	230		230
8315 Computer User Training Costs	158		158
Non Specific Travel & Training expense lines **		(2,478)	(2,478)
Travel & Training Total	\$ 5,322	\$ (2,478)	\$ 2,844

** Please provide the line item details for the adjustment

Equipment & Capital							Approved for FY07
Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	
			Quantity	Approved	Deleted		
1	4x4 Pickup	10,000			10,000	10,000	
	Security Gate	8,000			8,000	8,000	
	Printer Copier - share w/P&W	3,164			3,164		
						\$ 18,000	

Total Equipment & Capital Expenditures \$ -

Panhandle Health District

Budget History

33-174

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	551,984	575,599	596,065	614,213	637,775	663,199	25,424	3.99%
Capital Outlay								
Debt Service								
Total	551,984	575,599	596,065	614,213	637,775	663,199	25,424	3.99%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue			98	0				
Interfund Activity	44,116	44,116	44,116	44,116	44,116	44,116	0	0.00%
Governmental Resources	507,868	531,483	551,851	570,097	593,659	619,083	25,424	4.28%
Total	551,984	575,599	596,065	614,213	637,775	663,199	25,424	3.99%

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



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

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	79,520	79,519	98,821	145,961	150,104	168,778	18,674	12.44%
Operating Costs	47,542	39,726	42,497	40,762	42,685	54,610	11,925	27.94%
Capital Outlay	5,400	1,399	9,373	40,231		30,000		
Debt Service								
Total	132,462	120,644	150,691	226,954	192,789	253,388	60,599	31.43%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	0	420	4,209	5,062			0	0.00%
Interfund Activity								
Governmental Resources	132,462	120,224	146,482	221,892	192,789	253,388	60,599	31.43%
Total	132,462	120,644	150,691	226,954	192,789	253,388	60,599	31.43%

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

Personnel

2.1 3.0 3.0 3.3 3.3 3.5

	<u>Administratio</u>	<u>Parks</u>	<u>Total</u>
Personnel Services	168,778	-	168,778
Operating Costs	25,700	28,910	54,610
Capital Outlay	-	-	-
Debt Service	-	-	-
	<u>194,478</u>	<u>28,910</u>	<u>223,388</u>

Parks & Recreation - Administration

Org Key Department
35-150 Parks & Recreation - Administration

A - Budget	Personnel	\$ 163,767
	New Personnel	5,011
	Total A - Budget	\$ 168,778
B - Budget	Base	16,575
	Base Increase	9,125
	Total Base & Increase	\$ 25,700
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	30,000
	New Program	-
Total Adjusted Budget		\$ 224,478

Budget Detail:

Personnel Requests				
Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/4	Seasonal Maintenance Worker	5,011	1/4	5,011
Total New Positions			1/4	\$ 5,011

BASE BUDGET DETAILS							Approved for fy07 Unanticipated Revenue	
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj			
7910 Printing & Copies	200		200		200			
8001 Office Supplies	200		200		200			
8010 Uniforms	300	400	700	(400)	300	800	Uniforms	
8013 Education Supplies	250		250		250			
8018 Safety Supplies	150	500	650	(300)	350			
8040 Motor Fuels & Lubricants	4,025	5,975	10,000	(2,000)	8,000			
8052 Janitorial Supplies	1,000	500	1,500		1,500			
8054 Non-Capital Tools & Shop Equipment	2,000		2,000		2,000			
8071 Medical Supplies	-	100	100	(100)	-			
8099 Miscellaneous Supplies	250	850	1,100	(600)	500			
8112 Security Services	2,100	420	2,520	(320)	2,200			
8201 Operating Lease-Bldg/Space Rental	1,550	200	1,750		1,750			
8203 Equipment/Misc. Rentals	50	5,200	5,250	(2,200)	3,050			
8205 Electric/Natural Gas	1,500	500	2,000		2,000			
8206 Water/Sewer/Garbage	500		500		500			
8207 Telephone	1,000		1,000		1,000			
8240 Local Meetings & Meeting Exp.	500		500		500			
8245 Merit System/Awards	-	300	300	(200)	100			
8299 Other Miscellaneous Payments	1,000		1,000		1,000			
8503 Equipment Repair	-	500	500	(250)	250			
8801 Print Shop Costs	-	50	50		50			
Base Budget Total	\$ 16,575	\$ 15,495	\$ 32,070	\$ (6,370)	\$ 25,700	\$ 800		

Equipment & Capital							Approved for fy07 Unanticipated Revenue	
Quantity Requested	Description	Amount Requested	BOCC Adjustments					Quantity
			Quantity	Approved	Deleted			
	Engineering Consultant - Loch Haven	30,000			30,000	30,000	Consultant	
1	4x4 Pickup - split cost w/Waterways	10,000			10,000	10,000	Pickup	
	Printer Copier - share w/Noxious Weed	3,164			3,164			
						\$ 40,000		

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget FY08

Pk & Rec - Parks

Org Key	Department
35-151	Pk & Rec - Parks

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	26,110
	Base Increase	2,800
	Total Base & Increase	\$ 28,910
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 28,910

Budget Detail:

BASE BUDGET DETAILS						
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	
8041 Vehicle Maintenance Supplies	1,000	700	1,700		1,700	
8042 Equipment Maintenance Supplies	625	500	1,125	(400)	725	
8050 Carpentry Supplies	250		250		250	
8051 Grounds Maintenance Supplies	3,000		3,000		3,000	
8203 Equipment/Misc. Rentals	250		250		250	
8299 Other Miscellaneous Payments	250	3,750	4,000	(2,000)	2,000	
8501 Other Minor Repairs/Renovate	15,360		15,360		15,360	
8502 Vehicle Repair	750	750	1,500	(500)	1,000	
8503 Equipment Repair	625		625		625	
8517 Building Repair & Maint	1,500	500	2,000	(500)	1,500	
8519 Road Maintenance	2,500		2,500		2,500	
Base Budget Total	\$ 26,110	\$ 6,200	\$ 32,310	\$ (3,400)	\$ 28,910	



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

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	528,011	539,910	443,928	518,542	636,993	669,749	32,756	5.14%
Operating Costs	50,948	53,648	75,108	105,805	102,235	94,820	(7,415)	-7.25%
Capital Outlay	9,556	5,195		4,361	4,200	219,903	215,703	5135.79%
Debt Service								
Total	588,515	598,753	519,036	628,708	743,428	984,472	241,044	32.42%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	180,380	237,412	237,829	247,371	173,375	190,720	17,345	10.00%
Interfund Activity								
Governmental Resources	408,135	361,341	281,207	381,337	570,053	793,752	223,699	39.24%
Total	588,515	598,753	519,036	628,708	743,428	984,472	241,044	32.42%

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

Personnel

13.0	12.0	13.5	10.5*	12.0	12.0
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* 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	642,824			642,824
Operating Costs	67,000	27,820	-	94,820
Capital Outlay	200,000			200,000
Debt Service				-
Total	909,824	27,820	-	937,644

Kootenai County
Budget FY08

Building & Planning

Org Key	Department
10-020	Building & Planning

A - Budget	Personnel	\$ 669,749
	New Personnel	-
	Total A - Budget	\$ 669,749
B - Budget	Base	76,800
	Base Increase	(18,200)
	Total Base & Increase	\$ 58,600
C - Budget	Travel & Training	8,400
	Computer Equip	-
	Capital	219,903
	New Program	-
Total Adjusted Budget		\$ 956,652

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,400		1,400		1,400
7915 Publications/Subscriptions	200		200		200
7920 Postage	100	1,000	1,100	(1,000)	100
7976 Legal Notices	8,400	10,000	18,400	(6,000)	12,400
8001 Office Supplies	6,000		6,000		6,000
8002 Paper	1,500	3,000	4,500	(2,000)	2,500
8099 Miscellaneous Supplies	600		600		600
8101 Consultants	50,000		50,000	(25,000)	25,000
8199 Other Professional Services	-	50,000	50,000	(50,000)	-
8240 Local Meetings & Meeting Exp.	1,200	3,000	4,200	(2,200)	2,000
8299 Other Miscellaneous Payments	500		500		500
8503 Equipment Repair	3,500		3,500		3,500
8801 Print Shop Costs	3,200	10,000	13,200	(9,000)	4,200
8802 Bldg & Grounds- Project Costs	200		200		200
Base Budget Total	\$ 76,800	\$ 77,000	\$ 153,800	\$ (95,200)	\$ 58,600

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,080		1,080
8302 Airfare/Mileage	1,800		1,800
8303 Lodging	2,140		2,140
8304 Automobile Rental	200		200
8306 Miscellaneous Travel Expense	500		500
8308 Seminar / Professional Assoc.	3,000		3,000
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	1,200		1,200
Non Specific Travel & Training expense lines **		(1,720)	(1,720)
Travel & Training Total	\$ 10,120	-	\$ 8,400

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Consultants for Zoning Plan	350,000		200,000	150,000
	ArchView Version 9 - 10 additional copies	20,000			20,000

Total Equipment & Capital Expenditures 200,000

P&Z Hearing Bodies

Org Key	Department
10-021	P&Z Hearing Bodies

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	19,375
	Base Increase	6,645
	Total Base & Increase	\$ 26,020
C - Budget	Travel & Training	1,800
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 27,820

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8240 Local Meetings & Meeting Exp.	1,000	1,500	2,500		2,500
8199 Other Professional Services	18,375	5,145	23,520		23,520
Base Budget Total	\$ 19,375	\$ 6,645	\$ 26,020	\$ -	\$ 26,020

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	180		180
8302 Airfare/Mileage	2,800		2,800
8303 Lodging	1,000		1,000
8304 Automobile Rental	200		200
8308 Seminars/Professional Assoc	500		500
8309 Training Materials	1,000		1,000
Non Specific Travel & Training expense lines **		(3,880)	(3,880)
Travel & Training Total	\$ 5,680	\$ (3,880)	\$ 1,800

** Please provide the line item details for the adjustment



Print Shop/Mail Room
10-030 / 10-031
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	152,693	160,195	144,406	159,328	167,246	175,300	8,054	4.82%
Operating Costs	103,495	102,110	97,830	103,421	112,200	115,500	3,300	2.94%
Capital Outlay		5,400	8,052	422				
Debt Service								
Total	256,188	267,705	250,288	263,171	279,446	290,800	11,354	4.06%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	39,224	37,307	40,691	41,762	38,500	45,500	7,000	18.18%
Interfund Activity								
Governmental Resources	216,964	230,398	209,597	221,409	240,946	245,300	4,354	1.81%
Total	256,188	267,705	250,288	263,171	279,446	290,800	11,354	4.06%

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

Personnel

5.0	4.0	4.0	4.0	4.0	4.0
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Kootenai County
Budget FY08

Reprographics/Mail Center

Org Key 10-030 Department Reprographics/Mail Center

A - Budget	Personnel	\$ 175,300
	New Personnel	-
	Total A - Budget	\$ 175,300
B - Budget	Base	94,700
	Base Increase	-
	Total Base & Increase	\$ 94,700
C - Budget	Travel & Training	1,100
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 271,100

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7920 Postage	1,900		1,900		1,900
8001 Office Supplies	900		900		900
8002 Paper	8,600		8,600		8,600
8003 Printing Supplies	3,000		3,000		3,000
8030 Computer Supplies	300		300		300
8040 Motor Fuels & Lubricants	1,500		1,500		1,500
8202 Operating Lease-Equip/Rental	70,000		70,000		70,000
8502 Vehicle Repair	300		300		300
8503 Equipment Repair	8,200		8,200		8,200
Base Budget Total	\$ 94,700	\$ -	\$ 94,700	\$ -	\$ 94,700

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	52		52
8302 Airfare/Mileage	98		98
8308 Seminars/Professional Association	600		600
8315 Computer User Training Costs	350		350
Travel & Training Total	\$ 1,100	-	\$ 1,100

Kootenai County
Budget FY08

Reprographics/Purchasing - Bulk Ops

Org Key

10-031

Department

Reprographics/Purchasing - Bulk Ops

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	16,400
	Base Increase	3,300
	Total Base & Increase	\$ 19,700
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 19,700

Budget Detail:

BASE BUDGET DETAILS						
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	
8002 Paper	16,000	3,000	19,000		19,000	
8003 Printing Supplies	400	300	700		700	
Base Budget Total	\$ 16,400	\$ 3,300	\$ 19,700	\$ -	\$ 19,700	

Public Access Contribution

38-177

Budget History**Requirements:**

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	9,007	18,012	10,498	55	14,000	16,000	2,000	14.29%
Capital Outlay								
Debt Service								
Total	9,007	18,012	10,498	55	14,000	16,000	2,000	14.29%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	12,218	10,659	12,253	17,359	14,000	16,000	2,000	14.29%
Interfund Activity								
Governmental Resources	(3,211)	7,353	(1,755)	(17,304)	-	-	-	0.00%
Total	9,007	18,012	10,498	55	14,000	16,000	13,945	99.61%

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

Public Defender
15-060/15061
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	1,277,841	1,252,215	1,348,390	1,548,293	1,657,795	1,742,649	84,854	5.12%
Operating Costs	234,889	118,561	162,417	276,444	127,564	129,064	1,500	1.18%
Capital Outlay	-	-	-	13,305	10,672	-	(10,672)	-100.00%
Debt Service		3,229	3,383					
Total	1,512,730	1,374,005	1,514,190	1,838,042	1,796,031	1,871,713	75,682	4.21%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	42,101	47,329	66,509	53,048	50,000	55,000	5,000	10.00%
Interfund Activity								
Governmental Resources	1,470,629	1,326,676	1,447,681	1,784,994	1,746,031	1,816,713	70,682	4.05%
Total	1,512,730	1,374,005	1,514,190	1,838,042	1,796,031	1,871,713	75,682	4.21%

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

Personnel

24.8	24.8	24.9	26.9	27.9	27.9
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Public Defender

Org Key	Department
15-060	Public Defender

A - Budget	Personnel	\$ 1,742,649
	New Personnel	-
	Total A - Budget	\$ 1,742,649
B - Budget	Base	97,564
	Base Increase	-
	Total Base & Increase	\$ 97,564
C - Budget	Travel & Training	31,500
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,871,713

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Deputy Public Defender	71,300		
1	Senior Legal Secretary	43,820		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description		Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
7910	Printing & Copies	1,400		1,400		1,400	
7915	Newspapers/Magazines	2,000		2,000		2,000	
7920	Postage	100		100		100	
7975	Transcripts	7,500	2,500	10,000	(2,500)	7,500	
8001	Office Supplies	10,000	1,500	11,500	(1,500)	10,000	
8002	Paper	3,000	500	3,500	(500)	3,000	
8003	Printing Supplies	1,700	2,300	4,000	(2,300)	1,700	
8030	Computer Supplies	600		600		600	
8040	Motor Fuels & Lubricants	500		500		500	
8067	Non-Capital Equipment (Chairs)	-	1,600	1,600	(1,600)	-	(1,600)
8099	Miscellaneous Supplies	1,200		1,200		1,200	
8101	Consultants	1,964		1,964		1,964	
8102	Temporary Personnel Services	1,700		1,700		1,700	
8117	Pathology & Radiology Services	2,000		2,000		2,000	
8118	Mental Health Services	14,000	6,000	20,000	(6,000)	14,000	
8140	Prof.Ref.Materials & C.A.R.	30,800	4,000	34,800	(4,000)	30,800	
8199	Other Professional Services	7,000	5,000	12,000	(5,000)	7,000	
8207	Telephone	2,100		2,100		2,100	
8216	Recording & Microfiche Service	1,800		1,800		1,800	
8240	Local Meetings & Meeting Exp.	2,700		2,700		2,700	
8245	Merit System & Awards	500		500		500	
8251	Witness Payments	1,000		1,000		1,000	
8299	Other Miscellaneous Payments	500		500		500	
8501	Other Minor Repairs/Renovate	500		500		500	
8503	Equipment Repair	2,000		2,000		2,000	
8801	Print Shop Costs	1,000		1,000		1,000	
Base Budget Total		\$ 97,564	\$ 23,400	\$ 120,964	\$ (23,400)	\$ 97,564	(1,600)

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301	Per Diem	5,300	5,300
8302	Airfare/Mileage	7,300	7,300
8303	Lodging	7,500	7,500
8304	Automobile Rental	900	900
8306	Miscellaneous Travel Expense	550	550
8308	Seminar Fee/ Professional Assoc.	14,500	14,500
8312	Tuition Reimbursements	1,000	1,000
8313	Subscriptions/Journals/Books	2,000	2,000
8315	Computer User Training Costs	500	500
Non Specific Travel & Training expense lines **		(8,050)	(8,050)
Travel & Training Total	\$ 39,550	(8,050)	\$ 31,500

** Please provide the line item details for the adjustment

**State Snowmobile
36-167
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	16,941	22,286	20,763	35,002	52,990	30,936	(22,054)	-41.62%
Operating Costs	34,656	35,489	32,118	45,164	49,529	53,029	3,500	7.07%
Capital Outlay		1,732	-	-			-	0.00%
Debt Service								
Total	51,597	59,507	52,881	80,166	102,519	83,965	(18,554)	-18.10%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	57,200	59,507	118,365	72,946	52,000	70,000	18,000	34.62%
Interfund Activity								
Governmental Resources	(5,603)	-	(65,484)	7,220	50,519	13,965	(36,554)	-72.36%
Total	51,597	59,507	52,881	80,166	102,519	83,965	(18,554)	-18.10%

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

Personnel 0.0 0.0 0.0 0.5 0.5 **

** Seasonal Personnel Only.

Kootenai County
Budget FY08

Snowmobile - State Management

Org Key

Department

36-167

Snowmobile - State Management

A - Budget	Personnel	\$ 30,936
	New Personnel	-
	Total A - Budget	\$ 30,936
B - Budget	Base	49,529
	Base Increase	3,500
	Total Base & Increase	\$ 53,029
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 83,965

Budget Detail:

BASE BUDGET DETAILS					
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	100		100		100
8001 Office Supplies	150		150		150
8010 Uniforms	750		750		750
8040 Motor Fuels & Lubricants	19,875	8,685	28,560	(3,785)	24,775
8042 Equipment Maintenance Supplies	5,250	4,000	9,250		9,250
8099 Miscellaneous Supplies	1,500		1,500		1,500
8199 Other Professional Services	7,410	(6,000)	1,410		1,410
8201 Operating Lease-Bldg/Space Rental	2,744	400	3,144		3,144
8205 Electric/Natural Gas	1,000	200	1,200		1,200
8207 Telephone	500		500		500
8503 Equipment Repair	10,250		10,250		10,250
Base Budget Total	\$ 49,529	\$ 7,285	\$ 56,814	\$ (3,785)	\$ 53,029

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

Requirements:

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Budget 2008	\$ Change from Prior Year	% Change from Prior Year
Personnel Services	1,420,494	1,602,521	1,864,011	2,056,664	2,444,220	3,384,300	940,080	38.46%
Operating Costs	3,598,849	4,955,972	4,034,225	5,305,538	5,592,014	6,301,671	709,657	12.69%
Capital Outlay	1,949,426	2,187,196	1,141,336	15,199	2,076,414	1,702,783	(373,631)	-17.99%
Debt Service	13,580							
Total	6,982,349	8,745,689	7,039,572	7,377,401	10,112,648	11,388,754	1,276,106	12.62%

Resources:

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Budget 2007	Budget 2008	\$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	8,324,974	8,729,030	9,563,699	9,310,137	10,296,883	10,662,235	365,352	3.55%
Interfund Activity	(416,116)	(482,385)	(519,116)	(1,404,232)	(519,116)	(556,616)	(37,500)	7.22%
Governmental Resources	(926,509)	499,044	(2,005,011)	(528,504)	334,881	1,283,135	948,254	283.16%
Total	6,982,349	8,745,689	7,039,572	7,377,401	10,112,648	11,388,754	1,276,106	12.62%

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

Personnel

	37.0	39.0	44.0	45.0	50.5	50.5
Admin	4.0	3.0	3.0	3.0	3.0	3.0
Operation	33.0	36.0 ⁽¹⁾	41.0	42.0	47.5	47.5

(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	215,436	1,929,727	126,430	2,507	2,132	4,241	2,757	
Operating Costs	2,470,127		1,176,179	69,885	414,603	69,027	619,851	120,196
Capital Outlay	9,600		231,881	-	6,500	10,000	-	
Debt Service	-							
	2,695,163	1,929,727	1,534,490	72,392	423,235	83,268	622,608	120,196

	<u>Fighting Creek</u>	<u>FC Erosion</u>	<u>Leachate Collections</u>	<u>Prairie Transfer Station Operations</u>	<u>West Landfill Development</u>	<u>Northern Transfer Station Construction</u>	<u>Total</u>
Personnel Services	17,036			955,568			3,255,834
Operating Costs	603,392	40,000	221,500	113,405	135,000		6,053,165
Capital Outlay	49,000		-	980,802	165,000	250,000	1,702,783
Debt Service							-
	669,428	40,000	221,500	2,049,775	300,000	250,000	11,011,782

Kootenai County
Budget FY08

Solid Waste Administration

Org Key

60-180

Department

Solid Waste Administration

A - Budget	Personnel	\$ 224,773
	New Personnel	-
	Total A - Budget	\$ 224,773
B - Budget	Base	1,902,141
	Base Increase	-
	Transfers	519,116
	Transfers Increase	37,500
	Total Base & Increase	\$ 2,458,757
C - Budget	Travel & Training	11,370
	Computer Equip	9,600
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,704,500

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,350	1,350	2,700		2,700
7915 Publications/Subscriptions	800		800		800
7920 Postage	250		250		250
7925 Advertisements	6,200	(1,350)	4,850		4,850
7976 Legal Notices	3,000		3,000		3,000
8001 Office Supplies	2,538		2,538		2,538
8002 Paper	900		900		900
8030 Computer Supplies	2,700		2,700		2,700
8067 Non-Capital Equipment	2,300		2,300		2,300
8067 Non-Capital Equipment	10,236	1,364	11,600	(1,364)	10,236
8099 Miscellaneous Supplies	1,955		1,955		1,955
8101 Consultants	1,500		1,500		1,500
8199 Other Professional Services	15,000		15,000		15,000
8207 Telephone	7,000		7,000		7,000
8240 Local Meetings & Meeting Exp.	1,000	500	1,500		1,500
8245 Merit System & Awards	5,906	2,000	7,906	(2,000)	5,906
8280 Closure & Post-Closure	514,000		514,000		514,000
8285 Bad Debt Expense	10,000	100,000	110,000	(100,000)	10,000
8290 Depreciation Expense	1,296,556		1,296,556		1,296,556
8293 Bank Service/Investment Fee	8,000	3,600	11,600	(3,600)	8,000
8299 Other Miscellaneous Payments	5,000		5,000		5,000
8501 Other Minor Repairs/Renovate	450		450		450
8503 Equipment Repair	2,500		2,500		2,500
8516 Cmptr Sftwr Maint.	1,000	(500)	500		500
8801 Print Shop Costs	2,000		2,000		2,000
Base Budget Total	\$ 1,902,141	\$ 106,964	\$ 2,009,105	\$ (106,964)	\$ 1,902,141

* - review current base budget for opportunities to address these changes - (except bad debts)

INTERNAL SERVICES TANSFERS

8805 Data Processing Costs	70,000		70,000	7,000	77,000
8806 Administrative/Legal Services	110,000		110,000	11,000	121,000
8807 Clerk/Auditor Costs	162,000		162,000	16,200	178,200
8808 Treasurer Costs	33,000		33,000	3,300	36,300
Panhandle Health Payment	44,116		44,116		44,116
4915 Liability Insurance	100,000		100,000		100,000
Transfers	\$519,116	\$ -	\$519,116	\$37,500	\$556,616

Solid Waste Administration

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,382		1,382
8302 Airfare/Mileage	2,857		2,857
8303 Lodging	2,196		2,196
8304 Automobile Rental	385		385
8306 Miscellaneous Travel Expense	325		325
8308 Seminar Fees/Professional Svc	3,575		3,575
8315 Computer User Training Costs	650		650
Travel & Training Total	\$ 11,370	-	\$ 11,370

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Network Data Server - Not incl in Total - Funded by other so	9,600	1	9,600	
1	Copy Machine	9,600			9,600

Total Equipment & Capital Expenditures \$ 9,600

Kootenai County
Budget FY08

SW - Operations

Org Key

60-181

Department

Solid Waste Operations

A - Budget	Personnel	\$ 2,031,363
	New Personnel	-
	Total A - Budget	\$ 2,031,363
B - Budget	Base	-
	Base Increase	-
	otal Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,031,363

Kootenai County
Budget FY08

Solid Waste Transfer Station

Org Key	Department
60-182	SW - Transfer Station

A - Budget	Personnel	\$ 126,430
	New Personnel	-
	Total A - Budget	\$ 126,430
B - Budget	Base	1,130,885
	Base Increase	38,015
	Total Base & Increase	\$ 1,168,900
C - Budget	Travel & Training	7,279
	Computer Equip	-
	Capital	231,881
	New Program	-
Total Adjusted Budget		\$ 1,534,490

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	637		637		637
8002 Paper	1,540	-	1,540		1,540
8010 Uniforms	4,850		4,850		4,850
8018 Safety Supplies	2,500		2,500		2,500
8030 Computer Supplies	2,010	-	2,010		2,010
8040 Motor Fuels & Lubricants	60,150	6,015	66,165		66,165
8041 Vehicle Maintenance Supplies	14,200		14,200		14,200
8042 Equipment Maintenance Supplies	45,870		45,870		45,870
8051 Grounds Maintenance Supplies	7,775		7,775		7,775
8052 Janitorial Supplies	1,900		1,900		1,900
8054 Non-capital Tools & Shop Equipment	7,000		7,000		7,000
8099 Miscellaneous Supplies	3,800		3,800		3,800
8112 Security Services	1,450		1,450		1,450
8115 Doctors	500	(200)	300		300
8130 Hauling Contracts	661,582	66,158	727,740	(33,158)	694,582
8203 Equipment/Misc. Rentals	2,000	(500)	1,500		1,500
8205 Electric/Natural Gas	40,075		40,075		40,075
8206 Water/Sewer/Garbage	6,140		6,140		6,140
8207 Telephone	1,750	(500)	1,250		1,250
8215 Janitorial Services	13,475		13,475		13,475
8236 Inspections & Licensing Expense	250		250		250
8245 Merit System & Awards	2,000		2,000		2,000
8501 Other Minor Repairs/Renovate	1,500		1,500		1,500
8503 Equipment Repair	154,881		154,881		154,881
8517 Building Repair & Maint	68,050		68,050		68,050
8519 Road Maintenance	25,000		25,000		25,000
8801 Print Shop Costs		200			
Base Budget Total	\$ 1,130,885	\$ 70,973	\$ 1,201,858	\$ (33,158)	\$ 1,168,700

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	876		876
8302 Airfare/Mileage	1,021		1,021
8303 Lodging	852		852
8306 Miscellaneous Travel Expense	150		150
8308 Seminar Fees and Professional Dev.	4,380		4,380
Travel & Training Total	\$ 7,279	-	\$ 7,279

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Wheel Loader	231,881		231,881	

Total Equipment & Capital Expenditures **\$ 231,881**

Kootenai County
Budget FY08

SW - Hazardous Material

Org Key	Department
60-183	SW - Hazardous Material

A - Budget	Personnel	\$ 2,507
	New Personnel	-
	Total A - Budget	\$ 2,507
B - Budget	Base	62,935
	Base Increase	(485)
	Total Base & Increase	\$ 62,450
C - Budget	Travel & Training	7,435
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 72,392

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7925 Advertisements	200	(200)	-		-
8001 Office Supplies	200		200		200
8010 Uniforms	1,000		1,000		1,000
8018 Safety Supplies	900	800	1,700		1,700
8052 Janitorial Supplies	8,350		8,350		8,350
8054 Non-capital Tools & Shop Equipment	650		650		650
8067 Non-Capital Equipment	1,000		1,000		1,000
8071 Medical Supplies	285	(285)	-		-
8099 Miscellaneous Supplies	2,500		2,500		2,500
8115 Doctors	4,000		4,000		4,000
8130 Hauling Contracts	37,000	(500)	36,500		36,500
8199 Other Professional Services	1,000		1,000		1,000
8245 Merit System & Awards	1,050		1,050		1,050
8501 Other Minor Repairs/Renovate	500		500		500
8517 Building Repair & Maint	4,300	(300)			
Base Budget Total	\$ 62,935	\$ (485)	\$ 58,450	\$ -	\$ 58,450

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,010		1,010
8302 Airfare/Mileage	527		527
8303 Lodging	158		158
8304 Automobile Rental	60		60
8306 Miscellaneous Travel Expense	30		30
8308 Seminar Fees	5,650		5,650
Travel & Training Total	\$ 7,435	-	\$ 7,435

SW - Recycling Admin

Org Key

60-184

Department

SW - Recycling Admin

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	92,928
	Base Increase	5,022
	Total Base & Increase	\$ 97,950
C - Budget	Travel & Training	2,069
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 100,019

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	800		800		800
7925 Advertisements	5,000	5,000	10,000	(2,500)	7,500
8013 Education Supplies	500	(500)	-		-
8042 Equipment Maintenance Supplies	978	(478)	500		500
8099 Miscellaneous Supplies	1,500	(1,000)	500		500
8130 Hauling Contracts	81,000	5,500	86,500		86,500
8207 Telephone	600		600		600
8240 Local Meetings & Meeting Exp.	300		300		300
8245 Merit System & Awards	1,750	(1,000)	750		750
8801 Print Shop Costs	500		500		500
Base Budget Total	\$ 92,928	\$ 7,522	\$ 100,450	\$ (2,500)	\$ 97,950

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	242		242
8302 Airfare/Mileage	193		193
8303 Lodging	364		364
8304 Automobile Rental	150		150
8306 Miscellaneous Travel Expense	55		55
8308 SeminarFees/Professional Assoc	945		945
8313 Subscriptions/Journals/Books	120		120
Travel & Training Total	\$ 2,069	\$ -	\$ 2,069

SW - Recycling Operations

Org Key 60-185 Department SW - Recycling Operations

A - Budget	Personnel	\$ 2,132
	New Personnel	-
	Total A - Budget	\$ 2,132
B - Budget	Base	354,813
	Base Increase	59,790
	Total Base & Increase	\$ 414,603
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	6,500
	New Program	-
Total Adjusted Budget		\$ 423,235

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8010 Uniforms	500		500		500
8018 Safety Supplies	600		600		600
8040 Motor Fuels & Lubricants	7,580	1,000	8,580		8,580
8042 Equipment Maintenance Supplies	7,500	(2,500)	5,000		5,000
8099 Miscellaneous Supplies	4,525	(2,525)	2,000		2,000
8130 Hauling Contracts	248,159	24,815	272,974		272,974
8199 Other Professional Services	52,849		52,849		52,849
8203 Equipment/Misc. Rentals	2,000	(1,000)	1,000		1,000
8299 Other Miscellaneous Payments	20,000	40,000	60,000		60,000
8501 Other Minor Repairs/Renovate	600		600		600
8503 Equipment Repair	10,500		10,500		10,500
Base Budget Total	\$ 354,813	\$ 59,790	\$ 414,603	\$ -	\$ 414,603

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	Triple Mast Forklift w/rotator head	51,368			51,368
1	Automatic Tarp System	6,500		6,500	

Total Equipment & Capital Expenditures **\$ 6,500**

SW - Environmental Testing

Org Key

60-186

Department

SW - Environmental Testing

A - Budget	Personnel	\$ 4,241
	New Personnel	-
	Total A - Budget	\$ 4,241
B - Budget	Base	63,250
	Base Increase	2,100
	Total Base & Increase	\$ 65,350
C - Budget	Travel & Training	3,677
	Computer Equip	-
	Capital	10,000
	New Program	-
Total Adjusted Budget		\$ 83,268

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8042 Equipment Maintenance Supplies	500		500		500
8067 Non Capital Equipment	-	2,100	2,100		2,100
8099 Miscellaneous Supplies	3,000		3,000		3,000
8101 Consultants	58,750		58,750		58,750
8503 Equipment Repair	1,000		1,000		1,000
Base Budget Total	\$ 63,250	\$ 2,100	\$ 65,350	\$ -	\$ 65,350

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	400		400
8302 Airfare/Mileage	600		600
8303 Lodging	802		802
8306 Miscellaneous Travel Expense	50		50
8308 Seminar/Professional Assoc.	1,575		1,575
8309 Training Materials	250		250
Travel & Training Total	\$ 3,677	-	\$ 3,677

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
2	Flocking Trailers w/pump	10,000		10,000	

Total Equipment & Capital Expenditures **\$ 10,000**

Kootenai County
Budget FY08

SW - Rural Systems

Org Key	Department
60-187	SW Rural Systems

A - Budget	Personnel	\$ 2,757
	New Personnel	-
	Total A - Budget	\$ 2,757
B - Budget	Base	600,026
	Base Increase	19,825
	Total Base & Increase	\$ 619,851
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 622,608

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	1,200		1,200		1,200
8002 Paper	100		100		100
8040 Motor Fuels & Lubricants	5,900		5,900		5,900
8041 Vehicle Maintenance Supplies	2,000	500	2,500		2,500
8051 Grounds Maintenance Supplies	3,000	500	3,500		3,500
8067 Non-Capital Equipment	850		850		850
8099 Miscellaneous Supplies	4,100		4,100		4,100
8130 Hauling Contracts	568,858	17,065	585,923		585,923
8199 Other Professional Services	2,000	(1,000)	1,000		1,000
8203 Equipment/Misc. Rentals	1,800	(500)	1,300		1,300
8205 Electric/Natural Gas	1,700		1,700		1,700
8206 Water/Sewer/Garbage	2,268		2,268		2,268
8207 Telephone	2,750		2,750		2,750
8519 Road Maintenance	3,500	(500)	3,000		3,000
Base Budget Total	\$ 600,026	\$ 16,065	\$ 616,091	\$ -	\$ 616,091

Kootenai County
Budget FY08

SW - Landfill Gas System

Org Key

60-188

Department

SW - Landfill Gas System

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		115,696
	Base Increase		4,500
	Total Base & Increase	\$	120,196
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		-
	New Program		-
Total Adjusted Budget		\$	<u>120,196</u>

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8042 Equipment Maintenance Supplies	4,000	(500)	3,500		3,500	
8067 Non Capital Equipment	-	4,500	4,500		4,500	
8099 Miscellaneous Supplies	68,000	1,000	69,000		69,000	
8101 Consultants	38,096		38,096		38,096	
8203 Equipment/Misc. Rentals	2,000	(500)	1,500		1,500	
8503 Equipment Repair	3,600		3,600		3,600	
Base Budget Total	\$ 115,696	\$ 4,500	\$ 120,196	\$ -	\$ 120,196	

SW - Fighting Creek LF

Org Key

60-190

Department

SW - Fighting Creek Landfil

A - Budget	Personnel	\$ 17,036
	New Personnel	-
	Total A - Budget	\$ 17,036
B - Budget	Base	587,671
	Base Increase	-
	Total Base & Increase	\$ 587,671
C - Budget	Travel & Training	15,721
	Computer Equip	-
	Capital	49,000
	New Program	-
Total Adjusted Budget		\$ 669,428

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7915 Publications/Subscriptions	-	330	330		330
8010 Uniforms	3,400		3,400		3,400
8018 Safety Supplies	1,500		1,500		1,500
8040 Motor Fuels & Lubricants	132,250	26,500	158,750		158,750
8041 Vehicle Maintenance Supplies	8,950	(330)	8,620		8,620
8042 Equipment Maintenance Supplies	50,400		50,400		50,400
8051 Grounds Maintenance Supplies	30,000	(20,000)	10,000		10,000
8052 Janitorial Supplies	-	2,500	2,500		2,500
8054 Non-capital Tools & Shop Equipment	2,000		2,000		2,000
8067 Non-Capital Equipment	2,000		2,000		2,000
8099 Miscellaneous Supplies	10,750		10,750		10,750
8112 Security Services	700		700		700
8115 Doctors	200		200		200
8130 Hauling Contracts	46,000		46,000		46,000
8199 Other Professional Services	11,308		11,308		11,308
8203 Equipment/Misc. Rentals	32,000	(5,000)	27,000		27,000
8205 Electric/Natural Gas	45,550		45,550		45,550
8207 Telephone	2,500		2,500		2,500
8215 Janitorial Services	5,000	(4,000)	1,000		1,000
8245 Merit System & Awards	1,500		1,500		1,500
8503 Equipment Repair	195,663		195,663		195,663
8517 Building Repair & Maint	6,000		6,000		6,000
Base Budget Total	\$ 587,671	\$ -	\$ 587,671	\$ -	\$ 587,671

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,240		1,240
8302 Airfare/Mileage	3,000		3,000
8303 Lodging	3,750		3,750
8306 Miscellaneous Travel Expense	250		250
8308 Seminar Fees/Professional Assoc	7,481		7,481
Travel & Training Total	\$ 15,721	-	\$ 15,721

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	4x4 Wheeler	7,000		4,000	3,000
1	Hydro-Mulcher	45,000		45,000	

Total Equipment & Capital Expenditures **\$ 49,000**

Kootenai County
Budget FY08

SW - FC Erosion Control

Org Key	Department
60-191	SW - FC Erosion Control

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		40,000
	Base Increase		-
	Total Base & Increase	\$	40,000
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		-
	New Program		-
Total Adjusted Budget		\$	40,000

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8099 Miscellaneous Supplies	40,000		40,000		40,000
Base Budget Total	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000

Kootenai County
Budget FY08

SW - FC Leachate Collection

Org Key Department
60-192 SW - FC Leachate Collection

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		221,500
	Base Increase		-
	Total Base & Increase	\$	221,500
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		-
	New Program		-
Total Adjusted Budget		\$	<u>221,500</u>

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8042 Equipment Maintenance Supplies	25,000		25,000		25,000
8051 Grounds Maintenance Supplies	-	3,450	3,450		3,450
8052 Janitorial Supplies	3,450	(3,450)	-		-
8067 Non Capital Equipment	1,550		1,550		1,550
8099 Miscellaneous Supplies	18,000		18,000		18,000
8101 Consultants	49,000		49,000		49,000
8130 Hauling Contracts	39,000		39,000		39,000
8203 Equipment/Misc. Rentals	1,000		1,000		1,000
8245 Merit Systems and Awards	1,500		1,500		1,500
8299 Other Miscellaneous Payments	77,000		77,000		77,000
8503 Equipment Repair	6,000		6,000		6,000
Base Budget Total	\$ 221,500		\$ 221,500	\$ -	\$ 221,500

Kootenai County
Budget FY08

SW - Prairie Transfer Station Operations

Org Key

62-182

Department

SW - Prairie Transfer Station Operations

A - Budget	Personnel	\$ 922,841
	New Personnel	50,220
	Total A - Budget	\$ 973,061
B - Budget	Base	111,000
	Base Increase	148,487
	Total Base & Increase	\$ 259,487
C - Budget	Travel & Training	2,405
	Computer Equip	-
	Capital	980,802
	New Program	-
Total Adjusted Budget		\$ 2,215,755

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1 1/2	PT Seasonal Spotters (3)	50,222	1 1/2	50,220
	Overtime	6,000		
Total New Positions			1 1/2	\$ 50,220

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	300	1,000	1,300	(1,000)	300
8002 Paper	300		300		300
8010 Uniforms	3,000		3,000		3,000
8018 Safety Supplies	1,000		1,000		1,000
8030 Computer Supplies	300	1,170	1,470	(1,170)	300
8040 Motor Fuels & Lubricants	17,000		17,000		17,000
8041 Vehicle Maintenance Supplies	4,000		4,000		4,000
8042 Equipment Maintenance Supplies	10,000		10,000		10,000
8051 Grounds Maintenance Supplies	10,000		10,000		10,000
8052 Janitorial Supplies	600		600		600
8054 Non-capital Tools & Shop Equipment	10,000		10,000		10,000
8067 Non-Capital Equipment	22,300		22,300		22,300
8099 Miscellaneous Supplies	1,200		1,200		1,200
8112 Security Services	500		500		500
8115 Doctors	-	200	200	(200)	-
8130 Hauling Contracts	5,000	148,487	153,487		153,487
8203 Equipment/Misc. Rentals	2,000		2,000		2,000
8205 Electric/Natural Gas	10,000		10,000		10,000
8206 Water/Sewer/Garbage	1,000		1,000		1,000
8207 Telephone	1,000	9,190	10,190	(9,190)	1,000
8215 Janitorial Services	500	6,500	7,000	(6,500)	500
8236 Inspections & Licensing Expense	500		500		500

SW - Prairie Transfer Station Operations

Org Key

Department

62-182

SW - Prairie Transfer Station Operations

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8245 Merit System & Awards	500	1,200	1,700	(1,200)	500
8501 Other Minor Repairs/Renovate	-	350	350	(350)	-
8503 Equipment Repair	5,000	30,930	35,930	(30,930)	5,000
8517 Building Repair & Maint	5,000		5,000		5,000
8801 Print Shop Costs		200	200	(200)	-
Base Budget Total	\$ 111,000	\$ 199,227	\$ 310,227	\$ (50,740)	\$ 259,487

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8308 Seminar Fees	2,405		2,405
Travel & Training Total	\$ 2,405	-	\$ 2,405

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
	Computer Equipment	17,021		17,021	
	Computer & Telephone Equip	45,919		45,919	
	Used Oil Burner Heater	15,000		15,000	
	Air Compressor	8,000		8,000	
2	Transfer Trailers	162,750		162,750	
1	1-ton Pickup	30,000		30,000	
2	Wheel Loader	463,762		463,762	
1	Truck tractor	84,000		84,000	
1	Crane - Knuckle Boom	154,350		154,350	

Total Equipment & Capital Expenditures \$ 980,802

SW - West Landfill Construction

Org Key

60-915

Department

SW - West Landfill Construction

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	165,000
	Base Increase	(30,000)
	Total Base & Increase	\$ 135,000
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	165,000
	New Program	-
Total Adjusted Budget		\$ 300,000

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8040 Motor Fuels & Lubricants	15,000	(2,500)	12,500		12,500
8051 Grounds Maintenance Supplies	25,000	(5,000)	20,000		20,000
8099 Miscellaneous Supplies	20,000	(5,000)	15,000		15,000
8101 Consultants	5,000		5,000		5,000
8202 Operating Lease-Equip/Rental	100,000	(17,500)	82,500		82,500
Base Budget Total	\$ 165,000	\$ (30,000)	\$ 135,000	\$ -	\$ 135,000

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
	Continued construction of the east landfill at Fighting Creek	165,000		165,000	

Total Equipment & Capital Expenditures **\$ 165,000**

SW - Northern Transfer Station Construction

Org Key	Department
60-935	SW - Land Acquisition

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		-
	Base Increase		-
	Total Base & Increase	\$	-
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		250,000
	New Program		-
Total Adjusted Budget		\$	250,000

Budget Detail:

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Land Purchase	250,000		250,000	
Total Equipment & Capital Expenditures			\$	250,000	

Tourism Promotion
19-178
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</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	11,704	12,859	7,391	7,132	7,500	7,500	0	0.00%
Capital Outlay								
Debt Service								
Total	11,704	12,859	7,391	7,132	7,500	7,500	0	0.00%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	12,725	11,502	7,391	6,510	7,500	7,500	0	0.00%
Interfund Activity								
Governmental Resources	(1,021)	1,357	-	622	-	-	-	0.00%
Total	11,704	12,859	7,391	7,132	7,500	7,500	0	0.00%

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



**Veterans Service
10-018
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	65,124	55,830	67,036	70,565	79,824	83,518	3,694	4.63%
Operating Costs	14,470	12,576	13,736	15,069	18,502	19,363	861	4.65%
Capital Outlay						0	0	0.00%
Debt Service								
Total	79,594	68,406	80,772	85,634	98,326	102,881	4,555	4.63%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	480		75	0				
Interfund Activity								
Governmental Resources	79,114	68,406	80,697	85,634	98,326	102,881	4,555	4.63%
Total	79,594	68,406	80,772	85,634	98,326	102,881	4,555	4.63%

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

Personnel

2.0	2.0	2.0	2.0	2.0	2.0
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Kootenai County
Budget FY08

Veteran Services

Org Key	Department
10-018	Veteran Services

A - Budget	Personnel	\$ 83,518
	New Personnel	-
	Total A - Budget	\$ 83,518
B - Budget	Base	13,605
	Base Increase	1,200
	Total Base & Increase	\$ 14,805
	Travel & Training	4,558
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 102,881

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	PT Receptionist/Secretary	11,220		

Total New Positions - -

BASE BUDGET DETAILS						Approved for FY07 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	
7915 Publications/Subscriptions	350		350		350	
7925 Advertisements	350		350		350	
8001 Office Supplies	1,200		1,200		1,200	
8002 Paper	550		550		550	
8052 Janitorial Supplies	200	100	300		300	
8067 Non-Capital Equipment	-	2,435	2,435	(1,835)	600	1,235
8099 Misc. Supplies	600		600		600	
8112 Security Services	305		305		305	
8202 Lease/Rental Equip	1,550		1,550		1,550	
8205 Electric/Natural Gas	2,600	300	2,900		2,900	
8206 Water and Sewer	700		700		700	
8215 Janitorial Services	2,450	200	2,650		2,650	
8240 Local Meeting Exp.	150		150		150	
8503 Equipment Repair	500		500		500	
8516 Computer Software Maint.	950		950		950	
8517 Building Repair & Maint	150		150		150	
8519 Road Maint.	750		750		750	
8801 Print Shop Costs	250		250		250	
8802 Building & Grounds Project Costs	-		-		-	
Base Budget Total	\$ 13,605	\$ 3,035	\$ 16,640	\$ (1,835)	\$ 14,805	\$ 1,235

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem Training	568		568
8302 Airfare/Mileage Training	2,100		2,100
8303 Lodging Training	1,640		1,640
8306 Miscellaneous Travel Expense Business	250		250
8308 Seminar/Professional Assoc. Training	-		-
Travel & Training Total	\$ 4,558	-	\$ 4,558

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted

Total Equipment & Capital Expenditures -

Waterways
37-155 thru 37-156
Budget History

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	166,148	161,454	168,753	146,146	150,104	163,797	13,693	9.12%
Operating Costs	81,709	75,690	51,577	50,113	39,896	52,636	12,740	31.93%
Capital Outlay	31,134	23,779	3,900	36,686			0	0.00%
Debt Service								
Total	278,991	260,923	224,230	232,945	190,000	216,433	26,433	13.91%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	184,163	210,215	191,627	153,366	190,000	234,749	44,749	23.55%
Interfund Activity								
Governmental Resources	94,828	50,708	32,603	79,579	0	(18,316)	(18,316)	0.00%
Total	278,991	260,923	224,230	232,945	190,000	216,433	(42,945)	-22.60%

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

Personnel

5.5 3.5 3.0 3.3 3.3 3.5

	<u>Waterways Administration</u>	<u>Waterways Facilities</u>	<u>Boater Safety</u>	<u>Total</u>
Personnel Services	163,797			163,797
Operating Costs	39,036	29,000	-	68,036
Capital Outlay	-			-
Debt Service				
	202,833	29,000	-	231,833

Waterways

Org Key	Department
37-155	Waterways

A - Budget	Personnel	\$ 158,786
	New Personnel	5,011
	Total A - Budget	\$ 163,797
B - Budget	Base	19,736
	Base Increase	2,650
	Total Base & Increase	\$ 22,386
C - Budget	Travel & Training	1,250
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 187,433

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/4	Seasonal Maintenance Worker	5,011	1/4	5,011
Total New Positions			1/4	\$ 5,011

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing and Copies	500		500		500
7925 Advertisements	121		121		121
7976 Legal Notices	75		75		75
8001 Office Supplies	100		100		100
8002 Paper	100		100		100
8010 Uniforms	165	400	565	(400)	165
8018 Safety Supplies	-	700	700	(75)	625
8030 Computer Supplies	25	(25)	-		-
8040 Motor Fuels/Lubricants	6,500	3,500	10,000	(1,500)	8,500
8052 Janitorial Supplies	200		200		200
8054 Tools/Shop Equipment	-	250	250		250
8071 Medical Supplies	100		100		100
8099 Misc. Supplies	50	200	250		250
8201 Operating/Bldg. Space	5,000	350	5,350	(350)	5,000
8203 Equipment Rentals	1,000	1,250	2,250	(1,250)	1,000
8205 Electric/Natural Gas	1,500	200	1,700		1,700
8206 Water/Sewer	250		250		250
8207 Telephone	1,000		1,000		1,000
8240 Local Meetings	500	(500)	-		-
8299 Other Misc. Payments	2,000		2,000		2,000
8516 Computer Software Maint.	300		300		300
8801 Print Shop Costs	250	(100)	150		150
Base Budget Total	\$ 19,736	\$ 6,225	\$ 25,961	\$ (3,575)	\$ 22,386

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	325		325
8302 Airfare/Mileage	500		500
8303 Lodging	375		375
8304 Rental Car	400		400
8306 Misc. Travel Expenses	200		200
8308 Seminar Fees/Prof. Association	540		540
8315 Computer User Training	160		160
Non Specific Travel & Training expense lines **		(1,250)	(1,250)
Travel & Training Total	\$ 2,500	\$ (1,250)	\$ 1,250

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	4x4 Pickup - split cost w/Parks & Rec	10,000			10,000

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget FY08

Waterway's - Facilities

Org Key	Department
37-156	Waterway's - Facilities

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	20,000
	Base Increase	9,000
	Total Base & Increase	\$ 29,000
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 29,000

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8041 Vehicle Maintenance Supplies	-	250	250		250	
8042 Equip. Maintenance Supplies	-	750	750		750	
8299 Other Misc. Payments	-	3,000	3,000	(1,500)	1,500	
8501 Minor Repairs/Renovations	20,000		20,000		20,000	
8502 Vehicle Repair	-	750	750	(250)	500	
8503 Equip. Repair	-	5,000	5,000		5,000	
8519 Road Maintenance	-	2,000	2,000	(1,000)	1,000	
Base Budget Total	\$ 20,000	\$ 11,750	\$ 31,750	\$ (2,750)	\$ 29,000	

Waterways Grant
55-883 THRU 55-888
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	1,738						-	0.00%
Operating Costs	649		126	109		15,400	15,400	100.00%
Capital Outlay	148,672	359,716	74,906	205,757			0	0.00%
Debt Service								
Total	151,059	359,716	75,032	205,866	-	15,400	15,400	100.00%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	153,747	336,944	75,032	205,452			0	0.00%
Interfund Activity	(2,512)	22,772					0	0.00%
Governmental Resources	(176)	-	-	414	-	15,400	15,400	100.00%
Total	151,059	359,716	75,032	205,866	-	15,400	15,400	100.00%

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



COUNTY CORONER



**Coroner
10-501
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	55,862	64,338	103,948	117,469	122,310	125,349	3,039	2.48%
Operating Costs	95,573	113,225	134,040	134,538	135,210	135,395	185	0.14%
Capital Outlay				2,621				
Debt Service								
Total	151,435	177,563	237,988	254,628	257,520	260,744	3,224	1.25%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue								
Interfund Activity								
Governmental Resources	151,435	177,563	237,988	254,628	257,520	260,744	3,224	1.25%
Total	151,435	177,563	237,988	254,628	257,520	260,744	3,224	1.25%

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

Personnel

Total	1.5	1.5	1.5	1.5	2.0	2.0
County Coroner	0.5	0.5	0.5	0.5	1.0*	1.0*
Other	1.0	1.0	1.0	1.0	1.0	1.0

*Adjusted to Full-time status

Coroner
Org Key

10-501

Department

Coroner

A - Budget	Personnel	\$ 125,349
	New Personnel	-
	Total A - Budget	\$ 125,349
B - Budget	Base	131,500
	Base Increase	-
	Total Base & Increase	\$ 131,500
C - Budget	Travel & Training	3,895
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 260,744

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7915 Newspapers/Magazines	300		300		300
7920 Postage	250	50	300	(50)	250
7975 Transcripts	150		150		150
8001 Office Supplies	1,000		1,000		1,000
8030 Computer Supplies	300		300		300
8071 Medical Supplies	500		500		500
8102 Temporary Personnel Service	4,000		4,000	(2,000)	2,000
8104 Administrative Services	1,000		1,000		1,000
8117 Pathology and Radiology Services	106,000	14,000	120,000	(12,000)	108,000
8199 Other Professional Services	6,000	8,000	14,000	(8,000)	6,000
8201 Operating-Bldg/Space Rental	6,900	300	7,200	(300)	6,900
8207 Telephone	4,000	500	4,500	(500)	4,000
8503 Equipment Repair	400		400		400
8517 Building Repair and Maint.	500		500		500
8801 Print Shop Costs	200		200		200
Base Budget Total	\$ 131,500	\$ 22,850	\$ 154,350	\$ (22,850)	\$ 131,500

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	220		220
8302 Airfare/Mileage	1,200		1,200
8303 Lodging	900		900
8304 Auto Rental	200		200
8306 Misc Travel Exp	500		500
8308 Seminar/Profess Assoc,IAC & PAC	2,100		2,100
8309 Training Materials	500		500
8313 Subscriptions/Journals	100		100
Non Specific Travel & Training expense lines **		(1,825)	(1,825)
Travel & Training Total	\$ 5,720	\$ (1,825)	\$ 3,895

**** Please provide the line item details for the adjustment**



KOOTENAI EMS

(COUNTY COMMISSIONERS)

Emergency Service Contract

47-173

Budget History**Requirements:**

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	2,102,523	1,860,736	1,360,746	1,462,699	1,521,457	1,687,726	166,269	10.93%
Capital Outlay								
Debt Service								
Total	2,102,523	1,860,736	1,360,746	1,462,699	1,521,457	1,687,726	166,269	10.93%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	65,190	75,835	92,531	115,381	50,000	50,000	-	0.00%
Interfund Activity								
Governmental Resources	2,037,333	1,784,901	1,268,215	1,347,318	1,471,457	1,637,726	166,269	11.30%
Total	2,102,523	1,860,736	1,360,746	1,462,699	1,521,457	1,687,726	166,269	10.93%

* 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>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	1,684,059	1,716,996	1,746,151	1,713,488	1,788,765	1,908,041	119,276	6.67%
Operating Costs	277,736	190,102	146,378	93,721	100,320	103,650	3,330	3.32%
Capital Outlay	77,180	15,830	6,717	2,280	7,000	-	(7,000)	-100.00%
Debt Service								
Total	2,038,975	1,922,928	1,899,246	1,809,489	1,896,085	2,011,691	115,606	6.10%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	458,289	313,438	176,489	58,940	57,100	63,000	5,900	10.33%
Interfund Activity								
Governmental Resources	1,580,686	1,609,490	1,722,757	1,750,549	1,838,985	1,948,691	109,706	5.97%
Total	2,038,975	1,922,928	1,899,246	1,809,489	1,896,085	2,011,691	115,606	6.10%

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

Personnel

	32.6	34.1	35.1	28.1	28.6	29.6
Prosecuting Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Other	28.6	29.1	32.1	27.1	27.6	28.6
Grants	3.0	4.0	2.0			

Kootenai County
Budget FY08

Prosecuting Attorney

Org Key	Department
15-701	Prosecuting Attorney

A - Budget	Personnel	\$ 1,908,041
	New Personnel	-
	Total A - Budget	\$ 1,908,041
B - Budget	Base	69,650
	Base Increase	2,000
	Total Base & Increase	\$ 71,650
C - Budget	Travel & Training	32,000
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,011,691

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Deputy Prosecuting Attorney	71,300		
1	Legal Assistant	41,180		
Total New Positions			-	\$ -

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7915 Newspapers/Magazines	300		300		300
7920 Postage	700		700		700
7925 Advertisements	200		200		200
7975 Transcripts	2,000		2,000		2,000
8001 Office Supplies	4,550		4,550		4,550
8002 Paper	3,600		3,600		3,600
8040 Motor Fuels & Lubricants	1,250		1,250		1,250
8103 Legal Services	1,600		1,600		1,600
8115 Doctors	8,000		8,000		8,000
8140 Prof.Ref.Materials & C.A.R.	7,500	2,000	9,500		9,500
8202 Operating Lease-Equip/Rental	9,900		9,900		9,900
8207 Telephone	4,750		4,750		4,750
8240 Local Meetings & Meeting Exp.	1,200		1,200		1,200
8245 Merit System & Awards	500		500		500
8251 Witness Payments	15,000		15,000		15,000
8299 Other Miscellaneous Payments	3,000		3,000		3,000
8502 Vehicle Repair	800		800		800
8503 Equipment Repair	4,800		4,800		4,800
Base Budget Total	\$ 69,650	\$ 2,000	\$ 71,650	\$ -	\$ 71,650

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	3,367		3,367
8302 Airfare/Mileage	5,000		5,000
8303 Lodging	7,300		7,300
8304 Automobile Rental	600		600
8306 Miscellaneous Travel Expense	850		850
8308 Seminars/Professional Assoc.	19,146		19,146
Non Specific Travel & Training expense lines **		(4,263)	(4,263)
Travel & Training Total	\$ 36,263	(4,263)	\$ 32,000



SHERIFF



Auto Shop
10-049
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	166,117	173,093	164,031	175,669	188,567	197,467	8,900	4.72%
Operating Costs	21,174	12,966	21,349	25,429	29,171	29,171	-	0.00%
Capital Outlay	2,757	-	699	1,125				
Debt Service								
Total	190,048	186,059	186,079	202,223	217,738	226,638	8,900	4.09%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</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	190,048	186,059	186,079	202,223	217,738	226,638	8,900	4.09%
Total	190,048	186,059	186,079	202,223	217,738	226,638	8,900	4.09%

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

Personnel

4.0 4.0 4.0 4.0 4.0 4.0

Kootenai County
Budget FY08

Auto Shop

Org Key

10-049

Department

Auto Shop Budget

A - Budget	Personnel	\$ 197,467
	New Personnel	-
	Total A - Budget	\$ 197,467
B - Budget	Base	28,121
	Base Increase	-
	Total Base & Increase	\$ 28,121
C - Budget	Travel & Training	1,050
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 226,638

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	230		230		230
8030 Computer Supplies	1,275		1,275		1,275
8040 Fuels and Lubricants	3,000		3,000		3,000
8041 Vehicle Maintenance Supplies	3,700		3,700		3,700
8042 Equipment Maintenance Supplies	2,600		2,600		2,600
8052 Janitorial Supplies	656		656		656
8054 Non-Capital Tools & Equipment	-	2,800	2,800	(2,800)	-
8099 Misc. Supplies	325		325		325
8202 Equipment Rentals	200		200		200
8205 Electric	10,150		10,150		10,150
8255 Cleaning / Alterations	2,100		2,100		2,100
8299 Other Misc. Payments	335		335		335
8502 Vehicle Repair	1,000		1,000		1,000
8503 Equipment Repair	1,800		1,800		1,800
8517 Building Repair & Maintenance	700		700		700
8801 Print Shop Costs	50		50		50
Base Budget Total	\$ 28,121	\$ 2,800	\$ 30,921	\$ (2,800)	\$ 28,121

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	100		100
8308 Seminar / Professional Assoc.	400		400
8309 Training Materials	300		300
8313 Subscriptions / Books	250		250
Travel & Training Total	\$ 1,050	-	\$ 1,050

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	Alignment Machine and Lift	44,000			44,000

Total Equipment & Capital Expenditures \$ -

**Marine Deputy
37-680 thru 37-681
Budget History**

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	113,921	105,751	156,592	109,655	187,440	235,770	48,330	25.78%
Operating Costs	37,769	60,595	75,755	158,818	71,650	99,150	27,500	38.38%
Capital Outlay	13,480	11,150	5,444	46,099			0	0.00%
Debt Service								
Total	165,170	177,496	237,791	314,572	259,090	334,920	75,830	29.27%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	245,610	259,531	242,599	339,460	259,090	272,619	13,529	5.22%
Interfund Activity								
Governmental Resources	(80,440)	(82,035)	(4,808)	(24,888)	0	62,301	62,301	100.00%
Total	165,170	177,496	237,791	314,572	259,090	334,920	75,830	29.27%

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

Personnel

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

	<u>Marine Deputy</u>	<u>Boater Safety Grant</u>	<u>Total</u>
Personnel Services	201,401	101,197	302,598
Operating Costs	81,650	17,500	99,150
Capital Outlay	-		-
Debt Service			-
Total	283,051	118,697	401,748

Kootenai County
Budget FY08

Sheriff - Marine Deputy

Org Key	Department
37-680	Sheriff Marine Deputy

A - Budget	Personnel	\$ 134,573
	New Personnel	-
	Total A - Budget	\$ 134,573
B - Budget	Base	69,350
	Base Increase	10,000
	Total Base & Increase	\$ 79,350
C - Budget	Travel & Training	2,300
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 216,223

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,500		1,500		1,500
8003 Printer Supplies/Toners	500		500		500
8010 Uniforms	4,000		4,000		4,000
8014 Photography Supplies	900		900		900
8018 Safety Supplies	1,950		1,950		1,950
8040 Motor Fuels & Lubricants	21,000	5,000	26,000		26,000
8041 Vehicle Maintenance Supplies	3,000		3,000		3,000
8042 Equipment Maintenance Supplies	3,000		3,000		3,000
8052 Janitorial Supplies	500		500		500
8061 Ammunition/Gun Supplies	500		500		500
8067 Non Capital Equipment	5,520		5,520		5,520
8071 Medical Supplies	300		300		300
8077 Investigation Supplies	200		200		200
8099 Miscellaneous Supplies	250		250		250
8115 Doctors	250		250		250
8123 Investigators	200		200		200
8199 Other Professional Services	500		500		500
8201 Operating-Bldg/Space Rental	-	5,000	5,000		5,000
8205 Electric/Natural Gas	3,900		3,900		3,900
8207 Telephone	1,100		1,100		1,100
8240 Local Meetings & Meeting Exp.	250		250		250
8255 Cleaning/Alterations	800		800		800
8299 Other Miscellaneous Payments	500		500		500
8502 Vehicle Repair	13,500	20,000	33,500	(20,000)	13,500
8503 Equipment Repair	2,230		2,230		2,230
8517 Building Repair & Maint	2,500		2,500		2,500
8801 Print Shop Costs	500		500		500
Base Budget Total	\$ 69,350	\$ 30,000	\$ 99,350	\$ (20,000)	\$ 79,350

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	800		800
8302 Airfare/Mileage	500		500
8303 Lodging	500		500
8308 Seminar Fees	500		500
Travel & Training Total	\$ 2,300	-	\$ 2,300

Kootenai County
Budget FY08

SMD - Boater Safety

Org Key	Department
37-681	SMD Boater Safety

A - Budget	Personnel	\$ 101,197
	New Personnel	-
	Total A - Budget	\$ 101,197
B - Budget	Base	17,500
	Base Increase	-
	Total Base & Increase	\$ 17,500
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 118,697

Budget Detail:

BASE BUDGET DETAILS						
Object Code/Description		Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8040	Fuel/Lubricants	6,000		6,000		6,000
8010	Uniforms	1,000		1,000		1,000
8018	Safety Supplies	3,000		3,000		3,000
8067	Non Capital Equipment	6,500		6,500		6,500
8077	Investigative Supplies	1,000		1,000		1,000
Base Budget Total		\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500



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

Requirements:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	4,994,768	5,094,091	5,221,331	5,647,119	6,429,815	6,702,271	272,456	4.24%
Operating Costs	519,982	465,507	598,692	586,497	545,393	590,556	45,163	8.28%
Capital Outlay	281,301	316,859	202,863	565,931	236,800	297,560	60,760	25.66%
Debt Service								
Total	5,796,051	5,876,457	6,022,886	6,799,547	7,212,008	7,590,387	378,379	5.25%

Resources:

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>	<u>Budget 2008</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	782,289	857,243	846,291	905,846	741,460	750,000	8,540	1.15%
Interfund Activity								
Governmental Resources	5,013,762	5,019,214	5,176,595	5,893,701	6,470,548	6,840,387	369,839	5.72%
Total	5,796,051	5,876,457	6,022,886	6,799,547	7,212,008	7,590,387	378,379	5.25%

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

Personnel

Total	103.9	99.9	99.9	107.4	112.4	112.4
Sheriff	1.0	1.0	1.0	1.0	1.0	1.0
Administration	6.5	6.5	6.5	6.5	6.5	7.5
Civil	8.4	7.4	7.4	9.4	9.4	9.4
Patrol	61.0	63.0	61.0	62.5	73.0	71.0
Detective	8.0	6.0	8.0	10.0	7.5	8.5
Driver License	6.0	6.0	6.0	8.0	7.0	7.0
Records	8.0	8.0	8.0	8.0	8.0	8.0
Warrants	3.0	moved to jail				
Grants	2.0	2.0	2.0	2.0		

	<u>Administration</u>	<u>Civil</u>	<u>Patrol</u>	<u>Detective</u>	<u>Driver License</u>	<u>Records</u>	<u>Response</u>	<u>Search & Rescue</u>
Personnel Services	688,234	432,258	4,383,380	564,000	258,651	260,685		-
Operating Costs	217,697	20,390	285,096	36,328	5,815	9,280	7,650	5,500
Capital Outlay	-	-	297,560	-			-	-
Debt Service	-							
Total	905,931	452,648	4,966,036	600,328	264,466	269,965	7,650	5,500

Snow mobile Rescue

Total

Personnel Services		6,587,208
Operating Costs	2,800	590,556
Capital Outlay		297,560
Debt Service		-
	<u>2,800</u>	<u>7,475,324</u>

Kootenai County
Budget FY08

Sheriff - Admin

Org Key

15-601

Department

Sheriff - Admin

A - Budget	Personnel	\$ 589,120
	New Personnel	39,980
	Total A - Budget	\$ 629,100
B - Budget	Base	182,797
	Base Increase	-
	Total Base & Increase	\$ 182,797
C - Budget	Travel & Training	9,800
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 821,697

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Clerk/Training Coordinator	39,980	1	39,980
Total New Positions			1	\$ 39,980

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	-		-		-
7976 Legal Notices	3,200		3,200		3,200
8001 Office Supplies	10,400		10,400		10,400
8002 Paper	3,000		3,000		3,000
8003 Printing Supplies	7,500		7,500		7,500
8010 Uniforms	899		899		899
8014 Photography Supplies	500		500		500
8040 Motor Fuels & Lubricants	4,250		4,250		4,250
8041 Vehicle Maintenance Supplies	54,200	10,000	64,200	(10,000)	54,200
8042 Equipment Maintenance Supplies	750		750		750
8051 Grounds Maintenance Supplies	600		600		600
8099 Miscellaneous Supplies	100		100		100
8115 Doctors	200		200		200
8118 Mental Health	1,000		1,000		1,000
8143 Professional Reference Materials	500		500		500
8199 Other Professional Services	3,200		3,200		3,200
8202 Operating Lease-Equip/Rental	14,000	500	14,500	(500)	14,000
8205 Electric/Natural Gas	25,123		25,123		25,123
8206 Water/Sewer/Garbage	4,000		4,000		4,000
8207 Telephone	10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	700		700		700
8255 Cleaning/Alterations	50	1,200	1,250	(1,200)	50
8299 Other Miscellaneous Payments	24,700		24,700		24,700
8502 Vehicle Repair	7,000		7,000		7,000
8503 Equipment Repair	6,025		6,025		6,025
8801 Print Shop Costs	900		900		900
Base Budget Total	\$ 182,797	\$ 11,700	\$ 194,497	\$ (11,700)	\$ 182,797

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,000		2,000
8302 Airfare/Mileage	2,000		2,000
8303 Lodging	2,500		2,500
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	100		100
8308 Professional and Seminar Fees	1,500		1,500
8309 Training Materials	1,000		1,000
8313 Subscriptions/Journals/Books	600		600
Travel & Training Total	\$ 9,800	-	\$ 9,800

Kootenai County
Budget FY08

Sheriff - Animal Control

Org Key	Department
15-602	Sheriff - Animal Control

A - Budget	Personnel	\$ 112,199
	New Personnel	
	Total A - Budget	\$ 112,199
B - Budget	Base	45,960
	Base Increase	-
	Total Base & Increase	\$ 45,960
C - Budget	Travel & Training	800
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 158,959

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	100		100		100
8010 Uniforms	1,000		1,000		1,000
8018 Safety Supplies	1,400		1,400		1,400
8040 Fuel	15,800		15,800		15,800
8041 Vehicle Maintenance	1,000		1,000		1,000
8099 Misc.	100		100		100
8127 Veterinarian/ Shelter	25,000		25,000		25,000
8207 Telephone	1,560		1,560		1,560
Base Budget Total	\$ 45,960	\$ -	\$ 45,960	\$ -	\$ 45,960

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	300		300
8302 Airfare/Mileage	200		200
8303 Lodging	200		200
8308 Seminar Fees	100		100
Non Specific Travel & Training expense lines **			-
Travel & Training Total	\$ 800	-	\$ 800

Kootenai County
Budget FY08

Sheriff - Civil

Org Key	Department
15-603	Sheriff - Civil

A - Budget	Personnel	\$ 464,960
	New Personnel	-
	Total A - Budget	\$ 464,960
B - Budget	Base	18,117
	Base Increase	873
	Total Base & Increase	\$ 18,990
C - Budget	Travel & Training	1,400
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 485,350

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	627	1,373	2,000	(900)	1,100
8014 Film / Film Processing	100	(100)	-		-
8040 Motor Fuels & Lubricants	13,400		13,400		13,400
8067 Non Capital Equipment	770	1,060	1,830	(560)	1,270
8143 Professional Reference Materials	300		300		300
8207 Telephone	2,520		2,520		2,520
8503 Equipment Repair	200		200		200
8801 Print Shop Costs	200		200		200
Base Budget Total	\$ 18,117	\$ 2,333	\$ 20,450	\$ (1,460)	\$ 18,990

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,500		1,500
8302 Airfare/Mileage	1,500		1,500
8303 Lodging	840		840
8308 Seminar Fees	250		250
Non Specific Travel & Training expense lines **		(2,690)	(2,690)
Travel & Training Total	\$ 4,090	\$ (2,690)	\$ 1,400

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue
			Quantity	Approved	Deleted	
4	4-Wheel Drive Vehicles including radio equipment @	116,000			116,000	60,000
1	Copier	7,500			7,500	4,500
						\$ 64,500

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget FY08

Sheriff - Patrol

Org Key	Department
15-605	Sheriff - Patrol

A - Budget	Personnel	\$ 4,383,380
	New Personnel	-
	Total A - Budget	\$ 4,383,380
B - Budget	Base	203,281
	Base Increase	40,350
	Total Base & Increase	\$ 243,631
	Travel & Training	19,805
C - Budget	Computer Equip	-
	Capital	297,560
	New Program	-
Total Adjusted Budget		\$ 4,944,376

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
5	Patrol Deputies	286,300		
Total New Positions			0	\$ -

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
7910 Printing & Copies	-	500	500		500		
7925 Advertisements	-	500	500	(500)	-		
8001 Office Supplies	1,000		1,000		1,000		
8010 Uniforms	24,300		24,300		24,300		
8014 Photography Supplies	3,086		3,086		3,086		
8018 Safety Supplies	2,600	6,131	8,731	(6,131)	2,600	600	
8040 Motor Fuels & Lubricants	99,200	23,000	122,200	(8,000)	114,200		
8042 Equipment Maintenance Supplies	1,500		1,500		1,500		
8090 Weapons/Self-Defense Equipment	-	110,335	110,335	(70,335)	40,000		
8061 Ammunition/Gun Supplies	15,498	6,450	21,948	(4,450)	17,498		
8067 Non Capital Equipment	20,000	(20,000)	-		-		
8071 Medical Supplies	1,000		1,000		1,000		
8077 Investigation Supplies	2,007	8,960	10,967	(8,960)	2,007	1,500	
8099 Miscellaneous Supplies	1,100		1,100		1,100		
8118 Mental Health Services	500	1,000	1,500		1,500		
8127 Veterinarian Services	6,200		6,200		6,200		
8143 Professional Reference Materials	1,500		1,500		1,500		
8199 Other Professional Services	8,500		8,500		8,500		
8207 Telephone	7,440	1,000	8,440		8,440		
8240 Local Meetings & Meeting Exp	300		300		300		
8255 Cleaning/Alterations	650	850	1,500		1,500		
8503 Equipment Repair	5,000		5,000		5,000		
8517 Building Repair & Main	700		700		700		
8801 Print Shop Costs	1,200		1,200		1,200		
Base Budget Total	\$ 203,281	\$ 138,726	\$ 342,007	\$ (98,376)	\$ 243,631	\$ 2,100	

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	6,200		6,200
8302 Airfare/Mileage	1,390		1,390
8303 Lodging	5,615		5,615
8304 Automobile Renta	500		500
8308 Seminar Fees	4,900		4,900
8309 Training Materials	1,200		1,200
Travel & Training Total	\$ 19,805	-	\$ 19,805

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue
			Quantity	Approved	Deleted	
	Mondular Desks & Cubicles	15,350			15,350	8,000
11	Patrol Vehicles (including mobile radio & light bar	409,145	8	297,560	111,585	8,000

Total Equipment & Capital Expenditures \$ 297,560

Kootenai County
Budget FY08

Sheriff - Detective

Org Key

15-620

Department

Sheriff - Detective

A - Budget	Personnel	\$ 511,684
	New Personnel	52,316
	Total A - Budget	\$ 564,000
B - Budget	Base	24,495
	Base Increase	1,615
	Total Base & Increase	\$ 26,110
	Travel & Training	10,218
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 600,328

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
6	Special Assignment/Shift Differential Pay I	14,976		14,976
1	Secretary/Crime Analyst	37,340	1	37,340
Total New Positions			1	\$ 52,316

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
8001 Office Supplies	500	200	700		700	
8010 Uniforms	2,000	200	2,200	(200)	2,000	
8014 Photography Supplies	2,200	(2,000)	200		200	
8040 Motor Fuels & Lubricants	7,985	1,615	9,600		9,600	
8067 Non Capital Equipment	1,335	8,325	9,660	(8,325)	1,335	1,000
8077 Investigation Supplies	2,200	1,800	4,000		4,000	
8112 Security Services	300		300		300	
8123 Investigators	600		600		600	
8143 Reference Materials	100		100		100	
8199 Other Professional Services	800		800		800	
8207 Telephone	3,650		3,650		3,650	
8221 Hospital/Other Health Care Pro	1,000		1,000		1,000	
8240 Local Meetings & Meeting Exp.	400		400		400	
8299 Other Miscellaneous Payments	300		300		300	
8503 Equipment Repair	925		925		925	
8801 Print Shop Costs	200		200		200	
Base Budget Total	\$ 24,495	\$ 10,140	\$ 34,635	\$ (8,525)	\$ 26,110	\$ 1,000

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,480		1,480
8302 Airfare/Mileage	1,300		1,300
8303 Lodging	2,000		2,000
8308 Seminar Fees	4,838		4,838
8309 Training Materials	500		500
8313 Subscriptions	100		100
Travel & Training Total	\$ 10,218	-	\$ 10,218

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
6	Vehicles (2003 or newer) @15,000 ea	90,000			90,000	60,000	4
						\$ 60,000	

Total Equipment & Capital Expenditures \$ -

Sheriff - Drivers License

Org Key	Department
15-625	Sheriff - Drivers License

A - Budget	Personnel	\$ 273,712
	New Personnel	-
	Total A - Budget	\$ 273,712
B - Budget	Base	4,950
	Base Increase	-
	Total Base & Increase	\$ 4,950
C - Budget	Travel & Training	865
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 279,527

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,700	300	2,000		2,000
8002 Paper	100		100		100
8003 Printing Supplies	400		400		400
8010 Uniforms	500		500		500
8067 Non Capital Equipment	-	1,750	1,750	(1,750)	-
8099 Misc Supplies	-	100	100	(100)	-
8112 Security Services	1,350		1,350		1,350
8299 Other Services	300	(300)	-		-
8503 Equipment Repair	500		500		500
8801 Print Shop Costs	100		100		100
Base Budget Total	\$ 4,950	\$ 1,850	\$ 6,800	\$ (1,850)	\$ 4,950

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	800		800
8302 Airfare/Mileage	450		450
8303 Lodging	1,050		1,050
Non Specific Travel & Training expense lines **		(1,435)	(1,435)
Travel & Training Total	\$ 2,300	(1,435)	\$ 865

** Please provide the line item details for the adjustment

Sheriff - Records

Org Key

15-630

Department

Sheriff Records

A - Budget	Personnel	\$ 274,920
	New Personnel	-
	Total A - Budget	\$ 274,920
B - Budget	Base	4,955
	Base Increase	525
	Total Base & Increase	\$ 5,480
	Travel & Training	3,800
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 284,200

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Reclassification Pay Grade for Records Pers	37,261		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue	
8001 Office Supplies	4,355	2,125	6,480	(2,100)	4,380		
8014 Photography Supplies	25	(25)	-		-		
8067 Non-Capital Equipment	-	1,400	1,400	(1,400)	-	1,400	4 desks & 2 cordless headsets
8503 Equipment Repair	400	8,100	8,500	(7,700)	800		
8801 Print Shop Costs	175	125	300		300		
Base Budget Total	\$ 4,955	\$ 11,725	\$ 16,680	\$ (11,200)	\$ 5,480	\$ 1,400	

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,950		1,950
8302 Airfare/Mileage	1,200		1,200
8303 Lodging	1,725		1,725
8308 Seminar Fees	1,100		1,100
Non Specific Travel & Training expense lines **		(2,175)	(2,175)
Travel & Training Total	\$ 5,975	(2,175)	\$ 3,800

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity (used)
			Quantity	Approved	Deleted		
	Office Furniture -Modular Work Stations with Dividers	15,000			15,000	10,000	
						\$ 10,000	

Total Equipment & Capital Expenditures \$ -

Sheriff - Special Response Unit

Org Key	Department
15-635	Sheriff - Special Response Unit

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	5,100
	Base Increase	500
	Total Base & Increase	\$ 5,600
C - Budget	Travel & Training	2,050
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 7,650

Budget Detail:

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue	
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>			
8010 Uniforms	500	500	1,000	(500)	500			
8061 Ammunition/Gun Supplies	2,600	1,500	4,100	(1,000)	3,100			
8067 Non Capital Equipment	-	6,050	6,050	(6,050)	-	6,050	2 ballistic shield; 2 tactical vests	
8207 Telephone	2,000		2,000		2,000			
Base Budget Total	\$ 5,100	\$ 8,050	\$ 13,150	\$ (7,550)	\$ 5,600	\$ 6,050		

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	500		500
8302 Airfare/Mileage	350		350
8303 Lodging	700		700
8306 Seminar Fees	500		500
Travel & Training Total	\$ 2,050	-	\$ 2,050

Kootenai County
Budget FY08

Sheriff - Search & Rescue

Org Key	Department
15-640	Sheriff - Search & Rescue

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	5,500
	Base Increase	-
	Total Base & Increase	\$ 5,500
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 5,500

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8001 Office Supplies	250	300	550	(300)	250	
8040 Motor Fuels & Lubricants	400		400		400	
8041 Vehicle Maintenance Supplies	1,000		1,000		1,000	
8052 Janitorial Supplies	200		200		200	
8201 Operating Lease-Bldg/Space Rental	3,500		3,500		3,500	
8207 Telephone	-	1,200	1,200	(1,200)	-	
8801 Print Shop Costs	150		150		150	
Base Budget Total	\$ 5,500	\$ 1,500	\$ 7,000	\$ (1,500)	\$ 5,500	

Kootenai County
Budget FY08

Snowmobile - Rescue Enforcement

Org Key

Department

36-166

Snowmobile - Rescue Enforcement

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	2,800
	Base Increase	-
	Total Base & Increase	\$ 2,800
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,800

Budget Detail:

BASE BUDGET DETAILS						
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	
8010 Uniforms	1,000		1,000		1,000	
8014 Photography Supplies	600		600		600	
8018 Safety Supplies	-	1,000	1,000	(1,000)	-	
8040 Motor Fuels & Lubricants	1,000		1,000		1,000	
8041 Vehicle Maintenance Supplies	200	600	800	(600)	200	
Base Budget Total	\$ 2,800	\$ 1,600	\$ 4,400	\$ (1,600)	\$ 2,800	



Jail
15-650/15-660
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	3,916,935	4,367,658	4,838,062	5,489,240	6,072,620	6,865,616	792,996	13.06%
Operating Costs	949,141	1,198,395	1,354,968	1,574,119	2,368,194	1,934,044	(434,150)	-18.33%
Capital Outlay	28,141	48,536	43,116	88,161	49,500	16,500	(33,000)	-66.67%
Debt Service								
Total	4,894,217	5,614,589	6,236,146	7,151,520	8,490,314	8,816,160	325,846	3.84%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	665,997	974,105	886,667	1,318,527	882,099	900,000	17,901	2.03%
Interfund Activity								
Governmental Resources	4,228,220	4,640,484	5,349,479	5,832,993	7,608,215	7,916,160	307,945	4.05%
Total	4,894,217	5,614,589	6,236,146	7,151,520	8,490,314	8,816,160	325,846	3.84%

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

Personnel

Total	100.9 ⁽²⁾	108.9 ⁽³⁾	113.9	115.9	123.9	123.1
Maintenance				1.0	1.0	1.0
Jail				114.9	122.9	122.1

(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</u> <u>Operations</u>	<u>Maintenance</u>	<u>Total</u>
Personnel Services	6,223,385	-	6,223,385
Operating Costs	1,857,407	129,197	1,986,604
Capital Outlay	-	16,500	16,500
Debt Service			-
Total	8,080,792	145,697	8,226,489

Kootenai County
Budget FY08

Sheriff - Maintenance

Org Key 15-650 Department Sheriff - Maintenance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	123,797
	Base Increase	5,400
	Total Base & Increase	\$ 129,197
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	16,500
	New Program	-
Total Adjusted Budget		\$ 145,697

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8042 Equipment Maintenance Supplies	24,300		24,300		24,300
8051 Grounds Maintenance Supplies	2,490		2,490		2,490
8052 Janitorial Supplies	52,907	15,000	67,907	(12,400)	55,507
8054 Non Capital Tools & Shop Equipment	-	2,400	2,400	(1,200)	1,200
8067 Non Capital Equipment	10,000	16,400	26,400	(16,400)	10,000
8202 Operating Lease-Equip/Rental	600	2,450	3,050	(2,450)	600
8501 Other Minor Repairs/Renovate	5,100		5,100		5,100
8503 Equipment Repair	10,000	10,700	20,700	(10,700)	10,000
8517 Building Repair & Maint	18,400	29,600	48,000	(28,000)	20,000
Base Budget Total	\$ 123,797	\$ 76,550	\$ 200,347	\$ (71,150)	\$ 129,197

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
	Emergency Power for Jail Kitchen	8,000			8,000		
5	Visitation Video Monitors @ \$5000 ea	25,000		-	25,000	25,000	5
	Security fencing for Transport Corridor	7,000		-	7,000	7,000	
	Strip paint & reseal floors in Jail's South housing	5,000		5,000			
	Driveway paving	20,500			20,500		
	Seal Coating	16,000			16,000	16,000	
	Security Cameras & Monitors	5,000			5,000	5,000	
2	Rooftop HVAC Units Sheriff's office	13,000			13,000		
	Roof Coating - Sheriff's Office	5,600			5,600	5,600	
1	Rooftop Cooling unit for computer room Jail	8,600			8,600	8,600	
	Modify Work Release dorm for female inmates	11,500		11,500			
	Proximity Card Access	10,000			10,000		
	Gate Controllers	8,500			8,500		
	Emergency Poser Generator, 124KW diesel	70,000			70,000		
						\$ 67,200	

Total Equipment & Capital Expenditures \$ 16,500

Kootenai County
Budget FY08

Sheriff - Jail

Org Key	Department
15-660	Sheriff Jail

A - Budget	Personnel	\$ 6,764,516
	New Personnel	101,100
	Total A - Budget	\$ 6,865,616
B - Budget	Base	2,191,837
	Base Increase	(386,990)
	otal Base & Increase	\$ 1,804,847
C - Budget	Travel & Training	52,560
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 8,723,023

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Senior Maintenance Operator	43,820		
1/6	PT Temporary Labor	3,740	1/6	3,740
2	LPN's	107,080	1	53,540
2	Sergeants	127,960		
2	Jail Technicians	74,680		
1	Cook	39,980		
1	Training Coordinator	37,340		
1	Jail Technician - Cntrl Room Supervisor	43,820	1	43,820
	Temporary Help - Transport	36,000		
	Overtime	120,000		
Total New Positions			2 1/6	\$ 101,100

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	1,150		1,150		1,150
7976 Legal Notices	200		200		200
8001 Office Supplies	8,500	500	9,000	(500)	8,500
8002 Paper	3,000	3,000	6,000	(1,500)	4,500
8003 Printing Supplies	7,000		7,000		7,000
8010 Uniforms	21,000	3,740	24,740	(3,740)	21,000
8014 Photography Supplies	2,200		2,200		2,200
8018 Safety Supplies	9,700	11,200	20,900	(11,200)	9,700
8030 Computer Supplies	2,000		2,000		2,000
8040 Motor Fuels & Lubricants	17,900	2,000	19,900	3,000	22,900
8041 Vehicle Maintenance Supplies	7,000		7,000		7,000
8061 Ammunition/Gun Supplies	500	4,620	5,120	(1,620)	3,500
8067 Non Capital Equipment	35,000	49,925	84,925	(49,925)	35,000
8070 Non Capital Safety Equipment	-		-		10,000
8071 Medical Supplies	13,000	5,000	18,000	(4,350)	13,650
8072 Housing Supplies	36,582		36,582		36,582
8073 Food Supplies	450,809	90,000	540,809	15,000	555,809
8077 Investigation Supplies	6,000	6,500	12,500	(6,500)	6,000
8099 Miscellaneous Supplies	1,000		1,000		1,000
8115 Doctors	30,000		30,000	(5,000)	25,000
8116 Dentists	70,590	14,500	85,090	5,000	90,090
8118 Mental Health Services	3,600		3,600		3,600
8117 Pathology & Radiology Services	4,000		4,000		4,000
8199 Other Professional Services	9,000		9,000		9,000
8202 Operating Lease-Equip/Rental	5,700		5,700		5,700
8205 Electric/Natural Gas	210,326		210,326		210,326
8206 Water/Sewer/Garbage	35,000	15,000	50,000	(5,000)	45,000
8207 Telephone	7,000		7,000		7,000
8209 Other Utilities	-	2,100	2,100		2,100
8217 Housing	1,095,000	(295,000)	800,000	(300,000)	500,000
8220 Medication	66,780		66,780		66,780
8221 Hospital/Other Health Care Prc	64,000		64,000		64,000
8233 School Contracted Meals Exp	(50,000)		(50,000)	50,000	-
8240 Local Meetings & Meeting Exp.	500		500		500
8255 Cleaning/Alterations	1,000	1,000	2,000		2,000
8293 Bank Service/Investment Fees	-	600	600	(500)	100
8299 Other Miscellaneous Payments	3,200		3,200		3,200
8502 Vehicle Repair	3,000	5,000	8,000	(3,000)	5,000
8503 Equipment Repair	5,000	4,930	9,930	(2,930)	7,000
8516 Cpmtr Sftwr Maint	-	660	660		660
8801 Print Shop Costs	5,600		5,600	500	6,100
Base Budget Total	\$ 2,191,837	\$ (74,725)	\$ 2,117,112	\$ (312,265)	\$ 1,804,847

Sheriff - Jail

Org Key	Department
15-660	Sheriff Jail

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	6,670		6,670
8302 Airfare/Mileage	25,130		25,130
8303 Lodging	7,405		7,405
8304 Automobile Rental	1,700		1,700
8306 Miscellaneous Travel Expense	1,100		1,100
8308 Seminars/Professional Assoc.	9,450		9,450
8309 Training Materials	530		530
8313 Subscriptions/Journals/Books	575		575
Travel & Training Total	\$ 52,560	-	\$ 52,560

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Oven - Lang Double Convection	11,000			11,000
1	Photocopier - WRC	7,500			7,500
1	SUV 4x4 w/emergency equipment	32,000			32,000
1	12 passenger Transport Van w/emergency equipment	35,000			35,000

Total Equipment & Capital Expenditures \$ -



TREASURER



Treasurer
10-301 / 43-304
Budget History

Requirements:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Personnel Services	365,964	321,617	333,757	369,346	373,036	392,532	19,496	5.23%
Operating Costs	89,786	220,416	215,143	138,717	149,332	151,342	2,010	1.35%
Capital Outlay		170,305		5,002,452	2,000	0	(2,000)	-100.00%
Debt Service	1,403,872	1,403,872	1,403,872		-	-	0	0
Total	1,859,622	2,116,210	1,952,772	5,510,515	524,368	543,874	19,506	3.72%

Resources:

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>Budget</u> <u>2008</u>	\$ Change from <u>Prior Year</u>	% Change from <u>Prior Year</u>
Departmental Revenue	134,242	161,727	263,819	(4,406,802)	121,450	134,100	12,650	10.42%
Interfund Activity	(3,444,509)	1,321,126	33,000	33,000	33,000	36,300	3,300	10.00%
Governmental Resources	5,169,889	633,357	1,655,953	9,884,317	369,918	373,474	3,556	0.96%
Total	1,859,622	2,116,210	1,952,772	5,510,515	524,368	543,874	19,506	3.72%

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

Personnel

Total	9.0	8.0	7.5	7.5	7.0	7.0
Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
Other	8.0	7.0	6.5	6.5	6.0*	6.0
Sale Tax Collections	0.0	0.0	0.0	0.0		

*Shared position with Office of Emergency Management moved Full-time to Office of Emergency Management

Kootenai County
Budget FY08

Treasurer

Org Key

10-301

Department

Treasurer

A - Budget	Personnel	\$ 392,532
	New Personnel	-
	Total A - Budget	\$ 392,532
B - Budget	Base	141,202
	Base Increase	1,600
	Total Base & Increase	\$ 142,802
C - Budget	Travel & Training	8,540
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 543,874

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	25,557		25,557		25,557
7920 Postage	31,500	20,000	51,500	(18,400)	33,100
7976 Legal Notices	9,600		9,600		9,600
8001 Office Supplies	1,850		1,850		1,850
8002 Paper	2,895	725	3,620	(725)	2,895
8099 Miscellaneous Supplies	500		500		500
8104 Administrative Services	1,000	500	1,500	(500)	1,000
8110 Title Searches	62,000		62,000		62,000
8112 Security Services	2,500		2,500		2,500
8209 Other Utilities	-	950	950	(950)	-
8293 Bank Service	-	10,000	10,000	(10,000)	-
8503 Equipment Repair	2,100		2,100		2,100
8801 Print Shop Costs	1,700		1,700		1,700
Base Budget Total	\$ 141,202	\$ 32,175	\$ 173,377	\$ (30,575)	\$ 142,802

TRAVEL & TRAINING			
	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	2,242		2,242
8302 Airfare/Mileage	3,420		3,420
8303 Lodging	6,800		6,800
8306 Miscellaneous Travel Expense	2,270		2,270
8313 Subscriptions/Journals/Books	330		330
8315 Computer User Training Costs	500		500
Non Specific Travel & Training expense lines **		(7,022)	(7,022)
Travel & Training Total	\$ 15,562	(7,022)	\$ 8,540

** Please provide the line item details for the adjustment

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	HP Printers OfficeJet ProK550	400			400

Total Equipment & Capital Expenditures \$ - *

(*) - Approved for IS-PC Control 10-042.