



**Kootenai County
Fiscal Year 2008
Budget Summit Meeting**

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Kootenai County

Preliminary Budget Numbers/Allowable Property Tax change Information

Fiscal Year 2008 Budget

May 17, 2007

Last Three Years Property Tax Budgets

FY 2007	\$	30,714,319 (*)
FY 2006	\$	29,642,652
FY 2005	\$	27,399,913

Allowable 3.0% **x the highest - last 3 ye:** (*) \$ 921,430

New Growth (see calculation below) 734,531

New Tax Authority \$ 1,655,961

Foregone Amount 2,101,523

Available Additional Taxing Authority \$ 3,757,484

<u>Taxing Authority</u>
\$ 30,714,319
3,757,484
<u>\$ 34,471,803</u>
Total

New Growth Calculation - FY 08

Preliminary - New Construction value		400,000,000
06-07 Levy Rate (Prior Year)	x	<u>0.001836328</u>
New Growth Estimate		<u><u>734,531</u></u>

PRELIMINARY

Kootenai County

Benefits Summary & Calculations (Preliminary)
 Fiscal Year 2008 (starting 10/01/07)

Current Health Benefit Census	670
Current Life/LTD Benefit Census	670
Current Annualized Wages for Life/LTD Benefit	\$ 27,644,531

653	May 07' Enrolled Employees
17	Former Employees (COBRA)
670	Current Plan Census

	FY08 Rates	Calculation Method	Per Employee Per Pay Period	Number Of Periods	Total Annual	
Anticipated Medical Claims	513.77	Expected/Employee/Month			4,130,711	
Anticipated Dental Claims	55.76	Expected/Employee/Month			448,310	
Anticipated Vision Claims	8.54	Expected/Employee/Month			68,662	
Employee Contributions					(554,640)	
Rate Stabilization Reserve					-	
Past Service Medical Premiums					(32,000)	
Claims coverage	505.10	/employee/month	252.55	24	\$ 4,061,043	Vendor Totals
RSBI Blue Shield Admin.	29.00	/employee/month	4.32% - increase			233,160
RSBI Care Assist	0.00	/employee/month	- new cost			-
RSBI Specific Stop Loss	53.75	/employee/month	15.59% - increase			432,150
RSBI Aggregate Stop Loss	5.40	/employee/month	9.10% - increase			43,416
COBRA Administration	1.00	/employee/month				8,040
BPA - EAP	3.84	/employee/month	0.00% - increase			30,874
VSP - Vision	1.31	/employee/month	0.00% - increase			10,532
Delta Dental Admin.	4.37	/employee/month	0.00% - increase			35,135
F. Mortenson Consulting Fee	4.00	/employee/month	0.00% - increase			32,160
Plan Administration Coverage	<u>102.67</u>		<u>51.34</u>	24	825,467	
Internal Self-insurance rate	607.78	/employee/month	303.89			Per Employee Annual Cost
L-T Disability	0.33%	x base wages		26	91,227	7,293
Life Insurance	0.20	/\$1000 coverage/month				6,425
AD&D Rider	0.03	/\$1000 coverage/month				Increase
	0.23					869
Calculated rate	0.28%	x base wages		26	76,299	13.5%
PERSI	Rule 80	10.73% x wages		26		
	Rule 90	10.39% x wages		26		
FICA	6.20%	x wages		26		
Medicare	1.45%	x wages		26		
(max FICA Wages 90,000)						
SUI	0.50%	x wages		26		
Add Back Employee Portion					554,640	
Self Insurance Budget FY 2008					\$ 5,608,675	
Increase over FY 2007					\$ 829,701	18.43%

Terms:

- Per Employee Per Month - same amount for each employee, each month.
- Base Wages - regular wages paid to the employee, excluding shift differentials, overtime and other special rates.
- Wages - all amounts paid as compensation to the employee for their services.

**KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2008**

Status **INITIAL**

<u>Org Key</u>	<u>Rank</u>	<u>Department</u>	<u>Rqst Qty</u>	<u>Appvd Qty</u>	<u>Position</u>	<u>Salary</u>	<u>Load</u>	<u>Cost</u>
Regular Full and Part-time Positions: (in Full Time Equivalants (FTE))								
10-018		Verteran's Services	1/2		Part-time Receptionist	9,350	1,870	11,220
10-025	1/17	Building Permits & Inspections	1		Code Enforcement	39,200	14,340	53,540
10-025	4/17	Building Permits & Inspections	1		Civil Engineer	66,000	19,700	85,700
10-120	4/4	9-1-1 Center Operations	1/2		P-T Dispatcher (fill-in)	15,550	3,110	18,660
10-221	1/2	District Court Clerks	1		Senior Records Clerk	25,700	11,640	37,340
10-413		Assessor - DMV	1		Title Clerk II	25,700	11,640	37,340
15-060		Public Defender	1		Deputy Public Defender	54,000	17,300	71,300
15-061		Public Defender	1		Senior Legal Secretary	31,100	12,720	43,820
15-132	2/3	Adult Misdemeanor Probation	1		Probation Officer	42,600	15,020	57,620
15-139	2/4	Juvinle Probation	1		Probation Officer/Dog Handler	42,600	15,020	57,620
15-139	3/4	Juvinle Probation (Transfer)	1		Probation Officer (move 15-141)	37,624	14,025	51,649
15-601	unknown	Sheriff - Administration	1		Clerk/Training Coordinator	27,900	12,080	39,980
15-605	7/40	Sheriff - Patrol	5		Patrol Deputies	211,500	74,800	286,300
15-620	2/40	Sheriff - Detetive	1		Secretary 1/Crime Analyst	25,700	11,640	37,340
15-650	1/22	Sheriff - Jail Maintenance	1		Senior Maintenance Operator	31,100	12,720	43,820
15-650	2/22	Sheriff - Jail Maintenance	1/6		Temporary Laborer	3,117	623	3,740
15-660	1/13	Sheiff - Jail	2		LPNs	78,400	28,680	107,080
15-660	2/13	Sheiff - Jail	2		Sergeants	95,800	32,160	127,960
15-660	3/13	Sheiff - Jail	2		Jail Technicians	51,400	23,280	74,680
15-660	4/13	Sheiff - Jail	1		Cook	27,900	12,080	39,980
15-660	5/13	Sheiff - Jail	1		Training Coordinator	25,700	11,640	37,340
15-660	6/13	Sheiff - Jail	1		Jail Tech - Cntrl Rm Suprvsr	31,100	12,720	43,820
15-701	1/9	Prosecuting Attorney	1		Deputy Prosecuting Attorney	54,000	17,300	71,300
15-701	2/9	Prosecuting Attorney	1		Legal Assistant	34,000	13,300	47,300
30-101	6/10	Airport Administration	1		Operations Specialist	34,000	13,300	47,300
32-160	4/12	Noxious Weed Control	1		Weed Specialist (Temp/Convrsn)	23,500	11,200	34,700
35-150	20/25	Parks & Trails	1/4		Seasonal Maint Worker	4,176	835	5,011
36-165	1/4	County - Snowgroomers	1/2		Operations Manager	18,200	3,640	21,840
37-155	18/26	Waterways	1/4		Seasonal Maint Worker	4,176	835	5,011
46-421		Assessor - Appraisal	2		Appraisal Technician II	68,000	26,600	94,600
46-421		Assessor - Appraisal	1		Commercial Appraiser	42,600	15,020	57,620
62-182	unknown	SW - Prairie Transfer Station	1 1/2		(3) P-T Seasonal Spotters	41,850	8,370	50,220
							0	0
Total Requested			36 2/3	0 0%	Regular Positions	1,323,543	479,208	1,802,751

**KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2008**

Status **INITIAL**

<u>Org Key</u>	<u>Rank</u>	<u>Department</u>	<u>Rqst Qty</u>	<u>Appvd Qty</u>	<u>Position</u>	<u>Salary</u>	<u>Load</u>	<u>Cost</u>	
Regular Full and Part-time Positions: (in Full Time Equivalants (FTE))									
10-018		Verteran's Services	1/2		Part-time Receptionist	9,350	1,870	11,220	
10-025	1/17	Building Permits & Inspections	1		Code Enforcement	39,200	14,340	53,540	
Other Payroll Changes:									
10-010		Building & Grounds			Position Upgrade Mnt Opr II	4,070	814	4,884	
10-010		Building & Grounds			Temporary Help	1,080	216	1,296	
10-010		Building & Grounds			Overtime	1,500	300	1,800	
10-116		OEM - Homeland Exercises			Temp Help - Participant/Evaluators	17,200	3,440	20,640	
10-120	1/4	9-1-1 Operations Center			Dipatcher Trainee Bonuses	4,000	800	4,800	
10-401		Assessor - Administration			Overtime	5,000	1,000	6,000	
10-401		Assessor - Administration			Temporary Help	(18,792)	(3,758)	(22,550)	
15-620	11/40	Sheriff - Detectives			Special Assignment Pay	12,480	2,496	14,976	
15-630	1/40	Sheriff - Records			Position Reclassifications	31,051	6,210	37,261	
15-660	7/13	Sheriff - Jail			Temporary Help - Transport	30,000	6,000	36,000	
15-660	8/13	Sheriff - Jail			Overtime	100,000	20,000	120,000	
32-160		Noxious Weed Control			Temporary Help	(34,730)	(6,946)	(41,676)	
46-421		Assessor - Appraisal			Overtime	5,000	1,000	6,000	
46-425		Assessor - Mapping			Overtime	5,000	1,000	6,000	
62-182	unknown	SW - Prairie Transfer Station			Overtime	5,000	1,000	6,000	
62-183	unknown	SW - Prairie Haz Mat			Overtime	1,000	200	1,200	
62-185	unknown	SW - Prairie Recycling			Overtime	1,000	200	1,200	
Total Other Payroll Changes							0	0	203,831
Grand Total All Positions									2,006,582
Total Initial Requests									2,006,582
Change							0%		0

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2008

Cost Center	Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
Commissioners			
10-001 Commissioners	850	41,855	2,055
10-002 Grant Writer	-	2,780	-
10-010 Bldg & Grnds	26,144	3,125	-
10-018 Veterans Service	3,035	4,558	(39)
10-020 Planning & Zoning	77,000	10,120	5,860
10-021 P&Z - Hearing Bodies	6,645	5,680	3,880
10-022 P&Z - Planning Projcts			-
10-025 Building Inspection	53,174	25,480	18,080
10-030 Print Shop/Mailroom		1,100	-
10-031 Purchasing - Bulk Ops.	3,300		-
10-040 Information Srvc	62,766	16,650	-
10-041 IS - Sheriff Dept.	138,874	8,450	4,789
10-042 IS - PC Control	(14,797)		-
10-043 IS - Network	29,903		-
10-044 IS - Imaging	(12,581)		-
10-045 IS - GIS	6,150	2,775	(2,052)
10-050 Legal Services	9,300	15,111	1,040
10-051 Human Resources	4,000	8,127	2,323
15-060 Public Defender	23,400	39,550	9,550
15-061 PD - Capital Cases			-
10-075 Extension Service	(31,468)	14,842	11,164
30-101 Airport Operations		13,162	5,427
30-102 Air - Field Maint	6,500		-
30-103 Air - Equip Maint	2,000		-
10-108 OEM Hmlnd Sec	758	14,843	14,843
10-109 OEM Citzn Corps grant 04			-
10-110 OEM Hmlnd Sec Training		1,000	(35,740)
10-111 OEM - Homeland Excs Coord		742	(8,156)
10-114 Office of Emergency Mgt.	2,440	5,002	80
10-120 Communications Cntr	(8,707)	31,381	31,381
10-122 Training & Develpmnt			(15,775)
10-123 Comm. Systems			(3,318)
10-124 Enhanced 9-1-1	9,925	3,924	3,924
15-128 Juvenile Detention Ctr	22,960	11,429	2,507
15-129 JDC Lunch Grant			-
15-132 Adult Misdemnr Prbtrn	5,488	4,684	1,336
10-137 Juvenile Diversion		4,000	-
15-139 Juvenile Probation	6,634	3,426	-
15-140 JP Tobacco Tax		8,010	-
15-341 JP - Lottery Funding	21,700	500	500
35-150 Parks & Recreation	15,495		-

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2008

Cost Center	Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
35-151 P&R - Parks	6,200		-
37-155 Waterways	6,225	2,500	2,340
Waterways - Grant Match	15,400		-
37-156 Waterways Facilities	11,750		
32-160 Noxious Weed Control	871	5,322	2,618
Noxious Weed Control - Grant Match	20,000		
32-162 NW - Eurasian Mflr Grnt	(100,350)		-
36-165 County Snowmobile	(4,500)	2,010	500
36-167 State Snowmobile	7,285		
33-174 Health District	25,424		-
38-177 Public Access Contribution	2,000		
60-180 SW - Admin.	106,964	11,370	-
60-182 SW - Transfer Station	71,173	7,279	-
62-182 SW - Prairie Operations	199,227	2,405	(11,161)
60-183 SW - Ops Haz. Mat.	(485)	7,435	-
62-183 SW - Prairie Haz. Mat.	33,900	13,461	13,461
60-184 SW - Recycl. Admin.	7,522	2,069	-
60-185 SW - Recycl. Ops.	59,790		-
62-185 SW - Prairie Recycling	121,060		-
60-186 SW Environ. Testing	2,100	3,677	(258)
62-186 SW - Prairie Enviromental	74,000		-
60-187 SW Rural Systems	19,825		-
60-188 Landfill Gas System	4,500		-
60-190 SW - Fighting Creek		15,721	(330)
County Clerk			
10-201 Auditor	-	20,689	1,379
10-205 Elections	(9,000)	5,500	-
10-209 Recorders	1,200	2,480	-
10-221 Clerk of Dist Courts		8,712	4,347
40-240 Cnty Asst. Admn		3,100	-
40-245 County Assist.	127,100		-
10-246 County Asst.-KMC-IPH	155,000	-	-
District Court			
45-251 District Court	79,900	18,598	4,248
45-252 DC Drug Court	1,500	9,106	9,106
45-253 DC DUI Court Grant		4,946	4,946
45-254 DC Mental Health Drug Court	500	5,000	5,000
Treasurer			
10-301 Treasurer	32,175	15,562	7,432
Assessor			
10-401 Assessor	1,074	15,655	1,392
10-409 County Surveyor	143	1,905	575

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2008

Cost Center	Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
10-413 Motor Vhcl Lic	1,767	1,727	(97)
10-417 MVL - Post Falls	496	466	(349)
46-421 Revaluation - Appraisal	37,877	39,492	3,568
46-425 Revaluation - Mapping	385	6,910	603
Coroner			
10-501 Coroner	22,850	5,720	2,010
Sheriff			
10-049 Auto Shop	2,800	1,050	-
15-601 Sheriff - Admin	11,700	9,800	-
15-603 Sheriff Civil Dept.	2,333	4,090	2,790
15-605 Sheriff Patrol	138,726	20,875	1,250
15-620 Sheriff Detective	10,140	10,218	-
15-625 Sheriff Driver Lic.	1,850	2,300	1,475
15-630 Sheriff Records	11,725	5,975	2,355
15-635 Sheriff Spcl Rsp Unit	8,050	2,050	-
15-640 Sheriff Srch & Rsc	1,500		-
15-650 Sheriff Maintenance	76,550		-
15-660 Jail	(74,725)	52,560	-
36-166 Snowmobile - Rescue/Enfrc.	1,600		-
37-680 Marine Deputy	30,000	2,300	-
Prosecuting Attorney			
15-701 Prosecuting Attorney	2,000	36,263	5,593
Totals	\$ 1,837,985	\$ 662,231	\$ 92,079

Kootenai County
Capital Equipment
 Requested 2008 Budget

Index: IS = Info Services Recommendation
 @ - partial funding
 (blank) - not funded

Department	Priority	Qty	Item	Index:		Beginning Dept Totals
				Computers	Other	
10-001 BOCC		1	7 - Passenger Van		20,000	
10-001 BOCC			Debt Service		77,724	97,724
10-018 Veteran Services	3 of 3		Office Remodel		1,200	1,200
10-020 Planning & Zoning Admin	1 of 17		Consultants for Zoning Plan		350,000	350,000
11-003 Replacement Reserve			Replacement Reserve		100,000	100,000
10-041 IS - Sheriff	4 of 22		Spillman Server & Storage Upgrade	20,000		
10-041 IS - Sheriff	6 of 22		CISCO 4507 Network Switch	25,200		45,200
10-042 IS - PC Control			Track-It Licenses	4,550		
10-042 IS - PC Control		1	Plotter - Ocd TDS 320 Print System	11,360		
10-042 IS - PC Control			Blade Server - HS20 Whitney File Server	6,200		
10-042 IS - PC Control			PaperClip Server - Airport	5,000		27,110
10-043 IS - Network Control		25	SA 2000 VPN - software	3,664		
10-043 IS - Network Control			Battery backup for network equipment & server	3,600		
10-043 IS - Network Control			Terminal Server	4,500		
10-043 IS - Network Control			TrippLite In-Rack KVM - common monitor keyboard & mouse for multiple servers	1,850		
10-043 IS - Network Control			IronPort Anti Spam/Virus filter	11,282		
10-043 IS - Network Control			Proxy Servers - Bluecoat SG510-B	8,750		
10-043 IS - Network Control			Wireless Network Courtrooms & Admin campus - Wireless Stage 2	10,000		
10-043 IS - Network Control			Cisco Catalyst 450 Switch - large scale network switch	54,560		98,206
10-044 IS - Imaging			Jukebox backup system	28,998		
10-044 IS - Imaging			DX Software for Jukebox backup	15,994		44,992
10-045 IS-GIS		6	ArcView 9.2	7,320		7,320
10-048 IS Financial/HR/Planning Project		6	Cannon DR-3080CII - scanner	13,200		
10-048 IS Financial/HR/Planning Project		8	New World System - Logos Software License	40,000		
10-048 IS Financial/HR/Planning Project			CRW Software License - Final Payment	59,500		
10-048 IS Financial/HR/Planning Project			CRW Software License - License	20,000		132,700
10-049 Auto Shop			Alignment Machine		44,000	44,000
10-108 OEM - HSGP 2006 Broadband - Grant			Broadband Equipment		24,492	
10-108 OEM - HSGP 2006 Interoperability			700 MHz Communications Equipment		130,631	155,123
10-114 OEM - Admin	2 of 5	4	Pole type metal Storage Building		93,157	93,157
10-120 9-1-1- Admin	2 of 4		Remodel Kitchen Area		5,000	5,000
10-124 9-1-1 Enhanced Systems	1 of 5		Post Falls Equipment lease - reoccurring		40,000	
10-124 9-1-1 Enhanced Systems	2 of 5		Build infrastructure for 700 MHz radio system		700,000	
10-124 9-1-1 Enhanced Systems	5 of 5		Backup Administrative lines to Post Falls		31,700	771,700
15-603 Sheriff - Civil	4 of 40	4	4X4 Vehicles w/radop equipment @ \$29,000 ea		116,000	
15-603 Sheriff - Civil	22 of 40	1	Copy Machine		7,500	123,500
15-605 Sheriff - Patrol	6 of 40	11	Ford Crm Victoria Police vehicles - Full equip @@37,195 ea		409,145	
15-605 Sheriff - Patrol	9 of 40		Modular desks & cubicles for Patrol Watch Commanders		15,350	424,495
15-620 Sheriff Detective	5 of 40	6	Used SUV's @ \$15,000 ea		90,000	90,000
15-630 Sheriff - Records	8 of 40		Ergonomic workstations		15,000	15,000
15-650 Sheriff - Jail Maintenance	3 of 22		Emergency Power for Jail Kitchen		8,000	
15-650 Sheriff - Jail Maintenance	4 of 22	5	Visitation Video Monitors @ \$5000 ea		25,000	
15-650 Sheriff - Jail Maintenance	5 of 22		Security fencing for Transport Corridor		7,000	
15-650 Sheriff - Jail Maintenance	6 of 22		Strip paint & reseal floors in Jail's South housing		5,000	
15-650 Sheriff - Jail Maintenance	7 of 22		Driveway paving		20,500	
15-650 Sheriff - Maintenance	8 of 22		Seal Coating		16,000	
15-650 Sheriff - Maintenance	9 of 22		Security Cameras & Monitors		5,000	
15-650 Sheriff - Maintenance	11 of 22	2	Rooftop HVAC Units Sheriff's office		13,000	
15-650 Sheriff - Maintenance	12 of 22		Roof Coating - Sheriff's Office		5,600	

Kootenai County
Capital Equipment
 Requested 2008 Budget

Index: IS = Info Services Recommendation

@ - partial funding
 (blank) - not funded

Department	Priority	Qty	Item	Index:		Beginning Dept Totals
				Computers	Other	
15-650 Sheriff - Maintenance	13 of 22	1	Rooftop Cooling unit for computer room Jail		8,600	
15-650 Sheriff - Maintenance	16 of 22		Modify Work Release dorm for female inmates		11,500	
15-650 Sheriff - Maintenance	17 of 22		Proximity Card Access		10,000	
15-650 Sheriff - Maintenance	18 of 22		Gate Controllers		8,500	
15-650 Sheriff - Maintenance	22 of 22		Emergency Poser Generator, 124KW diesel		70,000	213,700
15-660 Sheriff - Jail	9 of 12	1	Oven - Lang Double Convection		11,000	
15-660 Sheriff - Jail	10 of 12	1	Photocopier - WRC		7,500	
15-660 Sheriff - Jail	11 of 12	1	SUV 4x4 w/emergency equipment		32,000	
15-660 Sheriff - Jail	12 of 12	1	12 passenger Transport Van w/emergency equipment		35,000	85,500
15-132 Adult Misdemeanor Probation	1 of 3		Construction for Impact resistant safety glass & Security doors		6,500	6,500
30-103 Airport - Equipment Maintenance			Operations Vehicle		15,000	
30-103 Airport - Equipment Maintenance			Surplus Equip		10,000	25,000
30-105 Airport - Infrastructure			Lease Payment		60,000	
30-105 Airport - Infrastructure			Construction		60,000	120,000
30-106 Airport - Pre Grant Formulation			Grant Match		90,000	90,000
32-160 Noxious Weed			4x4 Pickup		10,000	
32-160 Noxious Weed			Security Gate		8,000	
32-160 Noxious Weed			Printer Copier - share w/P&W		3,164	21,164
35-150 Parks & Rec			Engineering Consultant - Loch Haven		30,000	
35-150 Parks & Rec	10 of 25	1	4x4 Pickup - split cost w/Waterways		10,000	
35-150 Parks & Rec	19 of 25		Printer Copier - share w/Noxious Weed		3,164	43,164
36-165 Snowgroomers - County		2	3/4 Ton 4x4 Pickups		30,000	
36-165 Snowgroomers - County		1	Tractor Brush Cutter		40,000	70,000
37-155 Waterways	11 of 20	1	4x4 Pickup - split cost w/Parks & Rec		10,000	10,000
45-251 District Court			Magnetometer		6,000	
45-251 District Court			Microfische viewer/printer		6,500	12,500
46-421 Revaluation - Appraisal	4 of 9		Workstations for 3 new positions		9,068	
46-421 Revaluation - Appraisal	9 of 9	2	Newer used Vehicles		35,000	44,068
60-180 Solid Waste - Admin	11 of 15	1	Copy Machine		9,600	9,600
60-182 SW - Ramsey Transfer Station	5 of 15	1	Wheel Loader		231,881	231,881
60-185 SW - Ramsey Recycling	5 of 15	1	Triple Mast Forklift w/rotater head		51,368	
60-185 SW - Ramsey Recycling	5 of 15	1	Automatic Tarp System		6,500	57,868
60-186 SW - Environmental	5 of 15	2	Flocking Trailers w/pump		10,000	10,000
60-190 SW - Fight Creek Landfill		1	4x4 Wheeler		7,000	
60-190 SW - Fight Creek Landfill		1	Hydro-Mulcher		45,000	52,000
62-182 SW - Prairie Transfer Stn			Computer Equipment	17,021		
62-182 SW - Prairie Transfer Stn			Computer & Telephone Equip	45,919		
62-182 SW - Prairie Transfer Stn			Used Oil Burner Heater		15,000	
62-182 SW - Prairie Transfer Stn			Air Copmpressor		8,000	
62-182 SW - Prairie Transfer Stn		2	Transfer Trailers		162,750	
62-182 SW - Prairie Transfer Stn		1	1-ton Pickup		30,000	
62-182 SW - Prairie Transfer Stn		2	Wheel Loader		463,762	
62-182 SW - Prairie Transfer Stn		1	Truck tractor		84,000	
62-182 SW - Prairie Transfer Stn		1	Crane - Knuckle Boom		154,350	980,802
62-183 SW - Prairie Haz Mat	5 of 15		Hazmat Storage Locker		40,000	
62-183 SW - Prairie Haz Mat	5 of 15		Paint can crusher		5,250	45,250
62-185 SW - Prairie Recycling			Roll-off Truck		151,250	
62-185 SW - Prairie Recycling			40 cubic yard compactor		49,770	
62-185 SW - Prairie Recycling			Forklift		51,368	252,388
60-901 FCrk - Expansion Prjc			Construction		1,000,000	1,000,000
60-915 SW - West Landfill Construction			Construction		300,000	300,000
60-925 SW - Ramsey Trx Station			Construction		110,000	110,000

Kootenai County
Capital Equipment
 Requested 2008 Budget

Index:		IS = Info Services Recommendation
@	- partial funding	
(blank)	- not funded	
Computers	Other	Beginning Dept Totals
	250,000	250,000
	1,200,000	1,200,000
	50,000	50,000
418,468	7,499,344	7,917,812
	7,917,812	
	7,917,812	

Department	Priority	Qty	Item
60-935 Land Acquisition		Land	
60-940 SW - Prairie Transfer Stn		Construction	
TBD SW - Grante Landfill		Construction	

Total Expenditures

Kootenai County
COMPUTER EQUIPMENT
 Requested 2008 Budget

Index: IS = Info Services Recomm
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 (blank) - not funded

Department	Priority	Qty	Item	Non - Capital	Computers	Other	Beginning Dept Totals
10-010 Building & Grounds	4 of 12	1	stand alone computer		1,000		1,000
10-020 Planning & Administration	7 of 17	10	ArchView Version 9 - 10 additional copies		20,000		20,000
10-025 Planning & Administration	3 of 17	1	HP Color Jet Printer 3800 to supplement		2,000		
10-025 Planning & Administration	3 of 17	3	Accel wireless keyboard		225		
10-025 Planning & Administration	3 of 17	2	Accel 24" monitor		880		
10-025 Planning & Administration	3 of 17	3	CompleteComputer Systems		4,200		
10-025 Planning & Administration	3 of 17	4	Westinghouse LVM 42w2 Monitors		7,200		
10-025 Planning & Administration	3 of 17		Printers for Laptops for Building Inspectors - to operate CRW Software		1,000		
10-025 Planning & Administration	7 of 17	6	ABOBE Professional 8.0 and ICC Complete Collection		2,840		18,345
10-050 Legal Services	6 of 13	1	Time/Litigation Management software		6,700		
10-050 Legal Services	13 of 13	1	Color Printer		300		7,000
10-051 Human Resources	2 of 10	1	Digital Camera		250		
10-051 Human Resources	2 of 10	2	Equus PC's		2,000		2,250
10-114 Office of Emergency Mangement	3 of 5	1	Laptop - Equus ruggedized		1,500		
10-114 Office of Emergency Mangement	4 of 5	1	Laptop - Equus ruggedized		1,500		
10-114 Office of Emergency Mangement	5 of 5	5	Laptops - Equus ruggedized		7,500		10,500
10-137 Juvenile Diversion	2 of 3	1	HP Computer		1,000		1,000
10-124 9-1-1 Enhanced	3 of 5	6	Computer Dispatch		8,100		
10-124 9-1-1 Enhanced	4 of 5	2	Monitors		2,700		10,800
10-201 Auditor	2 of 5	1	PC w/o monitor		1,000		
10-201 Auditor	3 of 5	1	Laptop Computer w/docking station		2,600		
10-201 Auditor	4 of 5	1	HP Laser Jet 4250n (Check Printer)		1,300		
10-201 Auditor	5 of 5	2	PC w/o monitor		2,000		6,900
10-205 Elections	1 of 1	5	Computers with Monitors		7,000		
10-205 Elections	1 of 1	2	Computers w/o Monitors		2,000		9,000
10-301 Treasurer	6 of 6	2	HP Printers OfficeJet ProK550		400		400
10-401 Assessor - Admin	7 of 9	2	19" Monitors		800		800
10-409 County Surveyor		1	19" Monitors		400		400
10-417 Motor Vehicle Licensing-PF	7 of 9	1	19" Monitors		400		400
15-139 Juvenile Probation - Basic	4 of 4	4	Complete Computer System		5,600		5,600
30-101 Airport - Admin	9 of 10	1	Complete Computer System		1,400		
30-101 Airport - Admin	10 of 10	1	19" Monitors		400		1,800
32-160 Noxious Weed	8 of 12	4	Complete Computer Systems		4,000		
32-160 Noxious Weed	10 of 12	1	Projector - ViewSonic PJ556D - shared with Parks & Waterways		550		
32-160 Noxious Weed	11 of 12	1	Laptop - shared with Parks & Waterways		550		
32-160 Noxious Weed	12 of 12	1	HP OfficeJet Pro K850dn Color Printer - share with Parks & Waterways		238		5,338
35-150 Parks & Rec	21 of 25	1	HP Color Printer OfficeJet Pro K850dn - Share w/Noxious Weed		238		
35-150 Parks & Rec	23 of 25	1	Projector - ViewSonic PJ556D - shared with Noxious Weed		550		
35-150 Parks & Rec	24 of 25	1	Laptop - shared with Noxious Weed		550		1,338
37-155 Waterways	19 of 20	1	Computer		1,400		1,400
40-240 County Assistance - Admin	2 of 3	1	Laptop		2,600		
40-240 County Assistance - Admin		1	Complete Computer System		1,000		3,600
46-421 Reval - Appraisal	6 of 9	2	DeskJet Printers - JetPro K550 Color Inkjet		400		400
46-425 Reval - Mapping	3 of 9	4	Desktop Equus PC's		4,400		
46-425 Reval - Mapping	3 of 9	1	Dell Laptop		2,800		
46-425 Reval - Mapping	8 of 9		Microsoft Visual Studio Professional		725		7,925
15-060 Public Defender	5 of 12	3	Computers w/o Monitors		3,000		

Kootenai County
COMPTER EQUIPMENT
 Requested 2008 Budget

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<i>Department</i>	<i>Priority</i>	<i>Qty</i>	<i>Item</i>	<i>Non - Capital</i>	<i>Computers</i>	<i>Other</i>	Beginning Dept Totals
15-060 Public Defender	5 of 12	2	Complete Computer System		2,800		
15-060 Public Defender	8 of 12	1	Laptop Computer		2,600		8,400
15-701 Prosecuting Attorney		6	Complete Computer System		8,400		
15-701 Prosecuting Attorney		2	Laptops		5,200		13,600
60-180 Solid Waste - Admin		1	Network Data Server		9,600		9,600
					147,796	-	147,796
Total Expenditures							147,796
					Total Computer Equipment requested		147,796