

KOOTENAI COUNTY IDAHO



ADOPTED BUDGET FY — 2006

APPROVED IN PUBLIC HEARING ON

SEPTEMBER 7, 2005

COMPILED BY THE AUDITORS' OFFICE

DANIEL J. ENGLISH - AUDITOR

Kootenai County, Idaho: FY 2007 Adopted Budget

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Our funding priorities for expenditures are as follows:

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

One of the primary points in formulating the budget was to minimize the property tax amounts. The result is that this year's budget is \$6,153,598 under the available tax limit. The upper limit for property taxes is \$32,893,046 which consists of the following elements: 1) FY 2005-2006 property tax levy (29,642,652), 2) tax dollars generated by new development (2,123,984), 3) 3% tax increase (889,280) and 4) foregone tax authority (237,130). The Fiscal Year (FY) 2006-2007 budget includes \$26,731,191 in the requested property tax levy.

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

Budget Totals

The Adopted County Budget totals \$63,523,587, which includes new capital projects and debt service totaling \$4,794,832, grant operations equal to \$2,150,811, self-insured medical plan cost of \$4,771,294 and county operations of \$58,728,755.

1. *Construction:* The General Construction Fund budget does not include any significant new construction projects for the coming year. The most significant capital activity during the upcoming year will be the ongoing process of establishing a second transfer station in Post Falls to help the solid waste system address the growth needs of the county and alleviate the traffic at the existing transfer station in Coeur d'Alene. This project is carried over from the previous fiscal year and will continue until completed.
2. *Grants:* The Grants Fund budget represents an estimate of the grant dollars that the County is likely to receive during the coming fiscal year. The County may not receive the total \$2,150,811 budgeted, or conversely the total could exceed this balance over the course of the year. Many independent factors will influence our outcomes including available funding and any new initiatives undertaken at federal or state government levels, such as the Homeland Security funds.
3. *Health Insurance:* The Health Insurance Fund is a pass-through budget, adopted at \$4,771,294. Each fund is budgeted for a group insurance expense using an internal per employee rate based on anticipated claims, administrative costs, and reinsurance premiums for the coming year. We pass this balance into the Health Insurance Fund where actual costs are paid, and accounted for as an internal service fund.

4. *Justice Fund:* The Justice Fund operating budget is increased approximately \$2,596,076 for this fiscal year. The major portion of this increase provides additional staffing for the jail and patrol activities of the Sheriff's department. District court costs are also significantly increased in this budget cycle reflecting the recent addition of a second wave of increases to the judicial staffing, the related costs to support the new judge and start up operations at the previously un-staffed court room at the public safety building.
5. *Sales Tax:* The sales tax operations concluded in fiscal year 2006 when the final payment was made on the last jail expansion. In accordance with the sales tax ordinance, fifty percent of the sales tax revenue collected goes directly to the property tax relief fund. The relief fund reduces the County's property tax levy, and this year the fund provided \$4,060,332 to reduce property taxes. This is the last year of the property tax relief from the local option sales tax. Next year's tax levy will increase in the amount of the relief this year without consideration of any other allowable changes.

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

Property Tax Implications

The levy rate needed to fund the budget is .001838985 per \$1 of taxable value, or approximately \$1.84 per \$1,000 of taxable value. The levy rate for fiscal year 2005 was .002464453, or approximately \$2.46 per \$1,000 of taxable value. This results in a decrease from last year of approximately 25.2%.

For a taxpayer with property having a taxable value of \$100,000, last year's property tax was about \$246. The Adopted Budget will result in a tax bill from the County of approximately \$184. This example assumes that there is no change in taxable value of the property between the two years.

Capital Projects

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

New Personnel

Personnel requests for the FY 2007 Budget included 68.0 positions. The approved budget includes thirty (30.0) new full-time equivalent (FTE) positions. This leaves twenty and one half un-funded position requests for future consideration. It is important to note that a total of twenty-one positions are being added to the solid waste operations to staff the new transfer station in Post Falls, which is due to the scheduled start up of August 1, 2007 and accounts for only 3.0 FTE's in this budget cycle.

The predominance of other new positions (twenty-one out of twenty-seven) are in Justice related activities with significant amounts of staffing being added to the Sheriff's Patrol Division, Jail Operations, and District Court.

Salary Adjustments


The Adopted Budget includes a 3.0% payroll increase totaling \$891,373, with implementation scheduled for October 2006. Pay increases will be merit based as determined by the management of each department. The salary plan pay scale will be adjusted by half of the merit increase funding or 1.50% for each grade within the pay plans which include the General, Sworn Officer, Attorney and 9-1-1 Dispatcher pay plans. The purpose of adjusting the pay plan is to help keep pace with the employment market. Next year the compensation plan calls for a market update to verify the positioning of the current plan within the defined employment market.

Conclusion

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

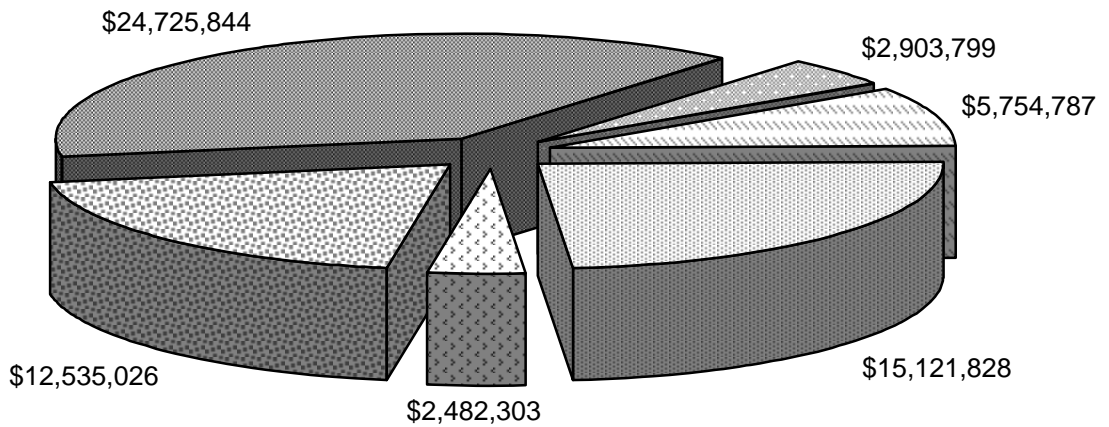
Please contact the Kootenai County Auditors' Office or the County Commissioners for additional information at 446-1650. Your questions and comments are welcome.

Sincerely,

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

Dan English, Kootenai County Clerk

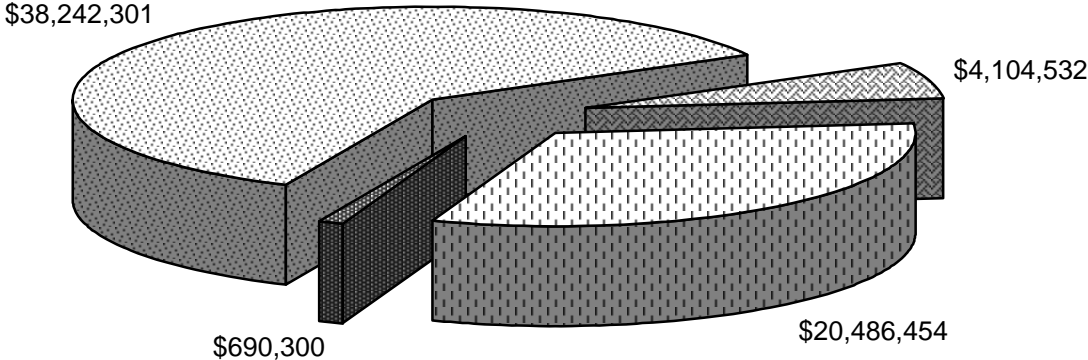
FY 2007 Budget: *Funding by Source* :
Total Budget \$63,523,587
(excludes EMS & Internal Service Fund)



- Cash on Hand 4.6%
- State Funds 9.1%
- Fees and Charges 23.8%
- Grants 3.9%
- Other Sources 19.7%
- Property Tax 38.9%

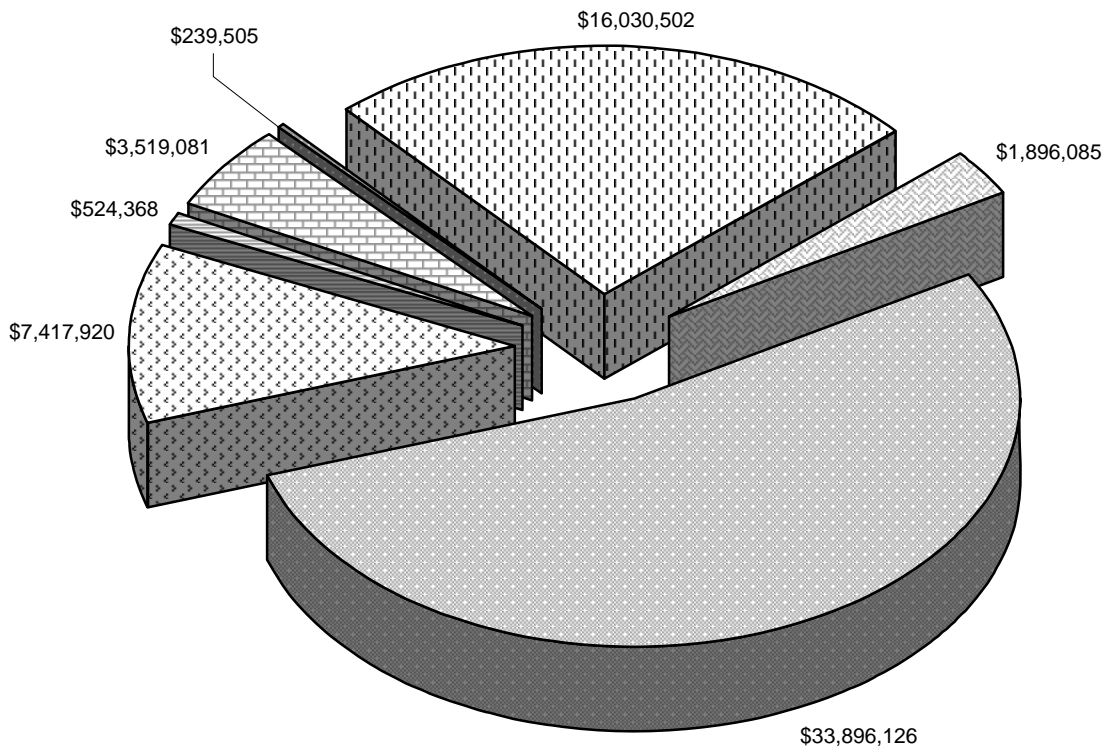
FY 2007 Budget: *Expenditure by Type* :
Total Budget of \$63,523,587

(excludes EMS & Internal Service Fund)



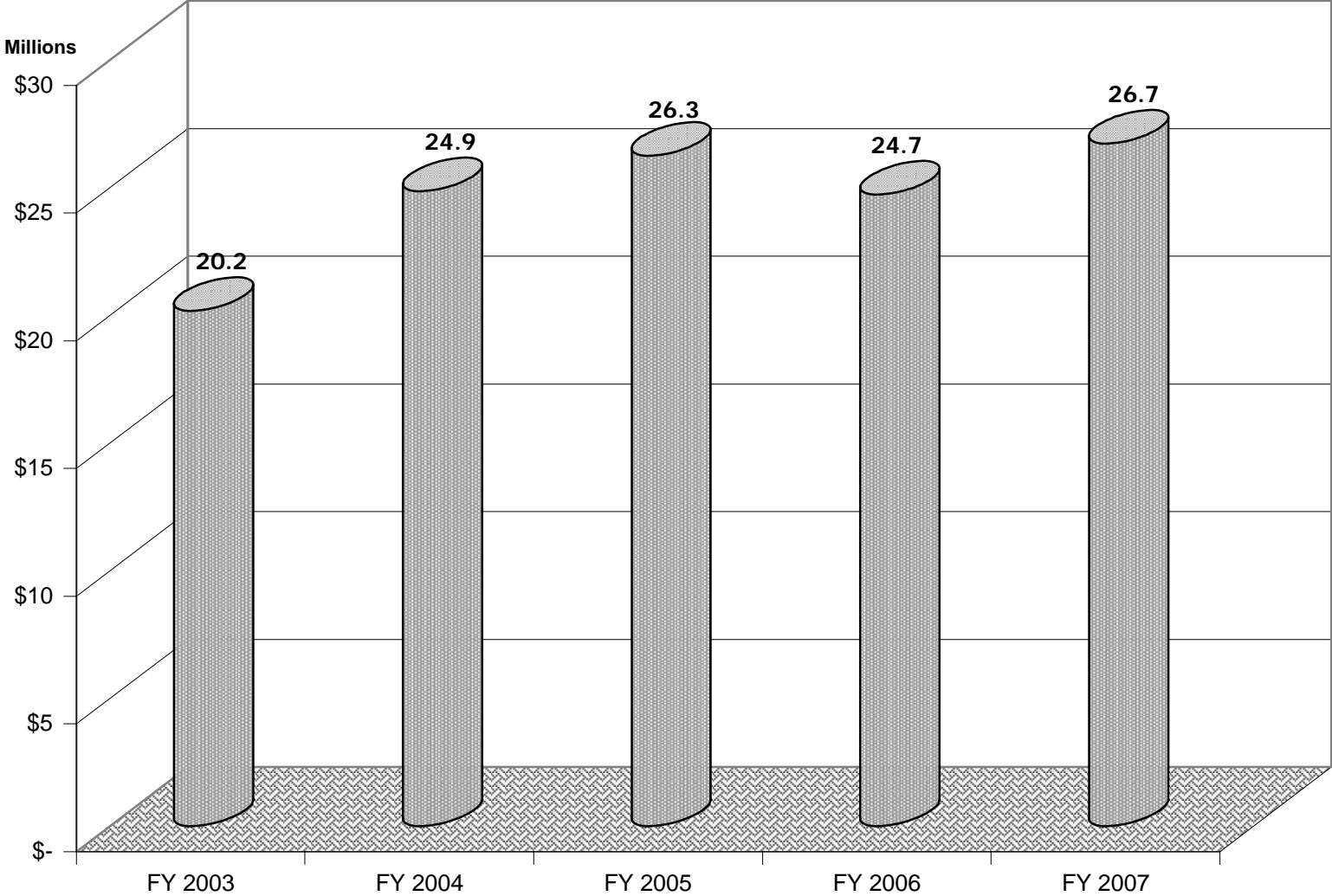
- 1.1% Debt Service
- 60.2% Personnel
- 6.5% Capital Outlay
- 32.3% Operating Costs

FY 2007 Budget by Elected Official

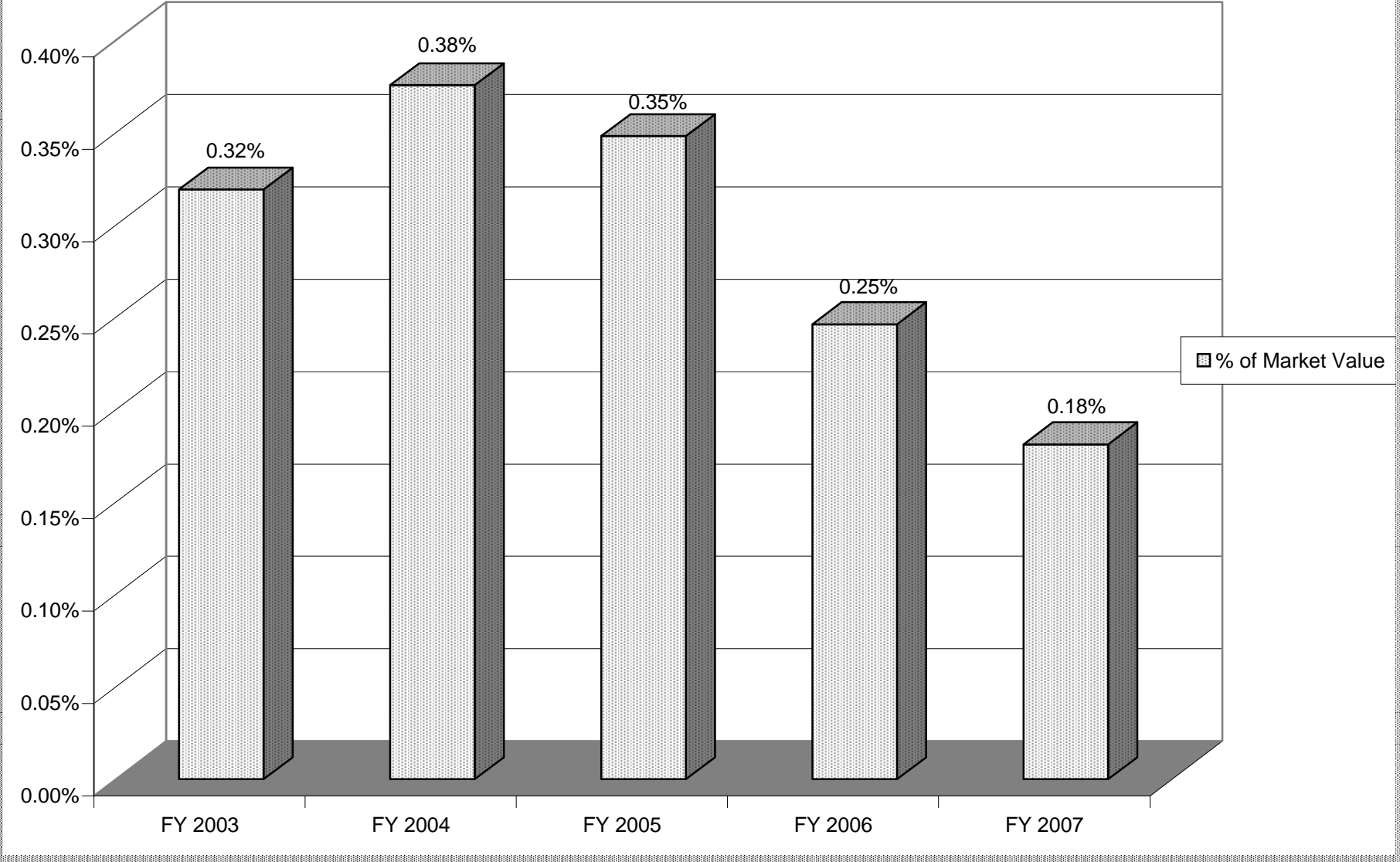


- Commissioners 53.4% \$33,896,126
- Clerk 11.7% \$7,417,920
- Treasurer 0.8% \$524,368
- Assessor 5.5% \$3,519,081
- Coroner 0.4% \$239,505
- Sheriff 25.2% \$16,030,502
- Prosecuting Attorney 3.0% \$1,896,085

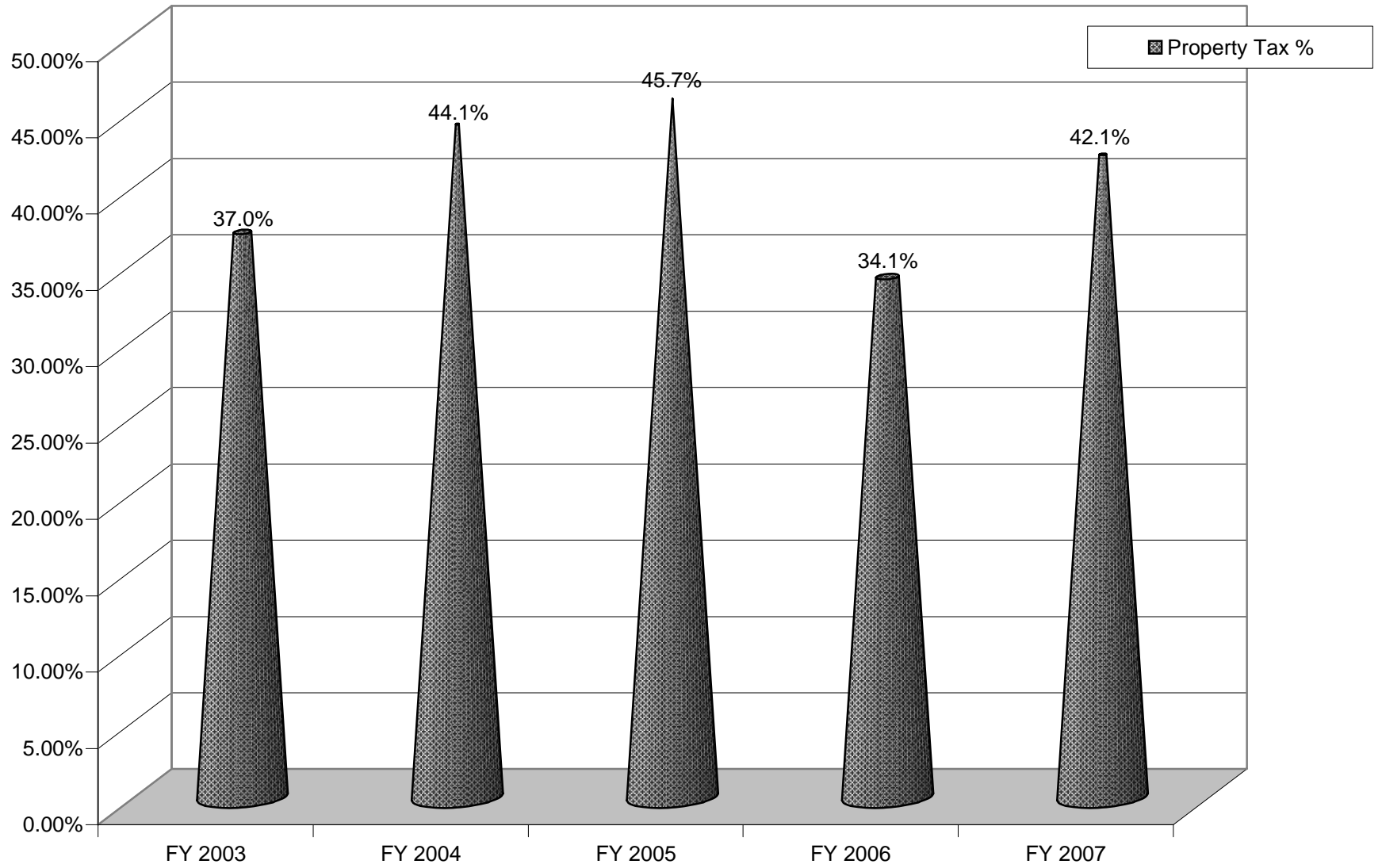
Property Tax Levy History FY 2003-2007



Levy Dollars Expressed as a Percentage of Market Value FY 03-07



Property Tax Expressed as a Percentage of Adopted Budget FY 03-07



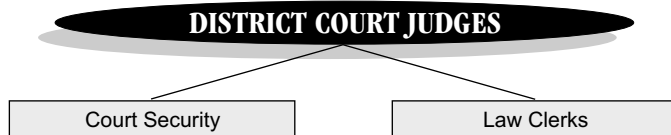
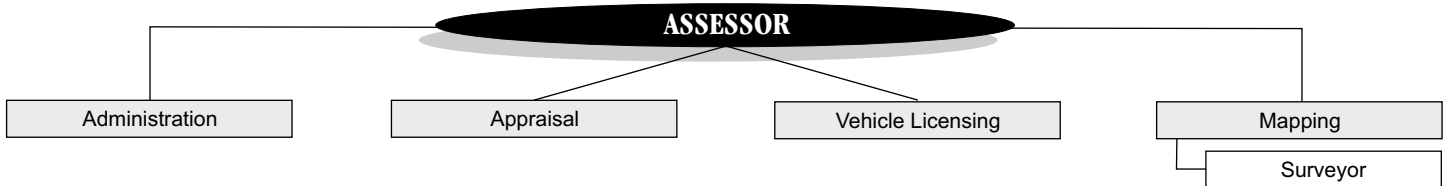
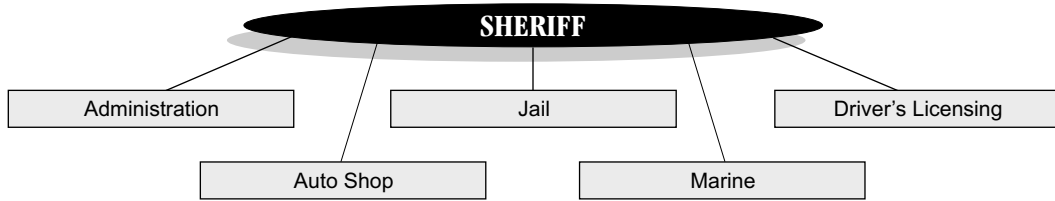
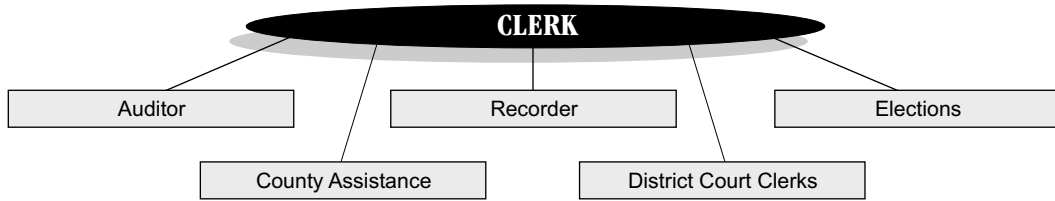
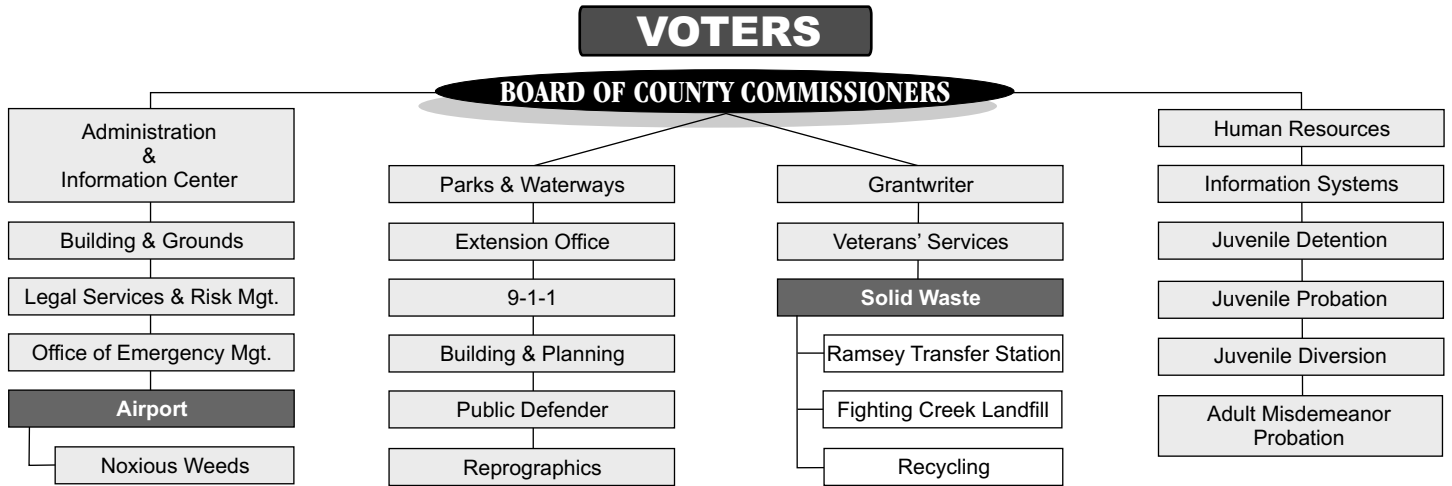
Kootenai County: Property Tax History from FY 2002-2006



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

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

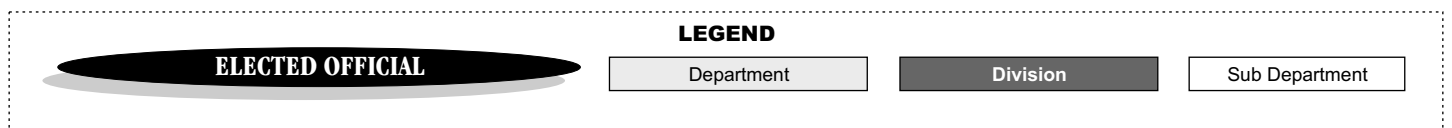
KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART



CORONER

PROSECUTING ATTORNEY

TREASURER



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

Org Key	Name	FY06 Totals	Staffing Changes	New Positions	FY07 Final Budget Totals
County Commissioners					
10-001	Commissioners	7.90	-		7.90
10-002	Grant Writer	1.00	-		1.00
10-010	Building & Grounds	6.00	-		6.00
10-018	Veterans Services	2.00	-		2.00
10-020	Planning & Zoning	10.50	0.50	(1) 1.00	12.00
10-025	Building Inspection	18.00	1.00	(1) 1.00	20.00
10-030	Print Shop/Mailroom	4.00	-		4.00
10-040	Information Services	14.00	-		14.00
10-050	Legal Services	7.00	-		7.00
10-051	Human Resources	3.00	-		3.00
10-075	Extension Office	2.50	-		2.50
10-111	OEM-Homeland Security Exercise Coordinator - Grant	1.00	-		1.00
10-114	Office of Emergency Management	2.50	0.50	(2)	3.00
10-120	911 Communications	34.00	-		34.00
10-123	911 Communications Systems	1.00	-		1.00
10-137	Juvenile Diversion	5.00	-		5.00
15-060	Public Defender	26.90	0.95	(3)	27.85
15-128	Juvenile Detention Ctr	35.60	-		35.60
15-132	Adult Misdemeanor Probation	7.00	-		7.00
15-139	Juvenile Probation	9.00	(1.00)	(4)	8.00
15-140	JP-Enhanced - Tobacco Tax	6.50	-		6.50
15-141	JP-Block Grant	5.00	-		5.00
30-101	Airport Operations	7.60	-		7.60
32-160	Noxious Weed control	2.60	-		2.60
35-150	Parks & Recreation	3.25	-		3.25
36-165	Snowmobile - County Management	-	-		-
36-167	Snowmobile - State Management	0.50	-		0.50
37-155	Waterways	3.25	-		3.25
60-180	Solid Waste Admin	3.00	-		3.00
60-181	SW - Operations	42.00	-	5.50	47.50
Total Commissioners		271.60	1.95	7.50	281.05
County Clerk					
10-201	Auditor	13.90	-		13.90
10-205	Elections	3.00	-		3.00
10-209	Recorders	10.00	-		10.00
10-221	District Court Clerks	45.50	0.75	2.00	48.25
40-240	County Assistance	7.00	-		7.00
45-251	District Court	21.00	4.40	(5) 4.00	29.40
45-254	Mental Health Drug Court	-	1.00	(5)	1.00
Total Clerk		100.40	6.15	6.00	112.55

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

Org Key	Name	FY06 Totals	Staffing Changes	New Positions	FY07 Final Budget Totals
Assessor Assessor					
10-401	Assessor	11.00	-	1.00	12.00
10-409	County Surveyor	1.00	-		1.00
10-413	Motor Vehicle Licensing	18.00	-		18.00
46-421	Reval-appraisal	26.00	-	0.50	26.50
46-425	Reval-mapping	8.00	-		8.00
Total Assessor		64.00	-	1.50	65.50
Treasurer					
10-301	Treasurer	7.50	-0.50 ⁽²⁾		7.00
Total Treasurer		7.50	(0.50)	-	7.00
Coroner					
10-501	Coroner	1.50	0.50 ⁽⁶⁾		2.00
Total Coroner		1.50	0.50	-	2.00
Sheriff Sheriff					
10-049	Auto Shop	4.00	-		4.00
15-601	Sheriff Admin	7.50	-		7.50
15-603	Sheriff Civil Dept	9.40	(1.00) ⁽⁷⁾	1.00	9.40
15-605	Sheriff Patrol	62.50	5.50 ⁽⁷⁾	5.00	73.00
15-616	COPS UHP	2.00	(2.00) ⁽⁷⁾		-
15-620	Sheriff Detective	10.00	(3.00) ⁽⁷⁾	0.50	7.50
15-625	Sheriff Driver License	8.00	(1.00) ⁽⁷⁾		7.00
15-630	Sheriff Records	8.00	-		8.00
15-660	Sheriff - Jail	115.90	-	8.00	123.90
37-680	Sheriff - Marine Deputy	0.75	-		0.75
37-681	SMD - Boater Safety	0.25	-		0.25
Total Sheriff		228.30	(1.50)	14.50	241.30
Prosecuting Attorney					
15-701	Prosecuting Atty	28.10	-	0.50	28.60
Total Prosecutor		28.10	-	0.50	28.60
County Totals		701.40	6.60	30.00	738.00

(1) Two Planning and Zoning positons added in FY06 and a Part-time Temporary eliminated

(2) Full time Shared position between OEM and Treasurer moved to Full time in OEM.

(3) Position change from part-time to full time. 2 Intern's share a position

(4) Eliminated a position

(5) Baliff's added in FY06, Mental Health Court added FY06

(6) Coroner position adjusted to Full-time From Part-time

(7) The Sheriff's department staffing was re=allocated during the course of 2006.

**KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2007**

Status

FINAL

Org Key Rank	Department	Rqst Appvd		Position	Salary	Load	Cost	Status	
		Qty	Qty						
Regular Full and Part-time Positions: (in Full Time Equivalants (FTE))									
10-018	1/4	Veteran Services Office	1	0	Receptionist/Secretary	0	0	0	cut 5/31/06
10-020	1/10	Building & Planning Admin	1	1	Senior Secretary	25,300	11,473	36,773	
10-025	2/10	B&P - Permits/ Inspections	1	1	Planner I	38,600	14,133	52,733	
10-041	1/23	Assessor Administration	1	1	Customer Service Clerk II	25,300	11,473	36,773	
10-221		District Court Clerks	2	1	Senior Records Clerk	25,200	11,453	36,653	
10-221		District Court Clerks	1	1	Judicial Assistant	31,600	12,733	44,333	
15-132	2/5	Adult Misdemeanor Prob.	1	0	Probation Officer	0	0	0	Withdrawn
15-139	1/3	Juvenile Probation	1/2	0	P/T Secretary	0	0	0	cut 5/31/06
15-603		Sheriff - Civil Division	1	1	Records Clerk - Civil	25,307	11,474	36,781	
15-605		Sheriff - Patrol	6	5	Patrol Deputies	208,495	73,764	282,259	cut 5/31/06
15-605		Sheriff - Patrol	1	0	Animal Control Officer	0	0	0	cut 5/31/06
15-620		Sheriff - Detectives	1/2	1/2	Background Investigator	15,600	3,120	18,720	
15-621		Sheriff - Detectives	1	0	Secretary/Crime Analyst	0	0	0	cut 5/31/06
15-650		Sheriff - Maintenance	1	0	Senior Maintenance Operator	0	0	0	cut 5/31/06
15-660		Sheriff - Jail	2	0	Sergeants	0	0	0	cut 5/31/06
15-660		Sheriff - Jail	6	5	Detention Deputies	137,495	59,564	197,059	cut 5/31/06
15-660		Sheriff - Jail	3	1	Records Clerks	27,499	11,913	39,412	cut 5/31/06
15-660		Sheriff - Jail	1	1	Civil Deputy Technician I	25,300	11,473	36,773	
15-660		Sheriff - Jail	1	0	Jail Tech - Asst Cntrl Rm Supr	0	0	0	cut 5/31/06
15-660		Sheriff - Jail	1	1	LPN - (Nurse)	33,492	13,111	46,603	
15-701	1/11	Prosecuting Attorney	1	0	Attorney - Level I	0	0	0	cut 5/31/06
15-701	2/11	Prosecuting Attorney	1	0	Legal Secretary - Traffic Court	0	0	0	cut 5/31/06
15-701	3/11	Prosecuting Attorney	1/2	1/2	P/T to F/T Clerical Aide	13,750	5,956	19,706	cut 5/31/06
15-701	4/11	Prosecuting Attorney	1	0	Legal Intern	0	0	0	cut 5/31/06
15-NEW		AMP - Pre-trial Services	2	0	Probation Officer	0	0	0	Grant Application
15-NEW		AMP - Pre-trial Services	1	0	Clerk	0	0	0	Grant Application
30-101	5/10	Airport Administration	1	0	Operations Specialist	0	0	0	cut 5/31/06
45-251		District Court	1	1	Bailiff	33,363	13,086	46,449	
45-251		District Court	1	1	Security Screener	23,109	11,035	34,144	
45-251		District Court	1	1	Secretary	21,500	10,713	32,213	
45-252		District Court	1	1	Law Clerk	45,300	15,473	60,773	
46-421	2/23	Revaluation - Appraisal	1/2	1/2	P/T Appraiser	18,792	3,758	22,550	
60-181		Solid Waste Operations	1	1	Heavy Equipment Operator	33,500	13,113	46,613	
60-181		Solid Waste Operations	1	1	Maintenance Operator	25,300	11,473	36,773	
62-182		SW Prairie Transfer Station	1	1/6	Transfer Station Supervisor	7,550	2,579	10,129	August Start-up
62-182		SW Prairie Transfer Station	1	1/6	Asst. Trsnfr Stn Supervisor	7,000	2,469	9,469	August Start-up
62-182		SW Prairie Transfer Station	10	1 2/3	Spotter-Scale-Recycler	45,833	19,855	65,688	August Start-up
62-182		SW Prairie Transfer Station	6	1	Equipment Operator	30,600	12,533	43,133	August Start-up
62-182		SW Prairie Transfer Station	1	1/6	Mechanic/Operator	5,583	2,186	7,769	August Start-up
62-182		SW Prairie Transfer Station	1	1/6	Environmental Systems Tech.	6,433	2,356	8,789	August Start-up
62-182		SW Prairie Transfer Station	1	1/6	Secretary	3,583	1,786	5,369	August Start-up
						0	0	0	
Total Requested			68	30	Regular Positions	940,385	374,055	1,314,440	
				44%					

Other Payroll Changes:

10-110	OEM - HLSG - Training	O/T Budget Increase	20,833	4,167	25,000	
10-116	OEM - HLSG - Exercises	O/T Budget Increase	12,833	2,567	15,400	
10-116	OEM - HLSG - Exercises	Temporary Help	18,346	3,669	22,015	
10-120	4/10 9-1-1 Operations	O/T Budget Increase	0	0	0	cut 5/31/06
15-128	Juvenile Detention Center	O/T Budget Increase	9,185	1,837	11,022	
15-139	2/3 Juvenile Probation	O/T Budget Increase	2,500	500	3,000	
15-605	Sheriff - Patrol	O/T Budget Increase	5,003	1,001	6,004	adjusted 6/9/06
15-630	Sheriff - Records	Revaluation - Records Clerks	0	0	0	cut 5/31/06
15-650	Sheriff - Maintenance	Seasonal Wages	0	0	0	cut 5/31/06
15-660	Sheriff - Jail	O/T Budget Increase	12,500	2,500	15,000	adjusted 6/9/06
36-165	Snow Groomers - State	Seasonal Wages	11,199	2,240	13,439	
37-155	Parks & Waterways	Dock Master	0	0	0	cut 5/31/06
45-251	District Court	O/T Budget Increase	3,000	600	3,600	

Total Other Payroll Changes

114,480

Grand Total All Positions

1,428,920

Total of the Initial Requests

3,345,050

Reduction

-57% (1,916,130)



Kootenai County, Idaho: FY 2007 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2003</u>	<u>Expenditure FY2004</u>	<u>Expenditure FY 2005</u>	<u>Budget FY2006</u>	<u>Budget FY2007</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Assessor							
Appraisal	1,209,003	1,610,427	1,783,597	1,940,104	1,992,785	52,681	2.72%
Assessor	864,615	505,954	558,328	596,634	672,215	75,581	12.67%
County Surveyor	68,939	72,203	70,521	73,683	75,625	1,942	2.64%
Motor Vehicle Registration	<u>691,070</u>	<u>698,454</u>	<u>739,825</u>	<u>773,609</u>	<u>778,456</u>	<u>4,847</u>	<u>0.63%</u>
Total: Assessor	<u>2,833,627</u>	<u>2,887,038</u>	<u>3,152,271</u>	<u>3,384,030</u>	<u>3,519,081</u>	<u>135,051</u>	<u>3.99%</u>
County Clerk							
Auditor/Recorder/Elections	1,206,484	1,245,027	1,323,336	1,471,949	1,551,294	79,345	5.39%
District Court Clerks	1,674,976	1,697,447	1,819,473	1,913,104	2,061,887	148,783	7.78%
County Assistance	<u>1,554,412</u>	<u>2,033,423</u>	<u>2,116,849</u>	<u>1,790,394</u>	<u>1,900,591</u>	<u>110,197</u>	<u>6.15%</u>
Total: County Clerk	<u>4,435,872</u>	<u>4,975,897</u>	<u>5,259,658</u>	<u>5,175,447</u>	<u>5,513,772</u>	<u>338,325</u>	<u>6.54%</u>
County Commissioners							
9-1-1	1,783,735	1,957,381	2,058,026	2,520,923	3,083,836	562,913	22.33%
Adult Misdemeanor Probation	194,612	231,482	327,305	371,186	383,126	11,940	3.22%
Airport	912,539	737,955	757,553	872,730	884,608	11,878	1.36%
Building Inspection Department	574,597	474,641	696,877	891,659	1,063,508	171,849	19.27%
Building and Grounds	395,551	420,085	505,646	470,380	566,763	96,383	20.49%
Centennial Trail	30,127	39,758	0	15,000	15,000	0	0.00%
Commissioners Office	448,028	483,529	517,023	555,302	575,882	20,580	3.71%
Cooperative Extension	175,558	182,568	181,524	187,337	175,512	(11,825)	-6.31%
County Fair	120,000	114,000	100,000	100,000	100,000	0	0.00%
County Grant Writer	50,496	50,704	53,855	56,945	58,315	1,370	2.41%
County Snowmobile	29,197	23,411	2,744	19,199	19,199	0	0.00%
Court Interlock	7,926	12,244	16,272	19,000	19,000	0	0.00%
District Court	900,496	969,230	1,059,685	1,436,999	1,885,925	448,926	31.24%
FTA Public Transportation	237,506	476,525	454,008	1,167,726	1,422,316	254,590	21.80%
Office of Emergency Management	1,200,190	1,145,757	999,636	2,675,628	1,023,928	(1,651,700)	-61.73%
General Accounts	1,319,962	1,298,190	2,189,229	1,850,337	1,408,886	(441,451)	-23.86%
Historical Society	11,500	11,500	22,000	15,000	15,000	0	0.00%
Human Resources	160,403	189,571	190,348	261,246	200,871	(60,375)	-23.11%
Information Services	1,620,226	1,580,969	1,893,841	2,634,347	2,321,677	(312,670)	-11.87%
Information Services Communication	166,496	0	0	0	0	0	0.00%
Juvenile Detention Center	1,655,543	1,720,644	1,878,006	2,088,360	2,088,363	3	0.00%
Juvenile Diversion	345,803	231,535	246,705	258,858	270,228	11,370	4.39%
Juvenile Probation	338,698	369,247	358,858	435,691	431,299	(4,392)	-1.01%
Justice General Accounts	242,653	211,634	294,628	120,000	220,000	100,000	83.33%
Legal Services	389,647	392,814	402,833	504,020	531,066	27,046	5.37%
Liability Insurance	910,423	698,418	507,170	650,000	650,000	0	0.00%
Unemployment Insurance	90,941	0	0	0	0	0	0.00%
Noxious Weed Control	225,704	229,357	289,517	283,156	616,346	333,190	117.67%
Panhandle Health District	551,984	575,599	596,065	614,213	637,775	23,562	3.84%
Parks and Recreation	132,462	120,644	150,691	200,318	192,789	(7,529)	-3.76%
Planning and Zoning	588,515	598,753	519,036	620,377	743,428	123,051	19.83%
Print Shop / Mail Room	256,188	267,705	250,288	271,775	279,446	7,671	2.82%
Public Access Contribution	9,007	18,012	10,498	18,000	14,000	(4,000)	-22.22%
Public Defender	1,512,730	1,374,005	1,514,190	1,610,441	1,796,031	185,590	11.52%
State Snowmobile	51,597	59,507	52,881	67,242	102,519	35,277	52.46%
Solid Waste	5,663,892	6,585,264	6,817,688	7,540,693	9,265,148	1,724,455	22.87%
Tourism Promotion	11,704	12,859	7,391	10,000	7,500	(2,500)	-25.00%
Veterans Services	79,594	68,406	80,772	94,486	98,326	3,840	4.06%
Waterways	<u>272,591</u>	<u>246,080</u>	<u>224,230</u>	<u>240,514</u>	<u>190,000</u>	<u>(50,514)</u>	<u>-21.00%</u>
Total: County Commissioners	<u>23,668,821</u>	<u>24,179,983</u>	<u>26,227,019</u>	<u>31,749,088</u>	<u>33,357,616</u>	<u>1,608,528</u>	<u>5.07%</u>
County Coroner							
Coroner	<u>151,435</u>	<u>177,563</u>	<u>237,988</u>	<u>257,785</u>	<u>257,520</u>	<u>(265)</u>	<u>-0.10%</u>
Prosecuting Attorney							
Prosecuting Attorney	<u>1,723,899</u>	<u>1,683,582</u>	<u>1,899,246</u>	<u>1,802,802</u>	<u>1,896,085</u>	<u>93,283</u>	<u>5.17%</u>
Sheriff							
Auto Shop	190,048	186,059	186,079	211,673	217,738	6,065	2.87%
Marine Deputy	109,721	124,799	188,407	166,803	259,090	92,287	55.33%
Sheriff	5,716,243	5,768,421	5,931,616	6,611,618	7,212,008	600,390	9.08%
Jail	<u>4,894,217</u>	<u>5,614,590</u>	<u>6,236,146</u>	<u>6,549,399</u>	<u>8,490,314</u>	<u>1,940,915</u>	<u>29.64%</u>
Total: Sheriff	<u>10,910,229</u>	<u>11,693,869</u>	<u>12,542,248</u>	<u>13,539,493</u>	<u>16,179,150</u>	<u>2,639,657</u>	<u>19.50%</u>

Kootenai County, Idaho: FY 2007 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

<u>Elected Official and Department</u>	<u>Expenditure FY2003</u>	<u>Expenditure FY2004</u>	<u>Expenditure FY 2005</u>	<u>Budget FY2006</u>	<u>Budget FY2007</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Treasurer							
Treasurer	453,320	403,162	369,456	543,586	524,368	(19,218)	-3.54%
Sale Tax	<u>1,406,302</u>	<u>1,713,048</u>	<u>1,583,316</u>	<u>2,200,000</u>	<u>0</u>	<u>(2,200,000)</u>	<u>100.00%</u>
Total: Treasurer	<u>1,859,622</u>	<u>2,116,210</u>	<u>1,952,772</u>	<u>2,743,586</u>	<u>524,368</u>	<u>(2,219,218)</u>	<u>-80.89%</u>
Subtotal this Schedule:	<u>45,583,505</u>	<u>47,714,142</u>	<u>51,271,202</u>	<u>58,652,231</u>	<u>61,247,592</u>	<u>2,614,579</u>	<u>4.46%</u>
Reconciliation to Published Budget:							
General Reserve Appropriation				350,000	350,000		
Justice General Reserve Appropriation				350,000	350,000		
General Construction	24,488	0	0				
EMS Override Levy	954,035	594,256	1,331,784				
Solid Waste Construction	1,318,457	2,160,425	221,884	12,362,600	847,500		
Tourism Promotion Fund (nonoperating)							
Device Fund (nonoperating)							
Grant Fund (includes portion of Juv. Proba	3,100,686	4,026,775	905,221	834,810	728,495		
TOTAL PUBLISHED BUDGET - COUNTY	<u>50,981,171</u>	<u>54,495,598</u>	<u>53,730,091</u>	<u>72,549,641</u>	<u>63,523,587</u>		
OTHER BUDGETARY ELEMENTS							
EMS	<u>1,159,689</u>	<u>1,266,480</u>	<u>1,266,480</u>	1,405,192	1,521,457		
Internal Services - Health Insurance				4,501,643	4,771,294		



ASSESSOR



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

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,065,690	1,115,018	1,533,600	1,684,471	1,821,981	1,882,702	60,721	3.33%
Operating Costs	70,810	73,234	76,827	76,596	87,823	99,639	11,816	13.45%
Capital Outlay	20,320	20,751	-	22,530	30,300	10,444	(19,856)	-65.53%
Debt Service				0				
Total	1,156,820	1,209,003	1,610,427	1,783,597	1,940,104	1,992,785	52,681	2.72%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue		782	3,564	2,271	2,000	2,000	0	0.00%
Interfund Activity					48,658			
Governmental Resources	1,156,820	1,208,221	1,606,863	1,781,326	1,889,446	1,990,785	101,339	5.36%
Total	1,156,820	1,209,003	1,610,427	1,783,597	1,940,104	1,992,785	52,681	2.72%

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

Personnel

Total	23.0	24.0	33.0	33.0	34.0	34.5
Revaluation			25.0	25.0	26.0	26.5
Mapping *			8.0	8.0	8.0	8.0

*moved from Assessor mapping in FY2004

	<u>Appraisal</u>	<u>Mapping</u>	<u>Total</u>
Personnel Services	1,450,577	432,125	1,882,702
Operating Costs	78,033	21,606	99,639
Capital Outlay	5,851	4,593	10,444
Debt Service			-
Total	1,534,461	458,324	1,992,785

Kootenai County
Budget FY07

Revaluation - Appraisal

Org Key	Department
46-421	Revaluation - Appraisal

A - Budget	Personnel	\$ 1,428,027
	New Personnel	22,550
	Total A - Budget	\$ 1,450,577
B - Budget	Base	32,834
	Base Increase	9,275
	Total Base & Increase	\$ 42,109
	Travel & Training	35,924
C - Budget	Computer	
	Equip	5,851 ⁽¹⁾
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 1,534,461

Budget Detail:

Personnel Requests				
Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/2	PT Appraiser	22,550	1/2	22,550
Total New Positions			1/2	\$ 22,550

BASE BUDGET DETAILS							
Object Code/Description	FY06	Rellocation	Requested		Requested	BOCC Adjustments	Base After BOCC Adj
	Base Budget	Base Budget	Base Budget	Increases to Base Budget	Base Budget		
7910 Printing & Copies	1,928	1,200	3,128	7,119	10,247	(2,078)	8,169
8001 Office Supplies	7,802		7,802	1,197	8,999	(697)	8,302
8002 Paper	2,369		2,369	140	2,509	(140)	2,369
8040 Motor Fuels & Lubricants	9,070		9,070	1,930	11,000	(1,930)	9,070
8041 Vehicle Maintenance Supplies	2,650		2,650	650	3,300		3,300
8067 Non Capital Equipment	-		-	2,960	2,960		2,960
8099 Miscellaneous Supplies	772		772	124	896		896
8207 Telephone	865		865		865		865
8251 Witness Payments	-		-	15,000	15,000	(15,000)	-
8502 Vehicle Repair	5,435	(500)	4,935		4,935		4,935
8503 Equipment Repair	150		150		150		150
8801 Print Shop Costs	1,093		1,093	141	1,234	(141)	1,093
8802 Bldg & Grounds- Project Costs	700	(700)	-		-		-
Base Budget Total	\$ 32,834	\$ -	\$ 32,834	\$ 29,261	\$ 62,095	\$ (19,986)	\$ 42,109

TRAVEL & TRAINING			
Request	Travel & Training	BOCC Adjustments	T&T After
			Adjustments
8301 Per Diem	5,898		5,898
8302 Airfare/Mileage	4,933		4,933
8303 Lodging	9,700		9,700
8304 Automobile Rental	1,100		1,100
8306 Miscellaneous Travel Expense	408		408
8308 Seminar/Professional Associations	8,393		8,393
8313 Subscriptions/Journals/Books	4,892		4,892
8315 Computer User Training Costs	600		600
Travel & Training Total	\$ 35,924	-	\$ 35,924

Equipment & Capital				
Quantity Requested	Description	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	SPSS Spatial Software and Crystal Report Standard Version 11 (\$2,000 for SPSS); (\$1,351 for Crystal Reports 7 @ \$193 ea)	3,351	7	1,351 (1)
	HP LaserJet 8150 DN or equivalent	2,800		2,800
15	Flat Panel Monitors 17" Flat Panel Monitors @ \$300 each	4,500	15	4,500 (1)
2	Jet Pro K550 Color Inkjet Printers	400		400
2	Newer used vehicles	35,000		35,000
Total Equipment & Capital Expenditures		\$ 5,851		

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

Revaluation Mapping

Org Key 46-425 Department Revaluation Mapping

A - Budget	Personnel	\$ 432,125
	New Personnel	-
	Total A - Budget	\$ 432,125
B - Budget	Base	16,459
	Base Increase	(1,160)
	Total Base & Increase	\$ 15,299
	Travel & Training	6,307
C - Budget	Computer Equip	4,593 (1)
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 458,324

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	2,864	(1,664)	1,200		1,200		1,200
8002 Paper	2,800	690	3,490		3,490		3,490
8003 Printing Supplies	-	2,844	2,844		2,844		2,844
8030 Computer Supplies	1,850	(1,380)	470		470		470
8099 Miscellaneous Supplies	365		365		365		365
8501 Other Minor Repairs/Renovate	480		480		480		480
8503 Equipment Repair	8,100	(1,650)	6,450		6,450		6,450
Base Budget Total	\$ 16,459	\$ (1,160)	\$ 15,299	\$ -	\$ 15,299	\$ -	\$ 15,299

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,366	(468)	898
8302 Airfare/Mileage	620		620
8303 Lodging	3,755	(1,350)	2,405
8304 Automobile Rental	140		140
8306 Miscellaneous Travel Expense	34		34
8308 Seminars/Professional Associations	2,210		2,210
Travel & Training Total	\$ 8,125	(1,818)	\$ 6,307

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Software (\$9800 Public Manatron); (\$193 Crystal Report Writer)	9,993		193 (1)	9,800
14	Flat Panel Monitors	5,600	11	4,400 (1)	1,200

Total Equipment & Capital Expenditures **\$ 4,593**

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



**Assessor
10-401
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	833,657	824,418	479,968	497,304	531,553	591,213	59,660	11.22%
Operating Costs	30,652	40,197	24,472	56,524	65,081	78,109	13,028	20.02%
Capital Outlay	33,804		1,514	4,500	0	2,893	2,893	100.00%
Debt Service								
Total	898,113	864,615	505,954	558,328	596,634	672,215	75,581	12.67%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	4,251	2,570	90	98	125	125	-	0.00%
Interfund Activity								
Governmental Resources	893,862	862,045	505,864	558,230	596,509	672,090	75,581	12.67%
Total	898,113	864,615	505,954	558,328	596,634	672,215	75,581	12.67%

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

Personnel

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

Assessor - Administration

Org Key 10-401 Department Assessor - Admin

A - Budget	Personnel	\$ 554,440
	New Personnel	36,773
	Total A - Budget	\$ 591,213
B - Budget	Base	50,817
	Base Increase	13,029
	Total Base & Increase	\$ 63,846
C - Budget	Travel & Training	14,263
	Computer	
	Equip	2,893 ⁽¹⁾
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 672,215

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Customer Service Clerk II	36,773	1	36,773
Total New Positions			1	\$ 36,773

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	329	6	335		335		335
8001 Office Supplies	4,079	(2,118)	1,961		1,961		1,961
8002 Paper	1,954	(579)	1,375		1,375		1,375
8003 Printing Supplies	-	2,000	2,000		2,000		2,000
8040 Motor Fuels & Lubricants	475		475		475		475
8099 Miscellaneous Supplies	598	(63)	535		535		535
8101 Consultants	1,200	(1,200)	-		-		-
8207 Telephone	120	1,200	1,320	480	1,800		1,800
8216 Recording & Microfiche Service	3,000		3,000		3,000		3,000
8240 Local Meetings & Meeting Exp.	-	740	740		740		740
8245 Merit System & Awards	2,560	391	2,951	1,019	3,970		3,970
8501 Other Minor Repairs/Renovate	500		500		500		500
8503 Equipment Repair	1,095	(295)	800		800		800
8801 Print Shop Costs	692	358	1,050		1,050		1,050
8802 Bldg & Grounds- Project Costs	440	(440)	-		-		-
Base Budget Total	\$ 50,817	\$ -	\$ 50,817	\$ 13,029	\$ 63,846	\$ -	\$ 63,846

TRAVEL & TRAINING

Request	Travel & Training	BOCC Adjustments	T&T After Adjustments
8302 Airfare/Mileage	2,552		2,552
8303 Lodging	4,450		4,450
8304 Automobile Rental	1,230		1,230
8306 Miscellaneous Travel Expense	281		281
8308 Seminars/Professional Association	3,518		3,518
8313 Subscriptions/Journals/Books	75		75
Travel & Training Total	\$ 14,263	-	\$ 14,263

Kootenai County
 Budget FY07

Assessor - Administration

Org Key 10-401 Department Assessor - Admin

Equipment & Capital					
Quantity	Description	Amount	BOCC Adjustments		
Requested		Requested	Quantity	Approved	Deleted
3	Flat Panel Monitors -19"	1,200	3	1,200 ⁽¹⁾	
5	Flat Panel Monitors 17"	1,500	5	1,500 ⁽¹⁾	
	Software (\$2,450 Public Manatron); (\$193 Crystal Report Writer)	2,643		193 ⁽¹⁾	2,450
Total Equipment & Capital Expenditures				\$ 2,893	

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



**County Surveyor
10-409
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	59,372	62,766	63,270	66,064	68,307	70,613	2,306	3.38%
Operating Costs	7,093	6,173	5,133	4,457	5,376	5,012	(364)	-6.77%
Capital Outlay	0		3,800		0		0	0.00%
Debt Service								
Total	66,465	68,939	72,203	70,521	73,683	75,625	1,942	2.64%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	73,353	46,939	100,929	108,130	60,000	85,000	25,000	41.67%
Interfund Activity								
Governmental Resources	(6,888)	22,000	(28,726)	(37,609)	13,683	(9,375)	(23,058)	-168.52%
Total	66,465	68,939	72,203	70,521	73,683	75,625	1,942	2.64%

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

Personnel

1.0 1.0 1.0 1.0 1.0 1.0

Kootenai County
Budget FY07

County Surveyor
Org Key

Department
County Surveyor

10-409

A - Budget	Personnel	\$ 70,613
	New Personnel	-
	Total A - Budget	\$ 70,613
B - Budget	Base	3,682
	Base Increase	-
	Total Base & Increase	\$ 3,682
C - Budget	Travel & Training	1,330
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 75,625

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,905		1,905		1,905		1,905
8030 Computer Supplies	40		40		40		40
8040 Motor Fuels & Lubricants	773		773	60	833	(60)	773
8041 Vehicle Maintenance Supplies	260		260	140	400	(140)	260
8502 Vehicle Repair	704		704	50	754	(50)	704
Base Budget Total	\$ 3,682	\$ -	\$ 3,682	\$ 250	\$ 3,932	\$ (250)	\$ 3,682

TRAVEL & TRAINING			
Request	Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	156		156
8302 Airfare/Mileage	60		60
8308 Seminars/Professional Associations	565		565
8313 Subscriptions/Journals/Books	549		549
Travel & Training Total	\$ 1,330	-	\$ 1,330

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

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	634,276	671,041	679,479	721,562	750,333	754,915	4,582	0.61%
Operating Costs	18,752	18,978	18,975	18,263	23,276	23,291	15	0.06%
Capital Outlay		1,051				250	250	
Debt Service								
Total	653,028	691,070	698,454	739,825	773,609	778,456	4,847	0.63%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	804,805	814,668	878,534	922,976	820,000	860,000	40,000	4.88%
Interfund Activity	(2,025)							
Governmental Resources	(149,752)	(123,598)	(180,080)	(183,151)	(46,391)	(81,544)	(35,153)	75.78%
Total	653,028	691,070	698,454	739,825	773,609	778,456	4,847	0.63%

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

Personnel

	18.0	18.0	19.0	18.0	18.0	18.0
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	<u>Motor Vehicle Licensing - CDA</u>	<u>Motor Vehicle Licensing - PF</u>	<u>Total</u>
Personnel Services	754,915	-	754,915
Operating Costs	8,931	14,360	23,291
Capital Outlay	250		250
Debt Service			-
Total	764,096	14,360	778,456

Motor Vehicle License - CDA

Org Key	Department
10-413	Motor Vehicle License - CDA

A - Budget	Personnel	\$ 754,915
	New Personnel	-
	Total A - Budget	\$ 754,915
B - Budget	Base	7,107
	Base Increase	-
	Total Base & Increase	\$ 7,107
C - Budget	Travel & Training	1,824
	Computer Equip	250
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 764,096

Budget Detail:

BASE BUDGET DETAILS								
Object Code/Description	FY06	Rellocation		Requested	Requested	BOCC	Base After	
	Base Budget	Base Budget	Base Budget	Increases to Base Budget	Base Budget	Adjustment	BOCC Adj	
7920 Postage	50	-	50		50		50	
8001 Office Supplies	2,181	(312)	1,869	225	2,094	(225)	1,869	
8099 Water	-	312	312		312		312	
8002 Paper Supplies	2,020	(1,820)	200		200		200	
8112 Security Services	1,440		1,440		1,440		1,440	
8503 Repair & Maintenance	725		725		725		725	
8801 Print Shop Costs	691	1,820	2,511	1,851	4,362	(1,851)	2,511	
Base Budget Total	\$ 7,107	\$ -	\$ 7,107	\$ 2,076	\$ 9,183	\$ (2,076)	\$ 7,107	

TRAVEL & TRAINING			
Request	Request	BOCC	T&T After
8301 Travel - Per Diem	167		167
8302 Airfaire - Mileage	612		612
8303 Travel - Lodging	325		325
8308 Prof Dev Seminar Fees	425		425
8313 Books, Magazines & Ed Aids	295		295
Travel & Training Total	\$ 1,824	-	\$ 1,824

Equipment & Capital				
Quantity Requested	Description	Amount Requested	BOCC Adjustments	
			Quantity	Approved Deleted
1	Desk Jet Printer	250	1	250 (1)
Total Equipment & Capital Expenditures			\$ 250	

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

Kootenai County
Budget FY07

Motor Vehicle License - Post Falls

Org Key 10-417 Department Motor Vehicle License - Post Falls

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	13,545
	Base Increase	-
	Total Base & Increase	\$ 13,545
	Travel & Training	815
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted		-
Budget		\$ 14,360

Budget Detail:

BASE BUDGET DETAILS								
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	
7920 Postage	300		300		300		300	
8001 Office Supplies	1,211		1,211	33	1,244	(33)	1,211	
8002 Paper Supplies	100		100		100		100	
8052 Janitorial Supplies	240		240		240		240	
8112 Security Services	2,989		2,989	28	3,017	(28)	2,989	
8205 Electric/Gas	2,700	185	2,885	115	3,000	(115)	2,885	
8206 Water and Sewer	600		600		600		600	
8215 Janitorial Service	3,720		3,720		3,720		3,720	
8503 Repair and Maintenance	1,635	(185)	1,450		1,450		1,450	
8801 Print Shop Costs	50		50		50		50	
Base Budget Total	\$ 13,545	\$ -	\$ 13,545	\$ 176	\$ 13,721	\$ (176)	\$ 13,545	

TRAVEL & TRAINING			
Request	Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Travel/Per Diem	62		62
8302 Airfare/Mileage	178		178
8303 Travel/Lodging	130		130
8303 Professional Development	150		150
8313 Subscriptions/Books	295		295
Travel & Training Total	\$ 815	-	\$ 815

COUNTY CLERK



Clerk/Auditor/Elections/Recorder

**Budget History
10-201 / 10-205 /10-209**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	970,051	1,026,838	1,062,151	1,127,761	1,272,738	1,304,933	32,195	2.53%
Operating Costs	211,249	141,371	178,678	177,624	199,211	238,361	39,150	19.65%
Capital Outlay	8,933	12,017	4,198	17,951		8,000	8,000	100.00%
Debt Service	28,425	26,258					-	
Total	1,218,658	1,206,484	1,245,027	1,323,336	1,471,949	1,551,294	79,345	5.39%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	891,119	1,217,679	1,143,056	1,372,545	1,007,000	1,124,000	117,000	11.62%
Interfund Activity	162,000	162,000	162,000	162,000	162,000	162,000	0	0.00%
Governmental Resources	165,539	(173,195)	(60,029)	(211,209)	302,949	265,294	(37,655)	-12.43%
Total	1,218,658	1,206,484	1,245,027	1,323,336	1,471,949	1,551,294	79,345	5.39%

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

Personnel

	23.0	24.0	24.5	25.0	26.9	26.9
County Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Auditor	11.5	12.5	12.5	13.0	12.9	12.9
Elections	3.5	3.5	3.0	3.0	3.0	3.0
Recorder	7.0	7.0	8.0	8.0	10.0	10.0

	<u>Auditor</u>	<u>Elections</u>	<u>Recorder</u>	<u>Total</u>
Personnel Services	750,604	189,378	364,951	1,304,933
Operating Costs	41,660	178,905	17,796	238,361
Capital Outlay	5,600	-	2,400	8,000
Debt Service		-		-
Total	797,864	368,283	385,147	1,551,294

Kootenai County
Budget FY07

Auditor
Org Key
10-201

Department
Auditor

A - Budget	Personnel New	\$ 750,604
	Personnel	-
	Total A - Budget	\$ 750,604
B - Budget	Base	21,350
	Base Increase	1,000
	Total Base & Increase	\$ 22,350
C - Budget	Travel & Training	19,310
	Computer Equip	5,600 ⁽¹⁾
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 797,864

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	2,250		2,250		2,250		2,250
7915 Publications/Subscriptions	250		250		250		250
8001 Office Supplies	3,000	500	3,500		3,500		3,500
8002 Paper	1,300	300	1,600		1,600		1,600
8003 Printing Supplies	3,000		3,000		3,000		3,000
8030 Computer Supplies	3,500		3,500		3,500		3,500
8067 Non Capital Equipmnet	-		-	1,000	1,000		1,000
8099 Miscellaneous Supplies	2,000		2,000		2,000		2,000
8101 Consultants	1,600	(1,100)	500		500		500
8199 Other Professional Services	400		400		400		400
8207 Telephone	850		850		850		850
8503 Equipment Repair	700		700		700		700
8801 Print Shop Costs	2,500		2,500		2,500		2,500
8245 Merit System & Awards	-	200	200		200		200
8240 Local Meetings & Meeting Exp.	-	100	100		100		100
Base Budget Total	\$ 21,350	\$ -	\$ 21,350	\$ 1,000	\$ 22,350	\$ -	\$ 22,350

TRAVEL & TRAINING			
	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	3,220	(300)	2,920
8302 Airfare/Mileage	5,700	(1,000)	4,700
8303 Lodging	5,275	(1,000)	4,275
8304 Automobile Rental	1,372		1,372
8306 Miscellaneous Travel Expense	663		663
8308 Seminar/Professional Associations	3,840	(700)	3,140
8315 Computer Training	2,240		2,240
Travel & Training Total	\$ 22,310	(3,000)	\$ 19,310

Equipment & Capital				
Quantity Requested	Description	Amount Requested	BOCC Adjustments	
			Quantity	Approved
4	Work stations to current standards \$1400 ea	5,600	4	5,600 ⁽¹⁾
				Deleted

Total Equipment & Capital Expenditures \$ 5,600

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

Kootenai County
Budget FY07

Elections

Org Key

Department

10-205

Elections

A - Budget	Personnel	\$ 189,378
	New Personnel	-
	Total A - Budget	\$ 189,378
B - Budget	Base	135,750
	Base Increase	37,655
	Total Base & Increase	\$ 173,405
C - Budget	Travel & Training	5,500
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 368,283

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7976 Legal Notices	2,500		2,500		2,500		2,500
8001 Office Supplies	1,600	(200)	1,400		1,400		1,400
8085 Election Supplies	65,000		65,000		65,000	15,000	80,000
8102 Temporary Personnel Services	65,000		65,000	7,455	72,455		72,455
8130 Hauling Contracts	-		-	9,600	9,600	(4,600)	5,000
8201 Operating Lease-Bldg/Space Renta	750		750	10,200	10,950		10,950
8207 Telephone	400	200	600		600		600
8501 Other Minor Repairs/Renovate	500		500		500		500
Base Budget Total	\$ 135,750	\$ -	\$ 135,750	\$ 27,255	\$ 163,005	\$ 10,400	\$ 173,405

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	434		434
8302 Airfare/Mileage	1,800	(400)	1,400
8303 Lodging	1,116		1,116
8304 Automobile Rental	350		350
8308 Seminars/Professional Associations	1,400	(400)	1,000
8309 Training Materials	400		400
8313 Subscriptions/Journals/Books	500	(200)	300
8315 Computer User Training Costs	500		500
Travel & Training Total	\$ 6,500	(1,000)	\$ 5,500

Kootenai County
Budget FY07

Recorders

Org Key Department
10-209 Recorders

A - Budget	Personnel New	\$ 364,951
	Personnel	-
	Total A - Budget	\$ 364,951
B - Budget	Base	15,450
	Base Increase	(134)
	Total Base & Increase	\$ 15,316
C - Budget	Travel & Training	2,480
	Computer Equip	2,400 ⁽¹⁾
	Capital	-
New Program	Total	-
Adjusted Budget		\$ 385,147

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	3,000	1,000	4,000		4,000		4,000
8002 Paper	1,500	2,500	4,000		4,000		4,000
8003 Printing Supplies	-	1,000	1,000		1,000		1,000
8004 Microfiche Supplies	2,000	(1,000)	1,000		1,000		1,000
8112 Security Services	4,750	(4,750)	-		-		-
8216 Recording & Microfiche Service	500		500		500		500
8245 Merit System & Awards	-	500	500		500		500
8501 Other Minor Repairs/Renovate	3,000	500	3,500		3,500		3,500
8801 Print Shop Costs	700	116	816		816		816
Base Budget Total	\$ 15,450	\$ (134)	\$ 15,316	\$ -	\$ 15,316	\$ -	\$ 15,316

TRAVEL & TRAINING			
Object Code/Description	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	150		150
8308 Seminar	1,490		1,490
8302 Airfare/Mileage	340		340
8313 Subscriptions/Journals/Books	500		500
Travel & Training Total	\$ 2,480	-	\$ 2,480

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	HP LJ 5200DTRN Printer	2,400	1	2,400 ⁽¹⁾	
Total Equipment & Capital Expenditures			\$ 2,400		

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

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

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,567,349	1,646,265	1,670,993	1,791,301	1,877,982	2,030,722	152,740	8.13%
Operating Costs	21,587	28,711	25,869	28,172	35,122	31,165	(3,957)	-11.27%
Capital Outlay			585					
Debt Service								
Total	1,588,936	1,674,976	1,697,447	1,819,473	1,913,104	2,061,887	148,783	7.78%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	446		200					
Interfund Activity								
Governmental Resources	1,588,490	1,674,976	1,697,247	1,819,473	1,913,104	2,061,887	148,783	7.78%
Total	1,588,936	1,674,976	1,697,447	1,819,473	1,913,104	2,061,887	148,783	7.78%

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

Personnel

45.3 45.5 45.5 45.5 46.3 48.3

Kootenai County
Budget FY07

District Court - Clerks

Org Key 10-221 Department District Court - Clerks

A - Budget	Personnel	\$ 1,949,736
	New Personnel	80,986
	Total A - Budget	\$ 2,030,722
B - Budget	Base	26,800
	Base Increase	-
	Total Base & Increase	\$ 26,800
C - Budget	Travel & Training	4,365
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 2,061,887

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
2	Senior Records Clerk	73,306	1	36,653
1	Judicial Assistant	44,333	1	44,333
Total New Positions			2	\$ 80,986

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7975 Transcripts	25,000		25,000		25,000		25,000
8001 Office Supplies	1,000	500	1,500		1,500		1,500
8199 Other Professional Services	800	(500)	300		300		300
Base Budget Total	\$ 26,800	\$ -	\$ 26,800	\$ -	\$ 26,800	\$ -	\$ 26,800

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,355	(602)	753
8302 Airfare/Mileage	2,196	(1,133)	1,063
8303 Lodging	2,646	(1,072)	1,574
8304 Automobile Rental	150		150
8308 Seminal/Profess Assc IAC & PAC	1,825	(1,100)	725
8313 Subscriptions/Journals/Books	100		100
Travel & Training Total	\$ 8,272	(3,907)	\$ 4,365

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

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	244,588	242,288	240,212	252,342	272,894	277,291	4,397	1.61%
Operating Costs	1,390,519	1,298,185	1,793,211	1,864,507	1,517,500	1,622,500	105,000	6.92%
Capital Outlay		13,939	-			800	800	100.00%
Debt Service								
Total	1,635,107	1,554,412	2,033,423	2,116,849	1,790,394	1,900,591	110,197	6.15%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	211,259	166,486	317,594	575,907	282,079	275,000	(7,079)	-2.51%
Interfund Activity			100,000		(1,400)			
Governmental Resources	1,423,848	1,387,926	1,615,829	1,540,942	1,509,715	1,625,591	115,876	7.68%
Total	1,635,107	1,554,412	2,033,423	2,116,849	1,790,394	1,900,591	110,197	6.15%

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

Personnel

7.0 7.0 7.0 7.0 7.0 7.0

	<u>Admin</u>	<u>Operations</u>	<u>IPH</u>	<u>Total</u>
Personnel Services	277,291			277,291
Operating Costs	18,300	1,349,200	255,000	1,622,500
Capital Outlay	800			800
Debt Service				-
Total	296,391	1,349,200	255,000	1,900,591

Kootenai County
Budget FY07

County Assistance - KMC-IPH

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

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	150,000
	Base Increase	105,000
	Total Base & Increase	\$ 255,000
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted	-
	Budget	\$ 255,000

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8115 Doctors	30,000	15,000	45,000		45,000		45,000
8116 Dentist	15,000	(15,000)	-		-		-
8221 Hospital/Other Health Care Pro	105,000		105,000	105,000	210,000		210,000
Base Budget Total	\$ 150,000	\$ -	\$ 150,000	\$ 105,000	\$ 255,000	\$ -	\$ 255,000

Kootenai County
Budget FY07

County Assistance Admin

Org Key	Department
40-240	County Assistance Admin

	Personnel	\$ 277,291
A - Budget	New Personnel	-
	Total A - Budget	\$ 277,291
	Base	15,200
	Base Increase	-
B - Budget	Total Base & Increase	\$ 15,200
	Travel & Training	3,100
	Computer	
C - Budget	Equip	800 ⁽¹⁾
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 296,391

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	500		500		500		500
8001 Office Supplies	3,000	200	3,200		3,200		3,200
8002 Paper	1,600	400	2,000		2,000		2,000
8003 Printing Supplies	2,000		2,000		2,000		2,000
8030 Computer Supplies	2,000	(1,000)	1,000		1,000		1,000
8099 Miscellaneous Supplies	800	200	1,000		1,000		1,000
8119 Domestic Battery Evaluation	500		500		500		500
8207 Telephone	300	200	500		500		500
8240 Local Meetings & Meeting Exp.	500		500		500		500
8299 Other Miscellaneous Payments	500		500		500		500
8503 Equipment Repair	1,500		1,500		1,500		1,500
8801 Print Shop Costs	2,000		2,000		2,000		2,000
Base Budget Total	\$ 15,200	\$ -	\$ 15,200	\$ -	\$ 15,200	\$ -	\$ 15,200

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

Equipment & Capital				
Quantity Requested	Description	Amount Requested	BOCC Adjustments	
			Quantity	Approved Deleted
2	Computer CPU/Monitor/Keyboard	2,800	2	800 ⁽¹⁾ 2,000
Total Equipment & Capital Expenditures			\$ 800	

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

Kootenai County
Budget FY07

County Assistance Operations

Org Key 40-245 Department County Assistance Operations

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

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8115 Doctors	260,700		260,700		260,700		260,700
8116 Dentists	5,000		5,000		5,000		5,000
8117 Pathology Services & Radiology Services	120,000		120,000		120,000		120,000
8205 Electric/Natural Gas	5,000		5,000		5,000		5,000
8206 Water/Sewer/Garbage	500		500		500		500
8209 Other Utilities	500		500		500		500
8217 Housing	7,000		7,000		7,000		7,000
8220 Medication	30,000		30,000		30,000		30,000
8221 Hospital/Other Health Care Pro	820,000		820,000		820,000		820,000
8225 Burial & Cemetary Plots	20,000		20,000		20,000		20,000
8226 Community Support Services	48,000		48,000		48,000		48,000
8275 Health Insurance-Premiums/Fees	32,000		32,000		32,000		32,000
8299 Other Miscellaneous Payments	500		500		500		500
Base Budget Total	\$ 1,349,200	\$ -	\$ 1,349,200	\$ -	\$ 1,349,200	\$ -	\$ 1,349,200



**COUNTY
COMMISSIONERS**



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

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	1,174,692	1,233,316	1,324,196	1,413,979	1,585,172	1,646,619	61,447	3.88%
Operating Costs	125,162	373,545	452,732	458,375	654,345	650,642	(3,703)	-0.57%
Capital Outlay	87,624	25,700	29,279	40,414	137,085	746,575	609,490	444.61%
Debt Service	111,174	151,174	151,174	145,258	144,321	40,000	(104,321)	-72.28%
Total	1,498,652	1,783,735	1,957,381	2,058,026	2,520,923	3,083,836	562,913	22.33%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	1,116,085	1,204,333	1,733,042	1,304,055	1,299,087	1,500,000	200,913	15.47%
Interfund Activity	480,058	973,663	855,096	1,221,086	1,186,370	1,583,836	397,466	33.50%
Governmental Resources	(97,491)	(394,261)	(630,757)	(467,115)	35,466	0	(35,466)	-100.00%
Total	1,498,652	1,783,735	1,957,381	2,058,026	2,520,923	3,083,836	562,913	22.33%

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

Personnel

Total	29.5	33.0	34.0	34.0	35.0	35.0
9-1-1 Communications Admin	29.5	33.0	34.0	34.0	34.0	34.0
9-1-1 Communication Services					1.0	1.0

	<u>Administration</u>	<u>Training & Development</u>	<u>Communications Services</u>	<u>Enhanced</u>	<u>Total</u>
Personnel Services	1,587,336		59,283		1,646,619
Operating Costs	131,355	15,775	102,444	401,068	650,642
Capital Outlay	4,400		742,175	-	746,575
Debt Service				40,000	40,000
Total	1,723,091	15,775	903,902	441,068	3,083,836

Kootenai County
Budget FY07

911 Communications Center

Org Key

Department

10-120

911 Communications Center

	Personnel	\$ 1,587,336
A - Budget	New Personnel	-
	Total A - Budget	\$ 1,587,336
	Base	131,355
B - Budget	Base Increase	-
	Total Base & Increase	\$ 131,355
	Travel & Training	-
C - Budget	Computer Equip	4,400 ⁽¹⁾
	Capital	-
	New Program	-
	Total Adjusted	
	Budget	\$ 1,723,091

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	725		725		725		725
7915 Publications/Subscriptions	780		780		780		780
7920 Postage	150		150		150		150
8001 Office Supplies	4,500		4,500		4,500		4,500
8002 Paper	1,200		1,200		1,200		1,200
8003 Printing Supplies	2,300		2,300		2,300		2,300
8010 Uniforms	4,100	(600)	3,500		3,500		3,500
8013 Education Supplies	700		700		700		700
8030 Computer Supplies	1,000		1,000		1,000		1,000
8040 Motor Fuels & Lubricants	1,500	(500)	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	600		600		600		600
8052 Janitorial Supplies	2,500		2,500		2,500		2,500
8071 Medical Supplies	50		50		50		50
8078 Recording Supplies	-	200	200	200	400	(200)	200
8099 Miscellaneous Supplies	2,500		2,500		2,500		2,500
8199 Other Professional Services	700		700		700		700
8202 Operating Lease-Equip/Rental	10,000		10,000		10,000		10,000
8205 Electric/Natural Gas	17,000		17,000		17,000		17,000
8206 Water/Sewer/Garbage	2,500		2,500		2,500		2,500
8207 Telephone	28,000		28,000		28,000		28,000
8215 Janitorial Services	9,600	400	10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	1,200		1,200		1,200		1,200
8245 Merit System & Awards	1,500		1,500		1,500		1,500
8502 Vehicle Repair	-	500	500		500		500
8503 Equipment Repair	20,200		20,200		20,200		20,200
8504 Furniture Repair	2,000		2,000		2,000		2,000
8515 Cmptr Hrdwr Maint.	16,050		16,050		16,050		16,050
Base Budget Total	\$ 131,355	\$ -	\$ 131,355	\$ 200	\$ 131,555	\$ (200)	\$ 131,355

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Renewal	4,400	1	4,400 ⁽¹⁾	
Total Equipment & Capital Expenditures			\$ 4,400		

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

Kootenai County
Budget FY07

911 Training & Development

Org Key	Department
10-122	911 Training & Development

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	15,775
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 15,775

Budget Detail:

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	5,028	(618)	4,410
8302 Airfare/Mileage	1,734	(774)	960
8303 Lodging	8,118	(1,548)	6,570
8304 Automobile Rental	1,080	(360)	720
8306 Miscellaneous Travel Expense	300	(120)	180
8308 Seminar Fees/Prof Assoc.	2,005	(805)	1,200
8309 Training Materials	888		888
8313 Subscriptions/Journals/Books	847		847
Travel & Training Total	\$ 20,000	(4,225)	\$ 15,775

911 Communications Systems

Org Key	Department
10-123	911 Communications Systems

A - Budget	Personnel	\$ 59,283
	New Personnel	-
	Total A - Budget	\$ 59,283
B - Budget	Base	99,126
	Base Increase	-
	Total Base & Increase	\$ 99,126
C - Budget	Travel & Training	3,318
	Computer Equip	-
	Capital	742,175
	New Program	-
	Total Adjusted	
	Budget	\$ 903,902

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8101 Consultants	-	-	-	5,450	5,450	(5,450)	-
8201 Operating Lease-Bldg/Space Rental	8,300	-	8,300	-	8,300	-	8,300
8202 Operating Lease-Equip/Rental	3,100	-	3,100	100	3,200	(100)	3,100
8503 Equipment Repair	87,426	-	87,426	-	87,426	-	87,426
8515 Cmptr Hrdwr Maint.	300	-	300	-	300	-	300
Base Budget Total	\$ 99,126	\$ -	\$ 99,126	\$ 5,550	\$ 104,676	\$ (5,550)	\$ 99,126

TRAVEL & TRAINING			
	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,152	(896)	256
8302 Airfare/Mileage	2,760	(900)	1,860
8303 Lodging	2,500	(2,000)	500
8304 Automobile Rental	450	(300)	150
8306 Miscellaneous Travel Expense	252	(100)	152
8308 Seminar/Professional Assoc	3,900	(3,500)	400
Travel & Training Total	\$ 11,014	(7,696)	\$ 3,318

Equipment & Capital				
Quantity Requested	Description	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Notebook, Laptop Computer	2,500		2,500
	CAD Mapping module for use with Mobile Data	216,000	216,000	
	Power supply that provides emergency power	40,000		40,000
	Construct a new site on CDA Mtn.	526,175	55,447	470,728
	Mason Butte site rebuild	426,175		426,175
	911 telephone answering system	470,728	470,728	
Total Equipment & Capital Expenditures		\$ 742,175		

Kootenai County
Budget FY07

Enhanced 9-1-1

Org Key Department
10-124 Enhanced 9-1-1

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	401,068
	Base Increase	-
	Total Base & Increase	\$ 401,068
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	40,000
	New Program	-
	Total Adjusted Budget	\$ 441,068

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8207 Telephone	391,147		391,147	4,800	395,947	(4,800)	391,147
8503 Equipment Repair	9,921		9,921		9,921		9,921
Base Budget Total	\$ 401,068	\$ -	\$ 401,068	\$ 4,800	\$ 405,868	\$ (4,800)	\$ 401,068

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Continued payment for backup 9-1-1	40,000		40,000	

Total Equipment & Capital Expenditures \$ 40,000



Adult Misdemeanor Probation
15-132/15-134
Budget History

Requirements:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	\$ Change from Prior Year	% Change from Prior Year
Personnel Services	184,585	223,962	239,836	302,794	344,978	349,698	4,720	1.37%
Operating Costs	14,230	17,240	23,167	24,511	26,208	27,228	1,020	3.89%
Capital Outlay	17,265	23,862	4,869	0		6,200	6,200	100.00%
Debt Service								
Total	216,080	265,064	267,872	327,305	371,186	383,126	11,940	3.22%

Resources:

	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	\$ Change from Prior Year	% Change from Prior Year
Departmental Revenue	166,085	177,729	173,974	162,692	140,000	140,000	0	0.00%
Interfund Activity	200	35,309	105,847	155,418	231,186	243,126	11,940	5.16%
Governmental Resources	49,795	52,026	(11,949)	9,195	-	-	-	100.00%
Total	216,080	265,064	267,872	327,305	371,186	383,126	11,940	3.22%

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

Personnel:

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

Kootenai County
Budget FY07

Adult Misdemeanor Probation

Org Key

Department

15-132

Adult Misdemeanor Probation

A - Budget	Personnel New	\$ 349,698
	Personnel	-
	Total A - Budget	\$ 349,698
B - Budget	Base	22,860
	Base Increase	420
	Total Base & Increase	\$ 23,280
C - Budget	Travel & Training	3,348
	Computer Equip	6,200
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 382,526

Budget Detail:

Personnel Requests				
Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Probation Officer	56,600		
Total New Positions			0	\$ -

BASE BUDGET DETAILS							
Object Code/Description	FY06	Relocation	Requested	Requested	BOCC	Base After	
	Base Budget	Base Budget	Increases to Base Budget	Base Budget			Adjustments
7920 Postage	200	(50)	150			150	
8001 Office Supplies	1,200		1,200			1,200	
8002 Paper	500	(100)	400			400	
8003 Printing Supplies	300		300			300	
8040 Motor Fuels & Lubricants	800		800	160	(40)	920	
8041 Vehicle Maintenance Supplies	100		100	200	(100)	200	
8052 Janitorial Supplies	400		400			400	
8077 Investigation Supplies	5,650		5,650			5,650	
8099 Miscellaneous Supplies	800	(200)	600			600	
8199 Other Professional Services	400	(100)	300			300	
8205 Electric/Natural Gas	6,000	550	6,550	350	(350)	6,550	
8206 Water/Sewer/Garbage	550		550			550	
8207 Telephone	600		600			600	
8215 Janitorial Services	3,460		3,460	860	(660)	3,660	
8240 Local Meetings & Meeting Exp.	100		100			100	
8299 Other Miscellaneous Payments	500	(100)	400			400	
8501 Other Minor Repairs/Renovate	300		300			300	
8502 Vehicle Repair	500		500			500	
8503 Equipment Repair	200		200	150	(150)	200	
8801 Print Shop Costs	300		300	200	(200)	300	
Base Budget Total	\$ 22,860	\$ -	\$ 22,860	\$ 1,920	\$ (1,500)	\$ 23,280	

TRAVEL & TRAINING			
	Requested	BOCC	T&T After
	Travel & Training	Adjustments	Adjustments
8301 Per Diem	480		480
8302 Airfare/Mileage	600		600
8303 Lodging	1,000		1,000
8304 Automobile Rental	150		150
8306 Miscellaneous Travel Expense	75		75
8312 Tuition Reimbursements	200		200
8313 Subscriptions/Journals/Books	643		643
8315 Computer User Training Costs	200		200
Travel & Training Total	\$ 3,348	-	\$ 3,348

Kootenai County
Budget FY07

Adult Misdemeanor Probation

Org Key _____ **Department** _____
15-132 Adult Misdemeanor Probation

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
3	Office	4,200	3	4,200 ⁽¹⁾	
1	4350DTN	2,000	1	2,000 ⁽¹⁾	
	Construction of secure foyer with impact resistant safety glass and two security doors.	6,500			6,500
Total Equipment & Capital Expenditures				<u>\$ 6,200</u>	

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

Kootenai County
Budget FY07

AMP Pre-Trial Services

Org Key Department
TBD AMP Pre-Trial Services

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	600
	Base Increase	-
	Total Base & Increase	\$ 600
C - Budget	Travel & Training	-
	Computer	-
	Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 600

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
2	Probation Officers	113,200		
1	Clerk	32,000		
Total New Positions			-	-

BASE BUDGET DETAILS

Object Code/Description	FY06	Relocation	Requested	Requested	BOCC	Base After
	Base Budget	Base Budget	Increases to Base Budget	Base Budget		
8802 Office Supplies			600	600		600
Base Budget Total	\$ -	\$ -	\$ 600	\$ 600	\$ -	\$ 600

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Setup Program Costs	17,000			17,000
Total Equipment & Capital Expenditures			\$ -		

**Airport
30-101 THRU 30-106
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	339,238	374,052	388,447	403,904	425,982	439,402	13,420	3.15%
Operating Costs	216,179	228,440	197,295	208,390	256,748	255,206	(1,542)	-0.60%
Capital Outlay	59,657	240,179	143,392	138,549	190,000	190,000	0	0.00%
Debt Service			8,821	6,710				
Total	615,074	842,671	737,955	757,553	872,730	884,608	11,878	1.36%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	201,618	313,734	240,403	320,307	340,500	361,000	20,500	6.02%
Interfund Activity	(306,687)	(69,868)	(37,769)	(101,344)	9,660		(9,660)	0.00%
Governmental Resources	720,143	598,805	535,321	538,590	522,570	523,608	1,038	0.20%
Total	615,074	842,671	737,955	757,553	872,730	884,608	11,878	1.36%

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

Personnel

7.0 7.0 7.0 7.0 7.6 7.6

	<u>Airport Administration</u>	<u>Field Maintenance</u>	<u>Equipment Maintenance</u>	<u>Grounds Maintenance</u>	<u>Infrastructure Improve</u>	<u>Pre-Grant Formulation</u>	<u>Total</u>
Personnel Services	439,402						439,402
Operating Costs	85,191	57,775	71,490	17,250	23,500		255,206
Capital Outlay			10,000		120,000	60,000	190,000
Debt Service							-
							-
	524,593	57,775	81,490	17,250	143,500	60,000	884,608

Kootenai County
Budget Adjustments FY07

Airport - Administration

Org Key 30-101 Department Airport - Administration

A - Budget	Personnel New	\$ 439,402
	Personnel	-
	Total A - Budget	\$ 439,402
B - Budget	Base	77,456
	Base	-
	Increase	-
	Total Base & Increase	\$ 77,456
C - Budget	Travel & Training	7,735
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 524,593

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Operations Specialist	46,613		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	200		200		200		200
7920 Postage		30	30		30		30
7925 Advertisements	250		250		250		250
7976 Legal Notices	250		250		250		250
8001 Office Supplies	1,200		1,200		1,200		1,200
8002 Paper	300		300		300		300
8003 Printing Supplies		700	700		700		700
8010 Uniforms	1,500		1,500		1,500		1,500
8013 Education Supplies	2,700	(1,700)	1,000		1,000		1,000
8014 Photography Supplies		150	150		150		150
8030 Computer Supplies	600		600		600		600
8040 Motor Fuels & Lubricants	3,000		3,000		3,000		3,000
8052 Janitorial Supplies	400		400		400		400
8071 Medical Supplies	306		306		306		306
8099 Miscellaneous Supplies	2,500		2,500		2,500		2,500
8112 Security Services	3,000	(700)	2,300		2,300		2,300
8199 Other Professional Services	9,500		9,500		9,500		9,500
8202 Operating Lease-Equip/Rental	2,000		2,000		2,000		2,000
8205 Electric/Natural Gas	24,000	320	24,320		24,320		24,320
8206 Water/Sewer/Garbage		800	800		800		800
8207 Telephone	6,650		6,650		6,650		6,650
8209 Other Utilities	800	(800)	-		-		-
8215 Janitorial Services	3,000		3,000		3,000		3,000
8240 Local Meetings & Meeting Exp.	1,500		1,500		1,500		1,500
8245 Merit System & Awards	200		200		200		200
8260 Firefighting Support	11,500		11,500		11,500		11,500
8299 Other Miscellaneous Payments		1,000	1,000		1,000		1,000
8501 Other Minor Repairs/Renovate	600		600		600		600
8503 Equipment Repair	1,500		1,500		1,500		1,500
8801 Print Shop Costs		200	200		200		200
Base Budget Total	\$ 77,456	\$ -	\$ 77,456	\$ -	\$ 77,456	\$ -	\$ 77,456

Kootenai County
Budget Adjustments FY07

Airport - Administration

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,397	(631)	766
8302 Airfare/Mileage	1,849	(1,200)	649
8303 Lodging	2,205	(1,200)	1,005
8304 Automobile Rental	275	(125)	150
8306 Miscellaneous Travel Expense	250	(20)	230
8308 Seminar/Profess Assoc IAC & PA	5,865	(1,480)	4,385
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	100		100
8315 Computer User Training Costs	250		250
Travel & Training Total	\$ 12,391	(4,656)	\$ 7,735

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	HP LaserJet 4250DTN	1,700			1,700
Total Equipment & Capital Expenditures			\$ -		

Airport - Field Maintenance

Org Key 30-102 **Department** Airport - Field Maintenance

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

Budget Detail:

BASE BUDGET DETAILS							
<u>Object Code/Description</u>	<u>FY06 Base Budget</u>	<u>Relocation Base Budget</u>	<u>Base Budget</u>	<u>Requested Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustment</u>	<u>Base After BOCC Adj</u>
8056 Herbicides	6,000		6,000		6,000		6,000
8067 Non Capital Equipment	-		-	10,000	10,000	(10,000)	-
8099 Miscellaneous Supplies	4,275		4,275		4,275		4,275
8501 Other Minor Repairs & Renovations	22,500		22,500		22,500		22,500
8519 Road Maintenance (Pavement Maint Program)	25,000		25,000		25,000		25,000
Base Budget Total	\$ 57,775	\$ -	\$ 57,775	\$ 10,000	\$ 67,775	\$ (10,000)	\$57,775

Kootenai County
Budget FY07

Airport - Equipment Maintenance

Org Key

30-103

Department

Airport Equipment Maintenance

A - Budget	Personnel New	\$ -
	Personnel	-
	Total A - Budget	\$ -
B - Budget	Base Base	69,690
	Increase	1,800
	Total Base & Increase	\$ 71,490
	Travel & Training	-
C - Budget	Computer Equip	-
	Capital	10,000
New Program		-
Total Adjusted Budget		\$ 81,490

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	200		200		200		200
8040 Motor Fuels & Lubricants	20,000	14,500	34,500		34,500		34,500
8041 Vehicle Maintenance Supplies	-	2,500	2,500		2,500		2,500
8042 Equipment Maintenance Supplies	13,000		13,000		13,000		13,000
8054 Non-Capital Tools & Shop Equipment	-		-	2,000	2,000	(200)	1,800
8070 Non-Capital Safety Supplies & Equipment	-		-	1,700	1,700	(1,700)	-
8099 Miscellaneous Supplies	1,340	10,000	11,340		11,340		11,340
8199 Other Professional Services	10,000	(8,000)	2,000		2,000		2,000
8202 Equipment Rental	2,100		2,100		2,100		2,100
8501 Other Minor Repairs & Renovations	6,500	(6,500)	-		-		-
8502 Vehicle Repair	2,500	(2,500)	-		-		-
8503 Equipment Repair	14,050	(10,000)	4,050		4,050		4,050
Base Budget Total	\$ 69,690	\$ -	\$ 69,690	\$ 3,700	\$ 73,390	\$ (1,900)	\$ 71,490

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Operations Vehicle	15,000			15,000
	Surplus Items	10,000		10,000	
Total Equipment & Capital Expenditures			\$ 10,000		

Kootenai County
Budget FY07

Airport - Grounds Maintenance

Org Key 30-104 **Department** Airport - Grounds Maintenance

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

Budget Detail:

BASE BUDGET DETAILS							
<u>Object Code/Description</u>	<u>FY06 Base Budget</u>	<u>Relocation Base Budget</u>	<u>Base Budget</u>	<u>Requested Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8206 Water & Sewer	13,000		13,000		13,000		13,000
8503 Equipment Repair	4,250		4,250		4,250		4,250
Base Budget Total	\$ 17,250	\$ -	\$ 17,250	\$ -	\$ 17,250	\$ -	\$ 17,250

Airport - Infrastructure Improvements

Org Key 30-105 **Department** Airport - Infrastructure Improvements

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

Budget Detail:

BASE BUDGET DETAILS							
<u>Object Code/Description</u>	<u>FY06 Base Budget</u>	<u>Relocation Base Budget</u>	<u>Base Budget</u>	<u>Requested Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8199 Other Professional Services	23,500		23,500		23,500		23,500
Base Budget Total	\$ 23,500	\$ -	\$ 23,500	\$ -	\$ 23,500	\$ -	\$ 23,500

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Other Construction Fees & Svcs	60,000		60,000	
	Debt Service - Loan Repayment	60,000		60,000	
Total Equipment & Capital Expenditures			\$ 120,000		

Kootenai County
Budget FY07

Airport - Pre-Grant Formulation

Org Key 30-106 **Department** Airport - Pre-Grant Formulation

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	60,000
	New Program	-
	Total Adjusted	-
	Budget	\$ 60,000

Budget Detail:

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Grant Match AIP 027	60,000		60,000	
Total Equipment & Capital Expenditures				\$ 60,000	

**Airport Grants
55-810 THRU 55-823
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services							-	0.00%
Operating Costs	13,741	17,959	58,370	73,388			-	0.00%
Capital Outlay	2,461,717	1,725,206	2,234,782	3,662,788			-	0.00%
Debt Service								
Total	2,475,458	1,743,165	2,293,152	3,736,176	-	-	-	0.00%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	2,191,895	1,673,298	2,255,383	3,634,832			-	0.00%
Interfund Activity	306,687	69,868	37,769	101,344			-	0.00%
Governmental Resources	(23,124)	(1)	-	-			-	0.00%
Total	2,475,458	1,743,165	2,293,152	3,736,176	-	-	-	0.00%

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



Building Inspection**Budget History**

10-025

Requirements:

	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Personnel Services	476,675	520,346	430,762	666,414	814,159	999,008	184,849	22.70%
Operating Costs	27,691	29,651	43,878	30,463	42,500	44,500	2,000	4.71%
Capital Outlay	27,998	24,600	-	-	35,000	20,000	(15,000)	-42.86%
Debt Service								
Total	532,364	574,597	474,640	696,877	891,659	1,063,508	171,849	19.27%

Resources:

	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>	<u>\$ Change</u> <u>from</u> <u>Prior Year</u>	<u>% Change</u> <u>from</u> <u>Prior Year</u>
Departmental Revenue	957,877	1,191,527	1,378,645	1,793,214	1,400,000	1,600,000	200,000	14.29%
Interfund Activity								
Governmental Resources	(425,513)	(616,930)	(904,005)	(1,096,337)	(508,341)	(536,492)	(28,151)	5.54%
Total	532,364	574,597	474,640	696,877	891,659	1,063,508	171,849	19.27%

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

Personnel

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

* One position eliminated FY2004

**5 positions moved from Planning & Zoning

***2 positions moved from Planning & Zoning

Kootenai County
Budget Adjustments FY07

Building Inspections

Org Key 10-025 Department Building Inspections

A - Budget	Personnel New	\$ 946,275
	Personnel	52,733
	Total A - Budget	\$ 999,008
B - Budget	Base	33,700
	Base Increase	3,400
	Total Base & Increase	\$ 37,100
C - Budget	Travel & Training	7,400
	Computer	-
	Equip	-
	Capital	20,000
	New Program	-
	Total Adjusted	\$ 1,063,508

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Planner I	52,733	1	52,733
Total New Positions			1	\$ 52,733

BASE BUDGET DETAILS

Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Requested Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8041 Vehicle Maintenance Supplies	2,600		2,600	400	3,000		3,000
8067 Non-Capital Equipment	-		-	5,000	5,000	(4,500)	500
8101 Consultants	10,000		10,000	1,000	11,000	(1,000)	10,000
8207 Telephone	4,600		4,600	400	5,000		5,000
8502 Vehicle Repair	2,500		2,500		2,500		2,500
Base Budget Total	\$ 33,700	\$ -	\$ 33,700	\$ 9,800	\$ 43,500	\$ (6,400)	\$37,100

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8302 Airfare/Mileage	1,200	(700)	500
8303 Lodging	1,600	(600)	1,000
8306 Miscellaneous Travel Expense	300	(100)	200
8308 Seminar/Profess Assc	3,300	(100)	3,200
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	1,600		1,600
Travel & Training Total	\$ 9,400	(2,000)	\$ 7,400

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	4x4 SUV's	40,000	1	20,000	20,000
Total Equipment & Capital Expenditures			20,000		

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

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	176,204	181,635	192,509	199,064	232,958	242,644	9,686	4.16%
Operating Costs	192,930	206,764	213,374	256,786	237,422	249,119	11,697	4.93%
Capital Outlay	12,402		7,050	42,644	-	75,000	75,000	100.00%
Debt Service	29,995	7,152	7,152	7,152	-		0	
Total	411,531	395,551	420,085	505,646	470,380	566,763	96,383	20.49%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	24,745			75				
Interfund Activity								
Governmental Resources	386,786	395,551	420,085	505,571	470,380	566,763	96,383	20.49%
Total	411,531	395,551	420,085	505,646	470,380	566,763	96,383	20.49%

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

Personnel

5.0 5.0 5.0 5.0 6.0 6.0

Kootenai County
Budget FY07

Building & Grounds

Org Key	Department
10-010	Building & Grounds

A - Budget	Personnel	\$ 242,644
	New Personnel	-
	Total A - Budget	\$ 242,644
B - Budget	Base	234,387
	Base Increase	11,607
	Total Base & Increase	\$ 245,994
	Travel & Training	3,125
C - Budget	Computer Equip	-
	Capital	75,000
	New Program	-
Total Adjusted		
Budget		\$ 566,763

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	400		400		400		400
8002 Paper	75		75	19	94		94
8003 Printing Supplies	200		200		200		200
8018 Safety Supplies	400		400		400		400
8040 Motor Fuels & Lubricants	2,340		2,340	702	3,042	(402)	2,640
8041 Vehicle Maintenance Supplies	750		750		750		750
8042 Equipment Maintenance Supplies	3,500		3,500		3,500		3,500
8050 Carpentry Supplies	3,000	325	3,325		3,325		3,325
8051 Grounds Maintenance Supplies	5,600		5,600	1,120	6,720		6,720
8052 Janitorial Supplies	14,414		14,414	20,180	34,594	(14,644)	19,950
8054 Non-Capital Equipment	-		-	7,129	7,129	(2,629)	4,500
8056 Herbicides	660		660	132	792		792
8071 Medical Supplies	200		200		200		200
8112 Security Services	1,200		1,200		1,200		1,200
8199 Other Professional Services	-	1,000	1,000		1,000		1,000
8203 Equipment/Misc. Rentals	500		500		500		500
8206 Water/Sewer/Garbage	1,000	(1,000)	-				
8207 Telephone	600	120	720		720		720
8215 Janitorial Services	125,600		125,600		125,600		125,600
8236 Inspections & Licensing Expense	18,500	(6,158)	12,342		12,342		12,342
8240 Local Meetings & Meeting Exp.	150		150		150		150
8245 Merit System & Awards	108		108		108		108
8503 Equipment Repair	1,940	388	2,328		2,328		2,328
8517 Building Repair & Maint	53,250	5,325	58,575		58,575		58,575
Base Budget Total	\$ 234,387	\$ -	\$ 234,387	\$ 29,282	\$ 263,669	(17,675)	245,994

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	200		200
8302 Airfare/Mileage	400		400
8303 Lodging	400		400
8306 Miscellaneous Travel Expense	100		100
8308 Seminars/Professional Assoc. Costs	1,100		1,100
8309 Training Materials	775		775
8313 Subscriptions/Journals/Books	50		50
8315 Computer User Training Costs	100		100
Travel & Training Total	\$ 3,125	-	\$ 3,125

Building & Grounds**Org Key****Department**

10-010

Building & Grounds

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Back up generator - stand alone	75,000		75,000	
	Dry Fire System - Clean agent fire suppression system	34,670			34,670

Total Equipment & Capital Expenditures 75,000



Centennial Trail

**Budget History
56-870**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	-	21,879	25,404	-	15,000	15,000	-	-
Capital Outlay		8,248	14,354					
Debt Service								
Total	-	30,127	39,758	-	15,000	15,000	-	-

Resources:

	<u>Budget 2,002</u>	<u>Actual 2,003</u>	<u>Actual 2,004</u>	<u>Actual 2,005</u>	<u>Budget 2,006</u>	<u>Budget 2,007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	15,000	10,000	15,000	15,000	15,000	15,000	-	-
Interfund Activity	20,000	5,000						
Governmental Resources	(35,000)	15,127	24,758	(15,000)	-	-	-	-
Total	-	30,127	39,758	-	15,000	15,000	-	-

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



**Commissioners
10-001
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	374,878	357,578	364,868	379,813	445,182	462,362	17,180	3.86%
Operating Costs	85,860	90,450	108,661	133,674	110,120	112,720	2,600	2.36%
Capital Outlay	1,305		10,000	3,536		800	800	
Debt Service			-				-	
Total	462,043	448,028	483,529	517,023	555,302	575,882	20,580	3.71%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	243	1,357	13,363	5,724	1,200	2,300	1,100	91.67%
Interfund Activity	(10,000)	(5,000)	(5,000)					
Governmental Resources	471,800	451,671	475,166	511,299	554,102	573,582	19,480	3.52%
Total	462,043	448,028	483,529	517,023	555,302	575,882	20,580	3.71%

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

Personnel

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

Kootenai County
Budget Adjustments FY07

Commissioners

Org Key	Department
10-001	Commissioners Budget

A - Budget	Personnel	\$ 462,362
	New Personnel	-
	Total A - Budget	\$ 462,362
B - Budget	Base	72,370
	Base Increase	550
	Total Base & Increase	\$ 72,920
C - Budget	Travel & Training	39,800
	Computer Equip	800
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 575,882

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	420		420		420		420
7920 Postage	50		50		50		50
7976 Legal Notices	1,900	200	2,100		2,100		2,100
8001 Office Supplies	2,700		2,700		2,700		2,700
8002 Paper	300		300	300	600		600
8040 Motor Fuels & Lubricants	250	(50)	200		200		200
8041 Vehicle Maintenance Supplies	200	(50)	150		150		150
8099 Miscellaneous Supplies	500	100	600		600		600
8101 Consultants	100		100		100		100
8202 Operating Lease-Equip/Rental	700	100	800		800		800
8206 Water/Sewer/Garbage	300	(300)	-				
8207 Telephone	1,000		1,000	200	1,200		1,200
8226 Community Support Services	52,000		52,000		52,000		52,000
8240 Local Meetings & Meeting Exp.	4,000		4,000	300	4,300	(300)	4,000
8245 Merit System & Awards	6,400		6,400		6,400		6,400
8299 Other Miscellaneous Payments	1,150	(1,150)	-				
8501 Other Minor Repairs/Renovate	200		200		200		200
8503 Equipment Repair	-	1,150	1,150		1,150		1,150
8801 Print Shop Costs	200		200	50	250		250
Base Budget Total	\$ 72,370	\$ -	\$ 72,370	\$ 850	\$ 73,220	(300)	72,920

TRAVEL & TRAINING			
	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,000		2,000
8302 Airfare/Mileage	2,000		2,000
8303 Lodging	3,000		3,000
8304 Automobile Rental	500		500
8306 Miscellaneous Travel Expense	300		300
8308 Seminars/Prof Assn	32,000		32,000
Travel & Training Total	\$ 39,800	-	\$39,800

Equipment & Capital					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
4	\$400 ea	1,600	2	800 ⁽¹⁾	800
1	HP LaserJet 8150DTN	2,800			2,800
Total Equipment & Capital Expenditures			800		

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

**Cooperative Extension
10-110
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	115,265	94,585	82,488	86,180	91,119	94,115	2,996	3.29%
Operating Costs	52,498	79,524	100,080	95,344	96,218	81,397	(14,821)	-15.40%
Capital Outlay	1,843	1,449						
Debt Service								
Total	169,606	175,558	182,568	181,524	187,337	175,512	(11,825)	-6.31%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	5,614	2,846	2,733	2,854	2,900	2,250	(650)	-22.41%
Interfund Activity								
Governmental Resources	163,992	172,712	179,835	178,670	184,437	173,262	(11,175)	-6.06%
Total	169,606	175,558	182,568	181,524	187,337	175,512	(11,825)	-6.31%

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

Note: Extension Building consolidated into Cooperative Extension .

Personnel

3.9 3.2 3.2 2.5 2.5 2.5

Kootenai County
Budget FY07

Extension Office

Org Key	Department
10-075	Extension Office Budget

A - Budget	Personnel	\$ 94,115
	New Personnel	-
	Total A - Budget	\$ 94,115
B - Budget	Base	88,218
	Base	
	Increase	(10,499)
	Total Base & Increase	\$ 77,719
C - Budget	Travel & Training	3,678
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 175,512

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06	Rellocation	Base Budget	Requested	Requested	BOCC	Base After
	Base	Base		Increases to	Base		
	Budget	Budget		Base Budget	Base Budget		
7910 Printing & Copies	150	(50)		100			100
7915 Publications/Subscriptions	217	(50)		167			167
7920 Postage	3,100			3,100			3,100
8001 Office Supplies	2,400	(100)		2,300			2,300
8002 Paper	2,700	(2,100)		600			600
8003 Printing Supplies	-	1,500		1,500			1,500
8013 Education Supplies	900	70		970			970
8030 Computer Supplies	2,100	(1,200)		900			900
8040 Motor Fuels & Lubricants	900	(900)		-			-
8067 Non-Capital Equipment	-			-	2,498	(2,498)	-
8099 Miscellaneous Supplies	700	(150)		550			550
8102 Temporary Personnel Services	9,000	650		9,650			9,650
8104 Administrative Services	17,607	2,250		19,857			19,857
8199 Other Professional Services	4,500			4,500			4,500
8201 Operating Lease-Bldg/Space Renta	40,210	(12,999)		27,211			27,211
8202 Operating Lease-Equip/Rental	-	420		420			420
8207 Telephone	540	(90)		450			450
8240 Local Meetings & Meeting Exp.	-	350		350			350
8503 Equipment Repair	2,994	(100)		2,894			2,894
8801 Print Shop Costs	200	2,000		2,200			2,200
Base Budget Total	\$ 88,218	\$ (10,499)		\$ 77,719	\$ 2,498	\$ (2,498)	\$ 77,719

TRAVEL & TRAINING

	Requested	BOCC	T&T After
	Travel & Training	Adjustments	Adjustments
8301 Per Diem	899	(752)	147
8302 Airfare/Mileage	6,572	(4,470)	2,102
8303 Lodging	2,920	(2,320)	600
8306 Miscellaneous Travel Expense	77	(51)	26
8308 Seminar Fee/Professional Assn.	2,464	(1,962)	502
8313 Subscriptions/Journals/Books	301		301
Travel & Training Total	\$ 13,233	(9,555)	\$ 3,678

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	17" Sony Flat Panel Monitor	300			300
1	Software Upgrades	400			400

Total Equipment & Capital Expenditures \$ -

**County Fair
31-171
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs	113,400	120,000	114,000	100,000	100,000	100,000	-	0.00%
Capital Outlay								
Debt Service								
Total	113,400	120,000	114,000	100,000	100,000	100,000	-	0.00%

Resources:

	<u>Budget 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	-		132,630					
Interfund Activity								
Governmental Resources	113,400	120,000	(18,630)	100,000	100,000	100,000	-	0.00%
Total	113,400	120,000	114,000	100,000	100,000	100,000	-	0.00%

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



**County Grant Writer
10-002
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services		47,510	48,084	50,716	53,065	54,435	1,370	2.58%
Operating Costs		2,986	34,552	3,139	3,880	3,880	-	0.00%
Capital Outlay								
Debt Service								
Total	0	50,496	82,636	53,855	56,945	58,315	1,370	2.41%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue			31,932					
Interfund Activity								
Governmental Resources		50,496	82,636	53,855	56,945	58,315	1,370	2.41%
Total	0	50,496	114,568	53,855	56,945	58,315	1,370	2.41%

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

Personnel	0.0	1.0	1.0	1.0	1.0	1.0
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Kootenai County
Budget Adjustments FY07

Grant Writer

Org Key Department
10-002 Grant Writer Budget

A - Budget	Personnel New	\$ 54,435
	Personnel	-
	Total A - Budget	\$ 54,435
B - Budget	Base	700
	Base Increase	400
	Total Base & Increase	\$ 1,100
C - Budget	Travel & Training	2,780
	Computer	-
	Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 58,315

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	100	(100)	-		-		
8001 Office Supplies	500	(150)	350		350		350
8003 Printing Supplies	-	150	150		150		150
8140 Computer Aided Research Service	-	100	100	400	500		500
8801 Print Shop Costs	100		100		100		100
Base Budget Total	\$ 700	\$ -	\$ 700	\$ 400	\$ 1,100	-	1,100

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

**County Snowmobile
36-165
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	15,388	11,553	15,091	0	6,600	6,600	-	0.00%
Operating Costs	13,498	7,644	8,320	2,744	12,599	12,599	-	0.00%
Capital Outlay		10,000	-	-			-	0.00%
Debt Service								
Total	28,886	29,197	23,411	2,744	19,199	19,199	\$ -	0.00%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	19,999	14,080	20,250	12,270	18,000	22,000	4,000	22.22%
Interfund Activity							-	
Governmental Resources	8,887	15,117	3,161	(9,526)	1,199	(2,801)	(4,000)	-333.61%
Total	28,886	29,197	23,411	2,744	19,199	19,199	-	0.00%

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

Personnel

0.0 0.0 0.0 0.0 0.0 0.0 **

** Seasonal Personnel Only.

Snowmobile - County Management

Org Key

Department

36-165

Snowmobile - County Management

A - Budget	Personnel New	\$ 6,600
	Personnel	-
	Total A - Budget	\$ 6,600
B - Budget	Base	11,089
	Base Increase	-
	Total Base & Increase	\$ 11,089
C - Budget	Travel & Training	1,510
	Computer Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 19,199

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8040 Motor Fuels & Lubricants	1,000		1,000		1,000		1,000
8199 Other Professional Services	6,829		6,829		6,829		6,829
8240 Local Meetings & Meeting Exp.	500		500		500		500
8503 Equipment Repair	2,760		2,760		2,760		2,760
Base Budget Total	\$ 11,089	\$ -	\$ 11,089	\$ -	\$ 11,089	\$ -	\$ 11,089

TRAVEL & TRAINING			
	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8302 Airfare/Mileage	1,510		1,510
Travel & Training Total	\$ 1,510	-	\$ 1,510

**Court Interlock
18-172
Budget History**

Requirements:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services									
Operating Costs	11,503	11,906	7,926	12,244	16,272	19,000	19,000	0	0.00%
Capital Outlay									
Debt Service									
Total	11,503	11,906	7,926	12,244	16,272	19,000	19,000	0	0.00%

Resources:

	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	17,964	13,394	12,252	12,653	13,513	13,000	13,000	-	0.00%
Interfund Activity									
Governmental Resources	(6,461)	(1,488)	(4,326)	(409)	2,759	6,000	6,000	0	0.00%
Total	11,503	11,906	7,926	12,244	16,272	19,000	19,000	0	0.00%

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

Kootenai County
Budget FY07

Court Interlock
Org Key

Department
Court Interlock

18-172

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

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8299 Interlock Device Expenditures	19,000		19,000		19,000		19,000
Base Budget Total	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000

**District Court
45-251
Budget History**

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services	547,671	584,779	589,398	662,323	978,514	1,399,852	421,338	43.06%
Operating Costs	324,601	306,073	328,432	352,257	452,485	486,073	33,588	7.42%
Capital Outlay	24,663	9,644	51,400	45,105	6,000		(6,000)	-100.00%
Debt Service								
Total	896,935	900,496	969,230	1,059,685	1,436,999	1,885,925	448,926	31.24%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue	774,393	902,026	881,677	860,093	900,860	952,180	51,320	5.70%
Interfund Activity					25,563			
Governmental Resources	122,542	(1,530)	87,553	199,592	510,576	933,745	423,169	82.88%
Total	896,935	900,496	969,230	1,059,685	1,436,999	1,885,925	448,926	31.24%

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

Personnel

Total	15.8	15.5	13.0	13.0	26.4	30.4
Court	13.8	13.5	13.0	13.0	25.4	29.4
Mental Health Drug Court					1.0	1.0
Grants	2.0	2.0				

	<u>Admin</u>	<u>Drug Court</u>	<u>DUI Court</u>	<u>Mental Health Court</u>	<u>Total</u>
Personnel Services	1,353,431			46,421	1,399,852
Operating Costs	461,285	6,600	15,408	2,780	486,073
Capital Outlay	-				-
Debt Service					-
	1,814,716	6,600	15,408	49,201	1,885,925

Kootenai County
Budget FY07

District Court
Org Key

Department

45-251 District Court

A - Budget	Personnel	\$ 1,176,252
	New Personnel	177,179
	Total A - Budget	\$ 1,353,431
B - Budget	Base	416,075
	Base Increase	30,860
	Total Base & Increase	\$ 446,935
	Travel & Training	14,350
C - Budget	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted		
Budget		\$ 1,814,716

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Bailiff	46,449	1	46,449
1	Security Screener	34,144	1	34,144
1	Secretary	32,213	1	32,213
1	Law Clerk	60,773	1	60,773
	Overtime Budget Increase	3,600		3,600
Total New Positions			4	\$ 177,179

BASE BUDGET DETAILS

Object Code/Description	FY06	Rellocation	Requested	Requested	BOCC	Base After	
	Base Budget	Base Budget	Increases to Base Budget	Base Budget			
7915 Newspapers/Magazines	40,000	(40,000)	-	-		-	
7920 Postage	125	(25)	100	100		100	
7975 Transcripts	42,000		42,000	10,000	(10,000)	42,000	
7976 Legal Notices	50		50	-	50	50	
8001 Office Supplies	13,900	25	13,925	1,575	(1,575)	13,925	
8002 Paper	500		500	4,500	5,000	5,000	
8003 Printing Supplies	-	10,000	10,000	2,000	12,000	12,000	
8010 Uniforms	2,000		2,000	1,100	(600)	2,500	
8042 Equipment Maintenance Supplies	10,000	(10,000)	-	-		-	
8060 Non-Capital Safety Equipment			-	10,000	(10,000)	-	
8061 Ammunition/Gun Supplies	1,800		1,800	700	(700)	1,800	
8067 Non-Capital Equipment	-		-	4,100	(4,100)	-	
8070 Non-Capital Safety Equipment	-		-	6,000	6,000	6,000	
8073 Food Supplies	9,000		9,000	1,000	(1,000)	9,000	
8078 Recording Supplie	4,000		4,000	-	4,000	4,000	
8079 Case File Supples	15,000		15,000	-	15,000	15,000	
8080 Court Reporter Costs	2,000		2,000	-	2,000	2,000	
8099 Miscellaneous Supplies	2,500		2,500	-	2,500	2,500	
8103 Legal Services	14,500		14,500	-	14,500	14,500	
8112 Security Services	850		850	-	850	850	
8118 Mental Health Services	12,000		12,000	-	12,000	12,000	
8119 Domestic Battery Evaluation	10,000		10,000	2,000	12,000	12,000	
8120 Psychosexual Evaluations	16,000		16,000	-	16,000	16,000	
8123 Investigators	2,000		2,000	-	2,000	2,000	
8140 Computer Aided Research Service	-	40,000	40,000	12,000	(10,000)	42,000	
8199 Other Professional Services	23,000		23,000	-	23,000	23,000	
8201 Operating Lease-Bldg/Space Rental	-		-	9,700	9,700	9,700	
8205 Electric/Natural Gas	-		-	960	960	960	
8207 Telephone	4,000		4,000	-	4,000	4,000	
8247 Court Administrative Expenses - Loc	6,500		6,500	-	6,500	6,500	
8250 Jury Payments	136,000		136,000	14,000	(14,000)	136,000	
8251 Witness Payments	500		500	-	500	500	
8255 Cleaning/Alterations	250		250	-	250	250	
8299 Other Miscellaneous Payments	600		600	-	600	600	
8501 Other Minor Repairs/Renovate	4,500		4,500	-	4,500	4,500	
8503 Equipment Repair	25,500		25,500	-	25,500	25,500	
8516 Cmpr Sftwr Maint.	-		-	3,200	3,200	3,200	
8801 Print Shop Costs	17,000		17,000	1,000	(1,000)	17,000	
8802 Bldg & Grounds- Project Costs	-		-	5,000	(5,000)	-	
Base Budget Total	\$ 416,075	\$ -	\$ 416,075	\$ 88,835	\$ 504,910	\$ (57,975)	\$ 446,935

Kootenai County
Budget FY07

District Court

Org Key

Department

45-251

District Court

TRAVEL & TRAINING

	Requested Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,839	(448)	2,391
8302 Airfare/Mileage	5,765	(649)	5,116
8303 Lodging	3,850	(1,050)	2,800
8308 Seminar/Profession Assoc	2,725	(130)	2,595
8306 Misc Travel Expens	385	(500)	(115)
8313 Subscriptions/Journals/Books	1,563		1,563
Travel & Training Total	\$ 17,127	(2,777)	\$ 14,350

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Copy Machine/Fax (for bailiffs' office)	8,009			8,009
	Copy/Scanning Equipment - IMAGE RUNNER 602	16,000			16,000
	Copy Machine	14,000			14,000
	Courtroom Recording Equipment	80,000			80,000
Total Equipment & Capital Expenditures			\$ -		

Kootenai County
Budget FY07

Dist Crt - Duncan Case Costs

Org Key Department
45-TBD Dist Crt - Duncan Case Costs

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

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8073 Food Supplies				4,200	4,200	(4,200)	-
8218 Transportation/Offsite				600	600	(600)	-
8250 Jury Payments				7,000	7,000	(7,000)	-
8302 Mileage				10,000	10,000	(10,000)	-
8303 Lodging				4,272	4,272	(4,272)	-
8802 Bldg & Grounds - Project Costs				20,000	20,000	(20,000)	-
					-		-
Bailiff overtime				3,456	3,456	(3,456)	-
Base Budget Total	\$ -	\$ -	\$ -	\$ 49,528	\$ 49,528	\$ (49,528)	\$ -

Kootenai County
Budget Adjustments FY07

District Court - Drug Court

Org Key 45-252 Department District Court - Drug Court

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

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8001 Office Supplies	3,000	(100)	2,900		2,900		2,900
8199 Other Professional Services	-	1,000	1,000		1,000		1,000
8201 Operating Lease-Bldg/Space Rental	-	2,200	2,200		2,200		2,200
8204 Other Leases	3,600	(3,600)	-		-		-
8205 Electric/Natural Gas	-	400	400	80	480	(80)	400
8801 Print Shop Costs	-	100	100		100		100
Base Budget Total	\$ 6,600	\$ -	\$ 6,600	\$ 80	\$ 6,680	\$ (80)	\$ 6,600

TRAVEL & TRAINING

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

Kootenai County
Budget Adjustments FY07

District Court - DUI Court

Org Key 45-253 Department DC - DUI Court

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	15,460
	Base Increase	(52)
	Total Base & Increase	\$ 15,408
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
New Program		-
	Total Adjusted Budget	\$ 15,408

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Rellocation Base Budget	Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8001 Office Supplies	-	1,000	1,000		1,000		1,000
8103 Legal Services	9,120	(9,120)	-		-		-
8199 Other Professional Services	-	11,120	11,120		11,120		11,120
8201 Operating - Lease-Bldg/Space Renta	-	2,508	2,508		2,508		2,508
8205 Electric/Natural Gas	-	480	480		480		480
8249 Drug Court Expenses	6,340	(6,340)	-		-		-
8801 Print Shop Costs	-	300	300		300		300
Base Budget Total	\$ 15,460	\$ (52)	\$ 15,408	\$ -	\$ 15,408	\$ -	\$ 15,408

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

Kootenai County
Budget FY07

DC - Mental Health Drug Court

Org Key

Department

45-254

DC - Mental Health Drug Crt

A - Budget	Personnel	\$ 46,421
	New Personnel	-
	Total A - Budget	\$ 46,421
B - Budget	Base	-
	Base Increase	2,780
	Total Base & Increase	\$ 2,780
C - Budget	Travel & Training	-
	Computer	-
	Equip	-
	Capital	-
	New Program	-
	Total Adjusted Budget	\$ 49,201

Budget Detail:

BASE BUDGET DETAILS							
Object Code/Description	FY06 Base Budget	Relocation Base Budget	Requested Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	
8201 Operating Lease-Bldg/Space Rental			2,200	2,200		2,200	
8205 Electric/Natural Gas			480	480		480	
8801 Print Shop Costs			100	100		100	
Base Budget Total	\$ -	\$ -	\$ 2,780	\$ 2,780	\$ -	\$ 2,780	

TRAVEL & TRAINING

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



FTA Public Transportation Grant Admin

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Budget History

Requirements:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Personnel Services								
Operating Costs			476,525	454,008	1,167,726	1,422,316	254,590	21.80%
Capital Outlay								
Debt Service								
Total	-	-	476,525	454,008	1,167,726	1,422,316	254,590	21.80%

Resources:

	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>	<u>\$ Change from Prior Year</u>	<u>% Change from Prior Year</u>
Departmental Revenue			476,525	454,008	1,167,726	1,422,316	254,590	21.80%
Interfund Activity								
Governmental Resources	-	-	-	-	-	-	-	0.00%
Total	-	-	476,525	454,008	1,167,726	1,422,316	254,590	21.80%

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

