

KOOTENAI COUNTY
08 BUDGET SUMMARY
MID-TERM ADJUSTMENTS

6-8-07



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Kootenai County
Budget Adjustments FY08

Commissioners

Org Key	Department
10-001	Commissioners Budget

A - Budget	Personnel	\$ 483,938
	New Personnel	-
	Total A - Budget	\$ 483,938
B - Budget	Base	72,920
	Base Increase	850
	Total Base & Increase	\$ 73,770
C - Budget	Travel & Training	41,855
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 599,563

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	420		420		420
7920 Postage	50	50	100		100
7976 Legal Notices	2,100	500	2,600		2,600
8001 Office Supplies	2,700		2,700		2,700
8002 Paper	600	200	800		800
8003 Printing Supplies	200		200		200
8040 Motor Fuels & Lubricants	-	100	100		100
8041 Vehicle Maintenance Supplies	150	100	250		250
8099 Miscellaneous Supplies	600	(100)	500		500
8101 Consultants	100		100		100
8202 Operating Lease-Equip/Rental	800		800		800
8207 Telephone	1,200		1,200		1,200
8226 Community Support Services	52,000		52,000		52,000
8240 Local Meetings & Meeting Exp.	4,000		4,000		4,000
8245 Merit System & Awards	6,400		6,400		6,400
8501 Other Minor Repairs/Renovate	200		200		200
8503 Equipment Repair	1,150		1,150		1,150
8801 Print Shop Costs	250		250		250
Base Budget Total	\$ 72,920	\$ 850	\$ 73,770	-	73,770

Approved for FY07
Unanticipated Revenue

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,850		1,850
8302 Airfare/Mileage	3,800		3,800
8303 Lodging	3,300		3,300
8304 Automobile Rental	1,350		1,350
8306 Miscellaneous Travel Expense	330		330
8308 Seminars/Prof Assn	30,375		30,375
8312 Tuition Reimbursement	600		600
8315 Computer User Training	250		250
Travel & Training Total	\$ 41,855	-	\$41,855

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
1	7 - Passenger Van	20,000	0	-	20,000	\$ -	

Approved for FY07
Unanticipated Revenue

Total Equipment & Capital Expenditures -

Kootenai County
Budget Adjustments FY08

Grant Writer
Org Key

Department
Grant Writer Budget

10-002

A - Budget	Personnel	\$ 53,959
	New Personnel	-
	Total A - Budget	\$ 53,959
B - Budget	Base	1,100
	Base Increase	-
	Total Base & Increase	\$ 1,100
C - Budget	Travel & Training	2,780
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 57,839

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	350		350		350
8003 Printing Supplies	150		150		150
8140 Prof.Ref.Materials & C.A.R.	500		500		500
8801 Print Shop Costs	100		100		100
Base Budget Total	\$ 1,100	\$ -	\$ 1,100	-	1,100

TRAVEL & TRAINING

<u>Object Code/Description</u>	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
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

Kootenai County
Budget Adjustments FY08

Building & Grounds

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	325		325
8302 Airfare/Mileage	700		700
8303 Lodging	600		600
8306 Miscellaneous Travel Expense	100		100
8308 Seminars/Professional Assoc. Costs	850		850
8309 Training Materials	400		400
8313 Subscriptions/Journals/Books	50		50
8315 Computer User Training Costs	100		100
Travel & Training Total	\$ 3,125	-	\$ 3,125

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue
			Quantity	Approved	Deleted	
1	Computer	1,000		1,000 ⁽¹⁾		
Total Equipment & Capital Expenditures <u>1,000</u>						

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

Kootenai County
Budget Adjustments FY08

Veteran Services

Org Key 10-018 Department Veteran Services

A - Budget	Personnel	\$ 79,416
	New Personnel	-
Total A - Budget		\$ 79,416
B - Budget	Base	13,605
	Base Increase	1,200
	Total Base & Increase	\$ 14,805
C - Budget	Travel & Training	4,558
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 98,779

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	PT Receptionist/Secretary	11,220		

Total New Positions -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
7925 Advertisements	350		350		350	
8001 Office Supplies	1,200		1,200		1,200	
8002 Paper	550		550		550	
8052 Janitorial Supplies	200	100	300		300	
8067 Non-Capital Equipment	-	2,435	2,435	(1,835)	600	1,235
8099 Misc. Supplies	600		600		600	
8112 Security Services	305		305		305	
8202 Lease/Rental Equip	1,550		1,550		1,550	
8205 Electric/Natural Gas	2,600	300	2,900		2,900	
8206 Water and Sewer	700		700		700	
8215 Janitorial Services	2,450	200	2,650		2,650	
8240 Local Meeting Exp.	150		150		150	
8503 Equipment Repair	500		500		500	
8516 Computer Software Maint.	950		950		950	
8517 Building Repair & Maint	150		150		150	
8519 Road Maint.	750		750		750	
8801 Print Shop Costs	250		250		250	
8802 Building & Grounds Project Costs	-		-		-	
Base Budget Total	\$ 13,605	\$ 3,035	\$ 16,640	\$ (1,835)	\$ 14,805	\$ 1,235

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem Training	568		568
8302 Airfare/Mileage Training	2,100		2,100
8303 Lodging Training	1,640		1,640
8306 Miscellaneous Travel Expense Business	250		250
8308 Seminar/Professional Assoc. Training	-		-
Travel & Training Total	\$ 4,558	-	\$ 4,558

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted

Total Equipment & Capital Expenditures -

Kootenai County
Budget Adjustments FY08

Building & Planning
Org Key

10-020 Department Building & Planning

A - Budget	Personnel	\$ 642,824
	New Personnel	-
Total A - Budget		\$ 642,824
B - Budget	Base	76,800
	Base Increase	(18,200)
	Total Base & Increase	\$ 58,600
C - Budget	Travel & Training	8,400
	Computer Equip	-
	Capital	200,000
New Program		-
Total Adjusted Budget		\$ 909,824

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Total New Positions		0	\$	-

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,400		1,400		1,400
7915 Publications/Subscriptions	200		200		200
7920 Postage	100	1,000	1,100	(1,000)	100
7976 Legal Notices	8,400	10,000	18,400	(6,000)	12,400
8001 Office Supplies	6,000		6,000		6,000
8002 Paper	1,500	3,000	4,500	(2,000)	2,500
8099 Miscellaneous Supplies	600		600		600
8101 Consultants	50,000		50,000	(25,000)	25,000
8199 Other Professional Services	-	50,000	50,000	(50,000)	-
8240 Local Meetings & Meeting Exp.	1,200	3,000	4,200	(2,200)	2,000
8299 Other Miscellaneous Payments	500		500		500
8503 Equipment Repair	3,500		3,500		3,500
8801 Print Shop Costs	3,200	10,000	13,200	(9,000)	4,200
8802 Bldg & Grounds- Project Costs	200		200		200
Base Budget Total	\$ 76,800	\$ 77,000	\$ 153,800	\$ (95,200)	\$ 58,600

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,080		1,080
8302 Airfare/Mileage	1,800		1,800
8303 Lodging	2,140		2,140
8304 Automobile Rental	200		200
8306 Miscellaneous Travel Expense	500		500
8308 Seminar / Professional Assoc.	3,000		3,000
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	1,200		1,200
Non Specific Travel & Training expense lines **		(1,720)	(1,720)
Travel & Training Total	\$ 10,120	-	\$ 8,400

** Please provide the line item details for the adjustment

Building & Planning

Org Key _____ **Department**
 10-020 _____ **Building & Planning**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Consultants for Zoning Plan	350,000		200,000	150,000
	ArchView Version 9 - 10 additional copies	20,000			20,000

Total Equipment & Capital Expenditures 200,000

Kootenai County
Budget Adjustments FY08

P&Z Hearing Bodies

Org Key 10-021 Department P&Z Hearing Bodies

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	19,375
	Base Increase	6,645
	Total Base & Increase	\$ 26,020
C - Budget	Travel & Training	1,800
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 27,820

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8240 Local Meetings & Meeting Exp.	1,000	1,500	2,500		2,500
8199 Other Professional Services	18,375	5,145	23,520		23,520
Base Budget Total	\$ 19,375	\$ 6,645	\$ 26,020	\$ -	\$ 26,020

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	180		180
8302 Airfare/Mileage	2,800		2,800
8303 Lodging	1,000		1,000
8304 Automobile Rental	200		200
8308 Seminars/Professional Assoc	500		500
8309 Training Materials	1,000		1,000
Non Specific Travel & Training expense lines **		(3,880)	(3,880)
Travel & Training Total	\$ 5,680	\$ (3,880)	\$ 1,800

** Please provide the line item details for the adjustment

P&Z Permits & Inspections

Org Key 10-025 Department P&Z Permits & Inspections

A - Budget	Personnel	\$ 982,726	
	New Personnel	139,240	
	Total A - Budget	\$ 1,121,966	
B - Budget	Base	37,100	
	Base Increase	3,000	
	Total Base & Increase	\$ 40,100	
C - Budget	Travel & Training	9,240	
	Computer Equip	-	IS - PC Control 8,219
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 1,171,306	

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Civil Engineer	85,700	1	85,700
1	Code Enforcement Inspector	53,540	1	53,540
Total New Positions			2	\$ 139,240

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
8041 Vehicle Maintenance Supplies	3,000	1,500	4,500	(1,000)	3,500	
8067 Non-Capital Equipment	500		500		500	
8101 Consultants	10,000	40,000	50,000	(40,000)	10,000	
8140 Prof. Ref. Materials & C.A.R.	-	9,174	9,174	(9,174)	-	4,000
8207 Telephone	5,000		5,000		5,000	
8502 Vehicle Repair	2,500		2,500		2,500	
Base Budget Total	\$ 37,100	\$ 53,174	\$ 90,274	\$ (50,174)	\$ 40,100	\$ 4,000

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,350		1,350
8302 Airfare/Mileage	4,300		4,300
8303 Lodging	5,400		5,400
8306 Miscellaneous Travel Expense	850		850
8308 Seminar/Profess Assc	8,525		8,525
8309 Training Materials	1,505		1,505
8313 Subscriptions/Journals/Books	3,550		3,550
Various Travel & Training expense lines **		(16,240)	(16,240)
Travel & Training Total	\$ 25,480	(16,240)	\$ 9,240

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	HP Color Jet Printer 3800 to supplement	2,000	1	1,000 (1)	1,000
3	Accel wireless keyboard	225			225
2	Accel 24" monitor	880			880
3	CompleteComputer Systems Westinghouse LVM 42w2	4,200	2	2,800 (1)	1,400
4	Monitors	7,200	2	2,400 (1)	4,800
	Printers for Laptops for Building Inspectors - to operate CRW Software	1,000		600 (1)	400
6	ABOBE Professional 8.0 and ICC Complete Collection	2,840	6	1,419 (1)	1,421

Total Equipment & Capital Expenditures 8,219

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

Kootenai County
Budget Adjustments FY08

Reprographics/Mail Center

Org Key 10-030 **Department** Reprographics/Mail Center

A - Budget	Personnel	\$ 166,941
	New Personnel	-
	Total A - Budget	\$ 166,941
B - Budget	Base	94,700
	Base Increase	-
	Total Base & Increase	\$ 94,700
C - Budget	Travel & Training	1,100
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 262,741

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7920 Postage	1,900		1,900		1,900
8001 Office Supplies	900	(300)	600		600
8002 Paper	8,600	1,000	9,600		9,600
8003 Printing Supplies	3,000		3,000		3,000
8030 Computer Supplies	300		300		300
8040 Motor Fuels & Lubricants	1,500		1,500		1,500
8202 Operating Lease-Equip/Rental	70,000		70,000		70,000
8502 Vehicle Repair	300		300		300
8503 Equipment Repair	8,200	(700)	7,500		7,500
Base Budget Total	\$ 94,700	\$ -	\$ 94,700	\$ -	\$ 94,700

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	52		52
8302 Airfare/Mileage	98		98
8308 Seminars/Professional Association	600		600
8315 Computer User Training Costs	350		350
Travel & Training Total	\$ 1,100	-	\$ 1,100

Reprographics/Purchasing - Bulk Ops
Org Key

10-031 Department
Reprographics/Purchasing - Bulk Ops

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	16,400
	Base Increase	3,300
	Total Base & Increase	\$ 19,700
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 19,700

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8002 Paper	16,000	3,000	19,000		19,000
8003 Printing Supplies	400	300	700		700
Base Budget Total	\$ 16,400	\$ 3,300	\$ 19,700	\$ -	\$ 19,700

Kootenai County
Budget Adjustments FY08

Information Services - Admin

Org Key 10-040 **Department** Information Services - Admin

A - Budget	Personnel	\$ 855,316
	New Personnel	-
	Total A - Budget	\$ 855,316
B - Budget	Base	180,419
	Base Increase	62,766
	otal Base & Increase	\$ 243,185
C - Budget	Travel & Training	16,650
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,115,151

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	1,600		1,600		1,600
8002 Paper (Greenbar/Laserjet)	3,000		3,000		3,000
8030 Computer Supplies	12,500		12,500		12,500
8067 Non-Capital Equipment	10,000		10,000		10,000
8101 Consultants (Internet)	20,000		20,000		20,000
8207 Telephone (System Maintenance)	10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	750		750		750
8299 Other Miscellaneous Payments	751		751		751
8515 Cmptr Hrdwr Maint.	31,474	(1,461)	30,013		30,013
8516 Cmptr Sftwr Maint.	90,344	64,227	154,571		154,571
Base Budget Total	\$ 180,419	\$ 62,766	\$ 243,185	\$ -	\$ 243,185

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,060		1,060
8302 Airfare/Mileage	1,600		1,600
8303 Lodging	2,150		2,150
8304 Automobile Rental	780		780
8308 Seminar/Professional Fees	9,110		9,110
8313 Subscriptions/Journals/Books	950		950
8315 Computer User Training Costs	1,000		1,000
Travel & Training Total	\$ 16,650	-	\$ 16,650

Kootenai County
Budget Adjustments FY08

Information Services - Sheriff

Org Key 10-041 **Department** Information Services - Sheriff Budget

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	146,295
	Base Increase	10,853
	Total Base & Increase	\$ 157,148
C - Budget	Travel & Training	7,000
	Computer Equip	45,200
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 209,348

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8030 Computer Supplies	6,500		6,500		6,500
8067 Non Capital Equipment	36,179	58,321	94,500	(69,700)	24,800
8199 Other Professional Services	3,000		3,000		3,000
8503 Equipment Repair	4,000		4,000		4,000
8515 Computer Hrdwr Maint	18,885	1,492	20,377		20,377
8516 Cmptr Sftwr Maint	77,731	20,740	98,471		98,471
Base Budget Total	\$ 146,295	\$ 80,553	\$ 226,848	\$ (69,700)	\$ 157,148

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,075		1,075
8302 Airfare/Mileage	2,400		2,400
8303 Lodging	1,400		1,400
8304 Automobile Rental	400		400
8306 Misc Travel Expense	175		175
8308 Seminar/Professional Fees	3,000		3,000
Non Specific Travel & Training expense lines **		(1,450)	(1,450)
Travel & Training Total	\$ 8,450	\$ (1,450)	\$ 7,000

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Spillman Server & Storage Upgrade	20,000		20,000	
	CISCO 4507 Network Switch	25,200		25,200	

Total Equipment & Capital Expenditures \$ 45,200

Information Services - PC Control

Org Key 10-042 Department Information Services - PC Control

A - Budget	Personnel	\$ -	
	New Personnel	-	
	Total A - Budget	\$ -	
B - Budget	Base	84,596	
	Base Increase	(19,347)	
	Total Base & Increase	\$ 65,249	
C - Budget	Travel & Training	-	
	Computer Equip	66,245	PC Control Budget Approval
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 131,494	

Budget Detail:

BASE BUDGET DETAILS						Approved for FY07 Unanticipated Revenue	
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Revenue	
8209 Other Utilities (Verizon Wireless CDPD)	2,520		2,520		2,520		
8033 Non Capital Software	6,137		6,137		6,137		
8067 Non Capital Equipment	57,850		57,850	(4,550)	53,300	4,550	Track-It Licenses
8515 Cmptr Hrdwr Maint. (Bluecoat)	607	(607)	-		-		
8516 Cmptr Sftwr Maint.	17,482	(14,190)	3,292		3,292		
Base Budget Total	\$ 84,596	\$ (14,797)	\$ 69,799	\$ (4,550)	\$ 65,249	\$ 4,550	

Equipment & Capital						Approved for FY07 Unanticipated Revenue	
Quantity Requested	Description	Amount Requested	BOCC Adjustments			Revenue	Quantity
			Quantity	Approved	Deleted		
1	Plotter - Ocd TDS 320 Print System	11,360			11,360	11,360	
	Blade Server - HS20 Whitney File Server	6,200			6,200	6,200	
	PaperClip Server - Airport	5,000			5,000	5,000	
							Med Priority Dept Lists
						19,946	
						\$ 42,506	

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Information Services - Network

Org Key 10-043 Department Information Services - Network

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	187,735
	Base Increase	16,289
	Total Base & Increase	\$ 204,024
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
New Program		-
Total Adjusted Budget		\$ 204,024

Budget Detail:

BASE BUDGET DETAILS							Approved for FY07
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue	
8033 Non-Capital Software	-	3,664	3,664	(3,664)	-	3,664	SA 2000 VPN - software
8067 Non-Capital Equipment	-	9,950	9,950	(9,950)	-	3,600	Battery backup for network equipment & server
8207 Telephone	144,956	(2,680)	142,276		142,276	4,500	Terminal Server
8209 Other Utilities	28,955	(13,983)	14,972		14,972	1,850	TrippLite In-Rack KVM - common monitor keyboard & mouse for multiple servers
8515 Cmptr Hrdwr Maint.	5,300	19,888	25,188		25,188		
8516 Cmptr Sftwr Maint.	8,524	13,064	21,588		21,588		
Base Budget Total	\$ 187,735	\$ 29,903	\$ 217,638	\$ (13,614)	\$ 204,024	\$ 13,614	

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
	IronPort Anti Spam/Virus filter	11,282			11,282	11,282	
	Proxy Servers - Bluecoat SG510-B	8,750			8,750		
	Wireless Network Courtrooms & Admin campus - Wireless Stage 2	10,000			10,000		
						\$ 11,282	

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Information Services - Imaging

Org Key

Department

10-044

Information Services - Imaging

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		89,051
	Base Increase		(19,381)
	otal Base & Increase	\$	69,670
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		44,992
	New Program		-
Total Adjusted Budget		\$	114,662

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8030 Computer Supplies	2,747	1,882	4,629		4,629
8033 Non-Capital Software	21,068	(21,068)	-		-
8067 Non-Capital Equipment	11,592	2,008	13,600	(6,800)	6,800
8515 Cmptr Hrdwr Maint.	20,375	3,625	24,000		24,000
8516 Cmptr Sftwr Maint.	33,269	972	34,241		34,241
Base Budget Total	\$ 89,051	\$ (12,581)	\$ 76,470	\$ (6,800)	\$ 69,670

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
	Jukebox backup system	28,998		28,998	
	DX Software for Jukebox backup	15,994		15,994	

Total Equipment & Capital Expenditures \$ 44,992

Kootenai County
Budget Adjustments FY08

Information Services - GIS

Org Key 10-045 **Department** Information Services - GIS

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	31,500
	Base Increase	6,150
	Total Base & Increase	\$ 37,650
C - Budget	Travel & Training	2,775
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 40,425

Budget Detail:

BASE BUDGET DETAILS					
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	150		150		150
7915 Publications/Subscriptions	100		100		100
7920 Postage	50		50		50
7925 Advertisements	50		50		50
8001 Office Supplies	400	(100)	300		300
8002 Paper	1,000		1,000		1,000
8003 Printing Supplies	1,700	(200)	1,500		1,500
8014 Photography Supplies	12,000		12,000		12,000
8030 Computer Supplies	400	(100)	300		300
8033 Non Capital Software	-	500	500		500
8040 Motor Fuels & Lubricants	300	300	600		600
8041 Vehicle Maintenance Supplies	700		700		700
8042 Equipment Maintenance Supplies	500		500		500
8067 Non-Capital Equipment	-	500	500		500
8099 Miscellaneous Supplies	100		100		100
8207 Telephone	600	(200)	400		400
8502 Vehicle Repair	1,000		1,000		1,000
8503 Equipment Repair	500	(200)	300		300
8516 Cmptr Sftwr Maint.	10,900	5,650	16,550		16,550
8801 Print shop Costs	1,050		1,050		1,050
Base Budget Total	\$ 31,500	\$ 6,150	\$ 37,650	\$ -	\$ 37,650

TRAVEL & TRAINING			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	175		175
8302 Airfare/Mileage	650		650
8303 Lodging	900		900
8304 Automobile Rental	125		125
8308 Seminar Fees	425		425
8312 Tuition Reimbursements	500		500
Travel & Training Total	\$ 2,775	-	\$ 2,775

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
6	ArcView licenses ver 9.2				7,320	7,320	6
						\$ 7,320	

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Auto Shop

Org Key Department
10-049 Auto Shop Budget

A - Budget	Personnel	\$ 188,524
	New Personnel	-
	Total A - Budget	\$ 188,524
B - Budget	Base	28,121
	Base Increase	-
	Total Base & Increase	\$ 28,121
C - Budget	Travel & Training	1,050
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 217,695

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	230		230		230
8030 Computer Supplies	1,275		1,275		1,275
8040 Fuels and Lubricants	3,000		3,000		3,000
8041 Vehicle Maintenance Supplies	3,700		3,700		3,700
8042 Equipment Maintenance Supplies	2,600		2,600		2,600
8052 Janitorial Supplies	656		656		656
8054 Non-Capital Tools & Equipment	-	2,800	2,800	(2,800)	-
8099 Misc. Supplies	325		325		325
8202 Equipment Rentals	200		200		200
8205 Electric	10,150		10,150		10,150
8255 Cleaning / Alterations	2,100		2,100		2,100
8299 Other Misc. Payments	335		335		335
8502 Vehicle Repair	1,000		1,000		1,000
8503 Equipment Repair	1,800		1,800		1,800
8517 Building Repair & Maintenance	700		700		700
8801 Print Shop Costs	50		50		50
Base Budget Total	\$ 28,121	\$ 2,800	\$ 30,921	\$ (2,800)	\$ 28,121

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	100		100
8308 Seminar / Professional Assoc.	400		400
8309 Training Materials	300		300
8313 Subscriptions / Books	250		250
Travel & Training Total	\$ 1,050	-	\$ 1,050

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	Alignment Machine and Lift	44,000			44,000

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Legal Service
Org Key

10-050

Department

Legal Services Budget

A - Budget	Personnel	\$ 475,917		
	New Personnel	-		
	Total A - Budget	\$ 475,917		
B - Budget	Base	35,739		
	Base Increase	5,800		
	otal Base & Increase	\$ 41,539		
C - Budget	Travel & Training	14,776		
	Computer Equip	-	IS - PC Control	6,700
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 532,232		

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7915 Publications, Lawbooks, etc.	800	(100)	700		700
7920 Postage	50	100	150		150
7975 Transcripts	180		180		180
7976 Legal Notices	200	(100)	100		100
8001 Office Supplies	1,700	100	1,800		1,800
8002 Paper	300	50	350		350
8003 Printing Supplies	100	(50)	50		50
8014 Photography Supplies	50		50		50
8030 Computer Supplies	100		100		100
8099 Miscellaneous Supplies	200	100	300		300
8101 Consultants	2,000	8,000	10,000	(3,000)	7,000
8140 Computer Aided Research	7,509	300	7,809		7,809
8199 Other Professional Services	100	1,000	1,100	(500)	600
8202 Equipment Rental (CopierLease)	700	(100)	600		600
8207 Telephone	1,800		1,800		1,800
8240 Local Meals & Meeting Expense	4,000		4,000		4,000
8242 Wellness Program Costs	14,850		14,850		14,850
8299 Disbursements & Other Payments	200		200		200
8503 Office Equipment Repairs	600		600		600
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 35,739	\$ 9,300	\$ 45,039	\$ (3,500)	\$ 41,539

Kootenai County
Budget Adjustments FY08

Legal Service

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,326		1,326
8302 Airfare/Mileage	3,400		3,400
8303 Lodging	3,590		3,590
8304 Automobile Rental	240		240
8306 Miscellaneous Travel	255		255
8308 Seminars/Professional Assoc.	6,050		6,050
8313 Subscriptions/Journals	200		200
8315 Computer User Training Costs	50		50
Non Specific Travel & Training expense lines **		(335)	(335)
Travel & Training Total	\$ 15,111	\$ (335)	\$ 14,776

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Time/Litigation Management software	6,700		6,700 ⁽¹⁾	
1	Color Printer	300			300

Total Equipment & Capital Expenditures \$ 6,700

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

Kootenai County
Budget Adjustments FY08

Human Resources

Org Key 10-051 **Department** Human Resources Budget

A - Budget	Personnel	\$ 124,641		
	New Personnel	-		
	Total A - Budget	\$ 124,641		
B - Budget	Base	70,685		
	Base Increase	4,000		
	otal Base & Increase	\$ 74,685		
C - Budget	Travel & Training	6,094		
	Computer Equip	-	IS - PC Control	2,250
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 205,420		

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,500		1,500		1,500
7920 Postage	50		50		50
7925 Advertisements	22,550	1,400	23,950		23,950
8001 Office Supplies	1,500		1,500		1,500
8002 Paper	650		650		650
8003 Printing Supplies	950		950		950
8099 Miscellaneous Supplies	480		480		480
8115 Doctors	250		250		250
8117 Pathology Services & Radiology S	8,050		8,050		8,050
8199 Other Professional Services	26,000	4,000	30,000		30,000
8202 Operating Lease-Equip/Rental	700		700		700
8203 Equipment/Misc. Rentals	100		100		100
8207 Telephone	480		480		480
8240 Local Meetings & Meeting Exp.	400		400		400
8245 Merit System & Awards	5,000	(1,000)	4,000		4,000
8299 Other Miscellaneous Payments	600		600		600
8503 Equipment Repair	525		525		525
8516 Cmptr Sftwr Maint.	100	(100)	-		-
8801 Print Shop Costs	700	(300)	400		400
8803 Bldg & Grounds- Repair Costs	100		100		100
Base Budget Total	\$ 70,685	\$ 4,000	\$ 74,685	\$ -	\$ 74,685

Kootenai County
Budget Adjustments FY08

Human Resources

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	589		589
8302 Airfare/Mileage	938		938
8303 Lodging	975		975
8306 Miscellaneous Travel Expense	60		60
8308 Seminars/Profess Associations	3,678		3,678
8309 Training Materials	325		325
8313 Subscriptions/Journals/Books	1,312		1,312
8315 Computer User Training Costs	250		250
<i>Non Specific Travel & Training expense lines **</i>		(2,033)	(2,033)
Travel & Training Total	\$ 8,127	\$ (2,033)	\$ 6,094

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Digital Camera	250		250 ⁽¹⁾	
2	Equus PC's	2,000		2,000 ⁽¹⁾	

Total Equipment & Capital Expenditures \$ 2,250

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

Kootenai County
Budget Adjustments FY08

Extension Office

Org Key 10-075 **Department** Extension Office Budget

A - Budget	Personnel	\$ 118,407
	New Personnel	-
	Total A - Budget	\$ 118,407
B - Budget	Base	77,719
	Base Increase	(34,218)
	Total Base & Increase	\$ 43,501
C - Budget	Travel & Training	9,000
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 170,908

Budget Detail:

BASE BUDGET DETAILS					
<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	100	(50)	50		50
7915 Publications/Subscriptions	167	(50)	117		117
7920 Postage	3,100	250	3,350		3,350
8001 Office Supplies	2,300	300	2,600		2,600
8002 Paper	600	300	900		900
8013 Education Supplies	1,500	(500)	1,000		1,000
8030 Computer Supplies	970	850	1,820		1,820
8040 Motor Fuels & Lubricants	900	(750)	150		150
8099 Miscellaneous Supplies	550	(200)	350		350
8102 Temporary Personnel Services	9,650	(6,900)	2,750		2,750
8104 Administrative Services	19,857	2,750	22,607	(2,750)	19,857
8199 Other Professional Services	4,500	-	4,500		4,500
8201 Operating Lease-Bldg/Space Rental	27,211	(27,211)	-		-
8202 Operating Lease-Equip/Rental	420		420		420
8207 Telephone	450		450		450
8240 Local Meetings & Meeting Exp.	350	(100)	250		250
8503 Equipment Repair	2,894	250	3,144		3,144
8801 Print Shop Costs	2,200	(407)	1,793		1,793
Base Budget Total	\$ 77,719	\$ (31,468)	\$ 46,251	\$ (2,750)	\$ 43,501

Extension Office

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,135		1,135
8302 Airfare/Mileage	7,757		7,757
8303 Lodging	3,125		3,125
8306 Miscellaneous Travel Expense	115		115
8308 Seminar Fee/Professional Assn.	2,535		2,535
8313 Subscriptions/Journals/Books	175		175
Non Specific Travel & Training expense lines **		(5,842)	(5,842)
Travel & Training Total	\$ 14,842	\$ (5,842)	\$ 9,000

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Office of Emergency Management

Org Key

Department

10-114

Office of Emergency Management

A - Budget	Personnel	\$	148,352		
	New Personnel		-		
	Total A - Budget	\$	148,352		
B - Budget	Base		16,804		
	Base Increase		-		
	Total Base & Increase	\$	16,804		
C - Budget	Travel & Training		5,002		
	Computer Equip		-	IS - PC Control	3,000
	Capital		-		
	New Program		-		
Total Adjusted Budget		\$	170,158		

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	200	(50)	150		150
7920 Postage	100	(50)	50		50
7976 Legal Notices	35		35		35
8001 Office Supplies	1,000		1,000		1,000
8002 Paper	400		400		400
8003 Printing Supplies	200	500	700		700
8010 Uniforms	800	(300)	500		500
8018 Safety Supplies	-	100	100		100
8030 Computer Supplies	500	(400)	100		100
8040 Motor Fuels & Lubricants	1,500	(800)	700		700
8041 Vehicle Maintenance Supplies	200		200		200
8042 Equipment Maintenance Supplies	200	200	400		400
8052 Janitorial Supplies	-	50	50		50
8054 Tools & Shop Equipment	-	150	150		150
8067 Non Capital Equipment	244	656	900	(296)	604
8072 Housing Supplies	50		50		50
8099 Miscellaneous Supplies	1,000		1,000		1,000
8102 Temporary Personnel Services	1,300	(1,300)	-		-
8199 Other Professional Services	-	840	840		840
8207 Telephone	3,750	(370)	3,380		3,380
8209 Other utilities	-	1,848	1,848	(1,848)	-
8240 Local Meetings & Meeting Exp.	725	875	1,600		1,600
8245 Merit System & Awards	800	200	1,000		1,000
8255 Cleaning/Alterations	30		30		30
8299 Other Miscellaneous Payments	45	270	315		315
8501 Other Minor Repairs/Renovate	-	796	796	(296)	500
8502 Vehicle Repair	500		500		500
8503 Equipment Repair	2,150	(1,150)	1,000		1,000
8516 Computer Stwr Maint	-	450	450		450
8801 Print Shop Costs	1,075	(75)	1,000		1,000
Base Budget Total	\$ 16,804	\$ 2,440	\$ 19,244	\$ (2,440)	\$ 16,804

(*) - Review the existing base budget for opportunities to reclassify budget between line items.

Office of Emergency Management

Org Key 10-114 **Department** Office of Emergency Management

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,109		1,109
8302 Airfare/Mileage	1,715		1,715
8303 Lodging	1,335		1,335
8304 Automobile Rental	197		197
8306 Miscellaneous Travel Expense	86		86
8308 Seminar Fee/Professional Assoc	410		410
8309 Training Materials	150		150
			-
Travel & Training Total	\$ 5,002	\$ -	\$ 5,002

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Laptop - Equus ruggedized	1,500		1,500 ⁽¹⁾	
1	Laptop - Equus ruggedized	1,500		1,500 ⁽¹⁾	
5	Laptops - Equus ruggedized	7,500			7,500
	Pole type metal Storage Building	93,157			93,157

Total Equipment & Capital Expenditures \$ 3,000

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

Kootenai County
Budget Adjustments FY08

Juvenile Diversion

Org Key	Department
10-137	Juvenile Diversion

A - Budget	Personnel	\$ 257,336	
	New Personnel	-	
	Total A - Budget	\$ 257,336	
B - Budget	Base	8,500	
	Base Increase	-	
	Total Base & Increase	\$ 8,500	
C - Budget	Travel & Training	4,000	
	Computer Equip	-	IS - PC Control 1,000
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 269,836	

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Overtime		1,200		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	800	50	850		850
8002 Paper	250	50	300		300
8010 Uniforms	175	(25)	150		150
8013 Education Supplies	550	(150)	400		400
8014 Photography Supplies	50		50		50
8030 Computer Supplies	200	150	350		350
8040 Motor Fuels & Lubricants	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	100	(100)	-		-
8071 Medical Supplies	50		50		50
8099 Miscellaneous Supplies	250	50	300		300
8199 Other Professional Services	3,075	(25)	3,050		3,050
8245 Merit System & Awards	200		200		200
8299 Other Miscellaneous Payments	300		300		300
8502 Vehicle Repair	400		400		400
8503 Equipment Repair	600		600		600
8515 Cmptr Hrdwr Maint.	200		200		200
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500

Juvenile Diversion

Org Key _____ **Department** _____
10-137 Juvenile Diversion

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	783		783
8302 Airfare/Mileage	390		390
8303 Lodging	955		955
8304 Automobile Rental	690		690
8306 Miscellaneous Travel Expense	237		237
8308 Seminar Fee/Prof. Assoc.	790		790
8309 Training Materials	30		30
8315 Computer User Training Costs	125		125
Travel & Training Total	\$ 4,000	-	\$ 4,000

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	HP Computer	1,000		1,000 ⁽¹⁾	

Total Equipment & Capital Expenditures \$ 1,000

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

Kootenai County
Budget Adjustments FY08

911 Communications Center

Org Key 10-120 **Department** 911 Communications Center

A - Budget	Personnel	\$ 1,655,132
	New Personnel	4,800
	Total A - Budget	\$ 1,659,932
B - Budget	Base	131,355
	Base Increase	(8,707)
	Total Base & Increase	\$ 122,648
C - Budget	Travel & Training	21,000
	Computer Equip	-
	Capital	5,000
	New Program	-
Total Adjusted Budget		\$ 1,808,580

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/2	P-T Dispatcher	18,660		
	Dispatcher Trainee Bonuse	4,800		4,800
Total New Positions			0	\$ 4,800

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	725	-	725		725
7915 Publications/Subscriptions	780	-	780		780
7920 Postage	150	-	150		150
8001 Office Supplies	4,500	450	4,950		4,950
8002 Paper	1,200		1,200		1,200
8003 Printing Supplies	2,300	(2,300)	-		-
8010 Uniforms	3,500		3,500		3,500
8013 Education Supplies	700		700		700
8030 Computer Supplies	1,000		1,000		1,000
8040 Motor Fuels & Lubricants	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	600		600		600
8052 Janitorial Supplies	2,500	(1,500)	1,000		1,000
8067 Non Capital Equipment	-	1,500	1,500		1,500
8071 Medical Supplies	50		50		50
8072 Housing Supplies	-	1,500	1,500		1,500
8078 Recording Supplies	200		200		200
8099 Miscellaneous Supplies	2,500		2,500		2,500
8199 Other Professional Services	700	(700)	-		-
8202 Operating Lease-Equip/Rental	10,000	(10,000)	-		-
8205 Electric/Natural Gas	17,000	1,700	18,700		18,700

Kootenai County
Budget Adjustments FY08

911 Communications Systems

Org Key 10-123 Department 911 Communications Systems

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	490,273
	Base Increase	9,925
	otal Base & Increase	\$ 500,198
C - Budget	Travel & Training	13,483
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 513,681

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8067 Non-Capital Equipment	-	1,500	1,500		1,500
8099 Miscellaneous Supplies	-	500	500		500
8201 Operating-Bldg/Space Rental	8,300	6,700	15,000		15,000
8202 Operating Lease-Equip/Rental	3,100	200	3,300		3,300
8503 Equipment Repair	87,426	(16,000)	71,426		71,426
8515 Cmptr Hrdwr Maint.	300	17,025	17,325		17,325
8207 Telephone	391,147		391,147		391,147
Base Budget Total	\$ 490,273	\$ 9,925	\$ 500,198	\$ -	\$ 500,198

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	11,824		11,824
8302 Airfare/Mileage	900		900
8303 Lodging	560		560
8304 Automobile Rental	600		600
8306 Miscellaneous Travel Expense	40		40
Non Specific Travel & Training expense lines **		(441)	(441)
Travel & Training Total	\$ 13,924	\$ (441)	\$ 13,483

** Please provide the line item details for the adjustment

Kootenai County
Budget Adjustments FY08

Enhanced 9-1-1

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

A - Budget	Personnel	\$ 59,188
	New Personnel	-
	Total A - Budget	\$ 59,188
B - Budget	Base	6,325
	Base Increase	-
	Total Base & Increase	\$ 6,325
C - Budget	Travel & Training	-
	Computer Equip	10,800
	Capital	771,700
New Program		-
Total Adjusted Budget		\$ 848,013

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8199 Other Professional Services	700	-	700	-	700
8202 Operating Lease-Equip/Rental	5,625		5,625		5,625
Base Budget Total	\$ 6,325	\$ -	\$ 6,325	\$ -	\$ 6,325

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
6	Computer Dispatch	8,100		8,100	
2	Monitors	2,700		2,700	
	Post Falls Equipment lease - reoccurring	40,000		40,000	
	Build infrastructure for 700 MHz radio system	700,000		700,000	
	Backup Administrative lines to Post Falls	31,700		31,700	

Total Equipment & Capital Expenditures **\$ 782,500**

Kootenai County
Budget Adjustments FY08

**Auditor
Org Key**

10-201

Department

Auditor Budget

A - Budget	Personnel	\$ 750,933		
	New Personnel	-		
	Total A - Budget	\$ 750,933		
B - Budget	Base	22,350		
	Base Increase	-		
	Total Base & Increase	\$ 22,350		
C - Budget	Travel & Training	20,275		
	Computer Equip	-	IS - PC Control	3,900
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 793,558		

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	2,250	(250)	2,000		2,000
7915 Publications/Subscriptions	250	250	500		500
8001 Office Supplies	3,500		3,500		3,500
8002 Paper	1,600	(150)	1,450		1,450
8003 Printing Supplies	3,000	650	3,650		3,650
8030 Computer Supplies	3,500	(500)	3,000		3,000
8067 Non Capital Equipmnet	1,000		1,000		1,000
8099 Miscellaneous Supplies	2,000	(200)	1,800		1,800
8101 Consultants	500		500		500
8199 Other Professional Services	400		400		400
8207 Telephone	850		850		850
8503 Equipment Repair	700		700		700
8801 Print Shop Costs	2,500	200	2,700		2,700
8245 Merit System & Awards	200		200		200
8240 Local Meetings & Meeting Exp.	100		100		100
Base Budget Total	\$ 22,350	\$ -	\$ 22,350	\$ -	\$ 22,350

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	3,220		3,220
8302 Airfare/Mileage	5,700		5,700
8303 Lodging	3,740		3,740
8304 Automobile Rental	1,170		1,170
8306 Miscellaneous Travel Expense	419		419
8308 Seminar/Professional Associations	3,840		3,840
8313 Subscriptions/Journals	360		360
8315 Computer Training	2,240		2,240
Non Specific Travel & Training expense lines **		(414)	(414)
Travel & Training Total	\$ 20,689	(414)	\$ 20,275

**** Please provide the line item details for the adjustment**

Kootenai County
Budget Adjustments FY08

Elections

Org Key	Department
10-205	Elections Budget

A - Budget	Personnel	\$	192,353		
	New Personnel		-		
	Total A - Budget	\$	192,353		
B - Budget	Base		173,405		
	Base Increase		(9,000)		
	Total Base & Increase	\$	164,405		
C - Budget	Travel & Training		5,500		
	Computer Equip		-	IS - PC Control	4,800
	Capital		-		
	New Program		-		
Total Adjusted Budget		\$	362,258		

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7976 Legal Notices	2,500		2,500		2,500
8001 Office Supplies	1,400		1,400		1,400
8085 Election Supplies	80,000		80,000		80,000
8102 Temporary Poll Workers-Others	72,455		72,455		72,455
8130 Hauling Contracts	5,000		5,000		5,000
8201 Space Rentals	10,950	(9,000)	1,950		1,950
8207 Telephone-Cell	600		600		600
8501 Minor Repairs	500		500		500
			-		-
			-		-
Base Budget Total	\$ 173,405	\$ (9,000)	\$ 164,405	\$ -	\$ 164,405

TRAVEL & TRAINING

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

Kootenai County
Budget Adjustments FY08

Recorders

Org Key	Department
10-209	Recorders Budget

A - Budget	Personnel	\$ 368,223
	New Personnel	-
	Total A - Budget	\$ 368,223
B - Budget	Base	15,316
	Base Increase	-
	Total Base & Increase	\$ 15,316
C - Budget	Travel & Training	2,480
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 386,019

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	4,000	300	4,300	(300)	4,000
8002 Paper	4,000	600	4,600	(600)	4,000
8003 Printing Supplies	1,000	300	1,300	(300)	1,000
8004 Microfiche Supplies	1,000		1,000		1,000
8216 Recording & Microfiche Service	500		500		500
8245 Merit System & Awards	500		500		500
8501 Other Minor Repairs/Renovate	3,500		3,500		3,500
8801 Print Shop Costs	816		816		816
Base Budget Total	\$ 15,316	\$ 1,200	\$ 16,516	\$ (1,200)	\$ 15,316

Kootenai County
 Budget Adjustments FY08

Recorders

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	150		150
8302 Airfare/Mileage	340		340
8308 Seminar	1,490		1,490
8313 Subscriptions/Journals/Books	500		500
Travel & Training Total	\$ 2,480	-	\$ 2,480

Kootenai County
Budget Adjustments FY08

District Court - Clerks

Org Key 10-221 **Department** District Court - Clerks

A - Budget	Personnel	\$ 2,037,785
	New Personnel	37,340
	Total A - Budget	\$ 2,075,125
B - Budget	Base	26,800
	Base Increase	-
	Total Base & Increase	\$ 26,800
C - Budget	Travel & Training	7,300
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,109,225

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Senior Records Clerk	37,340	1	37,340
Total New Positions			1	\$ 37,340

BASE BUDGET DETAILS

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

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,383		1,383
8302 Airfare/Mileage	2,120		2,120
8303 Lodging	2,934		2,934
8304 Automobile Rental	200		200
8308 Seminal/Profess Assc IAC & PAC	1,975		1,975
8313 Subscriptions/Journals/Books	100		100
Non Specific Travel & Training expense lines **		(1,412)	(1,412)
Travel & Training Total	\$ 8,712	\$ (1,412)	\$ 7,300

** Please provide the line item details for the adjustment

Kootenai County
Budget Adjustments FY08

County Assistance - KMC-IPH
Org Key

Department

10-246 County Assistance - KMC-IPH

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	255,000
	Base Increase	70,000
	Total Base & Increase	\$ 325,000
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 325,000

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8115 Doctors	45,000	20,000	65,000	(10,000)	55,000
8118 Mental Health Services	-	15,000	15,000	(15,000)	-
8221 Hospital/Other Health Care Pro	210,000	120,000	330,000	(60,000)	270,000
Base Budget Total	\$ 255,000	\$ 155,000	\$ 410,000	\$ (85,000)	\$ 325,000

Kootenai County
Budget Adjustments FY08

County Assistance Admin
Org Key

Department

40-240 County Assistance Admin Budget

A - Budget	Personnel	\$ 277,201	
	New Personnel	-	
	Total A - Budget	\$ 277,201	
B - Budget	Base	15,200	
	Base Increase	-	
	Total Base & Increase	\$ 15,200	
C - Budget	Travel & Training	3,100	
	Computer Equip	-	IS - PC Control 3,600
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 295,501	

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7915 Publications/Subscriptions	500		500		500
8001 Office Supplies	3,200		3,200		3,200
8002 Paper	2,000		2,000		2,000
8003 Printing Supplies	2,000		2,000		2,000
8030 Computer Supplies	1,000		1,000		1,000
8099 Miscellaneous Supplies	1,000		1,000		1,000
8119 Domestic Battery Evaluation	500	(500)	-		-
8199 Other Professional Services	-	500	500		500
8207 Telephone	500		500		500
8240 Local Meetings & Meeting Exp.	500		500		500
8299 Other Miscellaneous Payments	500		500		500
8503 Equipment Repair	1,500		1,500		1,500
8801 Print Shop Costs	2,000		2,000		2,000
Base Budget Total	\$ 15,200	\$ -	\$ 15,200	\$ -	\$ 15,200

County Assistance Admin

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
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			Approved for FY07 Unanticipated Revenue
			Quantity	Approved	Deleted	
1	Laptop	2,600			2,600	2,600
1	Complete Computer System	1,000			1,000	
						\$ 2,600

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

County Assistance

Org Key 40-245 **Department** County Assistance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	1,349,200
	Base Increase	67,460
	Total Base & Increase	\$ 1,416,660
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,416,660

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8115 Doctors	260,700	19,300	280,000	60,360	340,360
8116 Dentists	5,000	(2,000)	3,000		3,000
8117 Pathology Services & Radiology Services	120,000	(40,000)	80,000		80,000
8199 Other Professional Services	-	250	250		250
8205 Electric/Natural Gas	5,000	(2,000)	3,000		3,000
8206 Water/Sewer/Garbage	500	(200)	300		300
8209 Other Utilities	500		500		500
8217 Housing	7,000	(2,000)	5,000		5,000
8220 Medication	30,000	(10,000)	20,000		20,000
8221 Hospital/Other Health Care Pro	820,000	120,000	940,000	(120,000)	820,000
8225 Burial & Cemetary Plots	20,000	(10,000)	10,000		10,000
8226 Community Support Services	48,000	56,000	104,000		104,000
8275 Health Insurance-Premiums/Fees	32,000	(2,000)	30,000		30,000
8299 Other Miscellaneous Payments	500	(250)	250		250
Base Budget Total	\$ 1,349,200	\$ 127,100	\$ 1,476,300	\$ (59,640)	\$ 1,416,660

Kootenai County
Budget Adjustments FY08

Treasurer
Org Key

Department
Treasurer

10-301

A - Budget	Personnel	\$ 375,884
	New Personnel	-
	Total A - Budget	\$ 375,884
B - Budget	Base	141,202
	Base Increase	1,600
	Total Base & Increase	\$ 142,802
C - Budget	Travel & Training	8,540
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 527,226

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	25,557		25,557		25,557
7920 Postage	31,500	20,000	51,500	(18,400)	33,100
7976 Legal Notices	9,600		9,600		9,600
8001 Office Supplies	1,850		1,850		1,850
8002 Paper	2,895	725	3,620	(725)	2,895
8099 Miscellaneous Supplies	500		500		500
8104 Administrative Services	1,000	500	1,500	(500)	1,000
8110 Title Searches	62,000		62,000		62,000
8112 Security Services	2,500		2,500		2,500
8209 Other Utilities	-	950	950	(950)	-
8293 Bank Service	-	10,000	10,000	(10,000)	-
8503 Equipment Repair	2,100		2,100		2,100
8801 Print Shop Costs	1,700		1,700		1,700
Base Budget Total	\$ 141,202	\$ 32,175	\$ 173,377	\$ (30,575)	\$ 142,802

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,242		2,242
8302 Airfare/Mileage	3,420		3,420
8303 Lodging	6,800		6,800
8306 Miscellaneous Travel Expense	2,270		2,270
8313 Subscriptions/Journals/Books	330		330
8315 Computer User Training Costs	500		500
Non Specific Travel & Training expense lines **		(7,022)	(7,022)
Travel & Training Total	\$ 15,562	(7,022)	\$ 8,540

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	HP Printers OfficeJet ProK550	400			400

Total Equipment & Capital Expenditures \$ - *

(*) - Approved for IS-PC Control 10-042.

Kootenai County
Budget Adjustments FY08

Assessor - Administration

Org Key	Department
10-401	Assessor - Admin

A - Budget	Personnel	\$ 581,883
	New Personnel	(22,550)
	Total A - Budget	\$ 559,333
B - Budget	Base	63,846
	Base Increase	-
	Total Base & Increase	\$ 63,846
C - Budget	Travel & Training	14,970
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 638,149

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Overtime	6,000		
	Temporary Help	(22,550)		(22,550)
Total New Positions			0	\$ (22,550)

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	45,305		45,305		45,305
7915 Publications/Subscriptions	335	20	355	(20)	335
8001 Office Supplies	1,961	5	1,966	(5)	1,961
8002 Paper	1,375	235	1,610	(235)	1,375
8003 Printing Supplies	2,000	(133)	1,867		1,867
8040 Motor Fuels & Lubricants	475	(475)	-		-
8099 Miscellaneous Supplies	535	100	635	(100)	535
8207 Telephone	1,800		1,800		1,800
8216 Recording & Microfiche Service	3,000	420	3,420	(420)	3,000
8240 Local Meetings & Meeting Exp.	740		740		740
8245 Merit System & Awards	3,970		3,970		3,970
8501 Other Minor Repairs/Renovate	500		500		500
8503 Equipment Repair	800		800		800
8801 Print Shop Costs	1,050	2	1,052	(2)	1,050
8802 Bldg & Grounds- Project Costs	-	900	900	(292)	608
Base Budget Total	\$ 63,846	\$ 1,074	\$ 64,920	\$ (1,074)	\$ 63,846

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	2,303		2,303
8302 Airfare/Mileage	3,155		3,155
8303 Lodging	4,880		4,880
8304 Automobile Rental	1,265		1,265
8306 Miscellaneous Travel Expense	289		289
8308 Seminars/Professional Associations	3,688		3,688
8313 Subscriptions/Journals/Books	75		75
<i>Non Specific Travel & Training expense lines **</i>		(685)	(685)
Travel & Training Total	\$ 15,655	\$ (685)	\$ 14,970

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	19" Monitors (approved for PC Control 10-042)	800			800

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

County Surveyor

Org Key 10-409 **Department** County Surveyor

A - Budget	Personnel	\$ 70,607
	New Personnel	-
	Total A - Budget	\$ 70,607
B - Budget	Base	3,682
	Base Increase	-
	Total Base & Increase	\$ 3,682
C - Budget	Travel & Training	1,430
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 75,719

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	1,905		1,905		1,905
8030 Computer Supplies	40		40		40
8040 Motor Fuels & Lubricants	773	143	916	(143)	773
8041 Vehicle Maintenance Supplies	260		260		260
8502 Vehicle Repair	704		704		704
Base Budget Total	\$ 3,682	\$ 143	\$ 3,825	\$ (143)	\$ 3,682

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	195		195
8302 Airfare/Mileage	196		196
8303 Lodging	405		405
8308 Seminars/Professional Associations	560		560
8313 Subscriptions/Journals/Books	549		549
Non Specific Travel & Training expense lines **		(475)	(475)
Travel & Training Total	\$ 1,905	\$ (475)	\$ 1,430

** Please provide the line item details for the adjustment

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	19" Flat panel monitor	400			400

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Motor Vehicle License - CDA

Org Key 10-413 **Department** Motor Vehicle License - CDA

A - Budget	Personnel	\$ 753,921
	New Personnel	-
	Total A - Budget	\$ 753,921
B - Budget	Base	7,107
	Base Increase	627
	Total Base & Increase	\$ 7,734
C - Budget	Travel & Training	1,727
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 763,382

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Title Clerk II	37,340		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	50		50		50
8001 Office Supplies	1,869	327	2,196	(200)	1,996
8002 Paper Supplies	200	12	212	(12)	200
8099 Water	312		312		312
8112 Security Services	1,440		1,440		1,440
8245 Merit System & Awards	-	200	200	(200)	-
8503 Repair & Maintenance	725	102	827	(102)	725
8801 Print Shop Costs	2,511	1,126	3,637	(626)	3,011
Base Budget Total	\$ 7,107	\$ 1,767	\$ 8,874	\$ (1,140)	\$ 7,734

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Travel - Per Diem	105		105
8302 Airfaire - Mileage	637		637
8303 Travel - Lodging	250		250
8308 Prof Dev Seminar Fees	425		425
8313 Books, Magazines & Ed Aids	310		310
Travel & Training Total	\$ 1,727	-	\$ 1,727

Kootenai County
Budget Adjustments FY08

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
C - Budget	Travel & Training	466
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 14,011

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7920 Postage	300		300		300
8001 Office Supplies	1,211	79	1,290	(79)	1,211
8002 Paper Supplies	100	6	106	(6)	100
8052 Janitorial Supplies	240		240		240
8112 Security Services	2,989	28	3,017	(28)	2,989
8205 Electric/Gas	2,885	115	3,000	(115)	2,885
8206 Water and Sewer	600	200	800	(200)	600
8215 Janitorial Service	3,720		3,720		3,720
8503 Repair and Maintenance	1,450	68	1,518	(68)	1,450
8801 Print Shop Costs	50		50		50
Base Budget Total	\$ 13,545	\$ 496	\$ 14,041	\$ (496)	\$ 13,545

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Travel/Per Diem	6		6
8303 Professional Development	150		150
8313 Subscriptions/Books	310		310
Travel & Training Total	\$ 466	-	\$ 466

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	19" Monitors	400			400

Total Equipment & Capital Expenditures \$ -

Revaluation - Appraisal

Org Key 46-421 Department Revaluation - Appraisal

A - Budget	Personnel	\$ 1,425,612		
	New Personnel	47,300		
	Total A - Budget	\$ 1,472,912		
B - Budget	Base	42,109		
	Base Increase	1,229		
	Total Base & Increase	\$ 43,338		
C - Budget	Travel & Training	35,924		
	Computer Equip	-	Control	1,400
	Capital	3,023		
	New Program	-		
Total Adjusted Budget		\$ 1,555,197		

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
2	Appraisal Technician II	94,600	1	47,300
1	Commercial Appraiser II	57,620		
Total New Positions			1	\$ 47,300

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue	
7910 Printing & Copies	8,169		8,169		8,169		
8001 Office Supplies	8,302	798	9,100		9,100		
8002 Paper	2,369	477	2,846	(446)	2,400		
8040 Motor Fuels & Lubricants	9,070	3,147	12,217	(3,147)	9,070		
8041 Vehicle Maintenance Supplies	3,300	1,195	4,495	(795)	3,700		
8067 Non Capital Equipment	2,960	5,482	8,442	(5,482)	2,960	5,482	desks/computer stands
8099 Miscellaneous Supplies	896	(12)	884		884		
8207 Telephone	865		865		865		
8251 Witness Payments	-	25,000	25,000	(25,000)	-		
8502 Vehicle Repair	4,935	1,575	6,510	(1,575)	4,935		
8503 Equipment Repair	150		150		150		
8801 Print Shop Costs	1,093	215	1,308	(203)	1,105		
8802 Bldg & Grounds- Project Costs	-		-		-		
Base Budget Total	\$ 42,109	\$ 37,877	\$ 79,986	\$ (36,648)	\$ 43,338	\$ 5,482	

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	6,535		6,535
8302 Airfare/Mileage	5,520		5,520
8303 Lodging	11,750		11,750
8304 Automobile Rental	1,350		1,350
8306 Miscellaneous Travel Expense	459		459
8308 Seminar/Professional Associations	8,943		8,943
8313 Subscriptions/Journals/Books	4,935		4,935
Non Specific Travel & Training expense lines **		(3,568)	(3,568)
Travel & Training Total	\$ 39,492	\$ (3,568)	\$ 35,924

** Please provide the line item details for the adjustment

Revaluation - Appraisal

Org Key 46-421 Department Revaluation - Appraisal

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
3	Complete Computer System for new personnel	4,200	1	1,400 ⁽¹⁾	2,800		
2	Newer used Vehicles	35,000			35,000	15,000	1
						\$ 15,000	1

Total Equipment & Capital Expenditures \$1,400

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

Revaluation Mapping

Org Key	Department
46-425	Revaluation Mapping

A - Budget	Personnel	\$ 428,529	
	New Personnel	-	
	Total A - Budget	\$ 428,529	
B - Budget	Base	15,299	
	Base Increase	-	
	Total Base & Increase	\$ 15,299	
C - Budget	Travel & Training	6,307	
	Computer Equip	-	IS - PC Control 3,300
	Capital	-	
	New Program	-	
Total Adjusted Budget		\$ 450,135	

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
8001 Office Supplies	1,200		1,200		1,200	
8002 Paper	3,490	340	3,830	(335)	3,495	
8003 Printing Supplies	2,844	(5)	2,839		2,839	
8030 Computer Supplies	470		470		470	
8099 Miscellaneous Supplies	365		365		365	
8503 Equipment Repair	480		480		480	
8516 Cmptr Sftwr Maint.	6,450	50	6,500	(50)	6,450	
Base Budget Total	\$ 15,299	\$ 385	\$ 15,684	\$ (385)	\$ 15,299	\$ -

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,296		1,296
8302 Airfare/Mileage	400		400
8303 Lodging	2,630		2,630
8304 Automobile Rental	140		140
8306 Miscellaneous Travel Expense	34		34
8308 Seminars/Professional Associations	2,210		2,210
8309 Training Materials	200		200
Non Specific Travel & Training expense lines **		(603)	(603)
Travel & Training Total	\$ 6,910	\$ (603)	\$ 6,307

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
4	Desktop Equus PC's	4,400	3	3,300 (1)	1,100	1,100	1
1	Dell Laptop	2,800			2,800	2,800	1
	Microsoft Visual Studio Professional	725			725		
						\$ 3,900	

Total Equipment & Capital Expenditures \$3,300

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

Kootenai County
Budget Adjustments FY08

Coroner
Org Key

Department
Coroner

10-501

A - Budget	Personnel	\$ 120,219
	New Personnel	-
	Total A - Budget	\$ 120,219
B - Budget	Base	131,500
	Base Increase	-
	Total Base & Increase	\$ 131,500
C - Budget	Travel & Training	3,895
	Computer Equip	-
	Capital	-
New Program		-
Total Adjusted Budget		\$ 255,614

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	300		300		300
7920 Postage	250	50	300	(50)	250
7975 Transcripts	150		150		150
8001 Office Supplies	1,000		1,000		1,000
8030 Computer Supplies	300		300		300
8071 Medical Supplies	500		500		500
8102 Temporary Personnel Service	4,000		4,000	(2,000)	2,000
8104 Administrative Services	1,000		1,000		1,000
8117 Pathology and Radiology Services	106,000	14,000	120,000	(12,000)	108,000
8199 Other Professional Services	6,000	8,000	14,000	(8,000)	6,000
8201 Operating-Bldg/Space Rental	6,900	300	7,200	(300)	6,900
8207 Telephone	4,000	500	4,500	(500)	4,000
8503 Equipment Repair	400		400		400
8517 Building Repair and Maint.	500		500		500
8801 Print Shop Costs	200		200		200
Base Budget Total	\$ 131,500	\$ 22,850	\$ 154,350	\$ (22,850)	\$ 131,500

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	220		220
8302 Airfare/Mileage	1,200		1,200
8303 Lodging	900		900
8304 Auto Rental	200		200
8306 Misc Travel Exp	500		500
8308 Seminar/Profess Assoc,IAC & PAC	2,100		2,100
8309 Training Materials	500		500
8313 Subscriptions/Journals	100		100
Non Specific Travel & Training expense lines **		(1,825)	(1,825)
Travel & Training Total	\$ 5,720	\$ (1,825)	\$ 3,895

** Please provide the line item details for the adjustment

Kootenai County
Budget Adjustments FY08

Sheriff - Admin
Org Key

Department
Sheriff - Admin

15-601

A - Budget	Personnel	\$ 648,254
	New Personnel	39,980
	Total A - Budget	\$ 688,234
B - Budget	Base	207,897
	Base Increase	-
	Total Base & Increase	\$ 207,897
C - Budget	Travel & Training	9,800
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 905,931

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Clerk/Training Coordinator	39,980	1	39,980
Total New Positions			1	\$ 39,980

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	-		-		-
7976 Legal Notices	3,200		3,200		3,200
8001 Office Supplies	10,500		10,500		10,500
8002 Paper	3,000		3,000		3,000
8003 Printing Supplies	7,500		7,500		7,500
8010 Uniforms	899		899		899
8014 Photography Supplies	500		500		500
8040 Motor Fuels & Lubricants	4,250		4,250		4,250
8041 Vehicle Maintenance Supplies	54,200	10,000	64,200	(10,000)	54,200
8042 Equipment Maintenance Supplies	750		750		750
8051 Grounds Maintenance Supplies	600		600		600
8099 Miscellaneous Supplies	100		100		100
8115 Doctors	200		200		200
8118 Mental Health	1,000		1,000		1,000
8127 Veterinarian Services	25,000		25,000		25,000
8143 Professional Reference Materials	500		500		500
8199 Other Professional Services	3,200		3,200		3,200
8202 Operating Lease-Equip/Rental	14,000	500	14,500	(500)	14,000
8205 Electric/Natural Gas	25,123		25,123		25,123
8206 Water/Sewer/Garbage	4,000		4,000		4,000
8207 Telephone	10,000		10,000		10,000
8240 Local Meetings & Meeting Exp.	700		700		700
8255 Cleaning/Alterations	50	1,200	1,250	(1,200)	50
8299 Other Miscellaneous Payments	24,700		24,700		24,700
8502 Vehicle Repair	7,000		7,000		7,000
8503 Equipment Repair	6,025		6,025		6,025
8801 Print Shop Costs	900		900		900
Base Budget Total	\$ 207,897	\$ 11,700	\$ 219,597	\$ (11,700)	\$ 207,897

Sheriff - Admin

Org Key	Department
15-601	Sheriff - Admin

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	2,000		2,000
8302 Airfare/Mileage	2,000		2,000
8303 Lodging	2,500		2,500
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	100		100
8308 Professional and Seminar Fees	1,500		1,500
8309 Training Materials	1,000		1,000
8313 Subscriptions/Journals/Books	600		600
Travel & Training Total	\$ 9,800	-	\$ 9,800

Sheriff - Civil

Org Key	Department
15-603	Sheriff - Civil

A - Budget	Personnel	\$ 432,258
	New Personnel	-
	Total A - Budget	\$ 432,258
B - Budget	Base	18,117
	Base Increase	873
	Total Base & Increase	\$ 18,990
C - Budget	Travel & Training	1,400
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 452,648

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	627	1,373	2,000	(900)	1,100
8014 Film / Film Processing	100	(100)	-		-
8040 Motor Fuels & Lubricants	13,400		13,400		13,400
8067 Non Capital Equipment	770	1,060	1,830	(560)	1,270
8143 Professional Reference Materials	300		300		300
8207 Telephone	2,520		2,520		2,520
8503 Equipment Repair	200		200		200
8801 Print Shop Costs	200		200		200
Base Budget Total	\$ 18,117	\$ 2,333	\$ 20,450	\$ (1,460)	\$ 18,990

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,500		1,500
8302 Airfare/Mileage	1,500		1,500
8303 Lodging	840		840
8308 Seminar Fees	250		250
Non Specific Travel & Training expense lines **		(2,690)	(2,690)
Travel & Training Total	\$ 4,090	\$ (2,690)	\$ 1,400

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
4	4-Wheel Drive Vehicles including radio equipment @	116,000			116,000	60,000	4 (used)
1	Copier	7,500			7,500	4,500	1
						\$ 64,500	

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Sheriff - Patrol
Org Key

Department
Sheriff - Patrol

A - Budget	Personnel	\$ 4,383,380
	New Personnel	-
	Total A - Budget	\$ 4,383,380
B - Budget	Base	224,141
	Base Increase	40,350
	otal Base & Increase	\$ 264,491
	Travel & Training	20,605
C - Budget	Computer Equip	-
	Capital	297,560
	New Program	-
Total Adjusted Budget		\$ 4,966,036

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
5	Patrol Deputies	286,300		
Total New Positions		0	\$	-

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
7910 Printing and copies	-	500	500		500	
7925 Advertisements	-	500	500	(500)	-	
8001 Office Supplies	1,000		1,000		1,000	
8010 Uniforms	25,300		25,300		25,300	
8014 Photography Supplies	3,086		3,086		3,086	
8018 Safety Supplies	4,000	6,131	10,131	(6,131)	4,000	600
8040 Motor Fuels & Lubricants	115,000	23,000	138,000	(8,000)	130,000	
8042 Equipment Maintenance Supplies	1,500		1,500		1,500	
8060 Weapons/Self-Defense Equipment	20,000	(20,000)	-	40,000	40,000	
8061 Ammunition/Gun Supplies	15,498	6,450	21,948	(4,450)	17,498	
8067 Non-Capital Equipment	-	110,335	110,335	(110,335)	-	
8071 Medical Supplies	1,000		1,000		1,000	
8077 Investigation Supplies	2,007	8,960	10,967	(8,960)	2,007	1,500
8099 Miscellaneous Supplies	1,200		1,200		1,200	
8118 Mental Health Services	500	1,000	1,500		1,500	
8127 Veterinarian Services	7,200		7,200		7,200	
8140 Prof.Ref.Materials & C.A.R.	1,500		1,500		1,500	
8199 Other Professional Services	8,500		8,500		8,500	
8207 Telephone	9,000	1,000	10,000		10,000	
8240 Local Meetings & Meeting Exp.	300		300		300	
8255 Cleaning/Alterations	650	850	1,500		1,500	
8503 Equipment Repair	5,000		5,000		5,000	
8517 Building Repair & Maint	700		700		700	
8801 Print Shop Costs	1,200		1,200		1,200	
Base Budget Total	\$ 224,141	\$ 138,726	\$ 362,867	\$ (98,376)	\$ 264,491	\$ 2,100

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	6,500		6,500
8302 Airfare/Mileage	1,590		1,590
8303 Lodging	6,085		6,085
8304 Automobile Rental	500		500
8308 Seminar Fees	5,000		5,000
8309 Training Materials	1,200		1,200
Travel & Training Total	\$ 20,875	-	\$ 20,875

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity (used)
			Quantity	Approved	Deleted		
	Mondular Desks & Cubicles	15,350			15,350	8,000	
11	Patrol Vehicles (including mobile radio & light bar)	409,145	8	297,560	111,585		
						\$ 8,000	

Total Equipment & Capital Expenditures \$ 297,560

Kootenai County
Budget Adjustments FY08

Sheriff - Detective

Org Key 15-620 Department Sheriff - Detective

A - Budget	Personnel	\$ 511,684
	New Personnel	52,316
	Total A - Budget	\$ 564,000
B - Budget	Base	24,495
	Base Increase	1,615
	otal Base & Increase	\$ 26,110
C - Budget	Travel & Training	10,218
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 600,328

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
6	Special Assignment/Shift Differential Pay Increase	14,976		14,976
1	Secretary/Crime Analyst	37,340	1	37,340
Total New Positions			1	\$ 52,316

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
8001 Office Supplies	500	200	700		700	
8010 Uniforms	2,000	200	2,200	(200)	2,000	
8014 Photography Supplies	2,200	(2,000)	200		200	
8040 Motor Fuels & Lubricants	7,985	1,615	9,600		9,600	
8067 Non Capital Equipment	1,335	8,325	9,660	(8,325)	1,335	1,000
8077 Investigation Supplies	2,200	1,800	4,000		4,000	
8112 Security Services	300		300		300	
8123 Investigators	600		600		600	
8140 Prof.Ref.Materials & C.A.R.	100		100		100	
8199 Other Professional Services	800		800		800	
8207 Telephone	3,650		3,650		3,650	
8221 Hospital/Other Health Care Pro	1,000		1,000		1,000	
8240 Local Meetings & Meeting Exp.	400		400		400	
8299 Other Miscellaneous Payments	300		300		300	
8503 Equipment Repair	925		925		925	
8801 Print Shop Costs	200		200		200	
Base Budget Total	\$ 24,495	\$ 10,140	\$ 34,635	\$ (8,525)	\$ 26,110	\$ 1,000

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,480		1,480
8302 Airfare/Mileage	1,300		1,300
8303 Lodging	2,000		2,000
8308 Seminar Fees	4,838		4,838
8309 Training Materials	500		500
8313 Subscriptions	100		100
Travel & Training Total	\$ 10,218	-	\$ 10,218

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
6	Vehicles (2003 or newer) @15,000 ea	90,000			90,000	60,000	4
						\$ 60,000	

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Sheriff - Drivers License

Org Key	Department
15-625	Sheriff - Drivers License

A - Budget	Personnel	\$ 258,651
	New Personnel	-
	Total A - Budget	\$ 258,651
B - Budget	Base	4,950
	Base Increase	-
	Total Base & Increase	\$ 4,950
C - Budget	Travel & Training	865
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 264,466

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	1,700	300	2,000		2,000
8002 Paper	100		100		100
8003 Printing Supplies	400		400		400
8010 Uniforms	500		500		500
8067 Non Capital Equipment	-	1,750	1,750	(1,750)	-
8099 Misc Supplies	-	100	100	(100)	-
8112 Security Services	1,350		1,350		1,350
8299 Other Services	300	(300)	-		-
8503 Equipment Repair	500		500		500
8801 Print Shop Costs	100		100		100
Base Budget Total	\$ 4,950	\$ 1,850	\$ 6,800	\$ (1,850)	\$ 4,950

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	800		800
8302 Airfare/Mileage	450		450
8303 Lodging	1,050		1,050
Non Specific Travel & Training expense lines **		(1,435)	(1,435)
Travel & Training Total	\$ 2,300	(1,435)	\$ 865

** Please provide the line item details for the adjustment

Kootenai County
Budget Adjustments FY08

Sheriff - Records

Org Key 15-630 Department Sheriff Records

A - Budget	Personnel	\$ 260,685
	New Personnel	-
	Total A - Budget	\$ 260,685
B - Budget	Base	4,955
	Base Increase	525
	Total Base & Increase	\$ 5,480
C - Budget	Travel & Training	3,800
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 269,965

Budget Detail:

Personnel Requests				
Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Reclassification Pay Grade for Records Personnel	37,261		
Total New Positions			0	\$ -

BASE BUDGET DETAILS							Approved for FY07 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
8001 Office Supplies	4,355	2,125	6,480	(2,100)	4,380		
8014 Photography Supplies	25	(25)	-		-		
8067 Non-Capital Equipment		1,400	1,400	(1,400)	-	1,400	4 desks & 2 cordless headsets
8503 Equipment Repair	400		400		400		
8517 Building Repair & Maint		8,100	8,100	(7,700)	400		
8801 Print Shop Costs	175	125	300		300		
Base Budget Total	\$ 4,955	\$ 11,725	\$ 16,680	\$ (11,200)	\$ 5,480	\$ 1,400	

TRAVEL & TRAINING			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,950		1,950
8302 Airfare/Mileage	1,200		1,200
8303 Lodging	1,725		1,725
8308 Seminar Fees	1,100		1,100
Non Specific Travel & Training expense lines **		(2,175)	(2,175)
Travel & Training Total	\$ 5,975	(2,175)	\$ 3,800

** Please provide the line item details for the adjustment

Equipment & Capital						Approved for FY07 Unanticipated Revenue	Quantity
Quantity Requested	Description	Amount Requested	BOCC Adjustments			Revenue	Quantity
			Quantity	Approved	Deleted		
	Office Furniture -Modular Work Stations with Dividers	15,000			15,000	10,000	(used)
						\$ 10,000	

Total Equipment & Capital Expenditures \$ -

Sheriff - Special Response Unit

Org Key 15-635 **Department** Sheriff - Special Response Unit

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	5,100
	Base Increase	500
	Total Base & Increase	\$ 5,600
C - Budget	Travel & Training	2,050
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 7,650

Budget Detail:

BASE BUDGET DETAILS

Approved
for FY07
Unanticipated
Revenue

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	<u>Unanticipated Revenue</u>
8010 Uniforms	500	500	1,000	(500)	500	
8061 Ammunition/Gun Supplies	2,600	1,500	4,100	(1,000)	3,100	
8067 Non Capital Equipment	-	6,050	6,050	(6,050)	-	2 ballistic shield; 2 tactical vests
8207 Telephone	2,000		2,000		2,000	
Base Budget Total	\$ 5,100	\$ 8,050	\$ 13,150	\$ (7,550)	\$ 5,600	\$ 6,050

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	500		500
8302 Airfare/Mileage	350		350
8303 Lodging	700		700
8306 Seminar Fees	500		500
Travel & Training Total	\$ 2,050	\$ -	\$ 2,050

Kootenai County
Budget Adjustments FY08

Sheriff - Search & Rescue
Org Key
15-640

Department
Sheriff - Search & Rescue

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	5,500
	Base Increase	-
	Total Base & Increase	\$ 5,500
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 5,500

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	250	300	550	(300)	250
8040 Motor Fuels & Lubricants	400		400		400
8041 Vehicle Maintenance Supplies	1,000		1,000		1,000
8052 Janitorial Supplies	200		200		200
8201 Operating Lease-Bldg/Space Rental	3,500		3,500		3,500
8207 Telephone	-	1,200	1,200	(1,200)	-
8801 Print Shop Costs	150		150		150
Base Budget Total	\$ 5,500	\$ 1,500	\$ 7,000	\$ (1,500)	\$ 5,500

Kootenai County
Budget Adjustments FY08

Sheriff - Maintenance

Org Key 15-650 Department Sheriff - Maintenance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	123,797
	Base Increase	5,400
	Total Base & Increase	\$ 129,197
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	16,500
	New Program	-
Total Adjusted Budget		\$ 145,697

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8042 Equipment Maintenance Supplies	24,300		24,300		24,300
8051 Grounds Maintenance Supplies	2,490		2,490		2,490
8052 Janitorial Supplies	52,907	15,000	67,907	(12,400)	55,507
8054 Non Capital Tools & Shop Equipment	-	2,400	2,400	(1,200)	1,200
8067 Non Capital Equipment	10,000	16,400	26,400	(16,400)	10,000
8202 Operating Lease-Equip/Rental	600	2,450	3,050	(2,450)	600
8501 Other Minor Repairs/Renovate	5,100		5,100		5,100
8503 Equipment Repair	10,000	10,700	20,700	(10,700)	10,000
8517 Building Repair & Maint	18,400	29,600	48,000	(28,000)	20,000
Base Budget Total	\$ 123,797	\$ 76,550	\$ 200,347	\$ (71,150)	\$ 129,197

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
	Emergency Power for Jail Kitchen	8,000			8,000		
5	Visitation Video Monitors @ \$5000 ea	25,000		-	25,000	25,000	5
	Security fencing for Transport Corridor	7,000		-	7,000	7,000	
	Strip paint & reseal floors in Jail's South housing	5,000		5,000			
	Driveway paving	20,500			20,500		
	Seal Coating	16,000			16,000	16,000	
	Security Cameras & Monitors	5,000			5,000	5,000	
2	Rooftop HVAC Units Sheriff's office	13,000			13,000		
	Roof Coating - Sheriff's Office	5,600			5,600	5,600	
1	Rooftop Cooling unit for computer room Jail	8,600			8,600	8,600	
	Modify Work Release dorm for female inmates	11,500		11,500			
	Proximity Card Access	10,000			10,000		
	Gate Controllers	8,500			8,500		
	Emergency Poser Generator, 124KW diesel	70,000			70,000		
						\$ 67,200	

Total Equipment & Capital Expenditures \$ 16,500

Kootenai County
Budget Adjustments FY08

Sheriff - Jail

Org Key Department
15-660 Sheriff Jail

A - Budget	Personnel	\$ 6,122,285
	New Personnel	101,100
	Total A - Budget	\$ 6,223,385
B - Budget	Base	2,191,837
	Base Increase	(386,990)
	Total Base & Increase	\$ 1,804,847
C - Budget	Travel & Training	52,560
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 8,080,792

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Senior Maintenance Operator	43,820		
1/6	PT Temporary Labor	3,740	1/6	3,740
2	LPN's	107,080	1	53,540
2	Sergeants	127,960		
2	Jail Technicians	74,680		
1	Cook	39,980		
1	Training Coordinator	37,340		
1	Jail Technician - Cntrl Room Supervisor	43,820	1	43,820
	Temporary Help - Transport	36,000		
	Overtime	120,000		
Total New Positions			2 1/6	\$ 101,100

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7915 Publications/Subscriptions	1,150		1,150		1,150
7976 Legal Notices	200		200		200
8001 Office Supplies	8,500	500	9,000	(500)	8,500
8002 Paper	3,000	3,000	6,000	(1,500)	4,500
8003 Printing Supplies	7,000		7,000		7,000
8010 Uniforms	21,000	3,740	24,740	(3,740)	21,000
8014 Photography Supplies	2,200		2,200		2,200
8018 Safety Supplies	9,700	11,200	20,900	(11,200)	9,700
8030 Computer Supplies	2,000		2,000		2,000
8040 Motor Fuels & Lubricants	17,900	2,000	19,900	3,000	22,900
8041 Vehicle Maintenance Supplies	7,000		7,000		7,000
8061 Ammunition/Gun Supplies	500	4,620	5,120	(1,620)	3,500
8067 Non Capital Equipment	35,000	49,925	84,925	(49,925)	35,000
8070 Non Capital Safety Equipment	-		-	10,000	10,000
8071 Medical Supplies	13,000	5,000	18,000	(4,350)	13,650
8072 Housing Supplies	36,582		36,582		36,582
8073 Food Supplies	450,809	90,000	540,809	15,000	555,809

Kootenai County
Budget Adjustments FY08

Sheriff - Jail

Org Key Department
15-660 Sheriff Jail

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8077 Investigation Supplies	6,000	6,500	12,500	(6,500)	6,000
8099 Miscellaneous Supplies	1,000		1,000		1,000
8115 Doctors	30,000		30,000	(5,000)	25,000
8116 Dentists	70,590	14,500	85,090	5,000	90,090
8118 Mental Health Services	3,600		3,600		3,600
8117 Pathology & Radiology Services	4,000		4,000		4,000
8199 Other Professional Services	9,000		9,000		9,000
8202 Operating Lease-Equip/Rental	5,700		5,700		5,700
8205 Electric/Natural Gas	210,326		210,326		210,326
8206 Water/Sewer/Garbage	35,000	15,000	50,000	(5,000)	45,000
8207 Telephone	7,000		7,000		7,000
8209 Other Utilities	-	2,100	2,100		2,100
8217 Housing	1,095,000	(295,000)	800,000	(300,000)	500,000
8220 Medication	66,780		66,780		66,780
8221 Hospital/Other Health Care Pro	64,000		64,000		64,000
8233 School Contracted Meals Exp	(50,000)		(50,000)	50,000	-
8240 Local Meetings & Meeting Exp.	500		500		500
8255 Cleaning/Alterations	1,000	1,000	2,000		2,000
8293 Bank Service/Investment Fees	-	600	600	(500)	100
8299 Other Miscellaneous Payments	3,200		3,200		3,200
8502 Vehicle Repair	3,000	5,000	8,000	(3,000)	5,000
8503 Equipment Repair	5,000	4,930	9,930	(2,930)	7,000
8516 Cpmtr Sftwr Maint	-	660	660		660
8801 Print Shop Costs	5,600		5,600	500	6,100
Base Budget Total	\$ 2,191,837	\$ (74,725)	\$ 2,117,112	\$ (312,265)	\$1,804,847

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	6,670		6,670
8302 Airfare/Mileage	25,130		25,130
8303 Lodging	7,405		7,405
8304 Automobile Rental	1,700		1,700
8306 Miscellaneous Travel Expense	1,100		1,100
8308 Seminars/Professional Assoc.	9,450		9,450
8309 Training Materials	530		530
8313 Subscriptions/Journals/Books	575		575
Travel & Training Total	\$ 52,560	-	\$ 52,560

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Oven - Lang Double Convection	11,000			11,000
1	Photocopier - WRC	7,500			7,500
1	SUV 4x4 w/emergency equipment	32,000			32,000
1	12 passenger Transport Van w/emergency equipment	35,000			35,000

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Snowmobile - Rescue Enforcement

Org Key 36-166 **Department** Snowmobile - Rescue Enforcement

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	2,800
	Base Increase	-
	Total Base & Increase	\$ 2,800
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		<u>\$ 2,800</u>

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8010 Uniforms	1,000		1,000		1,000
8014 Photography Supplies	600		600		600
8018 Safety Supplies	-	1,000	1,000	(1,000)	-
8040 Motor Fuels & Lubricants	1,000		1,000		1,000
8041 Vehicle Maintenance Supplies	200	600	800	(600)	200
Base Budget Total	\$ 2,800	\$ 1,600	\$ 4,400	\$ (1,600)	\$ 2,800

Kootenai County
Budget Adjustments FY08

Sheriff - Marine Deputy

Org Key 37-680 Department Sheriff Marine Deputy

A - Budget	Personnel	\$ 201,401
	New Personnel	-
	Total A - Budget	\$ 201,401
B - Budget	Base	69,350
	Base Increase	10,000
	Total Base & Increase	\$ 79,350
C - Budget	Travel & Training	2,300
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 283,051

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,500		1,500		1,500
8003 Printer Supplies/Toners	500		500		500
8010 Uniforms	4,000		4,000		4,000
8014 Photography Supplies	900		900		900
8018 Safety Supplies	1,950		1,950		1,950
8040 Motor Fuels & Lubricants	21,000	5,000	26,000		26,000
8041 Vehicle Maintenance Supplies	3,000		3,000		3,000
8042 Equipment Maintenance Supplies	3,000		3,000		3,000
8052 Janitorial Supplies	500		500		500
8061 Ammunition/Gun Supplies	500		500		500
8067 Non Capital Equipment	5,520		5,520		5,520
8071 Medical Supplies	300		300		300
8077 Investigation Supplies	200		200		200
8099 Miscellaneous Supplies	250		250		250
8115 Doctors	250		250		250
8123 Investigators	200		200		200
8199 Other Professional Services	500		500		500
8201 Operating-Bldg/Space Rental	-	5,000	5,000		5,000
8205 Electric/Natural Gas	3,900		3,900		3,900
8207 Telephone	1,100		1,100		1,100
8240 Local Meetings & Meeting Exp.	250		250		250
8255 Cleaning/Alterations	800		800		800
8299 Other Miscellaneous Payments	500		500		500
8502 Vehicle Repair	13,500	20,000	33,500	(20,000)	13,500
8503 Equipment Repair	2,230		2,230		2,230
8517 Building Repair & Maint	2,500		2,500		2,500
8801 Print Shop Costs	500		500		500
Base Budget Total	\$ 69,350	\$ 30,000	\$ 99,350	\$ (20,000)	\$ 79,350

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	800		800
8302 Airfare/Mileage	500		500
8303 Lodging	500		500
8308 Seminar Fees	500		500
Travel & Training Total	\$ 2,300	-	\$ 2,300

Kootenai County
Budget Adjustments FY08

SMD - Boater Safety

Org Key 37-681 **Department** SMD Boater Safety

A - Budget	Personnel	\$ 101,197
	New Personnel	-
	Total A - Budget	\$ 101,197
B - Budget	Base	17,500
	Base Increase	-
	Total Base & Increase	\$ 17,500
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 118,697

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8040 Fuel/Lubricants	6,000		6,000		6,000
8010 Uniforms	1,000		1,000		1,000
8018 Safety Supplies	3,000		3,000		3,000
8067 Non Capital Equipment	6,500		6,500		6,500
8077 Investigative Supplies	1,000		1,000		1,000
Base Budget Total	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500

Juvenile Detention Center

Org Key 15-128 Department Juvenile Detention Center

A - Budget	Personnel	\$ 1,959,811
	New Personnel	-
	Total A - Budget	\$ 1,959,811
B - Budget	Base	240,425
	Base Increase	5,000
	Total Base & Increase	\$ 245,425
C - Budget	Travel & Training	9,370
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,214,606

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
7915 Publications/Subscriptions	300		300		300	
7920 Postage	25	(25)	-		-	
8001 Office Supplies	3,675		3,675		3,675	
8002 Paper	400		400		400	
8003 Printing Supplies	500	500	1,000		1,000	
8010 Uniforms	600	400	1,000		1,000	
8014 Photography Supplies	200		200		200	
8018 Safety Supplies	700	600	1,300		1,300	
8030 Computer Supplies	100		100		100	
8040 Motor Fuels & Lubricants	4,000		4,000		4,000	
8041 Vehicle Maintenance Supplies	4,000	(1,500)	2,500		2,500	
8042 Equipment Maintenance Supplies	500		500		500	
8051 Grounds Maintenance Supplies	100	100	200		200	
8052 Janitorial Supplies	13,000	(2,000)	11,000		11,000	
8067 Non Capital Equipment	1,200	17,960	19,160	(17,960)	1,200	17,960 (*)
8071 Medical Supplies	7,500		7,500		7,500	
8072 Housing Supplies	22,000		22,000		22,000	
8078 Recording Supplies	300	(125)	175		175	
8099 Miscellaneous Supplies	800	(200)	600		600	
8101 Consultants	5,000		5,000		5,000	
8115 Doctors	4,000		4,000		4,000	
8116 Dentists	200		200		200	
8117 Pathology Services & Radiology Services	100		100		100	
8118 Mental Health Services	1,500	750	2,250		2,250	
8199 Other Professional Services	1,000		1,000		1,000	
8205 Electric/Natural Gas	62,000		62,000		62,000	
8206 Water/Sewer/Garbage	6,000	850	6,850		6,850	
8207 Telephone	2,500		2,500		2,500	
8209 Other Utilities	1,000	(250)	750		750	
8215 Janitorial Services	1,100		1,100		1,100	
8218 Transportation/Offsite	500	(500)	-		-	
8220 Medication	1,800		1,800		1,800	
8233 School Contracted Meals Exp	76,000		76,000		76,000	
8240 Local Meetings & Meeting Exp	300	(100)	200		200	

Juvenile Detention Center

Org Key 15-128 Department Juvenile Detention Center

BASE BUDGET DETAILS

Approved
for FY07
Unanticipated

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>	<u>Unanticipated Revenue</u>
8245 Merit System & Awards	50		50		50	
8255 Cleaning/Alterations	50		50		50	
8299 Other Miscellaneous Payments	150		150		150	
8501 Other Minor Repairs/Renovate	500		500		500	
8502 Vehicle Repair	1,500	1,500	3,000		3,000	
8503 Equipment Repair	4,000		4,000		4,000	
8516 Cmptr Sftwr Maint	-	5,000	5,000		5,000	
8517 Building Repair & Maint	10,775		10,775		10,775	
8801 Print Shop Costs	500		500		500	
Base Budget Total	\$ 240,425	\$ 22,960	\$ 263,385	\$ (17,960)	\$ 245,425	\$ 17,960

* Shelving/tables/radios/computers

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	2,454		2,454
8302 Airfare/Mileage	1,820		1,820
8303 Lodging	1,360		1,360
8304 Automobile Rental	390		390
8306 Miscellaneous Travel Expense	225		225
8308 Seminar Fees	3,370		3,370
8309 Training Materials	1,125		1,125
8312 Tuition Reimbursements	200		200
8313 Subscriptions/Journals/Books	485		485
Non Specific Travel & Training expense lines **		(2,059)	(2,059)
Travel & Training Total	\$ 11,429	\$ (2,059)	\$ 9,370

** Please provide the line item details for the adjustment

Kootenai County
Budget Adjustments FY08

Adult Misdemeanor Probation

Org Key	Department
15-132	Adult Misdemeanor Probation

A - Budget	Personnel	\$ 344,468
	New Personnel	-
Total A - Budget		\$ 344,468
B - Budget	Base	23,880
	Base Increase	440
	Total Base & Increase	\$ 24,320
C - Budget	Travel & Training	3,518
	Computer Equip	-
	Capital	-
New Program		-
Total Adjusted Budget		\$ 372,306

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Probation Officer - Domestice Vi	57,620		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7920 Postage	150	(150)	-		-
8001 Office Supplies	1,800	(250)	1,550		1,550
8002 Paper	400	100	500		500
8003 Printing Supplies	300		300		300
8040 Motor Fuels & Lubricants	920	550	1,470		1,470
8041 Vehicle Maintenance Supplies	200		200		200
8052 Janitorial Supplies	400		400		400
8067 Non Capital Equipment	-	4,468	4,468	(4,468)	-
8077 Investigation Supplies	5,650		5,650		5,650
8099 Miscellaneous Supplies	600	(100)	500		500
8199 Other Professional Services	300		300		300
8205 Electric/Natural Gas	6,550	350	6,900		6,900
8206 Water/Sewer/Garbage	550		550		550
8207 Telephone	600	(200)	400		400
8215 Janitorial Services	3,660	720	4,380	(580)	3,800
8240 Local Meetings & Meeting Exp.	100		100		100
8299 Other Miscellaneous Payments	400		400		400
8501 Other Minor Repairs/Renovate	300		300		300
8502 Vehicle Repair	500		500		500
8503 Equipment Repair	200		200		200
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 23,880	\$ 5,488	\$ 29,368	\$ (5,048)	\$ 24,320

Juvenile Probation

Org Key Department
15-139 Juvenile Probation

A - Budget	Personnel	\$ 415,027		
	New Personnel	57,620		
	Total A - Budget	\$ 472,647		
B - Budget	Base	6,925		
	Base Increase	2,709		
	otal Base & Increase	\$ 9,634		
C - Budget	Travel & Training	3,426		
	Computer Equip	-	IS - PC Control	5,600
	Capital	-		
	New Program	-		
Total Adjusted Budget		\$ 485,707		

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Probation Officer/Restitution (move frm 15-14)	51,649		
1	Probation Officer/Drug Dog Handler	57,620	1	57,620
Total New Positions			1	\$ 57,620

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07	
						Unanticipated Revenue	
7915 Publications/Subscriptions	185	15	200		200		
8001 Office Supplies	500		500		500		
8002 Paper	400		400		400		
8003 Printing Supplies	400	400	800		800		
8030 Computer Supplies	30		30		30		
8040 Motor Fuels & Lubricants	1,650	350	2,000		2,000		
8041 Vehicle Maintenance Supplies	300	500	800	(425)	375		
8071 Medical Supplies	-	50	50		50		
8077 Investigation Supplies	20		20		20		
8079 Case File Supplies	40	60	100		100		
8099 Miscellaneous Supplies	100	50	150		150		
8101 Consultants	100	(100)	-		-		
8207 Telephone	1,600	(500)	1,100		1,100		
8240 Local Meetings & Meeting Exp.	100	(50)	50		50		
8245 Merit System & Awards	100		100		100		
8299 Other Miscellaneous Payments	600		600		600		
8501 Other Minor Repairs/Renovate	-	3,500	3,500	(3,500)	-	3,500	Remodel office
8502 Vehicle Repair	500	(400)	100		100		
8503 Equipment Repair	300		300		300		
8801 Print Shop Costs	-	50	50		50		
4905 Grant Match Transfer	-	2,709	2,709		2,709		
Base Budget Total	\$ 6,925	\$ 6,634	\$ 13,559	\$ (3,925)	\$ 9,634	\$ 3,500	

Juvenile Probation

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	726		726
8302 Airfare/Mileage	600		600
8303 Lodging	1,100		1,100
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	100		100
8308 Seminar/Profess Assc IAC & PAC	800		800
Travel & Training Total	\$ 3,426	-	\$ 3,426

Kootenai County
Budget Adjustments FY08

JP - Enhanced

Org Key 15-140 **Department** JP - Enhanced

A - Budget	Personnel	\$ 331,279
	New Personnel	-
	Total A - Budget	\$ 331,279
B - Budget	Base	49,680
	Base Increase	-
	Total Base & Increase	\$ 49,680
C - Budget	Travel & Training	8,010
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 388,969

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	-	40	40		40
8001 Office Supplies	435	65	500		500
8002 Paper	500	(100)	400		400
8003 Printing Supplies	700		700		700
8010 Uniforms	100		100		100
8014 Photography Supplies	100	(50)	50		50
8018 Safety Supplies	-	225	225		225
8030 Computer Supplies	45		45		45
8040 Motor Fuels & Lubricants	1,700	2,300	4,000		4,000
8041 Vehicle Maintenance Supplies	1,000	1,500	2,500		2,500
8073 Food Supplies	900	(650)	250		250
8077 Investigation Supplies	20		20		20
8079 Case File Supplies	80	20	100		100
8099 Miscellaneous Supplies	400	(100)	300		300
8101 Consultants	100		100		100
8102 Temporary Personnel Services	12,000	1,000	13,000		13,000
8115 Doctors	200		200		200
8199 Other Professional Services	19,000	1,000	20,000		20,000
8207 Telephone	1,200	(100)	1,100		1,100
8240 Local Meetings & Meeting Exp.	100		100		100
8245 Merit System & Awards	100		100		100
8299 Other Miscellaneous Payments	100	100	200		200
8502 Vehicle Repair	500	(400)	100		100
8503 Equipment Repair	300		300		300
8515 Cmptr Hrdwr Maint.	100		100		100
8516 Cmptr Sftwr Maint.	10,000	(5,000)	5,000		5,000
8801 Print Shop Costs	-	150	150		150
Base Budget Total	\$ 49,680	\$ -	\$ 49,680	\$ -	\$ 49,680

Kootenai County
Budget Adjustments FY08

JP - Enhanced

Org Key _____ **Department** _____
15-140 JP - Enhanced

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,950		1,950
8302 Airfare/Mileage	2,730		2,730
8303 Lodging	1,450		1,450
8304 Automobile Rental	400		400
8306 Miscellaneous Travel Expense	140		140
8308 Seminar/Profess Assc IAC & PAC	1,140		1,140
8309 Training Materials	200		200
Travel & Training Total	\$ 8,010	-	\$ 8,010

Kootenai County
 Budget Adjustments FY08

JP Block Grant

Org Key	Department
15-141	JP Block Grant

A - Budget	Personnel	\$ 274,227
	New Personnel	-
	Total A - Budget	\$ 274,227
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 274,227

Budget Detail:

Kootenai County
Budget Adjustments FY08

JP - JAIBG

Org Key	Department
15-142	JP - JAIBG

A - Budget	Personnel	\$	-
	New Personnel		-
	Total A - Budget	\$	-
B - Budget	Base		27,087
	Base Increase		-
	Total Base & Increase	\$	27,087
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		-
New Program			-
Total Adjusted Budget		\$	<u>27,087</u>

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	50		50		50
8001 Office Supplies	150		150		150
8002 Paper	102		102		102
8077 Investigation Supplies	7,500		7,500		7,500
8118 Mental Health Services	18,350		18,350		18,350
8516 Cmptr Sftwr Maint.	935		935		935
Base Budget Total	\$ 27,087	\$ -	\$ 27,087	\$ -	\$ 27,087

Kootenai County
Budget Adjustments FY08

JP - Lottery Fund

Org Key	Department
15-341	JP - Lottery Fund

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	24,400
	Base Increase	21,700
	otal Base & Increase	\$ 46,100
C - Budget	Travel & Training	500
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 46,600

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8077 Investigation Supplies	2,400		2,400		2,400
8040 Motor Fuels & Lubricants	-	1,200	1,200		1,200
8041 Vehicle Maintenance Supplies	-	200	200		200
8099 Misc Supplies	-	18,600	18,600		18,600
8102 Temporary Personnel Services	10,000	1,200	11,200		11,200
8127 Veterinary Svs	-	500	500		500
8199 Other Professional Services	12,000		12,000		12,000
Base Budget Total	\$ 24,400	\$ 21,700	\$ 46,100	\$ -	\$ 46,100

Kootenai County
Budget Adjustments FY08

Airport - Administration

Org Key	Department
30-101	Airport - Administration

A - Budget	Personnel	\$ 439,749
	New Personnel	-
	Total A - Budget	\$ 439,749
B - Budget	Base	77,456
	Base Increase	-
	Total Base & Increase	\$ 77,456
C - Budget	Travel & Training	8,125
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 525,330

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Operations Specialist	47,300		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	200		200		200
7920 Postage	30		30		30
7925 Advertisements	250		250		250
7976 Legal Notices	250		250		250
8001 Office Supplies	1,200		1,200		1,200
8002 Paper	300		300		300
8003 Printing Supplies	700		700		700
8010 Uniforms	1,500		1,500		1,500
8013 Education Supplies	1,000		1,000		1,000
8014 Photography Supplies	150		150		150
8030 Computer Supplies	600		600		600
8040 Motor Fuels & Lubricants	3,000		3,000		3,000
8052 Janitorial Supplies	400		400		400
8070 Non Capital Safety Supplies	-	1,000	1,000		1,000
8071 Medical Supplies	306		306		306
8099 Miscellaneous Supplies	2,500		2,500		2,500
8112 Security Services	2,300	(1,000)	1,300		1,300
8199 Other Professional Services	9,500		9,500		9,500
8202 Operating Lease-Equip/Rental	2,000		2,000		2,000
8205 Electric/Natural Gas	24,320		24,320		24,320

Airport - Administration

Org Key	Department
30-101	Airport - Administration

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8206 Water/Sewer/Garbage	800		800		800
8207 Telephone	6,650		6,650		6,650
8215 Janitorial Services	3,000		3,000		3,000
8240 Local Meetings & Meeting Exp.	1,500		1,500		1,500
8245 Merit System & Awards	200		200		200
8260 Firefighting Support	11,500		11,500		11,500
8299 Other Miscellaneous Payments	1,000		1,000		1,000
8501 Other Minor Repairs/Renovate	600		600		600
8503 Equipment Repair	1,500		1,500		1,500
8801 Print Shop Costs	200		200		200
Base Budget Total	\$ 77,456	\$ -	\$ 77,456	\$ -	\$ 77,456

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,420		1,420
8302 Airfare/Mileage	2,577		2,577
8303 Lodging	2,310		2,310
8304 Automobile Rental	315		315
8306 Miscellaneous Travel Expense	250		250
8308 Seminar/Profess Assoc IAC & PAC	5,740		5,740
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	100		100
8315 Computer User Training Costs	250		250
Non Specific Travel & Training expense lines **		(5,037)	(5,037)
Travel & Training Total	\$ 13,162	(5,037)	\$ 8,125

**** Please provide the line item details for the adjustment**

Kootenai County
Budget Adjustments FY08

Airport - Equipment Maintenance
Org Key

Department

30-103

Airport Equipment Maintenance

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	71,490
	Base Increase	-
	Total Base & Increase	\$ 71,490
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	20,000
	New Program	-
Total Adjusted Budget		\$ 91,490

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	200		200		200
8018 Safety Supplies	-	2,000	2,000	(2,000)	-
8040 Motor Fuels & Lubricants	34,500		34,500		34,500
8041 Vehicle Maintenance Supplies	2,500		2,500		2,500
8042 Equipment Maintenance Supplies	13,000		13,000		13,000
8054 Non-Capital Tools & Shop Equipment	1,800		1,800		1,800
8070 Non-Capital Safety Supplies & Equipme	-		-		-
8099 Miscellaneous Supplies	11,340		11,340		11,340
8199 Other Professional Services	2,000	(2,000)	-		-
8202 Equipment Rental	2,100		2,100		2,100
8255 Cleaning/Alterations	-	2,000	2,000		2,000
8503 Equipment Repair	4,050		4,050		4,050
Base Budget Total	\$ 71,490	\$ 2,000	\$ 73,490	\$ (2,000)	\$ 71,490

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Operations Vehicle	15,000		10,000	5,000
	Surplus Items	10,000		10,000	

Total Equipment & Capital Expenditures **\$ 20,000**

Kootenai County
Budget Adjustments FY08

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		\$	<u>17,250</u>

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>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
8503 Equipment Repair	4,250		4,250		4,250
Base Budget Total	\$ 17,250	\$ -	\$ 17,250	\$ -	\$ 17,250

Airport - Infrastructure Improvements
Org Key

Department

30-105 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>Base Budget</u>	<u>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
Base Budget Total	\$ 23,500	\$ -	\$ 23,500	\$ -	\$ 23,500

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
	Other Construction Fees & Srvs	60,000		60,000	
	Debt Service - Loan Repayment	60,000		60,000	

Total Equipment & Capital Expenditures \$ 60,000

Kootenai County
Budget Adjustments FY08

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	90,000
	New Program	-
Total Adjusted Budget		\$ 90,000

Budget Detail:

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Grant Match AIP 028	90,000		90,000	

Total Equipment & Capital Expenditures \$ 90,000

Noxious Weed Control

Org Key 32-160 Department Noxious Weed Control

A - Budget	Personnel	\$	152,449		
	New Personnel		(6,976)		
	Total A - Budget	\$	145,473		
B - Budget	Base		108,463		
	Base Increase		20,000		
	Total Base & Increase	\$	128,463		
C - Budget	Travel & Training		2,844		
	Computer Equip		-	IS - PC Control	4,338
	Capital		-		
	New Program		-		
Total Adjusted Budget		\$	276,780		

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07	
						Unanticipated Revenue	
7915 Newspapers/Magazines	-	170	170		170		
7976 Legal Notices	600	(200)	400		400		
8001 Office Supplies	600	50	650		650		
8002 Paper	178	36	214	(36)	178		
8003 Printing Supplies	360		360		360		
8010 Uniforms	200		200		200		
8013 Education Supplies	600		600		600		
8018 Safety Supplies	200		200		200		
8040 Motor Fuels & Lubricants	3,000		3,000		3,000		
8041 Vehicle Maintenance Supplies	1,500		1,500		1,500		
8056 Herbicides	14,000		14,000		14,000		
8067 aNon-Capital Equipment	-	600	600	(600)	-		
8099 Miscellaneous Supplies	1,100		1,100		1,100		
8199 Other Professional Services	53,000		53,000		53,000		
8201 Operating Lease-Bldg/Space Rental	1,525	210	1,735	(210)	1,525		
8205 Electric/Natural Gas	1,500		1,500		1,500		
8206 Water/Sewer/Garbage	350	25	375	(25)	350		
8207 Telephone	1,800	(260)	1,540		1,540		
8215 Janitorial Services	-	240	240		240		
8227 Good Land Stewardship Payments	2,000		2,000		2,000		
8240 Local Meetings & Meeting Exp.	100		100		100		
8299 Other Miscellaneous Payments	24,000		24,000		24,000		
8502 Vehicle Repair	1,000		1,000		1,000		
8503 Equipment Repair	300		300		300		
8517 Building Repair & Maint	50		50		50		
8801 Print Shop Costs	500		500		500		
4905 Grant Match Transfer	-	20,000	20,000		20,000		
Base Budget Total	\$ 108,463	\$ 20,871	\$ 129,334	\$ (871)	\$ 128,463	\$ -	

TRAVEL & TRAINING

Object Code/Description	Request	BOCC	T&T After
	Travel & Training	Adjustments	Adjustments
8301 Per Diem	1,131		1,131
8302 Airfare/Mileage	1,050		1,050
8303 Lodging	1,800		1,800
8304 Automobile Rental	100		100
8306 Miscellaneous Travel Expense	98		98
8308 Seminar Fee/Prof Assoc	755		755
8313 Subscriptions/Journals/Books	230		230
8315 Computer User Training Costs	158		158
Non Specific Travel & Training expense lines **		(2,478)	(2,478)
Travel & Training Total	\$ 5,322	\$ (2,478)	\$ 2,844

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY07	
			Quantity	Approved	Deleted	Unanticipated Revenue	Quantity
1	4x4 Pickup	10,000			10,000	10,000	Pickup
	Security Gate	8,000			8,000	8,000	Security Gate
	Printer Copier - share w/P&W	3,164			3,164		
						\$ 18,000	

Total Equipment & Capital Expenditures \$ -

Parks & Recreation - Administration

Org Key Department
35-150 Parks & Recreation - Administration

A - Budget	Personnel	\$ 163,767
	New Personnel	5,011
	Total A - Budget	\$ 168,778
B - Budget	Base	16,575
	Base Increase	9,125
	Total Base & Increase	\$ 25,700
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 194,478

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/4	Seasonal Maintenance Worker	5,011	1/4	5,011
Total New Positions			1/4	\$ 5,011

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for fy07 Unanticipated Revenue	
						Revenue	Quantity
7910 Printing & Copies	200		200		200		
8001 Office Supplies	200		200		200		
8010 Uniforms	300	400	700	(400)	300	800	Uniforms
8013 Education Supplies	250		250		250		
8018 Safety Supplies	150	500	650	(300)	350		
8040 Motor Fuels & Lubricants	4,025	5,975	10,000	(2,000)	8,000		
8052 Janitorial Supplies	1,000	500	1,500		1,500		
8054 Non-Capital Tools & Shop Equipment	2,000		2,000		2,000		
8071 Medical Supplies	-	100	100	(100)	-		
8099 Miscellaneous Supplies	250	850	1,100	(600)	500		
8112 Security Services	2,100	420	2,520	(320)	2,200		
8201 Operating Lease-Bldg/Space Rental	1,550	200	1,750		1,750		
8203 Equipment/Misc. Rentals	50	5,200	5,250	(2,200)	3,050		
8205 Electric/Natural Gas	1,500	500	2,000		2,000		
8206 Water/Sewer/Garbage	500		500		500		
8207 Telephone	1,000		1,000		1,000		
8240 Local Meetings & Meeting Exp.	500		500		500		
8245 Merit System/Awards	-	300	300	(200)	100		
8299 Other Miscellaneous Payments	1,000		1,000		1,000		
8503 Equipment Repair	-	500	500	(250)	250		
8801 Print Shop Costs	-	50	50		50		
Base Budget Total	\$ 16,575	\$ 15,495	\$ 32,070	\$ (6,370)	\$ 25,700	\$ 800	

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for fy07 Unanticipated Revenue	
			Quantity	Approved	Deleted	Revenue	Quantity
	Engineering Consultant - Loch Haven	30,000			30,000	30,000	Consultant
1	4x4 Pickup - split cost w/Waterways	10,000			10,000	10,000	Pickup
	Printer Copier - share w/Noxious Weed	3,164			3,164		
						\$ 40,000	

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

Pk & Rec - Parks

Org Key 35-151 **Department** Pk & Rec - Parks

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	26,110
	Base Increase	2,800
	Total Base & Increase	\$ 28,910
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 28,910

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8041 Vehicle Maintenance Supplies	1,000	700	1,700		1,700
8042 Equipment Maintenance Supplies	625	500	1,125	(400)	725
8050 Carpentry Supplies	250		250		250
8051 Grounds Maintenance Supplies	3,000		3,000		3,000
8299 Other Miscellaneous Payments	500	3,750	4,250	(2,000)	2,250
8501 Other Minor Repairs/Renovate	15,360		15,360		15,360
8502 Vehicle Repair	750	750	1,500	(500)	1,000
8503 Equipment Repair	625		625		625
8517 Building Repair & Maint	1,500	500	2,000	(500)	1,500
8519 Road Maintenance	2,500		2,500		2,500
Base Budget Total	\$ 26,110	\$ 6,200	\$ 32,310	\$ (3,400)	\$ 28,910

Equipment & Capital

Kootenai County
Budget Adjustments FY08

Waterways

Org Key	Department
37-155	Waterways

A - Budget	Personnel	\$ 158,786
	New Personnel	5,011
	Total A - Budget	\$ 163,797
B - Budget	Base	19,736
	Base Increase	18,050
	Total Base & Increase	\$ 37,786
C - Budget	Travel & Training	1,250
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 202,833

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/4	Seasonal Maintenance Worker	5,011	1/4	5,011
Total New Positions			1/4	\$ 5,011

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing and Copies	500		500		500
7925 Advertisements	121		121		121
7976 Legal Notices	75		75		75
8001 Office Supplies	100		100		100
8002 Paper	100		100		100
8010 Uniforms	165	400	565	(400)	165
8018 Safety Supplies	-	700	700	(75)	625
8030 Computer Supplies	25	(25)	-		-
8040 Motor Fuels/Lubricants	6,500	3,500	10,000	(1,500)	8,500
8052 Janitorial Supplies	200		200		200
8054 Tools/Shop Equipment	-	250	250		250
8071 Medical Supplies	100		100		100
8099 Misc. Supplies	50	200	250		250
8201 Operating/Bldg. Space	5,000	350	5,350	(350)	5,000
8203 Equipment Rentals	1,000	1,250	2,250	(1,250)	1,000
8205 Electric/Natural Gas	1,500	200	1,700		1,700
8206 Water/Sewer	250		250		250

Waterways

Org Key 37-155 Department Waterways

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8207 Telephone	1,000		1,000		1,000
8240 Local Meetings	500	(500)	-		-
8299 Other Misc. Payments	2,000		2,000		2,000
8516 Computer Software Maint.	300		300		300
8801 Print Shop Costs	250	(100)	150		150
4905 Grant Match Transfer	-	15,400	15,400		15,400
			-		-
Base Budget Total	\$ 19,736	\$ 21,625	\$ 41,361	\$ (3,575)	\$ 37,786

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	325		325
8302 Airfare/Mileage	500		500
8303 Lodging	375		375
8304 Rental Car	400		400
8306 Misc. Travel Expenses	200		200
8308 Seminar Fees/Prof. Association	540		540
8315 Computer User Training	160		160
Non Specific Travel & Training expense lines **		(1,250)	(1,250)
Travel & Training Total	\$ 2,500	\$ (1,250)	\$ 1,250

** Please provide the line item details for the adjustment

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	4x4 Pickup - split cost w/Parks & Rec	10,000			10,000

Total Equipment & Capital Expenditures \$ -

Snowmobile - County Management

Org Key 36-165 **Department** Snowmobile - County Management

A - Budget	Personnel	\$ 6,600
	New Personnel	21,840
	Total A - Budget	\$ 28,440
B - Budget	Base	11,089
	Base Increase	(4,500)
	Total Base & Increase	\$ 6,589
C - Budget	Travel & Training	2,010
	Computer Equip	-
	Capital	50,000
	New Program	-
Total Adjusted Budget		\$ 87,039

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/2	Operations Manager	21,840	1/2	21,840
Total New Positions			1/2	\$ 21,840

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8040 Motor Fuels & Lubricants	1,000	1,000	2,000		2,000
8199 Other Professional Services	6,829	(6,000)	829		829
8240 Local Meetings & Meeting Exp.	500	500	1,000		1,000
8503 Equipment Repair	2,760		2,760		2,760
Base Budget Total	\$ 11,089	\$ (4,500)	\$ 6,589	\$ -	\$ 6,589

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8302 Airfare/Mileage	2,010		2,010
Travel & Training Total	\$ 2,010	-	\$ 2,010

Kootenai County
Budget Adjustments FY08

Snowmobile - County Management

Org Key 36-165 **Department** Snowmobile - County Management

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	3/4 Ton 4x4 Pickups	30,000		30,000	
1	Tractor Brush Cutter	40,000		20,000	20,000

Total Equipment & Capital Expenditures \$ 50,000

Kootenai County
Budget Adjustments FY08

Snowmobile - State Management

Org Key 36-167 **Department** Snowmobile - State Management

A - Budget	Personnel	\$ 30,936
	New Personnel	-
	Total A - Budget	\$ 30,936
B - Budget	Base	49,529
	Base Increase	3,500
	Total Base & Increase	\$ 53,029
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 83,965

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7920 Postage	100		100		100
8001 Office Supplies	150		150		150
8010 Uniforms	750		750		750
8040 Motor Fuels & Lubricants	19,875	8,685	28,560	(3,785)	24,775
8042 Equipment Maintenance Supplies	5,250	4,000	9,250		9,250
8099 Miscellaneous Supplies	1,500		1,500		1,500
8199 Other Professional Services	7,410	(6,000)	1,410		1,410
8201 Operating Lease-Bldg/Space Rental	2,744	400	3,144		3,144
8205 Electric/Natural Gas	1,000	200	1,200		1,200
8207 Telephone	500		500		500
8503 Equipment Repair	10,250		10,250		10,250
Base Budget Total	\$ 49,529	\$ 7,285	\$ 56,814	\$ (3,785)	\$ 53,029

Kootenai County
Budget Adjustments FY07

District Court

Org Key Department
45-251 District Court

A - Budget	Personnel	\$ 1,288,333
	New Personnel	-
	Total A - Budget	\$ 1,288,333
B - Budget	Base	446,935
	Base Increase	25,375
	Total Base & Increase	\$ 472,310
C - Budget	Travel & Training	17,350
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,777,993

Budget Detail:

BASE BUDGET DETAILS

Approved
for FY07

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue
7910 Printing & Copies	-	3,000	3,000	(2,500)	500	
7920 Postage	100		100		100	
7925 Advertisements	-	600	600		600	
7975 Transcripts	42,000	-	42,000		42,000	
7976 Legal Notices	50	-	50		50	
8001 Office Supplies	13,925	25,000	38,925	(22,925)	16,000	
8002 Paper	5,000	15,000	20,000	(9,000)	11,000	
8003 Printing Supplies	12,000	-	12,000		12,000	
8010 Uniforms	2,500	1,200	3,700		3,700	
8018 Safety Supplies	-	500	500		500	
8060 Weapons/Self-Defense Equipment	-	1,200	1,200		1,200	
8061 Ammunition/Gun Supplies	1,800	1,000	2,800	(1,000)	1,800	
8067 Non-Capital Equipment	-	8,500	8,500	(8,500)	-	2,000
8070 Non-Capital Safety Equipment	6,000	-	6,000		6,000	
8073 Food Supplies	9,000	1,500	10,500	(1,500)	9,000	
8078 Recording Supplies	4,000	(2,000)	2,000		2,000	
8079 Case File Supplies	15,000	-	15,000		15,000	
8080 Court Reporter Costs	2,000	-	2,000		2,000	
8099 Miscellaneous Supplies	2,500	1,100	3,600	(1,100)	2,500	
8103 Legal Services	14,500	-	14,500		14,500	
8112 Security Services	850	-	850		850	
8118 Mental Health Services	12,000	-	12,000		12,000	
8119 Domestic Battery Evaluation	12,000	-	12,000		12,000	
8120 Psychosexual Evaluations	16,000	15,000	31,000	(8,000)	23,000	
8123 Investigators	2,000	-	2,000		2,000	
8140 Prof.Ref.Materials & C.A.R.	42,000	8,000	50,000		50,000	
8199 Other Professional Services	23,000	-	23,000		23,000	
8201 Operating-Bldg/Space Rental	9,700	2,400	12,100		12,100	
8205 Electric/Natural Gas	960		960		960	
8207 Telephone	4,000		4,000		4,000	
8218 Transportation Offsite	600	-	600		600	
8247 Court Administrative Expenses	6,500		6,500		6,500	
8250 Jury Payments	136,000	-	136,000		136,000	
8251 Witness Payments	500	-	500		500	
8255 Cleaning/Alterations	250	-	250		250	
8501 Other Minor Repairs/Renovate	4,500	-	4,500		4,500	
8503 Equipment Repair	25,500	(10,500)	15,000		15,000	
8516 Cmptr Sftwr Maint.	3,200	11,800	15,000		15,000	
8801 Print Shop Costs	17,000	(3,400)	13,600		13,600	
Base Budget Total	\$ 446,935	\$ 79,900	\$ 526,835	\$ (54,525)	\$ 472,310	\$ 2,000

District Court

Org Key 45-251 Department District Court

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,095		2,095
8302 Airfare/Mileage	8,015		8,015
8303 Lodging	4,000		4,000
8304 Automobile Rental	300		300
8308 Seminars/Professional Assoc.	3,125		3,125
8313 Subscriptions/Journals/Books	1,063		1,063
Non Specific Travel & Training expense lines **		(1,248)	(1,248)
Travel & Training Total	\$ 18,598	(1,248)	\$ 17,350

**** Please provide the line item details for the adjustment**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Magnetometer	6,000			6,000
	Microfiche viewer/printer	6,500			6,500

Total Equipment & Capital Expenditures \$ -

Kootenai County
Budget Adjustments FY08

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		1,500
	Total Base & Increase	\$	8,100
C - Budget	Travel & Training		-
	Computer Equip		-
	Capital		-
	New Program		-
Total Adjusted Budget		\$	8,100

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	2,900		2,900		2,900
8199 Other Professional Services	1,000		1,000		1,000
8201 Operating Lease-Bldg/Space Rental	2,200				
8205 Electric/Natural Gas	400				
8240 Local Meetings & Meeting Exp.		500			
8249 Drug Court Expenses		1,000	1,000		1,000
8801 Print Shop Costs	100		100		100
			-		-
			-		-
Base Budget Total	\$ 6,600	\$ 1,500	\$ 5,000	\$ -	\$ 5,000

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,150	(2,150)	-
8302 Airfare/Mileage	1,900	(1,900)	-
8303 Lodging	2,480	(2,480)	-
8308 Seminar Fee	2,500	(2,500)	-
8306 Miscellaneous Travel Expense	76	(76)	-
Travel & Training Total	\$ 9,106	(9,106)	\$ -

Kootenai County
Budget Adjustments FY08

District Court - DUI Court

Org Key	Department
45-253	DC - DUI Court

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

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	1,000		1,000		1,000
8103 Legal Services	11,120		11,120		11,120
8201 Operating Lease-Bldg/Space Rental	2,508		2,508		2,508
8205 Electric/Natural Gas	480		480		480
8801 Print Shop Costs	300		300		300
Base Budget Total	\$ 15,408	\$ -	\$ 15,408	\$ -	\$ 15,408

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,510	(1,510)	-
8302 Airfare/Mileage	800	(800)	-
8303 Lodging	1,600	(1,600)	-
8306 Miscellaneous Travel Expense	36	(36)	-
8308 Seminar Fee	1,000	(1,000)	-
Travel & Training Total	\$ 4,946	(4,946)	\$ -

Kootenai County
Budget Adjustments FY08

DC - Mental Health Court

Org Key	Department
45-254	DC - Mental Health Crt

A - Budget	Personnel	\$ 46,292
	New Personnel	-
	Total A - Budget	\$ 46,292
B - Budget	Base	2,780
	Base Increase	500
	Total Base & Increase	\$ 3,280
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 49,572

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8201 Operating Lease-Bldg/Space Rental	2,200		2,200		2,200
8205 Electric/Natural Gas	480		480		480
8240 Local Meetings & Meeting Exp.		500	500		500
8249 Drug Court Expenses	100		100		100
Base Budget Total	\$ 2,780	\$ 500	\$ 3,280	\$ -	\$ 3,280

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
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 FY08

Court Interlock

Org Key	Department
18-172	Court Interlock

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

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8299 Interlock Device Expenditures	19,000		19,000		19,000
Base Budget Total	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000

Kootenai County
Budget Adjustments FY08

Solid Waste Administration

Org Key 60-180 Department Solid Waste Administration

A - Budget	Personnel	\$ 215,436
	New Personnel	-
	Total A - Budget	\$ 215,436
B - Budget	Base	1,902,141
	Base Increase	-
	Transfers	519,116
	Transfers Increase	37,500
	Total Base & Increase	\$ 2,458,757
C - Budget	Travel & Training	11,370
	Computer Equip	9,600
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 2,695,163

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,350	1,350	2,700		2,700
7915 Publications/Subscriptions	800		800		800
7920 Postage	250		250		250
7925 Advertisements	6,200	(1,350)	4,850		4,850
7976 Legal Notices	3,000		3,000		3,000
8001 Office Supplies	2,538		2,538		2,538
8002 Paper	900		900		900
8030 Computer Supplies	2,700		2,700		2,700
8067 Non-Capital Equipment	2,300		2,300		2,300
8067 Non-Capital Equipment	10,236	1,364	11,600	(1,364)	10,236
8099 Miscellaneous Supplies	1,955		1,955		1,955
8101 Consultants	1,500		1,500		1,500
8199 Other Professional Services	15,000		15,000		15,000
8207 Telephone	7,000		7,000		7,000
8240 Local Meetings & Meeting Exp.	1,000	500	1,500		1,500
8245 Merit System & Awards	5,906	2,000	7,906	(2,000)	5,906
8280 Closure & Post-Closure	514,000		514,000		514,000
8285 Bad Debt Expense	10,000	100,000	110,000	(100,000)	10,000
8290 Depreciation Expense	1,296,556		1,296,556		1,296,556
8293 Bank Service/Investment Fee	8,000	3,600	11,600	(3,600)	8,000
8299 Other Miscellaneous Payments	5,000		5,000		5,000
8501 Other Minor Repairs/Renovate	450		450		450
8503 Equipment Repair	2,500		2,500		2,500
8516 Cmptr Sftwr Maint.	1,000	(500)	500		500
8801 Print Shop Costs	2,000		2,000		2,000
Base Budget Total	\$ 1,902,141	\$ 106,964	\$ 2,009,105	\$ (106,964)	\$ 1,902,141

* - review current base budget for opportunities to address these changes - (except bad debts)

Kootenai County
 Budget Adjustments FY08

SW - Operations

Org Key

Department

60-181

Solid Waste Operations

A - Budget	Personnel	\$ 1,929,727
	New Personnel	-
	Total A - Budget	\$ 1,929,727
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,929,727

Budget Detail:

Kootenai County
Budget Adjustments FY08

Solid Waste Transfer Station

Org Key 60-182 **Department** SW - Transfer Station

A - Budget	Personnel	\$ 126,430
	New Personnel	-
	Total A - Budget	\$ 126,430
B - Budget	Base	1,130,885
	Base Increase	38,015
	Total Base & Increase	\$ 1,168,900
C - Budget	Travel & Training	7,279
	Computer Equip	-
	Capital	231,881
	New Program	-
Total Adjusted Budget		\$ 1,534,490

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	637		637		637
8002 Paper	1,540	-	1,540		1,540
8010 Uniforms	4,850		4,850		4,850
8018 Safety Supplies	2,500		2,500		2,500
8030 Computer Supplies	2,010	-	2,010		2,010
8040 Motor Fuels & Lubricants	60,150	6,015	66,165		66,165
8041 Vehicle Maintenance Supplies	14,200		14,200		14,200
8042 Equipment Maintenance Supplies	45,870		45,870		45,870
8051 Grounds Maintenance Supplies	7,775		7,775		7,775
8052 Janitorial Supplies	1,900		1,900		1,900
8054 Non-capital Tools & Shop Equipmen	7,000		7,000		7,000
8099 Miscellaneous Supplies	3,800		3,800		3,800
8112 Security Services	1,450		1,450		1,450
8115 Doctors	500	(200)	300		300
8130 Hauling Contracts	661,582	66,158	727,740	(33,158)	694,582
8203 Equipment/Misc. Rentals	2,000	(500)	1,500		1,500
8205 Electric/Natural Gas	40,075		40,075		40,075
8206 Water/Sewer/Garbage	6,140		6,140		6,140
8207 Telephone	1,750	(500)	1,250		1,250
8215 Janitorial Services	13,475		13,475		13,475
8236 Inspections & Licensing Expense	250		250		250
8245 Merit System & Awards	2,000		2,000		2,000
8501 Other Minor Repairs/Renovate	1,500		1,500		1,500
8503 Equipment Repair	154,881		154,881		154,881
8517 Building Repair & Maint	68,050		68,050		68,050
8519 Road Maintenance	25,000		25,000		25,000
8801 Print Shop Costs		200			
Base Budget Total	\$ 1,130,885	\$ 70,973	\$ 1,201,858	\$ (33,158)	\$ 1,168,700

Solid Waste Transfer Station

Org Key 60-182 **Department** SW - Transfer Station

TRAVEL & TRAINING

	Request <u>Travel & Training</u>	BOCC <u>Adjustments</u>	T&T After <u>Adjustments</u>
8301 Per Diem	876		876
8302 Airfare/Mileage	1,021		1,021
8303 Lodging	852		852
8306 Miscellaneous Travel Expense	150		150
8308 Seminar Fees and Professional Dev.	4,380		4,380
Travel & Training Total	\$ 7,279	-	\$ 7,279

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Wheel Loader	231,881		231,881	

Total Equipment & Capital Expenditures **\$ 231,881**

Kootenai County
Budget Adjustments FY08

SW - Hazardous Material

Org Key	Department
60-183	SW - Hazardous Material

A - Budget	Personnel	\$ 2,507
	New Personnel	-
	Total A - Budget	\$ 2,507
B - Budget	Base	62,935
	Base Increase	(485)
	Total Base & Increase	\$ 62,450
C - Budget	Travel & Training	7,435
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 72,392

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7925 Advertisements	200	(200)	-		-
8001 Office Supplies	200		200		200
8010 Uniforms	1,000		1,000		1,000
8018 Safety Supplies	900	800	1,700		1,700
8052 Janitorial Supplies	8,350		8,350		8,350
8054 Non-capital Tools & Shop Equipment	650		650		650
8067 Non-Capital Equipment	1,000		1,000		1,000
8071 Medical Supplies	285	(285)	-		-
8099 Miscellaneous Supplies	2,500		2,500		2,500
8115 Doctors	4,000		4,000		4,000
8130 Hauling Contracts	37,000	(500)	36,500		36,500
8199 Other Professional Services	1,000		1,000		1,000
8245 Merit System & Awards	1,050		1,050		1,050
8501 Other Minor Repairs/Renovate	500		500		500
8517 Building Repair & Maint	4,300	(300)			
Base Budget Total	\$ 62,935	\$ (485)	\$ 58,450	\$ -	\$ 58,450

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	1,010		1,010
8302 Airfare/Mileage	527		527
8303 Lodging	158		158
8304 Automobile Rental	60		60
8306 Miscellaneous Travel Expense	30		30
8308 Seminar Fees	5,650		5,650
Travel & Training Total	\$ 7,435	-	\$ 7,435

Kootenai County
Budget Adjustments FY08

SW - Recycling Admin

Org Key 60-184 **Department** SW - Recycling Admin

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	92,928
	Base Increase	5,022
	Total Base & Increase	\$ 97,950
C - Budget	Travel & Training	2,069
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 100,019

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	800		800		800
7925 Advertisements	5,000	5,000	10,000	(2,500)	7,500
8013 Education Supplies	500	(500)	-		-
8042 Equipment Maintenance Supplies	978	(478)	500		500
8099 Miscellaneous Supplies	1,500	(1,000)	500		500
8130 Hauling Contracts	81,000	5,500	86,500		86,500
8207 Telephone	600		600		600
8240 Local Meetings & Meeting Exp.	300		300		300
8245 Merit System & Awards	1,750	(1,000)	750		750
8801 Print Shop Costs	500		500		500
Base Budget Total	\$ 92,928	\$ 7,522	\$ 100,450	\$ (2,500)	\$ 97,950

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	242		242
8302 Airfare/Mileage	193		193
8303 Lodging	364		364
8304 Automobile Rental	150		150
8306 Miscellaneous Travel Expense	55		55
8308 SeminarFees/Professional Assoc	945		945
8313 Subscriptions/Journals/Books	120		120
Travel & Training Total	\$ 2,069	\$ -	\$ 2,069

Kootenai County
Budget Adjustments FY08

SW - Recycling Operations
Org Key

Department

60-185 SW - Recycling Operations

A - Budget	Personnel	\$ 2,132
	New Personnel	-
	Total A - Budget	\$ 2,132
B - Budget	Base	354,813
	Base Increase	59,790
	Total Base & Increase	\$ 414,603
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	6,500
	New Program	-
Total Adjusted Budget		\$ 423,235

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8010 Uniforms	500		500		500
8018 Safety Supplies	600		600		600
8040 Motor Fuels & Lubricants	7,580	1,000	8,580		8,580
8042 Equipment Maintenance Supplies	7,500	(2,500)	5,000		5,000
8099 Miscellaneous Supplies	4,525	(2,525)	2,000		2,000
8130 Hauling Contracts	248,159	24,815	272,974		272,974
8199 Other Professional Services	52,849		52,849		52,849
8203 Equipment/Misc. Rentals	2,000	(1,000)	1,000		1,000
8299 Other Miscellaneous Payments	20,000	40,000	60,000		60,000
8501 Other Minor Repairs/Renovate	600		600		600
8503 Equipment Repair	10,500		10,500		10,500
Base Budget Total	\$ 354,813	\$ 59,790	\$ 414,603	\$ -	\$ 414,603

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
1	Triple Mast Forklift w/rotator head	51,368			51,368
1	Automatic Tarp System	6,500		6,500	

Total Equipment & Capital Expenditures **\$ 6,500**

Kootenai County
Budget Adjustments FY08

SW - Environmental Testing

Org Key 60-186 **Department** SW - Environmental Testing

A - Budget	Personnel	\$ 4,241
	New Personnel	-
	Total A - Budget	\$ 4,241
B - Budget	Base	63,250
	Base Increase	2,100
	Total Base & Increase	\$ 65,350
C - Budget	Travel & Training	3,677
	Computer Equip	-
	Capital	10,000
New Program		-
Total Adjusted Budget		\$ 83,268

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8042 Equipment Maintenance Supplies	500		500		500
8067 Non Capital Equipment	-	2,100	2,100		2,100
8099 Miscellaneous Supplies	3,000		3,000		3,000
8101 Consultants	58,750		58,750		58,750
8503 Equipment Repair	1,000		1,000		1,000
Base Budget Total	\$ 63,250	\$ 2,100	\$ 65,350	\$ -	\$ 65,350

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	400		400
8302 Airfare/Mileage	600		600
8303 Lodging	802		802
8306 Miscellaneous Travel Expense	50		50
8308 Seminar/Professional Assoc.	1,575		1,575
8309 Training Materials	250		250
Travel & Training Total	\$ 3,677	-	\$ 3,677

Equipment & Capital

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
2	Flocking Trailers w/pump	10,000		10,000	

Total Equipment & Capital Expenditures \$ 10,000

Kootenai County
Budget Adjustments FY08

SW - Rural Systems

Org Key	Department
60-187	SW Rural Systems

A - Budget	Personnel	\$ 2,757
	New Personnel	-
	Total A - Budget	\$ 2,757
B - Budget	Base	600,026
	Base Increase	19,825
	Total Base & Increase	\$ 619,851
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 622,608

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	1,200		1,200		1,200
8002 Paper	100		100		100
8040 Motor Fuels & Lubricants	5,900		5,900		5,900
8041 Vehicle Maintenance Supplies	2,000	500	2,500		2,500
8051 Grounds Maintenance Supplies	3,000	500	3,500		3,500
8067 Non-Capital Equipment	850		850		850
8099 Miscellaneous Supplies	4,100		4,100		4,100
8130 Hauling Contracts	568,858	17,065	585,923		585,923
8199 Other Professional Services	2,000	(1,000)	1,000		1,000
8203 Equipment/Misc. Rentals	1,800	(500)	1,300		1,300
8205 Electric/Natural Gas	1,700		1,700		1,700
8206 Water/Sewer/Garbage	2,268		2,268		2,268
8207 Telephone	2,750		2,750		2,750
8519 Road Maintenance	3,500	(500)	3,000		3,000
Base Budget Total	\$ 600,026	\$ 16,065	\$ 616,091	\$ -	\$ 616,091

Kootenai County
Budget Adjustments FY08

SW - Landfill Gas System

Org Key 60-188 **Department** SW - Landfill Gas System

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	115,696
	Base Increase	4,500
	Total Base & Increase	\$ 120,196
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 120,196

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8042 Equipment Maintenance Supplies	4,000	(500)	3,500		3,500
8067 Non Capital Equipment	-	4,500	4,500		4,500
8099 Miscellaneous Supplies	68,000	1,000	69,000		69,000
8101 Consultants	38,096		38,096		38,096
8203 Equipment/Misc. Rentals	2,000	(500)	1,500		1,500
8503 Equipment Repair	3,600		3,600		3,600
Base Budget Total	\$ 115,696	\$ 4,500	\$ 120,196	\$ -	\$ 120,196

Kootenai County
Budget Adjustments FY08

SW - Fighting Creek LF
Org Key

60-190

Department

SW - Fighting Creek Landfil

A - Budget	Personnel	\$ 17,036
	New Personnel	-
	Total A - Budget	\$ 17,036
B - Budget	Base	587,671
	Base Increase	-
	Total Base & Increase	\$ 587,671
C - Budget	Travel & Training	15,721
	Computer Equip	-
	Capital	49,000
New Program		-
Total Adjusted Budget		\$ 669,428

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Publications/Subscriptions	-	330	330		330
8010 Uniforms	3,400		3,400		3,400
8018 Safety Supplies	1,500		1,500		1,500
8040 Motor Fuels & Lubricants	132,250	26,500	158,750		158,750
8041 Vehicle Maintenance Supplies	8,950	(330)	8,620		8,620
8042 Equipment Maintenance Supplies	50,400		50,400		50,400
8051 Grounds Maintenance Supplies	30,000	(20,000)	10,000		10,000
8052 Janitorial Supplies	-	2,500	2,500		2,500
8054 Non-capital Tools & Shop Equipment	2,000		2,000		2,000
8067 Non-Capital Equipment	2,000		2,000		2,000
8099 Miscellaneous Supplies	10,750		10,750		10,750
8112 Security Services	700		700		700
8115 Doctors	200		200		200
8130 Hauling Contracts	46,000		46,000		46,000
8199 Other Professional Services	11,308		11,308		11,308
8203 Equipment/Misc. Rentals	32,000	(5,000)	27,000		27,000
8205 Electric/Natural Gas	45,550		45,550		45,550
8207 Telephone	2,500		2,500		2,500
8215 Janitorial Services	5,000	(4,000)	1,000		1,000
8245 Merit System & Awards	1,500		1,500		1,500
8503 Equipment Repair	195,663		195,663		195,663
8517 Building Repair & Maint	6,000		6,000		6,000
Base Budget Total	\$ 587,671	\$ -	\$ 587,671	\$ -	\$ 587,671

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,240		1,240
8302 Airfare/Mileage	3,000		3,000
8303 Lodging	3,750		3,750
8306 Miscellaneous Travel Expense	250		250
8308 Seminar Fees/Professional Assoc	7,481		7,481
Travel & Training Total	\$ 15,721	-	\$ 15,721

SW - Fighting Creek LF

Org Key 60-190 **Department** SW - Fighting Creek Landfil

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	4x4 Wheeler	7,000		4,000	3,000
1	Hydro-Mulcher	45,000		45,000	

Total Equipment & Capital Expenditures \$ 49,000

Kootenai County
Budget Adjustments FY08

SW - FC Erosion Control
Org Key

60-191

Department

SW - FC Erosion Control

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

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8099 Miscellaneous Supplies	40,000		40,000		40,000
Base Budget Total	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000

Kootenai County
Budget Adjustments FY08

SW - FC Leachate Collection

Org Key 60-192 **Department** SW - FC Leachate Collection

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	221,500
	Base Increase	-
	Total Base & Increase	\$ 221,500
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 221,500

Budget Detail:

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8042 Equipment Maintenance Supplies	25,000		25,000		25,000
8051 Grounds Maintenance Supplies	-	3,450	3,450		3,450
8052 Janitorial Supplies	3,450	(3,450)	-		-
8067 Non Capital Equipment	1,550		1,550		1,550
8099 Miscellaneous Supplies	18,000		18,000		18,000
8101 Consultants	49,000		49,000		49,000
8130 Hauling Contracts	39,000		39,000		39,000
8203 Equipment/Misc. Rentals	1,000		1,000		1,000
8245 Merit Systems and Awards	1,500		1,500		1,500
8299 Other Miscellaneous Payments	77,000		77,000		77,000
8503 Equipment Repair	6,000		6,000		6,000
Base Budget Total	\$ 221,500		\$ 221,500	\$ -	\$ 221,500

Kootenai County
Budget Adjustments FY08

SW - Prairie Transfer Station Operations

Org Key 62-182 **Department** SW - Prairie Transfer Station Operations

A - Budget	Personnel	\$ 905,348
	New Personnel	50,220
	Total A - Budget	\$ 955,568
B - Budget	Base	111,000
	Base Increase	-
	Total Base & Increase	\$ 111,000
C - Budget	Travel & Training	2,405
	Computer Equip	-
	Capital	980,802
	New Program	-
Total Adjusted Budget		\$ 2,049,775

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1 1/2	PT Seasonal Spotters (3)	50,222	1 1/2	50,220
	Overtime	6,000		
Total New Positions			1 1/2	\$ 50,220

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8001 Office Supplies	300	1,000	1,300	(1,000)	300
8002 Paper	300		300		300
8010 Uniforms	3,000		3,000		3,000
8018 Safety Supplies	1,000		1,000		1,000
8030 Computer Supplies	300	1,170	1,470	(1,170)	300
8040 Motor Fuels & Lubricants	17,000		17,000		17,000
8041 Vehicle Maintenance Supplies	4,000		4,000		4,000
8042 Equipment Maintenance Supplies	10,000		10,000		10,000
8051 Grounds Maintenance Supplies	10,000		10,000		10,000
8052 Janitorial Supplies	600		600		600
8054 Non-capital Tools & Shop Equipment	10,000		10,000		10,000
8067 Non-Capital Equipment	22,300		22,300		22,300
8099 Miscellaneous Supplies	1,200		1,200		1,200
8112 Security Services	500		500		500
8115 Doctors	-	200	200	(200)	-
8130 Hauling Contracts	5,000	148,487	153,487	(148,487)	5,000
8203 Equipment/Misc. Rentals	2,000		2,000		2,000
8205 Electric/Natural Gas	10,000		10,000		10,000
8206 Water/Sewer/Garbage	1,000		1,000		1,000
8207 Telephone	1,000	9,190	10,190	(9,190)	1,000
8215 Janitorial Services	500	6,500	7,000	(6,500)	500
8236 Inspections & Licensing Expense	500		500		500

SW - Prairie Transfer Station Operations

Org Key 62-182 Department SW - Prairie Transfer Station Operations

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8245 Merit System & Awards	500	1,200	1,700	(1,200)	500
8501 Other Minor Repairs/Renovate	-	350	350	(350)	-
8503 Equipment Repair	5,000	30,930	35,930	(30,930)	5,000
8517 Building Repair & Maint	5,000		5,000		5,000
8801 Print Shop Costs		200	200	(200)	-
Base Budget Total	\$ 111,000	\$ 199,227	\$ 310,227	\$ (199,227)	\$ 111,000

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8308 Seminar Fees	2,405		2,405
Travel & Training Total	\$ 2,405	-	\$ 2,405

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Computer Equipment	17,021		17,021	
	Computer & Telephone Equip	45,919		45,919	
	Used Oil Burner Heater	15,000		15,000	
	Air Compressor	8,000		8,000	
2	Transfer Trailers	162,750		162,750	
1	1-ton Pickup	30,000		30,000	
2	Wheel Loader	463,762		463,762	
1	Truck tractor	84,000		84,000	
1	Crane - Knuckle Boom	154,350		154,350	

Total Equipment & Capital Expenditures **\$ 980,802**

Kootenai County
Budget Adjustments FY08

Org Key 62-183 **Department** SW Prairie Hazardous Materials

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	45,250
	New Program	-
Total Adjusted Budget		\$ 45,250

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8010 Uniforms		700	700	(700)	-
8018 Safety Supplies		1,000	1,000	(1,000)	-
8052 Janitorial Supplies		2,000	2,000	(2,000)	-
8054 Non-capital Tools & Shop Equipment		7,000	7,000	(7,000)	-
8067 Non-capital Equipment		500	500	(500)	-
8070 Non-Capital Safety Equipment		9,000	9,000	(9,000)	-
8099 Miscellaneous Supplies		5,000	5,000	(5,000)	-
8130 Hauling Contracts		5,000	5,000	(5,000)	-
8199 Other Professional Services		500	500	(500)	-
8245 Merit System & Awards		850	850	(850)	-
8501 Other Minor Repairs/Renovate		500	500	(500)	-
8517 Building Repair & Maint		1,000	1,000	(1,000)	-
Base Budget Total	\$ -	\$ 33,050	\$ 33,050	\$ (33,050)	\$ -

Org Key 62-183 **Department** SW Prairie Hazardous Materials

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,386	(1,386)	-
8308 Seminar Fees and Professional Dev.	12,075	(12,075)	-
Travel & Training Total	\$ 13,461	(13,461)	\$ -

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Hazmat Storage Locker	40,000		40,000	
	Paint can crusher	5,250		5,250	

Total Equipment & Capital Expenditures \$ 45,250

Kootenai County
Budget Adjustments FY08

Org Key 62-185 **Department** SW Prairie Recycling

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	252,388
	New Program	-
Total Adjusted Budget		\$ 252,388

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Overtime		1,200		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

<u>Object Code/Description</u>	<u>Base Budget</u>	<u>Increases to Base Budget</u>	<u>Requested Base Budget</u>	<u>BOCC Adjustments</u>	<u>Base After BOCC Adj</u>
8010 Uniforms		200	200	(200)	-
8018 Safety Supplies		200	200	(200)	-
8040 Motor Fuels and Lubricants		2,500	2,500	(2,500)	-
8042 Equipment Maintenance Supplies		1,700	1,700	(1,700)	-
8067 Non Capital Equipment		23,000	23,000	(23,000)	-
8099 Miscellaneous Supplies		8,000	8,000	(8,000)	-
8130 Hauling Contracts		64,000	64,000	(64,000)	-
8199 Other Professional Services		12,260	12,260	(12,260)	-
8203 Equip./Misc. Rental		1,000	1,000	(1,000)	-
8299 Other Misc. Payments		5,000	5,000	(5,000)	-
8501 Other Minor Repairs		200	200	(200)	-
8503 Equipment Repair		3,000	3,000	(3,000)	-
Base Budget Total	\$ -	\$ 121,060	\$ 121,060	\$ (121,060)	\$ -

Kootenai County
 Budget Adjustments FY08

Org Key 62-185 **Department** SW Prairie Recycling

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Roll-off Truck	151,250		151,250	
	40 cubic yard compactor	49,770		49,770	
	Forklift	51,368		51,368	

Total Equipment & Capital Expenditures **\$ 252,388**

Kootenai County
Budget Adjustments FY08

SW - West Landfill Construction
Org Key

Department

60-915 SW - West Landfill Construction

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	165,000
	Base Increase	(30,000)
	Total Base & Increase	\$ 135,000
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	165,000
	New Program	-
Total Adjusted Budget		\$ 300,000

Budget Detail:

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8040 Motor Fuels & Lubricants	15,000	(2,500)	12,500		12,500
8051 Grounds Maintenance Supplies	25,000	(5,000)	20,000		20,000
8099 Miscellaneous Supplies	20,000	(5,000)	15,000		15,000
8101 Consultants	5,000		5,000		5,000
8202 Operating Lease-Equip/Rental	100,000	(17,500)	82,500		82,500
Base Budget Total	\$ 165,000	\$ (30,000)	\$ 135,000	\$ -	\$ 135,000

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Continued construction of the east landfill at Fighting Creek	165,000		165,000	

Total Equipment & Capital Expenditures \$ 165,000

SW - Northern Transfer Station Construction

Org Key 60-935 Department SW - Land Acquisition

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	250,000
	New Program	-
Total Adjusted Budget		\$ 250,000

Budget Detail:

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Land Purchase	250,000		250,000	

Total Equipment & Capital Expenditures \$ 250,000

Kootenai County
Budget Adjustments FY08

SW - Prairie Transfer Station Construction

Org Key 60-940 **Department** SW - Prairie Transfer Station Construction

A - Budget	Personnel	\$ -
	New Personnel	-
	Total A - Budget	\$ -
B - Budget	Base	-
	Base Increase	-
	Total Base & Increase	\$ -
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	1,200,000
	New Program	-
Total Adjusted Budget		\$ 1,200,000

Budget Detail:

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Prairie Transfer Station, Capital Construction	1,200,000		1,200,000	

Total Equipment & Capital Expenditures \$ 1,200,000

Kootenai County
Budget Adjustments FY08

Public Defender

Org Key	Department
15-060	Public Defender

A - Budget	Personnel	\$ 1,662,950
	New Personnel	-
	Total A - Budget	\$ 1,662,950
B - Budget	Base	97,564
	Base Increase	-
	Total Base & Increase	\$ 97,564
C - Budget	Travel & Training	31,500
	Computer Equip	-
	Capital	-
	New Program	-

Total Adjusted Budget \$ 1,792,014

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Deputy Public Defender	71,300		
1	Senior Legal Secretary	43,820		
Total New Positions			0	\$ -

BASE BUDGET DETAILS

Object Code/Description		Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY07 Unanticipated Revenue
7910	Printing & Copies	1,400		1,400		1,400	
7915	Newspapers/Magazines	2,000		2,000		2,000	
7920	Postage	100		100		100	
7975	Transcripts	7,500	2,500	10,000	(2,500)	7,500	
8001	Office Supplies	10,000	1,500	11,500	(1,500)	10,000	
8002	Paper	3,000	500	3,500	(500)	3,000	
8003	Printing Supplies	1,700	2,300	4,000	(2,300)	1,700	
8030	Computer Supplies	600		600		600	
8040	Motor Fuels & Lubricants	500		500		500	
8067	Non-Capital Equipment (Chairs)	-	1,600	1,600	(1,600)	-	(1,600)
8099	Miscellaneous Supplies	1,200		1,200		1,200	
8101	Consultants	1,964		1,964		1,964	
8102	Temporary Personnel Services	1,700		1,700		1,700	
8117	Pathology & Radiology Services	2,000		2,000		2,000	
8118	Mental Health Services	14,000	6,000	20,000	(6,000)	14,000	
8140	Prof.Ref.Materials & C.A.R.	30,800	4,000	34,800	(4,000)	30,800	
8199	Other Professional Services	7,000	5,000	12,000	(5,000)	7,000	
8207	Telephone	2,100		2,100		2,100	
8216	Recording & Microfiche Service	1,800		1,800		1,800	
8240	Local Meetings & Meeting Exp.	2,700		2,700		2,700	
8245	Merit System & Awards	500		500		500	
8251	Witness Payments	1,000		1,000		1,000	
8299	Other Miscellaneous Payments	500		500		500	
8501	Other Minor Repairs/Renovate	500		500		500	
8503	Equipment Repair	2,000		2,000		2,000	
8801	Print Shop Costs	1,000		1,000		1,000	
Base Budget Total		\$ 97,564	\$ 23,400	\$ 120,964	\$ (23,400)	\$ 97,564	(1,600)

Public Defender

Org Key 15-060 Department Public Defender

TRAVEL & TRAINING

	<u>Request Travel & Training</u>	<u>BOCC Adjustments</u>	<u>T&T After Adjustments</u>
8301 Per Diem	5,300		5,300
8302 Airfare/Mileage	7,300		7,300
8303 Lodging	7,500		7,500
8304 Automobile Rental	900		900
8306 Miscellaneous Travel Expense	550		550
8308 Seminar Fee/ Professional Assoc.	14,500		14,500
8312 Tuition Reimbursements	1,000		1,000
8313 Subscriptions/Journals/Books	2,000		2,000
8315 Computer User Training Costs	500		500
Non Specific Travel & Training expense lines **		(8,050)	(8,050)
Travel & Training Total	\$ 39,550	(8,050)	\$ 31,500

**** Please provide the line item details for the adjustment**

Kootenai County
Budget Adjustments FY08

Prosecuting Attorney

Org Key	Department
15-701	Prosecuting Attorney

A - Budget	Personnel	\$ 1,756,033
	New Personnel	-
	Total A - Budget	\$ 1,756,033
B - Budget	Base	69,650
	Base Increase	2,000
	Total Base & Increase	\$ 71,650
C - Budget	Travel & Training	32,000
	Computer Equip	-
	Capital	-
	New Program	-
Total Adjusted Budget		\$ 1,859,683

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Deputy Prosecuting Attorne	71,300		
1	Legal Assistant	41,180		
Total New Positions			-	\$ -

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	300		300		300
7920 Postage	700		700		700
7925 Advertisements	200		200		200
7975 Transcripts	2,000		2,000		2,000
8001 Office Supplies	4,550		4,550		4,550
8002 Paper	3,600		3,600		3,600
8040 Motor Fuels & Lubricants	1,250		1,250		1,250
8103 Legal Services	1,600		1,600		1,600
8115 Doctors	8,000		8,000		8,000
8140 Prof.Ref.Materials & C.A.R.	7,500	2,000	9,500		9,500
8202 Operating Lease-Equip/Rental	9,900		9,900		9,900
8207 Telephone	4,750		4,750		4,750
8240 Local Meetings & Meeting Exp.	1,200		1,200		1,200
8245 Merit System & Awards	500		500		500
8251 Witness Payments	15,000		15,000		15,000
8299 Other Miscellaneous Payments	3,000		3,000		3,000
8502 Vehicle Repair	800		800		800
8503 Equipment Repair	4,800		4,800		4,800
Base Budget Total	\$ 69,650	\$ 2,000	\$ 71,650	\$ -	\$ 71,650

Prosecuting Attorney

Org Key	Department
15-701	Prosecuting Attorney

TRAVEL & TRAINING

	Request <u>Travel & Training</u>	BOCC <u>Adjustments</u>	T&T After <u>Adjustments</u>
8301 Per Diem	3,367		3,367
8302 Airfare/Mileage	5,000		5,000
8303 Lodging	7,300		7,300
8304 Automobile Rental	600		600
8306 Miscellaneous Travel Expense	850		850
8308 Seminars/Professional Assoc.	19,146		19,146
<i>Non Specific Travel & Training expense lines **</i>		(4,263)	(4,263)
Travel & Training Total	\$ 36,263	(4,263)	\$ 32,000

**** Please provide the line item details for the adjustment**