

KOOTENAI COUNTY IDAHO



ADOPTED BUDGET FY-2010

APPROVED IN PUBLIC HEARING ON

August 26, 2009

COMPILED BY THE AUDITORS' OFFICE

DANIEL J. ENGLISH - AUDITOR

Kootenai County, Idaho: FY 2010 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
<http://www.kcgov.us>



August 26, 2009

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

We are pleased to transmit to you the FY 2009-2010 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 23rd. County departments received information through the financial system which detailed their preliminary base operating budgets and personnel budgets, along with the necessary forms and instructions. The departments prepared their budget requests within the financial system and notified the Auditor's Office by promoting the budgets within the financial system by April 24.

The review of the budget requests indicated that budget demand exceeded available resources by approximately \$7.5 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 which was presented at the public hearing on August 26th. 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 to assure that the departments' highest priority needs are addressed effectively.

The Board of County Commissioners set the goals and priorities for the development of the FY 2010 Budget. The primary goal for this budget cycle was the maintenance of current service levels to meet the commitments to the taxpayers and public of the County, in terms of both service provision and fiscal responsibility. This year's target included no decrease in the foregone tax authority provided by State law. The allowable three percent (\$1,060,613) and new growth authority of (\$834,586) are fully utilized in setting the budget for the 2010 fiscal year.

The funding priorities set for the budget cycle are as follows:

1. Funding operations to maintain current levels of service which enables each department to accomplish its mission.
2. Funding increasing health insurance costs while maintaining fiscal responsibility in light of the fact that funds are not available for wage adjustments this year.

One of the primary points in formulating the budget is to minimize the property tax amounts. The result is that this year's budget is \$2,214,781 under the available tax limit. The upper limit for property taxes is \$39,463,744 which consists of the following elements: 1) FY 2008-2009 property tax levy (35,353,764), 2) tax dollars generated by new development (834,586), 3) 3% tax increase (1,060,613) and 4) foregone

tax authority (2,214,781). The Fiscal Year (FY) 2009-2010 budget includes \$37,248,964 in property tax revenues for 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 \$73,741,409, which includes new capital projects and debt service totaling \$6,006,241, grant operations equal to \$2,899,574, and the self-funded medical insurance plan costs total \$6,423,258.

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 East Landfill Development Project at the Fighting Creek Landfill which will expand the landfill capacity at the existing site as the county continues to grow.
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 \$2,899,574 budgeted, or conversely the total could exceed this balance over the course of the year. Many independent factors will influence the outcomes including available funding and any new initiatives undertaken at federal or state government levels (such as the federal stimulus funding).
3. *Health Insurance*: The Health Insurance Fund is a pass-through budget, adopted at \$6,423,258. This fund is budgeted to cover the group insurance expenses for the year. Funding is provided for this activity by 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 \$315,437 for this fiscal year. The major portion of this increase is being provided to address the increasing population and related law enforcement needs of the county. Accordingly, this translates into a greater need for operating and staffing funding for the Sheriff's operations.

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

Property Tax Implications

The levy rate needed to fund the budget is .002516925 per \$1 of taxable value, or approximately \$2.52 per \$1,000 of taxable value. The levy rate for fiscal year 2009 was .002208093, or approximately \$2.21 per \$1,000 of taxable value. This results in an increase from last year of approximately 14%.

For a taxpayer with property having a taxable value of \$100,000, last year's property tax was about \$221. The Adopted Budget will result in a tax bill from the County of approximately \$252. There have been significant value changes with an overall decline in excess of 8%, along with changes in the homeowner's exemption, and for these reasons a specific example has not been provided.

Capital Projects

There is not a capital project scheduled for the coming year with property tax implications.

New Personnel

Personnel requests for the FY 2010 Budget included 20 positions. The approved budget includes 5.5 new full-time equivalent (FTE) positions and a reduction of 11 (FTE) positions for a net change of FTE positions of -5.5 for FY 2010.

The staffing increases will address the personnel requirements of the newly acquired 4th Street Court complex and is the only personnel growth budgeted for this year.

Salary Adjustments

No funding was available for merit payroll increases in the fiscal year 2010 Budget.

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, and the actions taken on those items through the budgeting process.

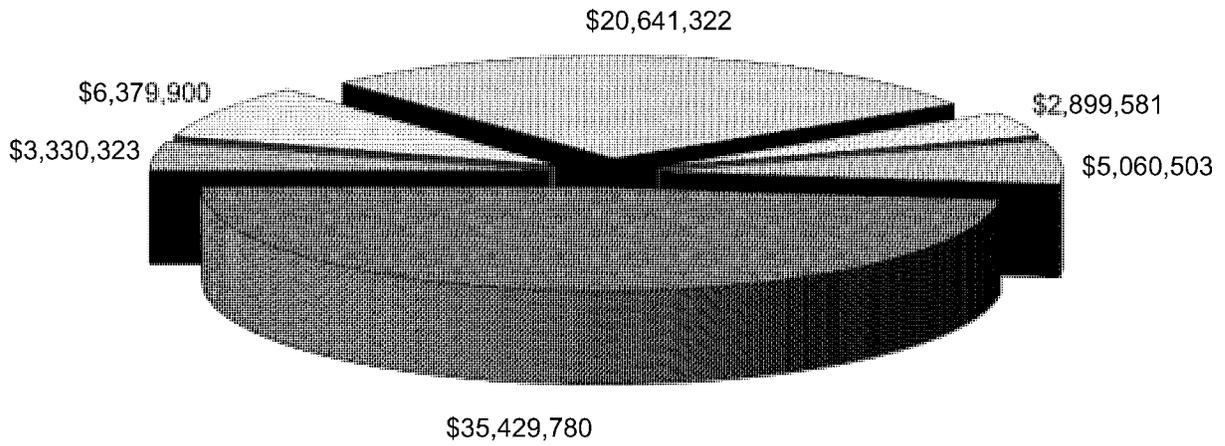
Please contact the Kootenai County Auditors' Office or the County Commissioners for additional information at 446-1650. Your questions and comments are welcome.

Sincerely,

Dan English, Kootenai County Clerk

SUMMARY REPORTS

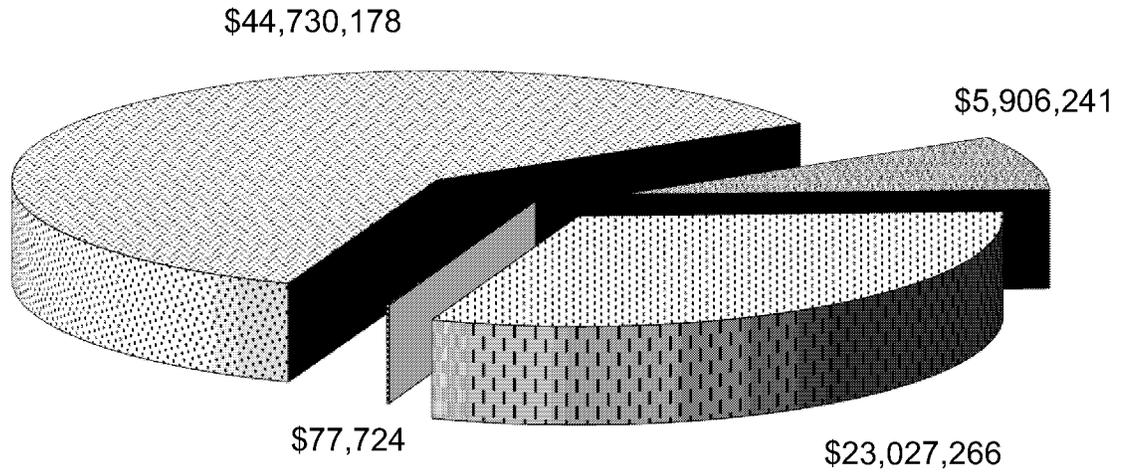
Kootenai County
FY 2010 Budget: *Funding by Source:*
Total Budget \$73,741,409
(excludes EMS & Internal Service Fund)



- Cash on Hand 4.5%
- State Funds 8.7%
- Fees and Charges 28.0%
- Grants 3.9%
- Other Sources 6.9%
- Property Tax 48.0%

Kootenai County

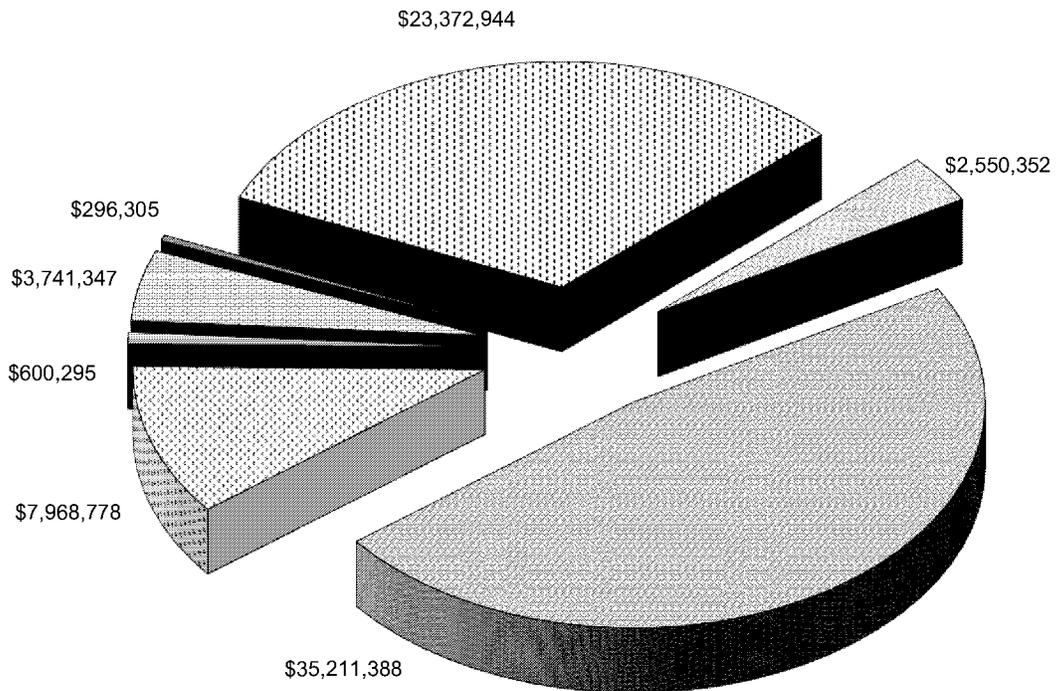
FY 2010 Budget: *Expenditure by Type:*
Total Budget of \$73,741,409
(excludes EMS & Internal Service Fund)



- 0.11% Debt Service
- 60.66% Personnel
- 8.01% Capital Outlay
- 31.23% Operating Costs

Kootenai County

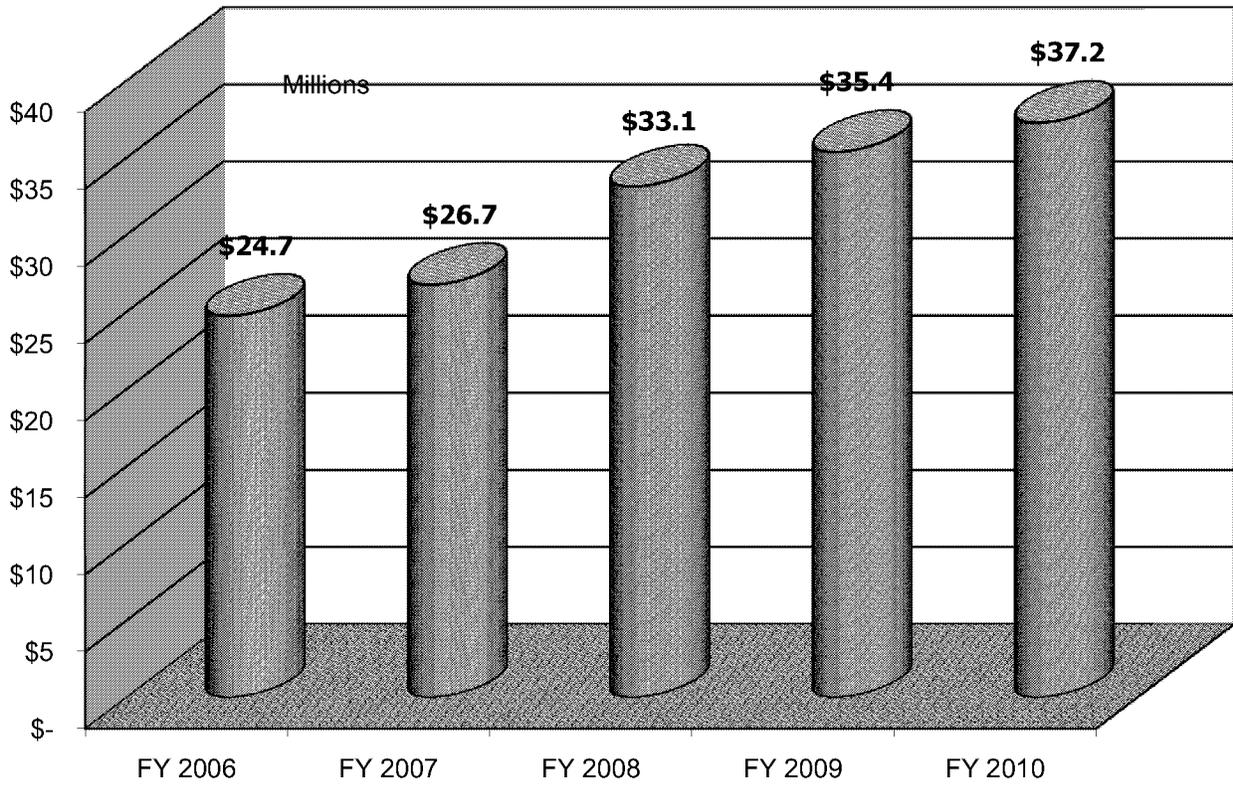
FY 2010 Budget by Elected Official
Total Budget of \$73,741,409
(excludes EMS and Internal Service Fund)



- Commissioners 47.7%
- Clerk 10.8%
- Treasurer 0.8%
- Assessor 5.1%
- Coroner 0.4%
- Sheriff 31.7%
- Prosecuting Attorney 3.5%

Kootenai County

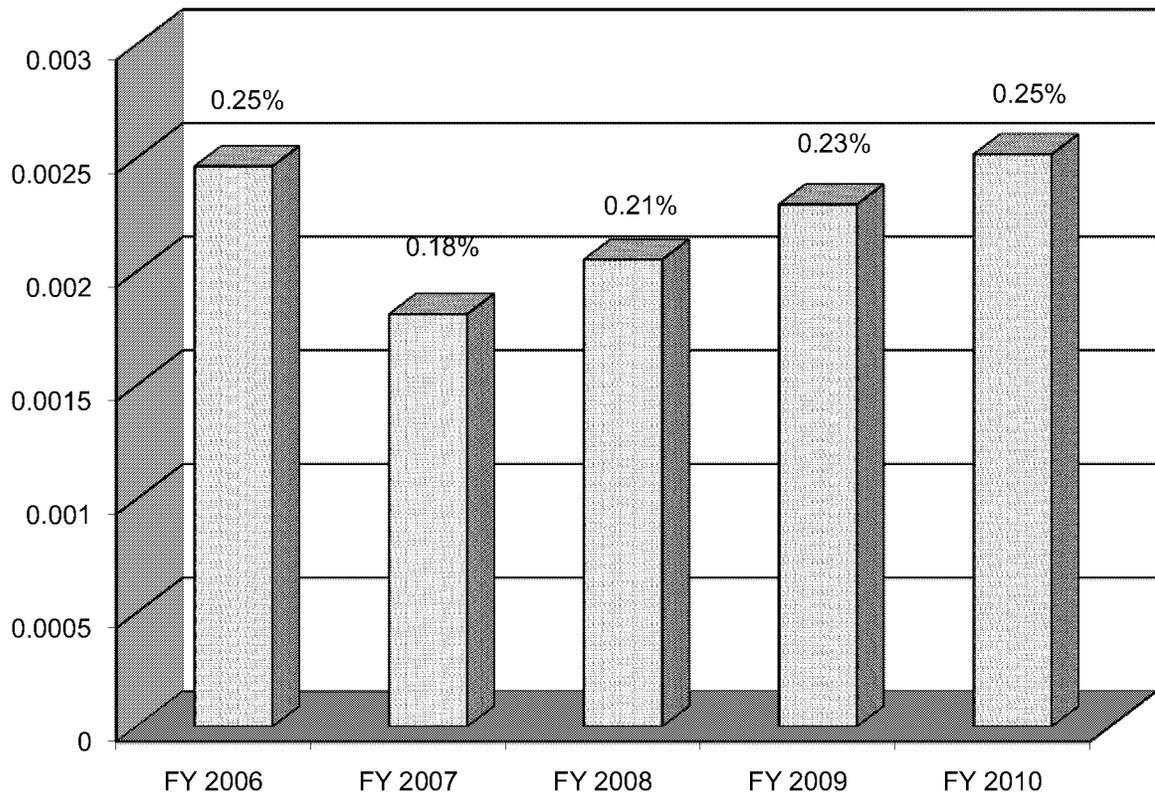
Property Tax Levy History FY 2006-2010 (Property Tax Levied)



Kootenai County

Levy Dollars Expressed as a Percentage of Market Value

FY 06-10

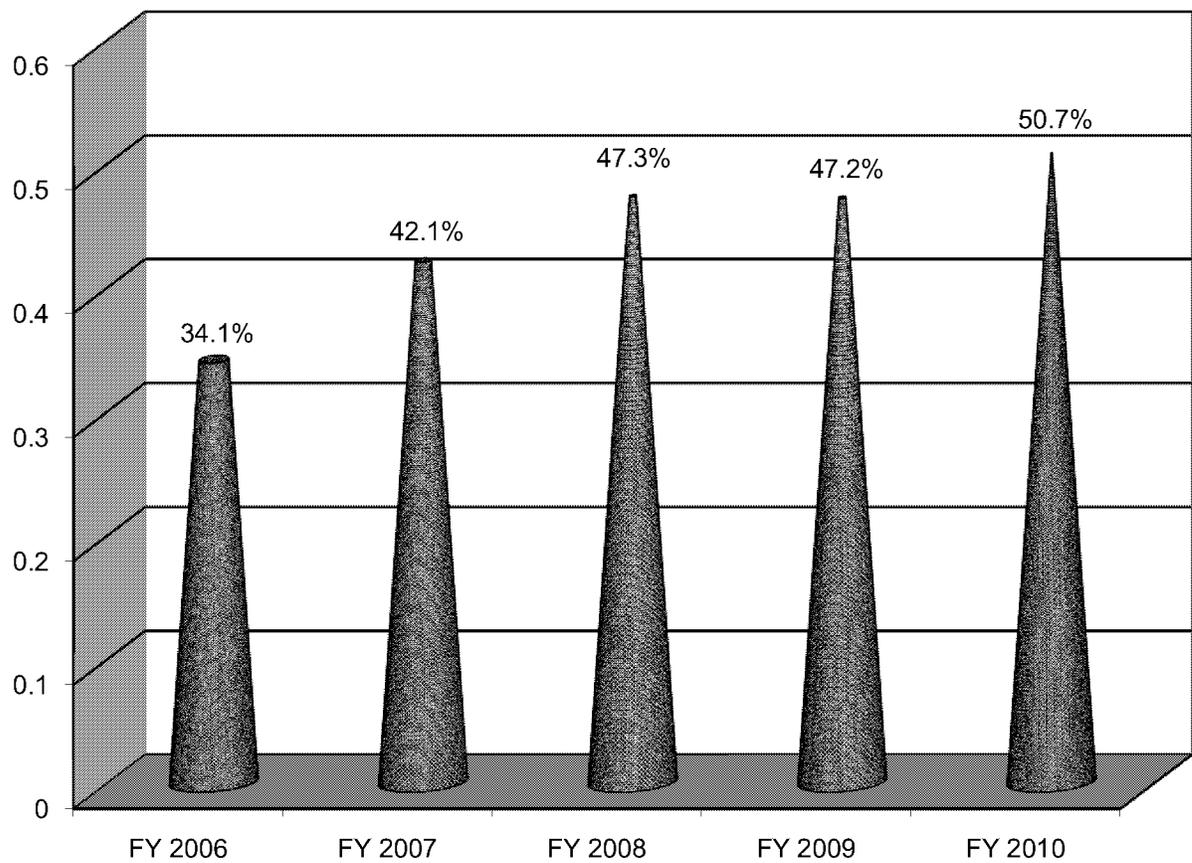


Kootenai County

Property Tax

Expressed as a Percentage of Adopted Budget

FY06-10



Kootenai County, Idaho

Property Tax History from FY 2006-2010

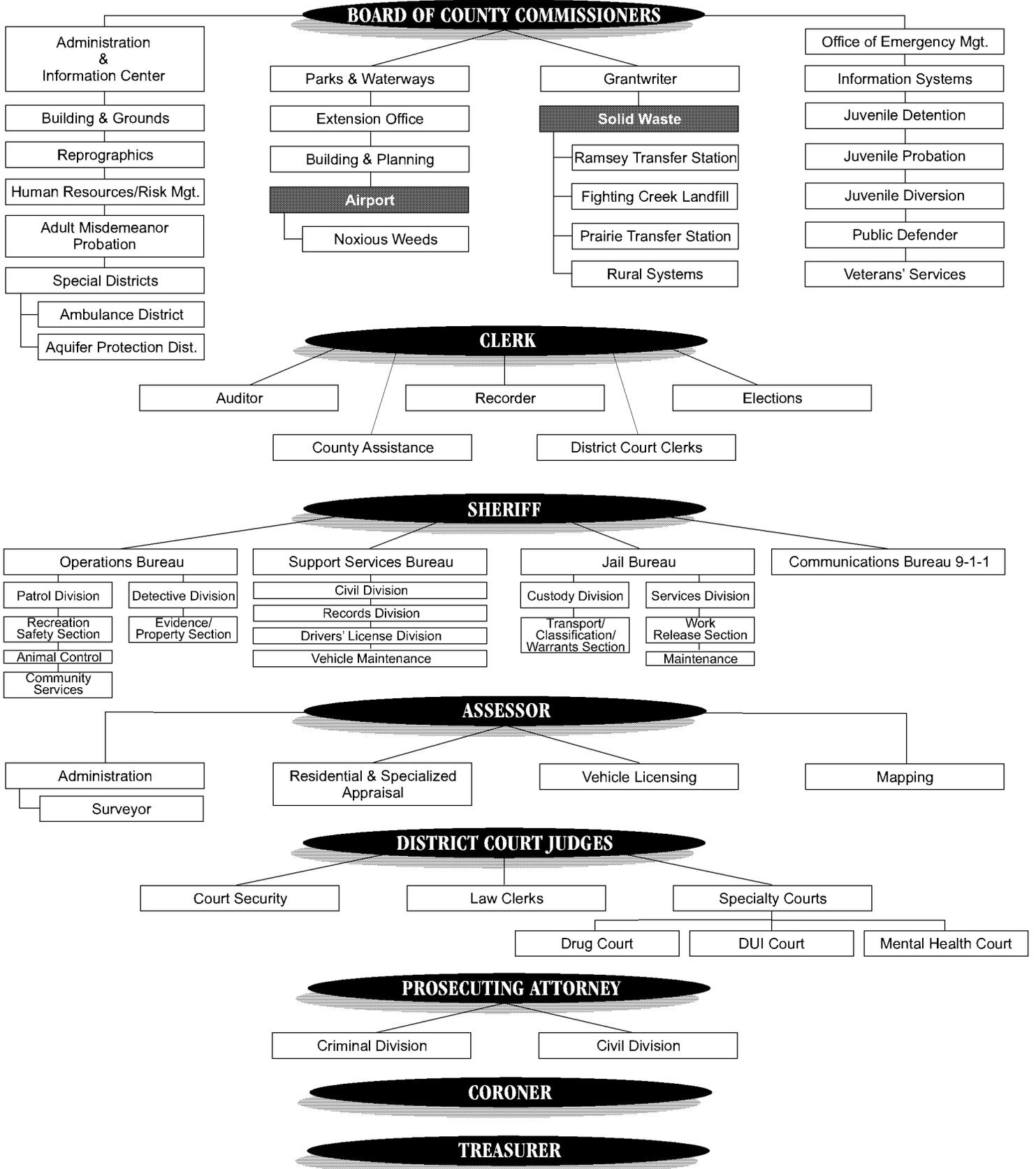
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Property Tax Levy	24,725,844	26,739,448	33,112,260	35,353,764	37,248,964
Levy Rate	0.002464453	0.001814310	0.002054126	0.002297312	0.002516925
Net Market Value	10,032,996,469	14,738,083,931	16,119,876,918	15,389,184,934	14,796,811,287
County Budget (Excluding Kootenai EMS)	72,549,641	63,523,587	69,998,607	74,915,204	73,741,409
% of Market Value	0.25%	0.18%	0.21%	0.23%	0.25%
Property Tax %	34.08%	42.09%	47.30%	47.19%	50.51%
Property Tax Relief	\$ 4,876,673	\$ 4,060,332	\$ -	\$ -	\$ -

This chart depicts the data used on the preceding three graphs, and provides trend information on the Kootenai County property tax levy, property values, and budgets, as well as the relationships between those items for the period from October 2005 through September 2010 (FY 06 through FY 10).

Foregone Available	275,732	2,101,523	2,214,781	2,568,437	2,214,781
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KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART October 2009

VOTERS



LEGEND

ELECTED OFFICIAL	Department	Division
		Sub Department

Designed for the Kootenai County Comprehensive Annual Financial Report

Kootenai County, Idaho

Budgeted Personnel Changes
Expressed in FTEs (Full Time Equivalents)

Fiscal Year 2010

10/1/2009- 9/30/2010

Org Key	Name	FY09 Final Budget Totals	Staffing Changes	New Positions	FY10 Final Budget Totals
County Commissioners					
10.1.001.0	Commissioners	8.00			8.00
10.1.005.0	Grant Writer	1.00			1.00
10.1.010.0	Building & Grounds	6.00		1.50	7.50
10.1.018.3	Veterans Services	2.00			2.00
10.1.020.3	Planning & Zoning	12.00			12.00
10.1.025.3	Building Inspection	22.00		(1.00)	21.00
10.1.030.0	Print Shop/Mailroom	3.50			3.50
10.1.040.0	Information Services	13.00			13.00
10.1.050.0	Legal Services	7.00	(1.00) ⁽¹⁾		6.00
10.1.051.0	Human Resources	3.00	1.00 ⁽¹⁾		4.00
10.1.075.3	Extension Office	2.50			2.50
10.1.114.4.111	OEM-Homeland Security Exercise Coordinator - Grant	1.00			1.00
10.1.114.2	Office of Emergency Management	3.00			3.00
10.1.120.3	911 Communications	35.85		(1.00)	34.85
10.1.124.3	911 Communications Systems	2.00			2.00
10.1.137.3	Juvenile Diversion	5.00			5.00
15.1.060.3	Public Defender	28.85			28.85
15.1.128.3	Juvenile Detention Ctr	41.60			41.60
15.1.132.3	Adult Misdemeanor Probation	7.00	3.00 ⁽²⁾		10.00
15.1.139.3	Juvenile Probation	9.00			9.00
15.1.139.3.140	JP-Enhanced - Tobacco Tax	6.50			6.50
15.1.139.3.141	JP-Block Grant	5.00			5.00
15.1.132.4.334	AMP-DUI Grant	3.00	(3.00) ⁽²⁾		-
30.1.101.2	Airport Operations	7.60			7.60
32.1.002.3	Noxious Weed control	3.60			3.60
35.1.002.3	Parks & Recreation	3.25			3.25
36.1.165.3	Snowmobile - County Management	-			-
36.1.167.3	Snowmobile - State Management	1.00			1.00
37.1.155.3	Waterways	3.25			3.25
60.1.002.2	Solid Waste Admin	3.33			3.33
60.1.002.3	SW - Operations	46.00	21.00 ⁽³⁾	(6.00)	61.00
60.1.183.3	SW - Operations (Prairie)	21.00	(21.00) ⁽³⁾		-
Total Commissioners		316.83	-	(6.50)	310.33
County Clerk					
10.2.201.0	Auditor	13.00			13.00
10.2.205.3	Elections	4.00		(1.00)	3.00
10.2.209.3	Recorders	10.00			10.00
10.2.221.3	District Court Clerks	48.50		1.00	49.50
40.2.002.2	County Assistance	7.00			7.00
45.8.001.3	District Court	30.00		3.00	33.00
45.8.001.3.254	Mental Health Drug Court	1.00			1.00
Total Clerk		113.50	-	3.00	116.50
Assessor					
10.4.001.2	Assessor	12.00	-		12.00
10.4.001.3.409	County Surveyor	1.00	-		1.00
10.4.413.3	Motor Vehicle Licensing	18.00	-		18.00
46.4.421.3	Reval-appraisal	27.50			27.50
46.4.425.3	Reval-mapping	8.00			8.00
Total Assessor		66.50	-	-	66.50
Treasurer					
10.3.001.0	Treasurer	7.00	-		7.00
Total Treasurer		7.00	-	-	7.00
Coroner					
10.5.001.3	Coroner	2.00	-		2.00
Total Coroner		2.00	-	-	2.00

Kootenai County, Idaho

Budgeted Personnel Changes
Expressed in FTEs (Full Time Equivalents)

Fiscal Year 2010

10/1/2009- 9/30/2010

Org Key	Name	FY09 Final Budget Totals	Staffing Changes	New Positions	FY10 Final Budget Totals
Sheriff					
10.6.049.3	Auto Shop	4.00			4.00
15.6.001.2	Sheriff Admin	8.50			8.50
15.6.604.3	Sheriff Animal Control	3.00			3.00
15.6.603.3	Sheriff Civil	9.40			9.40
15.6.605.3	Sheriff Patrol	71.00			71.00
15.6.620.3	Sheriff Detective	8.50			8.50
15.6.625.3	Sheriff Driver License	7.00			7.00
15.6.630.3	Sheriff Records	8.50			8.50
15.6.660.3	Sheriff - Jail	126.40		(2.00)	124.40
37.6.685.3	Sheriff - Marine Deputy	0.75			0.75
37.6.685.4.681	SMD - Boater Safety	0.75			0.75
Total Sheriff		247.80	-	(2.00)	245.80
Prosecuting Attorney					
15.7.001.3	Prosecuting Atty	29.50			29.50
Total Prosecutor		29.50	-	-	29.50
County Totals		783.13	-	(5.50)	777.63

1 Risk Management Tech moved from LS to HR

2 Pre-Trial Grant Funding no longer available.

3 All Solid Waste Operations positions combined under 60.1.002.3

BUDGETED REVENUES

Kootenai County, Idaho

Budgeted Non-Property Tax Revenue

Fiscal Year 2010

10/1/2009- 9/30/2010

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Organization Set	Elected Official and Department	Budget FY2009
10.1.001.0	Commissioners Office	6,375
10.1.003.0	General Accounts	3,963,252
10.1.020.3	Planning and Zoning	112,200
10.1.020.3.21	Planning and Zoning - Hearing Bodies	13,000
10.1.025.3	Building Inspection Department	1,055,000
10.1.030.0	Print Shop / Mail	27,000
10.1.030.1.31	Print Shop / Purchasing	19,700
10.1.040.0	Information Services- Admin	44,876
10.1.040.0.41	Information Services- Sheriff	74,340
10.1.040.0.45	Information Services- GIS	1,500
10.1.050.0	Legal Services	-
10.1.075.3	Cooperative Extension	2,526
10.1.114.2	OEM- Administration	65,000
10.1.114.4.107	OEM- Equipment	278,294
10.1.114.4.108	OEM- HMLS	-
10.1.114.4.110	OEM- HMLS Training	32,500
10.1.114.4.111	OEM- Exercise Personel	-
10.1.114.4.112	OEM- Citizens Corp	20,800
10.1.114.4.113	OEM- Critical Infrastructure	2,500
10.1.114.4.116	OEM- Exercise	20,000
10.1.114.4.117	OEM- WUI	197,370
10.1.114.4.119	OEM- NRP/ NIMS	80,000
10.1.120.3	9-1-1	91,786
10.1.124.3	911 Enhanced	1,800,000
10.1.137.3	Juvenile Diversion	6,000
10.2.201.0	Auditor	-
10.2.205.3	Elections	20,000
10.2.209.3	Recorders	870,500
10.2.246.3	County Assistance - Operations	45,000
10.3.001.0	Treasurer	101,280
10.4.001.3.409	County Surveyor	35,000
10.4.413.3	Motor Vehicle Registration	937,300
10.5.001.3	Coroner	-
	Fund 10 Total General Fund	\$ 9,923,099
11.1.003.0	Replacement Reserve	-
	Fund 11 Total Replacement Reserve/ Acquisition	\$ -
13.1.053.0	Liability Insurance	25,507
	Fund 13 Total Liability Insurance Fund	\$ 25,507

Kootenai County, Idaho

Budgeted Non-Property Tax Revenue

Fiscal Year 2010

10/1/2009- 9/30/2010

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Organization Set	Elected Official and Department	Budget FY2009
14.1.056.1	Internal Services - Health Insurance	<u>6,423,258</u>
	Fund 14 Total Health Insurance Fund	\$ 6,423,258
15.1.003.0	Justice General Accounts	2,898,824
15.1.060.3	Public Defender	70,000
15.1.128.3	Juvenile Detention Center	472,212
15.1.132.3	Adult Misdemeanor Probation	159,660
15.1.132.4.334	Adult Misdemeanor Probation- Pretrial Services	-
15.1.139.3	Juvenile Probation	(2,890)
15.1.139.3.140	Juvenile Probation- Tobacco Tax	471,340
15.1.139.3.141	Juvenile Probation- Corrections Act	250,704
15.1.139.3.142	Juvenile Probation- Lottery Fund	32,224
15.1.139.4.143	Juvenile Probation- JAIBG	28,904
15.6.001.1	Sheriff - Admin	2,287
15.6.603.3	Sheriff - Civil	150,000
15.6.604.3	Sheriff - Animal Control	24,000
15.6.625.3	Sheriff - Drivers' License	358,000
15.6.630.3	Sheriff - Records	55,000
15.6.660.3	Jail Operations	1,037,577
15.7.001.3	Prosecuting Attorney	<u>57,500</u>
	Fund 15 Total Justice Fund	\$ 6,065,342
18.1.004.3	Centennial Trail	<u>15,000</u>
	Fund 18 Total Centennial Trail Fund	\$ 15,000
19.1.004.3	Tourism Promotion	<u>5,500</u>
	Fund 19 Total Tourism Promotion Fund	\$ 5,500
20.1.070.4.007	FTA Public Transportation	<u>1,684,586</u>
	Fund 20 Total Public Transportation Fund	\$ 1,684,586
30.1.101.2	Airport	<u>406,500</u>
	Fund 30 Total Airport Fund	\$ 406,500
31.1.004.3	County Fair	<u>-</u>
	Fund 31 Total County Fair Fund	\$ -

Kootenai County, Idaho

Budgeted Non-Property Tax Revenue

Fiscal Year 2010

10/1/2009- 9/30/2010

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Organization Set	Elected Official and Department	Budget FY2009
32.1.002.3	Noxious Weed Control	(20,000)
32.1.002.4.161	Noxious Weed Control- IECWMA	4,125
32.1.002.4.162	Noxious Weed Control- Eurasian Milfoil	<u>59,625</u>
	Fund 32 Total Noxious Weed Fund	\$ 43,750
33.1.004.3	Panhandle Health District	-
	Fund 33 Total Health District Fund	\$ -
34.1.004.3	Historical Society	-
	Fund 34 Total Historical Society Fund	\$ -
35.1.002.3	Parks	-
35.1.002.4.153	Parks- Boat Launch Fees	<u>45,000</u>
	Fund 35 Total Parks Fund	\$ 45,000
36.1.165.3	County Snowmobile	98,600
36.1.167.3	State Snowmobile	81,600
36.6.685.3	Sheriff- Snowmobile Rescue Enforcement	<u>20,000</u>
	Fund 36 Total Snowmobile Fund	\$ 200,200
37.1.155.3	Waterways	190,007
37.6.685.3	Sheriff- Marine Deputy	225,000
37.6.685.4.681	Sheriff- Marine Deputy- Boater Safety	<u>103,057</u>
	Fund 37 Total County Vessel Fund	\$ 518,064
38.1.004.3	Public Access Contribution	<u>9,200</u>
	Fund 38 Total Public Access Contribution Fund	\$ 9,200
40.2.244.3	County Assistance -CAT	231,330
40.2.245.3	County Assistance - Admin	<u>140,004</u>
	Fund 40 Total Indigent Fund	\$ 371,334
45.8.001.3	District Court	1,012,700
45.8.001.3.252	District Court- Drug Court	10,000
45.8.001.3.253	District Court- DUI Court	12,600
45.8.001.3.254	District Court- Mental Health Court	<u>65,329</u>
	Fund 45 Total District Court Fund	\$ 1,100,629

Kootenai County, Idaho

Budgeted Non-Property Tax Revenue

Fiscal Year 2010

10/1/2009- 9/30/2010

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Organization Set	Elected Official and Department	Budget FY2009
455.8.172.3	Court Interlock	<u>14,000</u>
	Fund 455 Total Court Interlock Fund	\$ 14,000
46.4.421.3	Revaluation- Appraisal	-
46.4.425.3	Revaluation- Mapping	<u>750</u>
	Fund 46 Total Revaluation Fund	\$ 750
47.1.173.3	Emergency Management Services	<u>79,000</u>
	Fund 47 Total Emergency Management Fund	\$ 79,000
49.1.170.1	Aquifer Protection	<u>519,720</u>
	Fund 49 Total Aquifer Protection District Fund	\$ 519,720
50.1.101.4.813	Airport AIP Master Plan	<u>400,000</u>
	Fund 50 Total Construction Fund	\$ 400,000
60.1.002.2	Solid Waste- Admin	11,749,065
60.1.002.2	Solid Waste- Ramsey Transfer Station	32,438
60.1.002.2	Solid Waste- Prairie Transfer Station	<u>32,438</u>
	Fund 60 Total Solid Waste Fund	\$ 11,813,941
Sub-Total Non-Property Tax Revenues		\$ 39,664,380

Kootenai County, Idaho

Budgeted Property Tax Revenues

(Including Interfund Transfers, and Fund Balance Appropriations)

Fiscal Year 2010

09/30/2009 - 10/01/2010

FUND	Property Taxes	Interfund Tansfers- In	Interfund Transfers- Out	Fund Balance Appropriations	Total by Fund
10- General Fund	9,588,155	374,635	-526,816	750,000	10,185,974
11- Replacement/ Acquisition Fund		519,316			519,316
13- Liability Insurance Fund	567,524	102,000		0	669,524
15- Justice Fund	21,316,231	2,920,402	-2,920,402	300,055	21,616,286
18- Centennial Trail Fund		7,500		0	7,500
19- Tourism Promotion Fund				0	0
30- Airport Fund	481,501			0	481,501
31- County Fair Fund	50,000			50,000	100,000
32- Noxious Weed Control Fund	221,191			105,026	326,217
33- Health District Fund	612,735	44,996		30,000	687,731
34- Historical Society Fund	15,000			0	15,000
35- Parks Fund	213,589			0	213,589
36- Snowmobile Fund				6,562	6,562
37- County Vessel Fund				0	0
38-Public Access Contribution				0	0
40- Indigent Fund	1,457,327			0	1,457,327
45- District Court Fund	694,238			180,008	874,246
46- Revaluation Fund	2,031,473			100,003	2,131,476
47- Emergency Mgmt Fund	1,819,184			0	1,819,184
60- Solid Waste Fund		410,000	-931,631	1,808,669	1,287,038
455- Court Interlock Device Fund				0	0
Sub-Total Property Tax Revenue	\$ 39,068,148	\$ 4,378,849	\$ (4,378,849)	\$ 3,330,323	\$ 42,398,471
Sub-Total Non-Property Tax Revenues (from previous page)					\$ 39,664,380
Total FY2010 Budgeted Revenues					\$ 82,062,851

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4010 - Property Taxes			
10.1.003.0 - Commissioners - General Accounts	8,962,001	9,581,655	619,654
13.1.053.0 - Liability Insurance	558,160	567,524	9,364
15.1.003.0 - Justice - General Accounts	19,886,639	21,316,231	1,429,592
30.1.101.2 - Airport	356,217	481,501	125,284
31.1.004.3 - County Fair	100,000	50,000	(50,000)
32.1.002.3 - Noxious Weed	303,070	221,191	(81,879)
33.1.004.3 - Health District	647,507	612,735	(34,772)
34.1.004.3 - Historical Society	15,000	15,000	-
35.1.002.3 - Parks and Recreation	215,076	213,589	(1,487)
40.2.245.3 - County Assistance	1,393,656	1,457,327	63,671
45.8.001.3 - District Court Judges	826,922	694,238	(132,684)
46.4.421.3 - Revaluation - Appraisal	2,089,516	2,031,473	(58,043)
47.1.173.3 - Emergency Management	1,736,368	1,819,184	82,816
4010 - Property Taxes Total	37,090,132	39,061,648	1,971,516
4050 - Special Assessment Taxes			
49.1.170.1 - Aquifer Protection District	248,550	519,720	271,170
4050 - Special Assessment Taxes Total	248,550	519,720	271,170
4195 - Warrant Costs			
10.3.001.0 - Treasurer	-	6,500	6,500
4195 - Warrant Costs Total	-	6,500	6,500
4201 - Drivers & Chauffeur Licenses			
15.6.001.2 - Sheriff - Administration	156,000	-	(156,000)
15.6.625.3 - Sheriff - Drivers Licenses	-	260,000	260,000
4201 - Drivers & Chauffeur Licenses Total	156,000	260,000	104,000
4203 - Duplicate Sticker Fees			
10.4.413.3 - Motor Vehicle Licensing	10,500	10,000	(500)
4203 - Duplicate Sticker Fees Total	10,500	10,000	(500)
4204 - House Trailer Licenses			
10.4.413.3 - Motor Vehicle Licensing	12,000	11,000	(1,000)
4204 - House Trailer Licenses Total	12,000	11,000	(1,000)
4205 - RV License Fees/IC49805			
10.4.413.3 - Motor Vehicle Licensing	17,500	17,500	-
4205 - RV License Fees/IC49805 Total	17,500	17,500	-
4206 - EMS License Fee			
47.1.173.3 - Emergency Management	40,000	38,000	(2,000)
4206 - EMS License Fee Total	40,000	38,000	(2,000)
4210 - Title Service Fees			
10.4.413.3 - Motor Vehicle Licensing	150,000	143,000	(7,000)
4210 - Title Service Fees Total	150,000	143,000	(7,000)
4211 - Title Penalty			
10.4.413.3 - Motor Vehicle Licensing	36,000	35,000	(1,000)
4211 - Title Penalty Total	36,000	35,000	(1,000)
4215 - State Sales Tax Fees			
10.4.413.3 - Motor Vehicle Licensing	27,000	28,000	1,000
4215 - State Sales Tax Fees Total	27,000	28,000	1,000

Kootenai County, Idaho

Budgeted Revenues by Account
Fiscal Year 2010
10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4220 - Snowmobile Numbers			
36.1.167.3 - Snowmobile - State Management	62,000	81,600	19,600
36.6.685.3 - Snowmobile - Recreation Safety	20,800	-	(20,800)
4220 - Snowmobile Numbers Total	82,800	81,600	(1,200)
4221 - Snowmobile Vendor Fees			
10.4.413.3 - Motor Vehicle Licensing	25,000	22,000	(3,000)
4221 - Snowmobile Vendor Fees Total	25,000	22,000	(3,000)
4222 - Snowmobile Groomer Fees			
10.4.413.3 - Motor Vehicle Licensing	10,000	9,000	(1,000)
36.1.165.3 - Snowmobile - County Management	30,000	21,600	(8,400)
36.6.685.3 - Snowmobile - Recreation Safety	-	20,000	20,000
4222 - Snowmobile Groomer Fees Total	40,000	50,600	10,600
4238 - MV Release of Liability Fee			
10.4.413.3 - Motor Vehicle Licensing	5,500	5,000	(500)
4238 - MV Release of Liability Fee Total	5,500	5,000	5,000
4241 - Vehicle Transfer Fees			
10.4.413.3 - Motor Vehicle Licensing	67,000	62,000	(5,000)
4241 - Vehicle Transfer Fees Total	67,000	62,000	(5,000)
4242 - Vehicle ID Inspection Fees			
10.4.413.3 - Motor Vehicle Licensing	40,000	38,000	(2,000)
4242 - Vehicle ID Inspection Fees Total	40,000	38,000	(2,000)
4243 - Vehicle Administrative Fees			
10.4.413.3 - Motor Vehicle Licensing	387,000	390,000	3,000
4243 - Vehicle Administrative Fees Total	387,000	390,000	3,000
4244 - Vehicle Plate Reservation Fees			
10.4.413.3 - Motor Vehicle Licensing	2,500	2,000	(500)
4244 - Vehicle Plate Reservation Fees Total	2,500	2,000	(500)
4245 - Auto License/30 Day Temps			
10.4.413.3 - Motor Vehicle Licensing	25,000	25,000	
4245 - Auto License/30 Day Temps Total	25,000	25,000	
4246 - Inquiry MV Fees			
10.4.413.3 - Motor Vehicle Licensing	3,000	2,800	(200)
4246 - Inquiry MV Fees Total	3,000	2,800	(200)
4255 - Concealed Weapons/Spec IDs			
15.6.001.2 - Sheriff - Administration	38,650	-	(38,650)
15.6.630.3 - Sheriff - Records	-	55,000	55,000
4255 - Concealed Weapons/Spec IDs Total	38,650	55,000	16,350
4260 - Beer Liquor & Wine Licenses			
10.2.209.3 - Recorders	65,000	72,000	7,000
4260 - Beer Liquor & Wine Licenses Total	65,000	72,000	7,000
4265 - County Permits			
10.1.003.0 - Commissioners - General Accounts	1,000	800	(200)
10.3.001.0 - Treasurer	-	280	280
4265 - County Permits Total	1,000	1,080	80

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4270 - Marriage Licenses			
10.2.209.3 - Recorders	60,000	56,000	(4,000)
4270 - Marriage Licenses Total	60,000	56,000	(4,000)
4283 - Animal Licenses			
15.6.604.3 - Sheriff - Animal Control	2,790	3,000	210
4283 - Animal Licenses Total	2,790	3,000	210
4301 - State Boater Registration Fees			
37.1.155.3 - Water Ways	275,000	240,007	(34,993)
37.6.685.3 - Sheriff - Recreation Safety	240,000	225,000	(15,000)
4301 - State Boater Registration Fees Total	515,000	465,007	(49,993)
4302 - State Revenue Sharing			
10.1.003.0 - Commissioners - General Accounts	1,500,000	1,275,000	(225,000)
15.1.003.0 - Justice - General Accounts	2,000,000	1,850,000	(150,000)
4302 - State Revenue Sharing Total	3,500,000	3,125,000	(375,000)
4303 - State Sales Tax			
15.1.003.0 - Justice - General Accounts	1,000,000	1,048,824	48,824
47.1.173.3 - Emergency Management	45,000	41,000	(4,000)
4303 - State Sales Tax Total	1,045,000	1,089,824	44,824
4306 - State Liquor Apportionment			
10.1.003.0 - Commissioners - General Accounts	1,100,000	1,375,000	275,000
4306 - State Liquor Apportionment Total	1,100,000	1,375,000	275,000
4307 - Payment in Lieu of Taxes			
10.1.003.0 - Commissioners - General Accounts	350,000	404,411	54,411
4307 - Payment in Lieu of Taxes Total	350,000	404,411	54,411
4308 - State Tobacco Tax			
15.1.139.3.140 - Juvenile Probation - Tobacco Tax	429,177	466,276	37,099
4308 - State Tobacco Tax Total	429,177	466,276	37,099
4309 - Track Proceeds			
19.1.004.3 - Tourism Promotion	6,200	5,500	(700)
4309 - Track Proceeds Total	6,200	5,500	(700)
4310 - Inmate Incentive SSA			
15.6.660.3 - Sheriff - Jail	1,000	800	(200)
4310 - Inmate Incentive SSA Total	1,000	800	(200)
4311 - State Lottery Revenue			
15.1.139.3.142 - Juvenile Probation - Lottery Fund	32,224	32,224	-
4311 - State Lottery Revenue Total	32,224	32,224	-
4313 - Green Fees Revenue Sharing			
38.1.004.3 - Public Access	7,000	6,200	(800)
4313 - Green Fees Revenue Sharing Total	7,000	6,200	(800)
4323 - AG Equip Replacement-CAT 59			
10.1.003.0 - Commissioners - General Accounts	38,602	38,602	-
4323 - AG Equip Replacement-CAT 59 Total	38,602	38,602	-

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4327 - Inheritance Tax Revenue			
10.1.003.0 - Commissioners - General Accounts	25,000	-	(25,000)
4327 - Inheritance Tax Revenue Total	25,000	-	(25,000)
4331 - Grant - Federal			
10.1.114.4.117 - OEM Grant - WUI	-	32,000	32,000
20.1.070.4.007 - Public Transportation	1,000,932	981,467	(19,465)
50.1.101.4.813 - Construction - Airport Grant - AIP Master Plan	-	385,000	385,000
4331 - Grant - Federal Total	1,000,932	1,398,467	397,535
4332 - Grant - State			
10.1.114.2 - Office of Emergency Management Administration	45,000	65,000	20,000
10.1.114.4.107 - OEM Grant- Interoperability Comm 2006-2007	42,502	278,294	235,792
10.1.114.4.108 - OEM Grant - Homeland Security Grant History	210,612	-	(210,612)
10.1.114.4.109 - OEM Grant - Regional Collab 2006-2007/CC2006	55,371	-	(55,371)
10.1.114.4.110 - OEM Grant - HSGP Training 2006-2007	101,326	32,500	(68,826)
10.1.114.4.111 - OEM Grant - Exercise Personnel 2006	56,166	-	(56,166)
10.1.114.4.112 - OEM Grant - Citizens Corp HSGP 2007	-	20,800	20,800
10.1.114.4.113 - OEM Grant - Critical Infra Protection 2007	-	2,500	2,500
10.1.114.4.115 - OEM Grant - HMLS LETPP 2004 History	2,500	-	(2,500)
10.1.114.4.116 - OEM Grant - HSGP Exercise 2006-2007	36,816	20,000	(16,816)
10.1.114.4.117 - OEM Grant - WUI	-	165,370	165,370
10.1.114.4.119 - OEM Grant - HSGP NRP/NIMS 2006-2007	48,787	80,000	31,213
15.1.128.3 - Juvenile Detention Center	70,000	60,000	(10,000)
15.1.132.4.334 - AMP Pre-Trial Services Grant	145,407	-	(145,407)
15.1.139.3.141 - Juvenile Probation - Correction Act Fund	287,471	250,704	(36,767)
15.1.139.4.143 - Juvenile Probation - JP JAIBG Grant FY03	-	28,904	28,904
15.1.139.4.344 - Juvenile Probation - JP JAIBG Grant FY07	24,285	-	(24,285)
32.1.002.4.161 - Noxious Weed - Grant IECWMA	1,650	-	(1,650)
32.1.002.4.162 - Noxious Weed - Grant Eurasian	206,000	35,048	(170,952)
36.1.165.4.181 - Snowmobile - County Mgmt Grant - Equipment	-	70,000	70,000
37.6.685.4.681 - Sheriff - Rec Safety - Grant - SMD Boater Safety	162,294	103,057	(59,237)
4332 - Grant - State Total	1,496,187	1,212,177	(284,010)
4334 - Grant - Other			
32.1.002.4.161 - Noxious Weed - Grant IECWMA	-	4,125	4,125
4334 - Grant - Other Total	-	4,125	4,125
4399 - Other State Revenue			
45.8.001.3.254 - District Court Judges - Mental Health Court	50,000	-	(50,000)
4399 - Other State Revenue Total	50,000	-	(50,000)
4401 - Public Notices			
10.1.020.3 - Planning and Zoning	7,000	6,000	(1,000)
4401 - Public Notices Total	7,000	6,000	(1,000)
4420 - Sheriff Fees			
15.6.001.2 - Sheriff - Administration	93,500	-	(93,500)
15.6.603.3 - Sheriff - Civil	-	150,000	150,000
4420 - Sheriff Fees Total	93,500	150,000	56,500
4421 - Bond Fees			
15.1.128.3 - Juvenile Detention Center	-	40	40
15.6.660.3 - Sheriff - Jail	25,000	35,000	10,000
4421 - Bond Fees Total	25,000	35,040	10,040
4425 - Work Release Fees			
15.6.660.3 - Sheriff - Jail	300,000	200,000	(100,000)
4425 - Work Release Fees Total	300,000	200,000	(100,000)

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4426 - Work Program Fees			
15.6.660.3 - Sheriff - Jail	80,000	140,000	60,000
4426 - Work Program Fees Total	80,000	140,000	60,000
4430 - Local Cooperative Agreements			
10.1.120.3 - 911	42,000	-	(42,000)
15.7.001.3 - Prosecuting Attorney	68,000	57,500	(10,500)
18.1.004.3 - Centennial Trail	10,000	15,000	5,000
4430 - Local Cooperative Agreements Total	120,000	72,500	(47,500)
4431 - Police Protection - Cities			
15.6.001.2 - Sheriff - Administration	1,000	2,287	1,287
4431 - Police Protection - Cities Total	1,000	2,287	1,287
4433 - Animal Cntrl Redmptn Fees (I&H)			
15.6.604.3 - Sheriff - Animal Control	14,000	18,000	4,000
4433 - Animal Cntrl Redmptn Fees (I&H) Total	14,000	18,000	4,000
4440 - Prisoner Housing			
15.1.128.3 - Juvenile Detention Center	175,000	140,000	(35,000)
15.6.660.3 - Sheriff - Jail	495,000	450,000	(45,000)
4440 - Prisoner Housing Total	670,000	590,000	(80,000)
4441 - Prisoner Medical			
15.6.660.3 - Sheriff - Jail	-	5,500	5,500
4441 - Prisoner Medical Total	-	5,500	5,500
4450 - Collection Fees			
60.1.002.2 - Solid Waste - Management	10,205	-	(10,205)
4450 - Collection Fees Total	10,205	-	(10,205)
4451 - Waste Disposal Fees			
60.1.002.2 - Solid Waste - Management	4,701,825	4,954,675	252,850
4451 - Waste Disposal Fees Total	4,701,825	4,954,675	252,850
4452 - Landfill Receipts			
60.1.002.2 - Solid Waste - Management	1,500,660	985,315	(515,345)
4452 - Landfill Receipts Total	1,500,660	985,315	(515,345)
4453 - Landfill Receipts			
60.1.002.2 - Solid Waste - Management	2,907,769	3,287,531	379,762
4453 - Landfill Receipts Total	2,907,769	3,287,531	379,762
4454 - Scalehouse Receipts			
60.1.002.2 - Solid Waste - Management	251,746	213,619	(38,127)
4454 - Scalehouse Receipts Total	251,746	213,619	(38,127)
4455 - Rural Receipts			
60.1.002.2 - Solid Waste - Management	1,552,550	1,857,925	305,375
4455 - Rural Receipts Total	1,552,550	1,857,925	305,375
4456 - Water/Sewer System Fees			
30.1.101.2 - Airport	13,000	13,000	-
4456 - Water/Sewer System Fees Total	13,000	13,000	-
4460 - Computer Terminal Use			
10.1.040.0 - Information Systems	18,000	-	(18,000)
4460 - Computer Terminal Use Total	18,000	-	(18,000)

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4470 - Election Fees			
10.2.205.3 - Elections	20,000	20,000	-
4470 - Election Fees Total	20,000	20,000	-
4475 - Cost Share Program			
10.1.040.0 - Information Systems	38,700	44,876	6,176
20.1.070.4.007 - Public Transportation	98,164	98,164	-
4475 - Cost Share Program Total	136,864	143,040	6,176
4480 - Contracted Services			
10.1.120.3 - 911	-	86,897	86,897
20.1.070.4.007 - Public Transportation	585,490	604,955	19,465
4480 - Contracted Services Total	585,490	691,852	106,362
4501 - Juvenile Diversion Fees			
10.1.137.3 - Juvenile Diversion	5,500	6,000	500
4501 - Juvenile Diversion Fees Total	5,500	6,000	6,000
4503 - Wild Program Fees			
15.1.139.3.140 - Juvenile Probation - Tobacco Tax	-	696	696
4503 - Wild Program Fees Total	-	696	696
4505 - Shoshone County Reimbursement			
15.1.003.0 - Justice - General Accounts	9,454	-	(9,454)
15.1.128.3 - Juvenile Detention Center	80,332	57,840	(22,492)
4505 - Shoshone County Reimbursement Total	89,786	57,840	(31,946)
4506 - Bonner County Reimbursement			
10.1.075.3 - Cooperative Extension	750	750	-
15.1.128.3 - Juvenile Detention Center	201,926	130,320	(71,606)
4506 - Bonner County Reimbursement Total	202,676	131,070	(71,606)
4507 - Boundary County Reimbursement			
10.1.075.3 - Cooperative Extension	750	750	-
15.1.128.3 - Juvenile Detention Center	87,794	46,236	(41,558)
4507 - Boundary County Reimbursement Total	88,544	46,986	(41,558)
4508 - Benewah County Reimbursement			
10.1.075.3 - Cooperative Extension	750	750	-
15.1.128.3 - Juvenile Detention Center	51,066	36,776	(14,290)
4508 - Benewah County Reimbursement Total	51,816	37,526	(14,290)
4521 - Insurance-Admin-Life			
14.1.056.1 - Health Insurance Administration	83,870	127,865	43,995
4521 - Insurance-Admin-Life Total	83,870	127,865	43,995
4522 - Insurance-Admin-Long Term Disabl			
14.1.056.1 - Health Insurance Administration	100,279	70,000	(30,279)
4522 - Insurance-Admin-Long Term Disabl Total	100,279	70,000	(30,279)
4524 - Insurance - Employer Contrib			
14.1.056.1 - Health Insurance Administration	5,376,923	5,371,923	(5,000)
4524 - Insurance - Employer Contrib Total	5,376,923	5,371,923	(5,000)
4525 - Insurance - Employee Deductions			
14.1.056.1 - Health Insurance Administration	631,231	853,470	222,239
4525 - Insurance - Employee Deductions Total	631,231	853,470	222,239

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4531 - Workers Comp Chgs/Juv Programs			
10.1.137.3 - Juvenile Diversion	3,000	-	(3,000)
13.1.053.0 - Liability Insurance	6,000	8,407	2,407
4531 - Workers Comp Chgs/Juv Programs Total	9,000	8,407	(593)
4532 - Work Comp (SIF) Chgs/Dist Ct			
13.1.053.0 - Liability Insurance	14,000	17,100	3,100
4532 - Work Comp (SIF) Chgs/Dist Ct Total	14,000	17,100	3,100
4550 - Drug Court Revenue			
45.8.001.3.252 - District Court Judges - Drug Court	9,000	10,000	1,000
45.8.001.3.253 - District Court Judges - DUI Court	11,800	12,600	800
45.8.001.3.254 - District Court Judges - Mental Health Court	-	65,329	65,329
4550 - Drug Court Revenue Total	20,800	87,929	67,129
4552 - Court Administrative Surcharge			
45.8.001.3 - District Court Judges	125,000	125,000	-
4552 - Court Administrative Surcharge Total	125,000	125,000	-
4553 - Drivers Lic/Reinstate IC 49328			
15.6.001.2 - Sheriff - Administration	50,000	-	(50,000)
15.6.625.3 - Sheriff - Drivers Licenses	-	98,000	98,000
4553 - Drivers Lic/Reinstate IC 49328 Total	50,000	98,000	48,000
4560 - Telephone Line Fees			
10.1.124.3 - 911 - Enhanced Systems	1,800,000	1,800,000	-
4560 - Telephone Line Fees Total	1,800,000	1,800,000	-
4571 - Tax Deeds/Title Search Fees			
10.3.001.0 - Treasurer	-	101,000	101,000
4571 - Tax Deeds/Title Search Fees Total	-	101,000	101,000
4580 - Recording Fees			
10.1.020.3 - Planning and Zoning	4,000	4,000	-
10.2.209.3 - Recorders	800,000	740,000	(60,000)
4580 - Recording Fees Total	804,000	744,000	(60,000)
4581 - Mailing Fees			
10.2.209.3 - Recorders	4,000	2,500	(1,500)
10.4.413.3 - Motor Vehicle Licensing	140,000	135,000	(5,000)
15.1.060.3 - Public Defender	59,000	-	(59,000)
4581 - Mailing Fees Total	203,000	137,500	(65,500)
4585 - Airport Use Fees			
30.1.101.2 - Airport	4,000	2,500	(1,500)
4585 - Airport Use Fees Total	4,000	2,500	(1,500)
4587 - Airport Fuel Flowage Fees			
30.1.101.2 - Airport	35,000	35,000	-
4587 - Airport Fuel Flowage Fees Total	35,000	35,000	-
4609 - Code Enforcement Fees			
10.1.025.3 - Building Inspection	30,000	60,000	30,000
4609 - Code Enforcement Fees Total	30,000	60,000	30,000
4610 - Plan/Ordinance Amendment Fees			
10.1.020.3 - Planning and Zoning	500	-	(500)
4610 - Plan/Ordinance Amendment Fees Total	500	-	(500)

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4611 - Appeal Fees			
10.1.020.3 - Planning and Zoning	1,000	3,000	2,000
4611 - Appeal Fees Total	1,000	3,000	2,000
4612 - County Subdivision Fees			
10.1.020.3 - Planning and Zoning	40,000	40,000	-
10.4.001.3.409 - Assessor - Surveyor	15,000	15,000	-
4612 - County Subdivision Fees Total	55,000	55,000	-
4613 - City Subdivision Fees			
10.4.001.3.409 - Assessor - Surveyor	35,000	15,000	(20,000)
4613 - City Subdivision Fees Total	35,000	15,000	(20,000)
4615 - Zone Changes			
10.1.020.3 - Planning and Zoning	10,000	8,500	(1,500)
4615 - Zone Changes Total	10,000	8,500	(1,500)
4616 - Development Agreements			
10.1.020.3 - Planning and Zoning	7,500	7,500	-
4616 - Development Agreements Total	7,500	7,500	-
4617 - Plan Check Fees			
10.1.025.3 - Building Inspection	307,000	215,000	(92,000)
4617 - Plan Check Fees Total	307,000	215,000	(92,000)
4618 - Planned Unit Overlay			
10.1.020.3 - Planning and Zoning	2,000	1,000	(1,000)
4618 - Planned Unit Overlay Total	2,000	1,000	(1,000)
4619 - Variance			
10.1.020.3 - Planning and Zoning	5,500	4,000	(1,500)
4619 - Variance Total	5,500	4,000	(1,500)
4620 - Conditional Use Permit			
10.1.020.3 - Planning and Zoning	22,500	17,500	(5,000)
4620 - Conditional Use Permit Total	22,500	17,500	(5,000)
4621 - Hardship Permit			
10.1.020.3 - Planning and Zoning	2,000	1,000	(1,000)
4621 - Hardship Permit Total	2,000	1,000	1,000
4622 - Building Permit Review			
10.1.025.3 - Building Inspection	85,000	65,000	(20,000)
4622 - Building Permit Review Total	85,000	65,000	(20,000)
4623 - Building Department Fees			
10.1.025.3 - Building Inspection	1,025,000	715,000	(310,000)
4623 - Building Department Fees Total	1,025,000	715,000	(310,000)
4624 - Minor Sub-Divisions			
10.1.020.3 - Planning and Zoning	17,500	15,000	(2,500)
10.4.001.3.409 - Assessor - Surveyor	5,000	5,000	-
4624 - Minor Sub-Divisions Total	22,500	20,000	(2,500)
4625 - Survey and Plat Maps			
46.4.425.3 - Revaluation - Mapping	1,400	750	(650)
4625 - Survey and Plat Maps Total	1,400	750	(650)

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4630 - Township Map Books			
10.1.040.0.45 - Information Systems	3,000	1,500	(1,500)
4630 - Township Map Books Total	3,000	1,500	(1,500)
4635 - Hearing Examiner Fee			
10.1.020.3.21 - Planning and Zoning - Hearing Bodies	23,520	13,000	(10,520)
4635 - Hearing Examiner Fee Total	23,520	13,000	(10,520)
4650 - Publication Fees			
10.1.020.3 - Planning and Zoning	500	1,200	700
10.1.075.3 - Cooperative Extension	500	276	(224)
4650 - Publication Fees Total	1,000	1,476	1,476
4651 - Photocopying Fees			
10.1.001.0 - Commissioners	10,000	6,000	(4,000)
10.1.020.3 - Planning and Zoning	5,000	3,500	(1,500)
4651 - Photocopying Fees Total	15,000	9,500	(5,500)
4699 - Other Charges for Services			
10.1.001.0 - Commissioners	200	375	175
35.1.002.3.153 - Parks and Recreation - Boat Launch	30,000	45,000	15,000
4699 - Other Charges for Services Total	30,200	45,375	15,175
4701 - Distcit Court Fines			
45.8.001.3 - District Court Judges	450,000	500,000	50,000
4701 - Distcit Court Fines Total	450,000	500,000	50,000
4702 - Court Costs/IC31-3201			
45.8.001.3 - District Court Judges	100,000	100,000	-
4702 - Court Costs/IC31-3201 Total	100,000	100,000	-
4705 - Reimburse for Cost Defense			
15.1.060.3 - Public Defender	-	70,000	70,000
4705 - Reimburse for Cost Defense Total	-	70,000	70,000
4707 - Reimburse for Cost Prosecution			
45.8.001.3 - District Court Judges	45,000	75,000	30,000
4707 - Reimburse for Cost Prosecution Total	45,000	75,000	30,000
4710 - District Court Filing/IC31-3201A			
45.8.001.3 - District Court Judges	90,000	95,000	5,000
4710 - District Court Filing/IC31-3201A Total	90,000	95,000	5,000
4715 - Vital Statistics			
45.8.001.3 - District Court Judges	1,000	700	(300)
4715 - Vital Statistics Total	1,000	700	(300)
4730 - Court Ordered Restitution			
15.1.132.3 - Adult Misdemeanor Probation	-	199	199
15.6.660.3 - Sheriff - Jail	-	75	75
45.8.001.3 - District Court Judges	9,000	7,000	(2,000)
4730 - Court Ordered Restitution Total	9,000	7,274	(1,726)
4750 - Misdemeanor Probation Fines			
15.1.132.3 - Adult Misdemeanor Probation	20,000	19,500	(500)
4750 - Misdemeanor Probation Fines Total	20,000	19,500	(500)

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4755 - Device			
15.1.139.3.140 - Juvenile Probation - Tobacco Tax	-	4,368	4,368
455.8.172.3 - Court Interlock	13,000	14,000	1,000
4755 - Device Total	13,000	18,368	5,368
4760 - Prisoner Reimb/IC20-607 Sheriff			
15.6.660.3 - Sheriff - Jail	41,000	48,000	7,000
4760 - Prisoner Reimb/IC20-607 Sheriff Total	41,000	48,000	7,000
4770 - NSF Check Charges			
10.4.413.3 - Motor Vehicle Licensing	2,000	2,000	-
4770 - NSF Check Charges Total	2,000	2,000	-
4775 - Animal Control Civil Penalties			
15.6.604.3 - Sheriff - Animal Control	-	3,000	3,000
4775 - Animal Control Civil Penalties Total	-	3,000	3,000
4785 - Domestic Violent Proj/IC39-5212			
45.8.001.3 - District Court Judges	4,000	5,000	1,000
4785 - Domestic Violent Proj/IC39-5212 Total	4,000	5,000	1,000
4799 - Other Fines and Forfeitures			
15.1.132.3 - Adult Misdemeanor Probation	120,000	139,961	19,961
45.8.001.3 - District Court Judges	94,000	105,000	11,000
45.8.001.3.252 - District Court Judges - Drug Court	3,450	-	-3,450
45.8.001.3.253 - District Court Judges - DUI Court	1,330	-	-1,330
4799 - Other Fines and Forfeitures Total	218,780	244,961	26,181
4801 - Rents and Leases			
30.1.101.2 - Airport	531,000	361,000	-170,000
4801 - Rents and Leases Total	531,000	361,000	-170,000
4802 - Computer List			
10.1.040.0 - Information Systems	500	-	(500)
4802 - Computer List Total	500	-	(500)
4803 - School Contracted Meals-Revenue			
15.6.660.3 - Sheriff - Jail	-	52,500	52,500
4803 - School Contracted Meals-Revenue Total	-	52,500	52,500
4805 - Wild Sack Lunches			
15.6.660.3 - Sheriff - Jail	1,200	700	(500)
4805 - Wild Sack Lunches Total	1,200	700	(500)
4806 - Data & Media Processing Revenues			
10.1.120.3 - 911	1,200	4,889	3,689
4806 - Data & Media Processing Revenues Total	1,200	4,889	4,889
4807 - Paper & Printing Project Revenue			
10.1.030.0 - Print and Mail	27,000	27,000	-
10.1.030.1.31 - Print and Mail - Bulk Printing Purchases	18,500	19,700	1,200
4807 - Paper & Printing Project Revenue Total	45,500	46,700	1,200
4809 - Metals Recycling			
60.1.002.2 - Solid Waste - Management	40,179	-	(40,179)
60.1.182.3 - SW - Ramsey Transfer Station	-	18,642	18,642
60.1.183.3 - SW - Prairie Transfer Station	-	18,642	18,642
4809 - Metals Recycling Total	40,179	37,284	(2,895)

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4810 - Non-Metal Recycling			
60.1.182.3 - SW - Ramsey Transfer Station	-	13,796	13,796
60.1.183.3 - SW - Prairie Transfer Station	-	13,796	13,796
4810 - Non-Metal Recycling Total	-	27,592	27,592
4815 - Telephone - Commissions			
15.1.128.3 - Juvenile Detention Center	1,200	1,000	(200)
15.6.660.3 - Sheriff - Jail	98,000	105,000	7,000
4815 - Telephone - Commissions Total	99,200	106,000	6,800
4820 - Interest			
10.1.003.0 - Commissioners - General Accounts	1,080,000	869,439	(210,561)
15.1.003.0 - Justice - General Accounts	550,000	-	(550,000)
38.1.004.3 - Public Access	7,000	3,000	(4,000)
60.1.002.2 - Solid Waste - Management	1,455,485	450,000	(1,005,485)
4820 - Interest Total	3,092,485	1,322,439	(1,770,046)
4840 - Donations			
32.1.002.4.162 - Noxious Weed - Grant Eurasian	5,000	4,577	(423)
36.1.165.3 - Snowmobile - County Management	-	7,000	7,000
4840 - Donations Total	5,000	11,577	6,577
4852 - Reimb - Indigent Services			
10.2.246.3 - County Assistance - KMC IPH	40,000	45,000	5,000
40.2.244.3 - County Assistance - CAT Insurance	70,000	231,330	161,330
40.2.245.3 - County Assistance	215,000	140,004	(74,996)
4852 - Reimb - Indigent Services Total	325,000	416,334	91,334
4885 - Fund Balance Appropriations			
10.1.003.0 - Commissioners - General Accounts	630,000	750,000	120,000
15.1.003.0 - Justice - General Accounts	669,084	300,055	(369,029)
19.1.004.3 - Tourism Promotion	1,300	-	(1,300)
31.1.004.3 - County Fair	-	50,000	50,000
32.1.002.3 - Noxious Weed	-	105,026	105,026
33.1.004.3 - Health District	-	30,000	30,000
36.1.165.3 - Snowmobile - County Management	64,877	6,562	(58,315)
36.1.167.3 - Snowmobile - State Management	70,105	-	(70,105)
37.1.155.3 - Water Ways	(12,864)	-	12,864
38.1.004.3 - Public Access	2,000	-	(2,000)
45.8.001.3 - District Court Judges	110,000	180,008	70,008
455.8.172.3 - Court Interlock	6,000	-	(6,000)
46.4.421.3 - Revaluation - Appraisal	50,000	100,003	50,003
60.1.002.2 - Solid Waste - Management	3,518,042	1,808,669	(1,709,373)
4885 - Fund Balance Appropriations Total	5,108,544	3,330,323	3,330,323
4899 - Other Miscellaneous Revenue			
10.1.040.0.41 - Information Systems - Sheriff	40,590	74,340	33,750
30.1.101.2 - Airport	2,000	10,000	8,000
32.1.002.4.161 - Noxious Weed - Grant IECWMA	100	-	(100)
45.8.001.3 - District Court Judges	2,000	-	(2,000)
4899 - Other Miscellaneous Revenue Total	44,690	84,341	39,651

Kootenai County, Idaho

Budgeted Revenues by Account

Fiscal Year 2010

10/1/2009- 9/30/2010

Account Code Organization Set	FY09 Adopted Budget	FY10 Adopted Budget	FY10 Change Over FY09
4905 - Grant Match Transfer			
15.1.139.3 - Juvenile Probation	(2,699)	(2,890)	(191)
15.1.139.4.344 - Juvenile Probation - JP JAIBG Grant FY07	2,699	-	(2,699)
30.1.101.3.106 - Airport - PreGrant Formulated Activity	67,500	(15,000)	(82,500)
32.1.002.3 - Noxious Weed	(20,000)	(20,000)	-
32.1.002.4.162 - Noxious Weed - Grant Eurasian	20,000	20,000	-
36.1.165.3 - Snowmobile - County Management	-	(35,000)	(35,000)
36.1.165.4.181 - Snowmobile - County Mgmt Grant - Equipment	-	35,000	35,000
37.1.155.3 - Water Ways	-	(50,000)	(50,000)
37.6.685.4.681 - Sheriff - Rec Safety - Grant - SMD Boater Safety	70,380	-	(70,380)
50.1.101.4.813 - Construction - Airport Grant - AIP Master Plan	-	15,000	15,000
4905 - Grant Match Transfer Total	137,880	(52,890)	(190,770)
4910 - Inter Transfers-In			
10.1.040.0 - Information Systems	77,000	78,540	1,540
10.1.050.0 - Civil Division - Prosecuting Attorney	121,000	-	(121,000)
10.1.051.0 - Human Resources	-	41,140	41,140
10.1.120.3 - 911	1,828,273	-	(1,828,273)
10.2.001.0 - Clerk	132,985	135,645	2,660
10.3.001.0 - Treasurer	36,300	37,030	730
10.7.050.0 - Prosecuting Attorney - Civil	-	82,280	82,280
11.1.003.0 - Replacement Reserve/Acquisition	100,000	419,316	319,316
13.1.053.0 - Liability Insurance	100,000	102,000	2,000
15.1.128.3 - Juvenile Detention Center	1,854,697	-	(1,854,697)
15.1.132.3 - Adult Misdemeanor Probation	370,562	-	(370,562)
15.1.139.3 - Juvenile Probation	528,408	-	(528,408)
18.1.004.3 - Centennial Trail	5,000	7,500	2,500
33.1.004.3 - Health District	44,116	44,996	880
60.1.002.2 - Solid Waste - Management	4,160,000	-	(4,160,000)
4910 - Inter Transfers-In Total	9,358,341	948,447	(8,409,894)
4915 - Inter Transfers-Out			
10.1.001.0 - Commissioners	-	(7,500)	(7,500)
10.1.003.0 - Commissioners - General Accounts	(1,933,273)	(419,316)	1,513,957
15.1.003.0 - Justice - General Accounts	(2,753,667)	-	2,753,667
60.1.002.2 - Solid Waste - Management	(4,771,401)	(521,631)	4,249,770
4915 - Inter Transfers-Out Total	(9,458,341)	(948,447)	8,509,894
Grand Total	\$ 82,944,056	\$ 82,062,851	\$ (881,205)

BUDGETED EXPENSES

Kootenai County, Idaho

Budgeted Expense Summary

Fiscal Year 2010

10/1/2009- 9/30/2010

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2006</u>	<u>Expenditure FY2007</u>	<u>Expenditure FY2008</u>	<u>Budget FY2009</u>	<u>Budget FY2010</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Assessor							
Revaluation	1,848,620	1,905,733	1,978,935	2,140,916	2,132,226	(8,690)	-0.41%
Assessor	600,396	640,367	673,485	702,527	757,951	55,424	7.89%
County Surveyor	71,791	72,135	77,873	79,342	80,456	1,114	1.40%
Motor Vehicle Registration	<u>761,492</u>	<u>757,959</u>	<u>784,923</u>	<u>802,044</u>	<u>770,714</u>	(31,330)	-3.91%
Total: Assessor	<u>3,282,299</u>	<u>3,376,194</u>	<u>3,515,216</u>	<u>3,724,829</u>	<u>3,741,347</u>	<u>16,518</u>	<u>0.44%</u>
County Clerk							
Auditor/Recorder/Elections	1,383,353	1,422,523	1,729,612	1,641,452	1,601,568	(39,884)	-2.43%
District Court Clerks	1,893,353	1,953,369	2,125,577	2,136,983	2,258,674	121,691	5.69%
District Court	1,565,926	1,689,594	1,735,597	1,932,502	1,974,875	42,373	2.19%
County Assistance	<u>2,050,778</u>	<u>1,960,185</u>	<u>2,306,793</u>	<u>1,983,656</u>	<u>2,133,661</u>	<u>150,005</u>	<u>7.56%</u>
Total: County Clerk	<u>6,893,410</u>	<u>7,025,671</u>	<u>7,897,579</u>	<u>7,694,593</u>	<u>7,968,778</u>	<u>274,185</u>	<u>3.56%</u>
County Commissioners							
Adult Misdemeanor Probation	386,265	362,901	412,175	655,969	555,966	(100,003)	-15.25%
Airport	669,287	755,987	911,635	941,217	888,001	(53,216)	-5.65%
Aquifer Protection District	0	0	340,215	248,550	519,720	271,170	109.10%
Building Inspection Department	952,165	1,049,442	1,088,024	1,224,644	1,098,256	(126,388)	-10.32%
Building and Grounds	463,098	499,135	712,638	588,955	780,724	191,769	32.56%
Centennial Trail	48,546	13,055	0	15,000	22,500	7,500	50.00%
Commissioners Office	577,110	568,242	600,724	707,947	714,297	6,350	0.90%
Cooperative Extension	181,449	152,543	138,576	152,861	154,734	1,873	1.23%
County Fair	100,000	100,000	100,000	100,000	100,000	0	0.00%
County Grant Writer	53,989	54,704	61,200	60,484	61,373	889	1.47%
County Snowmobile	2,744	2,966	50,891	65,199	107,000	41,801	64.11%
Court Interlock	12,405	10,510	7,125	19,000	14,000	(5,000)	-26.32%
FTA Public Transportation	1,317,568	1,565,590	1,886,742	1,684,586	1,684,586	0	0.00%
Office of Emergency Management	945,604	168,333	218,550	731,733	825,306	93,573	12.79%
General Accounts	1,157,127	1,216,028	1,007,856	2,284,831	1,161,248	(1,123,583)	-49.18%
Replacement Reserve	0	417,978	716,517	100,000	519,316	419,316	419.32%
Historical Society	17,659	15,000	18,500	15,000	15,000	0	0.00%
Human Resources	168,482	212,784	224,070	229,410	288,698	59,288	25.84%
Information Services	2,079,042	2,523,463	2,689,278	1,704,309	2,033,409	329,100	19.31%
Juvenile Detention Center	2,006,668	2,090,559	2,269,706	2,522,015	2,490,097	(31,918)	-1.27%
Juvenile Diversion	256,394	266,761	291,483	295,431	303,025	7,594	2.57%
Juvenile Probation	397,742	1,102,380	1,195,101	1,304,264	1,318,316	14,052	1.08%
Justice General Accounts	344,276	216,138	278,918	1,041,172	605,000	(436,172)	-41.89%
Liability Insurance	547,569	591,257	688,096	650,000	675,000	25,000	3.85%
Risk Management	0	0	0	28,160	20,031	(8,129)	-28.87%
Noxious Weed Control	496,661	577,142	312,214	535,820	369,967	(165,853)	-30.95%
Panhandle Health District	614,213	637,775	663,199	691,623	687,731	(3,892)	-0.56%
Parks and Recreation	226,953	212,702	275,235	245,076	258,589	13,513	5.51%
Planning and Zoning	628,708	700,453	776,641	917,573	796,743	(120,830)	-13.17%
Print Shop / Mail Room	263,171	267,578	274,835	265,784	276,922	11,138	4.19%
Public Access Contribution	55	0	0	16,000	9,200	(6,800)	-42.50%
Public Defender	1,838,042	1,710,662	1,805,006	1,913,956	1,934,687	20,731	1.08%
State Snowmobile	80,166	90,145	118,143	132,105	93,562	(38,543)	-29.18%
Solid Waste	7,377,401	7,347,452	9,230,809	11,267,060	10,373,479	(893,581)	-7.93%
Tourism Promotion	7,132	5,753	5,210	7,500	5,500	(2,000)	-26.67%
Veterans Services	85,633	89,041	92,332	105,071	98,605	(6,466)	-6.15%
Waterways	<u>232,945</u>	<u>181,718</u>	<u>217,690</u>	<u>291,152</u>	<u>223,300</u>	<u>(67,852)</u>	<u>-23.30%</u>
Total: County Commissioners	<u>24,536,269</u>	<u>25,776,177</u>	<u>29,679,334</u>	<u>33,759,457</u>	<u>32,083,888</u>	<u>(1,675,569)</u>	<u>-4.96%</u>

Kootenai County, Idaho

Budgeted Expense Summary

Fiscal Year 2010

10/1/2009- 9/30/2010

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2006</u>	<u>Expenditure FY2007</u>	<u>Expenditure FY2008</u>	<u>Budget FY2009</u>	<u>Budget FY2010</u>	<u>Dollar Change</u>	<u>Percent Change</u>
County Coroner							
Coroner	254,629	214,286	274,482	263,291	296,305	33,014	12.54%
Prosecuting Attorney							
Prosecuting Attorney	1,809,487	1,788,035	1,994,094	2,009,845	2,063,034	53,189	2.65%
Civil Division	500,252	520,114	570,759	516,305	487,318	(28,987)	-5.61%
Total: Prosecuting Attorney	2,309,739	2,308,149	2,564,853	2,526,150	2,550,352	24,202	0.96%
Sheriff							
9-1-1	2,147,492	2,628,296	2,448,680	3,671,473	4,130,572	459,099	12.50%
Auto Shop	202,224	207,835	223,830	224,713	226,880	2,167	0.96%
Marine Deputy	241,320	218,934	264,546	373,278	294,764	(78,514)	-21.03%
Recreation Safety	21,787	33,808	4,492	50,478	6,200	(44,278)	-87.72%
Sheriff	6,798,135	7,275,458	8,226,310	8,809,318	9,028,581	219,263	2.49%
Jail	7,151,520	8,000,329	9,567,049	9,111,359	9,685,947	574,588	6.31%
Total: Sheriff	14,414,986	15,736,364	18,286,227	18,569,146	23,372,944	673,226	3.63%
Treasurer							
Treasurer	486,574	427,541	536,870	546,265	600,295	54,030	9.89%
Subtotal this Schedule:	52,177,906	54,864,382	62,754,561	67,083,731	70,613,909	(571,407)	-0.85%
Reconciliation to Published Budget:							
General Reserve Appropriation					0		
Justice General Reserve Appropriation					0		
General Construction	161,860	209,667	707,638		400,000		
EMS Override Levy	6,109				0		
Solid Waste Construction		104,433	(94,180)	4,160,000	2,727,500		
Tourism Promotion Fund (nonoperating)					0		
Device Fund (nonoperating)					0		
Grant Fund (includes portion of Juv. Probation operations)	6,866,178	1,172,436	859,939		0		
TOTAL ACTUAL EXPENDED	59,212,053	56,350,918	64,227,958				
TOTAL PUBLISHED BUDGET - COUNTY				71,243,731	73,741,409		
BUDGETED TOTAL FOR THE YEAR	72,549,641	63,523,587	71,987,875				
OTHER BUDGETARY ELEMENTS							
EMS	1,462,699	1,550,283	1,751,213	1,821,368	1,898,184	76,816	4.22%
Internal Services - Health Insurance	4,079,672	5,255,516	5,225,872	6,192,303	6,423,258	230,955	3.73%

Total FY2010 Budgeted Expenditures \$ 82,062,851

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1	Commissioners	
	10.1.001.0 - Commissioners	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	213,238
	7002 - Salaries - Exempt	45,574
	7003 - Salaries - Regular Staff	95,946
	7010 - Overtime	1,030
	7510 - Social Security	27,218
	7511 - Retirement	36,966
	7512 - Unemployment Insurance	713
	7513 - Group Insurance	63,678
	7515 - Workers Compensation	926
	Personnel Expenses Total	485,289
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	420
	7920 - Postage	100
	7976 - Legal Notices	3,000
	8001 - Office Supplies	1,300
	8002 - Paper	1,200
	8003 - Printing Supplies	1,600
	8040 - Motor Fuels and Lubricants	200
	8041 - Vehicle Maintenance and Expenses	250
	8099 - Miscellaneous Supplies	500
	8207 - Telephone	1,200
	8226 - Community Support Services	168,000
	8240 - Local Meetings and Meeting Exps	2,100
	8245 - Merit System and Awards	6,900
	8301 - Per Diem	1,645
	8302 - Airfare and Mileage	4,600
	8303 - Lodging	3,350
	8304 - Automobile Rental	600
	8306 - Miscellaneous Travel Expenses	550
	8308 - Seminars and Professional Assoc	29,993
	8501 - Other Minor Repairs/Renovations	200
	8503 - Equipment Repair	1,050
	8801 - Print Shop Costs	250
	Operating Expenses (B Budget) Total	229,008
	10.1.001.0 - Commissioners Total	714,297

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.003.0 - Commissioners-General Accounts	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	85,750
	7015 - Sick Leave Termination	100,000
	7510 - Social Security	6,560
	7511 - Retirement	8,910
	7512 - Unemployment Insurance	429
	7515 - Workers Compensation	2,599
	<hr/> Personnel Expenses Total	204,248
	Operating Expenses (B Budget)	
	7920 - Postage	300,000
	8004 - Microfiche Supplies	500
	8099 - Miscellaneous Supplies	1,000
	8101 - Consultants	70,000
	8103 - Legal Services	2,000
	8105 - Independent Auditor	44,000
	8123 - Investigators	3,000
	8199 - Other Professional Services	12,000
	8205 - Electrical/Natural Gas	245,000
	8206 - Water/Sewer/Garbage	19,000
	8298 - Contingency - Reserve	350,000
	8299 - Other Miscellaneous Payments	5,000
	8501 - Other Minor Repairs/Renovations	5,000
	8801 - Print Shop Costs	500
	<hr/> Operating Expenses (B Budget) Total	1,057,000
	<hr/> 10.1.003.0 - Commissioners-General Accounts Total	1,261,248

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	11.1.003.0 - Replacement Reserve/Acquisition	
	Capital Outlay	
	9089 - Capital Expenditures - Purchases	419,316
	Capital Outlay Total	419,316
	11.1.003.0 - Replacement Reserve/Acquisition Total	419,316

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.005.0 - Grant Writer	
	Personnel Expenses	
	7002 - Salaries - Exempt	42,571
	7510 - Social Security	3,257
	7511 - Retirement	4,424
	7512 - Unemployment Insurance	213
	7513 - Group Insurance	7,793
	7515 - Workers Compensation	111
	Personnel Expenses Total	58,369
	Operating Expenses (B Budget)	
	7920 - Postage	20
	8001 - Office Supplies	350
	8002 - Paper	204
	8003 - Printing Supplies	150
	8301 - Per Diem	280
	8302 - Airfare and Mileage	600
	8303 - Lodging	600
	8308 - Seminars and Professional Assoc	600
	8801 - Print Shop Costs	200
	Operating Expenses (B Budget) Total	3,004
	10.1.005.0 - Grant Writer Total	61,373

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.010.0 - Building and Grounds	
	Personnel Expenses	
	7002 - Salaries - Exempt	40,953
	7003 - Salaries - Regular Staff	179,025
	7005 - Salaries - Temporary/Seasonal	6,705
	7010 - Overtime	1,000
	7510 - Social Security	17,418
	7511 - Retirement	23,657
	7512 - Unemployment Insurance	1,139
	7513 - Group Insurance	55,856
	7515 - Workers Compensation	9,609
	Personnel Expenses Total	335,362
	Operating Expenses (B Budget)	
	8001 - Office Supplies	600
	8002 - Paper	94
	8003 - Printing Supplies	200
	8010 - Uniforms	1,065
	8018 - Safety Supplies	725
	8040 - Motor Fuels and Lubricants	3,646
	8041 - Vehicle Maintenance and Expenses	1,155
	8042 - Equipment Maintenance Supplies	3,500
	8050 - Carpentry Supplies	3,000
	8051 - Grounds Maintenance Supplies	6,428
	8052 - Janitorial Supplies	27,945
	8054 - Tools and Shop Equipment	4,500
	8056 - Herbicides	716
	8071 - Medical Supplies	200
	8112 - Security Services	2,040
	8199 - Other Professional Services	1,000
	8201 - Operating Bulding/Space Rental	42,000
	8203 - Equipment/Miscellaneous Rental	2,000
	8207 - Telephone	4,690
	8215 - Janitorial Services	138,620
	8236 - Inspections & Licensing Payments	13,102
	8240 - Local Meetings and Meeting Exps	150
	8245 - Merit System and Awards	200
	8301 - Per Diem	325
	8302 - Airfare and Mileage	600
	8303 - Lodging	600
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	740
	8309 - Training Materials	400
	8313 - Subscriptions/Journals/Books	100
	8503 - Equipment Repair	2,328
	8517 - Building Repair and Maintenance	64,425
	8900 - RQST - New Program / Expansion	72,332
	Operating Expenses (B Budget) Total	399,526
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	2,500
	9930 - Construction	43,336
	Capital Outlay Total	45,836
	10.1.010.0 - Building and Grounds Total	780,724

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.018.3 - Veterans Service	
	Personnel Expenses	
	7002 - Salaries - Exempt	35,576
	7003 - Salaries - Regular Staff	24,560
	7510 - Social Security	4,601
	7511 - Retirement	6,248
	7512 - Unemployment Insurance	301
	7513 - Group Insurance	7,906
	7515 - Workers Compensation	157
	Personnel Expenses Total	79,349
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	410
	7925 - Advertisements	324
	8001 - Office Supplies	1,192
	8002 - Paper	400
	8040 - Motor Fuels and Lubricants	480
	8041 - Vehicle Maintenance and Expenses	450
	8052 - Janitorial Supplies	300
	8099 - Miscellaneous Supplies	184
	8112 - Security Services	305
	8202 - Operating Lease Equipment/Rental	1,812
	8205 - Electrical/Natural Gas	3,000
	8206 - Water/Sewer/Garbage	700
	8215 - Janitorial Services	2,640
	8240 - Local Meetings and Meeting Exps	120
	8299 - Other Miscellaneous Payments	360
	8301 - Per Diem	840
	8302 - Airfare and Mileage	940
	8303 - Lodging	1,598
	8308 - Seminars and Professional Assoc	275
	8309 - Training Materials	250
	8313 - Subscriptions/Journals/Books	400
	8503 - Equipment Repair	500
	8516 - Computer Software Maintenance	950
	8517 - Building Repair and Maintenance	316
	8801 - Print Shop Costs	210
	Operating Expenses (B Budget) Total	18,956
	Capital Outlay	
	9005 - Computer Equipment	300
	Capital Outlay Total	300
	10.1.018.3 - Veterans Service Total	98,605

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.020.3 - Planning and Zoning	
	Personnel Expenses	
	7002 - Salaries - Exempt	163,015
	7003 - Salaries - Regular Staff	352,510
	7010 - Overtime	5,150
	7510 - Social Security	39,832
	7511 - Retirement	54,098
	7512 - Unemployment Insurance	2,604
	7513 - Group Insurance	93,814
	7515 - Workers Compensation	2,456
	<hr/> Personnel Expenses Total	713,479
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	6,000
	7915 - Newspapers and Magazines	358
	7920 - Postage	100
	7976 - Legal Notices	10,000
	8001 - Office Supplies	4,000
	8002 - Paper	2,584
	8003 - Printing Supplies	3,307
	8014 - Photography Supplies	279
	8030 - Computer Supplies	200
	8099 - Miscellaneous Supplies	836
	8101 - Consultants	10,000
	8112 - Security Services	2,200
	8240 - Local Meetings and Meeting Exps	2,000
	8299 - Other Miscellaneous Payments	500
	8301 - Per Diem	1,000
	8302 - Airfare and Mileage	1,250
	8303 - Lodging	1,500
	8306 - Miscellaneous Travel Expenses	500
	8308 - Seminars and Professional Assoc	2,450
	8313 - Subscriptions/Journals/Books	500
	8503 - Equipment Repair	3,000
	8515 - Computer Hardware Maintenance	500
	8801 - Print Shop Costs	3,500
	8802 - Bldgs and Grnds - Project Costs	200
	<hr/> Operating Expenses (B Budget) Total	56,764
	<hr/> 10.1.020.3 - Planning and Zoning Total	770,243

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.020.3.21 - Planning and Zoning- Hearing Bodies	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	20,000
	8240 - Local Meetings and Meeting Exps	1,500
	8301 - Per Diem	180
	8302 - Airfare and Mileage	1,620
	8303 - Lodging	1,500
	8304 - Automobile Rental	200
	8308 - Seminars and Professional Assoc	500
	8309 - Training Materials	1,000
	Operating Expenses (B Budget) Total	26,500
	10.1.020.3.21 - Planning and Zoning- Hearing Bodies Total	26,500

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.025.3 - Building Inspection	
	Personnel Expenses	
	7002 - Salaries - Exempt	49,522
	7003 - Salaries - Regular Staff	694,377
	7005 - Salaries - Temporary/Seasonal	1,738
	7010 - Overtime	2,460
	7510 - Social Security	55,633
	7511 - Retirement	75,559
	7512 - Unemployment Insurance	3,637
	7513 - Group Insurance	153,312
	7515 - Workers Compensation	4,061
	Personnel Expenses Total	1,040,299
	Operating Expenses (B Budget)	
	8010 - Uniforms	75
	8014 - Photography Supplies	400
	8018 - Safety Supplies	507
	8040 - Motor Fuels and Lubricants	20,600
	8041 - Vehicle Maintenance and Expenses	3,500
	8067 - Non-Capital Equipment	500
	8099 - Miscellaneous Supplies	975
	8101 - Consultants	3,000
	8207 - Telephone	4,500
	8301 - Per Diem	200
	8302 - Airfare and Mileage	540
	8303 - Lodging	550
	8306 - Miscellaneous Travel Expenses	310
	8308 - Seminars and Professional Assoc	8,800
	8313 - Subscriptions/Journals/Books	11,000
	8502 - Vehicle Repair	2,500
	Operating Expenses (B Budget) Total	57,957
	10.1.025.3 - Building Inspection Total	1,098,256

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.030.0 - Print and Mail Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	40,787
	7003 - Salaries - Regular Staff	81,975
	7010 - Overtime	1,030
	7510 - Social Security	9,471
	7511 - Retirement	12,862
	7512 - Unemployment Insurance	619
	7513 - Group Insurance	23,826
	7515 - Workers Compensation	2,773
	<hr/> Personnel Expenses Total	173,343
	Operating Expenses (B Budget)	
	7920 - Postage	2,000
	8001 - Office Supplies	600
	8002 - Paper	8,100
	8003 - Printing Supplies	4,000
	8040 - Motor Fuels and Lubricants	2,000
	8041 - Vehicle Maintenance and Expenses	600
	8202 - Operating Lease Equipment/Rental	60,379
	8301 - Per Diem	52
	8302 - Airfare and Mileage	98
	8308 - Seminars and Professional Assoc	600
	8315 - Computer User Training Costs	350
	8502 - Vehicle Repair	100
	8503 - Equipment Repair	5,000
	<hr/> Operating Expenses (B Budget) Total	83,879
	10.1.030.0 - Print and Mail Operations Total	257,222
	10.1.030.1.31 - Print and Mail Operations- Bulk Printing Purchases	
	Operating Expenses (B Budget)	
	8002 - Paper	19,000
	8003 - Printing Supplies	700
	<hr/> Operating Expenses (B Budget) Total	19,700
	10.1.030.1.31 - Print and Mail Operations- Bulk Printing Purchases Total	19,700

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0 - Information Systems Administration	
	Personnel Expenses	
	7002 - Salaries - Exempt	72,804
	7003 - Salaries - Regular Staff	551,241
	7005 - Salaries - Temporary/Seasonal	10,712
	7010 - Overtime	8,755
	7510 - Social Security	49,229
	7511 - Retirement	66,861
	7512 - Unemployment Insurance	3,218
	7513 - Group Insurance	105,610
	7515 - Workers Compensation	1,674
	Personnel Expenses Total	870,104
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,000
	8002 - Paper	1,200
	8030 - Computer Supplies	2,500
	8067 - Non-Capital Equipment	10,000
	8101 - Consultants	20,000
	8207 - Telephone	22,520
	8240 - Local Meetings and Meeting Exps	750
	8299 - Other Miscellaneous Payments	750
	8301 - Per Diem	1,446
	8302 - Airfare and Mileage	2,592
	8303 - Lodging	3,040
	8304 - Automobile Rental	537
	8308 - Seminars and Professional Assoc	9,785
	8315 - Computer User Training Costs	2,600
	8516 - Computer Software Maintenance	203,202
	8900 - RQST - New Program / Expansion	45,750
	Operating Expenses (B Budget) Total	327,672
	Capital Outlay	
	9003 - Furniture and Office Equipment	500
	Capital Outlay Total	500
	10.1.040.0 - Information Systems Administration Total	1,198,276

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.41 - Information Systems- Sheriff	
	Operating Expenses (B Budget)	
	8030 - Computer Supplies	6,500
	8199 - Other Professional Services	1,000
	8207 - Telephone	3,000
	8301 - Per Diem	1,470
	8302 - Airfare and Mileage	1,632
	8303 - Lodging	1,841
	8304 - Automobile Rental	400
	8306 - Miscellaneous Travel Expenses	150
	8308 - Seminars and Professional Assoc	2,200
	8503 - Equipment Repair	900
	8515 - Computer Hardware Maintenance	14,910
	8516 - Computer Software Maintenance	119,571
	8900 - RQST - New Program / Expansion	162,156
	<hr/> Operating Expenses (B Budget) Total	315,730
	Capital Outlay	
	9005 - Computer Equipment	32,300
	<hr/> Capital Outlay Total	32,300
	<hr/> 10.1.040.0.41 - Information Systems- Sheriff Total <hr/>	348,030

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.42 - Information Systems- PC Control	
	Operating Expenses (B Budget)	
	8515 - Computer Hardware Maintenance	1,600
	8516 - Computer Software Maintenance	18,873
	Operating Expenses (B Budget) Total	20,473
	Capital Outlay	
	9005 - Computer Equipment	5,100
	Capital Outlay Total	5,100
	10.1.040.0.42 - Information Systems- PC Control Total	25,573

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.43 - Information Systems- Network	
	Operating Expenses (B Budget)	
	8033 - Non-Capital Software	2,100
	8207 - Telephone	141,436
	8209 - Other Utilities	16,176
	8515 - Computer Hardware Maintenance	32,315
	8516 - Computer Software Maintenance	22,895
	<hr/> Operating Expenses (B Budget) Total	214,922
	Capital Outlay	
	9005 - Computer Equipment	42,000
	9006 - Software	12,000
	<hr/> Capital Outlay Total	54,000
	<hr/> 10.1.040.0.43 - Information Systems- Network Total <hr/>	268,922

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.44 - Information Systems- Imaging	
	Operating Expenses (B Budget)	
	8030 - Computer Supplies	280
	8067 - Non-Capital Equipment	11,000
	8515 - Computer Hardware Maintenance	27,393
	8516 - Computer Software Maintenance	32,790
	<hr/> Operating Expenses (B Budget) Total	<hr/> 71,463
	Capital Outlay	
	9005 - Computer Equipment	11,600
	9006 - Software	67,495
	<hr/> Capital Outlay Total	<hr/> 79,095
	<hr/> 10.1.040.0.44 - Information Systems- Imaging Total	<hr/> 150,558

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.45 - Information Systems- GIS	
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	100
	8001 - Office Supplies	50
	8002 - Paper	250
	8003 - Printing Supplies	1,000
	8014 - Photography Supplies	12,000
	8030 - Computer Supplies	300
	8033 - Non-Capital Software	900
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	500
	8067 - Non-Capital Equipment	500
	8099 - Miscellaneous Supplies	100
	8502 - Vehicle Repair	500
	8516 - Computer Software Maintenance	16,550
	8801 - Print Shop Costs	1,050
	Operating Expenses (B Budget) Total	34,800
	10.1.040.0.45 - Information Systems- GIS Total	34,800

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.5.48 - Information Systems- Financial / HR Conversion Proj	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	5,250
	8516 - Computer Software Maintenance	2,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 7,250
	<hr/> 10.1.040.5.48 - Information Systems- Financial / HR Conversion Proj Total	<hr/> 7,250

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.051.0 - Human Resources	
	Personnel Expenses	
	7002 - Salaries - Exempt	59,503
	7003 - Salaries - Regular Staff	85,210
	7010 - Overtime	250
	7510 - Social Security	11,090
	7511 - Retirement	15,062
	7512 - Unemployment Insurance	725
	7513 - Group Insurance	31,966
	7515 - Workers Compensation	377
	<hr/> Personnel Expenses Total	204,183
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	1,000
	7920 - Postage	50
	7925 - Advertisements	25,250
	7976 - Legal Notices	250
	8001 - Office Supplies	1,300
	8002 - Paper	700
	8003 - Printing Supplies	550
	8030 - Computer Supplies	100
	8067 - Non-Capital Equipment	1,000
	8099 - Miscellaneous Supplies	280
	8101 - Consultants	30,000
	8117 - Pathology and Radiology Services	8,575
	8199 - Other Professional Services	600
	8202 - Operating Lease Equipment/Rental	500
	8207 - Telephone	300
	8240 - Local Meetings and Meeting Exps	300
	8245 - Merit System and Awards	6,425
	8299 - Other Miscellaneous Payments	400
	8301 - Per Diem	200
	8302 - Airfare and Mileage	600
	8303 - Lodging	200
	8308 - Seminars and Professional Assoc	1,060
	8309 - Training Materials	700
	8313 - Subscriptions/Journals/Books	2,850
	8503 - Equipment Repair	525
	8801 - Print Shop Costs	500
	<hr/> Operating Expenses (B Budget) Total	84,215
	Capital Outlay	
	9005 - Computer Equipment	300
	<hr/> Capital Outlay Total	300
	<hr/> 10.1.051.0 - Human Resources Total	288,698

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.075.3 - Cooperative Extension	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	71,185
	7510 - Social Security	5,447
	7511 - Retirement	7,397
	7512 - Unemployment Insurance	357
	7513 - Group Insurance	16,054
	7515 - Workers Compensation	186
	<hr/> Personnel Expenses Total	100,626
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	125
	7915 - Newspapers and Magazines	214
	7920 - Postage	2,850
	8001 - Office Supplies	2,768
	8002 - Paper	1,333
	8003 - Printing Supplies	1,999
	8013 - Education Supplies	1,140
	8014 - Photography Supplies	401
	8030 - Computer Supplies	125
	8040 - Motor Fuels and Lubricants	-
	8052 - Janitorial Supplies	137
	8099 - Miscellaneous Supplies	324
	8102 - Temporary Personnel Services	1,725
	8104 - Administrative Services	21,071
	8140 - Professional Reference Materials	259
	8199 - Other Professional Services	3,000
	8202 - Operating Lease Equipment/Rental	439
	8207 - Telephone	454
	8240 - Local Meetings and Meeting Exps	290
	8301 - Per Diem	627
	8302 - Airfare and Mileage	5,560
	8303 - Lodging	1,670
	8304 - Automobile Rental	-
	8306 - Miscellaneous Travel Expenses	80
	8308 - Seminars and Professional Assoc	1,868
	8313 - Subscriptions/Journals/Books	195
	8503 - Equipment Repair	3,231
	8517 - Building Repair and Maintenance	469
	8801 - Print Shop Costs	1,754
	<hr/> Operating Expenses (B Budget) Total	54,108
	<hr/> 10.1.075.3 - Cooperative Extension Total	154,734

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.2 - Office of Emergency Management Administration	
	Personnel Expenses	
	7002 - Salaries - Exempt	48,854
	7003 - Salaries - Regular Staff	75,518
	7005 - Salaries - Temporary/Seasonal	-
	7010 - Overtime	2,122
	7510 - Social Security	9,677
	7511 - Retirement	13,143
	7512 - Unemployment Insurance	633
	7513 - Group Insurance	23,918
	7515 - Workers Compensation	329
	Personnel Expenses Total	174,194
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	150
	7920 - Postage	50
	7976 - Legal Notices	35
	8001 - Office Supplies	1,000
	8002 - Paper	480
	8003 - Printing Supplies	400
	8010 - Uniforms	600
	8030 - Computer Supplies	100
	8040 - Motor Fuels and Lubricants	935
	8041 - Vehicle Maintenance and Expenses	200
	8042 - Equipment Maintenance Supplies	200
	8052 - Janitorial Supplies	50
	8072 - Housing Supplies	50
	8099 - Miscellaneous Supplies	300
	8199 - Other Professional Services	400
	8207 - Telephone	2,000
	8209 - Other Utilities	1,764
	8240 - Local Meetings and Meeting Exps	1,200
	8245 - Merit System and Awards	700
	8255 - Cleaning and Alterations	30
	8299 - Other Miscellaneous Payments	50
	8301 - Per Diem	558
	8302 - Airfare and Mileage	1,613
	8303 - Lodging	1,419
	8304 - Automobile Rental	559
	8308 - Seminars and Professional Assoc	605
	8309 - Training Materials	20
	8312 - Tuition Reimbursements	80
	8502 - Vehicle Repair	1,800
	8503 - Equipment Repair	1,300
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	19,648
	10.1.114.2 - Office of Emergency Management Administration Total	193,842

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.4.107 - OEM Grants- Interoperability Comm 2006-2007	
	Capital Outlay	
	9041 - HMS Equipment	278,294
	Capital Outlay Total	278,294
	10.1.114.4.107 - OEM Grants- Interoperability Comm 2006-2007 Total	278,294
	10.1.114.4.110 - OEM Grants- HSGP Training Grant 2006-2007	
	Operating Expenses (B Budget)	
	8073 - Food Supplies	3,000
	8101 - Consultants	17,000
	8309 - Training Materials	10,000
	8801 - Print Shop Costs	2,500
	Operating Expenses (B Budget) Total	32,500
	10.1.114.4.110 - OEM Grants- HSGP Training Grant 2006-2007 Total	32,500
	10.1.114.4.112 - OEM Grants- Citizens Corp HSGP 2007	
	Operating Expenses (B Budget)	
	8099 - Miscellaneous Supplies	10,800
	8801 - Print Shop Costs	10,000
	Operating Expenses (B Budget) Total	20,800
	10.1.114.4.112 - OEM Grants- Citizens Corp HSGP 2007 Total	20,800
	10.1.114.4.113 - OEM Grants- Critical Infra Protection 2007	
	Operating Expenses (B Budget)	
	8101 - Consultants	2,500
	Operating Expenses (B Budget) Total	2,500
	10.1.114.4.113 - OEM Grants- Critical Infra Protection 2007 Total	2,500
	10.1.114.4.116 - OEM Grants- HSGP Exercise Grant 2006-2007	
	Operating Expenses (B Budget)	
	8073 - Food Supplies	1,000
	8101 - Consultants	13,000
	8203 - Equipment/Miscellaneous Rental	5,000
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	20,000
	10.1.114.4.116 - OEM Grants- HSGP Exercise Grant 2006-2007 Total	20,000
	10.1.114.4.117 - OEM Grants- Wildland Urban Interface (WUI)	
	Operating Expenses (B Budget)	
	8101 - Consultants	169,000
	8104 - Administrative Services	10,000
	8199 - Other Professional Services	18,370
	Operating Expenses (B Budget) Total	197,370
	10.1.114.4.117 - OEM Grants- Wildland Urban Interface (WUI) Total	197,370
	10.1.114.4.119 - OEM Grants- HSGP NRP/NIMS 2006-2007	
	Operating Expenses (B Budget)	
	8101 - Consultants	80,000
	Operating Expenses (B Budget) Total	80,000
	10.1.114.4.119 - OEM Grants- HSGP NRP/NIMS 2006-2007 Total	80,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.137.3 - Juvenile Diversion	
	Personnel Expenses	
	7002 - Salaries - Exempt	62,199
	7003 - Salaries - Regular Staff	149,264
	7510 - Social Security	16,177
	7511 - Retirement	21,971
	7512 - Unemployment Insurance	1,058
	7513 - Group Insurance	40,227
	7515 - Workers Compensation	550
	<hr/> Personnel Expenses Total	291,446
	Operating Expenses (B Budget)	
	8001 - Office Supplies	740
	8002 - Paper	380
	8013 - Education Supplies	1,075
	8014 - Photography Supplies	75
	8030 - Computer Supplies	700
	8040 - Motor Fuels and Lubricants	700
	8041 - Vehicle Maintenance and Expenses	75
	8071 - Medical Supplies	25
	8099 - Miscellaneous Supplies	320
	8199 - Other Professional Services	2,800
	8240 - Local Meetings and Meeting Exps	120
	8245 - Merit System and Awards	370
	8299 - Other Miscellaneous Payments	125
	8301 - Per Diem	584
	8302 - Airfare and Mileage	725
	8303 - Lodging	340
	8304 - Automobile Rental	650
	8306 - Miscellaneous Travel Expenses	325
	8308 - Seminars and Professional Assoc	375
	8309 - Training Materials	150
	8502 - Vehicle Repair	175
	8503 - Equipment Repair	300
	8515 - Computer Hardware Maintenance	125
	8801 - Print Shop Costs	325
	<hr/> Operating Expenses (B Budget) Total	11,579
	<hr/> 10.1.137.3 - Juvenile Diversion Total	303,025

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	13.1.053.0 - Liability Insurance	
	Operating Expenses (B Budget)	
	8270 - Insurance and Property Damage	575,000
	8299 - Other Miscellaneous Payments	100,000
	Operating Expenses (B Budget) Total	675,000
	13.1.053.0 - Liability Insurance Total	675,000
	13.1.053.0.54 - Risk Management	
	Operating Expenses (B Budget)	
	7920 - Postage	50
	7976 - Legal Notices	250
	8001 - Office Supplies	500
	8002 - Paper	250
	8003 - Printing Supplies	200
	8014 - Photography Supplies	50
	8030 - Computer Supplies	60
	8099 - Miscellaneous Supplies	300
	8199 - Other Professional Services	100
	8207 - Telephone	200
	8240 - Local Meetings and Meeting Exps	5,000
	8242 - Wellness Program Costs	6,000
	8299 - Other Miscellaneous Payments	100
	8301 - Per Diem	616
	8302 - Airfare and Mileage	1,210
	8303 - Lodging	945
	8306 - Miscellaneous Travel Expenses	350
	8308 - Seminars and Professional Assoc	1,525
	8309 - Training Materials	1,325
	8313 - Subscriptions/Journals/Books	200
	8503 - Equipment Repair	400
	8801 - Print Shop Costs	400
	Operating Expenses (B Budget) Total	20,031
	13.1.053.0.54 - Risk Management Total	20,031
	14.1.056.1 - Health Insurance Administration	
	Personnel Expenses	
	7514 - 125 Administrative Fee	13,351
	Personnel Expenses Total	13,351
	Operating Expenses (B Budget)	
	8274 - Life & LTD Insurance - Premiums	194,836
	8275 - Health Insurance - Premiums/Fees	1,200,474
	8276 - Health Insurance - Med Claims	4,488,385
	8277 - Health Insurance - Dent Claims	456,755
	8278 - Health Insurance - Vis Claims	69,457
	Operating Expenses (B Budget) Total	6,409,907
	14.1.056.1 - Health Insurance Administration Total	6,423,258

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.003.0 - Justice Fund.General Accounts	
	Operating Expenses (B Budget)	
	8298 - Contingency - Reserve	350,000
	8806 - Administrative/Legal Services	255,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 605,000
	<hr/> 15.1.003.0 - Justice Fund.General Accounts Total	<hr/> 605,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.060.3 - Public Defender	
	Personnel Expenses	
	7002 - Salaries - Exempt	946,274
	7003 - Salaries - Regular Staff	369,435
	7005 - Salaries - Temporary/Seasonal	6,000
	7010 - Overtime	5,000
	7510 - Social Security	101,494
	7511 - Retirement	137,846
	7512 - Unemployment Insurance	6,634
	7513 - Group Insurance	214,663
	7515 - Workers Compensation	3,777
	Personnel Expenses Total	1,791,123
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	1,500
	7915 - Newspapers and Magazines	800
	7920 - Postage	200
	7975 - Transcripts	5,000
	8001 - Office Supplies	9,000
	8002 - Paper	5,200
	8003 - Printing Supplies	5,500
	8030 - Computer Supplies	600
	8040 - Motor Fuels and Lubricants	200
	8041 - Vehicle Maintenance and Expenses	200
	8067 - Non-Capital Equipment	400
	8099 - Miscellaneous Supplies	700
	8101 - Consultants	2,000
	8117 - Pathology and Radiology Services	500
	8118 - Mental Health Services	5,000
	8140 - Professional Reference Materials	30,800
	8199 - Other Professional Services	20,264
	8207 - Telephone	3,500
	8216 - Recording and Microfiche Service	7,000
	8240 - Local Meetings and Meeting Exps	2,000
	8245 - Merit System and Awards	1,000
	8251 - Witness Payments	700
	8299 - Other Miscellaneous Payments	500
	8301 - Per Diem	4,800
	8302 - Airfare and Mileage	5,450
	8303 - Lodging	9,300
	8304 - Automobile Rental	1,100
	8306 - Miscellaneous Travel Expenses	350
	8308 - Seminars and Professional Assoc	13,000
	8313 - Subscriptions/Journals/Books	3,000
	8501 - Other Minor Repairs/Renovations	500
	8503 - Equipment Repair	2,500
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	143,564
	15.1.060.3 - Public Defender Total	1,934,687

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.128.3 - Juvenile Detention Center	
	Personnel Expenses	
	7002 - Salaries - Exempt	272,052
	7003 - Salaries - Regular Staff	1,322,949
	7010 - Overtime	15,000
	7510 - Social Security	123,165
	7511 - Retirement	167,278
	7512 - Unemployment Insurance	8,051
	7513 - Group Insurance	290,736
	7515 - Workers Compensation	47,675
	Personnel Expenses Total	2,246,906
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	250
	8001 - Office Supplies	4,500
	8002 - Paper	600
	8003 - Printing Supplies	600
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,000
	8030 - Computer Supplies	100
	8040 - Motor Fuels and Lubricants	3,000
	8041 - Vehicle Maintenance and Expenses	2,000
	8042 - Equipment Maintenance Supplies	500
	8051 - Grounds Maintenance Supplies	350
	8052 - Janitorial Supplies	13,400
	8067 - Non-Capital Equipment	4,200
	8071 - Medical Supplies	6,500
	8072 - Housing Supplies	16,000
	8099 - Miscellaneous Supplies	200
	8101 - Consultants	1,000
	8115 - Doctors	4,000
	8118 - Mental Health Services	2,250
	8199 - Other Professional Services	1,000
	8205 - Electrical/Natural Gas	60,000
	8206 - Water/Sewer/Garbage	6,150
	8207 - Telephone	2,500
	8209 - Other Utilities	950
	8220 - Medication	2,300
	8233 - School Contracted Meals Exps	70,000
	8245 - Merit System and Awards	50
	8255 - Cleaning and Alterations	50
	8299 - Other Miscellaneous Payments	150
	8301 - Per Diem	2,538
	8302 - Airfare and Mileage	2,200
	8303 - Lodging	1,415
	8304 - Automobile Rental	430
	8306 - Miscellaneous Travel Expenses	270
	8308 - Seminars and Professional Assoc	1,839
	8309 - Training Materials	724

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.128.3 Operating 8313 - Subscriptions/Journals/Books	350
	8501 - Other Minor Repairs/Renovations	200
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	5,000
	8516 - Computer Software Maintenance	6,375
	8517 - Building Repair and Maintenance	15,750
	8801 - Print Shop Costs	500
	Operating Expenses (B Budget) Total	243,191
15.1.128.3 - Juvenile Detention Center Total		2,490,097

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.132.3 - Adult Misdemeanor Probation	
	Personnel Expenses	
	7002 - Salaries - Exempt	52,383
	7003 - Salaries - Regular Staff	319,049
	7010 - Overtime	500
	7510 - Social Security	28,453
	7511 - Retirement	38,645
	7512 - Unemployment Insurance	1,860
	7513 - Group Insurance	80,499
	7515 - Workers Compensation	8,310
	Personnel Expenses Total	529,699
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,250
	8002 - Paper	600
	8003 - Printing Supplies	450
	8040 - Motor Fuels and Lubricants	1,470
	8041 - Vehicle Maintenance and Expenses	200
	8052 - Janitorial Supplies	600
	8070 - Non-Capital Safety Equipment	660
	8077 - Investigation Supplies	3,000
	8099 - Miscellaneous Supplies	500
	8101 - Consultants	300
	8199 - Other Professional Services	500
	8205 - Electrical/Natural Gas	7,000
	8206 - Water/Sewer/Garbage	550
	8207 - Telephone	860
	8215 - Janitorial Services	3,120
	8240 - Local Meetings and Meeting Exps	100
	8299 - Other Miscellaneous Payments	400
	8301 - Per Diem	637
	8302 - Airfare and Mileage	750
	8303 - Lodging	1,300
	8304 - Automobile Rental	320
	8306 - Miscellaneous Travel Expenses	100
	8312 - Tuition Reimbursements	200
	8313 - Subscriptions/Journals/Books	200
	8315 - Computer User Training Costs	200
	8502 - Vehicle Repair	500
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	26,267
	15.1.132.3 - Adult Misdemeanor Probation Total	555,966

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3 - Juvenile Probation	
	Personnel Expenses	
	7002 - Salaries - Exempt	64,584
	7003 - Salaries - Regular Staff	286,399
	7010 - Overtime	1,500
	7510 - Social Security	26,965
	7511 - Retirement	36,624
	7512 - Unemployment Insurance	1,763
	7513 - Group Insurance	64,659
	7515 - Workers Compensation	6,402
	<hr/> Personnel Expenses Total	488,896
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	200
	8001 - Office Supplies	500
	8002 - Paper	200
	8003 - Printing Supplies	800
	8030 - Computer Supplies	30
	8040 - Motor Fuels and Lubricants	2,000
	8041 - Vehicle Maintenance and Expenses	800
	8071 - Medical Supplies	20
	8079 - Case File Supplies	100
	8099 - Miscellaneous Supplies	50
	8199 - Other Professional Services	350
	8207 - Telephone	625
	8240 - Local Meetings and Meeting Exps	100
	8245 - Merit System and Awards	100
	8299 - Other Miscellaneous Payments	600
	8301 - Per Diem	604
	8302 - Airfare and Mileage	1,090
	8303 - Lodging	1,235
	8304 - Automobile Rental	250
	8306 - Miscellaneous Travel Expenses	146
	8308 - Seminars and Professional Assoc	575
	8502 - Vehicle Repair	50
	8503 - Equipment Repair	300
	8801 - Print Shop Costs	100
	<hr/> Operating Expenses (B Budget) Total	10,825
	Capital Outlay	
	9005 - Computer Equipment	3,600
	<hr/> Capital Outlay Total	3,600
	<hr/> 15.1.139.3 - Juvenile Probation Total	503,321

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	286,944
	7510 - Social Security	21,952
	7511 - Retirement	29,814
	7512 - Unemployment Insurance	1,435
	7513 - Group Insurance	48,652
	7515 - Workers Compensation	7,953
	Personnel Expenses Total	396,750
	Operating Expenses (B Budget)	
	8001 - Office Supplies	450
	8002 - Paper	100
	8003 - Printing Supplies	525
	8010 - Uniforms	300
	8014 - Photography Supplies	50
	8018 - Safety Supplies	225
	8030 - Computer Supplies	45
	8040 - Motor Fuels and Lubricants	4,000
	8041 - Vehicle Maintenance and Expenses	2,000
	8073 - Food Supplies	250
	8077 - Investigation Supplies	70
	8079 - Case File Supplies	200
	8099 - Miscellaneous Supplies	200
	8102 - Temporary Personnel Services	7,500
	8115 - Doctors	200
	8199 - Other Professional Services	25,500
	8207 - Telephone	800
	8240 - Local Meetings and Meeting Exps	200
	8245 - Merit System and Awards	100
	8299 - Other Miscellaneous Payments	100
	8301 - Per Diem	2,095
	8302 - Airfare and Mileage	2,086
	8303 - Lodging	1,777
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	240
	8308 - Seminars and Professional Assoc	1,462
	8502 - Vehicle Repair	100
	8503 - Equipment Repair	500
	8516 - Computer Software Maintenance	6,375
	8801 - Print Shop Costs	150
	Operating Expenses (B Budget) Total	57,800
	15.1.139.3.140 - Juvenile Probation- Tobacco Tax Program Total	454,550

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3.141 - Juvenile Probation- Correction Act Funds	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	213,283
	7510 - Social Security	16,317
	7511 - Retirement	22,161
	7512 - Unemployment Insurance	1,067
	7513 - Group Insurance	40,584
	7515 - Workers Compensation	6,655
	Personnel Expenses Total	300,067
	15.1.139.3.141 - Juvenile Probation- Correction Act Funds Total	300,067
	15.1.139.3.142 - Juvenile Probation- Lottery Funds	
	Operating Expenses (B Budget)	
	8010 - Uniforms	150
	8040 - Motor Fuels and Lubricants	1,600
	8041 - Vehicle Maintenance and Expenses	400
	8061 - Ammunition/Gun Supplies	300
	8099 - Miscellaneous Supplies	200
	8102 - Temporary Personnel Services	10,000
	8127 - Veterinarian Services	200
	8199 - Other Professional Services	17,700
	8299 - Other Miscellaneous Payments	300
	8301 - Per Diem	147
	8302 - Airfare and Mileage	120
	8303 - Lodging	237
	8308 - Seminars and Professional Assoc	120
	Operating Expenses (B Budget) Total	31,474
	15.1.139.3.142 - Juvenile Probation- Lottery Funds Total	31,474
	15.1.139.4.143 - Juvenile Probation- JP JAIBG Grant FY03	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	2,304
	8002 - Paper	1,250
	8077 - Investigation Supplies	7,500
	8117 - Pathology and Radiology Services	2,400
	8120 - Psychosexual Evaluations	13,950
	8199 - Other Professional Services	1,500
	Operating Expenses (B Budget) Total	28,904
	15.1.139.4.143 - Juvenile Probation- JP JAIBG Grant FY03 Total	28,904

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	18.1.004.3 - Centennial Trail Fund- Tax Support- Operations	
	Operating Expenses (B Budget)	
	8519 - Road Maintenance	15,000
	Operating Expenses (B Budget) Total	15,000
	Capital Outlay	
	9025 - Improvements Other Than Bldgs	7,500
	Capital Outlay Total	7,500
	18.1.004.3 - Centennial Trail Fund- Tax Support- Operations Total	22,500

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	19.1.004.3 - Tourism Promotion Fund- Tax Support- Operations	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	5,500
	Operating Expenses (B Budget) Total	5,500
	19.1.004.3 - Tourism Promotion Fund- Tax Support- Operations Total	5,500

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	20.1.070.4.007 - Bus Service- Grants-Public Transportation Grant	
	Operating Expenses (B Budget)	
	8104 - Administrative Services	25,000
	8130 - Hauling Contracts	399,420
	8199 - Other Professional Services	60,000
	8299 - Other Miscellaneous Payments	1,200,166
	Operating Expenses (B Budget) Total	1,684,586
	20.1.070.4.007 - Bus Service- Grants-Public Transportation Grant Total	1,684,586

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	30.1.101.2 - Airport Administration	
	Personnel Expenses	
	7002 - Salaries - Exempt	69,812
	7003 - Salaries - Regular Staff	317,326
	7005 - Salaries - Temporary/Seasonal	3,090
	7010 - Overtime	7,725
	7510 - Social Security	30,444
	7511 - Retirement	41,480
	7512 - Unemployment Insurance	1,990
	7513 - Group Insurance	64,644
	7515 - Workers Compensation	10,548
	Personnel Expenses Total	547,059
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	100
	7920 - Postage	30
	7925 - Advertisements	350
	7976 - Legal Notices	250
	8001 - Office Supplies	900
	8002 - Paper	300
	8003 - Printing Supplies	400
	8010 - Uniforms	1,500
	8013 - Education Supplies	600
	8014 - Photography Supplies	150
	8018 - Safety Supplies	500
	8030 - Computer Supplies	300
	8040 - Motor Fuels and Lubricants	3,000
	8052 - Janitorial Supplies	400
	8070 - Non-Capital Safety Equipment	1,000
	8071 - Medical Supplies	306
	8099 - Miscellaneous Supplies	1,800
	8112 - Security Services	1,150
	8199 - Other Professional Services	2,000
	8202 - Operating Lease Equipment/Rental	1,998
	8205 - Electrical/Natural Gas	24,320
	8206 - Water/Sewer/Garbage	800
	8207 - Telephone	5,400
	8215 - Janitorial Services	3,000
	8240 - Local Meetings and Meeting Exps	900
	8245 - Merit System and Awards	200
	8260 - Firefighting Support	7,200
	8299 - Other Miscellaneous Payments	1,000
	8301 - Per Diem	805
	8302 - Airfare and Mileage	1,013
	8303 - Lodging	1,060
	8304 - Automobile Rental	140
	8306 - Miscellaneous Travel Expenses	180
	8308 - Seminars and Professional Assoc	3,915
	8313 - Subscriptions/Journals/Books	100
	8315 - Computer User Training Costs	100
	8503 - Equipment Repair	1,250
	8801 - Print Shop Costs	150
	Operating Expenses (B Budget) Total	68,567
	30.1.101.2 - Airport Administration Total	615,626

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	30.1.101.3.102 - Airport- Field Maintenance	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	5,000
	8056 - Herbicides	7,500
	8099 - Miscellaneous Supplies	2,775
	8501 - Other Minor Repairs/Renovations	18,000
	8519 - Road Maintenance	17,500
	Operating Expenses (B Budget) Total	50,775
	30.1.101.3.102 - Airport- Field Maintenance Total	50,775
	30.1.101.3.103 - Airport- Equipment Maintenance	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	200
	8018 - Safety Supplies	500
	8040 - Motor Fuels and Lubricants	44,500
	8041 - Vehicle Maintenance and Expenses	2,500
	8042 - Equipment Maintenance Supplies	20,000
	8099 - Miscellaneous Supplies	10,000
	8203 - Equipment/Miscellaneous Rental	2,100
	8255 - Cleaning and Alterations	2,000
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	6,550
	Operating Expenses (B Budget) Total	89,350
	30.1.101.3.103 - Airport- Equipment Maintenance Total	89,350
	30.1.101.3.104 - Airport- Grounds Maintenance	
	Operating Expenses (B Budget)	
	8206 - Water/Sewer/Garbage	13,000
	8503 - Equipment Repair	4,250
	Operating Expenses (B Budget) Total	17,250
	30.1.101.3.104 - Airport- Grounds Maintenance Total	17,250
	30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elg)	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	20,000
	Operating Expenses (B Budget) Total	20,000
	Capital Outlay	
	9930 - Construction	45,000
	Capital Outlay Total	45,000
	30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elg) Total	65,000
	30.1.101.3.106 - Airport- AIP-PreGrant Formulated Activity	
	Operating Expenses (B Budget)	
	8900 - RQST - New Program / Expansion	50,000
	Operating Expenses (B Budget) Total	50,000
	30.1.101.3.106 - Airport- AIP-PreGrant Formulated Activity Total	50,000
	50.1.101.4.813 - Construction Fund- Airport Grants- AIP Master Plan Grant	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	400,000
	Operating Expenses (B Budget) Total	400,000
	50.1.101.4.813 - Construction Fund- Airport Grants- AIP Master Plan Grant Total	400,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	31.1.004.3 - County Fair Fund- Tax Support	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	100,000
	Operating Expenses (B Budget) Total	100,000
	31.1.004.3 - County Fair Fund- Tax Support Total	100,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	32.1.002.3 - Noxious Weed Operations	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	122,468
	7510 - Social Security	9,369
	7511 - Retirement	12,725
	7512 - Unemployment Insurance	613
	7513 - Group Insurance	24,124
	7515 - Workers Compensation	14,880
	<hr/> Personnel Expenses Total	184,179
	Operating Expenses (B Budget)	
	7976 - Legal Notices	570
	8001 - Office Supplies	650
	8002 - Paper	178
	8003 - Printing Supplies	360
	8010 - Uniforms	200
	8013 - Education Supplies	700
	8014 - Photography Supplies	100
	8018 - Safety Supplies	200
	8030 - Computer Supplies	50
	8040 - Motor Fuels and Lubricants	3,300
	8041 - Vehicle Maintenance and Expenses	1,500
	8042 - Equipment Maintenance Supplies	350
	8056 - Herbicides	14,800
	8099 - Miscellaneous Supplies	100
	8199 - Other Professional Services	60,000
	8201 - Operating Bulding/Space Rental	1,740
	8205 - Electrical/Natural Gas	1,600
	8206 - Water/Sewer/Garbage	350
	8207 - Telephone	1,540
	8227 - Good Land Stewardship Payments	24,000
	8240 - Local Meetings and Meeting Exps	100
	8299 - Other Miscellaneous Payments	50
	8301 - Per Diem	386
	8302 - Airfare and Mileage	756
	8303 - Lodging	738
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	75
	8308 - Seminars and Professional Assoc	755
	8313 - Subscriptions/Journals/Books	200
	8315 - Computer User Training Costs	100
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	300
	8517 - Building Repair and Maintenance	290
	8801 - Print Shop Costs	800
	<hr/> Operating Expenses (B Budget) Total	118,038
	Capital Outlay	
	9025 - Improvements Other Than Bldgs	4,000
	<hr/> Capital Outlay Total	4,000
	<hr/> 32.1.002.3 - Noxious Weed Operations Total	306,217

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	32.1.002.4.161 - Noxious Weed Fund Grants- IECWMA	
	Operating Expenses (B Budget)	
	8013 - Education Supplies	250
	8042 - Equipment Maintenance Supplies	25
	8056 - Herbicides	1,000
	8067 - Non-Capital Equipment	2,750
	8801 - Print Shop Costs	100
	Operating Expenses (B Budget) Total	4,125
	32.1.002.4.161 - Noxious Weed Fund Grants- IECWMA Total	4,125
	32.1.002.4.162 - Noxious Weed Fund Grants- Nox Weed Eurasian Grant	
	Operating Expenses (B Budget)	
	7976 - Legal Notices	600
	8001 - Office Supplies	50
	8040 - Motor Fuels and Lubricants	1,000
	8056 - Herbicides	25,000
	8099 - Miscellaneous Supplies	1,500
	8199 - Other Professional Services	30,000
	8240 - Local Meetings and Meeting Exps	150
	8503 - Equipment Repair	1,250
	8801 - Print Shop Costs	75
	Operating Expenses (B Budget) Total	59,625
	32.1.002.4.162 - Noxious Weed Fund Grants- Nox Weed Eurasian Grant Total	59,625

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	33.1.004.3 - Health District Fund- Tax Support- Operations	
	Operating Expenses (B Budget)	
	8226 - Community Support Services	687,731
	Operating Expenses (B Budget) Total	687,731
	33.1.004.3 - Health District Fund- Tax Support- Operations Total	687,731

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	34.1.004.3 - Historical Society- Tax Support- Operations	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	15,000
	Operating Expenses (B Budget) Total	15,000
	34.1.004.3 - Historical Society- Tax Support- Operations Total	15,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	35.1.002.3 - Parks Fund- Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	28,827
	7003 - Salaries - Regular Staff	86,506
	7510 - Social Security	8,824
	7511 - Retirement	11,984
	7512 - Unemployment Insurance	575
	7513 - Group Insurance	28,038
	7515 - Workers Compensation	3,435
	Personnel Expenses Total	168,189
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	250
	8001 - Office Supplies	250
	8010 - Uniforms	500
	8018 - Safety Supplies	450
	8040 - Motor Fuels and Lubricants	9,000
	8042 - Equipment Maintenance Supplies	250
	8052 - Janitorial Supplies	1,000
	8054 - Tools and Shop Equipment	2,250
	8071 - Medical Supplies	50
	8112 - Security Services	2,200
	8201 - Operating Bulding/Space Rental	1,750
	8203 - Equipment/Miscellaneous Rental	2,000
	8205 - Electrical/Natural Gas	2,250
	8206 - Water/Sewer/Garbage	750
	8207 - Telephone	855
	8240 - Local Meetings and Meeting Exps	150
	8245 - Merit System and Awards	100
	8299 - Other Miscellaneous Payments	500
	8308 - Seminars and Professional Assoc	540
	8315 - Computer User Training Costs	160
	8503 - Equipment Repair	250
	8801 - Print Shop Costs	50
	Operating Expenses (B Budget) Total	25,555
	35.1.002.3 - Parks Fund- Operations Total	193,744

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	35.1.002.3.151 - Parks Fund- Parks Maint	
	Operating Expenses (B Budget)	
	8041 - Vehicle Maintenance and Expenses	1,700
	8042 - Equipment Maintenance Supplies	1,000
	8050 - Carpentry Supplies	250
	8051 - Grounds Maintenance Supplies	3,000
	8056 - Herbicides	300
	8209 - Other Utilities	2,200
	8501 - Other Minor Repairs/Renovations	10,500
	8502 - Vehicle Repair	1,500
	8503 - Equipment Repair	625
	8517 - Building Repair and Maintenance	1,000
	8519 - Road Maintenance	2,200
	Operating Expenses (B Budget) Total	24,275
	35.1.002.3.151 - Parks Fund- Parks Maint Total	24,275
	35.1.002.3.153 - Parks Fund- County Boat Launch	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	5,000
	8001 - Office Supplies	150
	8010 - Uniforms	520
	8013 - Education Supplies	1,000
	8040 - Motor Fuels and Lubricants	1,800
	8041 - Vehicle Maintenance and Expenses	250
	8052 - Janitorial Supplies	1,500
	8209 - Other Utilities	4,150
	8501 - Other Minor Repairs/Renovations	12,200
	8519 - Road Maintenance	2,000
	Operating Expenses (B Budget) Total	28,570
	Capital Outlay	
	9990 - Other Construction Fees & Svcs	12,000
	Capital Outlay Total	12,000
	35.1.002.3.153 - Parks Fund- County Boat Launch Total	40,570

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	36.1.165.3 - Snowmobile Fund- County Mgmt- Operations	
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	2,000
	Operating Expenses (B Budget) Total	2,000
36.1.165.3 - Snowmobile Fund- County Mgmt- Operations Total		2,000
	36.1.165.4.181 - Snowmobile Fund- Grants- Equip Grant	
	Capital Outlay	
	9020 - Other Equipment	105,000
	Capital Outlay Total	105,000
36.1.165.4.181 - Snowmobile Fund- Grants- Equip Grant Total		105,000
	36.1.167.3 - Snowmobile Fund- State Management	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	16,169
	7005 - Salaries - Temporary/Seasonal	15,660
	7510 - Social Security	2,435
	7511 - Retirement	1,680
	7512 - Unemployment Insurance	160
	7513 - Group Insurance	8,054
	7515 - Workers Compensation	1,305
	Personnel Expenses Total	45,463
	Operating Expenses (B Budget)	
	8010 - Uniforms	500
	8040 - Motor Fuels and Lubricants	24,775
	8042 - Equipment Maintenance Supplies	9,250
	8099 - Miscellaneous Supplies	1,500
	8201 - Operating Bulding/Space Rental	3,124
	8205 - Electrical/Natural Gas	1,200
	8207 - Telephone	250
	8503 - Equipment Repair	7,500
	Operating Expenses (B Budget) Total	48,099
36.1.167.3 - Snowmobile Fund- State Management Total		93,562

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	37.1.155.3 - County Vessel Fund- Waterways- Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	28,827
	7003 - Salaries - Regular Staff	86,506
	7510 - Social Security	8,822
	7511 - Retirement	11,983
	7512 - Unemployment Insurance	577
	7513 - Group Insurance	28,034
	7515 - Workers Compensation	3,434
	<hr/> Personnel Expenses Total	168,183
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	500
	8001 - Office Supplies	100
	8002 - Paper	100
	8010 - Uniforms	300
	8018 - Safety Supplies	620
	8040 - Motor Fuels and Lubricants	8,500
	8052 - Janitorial Supplies	600
	8054 - Tools and Shop Equipment	350
	8067 - Non-Capital Equipment	602
	8071 - Medical Supplies	100
	8201 - Operating Bulding/Space Rental	4,736
	8203 - Equipment/Miscellaneous Rental	1,000
	8205 - Electrical/Natural Gas	1,704
	8206 - Water/Sewer/Garbage	660
	8207 - Telephone	795
	8299 - Other Miscellaneous Payments	450
	8801 - Print Shop Costs	400
	<hr/> Operating Expenses (B Budget) Total	21,517
	Capital Outlay	
	9020 - Other Equipment	1,200
	<hr/> Capital Outlay Total	1,200
	<hr/> 37.1.155.3 - County Vessel Fund- Waterways- Operations Total	190,900
	37.1.155.3.156 - County Vessel Fund- Waterways- Facilities	
	Operating Expenses (B Budget)	
	8041 - Vehicle Maintenance and Expenses	900
	8042 - Equipment Maintenance Supplies	1,000
	8199 - Other Professional Services	2,000
	8209 - Other Utilities	3,650
	8501 - Other Minor Repairs/Renovations	20,000
	8502 - Vehicle Repair	1,350
	8503 - Equipment Repair	2,500
	8519 - Road Maintenance	1,000
	<hr/> Operating Expenses (B Budget) Total	32,400
	<hr/> 37.1.155.3.156 - County Vessel Fund- Waterways- Facilities Total	32,400

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	38.1.004.3 - Public Access-Contribution Fund- Operations	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	9,200
	Operating Expenses (B Budget) Total	9,200
	38.1.004.3 - Public Access-Contribution Fund- Operations Total	9,200

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	47.1.173.3 - Emergency Management Fund- Emergency Service Contract	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	1,898,184
	Operating Expenses (B Budget) Total	1,898,184
	47.1.173.3 - Emergency Management Fund- Emergency Service Contract Total	1,898,184

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	49.1.170.1 - Aquifer Protection District Fund- Administration	
	Operating Expenses (B Budget)	
	8295 - Contracted Government Services	349,550
	8299 - Other Miscellaneous Payments	170,170
	<hr/> Operating Expenses (B Budget) Total	<hr/> 519,720
	<hr/> 49.1.170.1 - Aquifer Protection District Fund- Administration Total	<hr/> 519,720

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.002.2 - Solid Waste Fund Administration	
	Personnel Expenses	
	7002 - Salaries - Exempt	131,753
	7003 - Salaries - Regular Staff	35,895
	7010 - Overtime	849
	7510 - Social Security	12,890
	7511 - Retirement	17,507
	7512 - Unemployment Insurance	843
	7513 - Group Insurance	23,936
	7515 - Workers Compensation	15,741
	<hr/> Personnel Expenses Total	239,414
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,000
	7915 - Newspapers and Magazines	500
	7920 - Postage	200
	7925 - Advertisements	2,850
	7976 - Legal Notices	5,000
	8001 - Office Supplies	2,000
	8002 - Paper	700
	8030 - Computer Supplies	2,000
	8067 - Non-Capital Equipment	11,736
	8099 - Miscellaneous Supplies	1,000
	8101 - Consultants	500
	8207 - Telephone	7,000
	8240 - Local Meetings and Meeting Exps	900
	8245 - Merit System and Awards	5,000
	8280 - Closure and Post-Closure	514,000
	8285 - Bad Debt Expense	10,000
	8290 - Depreciation Expense	1,296,556
	8293 - Bank Service and Investment Fees	10,000
	8299 - Other Miscellaneous Payments	2,000
	8301 - Per Diem	977
	8302 - Airfare and Mileage	1,965
	8303 - Lodging	1,625
	8304 - Automobile Rental	330
	8306 - Miscellaneous Travel Expenses	225
	8308 - Seminars and Professional Assoc	2,388
	8309 - Training Materials	100
	8315 - Computer User Training Costs	1,165
	8503 - Equipment Repair	2,000
	8801 - Print Shop Costs	1,200
	<hr/> Operating Expenses (B Budget) Total	1,885,917
	Capital Outlay	
	9005 - Computer Equipment	12,500
	<hr/> Capital Outlay Total	12,500
	<hr/> 60.1.002.2 - Solid Waste Fund Administration Total	<hr/> 2,137,831

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.002.2.84 - Solid Waste Fund Administration- Recycling	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	800
	7925 - Advertisements	5,000
	8042 - Equipment Maintenance Supplies	100
	8099 - Miscellaneous Supplies	500
	8130 - Hauling Contracts	92,600
	8207 - Telephone	600
	8240 - Local Meetings and Meeting Exps	100
	8245 - Merit System and Awards	750
	8301 - Per Diem	735
	8302 - Airfare and Mileage	132
	8303 - Lodging	440
	8306 - Miscellaneous Travel Expenses	52
	8308 - Seminars and Professional Assoc	590
	8313 - Subscriptions/Journals/Books	120
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	102,819
	60.1.002.2.84 - Solid Waste Fund Administration- Recycling Total	102,819
	60.1.002.3 - Solid Waste Fund Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	201,295
	7003 - Salaries - Regular Staff	1,719,205
	7510 - Social Security	144,983
	7511 - Retirement	196,912
	7512 - Unemployment Insurance	9,476
	7513 - Group Insurance	466,156
	7515 - Workers Compensation	211,114
	Personnel Expenses Total	2,949,141
	60.1.002.3 - Solid Waste Fund Operations Total	2,949,141
	60.1.002.5.945 - Solid Waste Fund- Prospective Improvements	
	Capital Outlay	
	9002 - Building	3,000
	9025 - Improvements Other Than Bldgs	5,000
	9943 - Electrical Services	9,000
	9965 - Signage	500
	Capital Outlay Total	17,500
	60.1.002.5.945 - Solid Waste Fund- Prospective Improvements Total	17,500

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.182.3 - Solid Waste Fund- Ramsey Transfer Station- Operations	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	48,463
	7010 - Overtime	10,609
	7510 - Social Security	4,520
	7511 - Retirement	6,138
	7512 - Unemployment Insurance	296
	7515 - Workers Compensation	6,971
	<hr/> Personnel Expenses Total	76,997
	Operating Expenses (B Budget)	
	8001 - Office Supplies	350
	8002 - Paper	600
	8010 - Uniforms	4,850
	8018 - Safety Supplies	2,500
	8030 - Computer Supplies	1,105
	8040 - Motor Fuels and Lubricants	71,165
	8041 - Vehicle Maintenance and Expenses	14,200
	8042 - Equipment Maintenance Supplies	48,870
	8051 - Grounds Maintenance Supplies	5,831
	8052 - Janitorial Supplies	2,500
	8054 - Tools and Shop Equipment	5,000
	8099 - Miscellaneous Supplies	3,000
	8112 - Security Services	1,450
	8115 - Doctors	150
	8130 - Hauling Contracts	730,000
	8203 - Equipment/Miscellaneous Rental	1,125
	8205 - Electrical/Natural Gas	41,075
	8206 - Water/Sewer/Garbage	4,200
	8207 - Telephone	1,000
	8215 - Janitorial Services	14,400
	8236 - Inspections & Licensing Payments	228
	8245 - Merit System and Awards	2,000
	8301 - Per Diem	400
	8302 - Airfare and Mileage	390
	8308 - Seminars and Professional Assoc	2,630
	8501 - Other Minor Repairs/Renovations	1,500
	8503 - Equipment Repair	148,481
	8517 - Building Repair and Maintenance	51,310
	8519 - Road Maintenance	25,000
	8801 - Print Shop Costs	150
	<hr/> Operating Expenses (B Budget) Total	1,185,460
	Capital Outlay	
	9011 - Equipment and Machinery	408,803
	<hr/> Capital Outlay Total	408,803
	<hr/> 60.1.182.3 - Solid Waste Fund- Ramsey Transfer Station- Operations Total	1,671,260

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.182.3.83 - Solid Waste Fund- Ramsey Transfer Station -Haz Mat	
	Personnel Expenses	
	7010 - Overtime	800
	7510 - Social Security	62
	7511 - Retirement	84
	7512 - Unemployment Insurance	4
	7515 - Workers Compensation	95
	<hr/> Personnel Expenses Total	1,045
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,700
	8042 - Equipment Maintenance Supplies	700
	8052 - Janitorial Supplies	10,600
	8054 - Tools and Shop Equipment	800
	8067 - Non-Capital Equipment	300
	8099 - Miscellaneous Supplies	2,500
	8115 - Doctors	3,000
	8130 - Hauling Contracts	25,500
	8199 - Other Professional Services	500
	8301 - Per Diem	550
	8302 - Airfare and Mileage	91
	8308 - Seminars and Professional Assoc	4,750
	8517 - Building Repair and Maintenance	1,700
	<hr/> Operating Expenses (B Budget) Total	53,691
	60.1.182.3.83 - Solid Waste Fund- Ramsey Transfer Station -Haz Mat Total	54,736
	60.1.182.3.84 - Solid Waste Fund- Ramsey Transfer Station- Recycling	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	300
	8040 - Motor Fuels and Lubricants	6,435
	8042 - Equipment Maintenance Supplies	2,100
	8099 - Miscellaneous Supplies	1,000
	8130 - Hauling Contracts	280,000
	8199 - Other Professional Services	40,000
	8299 - Other Miscellaneous Payments	50,000
	8503 - Equipment Repair	7,000
	<hr/> Operating Expenses (B Budget) Total	386,835
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	166,754
	9011 - Equipment and Machinery	51,690
	<hr/> Capital Outlay Total	218,444
	60.1.182.3.84 - Solid Waste Fund- Ramsey Transfer Station- Recycling Total	605,279
	60.1.182.5.925 - Solid Waste Fund- Ramsey Transfer Station Const.	
	Capital Outlay	
	9930 - Construction	110,000
	<hr/> Capital Outlay Total	110,000
	60.1.182.5.925 - Solid Waste Fund- Ramsey Transfer Station Const. Total	110,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.183.3 - Solid Waste Fund- Prairie Transfer Station- Operations	
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	150
	8001 - Office Supplies	300
	8002 - Paper	450
	8010 - Uniforms	3,000
	8018 - Safety Supplies	1,500
	8030 - Computer Supplies	1,500
	8040 - Motor Fuels and Lubricants	43,000
	8041 - Vehicle Maintenance and Expenses	4,000
	8042 - Equipment Maintenance Supplies	20,000
	8051 - Grounds Maintenance Supplies	10,000
	8052 - Janitorial Supplies	1,500
	8054 - Tools and Shop Equipment	3,000
	8067 - Non-Capital Equipment	8,000
	8099 - Miscellaneous Supplies	1,700
	8112 - Security Services	1,725
	8115 - Doctors	200
	8130 - Hauling Contracts	490,000
	8203 - Equipment/Miscellaneous Rental	3,000
	8205 - Electrical/Natural Gas	40,000
	8207 - Telephone	10,600
	8215 - Janitorial Services	10,000
	8236 - Inspections & Licensing Payments	500
	8245 - Merit System and Awards	2,000
	8301 - Per Diem	145
	8302 - Airfare and Mileage	155
	8308 - Seminars and Professional Assoc	1,825
	8503 - Equipment Repair	6,000
	8517 - Building Repair and Maintenance	4,000
	8801 - Print Shop Costs	200
	Operating Expenses (B Budget) Total	668,450
	Capital Outlay	
	9011 - Equipment and Machinery	52,060
	Capital Outlay Total	52,060
	60.1.183.3 - Solid Waste Fund- Prairie Transfer Station- Operations Total	720,510

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.183.3.83 - Solid Waste Fund- Prairie Transfer Station- Haz Mat	
	Operating Expenses (B Budget)	
	8010 - Uniforms	700
	8018 - Safety Supplies	1,000
	8052 - Janitorial Supplies	2,000
	8054 - Tools and Shop Equipment	2,000
	8067 - Non-Capital Equipment	500
	8099 - Miscellaneous Supplies	2,000
	8115 - Doctors	500
	8130 - Hauling Contracts	16,000
	8199 - Other Professional Services	500
	8245 - Merit System and Awards	850
	8301 - Per Diem	726
	8302 - Airfare and Mileage	99
	8308 - Seminars and Professional Assoc	6,450
	8501 - Other Minor Repairs/Renovations	500
	8517 - Building Repair and Maintenance	1,000
	<hr/> Operating Expenses (B Budget) Total	34,825
	60.1.183.3.83 - Solid Waste Fund- Prairie Transfer Station- Haz Mat Total	34,825
	60.1.183.3.84 - Solid Waste Fund- Prairie Transfer Station- Recycling	
	Operating Expenses (B Budget)	
	8010 - Uniforms	250
	8018 - Safety Supplies	300
	8040 - Motor Fuels and Lubricants	4,290
	8042 - Equipment Maintenance Supplies	850
	8067 - Non-Capital Equipment	5,000
	8099 - Miscellaneous Supplies	2,000
	8130 - Hauling Contracts	152,000
	8199 - Other Professional Services	20,000
	8203 - Equipment/Miscellaneous Rental	100
	8299 - Other Miscellaneous Payments	20,000
	8503 - Equipment Repair	1,500
	<hr/> Operating Expenses (B Budget) Total	206,290
	60.1.183.3.84 - Solid Waste Fund- Prairie Transfer Station- Recycling Total	206,290
	60.1.183.3.85 - Solid Waste Fund- Prairie Transfer Station- Enviro Testing	
	Operating Expenses (B Budget)	
	8101 - Consultants	30,000
	8130 - Hauling Contracts	10,000
	8299 - Other Miscellaneous Payments	10,000
	<hr/> Operating Expenses (B Budget) Total	50,000
	60.1.183.3.85 - Solid Waste Fund- Prairie Transfer Station- Enviro Testing Total	50,000
	60.1.183.5.940 - Solid Waste Fund- Prairie Transfer Station Const.	
	Capital Outlay	
	9930 - Construction	100,000
	<hr/> Capital Outlay Total	100,000
	60.1.183.5.940 - Solid Waste Fund- Prairie Transfer Station Const. Total	100,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.187.3 - Solid Waste Fund- Rural Systems	
	Personnel Expenses	
	7010 - Overtime	2,334
	7510 - Social Security	179
	7511 - Retirement	243
	7512 - Unemployment Insurance	12
	7515 - Workers Compensation	276
	Personnel Expenses Total	3,044
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	600
	8040 - Motor Fuels and Lubricants	5,900
	8041 - Vehicle Maintenance and Expenses	2,500
	8042 - Equipment Maintenance Supplies	850
	8051 - Grounds Maintenance Supplies	4,600
	8099 - Miscellaneous Supplies	3,450
	8130 - Hauling Contracts	586,000
	8199 - Other Professional Services	555
	8203 - Equipment/Miscellaneous Rental	500
	8205 - Electrical/Natural Gas	2,445
	8206 - Water/Sewer/Garbage	3,048
	8207 - Telephone	2,300
	8519 - Road Maintenance	3,000
	Operating Expenses (B Budget) Total	615,748
	60.1.187.3 - Solid Waste Fund- Rural Systems Total	618,792

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3 - Solid Waste Fund- Fighting Creek- Operations	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	7,638
	7010 - Overtime	6,790
	7510 - Social Security	1,104
	7511 - Retirement	706
	7512 - Unemployment Insurance	73
	7515 - Workers Compensation	1,703
	<hr/> Personnel Expenses Total	18,014
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	330
	8010 - Uniforms	1,500
	8018 - Safety Supplies	1,500
	8040 - Motor Fuels and Lubricants	188,750
	8041 - Vehicle Maintenance and Expenses	8,620
	8042 - Equipment Maintenance Supplies	50,400
	8051 - Grounds Maintenance Supplies	35,000
	8052 - Janitorial Supplies	1,250
	8054 - Tools and Shop Equipment	2,000
	8067 - Non-Capital Equipment	1,000
	8099 - Miscellaneous Supplies	10,750
	8112 - Security Services	500
	8130 - Hauling Contracts	46,000
	8199 - Other Professional Services	4,000
	8203 - Equipment/Miscellaneous Rental	27,000
	8205 - Electrical/Natural Gas	34,000
	8207 - Telephone	1,600
	8245 - Merit System and Awards	1,500
	8301 - Per Diem	580
	8302 - Airfare and Mileage	1,200
	8303 - Lodging	1,500
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	3,776
	8503 - Equipment Repair	120,000
	8517 - Building Repair and Maintenance	4,000
	<hr/> Operating Expenses (B Budget) Total	546,856
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	20,000
	9011 - Equipment and Machinery	226,633
	<hr/> Capital Outlay Total	246,633
	<hr/> 60.1.190.3 - Solid Waste Fund- Fighting Creek- Operations Total	811,503

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3.85 - Solid Waste Fund- Fighting Creek- Environmental Testing	
	Personnel Expenses	
	7010 - Overtime	3,000
	7510 - Social Security	230
	7511 - Retirement	312
	7512 - Unemployment Insurance	15
	7515 - Workers Compensation	354
	<hr/> Personnel Expenses Total	3,911
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	1,125
	8067 - Non-Capital Equipment	975
	8099 - Miscellaneous Supplies	200
	8101 - Consultants	58,750
	8301 - Per Diem	325
	8302 - Airfare and Mileage	427
	8303 - Lodging	620
	8306 - Miscellaneous Travel Expenses	40
	8308 - Seminars and Professional Assoc	1,195
	8309 - Training Materials	325
	8503 - Equipment Repair	500
	<hr/> Operating Expenses (B Budget) Total	64,482
	<hr/> 60.1.190.3.85 - Solid Waste Fund- Fighting Creek- Environmental Testing Total	68,393
	60.1.190.3.86 - Solid Waste Fund- Fighting Creek- Landfill Gas System	
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	2,000
	8067 - Non-Capital Equipment	4,500
	8099 - Miscellaneous Supplies	60,000
	8101 - Consultants	30,000
	8203 - Equipment/Miscellaneous Rental	1,500
	8503 - Equipment Repair	3,600
	<hr/> Operating Expenses (B Budget) Total	101,600
	Capital Outlay	
	9011 - Equipment and Machinery	15,000
	<hr/> Capital Outlay Total	15,000
	<hr/> 60.1.190.3.86 - Solid Waste Fund- Fighting Creek- Landfill Gas System Total	116,600
	60.1.190.3.87 - Solid Waste Fund- Fighting Creek- Erosion Control	
	Operating Expenses (B Budget)	
	8099 - Miscellaneous Supplies	40,000
	<hr/> Operating Expenses (B Budget) Total	40,000
	<hr/> 60.1.190.3.87 - Solid Waste Fund- Fighting Creek- Erosion Control Total	40,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
1 Commissioners		
	60.1.190.3.88 - Solid Waste Fund- Fighting Creek- Leachate Collection	
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	36,400
	8051 - Grounds Maintenance Supplies	3,450
	8067 - Non-Capital Equipment	1,150
	8099 - Miscellaneous Supplies	15,000
	8101 - Consultants	39,000
	8130 - Hauling Contracts	20,000
	8203 - Equipment/Miscellaneous Rental	500
	8299 - Other Miscellaneous Payments	65,000
	8503 - Equipment Repair	5,000
	Operating Expenses (B Budget) Total	185,500
	60.1.190.3.88 - Solid Waste Fund- Fighting Creek- Leachate Collection	185,500
	60.1.190.5.901 - Solid Waste Fund- Fighting Creek Gas & Leachate Constr.	
	Capital Outlay	
	9930 - Construction	200,000
	Capital Outlay Total	200,000
	60.1.190.5.901 - Solid Waste Fund- Fighting Creek Gas & Leachate Con	200,000
	60.1.190.5.915 - Solid Waste Fund- Fighting Creek- East Landfill Construct.	
	Capital Outlay	
	9902 - Engineering Services	300,000
	9930 - Construction	2,000,000
	Capital Outlay Total	2,300,000
	60.1.190.5.915 - Solid Waste Fund- Fighting Creek- East Landfill Constr	2,300,000
1 Commissioners Total		43,518,830

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
2	County Clerk	
	10.2.201.0 - Auditor's Office	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,960
	7002 - Salaries - Exempt	337,205
	7003 - Salaries - Regular Staff	159,821
	7010 - Overtime	1,030
	7510 - Social Security	41,531
	7511 - Retirement	56,406
	7512 - Unemployment Insurance	2,370
	7513 - Group Insurance	72,218
	7515 - Workers Compensation	1,860
	Personnel Expenses Total	741,401
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,380
	7915 - Newspapers and Magazines	379
	8001 - Office Supplies	3,500
	8002 - Paper	1,450
	8003 - Printing Supplies	5,549
	8030 - Computer Supplies	600
	8067 - Non-Capital Equipment	960
	8099 - Miscellaneous Supplies	900
	8102 - Temporary Personnel Services	1,600
	8207 - Telephone	786
	8240 - Local Meetings and Meeting Exps	550
	8245 - Merit System and Awards	550
	8301 - Per Diem	2,303
	8302 - Airfare and Mileage	5,160
	8303 - Lodging	3,255
	8304 - Automobile Rental	600
	8306 - Miscellaneous Travel Expenses	262
	8308 - Seminars and Professional Assoc	6,835
	8313 - Subscriptions/Journals/Books	660
	8315 - Computer User Training Costs	1,200
	8503 - Equipment Repair	620
	8801 - Print Shop Costs	2,500
	Operating Expenses (B Budget) Total	42,599
	Capital Outlay	
	9005 - Computer Equipment	3,900
	Capital Outlay Total	3,900
	10.2.201.0 - Auditor's Office Total	787,900

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
2 County Clerk	10.2.205.3 - Elections	
	Personnel Expenses	
	7002 - Salaries - Exempt	50,140
	7003 - Salaries - Regular Staff	64,035
	7005 - Salaries - Temporary/Seasonal	33,970
	7010 - Overtime	5,870
	7510 - Social Security	11,783
	7511 - Retirement	16,003
	7512 - Unemployment Insurance	771
	7513 - Group Insurance	23,933
	7515 - Workers Compensation	401
	Personnel Expenses Total	206,906
	Operating Expenses (B Budget)	
	7976 - Legal Notices	2,500
	8001 - Office Supplies	2,000
	8085 - Election Supplies	75,000
	8102 - Temporary Personnel Services	70,000
	8130 - Hauling Contracts	4,000
	8201 - Operating Bulding/Space Rental	1,950
	8207 - Telephone	900
	8240 - Local Meetings and Meeting Exps	800
	8301 - Per Diem	588
	8302 - Airfare and Mileage	1,500
	8303 - Lodging	1,525
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	377
	8308 - Seminars and Professional Assoc	500
	8313 - Subscriptions/Journals/Books	300
	8501 - Other Minor Repairs/Renovations	500
	8515 - Computer Hardware Maintenance	24,400
	8516 - Computer Software Maintenance	700
	Operating Expenses (B Budget) Total	187,740
	10.2.205.3 - Elections Total	394,646

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
2 County Clerk	10.2.209.3 - Recorders	
	Personnel Expenses	
	7002 - Salaries - Exempt	49,906
	7003 - Salaries - Regular Staff	216,823
	7010 - Overtime	3,000
	7510 - Social Security	20,635
	7511 - Retirement	28,026
	7512 - Unemployment Insurance	1,349
	7513 - Group Insurance	79,811
	7515 - Workers Compensation	702
	<hr/> Personnel Expenses Total	400,252
	Operating Expenses (B Budget)	
	8001 - Office Supplies	2,515
	8002 - Paper	3,800
	8003 - Printing Supplies	2,500
	8067 - Non-Capital Equipment	1,000
	8078 - Recording Supplies	640
	8099 - Miscellaneous Supplies	200
	8199 - Other Professional Services	90
	8216 - Recording and Microfiche Service	800
	8240 - Local Meetings and Meeting Exps	50
	8245 - Merit System and Awards	250
	8301 - Per Diem	425
	8302 - Airfare and Mileage	650
	8303 - Lodging	1,000
	8308 - Seminars and Professional Assoc	1,766
	8313 - Subscriptions/Journals/Books	500
	8503 - Equipment Repair	1,884
	8801 - Print Shop Costs	700
	<hr/> Operating Expenses (B Budget) Total	18,770
	<hr/> 10.2.209.3 - Recorders Total	<hr/> 419,022

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
2 County Clerk	10.2.221.3 - District Court - Clerks	
	Personnel Expenses	
	7002 - Salaries - Exempt	117,540
	7003 - Salaries - Regular Staff	1,422,378
	7005 - Salaries - Temporary/Seasonal	7,800
	7010 - Overtime	18,000
	7510 - Social Security	119,778
	7511 - Retirement	162,678
	7512 - Unemployment Insurance	7,829
	7513 - Group Insurance	369,436
	7515 - Workers Compensation	4,070
	Personnel Expenses Total	2,229,509
	Operating Expenses (B Budget)	
	7975 - Transcripts	22,000
	8199 - Other Professional Services	500
	8245 - Merit System and Awards	800
	8301 - Per Diem	850
	8302 - Airfare and Mileage	1,445
	8303 - Lodging	1,895
	8304 - Automobile Rental	250
	8308 - Seminars and Professional Assoc	1,425
	Operating Expenses (B Budget) Total	29,165
	10.2.221.3 - District Court - Clerks Total	2,258,674

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
2 County Clerk	40.2.002.2 - Indigent Fund Administration	
	Personnel Expenses	
	7002 - Salaries - Exempt	51,005
	7003 - Salaries - Regular Staff	162,470
	7010 - Overtime	1,030
	7510 - Social Security	16,410
	7511 - Retirement	22,287
	7512 - Unemployment Insurance	1,073
	7513 - Group Insurance	55,924
	7515 - Workers Compensation	558
	<hr/> Personnel Expenses Total	310,757
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	354
	8001 - Office Supplies	3,400
	8002 - Paper	2,100
	8003 - Printing Supplies	2,000
	8030 - Computer Supplies	1,800
	8099 - Miscellaneous Supplies	800
	8199 - Other Professional Services	300
	8299 - Other Miscellaneous Payments	650
	8301 - Per Diem	350
	8302 - Airfare and Mileage	400
	8303 - Lodging	500
	8306 - Miscellaneous Travel Expenses	200
	8308 - Seminars and Professional Assoc	550
	8312 - Tuition Reimbursements	550
	8313 - Subscriptions/Journals/Books	550
	8503 - Equipment Repair	1,500
	8801 - Print Shop Costs	1,000
	<hr/> Operating Expenses (B Budget) Total	17,004
	Capital Outlay	
	9005 - Computer Equipment	900
	<hr/> Capital Outlay Total	900
	<hr/> 40.2.002.2 - Indigent Fund Administration Total	328,661

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
2 County Clerk	40.2.245.3 - County Assistance- Operations Operating Expenses (B Budget)	
	8115 - Doctors	340,360
	8116 - Dentists	3,000
	8117 - Pathology and Radiology Services	80,000
	8199 - Other Professional Services	250
	8205 - Electrical/Natural Gas	3,000
	8206 - Water/Sewer/Garbage	300
	8209 - Other Utilities	500
	8217 - Housing	5,000
	8220 - Medication	20,000
	8221 - Hospital/Other Health Care Pros	1,007,340
	8225 - Burial and Cremation	10,000
	8275 - Health Insurance - Premiums/Fees	30,000
	8299 - Other Miscellaneous Payments	250
	<u>Operating Expenses (B Budget) Total</u>	<u>1,500,000</u>
	<u>40.2.245.3 - County Assistance- Operations Total</u>	<u>1,500,000</u>
	10.2.246.3 - County Assistance- KMC IPH.Operations Operating Expenses (B Budget)	
	8115 - Doctors	35,000
	8221 - Hospital/Other Health Care Pros	270,000
	<u>Operating Expenses (B Budget) Total</u>	<u>305,000</u>
	<u>10.2.246.3 - County Assistance- KMC IPH.Operations Total</u>	<u>305,000</u>
<u>2 County Clerk Total</u>		<u>5,993,903</u>

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
3	Treasurer	
	10.3.001.0 - Treasurer Administration	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,960
	7002 - Salaries - Exempt	54,034
	7003 - Salaries - Regular Staff	182,713
	7005 - Salaries - Temporary/Seasonal	4,192
	7510 - Social Security	23,708
	7511 - Retirement	32,199
	7512 - Unemployment Insurance	1,205
	7513 - Group Insurance	56,179
	7515 - Workers Compensation	1,255
	Personnel Expenses Total	424,445
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	35,000
	7920 - Postage	45,000
	7976 - Legal Notices	7,500
	8001 - Office Supplies	1,850
	8002 - Paper	2,200
	8099 - Miscellaneous Supplies	500
	8104 - Administrative Services	500
	8110 - Title Searches	67,000
	8112 - Security Services	3,000
	8240 - Local Meetings and Meeting Exps	500
	8245 - Merit System and Awards	500
	8301 - Per Diem	2,918
	8303 - Lodging	3,562
	8306 - Miscellaneous Travel Expenses	3,190
	8313 - Subscriptions/Journals/Books	330
	8315 - Computer User Training Costs	500
	8503 - Equipment Repair	1,100
	8801 - Print Shop Costs	700
	Operating Expenses (B Budget) Total	175,850
	10.3.001.0 - Treasurer Administration Total	600,295
3	Treasurer Total	600,295

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.001.2 - Assessor Administration	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,960
	7002 - Salaries - Exempt	115,296
	7003 - Salaries - Regular Staff	290,552
	7005 - Salaries - Temporary/Seasonal	7,800
	7010 - Overtime	1,545
	7510 - Social Security	37,038
	7511 - Retirement	50,304
	7512 - Unemployment Insurance	2,076
	7513 - Group Insurance	96,142
	7515 - Workers Compensation	1,708
	Personnel Expenses Total	671,421
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	19,040
	7915 - Newspapers and Magazines	355
	7920 - Postage	29,000
	8001 - Office Supplies	2,189
	8002 - Paper	1,896
	8003 - Printing Supplies	1,442
	8099 - Miscellaneous Supplies	575
	8207 - Telephone	1,200
	8216 - Recording and Microfiche Service	3,696
	8240 - Local Meetings and Meeting Exps	400
	8245 - Merit System and Awards	4,473
	8301 - Per Diem	2,325
	8302 - Airfare and Mileage	3,320
	8303 - Lodging	5,843
	8304 - Automobile Rental	950
	8306 - Miscellaneous Travel Expenses	114
	8308 - Seminars and Professional Assoc	4,311
	8313 - Subscriptions/Journals/Books	45
	8503 - Equipment Repair	800
	8801 - Print Shop Costs	956
	Operating Expenses (B Budget) Total	82,930
	Capital Outlay	
	9005 - Computer Equipment	3,600
	Capital Outlay Total	3,600
	10.4.001.2 - Assessor Administration Total	757,951

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.001.3.409 - Assessor- Surveyor	
	Personnel Expenses	
	7002 - Salaries - Exempt	56,910
	7510 - Social Security	4,354
	7511 - Retirement	5,913
	7512 - Unemployment Insurance	285
	7513 - Group Insurance	7,878
	7515 - Workers Compensation	518
	<hr/> Personnel Expenses Total	75,858
	Operating Expenses (B Budget)	
	8001 - Office Supplies	900
	8030 - Computer Supplies	40
	8040 - Motor Fuels and Lubricants	700
	8041 - Vehicle Maintenance and Expenses	100
	8207 - Telephone	120
	8301 - Per Diem	245
	8302 - Airfare and Mileage	175
	8303 - Lodging	505
	8308 - Seminars and Professional Assoc	560
	8313 - Subscriptions/Journals/Books	549
	8502 - Vehicle Repair	704
	<hr/> Operating Expenses (B Budget) Total	4,598
	<hr/> 10.4.001.3.409 - Assessor- Surveyor Total	80,456

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.413.3 - Motor Vehicle Licensing- CDA- Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	43,642
	7003 - Salaries - Regular Staff	467,994
	7010 - Overtime	1,000
	7510 - Social Security	39,217
	7511 - Retirement	53,263
	7512 - Unemployment Insurance	2,564
	7513 - Group Insurance	136,294
	7515 - Workers Compensation	1,333
	<hr/> Personnel Expenses Total	745,307
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	500
	8001 - Office Supplies	2,100
	8002 - Paper	251
	8067 - Non-Capital Equipment	900
	8099 - Miscellaneous Supplies	336
	8112 - Security Services	1,440
	8245 - Merit System and Awards	102
	8301 - Per Diem	459
	8302 - Airfare and Mileage	655
	8303 - Lodging	510
	8308 - Seminars and Professional Assoc	400
	8313 - Subscriptions/Journals/Books	362
	8315 - Computer User Training Costs	200
	8503 - Equipment Repair	400
	8801 - Print Shop Costs	3,311
	<hr/> Operating Expenses (B Budget) Total	11,926
	<hr/> 10.4.413.3 - Motor Vehicle Licensing- CDA- Operations Total	757,233
	10.4.417.3 - Motor Vehicle Licensin- Post Falls- Operations	
	Operating Expenses (B Budget)	
	7920 - Postage	150
	8001 - Office Supplies	1,300
	8002 - Paper	129
	8052 - Janitorial Supplies	280
	8112 - Security Services	3,181
	8205 - Electrical/Natural Gas	3,000
	8206 - Water/Sewer/Garbage	700
	8215 - Janitorial Services	3,720
	8301 - Per Diem	9
	8308 - Seminars and Professional Assoc	200
	8313 - Subscriptions/Journals/Books	362
	8503 - Equipment Repair	400
	8801 - Print Shop Costs	50
	<hr/> Operating Expenses (B Budget) Total	13,481
	<hr/> 10.4.417.3 - Motor Vehicle Licensin- Post Falls- Operations Total	13,481

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
4 Assessor	46.4.421.3 - Revaluation- Appraisal- Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	126,429
	7003 - Salaries - Regular Staff	992,040
	7005 - Salaries - Temporary/Seasonal	4,000
	7010 - Overtime	5,150
	7510 - Social Security	86,263
	7511 - Retirement	117,161
	7512 - Unemployment Insurance	5,639
	7513 - Group Insurance	218,244
	7515 - Workers Compensation	9,286
	Personnel Expenses Total	1,564,212
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	3,998
	7920 - Postage	4,565
	8001 - Office Supplies	3,780
	8002 - Paper	3,192
	8003 - Printing Supplies	4,202
	8040 - Motor Fuels and Lubricants	12,000
	8041 - Vehicle Maintenance and Expenses	3,495
	8067 - Non-Capital Equipment	1,730
	8099 - Miscellaneous Supplies	764
	8207 - Telephone	756
	8301 - Per Diem	5,430
	8302 - Airfare and Mileage	4,512
	8303 - Lodging	10,087
	8304 - Automobile Rental	1,025
	8306 - Miscellaneous Travel Expenses	251
	8308 - Seminars and Professional Assoc	12,691
	8313 - Subscriptions/Journals/Books	4,885
	8502 - Vehicle Repair	4,000
	8503 - Equipment Repair	150
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	82,513
	Capital Outlay	
	9005 - Computer Equipment	4,500
	Capital Outlay Total	4,500
	46.4.421.3 - Revaluation- Appraisal- Operations Total	1,651,225

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
4 Assessor	46.4.425.3 - Revaluation- Mapping- Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	59,900
	7003 - Salaries - Regular Staff	268,172
	7010 - Overtime	3,000
	7510 - Social Security	25,327
	7511 - Retirement	34,399
	7512 - Unemployment Insurance	1,656
	7513 - Group Insurance	64,501
	7515 - Workers Compensation	861
	Personnel Expenses Total	457,816
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,165
	8002 - Paper	2,500
	8003 - Printing Supplies	2,620
	8030 - Computer Supplies	470
	8099 - Miscellaneous Supplies	325
	8301 - Per Diem	1,530
	8302 - Airfare and Mileage	906
	8303 - Lodging	3,864
	8304 - Automobile Rental	140
	8306 - Miscellaneous Travel Expenses	35
	8308 - Seminars and Professional Assoc	2,180
	8309 - Training Materials	200
	8503 - Equipment Repair	700
	8516 - Computer Software Maintenance	6,500
	8801 - Print Shop Costs	50
	Operating Expenses (B Budget) Total	23,185
	46.4.425.3 - Revaluation- Mapping- Operations Total	481,001
4 Assessor Total		3,741,347

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
5	Coroner	
	10.5.001.3 - Coroner- Operations	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	61,537
	7002 - Salaries - Exempt	34,182
	7510 - Social Security	7,323
	7511 - Retirement	9,946
	7512 - Unemployment Insurance	171
	7513 - Group Insurance	15,651
	7515 - Workers Compensation	871
	Personnel Expenses Total	129,681
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	354
	8001 - Office Supplies	680
	8002 - Paper	50
	8071 - Medical Supplies	1,500
	8099 - Miscellaneous Supplies	500
	8102 - Temporary Personnel Services	1,000
	8117 - Pathology and Radiology Services	135,000
	8199 - Other Professional Services	12,250
	8201 - Operating Bulding/Space Rental	6,300
	8207 - Telephone	4,500
	8301 - Per Diem	240
	8302 - Airfare and Mileage	1,320
	8303 - Lodging	1,400
	8304 - Automobile Rental	280
	8306 - Miscellaneous Travel Expenses	110
	8308 - Seminars and Professional Assoc	600
	8309 - Training Materials	200
	8313 - Subscriptions/Journals/Books	100
	8503 - Equipment Repair	240
	Operating Expenses (B Budget) Total	166,624
	10.5.001.3 - Coroner- Operations Total	296,305
5	Coroner Total	296,305

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	10.1.120.3 - 911 Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	113,141
	7003 - Salaries - Regular Staff	1,185,792
	7010 - Overtime	40,941
	7510 - Social Security	102,501
	7511 - Retirement	139,213
	7512 - Unemployment Insurance	6,700
	7513 - Group Insurance	250,200
	7515 - Workers Compensation	3,484
	<hr/> Personnel Expenses Total	1,841,972
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	100
	7915 - Newspapers and Magazines	469
	7920 - Postage	50
	7976 - Legal Notices	325
	8001 - Office Supplies	3,000
	8002 - Paper	800
	8003 - Printing Supplies	2,100
	8010 - Uniforms	2,500
	8030 - Computer Supplies	1,000
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	600
	8042 - Equipment Maintenance Supplies	500
	8051 - Grounds Maintenance Supplies	700
	8052 - Janitorial Supplies	2,200
	8071 - Medical Supplies	50
	8078 - Recording Supplies	200
	8099 - Miscellaneous Supplies	1,400
	8199 - Other Professional Services	5,200
	8205 - Electrical/Natural Gas	18,500
	8206 - Water/Sewer/Garbage	2,600
	8207 - Telephone	8,600
	8209 - Other Utilities	700
	8215 - Janitorial Services	11,000
	8236 - Inspections & Licensing Payments	5,500
	8240 - Local Meetings and Meeting Exps	900
	8245 - Merit System and Awards	1,500
	8301 - Per Diem	5,988
	8302 - Airfare and Mileage	11,650
	8303 - Lodging	5,352
	8304 - Automobile Rental	1,075
	8306 - Miscellaneous Travel Expenses	247
	8308 - Seminars and Professional Assoc	3,500
	8309 - Training Materials	888
	8313 - Subscriptions/Journals/Books	550
	8501 - Other Minor Repairs/Renovations	500
	8502 - Vehicle Repair	500
	8503 - Equipment Repair	3,000
	8515 - Computer Hardware Maintenance	1,650
	8516 - Computer Software Maintenance	2,000
	8517 - Building Repair and Maintenance	15,000
	8801 - Print Shop Costs	500
	<hr/> Operating Expenses (B Budget) Total	123,894
	10.1.120.3 - 911 Operations Total	1,965,866

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	10.1.124.3 - 911 - Enhanced Systems Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	47,252
	7003 - Salaries - Regular Staff	42,518
	7510 - Social Security	6,868
	7511 - Retirement	9,328
	7512 - Unemployment Insurance	449
	7513 - Group Insurance	15,931
	7515 - Workers Compensation	234
	<hr/> Personnel Expenses Total	122,580
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	500
	8041 - Vehicle Maintenance and Expenses	200
	8199 - Other Professional Services	700
	8201 - Operating Bulding/Space Rental	26,460
	8202 - Operating Lease Equipment/Rental	3,000
	8207 - Telephone	358,064
	8209 - Other Utilities	1,980
	8212 - Communications Admin Fee	742,098
	8213 - Wireless Line Recovery Fee	9,199
	8301 - Per Diem	700
	8302 - Airfare and Mileage	850
	8303 - Lodging	2,000
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	200
	8308 - Seminars and Professional Assoc	1,675
	8503 - Equipment Repair	80,000
	8517 - Building Repair and Maintenance	2,500
	<hr/> Operating Expenses (B Budget) Total	1,230,326
	Capital Outlay	
	9005 - Computer Equipment	231,800
	9006 - Software	115,000
	9902 - Engineering Services	15,000
	9930 - Construction	450,000
	<hr/> Capital Outlay Total	811,800
	<hr/> 10.1.124.3 - 911 - Enhanced Systems Operations Total	2,164,706

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.001.2 - Sheriff Administration	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	84,876
	7002 - Salaries - Exempt	240,413
	7003 - Salaries - Regular Staff	159,584
	7005 - Salaries - Temporary/Seasonal	5,170
	7010 - Overtime	2,060
	7510 - Social Security	37,646
	7511 - Retirement	52,401
	7512 - Unemployment Insurance	2,036
	7513 - Group Insurance	60,862
	7515 - Workers Compensation	13,098
	Personnel Expenses Total	658,146
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	350
	7976 - Legal Notices	2,850
	8001 - Office Supplies	8,400
	8002 - Paper	3,972
	8003 - Printing Supplies	7,000
	8010 - Uniforms	1,000
	8040 - Motor Fuels and Lubricants	4,250
	8041 - Vehicle Maintenance and Expenses	7,880
	8099 - Miscellaneous Supplies	100
	8115 - Doctors	2,500
	8118 - Mental Health Services	10,000
	8140 - Professional Reference Materials	400
	8199 - Other Professional Services	5,000
	8202 - Operating Lease Equipment/Rental	14,000
	8205 - Electrical/Natural Gas	18,000
	8206 - Water/Sewer/Garbage	2,000
	8207 - Telephone	5,500
	8240 - Local Meetings and Meeting Exps	700
	8245 - Merit System and Awards	1,000
	8255 - Cleaning and Alterations	50
	8299 - Other Miscellaneous Payments	22,000
	8301 - Per Diem	2,000
	8302 - Airfare and Mileage	5,850
	8303 - Lodging	4,850
	8304 - Automobile Rental	600
	8306 - Miscellaneous Travel Expenses	200
	8308 - Seminars and Professional Assoc	1,500
	8503 - Equipment Repair	3,000
	8801 - Print Shop Costs	900
	8900 - RQST - New Program / Expansion	9,515
	Operating Expenses (B Budget) Total	145,367
	15.6.001.2 - Sheriff Administration Total	803,513

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.603.3 - Sheriff- Civil	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	263,047
	7510 - Social Security	20,124
	7511 - Retirement	27,760
	7512 - Unemployment Insurance	1,316
	7513 - Group Insurance	48,701
	7515 - Workers Compensation	4,295
	Personnel Expenses Total	365,243
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,100
	8040 - Motor Fuels and Lubricants	13,400
	8041 - Vehicle Maintenance and Expenses	4,925
	8140 - Professional Reference Materials	300
	8207 - Telephone	2,520
	8301 - Per Diem	600
	8302 - Airfare and Mileage	800
	8303 - Lodging	560
	8308 - Seminars and Professional Assoc	1,944
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	200
	Operating Expenses (B Budget) Total	26,549
	15.6.603.3 - Sheriff- Civil Total	391,792
	15.6.604.3 - Sheriff- Animal Control	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	82,193
	7010 - Overtime	1,500
	7510 - Social Security	6,403
	7511 - Retirement	8,696
	7512 - Unemployment Insurance	419
	7513 - Group Insurance	24,065
	7515 - Workers Compensation	1,584
	Personnel Expenses Total	124,860
	Operating Expenses (B Budget)	
	8001 - Office Supplies	100
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,400
	8040 - Motor Fuels and Lubricants	10,000
	8041 - Vehicle Maintenance and Expenses	2,955
	8099 - Miscellaneous Supplies	100
	8127 - Veterinarian Services	50,000
	8207 - Telephone	1,560
	8301 - Per Diem	340
	8302 - Airfare and Mileage	200
	8303 - Lodging	200
	8304 - Automobile Rental	100
	Operating Expenses (B Budget) Total	67,955
	15.6.604.3 - Sheriff- Animal Control Total	192,815

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.605.3 - Sheriff- Patrol	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	3,623,043
	7005 - Salaries - Temporary/Seasonal	84,636
	7010 - Overtime	233,785
	7510 - Social Security	293,649
	7511 - Retirement	421,569
	7512 - Unemployment Insurance	19,708
	7513 - Group Insurance	588,486
	7515 - Workers Compensation	122,249
	<hr/> Personnel Expenses Total	5,387,125
	Operating Expenses (B Budget)	
	7700 - Personnel Allocation Expense	(105,995)
	7910 - Printing and Copies	1,200
	8001 - Office Supplies	4,000
	8010 - Uniforms	25,000
	8014 - Photography Supplies	200
	8018 - Safety Supplies	7,000
	8040 - Motor Fuels and Lubricants	205,000
	8041 - Vehicle Maintenance and Expenses	51,980
	8042 - Equipment Maintenance Supplies	2,100
	8060 - Weapons/Self Defense Equipment	30,790
	8061 - Ammunition/Gun Supplies	38,000
	8067 - Non-Capital Equipment	56,310
	8071 - Medical Supplies	900
	8077 - Investigation Supplies	5,150
	8099 - Miscellaneous Supplies	1,100
	8127 - Veterinarian Services	2,000
	8140 - Professional Reference Materials	2,886
	8199 - Other Professional Services	3,600
	8207 - Telephone	23,600
	8240 - Local Meetings and Meeting Exps	300
	8255 - Cleaning and Alterations	1,500
	8301 - Per Diem	6,200
	8302 - Airfare and Mileage	1,390
	8303 - Lodging	5,885
	8304 - Automobile Rental	500
	8308 - Seminars and Professional Assoc	6,580
	8503 - Equipment Repair	5,800
	8801 - Print Shop Costs	1,200
	<hr/> Operating Expenses (B Budget) Total	384,176
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	291,210
	<hr/> Capital Outlay Total	291,210
	<hr/> 15.6.605.3 - Sheriff- Patrol Total	6,062,511

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.620.3 - Sheriff- Detective	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	517,140
	7005 - Salaries - Temporary/Seasonal	15,639
	7010 - Overtime	15,862
	7510 - Social Security	41,971
	7511 - Retirement	58,559
	7512 - Unemployment Insurance	2,744
	7513 - Group Insurance	73,394
	7515 - Workers Compensation	17,118
	<hr/> Personnel Expenses Total	<hr/> 742,427
	Operating Expenses (B Budget)	
	8001 - Office Supplies	2,400
	8010 - Uniforms	1,500
	8014 - Photography Supplies	50
	8018 - Safety Supplies	800
	8040 - Motor Fuels and Lubricants	14,000
	8041 - Vehicle Maintenance and Expenses	8,000
	8077 - Investigation Supplies	3,000
	8099 - Miscellaneous Supplies	100
	8140 - Professional Reference Materials	200
	8199 - Other Professional Services	700
	8207 - Telephone	3,650
	8240 - Local Meetings and Meeting Exps	800
	8301 - Per Diem	1,480
	8302 - Airfare and Mileage	1,690
	8303 - Lodging	2,000
	8304 - Automobile Rental	500
	8308 - Seminars and Professional Assoc	4,838
	8313 - Subscriptions/Journals/Books	100
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	325
	<hr/> Operating Expenses (B Budget) Total	<hr/> 46,333
	<hr/> 15.6.620.3 - Sheriff- Detective Total	<hr/> 788,760 <hr/>

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.625.3 - Sheriff- Driver's License	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	171,054
	7510 - Social Security	13,086
	7511 - Retirement	17,773
	7512 - Unemployment Insurance	856
	7513 - Group Insurance	48,177
	7515 - Workers Compensation	445
	Personnel Expenses Total	251,391
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,000
	8002 - Paper	100
	8003 - Printing Supplies	400
	8010 - Uniforms	500
	8112 - Security Services	1,350
	8140 - Professional Reference Materials	70
	8301 - Per Diem	294
	8302 - Airfare and Mileage	660
	8303 - Lodging	360
	8308 - Seminars and Professional Assoc	590
	8503 - Equipment Repair	500
	Operating Expenses (B Budget) Total	5,824
	15.6.625.3 - Sheriff- Driver's License Total	257,215
	15.6.630.3 - Sheriff- Records	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	236,711
	7010 - Overtime	2,060
	7510 - Social Security	18,266
	7511 - Retirement	24,809
	7512 - Unemployment Insurance	1,194
	7513 - Group Insurance	64,132
	7515 - Workers Compensation	622
	Personnel Expenses Total	347,794
	Operating Expenses (B Budget)	
	8001 - Office Supplies	4,300
	8067 - Non-Capital Equipment	3,750
	8301 - Per Diem	600
	8302 - Airfare and Mileage	800
	8303 - Lodging	560
	8308 - Seminars and Professional Assoc	1,944
	8503 - Equipment Repair	400
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	12,654
	15.6.630.3 - Sheriff- Records Total	360,448

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.635.3 - Sheriff- Special Response	
	Operating Expenses (B Budget)	
	8010 - Uniforms	500
	8041 - Vehicle Maintenance and Expenses	1,910
	8061 - Ammunition/Gun Supplies	5,200
	8207 - Telephone	2,000
	8301 - Per Diem	1,050
	8302 - Airfare and Mileage	900
	8303 - Lodging	1,020
	8308 - Seminars and Professional Assoc	3,550
	Operating Expenses (B Budget) Total	16,130
	15.6.635.3 - Sheriff- Special Response Total	16,130
	15.6.640.3 - Sheriff- Search & Rescue	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	200
	8010 - Uniforms	400
	8040 - Motor Fuels and Lubricants	400
	8041 - Vehicle Maintenance and Expenses	600
	8052 - Janitorial Supplies	250
	8201 - Operating Bulding/Space Rental	3,500
	8207 - Telephone	360
	8301 - Per Diem	490
	8308 - Seminars and Professional Assoc	1,180
	8313 - Subscriptions/Journals/Books	210
	8801 - Print Shop Costs	150
	Operating Expenses (B Budget) Total	7,740
	15.6.640.3 - Sheriff- Search & Rescue Total	7,740
	15.6.650.3 - Sheriff- Maintenance	
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,350
	8042 - Equipment Maintenance Supplies	22,000
	8051 - Grounds Maintenance Supplies	5,200
	8052 - Janitorial Supplies	55,507
	8054 - Tools and Shop Equipment	1,200
	8067 - Non-Capital Equipment	4,800
	8501 - Other Minor Repairs/Renovations	5,100
	8503 - Equipment Repair	10,000
	8517 - Building Repair and Maintenance	42,500
	Operating Expenses (B Budget) Total	147,657
	15.6.650.3 - Sheriff- Maintenance Total	147,657

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.660.3 - Sheriff- Jail Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	87,975
	7003 - Salaries - Regular Staff	5,217,140
	7005 - Salaries - Temporary/Seasonal	146,903
	7010 - Overtime	185,000
	7510 - Social Security	424,321
	7511 - Retirement	595,663
	7512 - Unemployment Insurance	28,051
	7513 - Group Insurance	954,641
	7515 - Workers Compensation	149,153
	Personnel Expenses Total	7,788,847
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	700
	7920 - Postage	150
	8001 - Office Supplies	9,000
	8002 - Paper	6,700
	8003 - Printing Supplies	7,000
	8010 - Uniforms	30,000
	8014 - Photography Supplies	200
	8018 - Safety Supplies	14,000
	8030 - Computer Supplies	2,000
	8040 - Motor Fuels and Lubricants	22,900
	8041 - Vehicle Maintenance and Expenses	28,565
	8061 - Ammunition/Gun Supplies	3,500
	8067 - Non-Capital Equipment	4,500
	8071 - Medical Supplies	13,650
	8072 - Housing Supplies	42,240
	8073 - Food Supplies	570,809
	8077 - Investigation Supplies	4,000
	8099 - Miscellaneous Supplies	250
	8115 - Doctors	30,000
	8116 - Dentists	90,090
	8117 - Pathology and Radiology Services	15,391
	8118 - Mental Health Services	16,404
	8140 - Professional Reference Materials	1,500
	8199 - Other Professional Services	6,000
	8202 - Operating Lease Equipment/Rental	10,940
	8205 - Electrical/Natural Gas	215,000
	8206 - Water/Sewer/Garbage	45,000
	8207 - Telephone	4,400
	8209 - Other Utilities	2,100
	8217 - Housing	450,000
	8220 - Medication	81,780
	8221 - Hospital/Other Health Care Pros	88,973
	8240 - Local Meetings and Meeting Exps	500
	8255 - Cleaning and Alterations	2,000
	8293 - Bank Service and Investment Fees	8,500
	8299 - Other Miscellaneous Payments	3,200

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set		Adopted Budget
6 Sheriff	15.6.660.3 Operating	8301 - Per Diem	7,232
		8302 - Airfare and Mileage	24,500
		8303 - Lodging	3,880
		8304 - Automobile Rental	1,500
		8308 - Seminars and Professional Assoc	12,286
		8313 - Subscriptions/Journals/Books	2,000
		8503 - Equipment Repair	7,000
		8516 - Computer Software Maintenance	660
		8801 - Print Shop Costs	6,100
		15.6.660.3 - Sheriff- Jail Operations Total	9,685,947

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	10.6.049.3 - Sheriff- County Auto Shop	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	138,702
	7010 - Overtime	4,800
	7510 - Social Security	10,978
	7511 - Retirement	14,911
	7512 - Unemployment Insurance	718
	7513 - Group Insurance	32,265
	7515 - Workers Compensation	3,306
	Personnel Expenses Total	205,680
	Operating Expenses (B Budget)	
	8001 - Office Supplies	50
	8040 - Motor Fuels and Lubricants	2,500
	8041 - Vehicle Maintenance and Expenses	3,700
	8042 - Equipment Maintenance Supplies	1,200
	8052 - Janitorial Supplies	400
	8054 - Tools and Shop Equipment	500
	8140 - Professional Reference Materials	1,100
	8205 - Electrical/Natural Gas	8,000
	8255 - Cleaning and Alterations	1,200
	8301 - Per Diem	200
	8308 - Seminars and Professional Assoc	600
	8313 - Subscriptions/Journals/Books	450
	8503 - Equipment Repair	1,000
	8517 - Building Repair and Maintenance	200
	8801 - Print Shop Costs	100
	Operating Expenses (B Budget) Total	21,200
	10.6.049.3 - Sheriff- County Auto Shop Total	226,880

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	36.6.685.3 - Snowmobile Fund- Recreation Safety	
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,000
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	2,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 5,000
	Capital Outlay	
	9005 - Computer Equipment	1,200
	<hr/> Capital Outlay Total	<hr/> 1,200
	<hr/> 36.6.685.3 - Snowmobile Fund- Recreation Safety Total	<hr/> 6,200

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff	37.6.685.3 - County Vessel Fund- Recreation Safety	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	46,922
	7010 - Overtime	9,500
	7510 - Social Security	4,317
	7511 - Retirement	5,863
	7512 - Unemployment Insurance	283
	7515 - Workers Compensation	1,761
	<hr/> Personnel Expenses Total	68,646
	Operating Expenses (B Budget)	
	7700 - Personnel Allocation Expense	42,731
	8001 - Office Supplies	1,500
	8010 - Uniforms	4,000
	8014 - Photography Supplies	100
	8018 - Safety Supplies	1,950
	8040 - Motor Fuels and Lubricants	26,000
	8041 - Vehicle Maintenance and Expenses	6,250
	8042 - Equipment Maintenance Supplies	3,000
	8052 - Janitorial Supplies	200
	8061 - Ammunition/Gun Supplies	500
	8071 - Medical Supplies	100
	8077 - Investigation Supplies	200
	8099 - Miscellaneous Supplies	50
	8140 - Professional Reference Materials	150
	8199 - Other Professional Services	400
	8201 - Operating Bulding/Space Rental	5,000
	8205 - Electrical/Natural Gas	6,200
	8207 - Telephone	2,600
	8240 - Local Meetings and Meeting Exps	250
	8255 - Cleaning and Alterations	800
	8299 - Other Miscellaneous Payments	400
	8301 - Per Diem	500
	8302 - Airfare and Mileage	1,200
	8303 - Lodging	800
	8502 - Vehicle Repair	13,500
	8503 - Equipment Repair	2,230
	8517 - Building Repair and Maintenance	1,000
	8801 - Print Shop Costs	250
	<hr/> Operating Expenses (B Budget) Total	121,861
	Capital Outlay	
	9005 - Computer Equipment	1,200
	<hr/> Capital Outlay Total	1,200
	<hr/> 37.6.685.3 - County Vessel Fund- Recreation Safety Total	191,707

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
6 Sheriff		
	37.6.685.4.681 - County Vessel Fund- Rec Safety Grants- Boater Safety Grant	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	29,206
	7010 - Overtime	3,500
	7510 - Social Security	2,503
	7511 - Retirement	3,399
	7512 - Unemployment Insurance	164
	7515 - Workers Compensation	1,021
	Personnel Expenses Total	39,793
	Operating Expenses (B Budget)	
	7700 - Personnel Allocation Expense	63,264
	Operating Expenses (B Budget) Total	63,264
	37.6.685.4.681 - County Vessel Fund- Rec Safety Grants- Boater	103,057
6 Sheriff Total		23,372,944

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney		
	15.7.001.3 - Prosecuting Attorney	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	98,670
	7002 - Salaries - Exempt	838,734
	7003 - Salaries - Regular Staff	503,261
	7005 - Salaries - Temporary/Seasonal	12,000
	7010 - Overtime	3,500
	7510 - Social Security	111,397
	7511 - Retirement	151,436
	7512 - Unemployment Insurance	6,788
	7513 - Group Insurance	216,086
	7515 - Workers Compensation	3,786
	Personnel Expenses Total	1,945,658
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	190
	7920 - Postage	400
	7925 - Advertisements	100
	7975 - Transcripts	2,500
	8001 - Office Supplies	4,778
	8002 - Paper	3,780
	8099 - Miscellaneous Supplies	900
	8103 - Legal Services	1,600
	8115 - Doctors	8,000
	8140 - Professional Reference Materials	28,428
	8207 - Telephone	2,800
	8240 - Local Meetings and Meeting Exps	1,200
	8245 - Merit System and Awards	500
	8251 - Witness Payments	9,000
	8299 - Other Miscellaneous Payments	3,000
	8301 - Per Diem	6,000
	8302 - Airfare and Mileage	7,000
	8303 - Lodging	7,000
	8304 - Automobile Rental	600
	8306 - Miscellaneous Travel Expenses	850
	8308 - Seminars and Professional Assoc	18,550
	8503 - Equipment Repair	4,800
	8801 - Print Shop Costs	1,000
	8805 - Data and Media Processing Costs	800
	Operating Expenses (B Budget) Total	113,776
	Capital Outlay	
	9005 - Computer Equipment	3,600
	Capital Outlay Total	3,600
	15.7.001.3 - Prosecuting Attorney Total	2,063,034

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney	10.7.050.0 - Prosecuting Attorney- Civil Division Administration	
	Personnel Expenses	
	7002 - Salaries - Exempt	269,887
	7003 - Salaries - Regular Staff	66,997
	7010 - Overtime	1,030
	7510 - Social Security	25,851
	7511 - Retirement	35,110
	7512 - Unemployment Insurance	1,690
	7513 - Group Insurance	47,880
	7515 - Workers Compensation	879
	<hr/> Personnel Expenses Total	449,324
	Operating Expenses (B Budget)	
	7920 - Postage	100
	7975 - Transcripts	1,000
	8001 - Office Supplies	1,500
	8002 - Paper	400
	8030 - Computer Supplies	40
	8067 - Non-Capital Equipment	50
	8101 - Consultants	7,000
	8140 - Professional Reference Materials	11,500
	8199 - Other Professional Services	1,000
	8207 - Telephone	1,900
	8245 - Merit System and Awards	100
	8299 - Other Miscellaneous Payments	100
	8301 - Per Diem	950
	8302 - Airfare and Mileage	2,050
	8303 - Lodging	2,605
	8304 - Automobile Rental	180
	8306 - Miscellaneous Travel Expenses	219
	8308 - Seminars and Professional Assoc	4,800
	8313 - Subscriptions/Journals/Books	600
	8801 - Print Shop Costs	700
	<hr/> Operating Expenses (B Budget) Total	36,794
	Capital Outlay	
	9005 - Computer Equipment	1,200
	<hr/> Capital Outlay Total	1,200
	<hr/> 10.7.050.0 - Prosecuting Attorney- Civil Division Administration Total	487,318
7 Prosecuting Attorney Total		2,550,352

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
8	District Court Judges	
	45.8.001.3 - District Court Fund- District Court Judges	
	Personnel Expenses	
	7002 - Salaries - Exempt	175,014
	7003 - Salaries - Regular Staff	863,406
	7010 - Overtime	11,000
	7510 - Social Security	80,281
	7511 - Retirement	105,077
	7512 - Unemployment Insurance	5,248
	7513 - Group Insurance	216,496
	7515 - Workers Compensation	24,198
	Personnel Expenses Total	1,480,720
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	300
	7920 - Postage	100
	7925 - Advertisements	600
	7975 - Transcripts	30,000
	7976 - Legal Notices	50
	8001 - Office Supplies	18,500
	8002 - Paper	14,000
	8003 - Printing Supplies	12,000
	8010 - Uniforms	3,700
	8018 - Safety Supplies	500
	8030 - Computer Supplies	800
	8033 - Non-Capital Software	2,500
	8060 - Weapons/Self Defense Equipment	1,200
	8061 - Ammunition/Gun Supplies	2,500
	8070 - Non-Capital Safety Equipment	5,020
	8071 - Medical Supplies	750
	8073 - Food Supplies	9,000
	8078 - Recording Supplies	1,000
	8079 - Case File Supplies	14,750
	8080 - Court Reporter Costs	2,000
	8099 - Miscellaneous Supplies	2,500
	8103 - Legal Services	2,500
	8112 - Security Services	850
	8118 - Mental Health Services	10,000
	8119 - Domestic Battery Evaluation	10,000
	8120 - Psychosexual Evaluations	17,000
	8123 - Investigators	1,000
	8140 - Professional Reference Materials	50,000
	8199 - Other Professional Services	30,000
	8207 - Telephone	4,000
	8247 - Court Administrative Expnses	5,000
	8250 - Jury Payments	115,000
	8251 - Witness Payments	500
	8255 - Cleaning and Alterations	250
	8299 - Other Miscellaneous Payments	1,300

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	45.8.001.3 Operating	
	8301 - Per Diem	2,216
	8302 - Airfare and Mileage	8,631
	8303 - Lodging	3,355
	8304 - Automobile Rental	420
	8306 - Miscellaneous Travel Expenses	555
	8308 - Seminars and Professional Assoc	2,307
	8313 - Subscriptions/Journals/Books	2,516
	8501 - Other Minor Repairs/Renovations	1,500
	8503 - Equipment Repair	11,000
	8801 - Print Shop Costs	13,600
	Operating Expenses (B Budget) Total	415,270
	Capital Outlay	
	9005 - Computer Equipment	8,850
	Capital Outlay Total	8,850
45.8.001.3 - District Court Fund- District Court Judges Total		1,904,840

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	45.8.001.3.252 - District Court Judges- Drug Court	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	2,900
	8003 - Printing Supplies	100
	8199 - Other Professional Services	1,000
	8240 - Local Meetings and Meeting Exps	500
	8249 - Drug Court Expenses	1,400
	<hr/> Operating Expenses (B Budget) Total	5,900
	45.8.001.3.252 - District Court Judges- Drug Court Total	5,900
	45.8.001.3.253 - District Court Judges- D.U.I. Court	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,000
	8103 - Legal Services	9,200
	8240 - Local Meetings and Meeting Exps	100
	<hr/> Operating Expenses (B Budget) Total	10,300
	45.8.001.3.253 - District Court Judges- D.U.I. Court Total	10,300
	45.8.001.3.254 - District Court Judges- Mental Health Court	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	35,872
	7510 - Social Security	2,745
	7511 - Retirement	3,728
	7512 - Unemployment Insurance	180
	7513 - Group Insurance	8,066
	7515 - Workers Compensation	94
	<hr/> Personnel Expenses Total	50,685
	Operating Expenses (B Budget)	
	8001 - Office Supplies	800
	8240 - Local Meetings and Meeting Exps	150
	8249 - Drug Court Expenses	1,200
	8308 - Seminars and Professional Assoc	100
	8313 - Subscriptions/Journals/Books	900
	<hr/> Operating Expenses (B Budget) Total	3,150
	45.8.001.3.254 - District Court Judges- Mental Health Court Total	53,835

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2010

10/1/2009- 9/30/2010

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	455.8.172.3 - Court Interlock Fund- Operations	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	14,000
	Operating Expenses (B Budget) Total	14,000
	455.8.172.3 - Court Interlock Fund- Operations Total	14,000
8 District Court Judges Total		1,988,875
Grand Total		82,062,851

**BUDGETED CAPITAL
EXPENDITURES DETAIL
by
ORGANIZATION SET**

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2010

10/1/2009- 9/30/2010

Organization Set Account Number	Transaction	Qty	Cost per Unit	Total Amount
10.1.010.0 - Building & Grounds				
9010 - Vehicles, Boats and Accessories	Pickup with Accessories (used)	1	2,500	2,500
9930 - Construction	3RD ST. ROOF	1	43,336	43,336
Total: Building & Grounds			\$	45,836
10.1.018.3 - Veterans Service				
9005 - Computer Equipment	19" LCD computer monitors	1	300 \$	300
10.1.040.0 - Information Systems Admin				
9003 - Furniture and Office Equipment	Office Chairs	2	250 \$	500
10.1.040.41 - IS- Sheriff				
9005 - Computer Equipment	SAN Tray Disk Storage-Hitachi	1	20,000	20,000
	Dell Latitude Notebook Computers	4	1,800	7,200
	Desktop Computers with 19" LCD monitor	2	1,200	2,400
	Printer Replacements	1	1,500	1,500
	Ricoh Copier Printer/Scanner Component	1	1,200	1,200
Total: IS- Sheriff			\$	32,300
10.1.040.42 - IS- PC Control				
9005 - Computer Equipment	GIS PC - GIS Manager	1	2,100	2,100
	Laptop for Systems Administrator	1	3,000	3,000
Total: IS- PC Control			\$	5,100
10.1.040.43 - IS- Network				
9005 - Computer Equipment	Voicemail System NuPoint System w/ Labor	1	25,000	25,000
	Sidewinder Firewall Replacement	1	17,000	17,000
9006 - Software	Server Virtualization	1	12,000	12,000
Total: IS- Network			\$	54,000
10.1.040.44 - IS- Imaging				
9005 - Computer Equipment	Scanners - Canon 9080C	2	5,800	11,600
9006 - Software	On Base Software	1	67,495	67,495
Total: IS- Imaging			\$	79,095
10.1.051.0 - Human Resources				
9005 - Computer Equipment	19" LCD computer monitors	1	300 \$	300
10.1.114.4.107 - OEM- Interoperability Comm 06-07				
9041 - HMS Equipment	Homeland Security Equipment	1	278,294 \$	278,294
10.1.124.3 - 911- Enhanced Systems				
9005 - Computer Equipment	Desktop Computers without monitors	6	800	4,800
	Computer reserve funds	1	225,000	225,000
	KVM Switch	1	2,000	2,000
9006 - Software	CAD to CAD push (Spillman software)	1	115,000	115,000
9902 - Engineering Services	700 mHz project	1	15,000	15,000
9930 - Construction	700 mHz project	1	450,000	450,000
Total: 911- Enhanced Systems			\$	811,800
10.2.201.0 - Auditor's Office				
9005 - Computer Equipment	Desktop Computers without monitors	2	900	1,800
	19" LCD computer monitors	7	300	2,100
Total: Auditor's Office			\$	3,900

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2010

10/1/2009- 9/30/2010

Organization Set Account Number	Transaction	Qty	Cost per Unit	Total Amount
10.4.001.2 - Assessor Administration				
9005 - Computer Equipment	Desktop Computers without monitors	4	900 \$	3,600
10.7.050.0 - Prosecuting Attorney- Civil				
9005 - Computer Equipment	Desktop Computers with 19" LCD monitor	1	1,200 \$	1,200
11.1.003.0 - Replacement Reserve/Acquisition				
9089 - Capital Expenditures - Purchases	Capital Projects	1	419,316 \$	419,316
15.1.139.3 - Juvenile Probation				
9005 - Computer Equipment	Desktop Computers with 19" LCD monitor	3	1,200 \$	3,600
15.6.605.3 - Sheriff- Patrol				
9010 - Vehicles, Boats and Accessories	Crown Vic Patrol Vehicles	6	48,535 \$	291,210
15.7.001.3 - Prosecuting Attorney				
9005 - Computer Equipment	Desktop Computers with 19" LCD monitor	3	1,200 \$	3,600
18.1.004.3 - Centennial Trail Fund				
9025 - Improvements Other Than Bldgs	Trail Capital Improvements	1	7,500 \$	7,500
30.1.101.3.105 - Airport- Infrastructure Imp				
9930 - Construction	Infrastructure Improvements	1	45,000 \$	45,000
32.1.002.3 - Noxious Weed				
9025 - Improvements Other Than Bldgs	Security Gate /electrical installation costs	1	4,000 \$	4,000
35.1.002.3.153 - Parks County Boat Launch				
9990 - Other Construction Fees & Srvs	Dock, gangway and piling materials	1	12,000 \$	12,000
36.1.165.4.181 - Snowmobile Equipment Grant				
9020 - Other Equipment	Snowplow	1	105,000 \$	105,000
36.6.685.3 - Sheriff- Recreation Safety				
9005 - Computer Equipment	Desktop Computers with 19" LCD monitor	1	1,200 \$	1,200
37.1.155.3 - Waterways				
9020 - Other Equipment	Snowblower	1	1,200 \$	1,200
37.6.685.3 - Sheriff- Recreation Safety				
9005 - Computer Equipment	Desktop Computers with 19" LCD monitor	1	1,200 \$	1,200
40.2.002.2 - Couny Assistance- Administration				
9005 - Computer Equipment	Desktop Computers without monitor	1	900 \$	900
45.8.001.3 - District Court Judges				
9005 - Computer Equipment	Desktop Computers with 19" LCD monitor	7	1,200	8,400
	Printers to compliment three computers	3	150	450
	Total: District Court Judges		\$	8,850
46.4.421.3 - Revaluation- Appraisal				
9005 - Computer Equipment	Desktop Computers with 19" LCD monitor	3	1,200	3,600
	Desktop Computers without monitors	1	900	900
	Total: Appraisal		\$	4,500
60.1.002.2 - Solid Waste- Administration				
9005 - Computer Equipment	Network Switches Request	1	12,500 \$	12,500

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2010

10/1/2009- 9/30/2010

Organization Set Account Number	Transaction	Qty	Cost per Unit	Total Amount
60.1.002.5.945 - SW- Prospective Improvements				
9002 - Building	Buildings	1	3,000	3,000
9025 - Improvements Other Than Bldgs	Improvements	1	5,000	5,000
9943 - Electrical Services	Electrical for Sun-up Bay manned site	1	9,000	9,000
9965 - Signage	Signage for Sun-up Bay manned site	1	500	500
Total: SW- Prospective Improvements			\$	17,500
60.1.182.3 - SW- Ramsey Transfer Station				
9011 - Equipment and Machinery	Transfer Trailers Request	2	76,577	153,154
	Wheel Loader Request	1	255,649	255,649
Total: SW- Ramsey Transfer Station			\$	408,803
60.1.182.3.84 - SW- RTS- Recycling				
9010 - Vehicles, Boats and Accessories	Roll Off Truck Request	1	166,754	166,754
9011 - Equipment and Machinery	Forklift Request	1	51,690	51,690
Total: SW- RTS- Recycling			\$	218,444
60.1.182.5.925 - SW- RTS- Const.				
9930 - Construction	Construction @ Ramsey Transfer Station	1	110,000 \$	110,000
60.1.183.3 - SW- Prairie Transfer Station				
9011 - Equipment and Machinery	Vacuum	1	52,060 \$	52,060
60.1.183.5.940 - SW- PTS- Const.				
9930 - Construction	Construction @ Prairie Transfer Station	1	100,000 \$	100,000
60.1.190.3 - SW- Fighting Creek				
9010 - Vehicles, Boats and Accessories	Pickup (used)	1	20,000	20,000
9011 - Equipment and Machinery	Generators	1	45,000	45,000
	Water Truck	1	125,000	125,000
	Forklift Request	1	56,633	56,633
Total: SW- Fighting Creek			\$	246,633
60.1.190.3.86 - SW- FC- Landfill Gas System				
9011 - Equipment and Machinery	LFG Monitor Request	1	15,000 \$	15,000
60.1.190.5.901 - SW- FC- Gas & Leachate Constr.				
9930 - Construction	Construction of Gas and Leachate Systems	1	200,000 \$	200,000
60.1.190.5.915 - SW- FC- E. Landfill Develop Constr.				
9902 - Engineering Services	Engineering of East Landfill Development	1	300,000	300,000
9930 - Construction	Construction of East Landfill Development	1	2,000,000	2,000,000
Total: SW- FC- East Landfill Develop Constr.			\$	2,300,000
Kootenai County FY2010				
Adopted Capital Budget Total:			\$	5,906,241