



Kootenai County

Fiscal Year 2011

Budget Summit Meeting

May 21, 2010

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Kootenai County
Preliminary Budget Numbers/Allowable Property Tax change Information
Fiscal Year 2011 Budget
April 21, 2010

Last Three Years Property Tax Budgets

FY 2010	\$	37,210,362	(*)
FY 2009	\$	35,353,764	
FY 2008	\$	33,112,261	

Allowable 3.0% **x** the highest - last 3 years (*) \$ 1,116,311

New Growth (see calculation below) 453,121

New Tax Authority **\$ 1,569,432**

Foregone Amount
Balance from FY 2010 Budget Process \$ 2,214,781

2,214,781

Available Additional Taxing Authority \$ 3,784,213

Maximum Available Taxing Authority

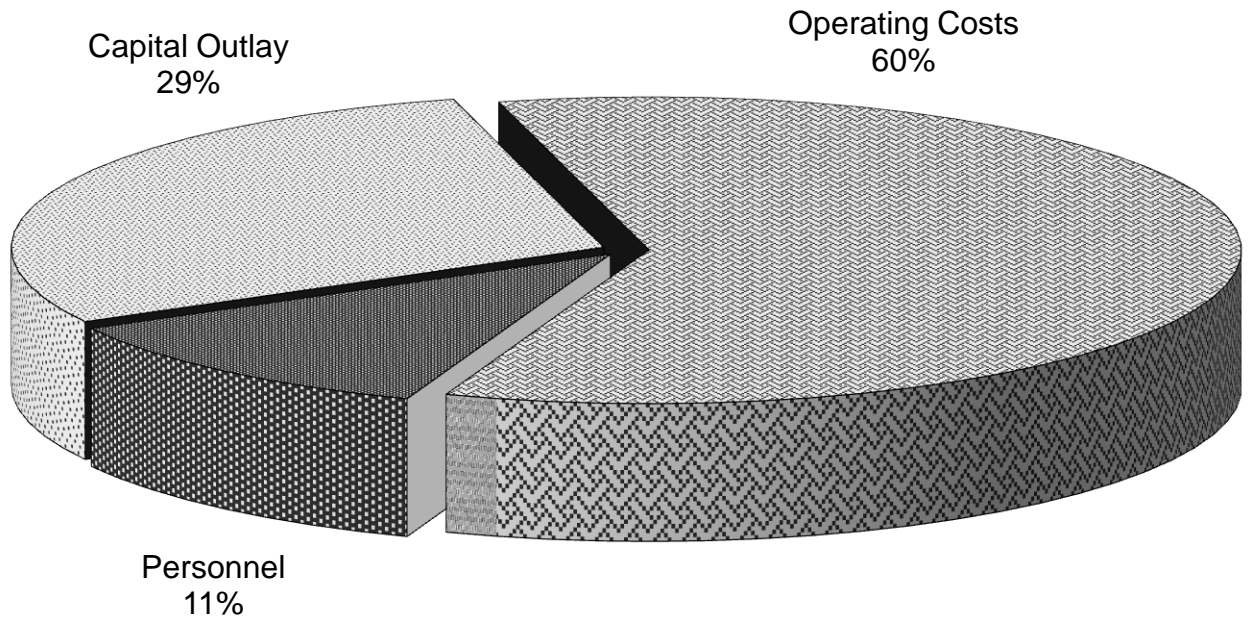
Taxing Authority \$ 35,353,764
3,784,213
\$ 39,137,977
Total

New Growth Calculation - FY 2011 [estimated]	
<i>Estimated</i> - New Construction value	180,000,000
09-10 Levy Rate (Prior Year) x	<u>0.002517338</u>
New Growth Estimate	<u>453,121</u>

Preliminary

Kootenai County
FY 2011 Requested Budget Increase
Total Requested Increases \$10,780,172

■ \$1,227,484 Personnel	■ \$3,122,843 Capital Outlay
■ \$6,429,845 Operating Costs	



**KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2011**

Status **Preliminary.v2**

<u>Org Key</u>	<u>Pos #</u>	<u>Department</u>	<u>Rqst Qty</u>	<u>Appvd Qty</u>	<u>Position</u>	<u>Salary</u>	<u>Load</u>	<u>Cost</u>	<u>Status</u>
Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))									
10.1.025.3	089-004	Building & Permits	1		Code Enforcement Officer	41,600	15,597	57,197	
10.2.205.3	228-001	Elections	1		Elections Clerk I	25,000	12,372	37,372	
10.2.221.3	224-024	Recorder's Office	-1		Record's Clerk	(20,880)	(11,612)	(32,492)	
10.5.001.3	260-001	Coroner	1		Deputy Coroner	32,900	14,141	47,041	
13.1.053.0.54	414-001	HR/Risk Management	1		Risk Manager	45,200	16,296	61,496	
15.1.060.3	033-020	Public Defender	1		Deputy Public Defender	49,500	18,822	68,322	
15.1.060.3	161-011	Public Defender	1		Senior Legal Secretary	33,000	13,926	46,926	
15.6.001.2	316-005	Sheriff - Administration	1		Admin Asst/Grants Researcher	36,000	14,509	50,509	
15.6.605.3	316-006	Sheriff - Patrol	1		Administrative Assistant	36,000	14,509	50,509	
15.6.620.3	325-002	Sheriff - Detective	1/2		Background Investigator	17,357	3,819	21,176	
15.6.620.3	300-067	Sheriff - Detective	1		Detective - CAC / Polygraph	44,536	17,435	61,971	
15.6.620.3	300-067	Sheriff - Detective	1		Detective - Jt. Terrorism Tsk Frc	44,536	17,435	61,971	
15.6.625.3	213-006	Sheriff - Drivers Licensing	1		Drivers License Examiner	29,600	13,265	42,865	
15.6.660.3	075-006	Sheriff - Jail	2		LPN	83,200	31,193	114,393	
15.6.660.3	149-008	Sheriff - Jail	1		Senior Maintenance Operator	33,000	15,232	48,232	
15.6.660.3	203-020	Sheriff - Jail	1		Jail Technician	28,136	13,781	41,917	
15.6.660.3	224-012	Sheriff - Jail	1		Records Clerk	23,100	12,003	35,103	
15.6.660.3	301,062	Sheriff - Jail	2		Detention Deputy	84,052	33,750	117,802	
15.6.660.3	303,028	Sheriff - Jail	1		Sergeant	61,326	21,176	82,502	
30.1.101.2	412-005	Airport Administration	1		Airport Operations Specialist	36,000	15,575	51,575	
32.1.002.3	217-004	Noxious Weeds Control	1/2		Seasonal Weed Specialist	10,440	2,364	12,804	
35.1.002.3	205-006	Parks Department	1/4		Seasonal Maintenance Operator	4,900	1,078	5,978	
35.1.002.3	107-003	Parks Department (A)	1/6		INCREASE Operator Mechanic	5,364	3,730	9,094	
36.1.167.3	107-003	Snowgroomers (A)	- 1/3		REDUCTION - SnsI Optr Mchnc	(10,728)	(7,460)	(18,188)	Non-Tax
37.1.155.3	205-006	Waterways	1/4		Seasonal Maintenance Operator	4,900	1,078	5,978	Non-Tax
37.1.155.3	107-003	Waterways (A)	1/6		INCREASE Operator Mechanic	5,364	3,730	9,094	Non-Tax
45.8.001.3	426-001	District Court	Funding		Mental Health Coordinator	43,967	17,353	61,320	
60.1.002.3	140-002	Solid Waste	-1		REDUCTION - Equipment Optr	(23,598)	(13,310)	(36,908)	Non-Tax
60.1.002.3	216-020	Solid Waste	-1		REDUCTION - Spotter-Scale-Rcyl	(21,167)	(12,713)	(33,880)	Non-Tax
									0
Total Requested			18 1/2	-	Regular Positions	782,605	299,074	1,081,679	
Other Payroll Changes:									
10.1.114.2		Office of Emergency Mgt			Temp Wage Increase	5,500	1,210	6,710	
10.4.001.3		Assessor - Administration			Promotion Funds - Adm Asst Mgr	1,693	372	2,065	
15.6.660.3	760-660	Sheriff - Jail			Temp Wage Increase	11,797	2,595	14,392	
15.6.660.3	701-660	Sheriff - Jail			Overtime Increase	93,523	20,575	114,098	
45.8.001.3		District Court			Overtime Increase - Bailiffs	7,000	1,540	8,540	
									0
Total Other Payroll Changes									145,805
Grand Total All Positions									1,227,484
Total Initial Requests									1,227,484
Change									0%

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2011

Cost Center		Requested Base Budget* Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
Commissioners				
10.1.001.0	Commissioners	(25,670)	46,305	5,567
10.1.003.0	General Accounts	-	-	-
10.1.005.0	Grant Writer	96	4,580	2,500
10.1.010.0	Bldg & Grnds	4,504	3,501	636
10.1.018.3	Veterans Service	919	4,432	129
10.1.020.3	Planning & Zoning	-	11,284	4,084
10.1.020.3.21	P&Z - Hearing Bodies	-	5,000	-
10.1.025.3	Building Inspection	(500)	19,037	(2,363)
10.1.030.0	Print Shop/Mailroom	-	1,100	-
10.1.030.1.31	Purchasing - Bulk Ops.	-	-	-
10.1.040.0	Information Svcs	4,404	7,303	(12,697)
10.1.040.0.41	IS - Sheriff Dept.	(139,230)	6,670	(1,023)
10.1.040.0.42	IS - PC Control	6,958	-	-
10.1.040.0.43	IS - Network	(1,279)	-	-
10.1.040.0.44	IS - Imaging	(9,675)	-	-
10.1.040.0.45	IS - GIS	5,450	-	-
10.1.040.5.48	IS - Financial/ HR Conversion Project	-	-	-
10.1.051.0	Human Resources	(530)	5,815	205
10.1.075.3	Extension Service	-	13,482	3,482
10.1.114.2	Office of Emergency Mgt.	2,000	3,958	(896)
10.1.114.4.107	OEM Hmlnd Sec-Broadband and Interop	-	-	-
10.1.114.4.108	OEM Hmlnd Sec Grant History	-	-	-
10.1.114.4.109	OEM Citizen Corp	2,940	-	-
10.1.114.4.110	OEM Hmlnd Sec Training	13,908	743	(9,257)
10.1.114.4.111	OEM Homeland Excs Coord	-	-	-
10.1.114.4.112	Office of Emergency Mgt.	(1,318)	1,000	1,000
10.1.114.4.113	OEM- CERT	(2,500)	-	-
10.1.114.4.114	OEM WUI	649,351	-	-
10.1.114.4.116	OEM Infrastructure	(5,000)	-	-
10.1.114.4.117	OEM WUI	(197,370)	-	-
10.1.114.4.119	OEM NRP & NIMS	(5,060)	-	-
10.1.120.3	Communications Cntr	9,175	43,322	14,072
10.1.124.3	Enhanced 9-1-1	208,589	7,654	2,029
10.1.137.3	Juvenile Diversion	-	2,481	(668)
13.1.053.0	Liability Insurance	59,400	-	-
13.1.053.0.54	Risk Management	600	5,685	(486)
14.1.056.1	Health Insurance	-	-	-
15.1.003.0	Justice General Fund	-	-	-
15.1.060.3	Public Defender	9,900	38,350	1,350
15.1.128.3	Juvenile Detention Ctr	10,392	9,766	-
15.1.132.3	Adult Misdemnr Prbtn	4,605	6,045	2,338
15.1.139.3	Juvenile Probation	-	4,196	296
15.1.139.3.140	JP Tobacco Tax	(4,250)	7,860	-
15.1.139.3.142	JP - Lottery Funding	2,550	2,139	1,515
15.1.139.4.143	JP - JAIBG Grant	-	-	-
18.1.004.3	Centennial Trail Fund	-	-	-
19.1.004.3	Tourism Promotion	-	-	-

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2011

Cost Center	Requested Base Budget* Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
20.1.070.4.007	Public Transportation	-	-
30.1.101.2	Airport Operations	5,000	13,147
30.1.101.3.102	Airport - Field Maint	7,500	-
30.1.101.3.103	Airport - Equip Maint	7,000	-
30.1.101.3.104	Airport - Grounds Maint	-	-
30.1.101.3.105	Airport - Infrastructure	-	-
30.1.101.3.106	Airport - Pre-Grant Formulation	128,000	-
31.1.004.3	County Fairgrounds	-	-
32.1.002.3	Noxious Weed Control	14,052	3,235
32.1.002.4.161	NW - IECWM	(1,750)	-
32.1.002.4.162	NW - Eurasian Mfl Grnt	750	-
33.1.004.3	Health District	(18,666)	-
34.1.004.3	Historical Society	-	-
35.1.002.3	Parks Administration	625	700
35.1.002.3.151	Parks - Maintenance	1,167	-
35.1.002.3.153	Parks - Boat Launch Program	9,717	-
36.1.165.3	County Snowmobile	7,624	284
36.1.167.3	State Snowmobile	(23,444)	-
37.1.155.3	Waterways	(202)	-
37.1.155.3.156	Waterways Facilities	500	-
38.1.004.3	Public Access Contribution	-	-
47.1.173.3	Emergency Mgmt	-	-
49.1.170.1	Aquifer protection District	-	-
50.1.101.4.813	Construction Fund AIP Master Plan	-	-
60.1.002.2	SW - Admin.	401,592	11,115
60.1.002.2.84	SW - Recycl. Admin.	5,167	2,832
60.1.182.3	SW - Ramsey	(105,481)	7,279
60.1.182.3.83	SW - Ramsey Haz. Mat.	2,700	7,435
60.1.182.3.84	SW - Ramsey Recycling Ops	9,535	-
60.1.183.3	SW - Prairie Operations	(5,558)	6,425
60.1.183.3.83	SW - Prairie Haz. Mat.	(1,125)	6,410
60.1.183.3.84	SW - Prairie Recycling Ops	(29,320)	-
60.1.183.3.85	SW - Prairie Enviromental	(35,000)	-
60.1.187.3	SW - Rural Systems	5,363	450
60.1.190.3	SW - Fighting Creek	73,905	14,138
60.1.190.3.85	SW - Environ. Testing	24,118	4,039
60.1.190.3.86	SW - Landfill Gas System	84,665	-
60.1.190.3.87	SW - Erosion Control	58	-
60.1.190.3.88	SW - Leachate Collection System	(700)	-
60.1.190.5.915	SW - East Landfill Development	-	-
County Clerk			
10.2.201.0	Auditor	-	20,304
10.2.205.3	Elections	169,700	4,990
10.2.209.3	Recorders	(210)	3,871
10.2.221.3	Clerk of Dist Courts	-	6,031
10.2.246.3	County Asst.-KMC-IPH	45,500	-
40.2.002.2	Cnty Asst. Admn	1,800	2,800

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2011

Cost Center		Requested Base Budget* Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
40.2.244.3	County Assist. CAT	-	-	-
40.2.245.3	County Assist. Operations	1,834,800	-	-
District Court				
45.8.001.3	District Court	45,891	24,007	4,007
45.8.001.3.252	DC Drug Court	2,082	240	240
45.8.001.3.253	DC DUI Court Grant	480	-	-
45.8.001.3.254	DC Mental Health Drug Court	2,274	120	(880)
455	Court Interlock Device	-	-	-
Treasurer				
10.3.001.0	Treasurer	92,706	16,596	6,096
Assessor				
10.4.001.2	Assessor	820	17,299	391
10.4.001.3.409	County Surveyor	120	1,954	(80)
10.4.413.3	Motor Vhcl Lic	(205)	2,717	131
10.4.417.3	MVL - Post Falls	2,029	572	1
46.4.421.3	Revaluation - Appraisal	55,263	38,890	9
46.4.425.3	Revaluation - Mapping	(306)	8,766	(89)
Coroner				
10.5.001.3	Coroner	15,350	805	(3,445)
Sheriff				
10.6.049.3	Auto Shop	-	1,743	493
15.6.001.2	Sheriff - Admin	16,500	29,877	14,877
15.6.603.3	Sheriff Civil Dept.	-	3,587	(317)
15.6.604.3	Sheriff Animal Control	-	1,975	1,135
15.6.605.3	Sheriff Patrol	15,915	38,394	17,839
15.6.620.3	Sheriff Detective	11,000	21,201	10,593
15.6.625.3	Sheriff Driver Lic.	-	2,270	366
15.6.630.3	Sheriff Records	(3,750)	9,536	5,632
15.6.635.3	Sheriff Spcl Rsp Unit	9,400	6,520	-
15.6.640.3	Sheriff Srch & Rsc	300	1,880	-
15.6.650.3	Sheriff Maintenance	844,381	2,898	2,898
15.6.660.3	Jail	1,806,113	117,038	65,640
36.6.685.3	Snowmobile - Rescue/Enfrc.	-	-	-
37.6.685.3	Marine Deputy	103,740	-	(2,500)
37.6.685.4.681	SMD - Boater Safety Grant	10,000	-	-
Prosecuting Attorney				
10.7.050.0	Legal Services	930	15,726	4,322
15.7.001.3	Prosecuting Attorney	787	49,564	9,564
Totals		\$ 6,254,561	\$ 791,368	\$ 175,284

* Base Budget = Base Budget+ NonCapital+ New program

Capital Equipment and Construction Requests

Account Number	Description	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
Fund	10	General Fund					
10.1.010.0 Building & Grounds							
9002 Building		-	-	750,000			
	Transaction				# of Units	Cost/ Unit	Total
	New shop and demolition of old Elections Bldg				1	750,000	750,000
	Total Buildings & Grounds						750,000
10.1.020.3 Planning & Zoning							
9500 Cap Ordncs/Regs		-	350,000	350,000			
	Comment: Level						Comment
	Department Head Approval						Specific information regarding this item has been entered as a "New Program" in the Planning (10020) Budget Forms, which is attached in the "A" Budget.
	Transaction				# of Units	Cost/ Unit	Total
	County Comprehensive Plan				1	350,000	350,000
	Total Planning & Zoning						350,000
10.1.025.3 Building Inspection							
9010 Vehicles, Boats and Acc		23,000	23,000	23,000			
	Transaction				# of Units	Cost/ Unit	Total
	New Truck				1	23,000	23,000
	Total Building Inspections						23,000
10.1.040.0.41 IS- Sheriff							
9006 Software		17,190	17,190	17,190			
	Transaction				# of Units		Total
	Crystal Reports Software License				2	595	1,190
	AVL Vehicle Identifier				1	16,000	16,000
	Total IS- Sheriff						17,190
10.1.040.5.47 McDonald Doouglas Conversion Proj							
9006 Software		464,000	464,000	464,000			
	Transaction				# of Units	Cost/ Unit	Total
	carry forward for Manatron update				1	464,000	464,000
	Total McDonald Douglas Conversion Proj						464,000
10.1.114.4.107 OEM Interoperability Grant							
9041 HMS Equipment		89,136	89,136	89,136			
	Transaction				# of Units	Cost/ Unit	Total
	700 MHz Infrastructure and Equipment				1	89,136	89,136
	Total OEM Interoperability Comm						89,136
10.1.120.3 911 Operations							
9930 Construction		35,000	35,000	35,000			
	Comment: Level						Comment
	Departmental Prep						The City of CDA will be extending Nieder Ave from Howard to Ramsey, this will leave the 9-1-1 vdispatch operations vulnerable. A protective wall is needed to decrease the potential threat from increased traffic flow from Nieder Ave.
	Transaction				# of Units	Cost/ Unit	Total
	Base Budget				1	35,000	35,000
	Total 911 Operations						35,000

Capital Equipment and Construction Requests

Account Number	Description	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
10.1.124.3 911 Enhanced Systems							
9006	Software	50,000	50,000	55,000			
	Comment: Level			Comment			
	Departmental Prep			Replave Rev 9-1-1 15000 Spillman 15000 Mapping 10000 (GIS DEPT) Non cover radio repair 15000			
	Transaction			# of Units	Cost/ Unit	Total	
	Base Budget			1	55,000	55,000	
	Total 911 Enhanced Systems					55,000	
10.2.205.3 Elections							
9003	Furniture and Office	10,066	10,066	10,066			
	Transaction			# of Units	Cost/ Unit	Total	
	Copy Machine			1	5,566	5,566	
	High Volume Printer			1	4,500	4,500	
	Total Elections					10,066	
10.2.209.3 Recorders							
9006	Software	155,846	155,846	155,846			
	Transaction			# of Units	Cost/ Unit	Total	
	A2 upgrade			1	155,846	155,846	
9025	Improvements Other Than	2,500,000	2,500,000	2,663,609			
	Transaction			# of Units	Cost/ Unit	Total	
	Document Archiving and Preservation			1	2,500,000	2,500,000	
	updated proposed amount			1	163,609	163,609	
	Total Recorders					2,819,455	
Fund	15 Justice Fund						
15.1.132.3 Adult Misdemeanor Probation							
9010	Vehicles, Boats and Acc	8,000	8,000	8,000			
	Transaction			# of Units	Cost/ Unit	Total	
	New car			1	8,000	8,000	
	Total Adult Misdemeanor Probation					8,000	
15.6.603.3 Sheriff- Civil							
9010	Vehicles, Boats and Acc	23,351	23,351	23,351			
	Transaction			# of Units	Cost/ Unit	Total	
	FORD ESCAPE			1	23,351	23,351	
	Total Sheriff- Civil					23,351	
15.6.605.3 Sheriff- Patrol							
9010	Vehicles, Boats and Acc	662,371	662,371	662,371			
	Transaction			# of Units	Cost/ Unit	Total	
	REPLACEMENT VEHICLES FOR PATROL			11	53,455	588,005	
	REPLACEMENT VEHICLES COMMUNITY SERVICES			2	37,183	74,366	
	Total Sheriff- Patrol					662,371	
15.6.620.3 Sheriff- Detectives							
9010	Vehicles, Boats and Acc	33,550	33,550	33,550			
	Transaction			# of Units	Cost/ Unit	Total	
	PICK UP TRUCK			1	33,550	33,550	
9020	Other Equipment	13,250	13,250	13,250			
	Transaction			# of Units	Cost/ Unit	Total	
	GPS Active Tracking System			1	5,250	5,250	
	GPS Surveying Kit			1	8,000	8,000	
	Total Sheriff- Detectives					46,800	

