Proposed Fiscal Year 2017 Budget

Public Hearing
6:00 p.m. August 31, 2016

Kootenai County Clerk Jim Brannon

Auditor · Clerk of the District Court · County Assistance · Elections · Recorder

451 Government Way · P.O. Box 9000
Coeur d'Alene, ID 83816-9000
Phone (208) 446-1651 · Fax (208) 446-1662
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August 31, 2016

To Kootenai County Citizens:

I present you with the Kootenai County Fiscal Year 2017 (FY17) proposed budget packet. This budget will be considered by the Board of County Commissioners for adoption this evening. This packet highlights key elements of the proposed budget, and the entire budget is available at www.kcgov.us/departments/auditor/downloads.asp year-round.

Today the Commissioners are considering a budget totaling $96,343,347. Of this amount, $43,843,913 is proposed to be funded from property taxes. The proposed budget includes a 3% property tax increase. The allowable 3% property tax increase has not been taken by Kootenai County *for seven years*. The only property tax increase in those years was 1.5% which was taken in FY14.

The largest increase in the proposed FY17 budget is Capital expenditures. $12 million of that is to expand the Jail. Using fund balance for this and other capital projects will allow Kootenai County to remain debt-free.

The proposed FY17 budget includes eight additional full-time staff, all to support mandated services. Four will staff the expanded DMV location in Post Falls. It is anticipated that this will shorten customer wait times both in Post Falls and Coeur d'Alene licensing facilities. Two staff members will be added in the Public Defender's office, and one employee each in Treasurer and Solid Waste.

This proposed FY17 budget includes small wage increases for existing staff. Increases will adjust pay bands slightly upward and allow Elected Officials to award merit increases at their discretion.

Health care costs are continuing to escalate and this proposed FY17 budget includes these additional increases. The Commissioners are asking County employees and their dependents to pay more for their coverage this year to help offset these substantial increases. In this proposed budget the County will contribute approximately 80% of the total health care costs.

This proposed budget reflects the direction of the Commissioners to reduce operating expenses in FY17.

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Budgets in large organizations involve teamwork. I thank all Auditor personnel for their help with my legally-required duty to prepare the County's budget. Senior Staff Accountant Kimberli Price deserves special acknowledgement for her enthusiastic budget innovations, and Finance Director Dena Darrow, CPA contributed a fresh approach to data analysis this year.

Please contact me if you have questions after this evening's hearing: 446-1651 or via email at jbrannon@kcgov.us. Note that a number of additional reports are available on the County's website, under Clerk/Auditor/Financial Reports.

Respectfully yours,

Jim Brannon, Clerk

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the Kootenai County Board of Commissioners will hold a public hearing per Idaho Code #31-1605 on Wednesday, August 31, 2016, at 6:00pm, in Meeting Room 1A/B, County Administration Building, 451 Government Way, Coeur d'Alene, Idaho. The purpose of the hearing is to consider and fix the final budget for each office, department, and agency. Any taxpayer may appear and be heard upon any part of said tentative budget, published below, at this time.

	PREVIOUS TWO YEARS EXPENDITURES		ADOPTED BUDGET - FY 15 -16				PROPOSED BUDGET - FY 16 -17			
	FY 13 -14 TOTAL EXPENDED	FY 14 -15 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL FY 15 -16 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL FY 16 -17 BUDGET
CURRENT EXPENSE										
GENERAL GOV'T SERVICES:										
COMMISSIONERS	$6,608,100	$6,953,923	$6,045,647	$2,795,099	$569,095	$9,409,841	$6,539,658	$3,075,731	$796,816	$10,412,205
CLERK	5,033,009	5,087,534	4,149,426	1,537,726	27,000	5,714,152	4,337,000	1,073,632	30,000	5,440,632
TREASURER	626,712	602,498	436,517	272,260	0	708,777	504,608	266,363	0	770,971
ASSESSOR	1,534,137	1,553,831	1,471,529	115,180	0	1,586,709	1,599,713	118,860	73,344	1,791,917
CORONER	240,617	290,288	160,181	155,653	0	315,834	163,680	178,105	29,635	371,420
*SHERIFF	222,062	237,451	2,104,461	107,435	0	2,211,896	2,265,823	110,889	0	2,376,712
PROSECUTING ATTORNEY	844,445	835,922	799,339	37,522	0	836,861	831,841	38,362	0	870,203
REPLACEMENT RESERVE	1,811,874	177,469	0	0	157,000	157,000	0	0	14,224,000	14,224,000
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	$16,920,956	$15,738,916	$15,167,100	$5,270,875	$753,095	$21,191,070	$16,242,323	$5,111,942	$15,153,795	$36,508,060
JUSTICE FUND										
JUSTICE SERVICES	$4,009,680	$4,618,365	$3,880,258	$643,480	$0	$4,523,738	$3,869,339	$637,086	$34,235	$4,540,660
SHERIFF	22,124,434	21,446,820	18,058,117	4,153,145	393,440	22,604,702	18,583,443	4,376,813	773,909	23,734,165
PROSECUTING ATTORNEY	2,327,788	2,382,467	2,350,710	120,099	0	2,470,809	2,411,331	120,099	0	2,531,430
PUBLIC DEFENDER	2,388,030	2,567,004	2,333,077	281,235	0	2,614,312	2,546,883	282,000	0	2,828,883
JUSTICE GENERAL ACCOUNTS	607,167	649,025	0	642,000	70,000	712,000	0	585,484	0	585,484
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL JUSTICE FUND	$31,457,099	$31,663,681	$26,622,162	$6,089,959	$463,440	$33,175,561	$27,410,996	$6,251,482	$808,144	$34,470,622
OTHER FUNDS										
INDIGENT FUND	$2,247,174	$1,313,493	$279,498	$2,285,359	$0	$2,564,857	$283,543	$1,297,859	$0	$1,581,402
REVALUATION	2,203,382	2,209,342	2,218,629	102,507	0	2,321,136	2,213,550	101,633	0	2,315,183
DISTRICT COURT	2,246,024	2,230,583	1,770,301	587,627	0	2,357,928	1,793,273	595,062	20,500	2,408,835
AQUIFER PROTECTION DISTRICT	345,336	476,537	0	448,550	72,500	521,050	0	528,164	0	528,164
COUNTY VESSEL	481,697	427,137	317,697	196,073	24,835	538,605	322,406	186,728	39,529	548,663
AIRPORT	749,394	1,526,508	517,916	319,561	0	837,477	529,810	359,561	0	889,371
*ENHANCED 911	2,986,881	3,602,867	271,493	726,083	304,036	1,301,612	256,744	850,000	512,040	1,618,784
WASTE DISPOSAL	9,454,296	9,936,963	3,406,026	4,357,868	1,417,500	9,181,394	3,465,254	4,427,544	2,044,500	9,937,298
COUNTY FAIR	75,000	75,000	0	150,000	0	150,000	0	100,000	0	100,000
PARKS AND RECREATION	287,125	288,650	191,214	128,105	35,000	354,319	192,826	128,105	0	320,931
STATE SNOWMOBILE	54,486	46,381	21,757	27,250	0	49,007	19,937	24,250	0	44,187
HEALTH DISTRICT	710,646	737,393	0	760,764	0	760,764	0	779,852	0	779,852
HISTORICAL SOCIETY	12,500	15,000	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	275,499	307,336	162,327	125,666	0	287,993	170,054	125,666	0	295,720
LIABILITY INSURANCE	757,538	717,926	0	752,389	0	752,389	0	789,157	0	789,157
TOURISM PROMOTION	1,949	2,195	0	3,500	0	3,500	0	2,000	0	2,000
COURT INTERLOCK DEVICE	7,225	2,970	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	9,769	11,373	6,528	10,162	16,650	33,340	6,528	8,725	0	15,253
CENTENNIAL TRAIL	5,931	0	0	15,000	0	15,000	0	70,000	0	70,000
PUBLIC ACCESS CONTRIBUTION	0	0	0	0	10,000	10,000	0	0	0	0
SOLID WASTE CONSTRUCTION	1,835,510	674,282	0	0	345,000	345,000	0	0	2,785,000	2,785,000
GRANT FUND	4,212,677	3,220,531	285,967	2,156,265	1,646,175	4,088,407	275,993	28,872	0	304,865
TOTAL OTHER COUNTY FUNDS	$28,960,039	$27,822,467	$9,449,353	$13,182,729	$3,871,696	$26,503,778	$9,529,918	$10,433,178	$5,401,569	$25,364,665
GRAND TOTAL COUNTY	$77,338,094	$75,225,064	$51,238,615	$24,543,563	$5,088,231	$80,870,409	$53,183,237	$21,796,602	$21,363,508	$96,343,347
INTERNAL SERVICE FUNDS (incl - HEALTH INSURANCE)	$6,152,806	$7,228,298	$8,160	$7,381,394	$0	$7,389,554	$6,525	$8,910,504	$0	$8,917,029
KOOTENAI AMBULANCE DISTRICT	$2,258,851	$2,314,291	$0	$2,404,312	$0	$2,404,312	$0	$2,520,224	$0	$2,520,224

***9-1-1 Operation expenses reported as Current Expense / Sheriff effective FY15-16**

REVENUE SUMMARY: COUNTY	
PROPERTY TAX	$43,843,913
ESTIMATED FUND BALANCES	17,663,762
OTHER REVENUE	34,530,807
GRANTS	304,865
PROJECTED REVENUES	$96,343,347

REVENUE SUMMARY: AMBULANCE DISTRICT	
PROPERTY TAX	$2,384,863
OTHER REVENUES	135,361
GRANTS	0
PROJECTED REVENUES	$2,520,224

REVENUE SUMMARY: INTERNAL SERVICE FUND	
HEALTH INS. EMPLOYER CONTRIBUTION	$ 6,956,249
HEALTH INS. EMPLOYEE CONTRIBUTION	1,700,780
OTHER REVENUES	260,000
ESTIMATED FUND BALANCES	0
PROJECTED REVENUES	$ 8,917,029

Daniel H. Green, Chairman **Jim Brannon, Clerk/Auditor**

ADDITIONAL INFORMATION IS AVAILABLE FROM THE KOOTENAI COUNTY COMMISSIONERS' OR AUDITOR'S OFFICES AT THE COUNTY ADMINISTRATION BUILDING OR ONLINE AT www.kcgov.us/departments/auditor/financials/downloads.asp

Property Tax - $43,843,913

- Base - $42,034,456
- 3% increase - $1,261,034
- New Construction - $997,917
- Property Tax Replacement - ($449,494)

Major Expenditure Increases

- BOCC Capital Projects - $13,993,000
- Health Insurance - $1,524,725
- Personnel - $1,242,224
  - General Pay Plan 2% Merit Increase - $536,921
  - New Positions - $436,692
  - Sworn and 911 Matrices Increase - $182,302
  - 4% General Pay Band Increase - $86,309

Other Items

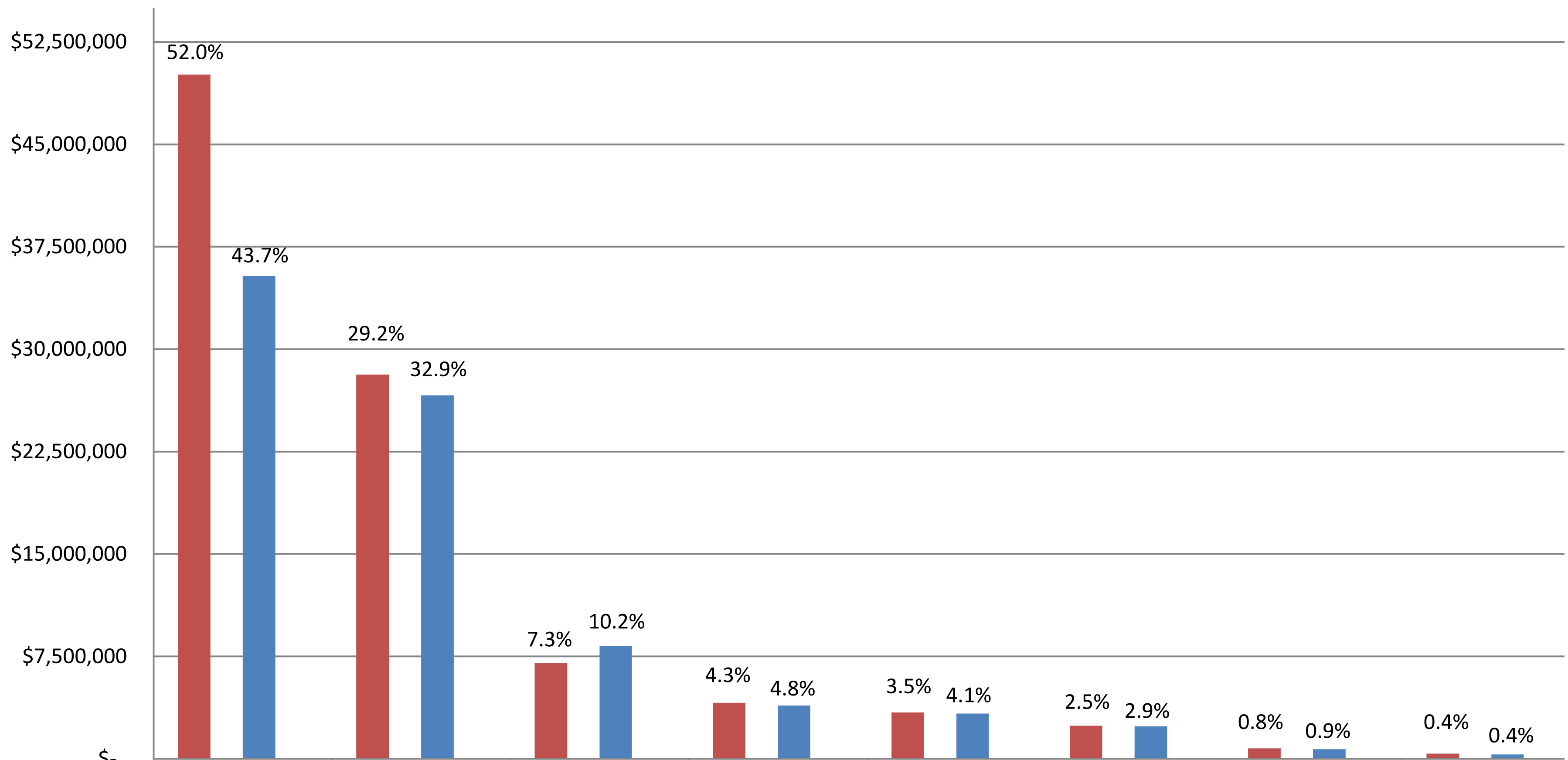
- Vacation Buy Back - $350,000
- Implementation of Fleet Management
  - Consistent brand and vehicle types purchased
  - More pool vehicles used by many departments
  - Rotations based on vehicle condition and usage needs

Kootenai County, Idaho

Budget by Elected Official

FY 2017 Proposed Budget $96,343,347

(EMS and Internal Service Fund excluded)



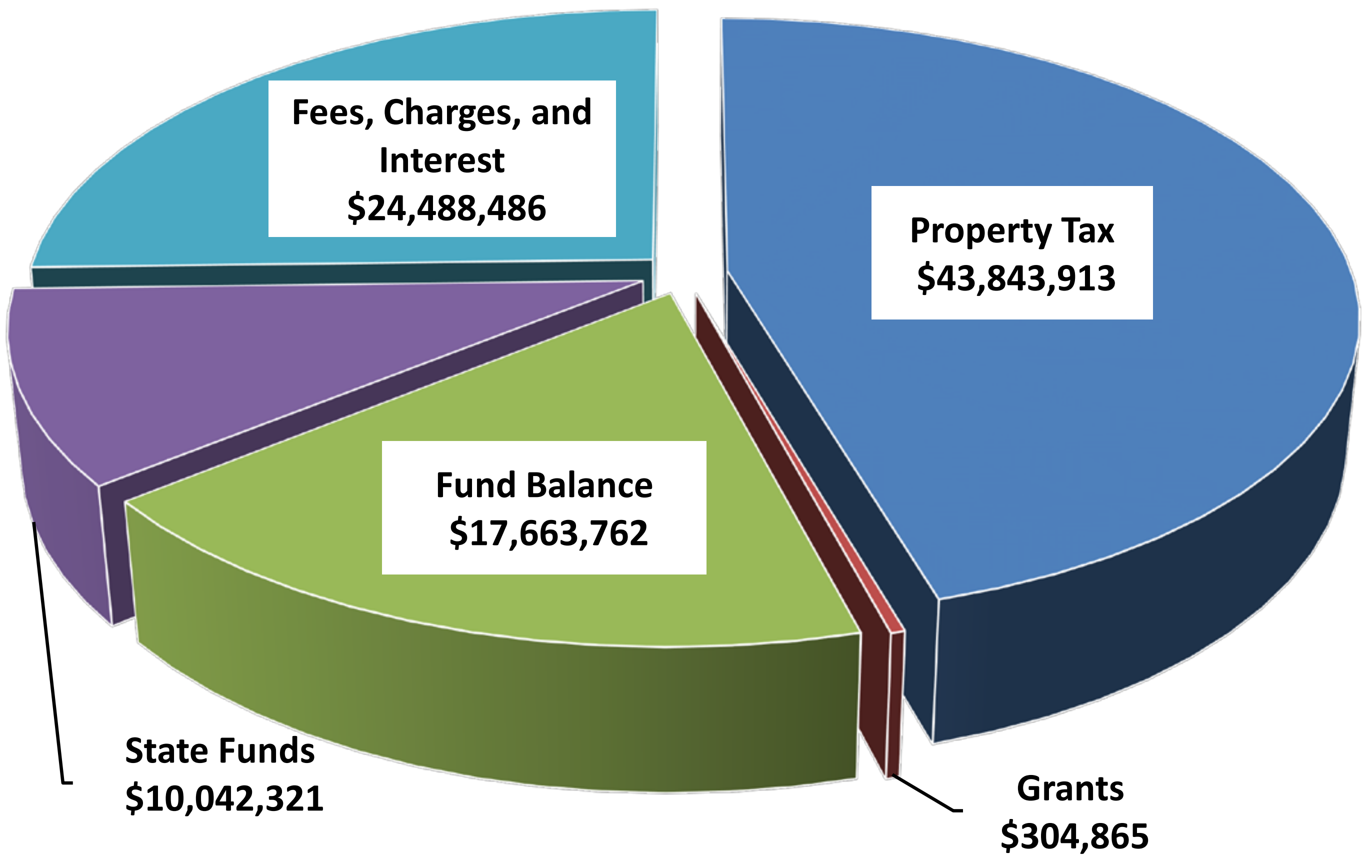
	Commissioners	Sheriff	Clerk	Assessor	Prosecuting Attorney	District Court Judges	Treasurer	Coroner
FY 2017	$50,105,903	$28,140,451	$7,022,034	$4,107,100	$3,401,633	$2,423,835	$770,971	$371,420
% of Budget	52.0%	29.2%	7.3%	4.3%	3.5%	2.5%	0.8%	0.4%
FY 2016	$35,360,350	$26,617,996	$8,279,009	$3,907,845	$3,307,670	$2,372,928	$708,777	$315,834
% of Budget	43.7%	32.9%	10.2%	4.8%	4.1%	2.9%	0.9%	0.4%

Kootenai County, Idaho

Funding by Source

FY 2017 Proposed Budget $96,343,347

(EMS and Internal Service Fund excluded)

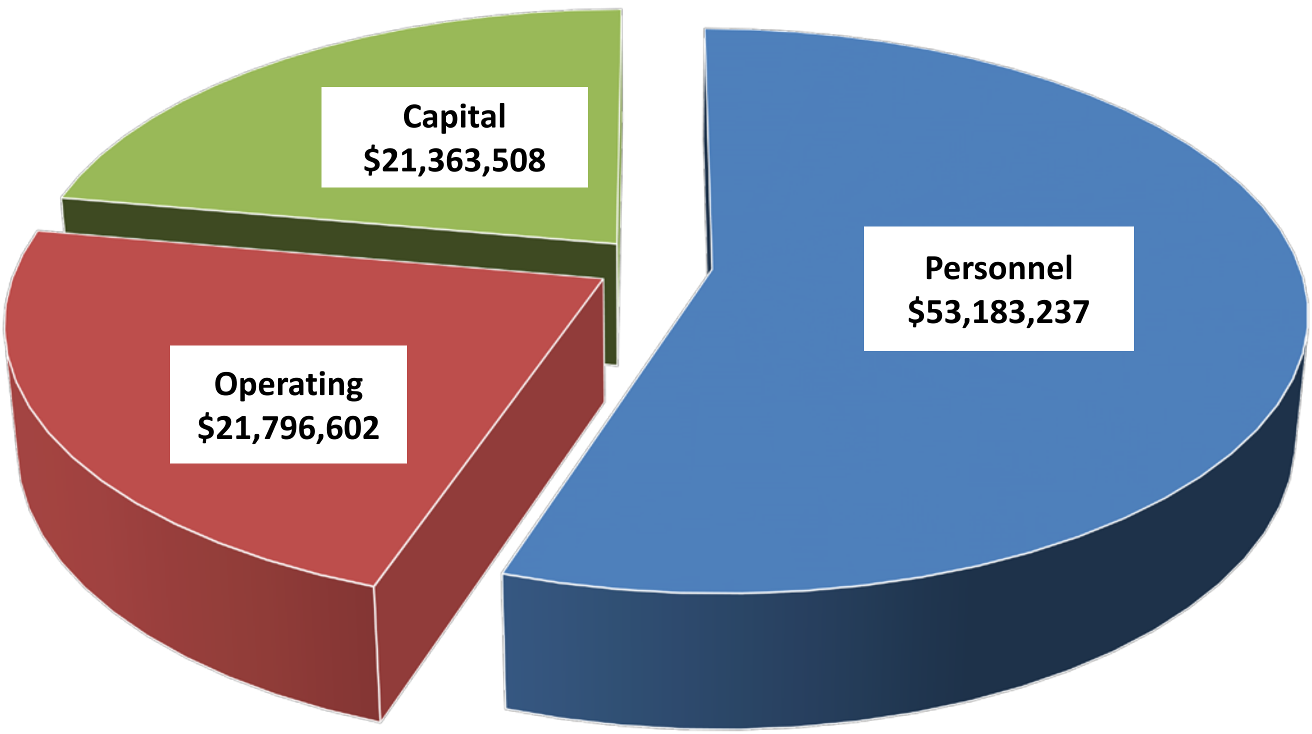


Kootenai County, Idaho

Expenditure by Type

FY 2017 Proposed Budget $96,343,347

(EMS and Internal Service Fund excluded)



Personnel - the people required to deliver County services

Operations - examples: office supplies, postage, utilities, training costs, software

Capital - purchases of long-term assets

APPENDIX

- Property Tax, Valuation, and Budget Trends
- Allowable Property Tax Calculation
- Net Taxable Market Value
- Levy Sheet by Fund

- Departments by Elected Official
- New Positions

Kootenai County, Idaho

Property Tax, Valuation and Budget Trends

Fiscal Years 2012 - 2017

	Actual (Net Market Value reflects Levy Rate Calculation Amount)					**Estimated**
	FY 2012	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
County Budget (EMS & Internal Service excluded)	$ 74,127,160	$ 79,184,624	$ 74,757,727	$ 79,396,264	$ 80,870,409	**$ 96,343,347**
Property Tax Levy	$ 38,522,997	$ 38,955,671	$ 40,239,694	$ 40,587,506	$ 41,594,122	**$ 43,843,913**
Property Tax % of Budget	51.97%	49.20%	53.83%	51.12%	51.43%	**45.51%**
Net Market Value	$12,057,168,912	$11,200,581,030	$11,472,122,065	$12,359,983,215	$13,087,893,022	**$14,005,552,245**
Levy Rate	0.003195028	0.003478004	0.003507607	0.003283783	0.003178062	**0.003130467**
% of Market Value	0.32%	0.35%	0.35%	0.33%	0.32%	**0.31%**

Forgone Available	**$4,512,289**	**$5,779,235**	**$6,364,367**	**$7,875,069**	**$9,105,938**	**$9,105,938**
From Tax Year	2010	2011	2012	2013	2014	2015

FORGONE DEFINED

The amount of tax revenue available to, but not levied by the County in prior years. Forgone is available to be levied in subsequent tax years.

Kootenai County, Idaho

Allowable Property Tax Change Calculation

Fiscal Year 2017 Proposed Budget

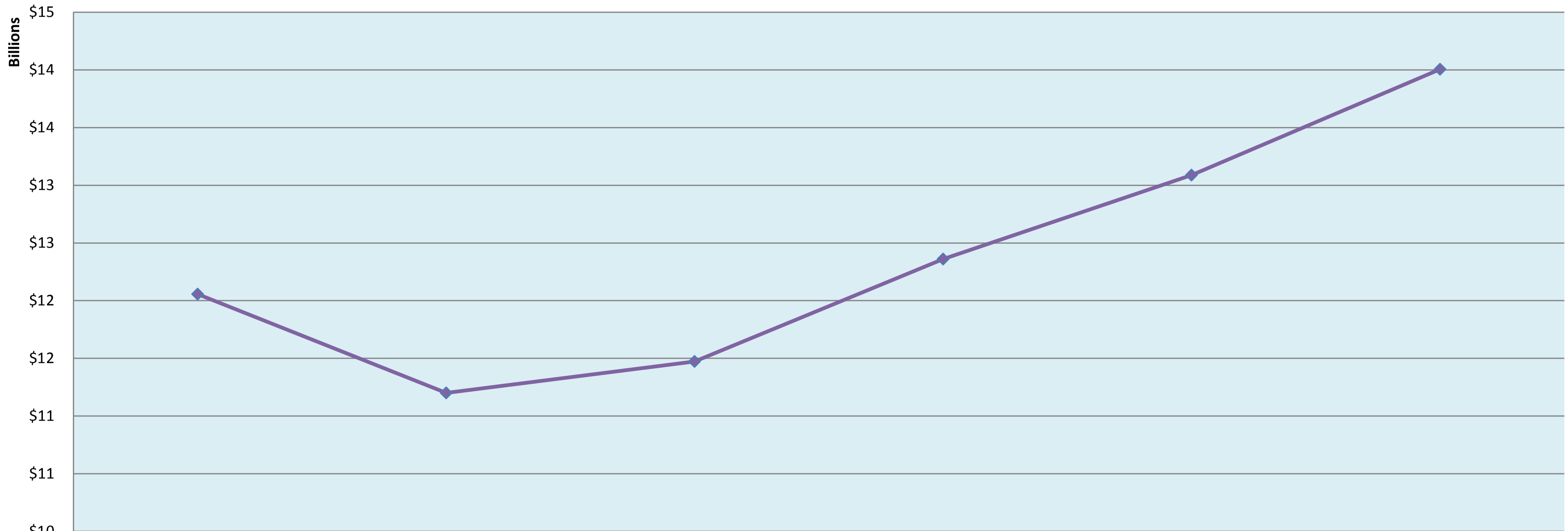
				Taxing Authority	Planned Use
New Taxing Authority					
Allowable 3% Budget Growth (Prior 3 yr Property Tax Budgets)	Levy Amount	Prop Tax Replacement	Total Tax Authority		
FY 2014	$ 40,239,694	$ 53,417	$ 40,293,111		
FY 2015	$ 40,587,506	$ 441,481	$ 41,028,987		
FY 2016	$ 41,594,122	$ 440,334	$ 42,034,456 (*)	**$ 42,034,456**	**$ 42,034,456**
3.0% x the highest of last 3 years (*)				$ 1,261,034	$ 1,261,034
New Growth Calculation - FY 2016					
Preliminary New Construction Value		$ 314,001,780			
FY 2016 Levy Rate		x 0.003178062			
New Growth FY 2016				$ 997,917	$ 997,917
Total New Taxing Authority				**$ 2,258,951**	
Forgone Taxing Authority (Balance from FY 2015 Tax Year)				$ 9,105,938	
TOTAL Available Additional Taxing Authority				**$ 11,364,889**	
FY 2016 Property Tax Replacement				**(449,494)**	
Maximum Available Taxing Authority				**$ 52,949,851**	
				Total	

FY 2017 Planned Use	$ 44,293,407
FY 2016 Property Tax Replacement	(449,494)
FY 2017 Proposed Levy Amount	$ 43,843,913
Proposed FY 2017 Forgone Taxing Authority Balance	$ 9,105,938
	Proposed

Kootenai County, Idaho

Net Taxable Market Value (Levy Rate Calculation Amount)

Fiscal Years 2012 - 2017



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	$12,057,168,912	$11,200,581,030	$11,472,122,065	$12,359,983,215	$13,087,893,022	$14,005,552,245

Kootenai County, Idaho

Levy Sheet by Fund

Fiscal Year 2017 Proposed Budget

ESTIMATED COUNTY MARKET VALUE:
$14,005,552,245

COUNTY LEVY FUNDS	PRELIMINARY BUDGET	FUND BALANCE	INTER-FUND TRANSFERS	STATE FUNDS & OTHER REVENUE	BALANCE TO BE LEVIED	RESULTING LEVY RATE	FY 2016 LEVY	PERCENTAGE CHANGE
Current Expense	$ 36,508,060	$ 14,946,842	$ 652,943	$ 10,071,838	$ 10,836,437	0.000773724	0.000687976	12.5%
Justice Fund	34,470,622	372,380	-	7,566,520	26,531,722	0.001894372	0.001923539	-1.5%
Revaluation	2,315,183		-	-	2,315,183	0.000165305	0.000177350	-6.8%
Airport	889,371	-	-	642,000	247,371	0.000017662	0.000022302	-20.8%
County Fair	100,000	-	-	-	100,000	0.000007140	0.000011461	-37.7%
Parks and Recreation	320,931	(46,390)	-	88,000	279,321	0.000019944	0.000021219	-6.0%
Historical Society	15,000	-	-	-	15,000	0.000001071	0.000001146	-6.5%
Indigent	1,581,402	700,000	-	505,000	376,402	0.000026875	0.000094830	-71.7%
District Court	2,408,835	-	20,500	992,430	1,395,905	0.000099668	0.000109648	-9.1%
Health District	779,852	-	44,996	-	734,856	0.000052469	0.000054689	-4.1%
Noxious Weeds	295,720	-	-	-	295,720	0.000021114	0.000022005	-4.0%
Liability Insurance	789,157	-	73,161	-	715,996	0.000051122	0.000051897	-1.5%
TOTAL COUNTY LEVY	**$ 80,474,133**	**$ 15,972,832**	**$ 791,600**	**$ 19,865,788**	**$ 43,843,913**	**0.003130466**	**0.003178062**	

NON-LEVY FUNDS	PRELIMINARY BUDGET	FUND BALANCE	INTER-FUND TRANSFERS	STATE FUNDS & OTHER REVENUE	BALANCE TO BE LEVIED
County Vessel	$ 548,663	$ (307)	$ -	$ 548,970	$ -
Enhanced 911	$ 1,618,784	$ 58,775		$ 1,560,009	$ -
Waste Disposal	$ 9,937,298	$ 1,610,748	$ (3,549,050)	$ 11,875,600	$ -
Solid Waste Construction	$ 2,785,000	$ -	$ 2,785,000	$ -	$ -
State Snowmobile	$ 44,187	$ (4,820)		$ 49,007	$ -
Tourism Promotion	$ 2,000	$ -		$ 2,000	$ -
Court Interlock Device	$ 15,000	$ -		$ 15,000	$ -
County Snowmobile	$ 15,253	$ (6,662)		$ 21,915	$ -
Public Access Contribution	$ -	$ (6,000)		$ 6,000	$ -
Centennial Trail	$ 70,000	$ 44,500	$ 8,500	$ 17,000	$ -
Grants Administration	$ 304,865	$ -	$ -	$ 304,865	$ -
Aquifer Protection	$ 528,164	$ (5,304)	$ (36,050)	$ 100,000	$ 469,518
TOTAL NON-LEVY FUNDS	**$ 15,869,214**	**$ 1,690,930**	**$ (791,600)**	**$ 14,500,366**	**$ 469,518**
TOTAL COUNTY BUDGET	**$ 96,343,347**	**$ 17,663,762**	**$ -**	**$ 34,366,154**	**$ 44,313,431**
AMBULANCE DISTRICT	2,520,224	-	-	135,361	2,384,863
TOTAL ALL BUDGETS	**$ 98,863,571**	**$ 17,663,762**	**$ -**	**$ 34,501,515**	**$ 46,698,294**
INTERNAL SERVICE FUNDS					
(incl - Health Insurance)	**$ 8,917,029**	**$ -**	**$ -**	**$ 8,917,029**	**$ -**

Levy Certified FY 16 + Replacement	$42,034,456
Levy Request FY 17 + Replacement	$44,293,407
Property Tax Change	
County	$ 2,258,951
EMS	$ 115,589
COUNTY LEVY	
Allowable Tax Dollars	
Levy Certified FY 16 + Replacement	$42,034,456
3% Increase	1,261,034
New Development	997,917
Forgone FY 16	9,105,938
Less Prop Tax Replacement	(449,494)
County Tax Dollars Available	**$52,949,851**
Forgone FY 17	$ 9,105,938
AMBULANCE DISTRICT	
Allowable Tax Dollars	
Levy Certified FY 16 + Replacement	$ 2,269,274
3% Increase	68,078
New Development	53,912
Forgone FY 16	180,647
Less Prop Tax Replacement	(22,676)
Ambulance Tax Dollars Available	**$ 2,549,235**
Forgone FY 17	$ 164,372

Kootenai County, Idaho

Departments by Elected Official (*with Funds*)

Fiscal Year 2017 Proposed Budget

Commissioners

- **Administration and Information Center** *(General Fund)*
- **Adult Misdemeanor Probation** *(Justice Fund)*
- Airport *(Airport Fund)*
  - Airport Sewer Fund (*Airport Sewer Fund*)
- Auxiliary
  - County Fair *(County Fair Fund)*
- **Buildings and Grounds** *(General Fund)*
- **Community Development** *(General Fund)*
- Grant Writer *(General Fund)*
- Human Resources *(General Fund)*
- **Information Systems** *(General Fund)*
- **Juvenile Detention** *(Justice Fund)*
- **Juvenile Probation** *(Justice Fund)*
- **Office of Emergency Management** *(General Fund)*
- Parks *(Parks Fund)*
  - Waterways (*Vessel Fund*)
  - **Noxious Weeds** (*Noxious Weeds Fund)*
- **Public Defender** *(Justice Fund)*
- **Public Safety Maintenance** *(Justice Fund)*
- Reprographics *(General Fund)*
- **Risk Management** *(Liability Insurance Fund)*
- Snow Groomers *(Snowmobile Fund)*
- **Solid Waste** *(Solid Waste Fund)*
  - **Ramsey Transfer Station** *(Solid Waste Fund)*
  - **Prairie Transfer Station** *(Solid Waste Fund)*
  - **Fighting Creek** *(Solid Waste Fund)*
  - **Recycling** *(Solid Waste Fund)*
  - **Rural Systems** *(Solid Waste Fund)*
- Special Purpose Funds
  - **Ambulance District Fund**
  - Aquifer Protection District Fund
  - Centennial Trail Fund
  - Tourism Promotion Fund
  - Public Transportation Fund
  - Public Access Contribution Fund
  - **Health District Fund**
  - Health Insurance Fund
  - Historical Society Fund
- Veteran Services *(General Fund)*

Treasurer *(General Fund)*

Coroner *(General Fund)*

Clerk

- **Auditor** *(General Fund)*
- **County Assistance**
  - **Involuntary Police Holds** *(General Fund)*
  - **Indigent** *(General Fund)*
- **District Court Clerks** *(General Fund)*
- **Elections** *(General Fund)*
- **Recorder** *(General Fund)*

Assessor

- **Administration** *(General Fund)*
  - **Surveyor** *(General Fund)*
- **Mapping** *(Revaluation Fund)*
- **Residential Appraisal** *(Revaluation Fund)*
- **Specialized Appraisal** *(Revaluation Fund)*
- **Vehicle Licensing** *(General Fund)*

Sheriff

- **Administration** *(Justice Fund)*
- **Jail Bureau** *(Justice Fund)*
  - **Custody Division** *(Justice Fund)*
  - **Jail Services Division** *(Justice Fund)*
- **Operations Bureau**
  - **Patrol Division** (*Justice Fund*)
  - Recreation Safety (*Snowmobile/Vessel Funds*)
  - Animal Control (*Justice Fund*)
  - Community Services (*Justice Fund*)
  - **Detectives Division** *(Justice Fund)*
- **Support Services Bureau**
  - **Civil Division** *(Justice Fund)*
  - **Records Division** *(Justice Fund)*
  - **Drivers' Licensing Division** *(Justice Fund)*
  - Vehicle Maintenance *(General Fund)*
  - **911 Services** *(General Fund)*

Prosecuting Attorney

- **Civil Division** (*General Fund*)
- **Criminal Division** (*Justice Fund*)
- Juvenile Diversion (*General Fund*)

District Court Judges

- **District Court Operations** *(District Court Fund)*
- Specialty Courts *(District Court Fund)*
  - Drug Court *(District Court Fund)*
  - DUI Court *(District Court Fund)*
  - Mental Health Court *(District Court Fund)*
- Court Interlock *(Court Interlock Fund)*

Mandated service departments indicated by **bold font** under each Elected Official

Kootenai County, Idaho

New Positions

Fiscal Year 2017 Proposed Budget

Org Key	Department	Requested	Proposed	Position	Grade	Salary	Benefits	Total Cost
Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))								
10.1.040.0	IS	1	0	Application Systems Manager	K	0	0	0
10.1.040.0.41	IS Sheriff	1	0	Application Systems Manager	K	0	0	0
10.2.209.3	Recorder	1	0	Sr. Records Clerk	E	0	0	0
10.3.001.0	Treasurer	1	1	Accounting Technician	G	34,986	15,439	50,425
10.4.413.3	Assessor - CDA Vehicle Licensing	2	2	Title Clerk II	D	57,658	28,354	86,012
10.4.417.3	Assessor - PF Vehicle Licensing	1	0	Title Clerk II	D	0	0	0
15.1.060.3	Public Defender	1	1	Deputy Public Defender	3	62,868	21,155	84,023
15.1.060.3	Public Defender	1	0	Deputy Public Defender	2	0	0	0
15.1.060.3	Public Defender	2	1	Sr. Legal Secretary	G	34,986	15,439	50,425
15.1.060.3	Public Defender	1	0	Social Worker	J	0	0	0
15.6.605.3	SH Patrol	1	0	Patrol Deputy - Lakeland SRO	PB1	0	0	0
15.6.620.3	SH Detective	0.5	0.5	Detective	PM7	29,770	2,733	32,503
15.6.625.3	SH Driver's License	4	2	Driver's License Examiners	D	57,658	28,354	86,012
15.6.630.3	SH Records	1	0	Records Specialist	D	0	0	0
15.6.660.3	SH Jail	1	0	Senior Maint Operator	G	0	0	0
15.6.660.3	SH Jail	4	0	Detention Deputy	DDI5	0	0	0
60.1.002.3	Solid Waste	1	1	Maintenance Operator II	F	32,386	14,906	47,292
	Total Regular Positions	**24.5**	**8.5**			**$ 310,312**	**$ 126,380**	**$ 436,692**

All proposed new positions support mandated services.