



**Kootenai County
Fiscal Year 2009
Budget Summit Meeting**

May 20, 2008

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Kootenai County
Preliminary Budget Numbers/Allowable Property Tax change Information
Fiscal Year 2009 Budget
May 16, 2008

Last Three Years Property Tax Budgets

FY 2008	\$33,112,261 (*)
FY 2007	\$30,714,319
FY 2006	\$29,642,652
FY 2002	\$21,980,846

Allowable 3.0% **x** the highest - last 3 years (*) \$993,368

New Growth (see calculation below) 687,733

New Tax Authority \$1,681,101

Foregone Amounts:

Balance from FY 2008 Budget Process	\$2,214,781
ISTC Adjustment for PTY 2006 Taxes	<u>353,656</u>

Total Foregone Balance 2,568,437

Available Additional Taxing Authority \$4,249,538

Taxing Authority
\$33,112,261
4,249,538
<u>\$37,361,799</u>
Total

New Growth Calculation - FY 09

Preliminary - New Construction value	350,194,035
07-08 Levy Rate (Prior Year) x	<u>0.001963862</u>
New Growth Estimate	<u>687,733</u>

Cumulative 2007 (net of Alterations)
 Idaho Construction Report -

Dec-07

Coeur d'Alene	\$193,852,293
Kootenai Co. Un	142,416,276
Post Falls	<u>101,473,975</u>

80% 350,194,035 \$437,742,544

Kootenai County

Benefits Summary & Calculations (Preliminary)
 Fiscal Year 2009 (starting 10/01/08)

Current Health Benefit Census	677
Current Life/LTD Benefit Census	677
Current Annualized Wages for Life/LTD Benefit	\$30,387,645

662	Per Underwriting 1-31-08
15	Former Employees (COBRA)
<u>677</u>	Current Plan Census

	FY08 Rates	Calculation Method	Per Employee Per Pay Period	Number Of Periods	Total Annual	
Anticipated Medical Claims	666.73	Expected/Employee/Month			5,416,515	
Anticipated Dental Claims	62.43	Expected/Employee/Month			507,181	
Anticipated Vision Claims	9.22	Expected/Employee/Month			74,903	
Employee Contributions					(554,640)	
Rate Stabilization Reserve					-	
Estimated COBRA Premium Pmts					(32,000)	
Claims coverage	666.16	/employee/month	333.08	24	\$5,411,959	Vendor Totals
RSBI Blue Shield Admin.	30.40	/employee/month	9.35% - increase			246,970
RSBI Specific Stop Loss	72.65	/employee/month	36.05% - increase			590,209
RSBI Aggregate Stop Loss	5.45	/employee/month	10.10% - increase			44,276
COBRA Administration	1.00	/employee/month	0.00% - increase			8,124
BPA - EAP	3.90	/employee/month	4.00% - increase			31,684
VSP - Vision	1.36	/employee/month	4.00% - increase			11,049
Delta Dental Admin.	4.68	/employee/month	4.00% - increase			38,020
F. Mortenson Consulting Fee	4.00	/employee/month	0.00% - increase			32,496
Plan Administration Coverage	123.44		61.72	24	1,002,827	
Internal Self-insurance rate	789.60	/employee/month	394.80	<i>(budgeted amount)</i>		Per Employee Annual Cost
L-T Disability	0.33%	x base wages		26	100,279	9,475
Life Insurance	0.20	/\$1000 coverage/month				7,257
AD&D Rider	0.03	/\$1000 coverage/month				Increase
	0.23					2,218
Calculated rate	0.28%	x base wages		26	83,870	30.6%
PERSI	Rule 80	10.73% x wages		26		
	Rule 90	10.39% x wages		26		
FICA		6.20% x wages		26		
Medicare		1.45% x wages		26		
		(max FICA Wages 102,000)				
SUI		0.50% x wages		26		
Add Back Employee Portion					554,640	
Self Insurance Budget FY 2009					\$7,740,215	
Increase over FY 2008					<u>\$1,569,019</u>	25.42%

Terms:

Per Employee Per Month - same amount for each employee, each month.

Base Wages - regular wages paid to the employee, excluding shift differentials, overtime and other special rates.

Wages - all amounts paid as compensation to the employee for their services.

**KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2009**

Status Preliminary

<u>Org Key</u>	<u>Rank</u>	<u>Department</u>	<u>Rqst</u> <u>City</u>	<u>Appvd</u> <u>City</u>	<u>Position</u>	<u>Salary</u>	<u>Lead</u>	<u>Cost</u>	<u>Status</u>
Regular Full and Part-time Positions: (in Full Time Equivalents (FTE))									
10-010	1/21	Buildings & Grounds	1		Maintenance Operator II	24,960	14,192	39,152	
10-018	1/8	Veterans Services	1/2		P-T Receptionist	9,350	1,870	11,220	
10-041	21/34	IS - Sheriff	1		IS Help Desk Technician	27,900	14,780	42,680	
10-120	2/5	9-1-1 Center	2		Dispatchers	55,200	29,440	84,640	
10-120	1/5	9-1-1 Center	1		Shift Supervisor	34,800	16,160	50,960	
10-124	NR	9-1-1 Enhanced Communications	1		GIS Coordinator	41,600	17,520	59,120	
13-054	1/3	Risk Management (new)	1		Risk Manager	104,800	30,160	134,960	
15-060	1/8	Public Defender	2		Deputy Public Defenders	100,000	38,400	138,400	
15-060	2/8	Public Defender	1		Senior Legal Secretary	28,000	14,800	42,800	
15-128	2/8	Juvenile Detention Center	1		Maintenance Assistant	24,900	14,180	39,080	
15-132	2/6	Adult Misdemeanor Probation	1		Probation Officer	44,500	18,100	62,600	
15-139	5/8	Juvenile Probation	1		Probation Officer (MHC)	44,500	18,100	62,600	
15-139	4/8	Juvenile Probation	1/2		P-T Secretary	12,883	2,577	15,460	
15-601	31/100	Sheriff - Administration	1		Administrative Assistant	42,600	17,720	60,320	
15-603	56/100	Sheriff - Civil	1		Civil Technician I	26,900	14,580	41,480	
15-605	10/100	Sheriff - Patrol	1		Lieutenant	64,175	22,035	86,210	
15-605	9,30/100	Sheriff - Patrol	14		Patrol Deputies	558,180	240,436	798,616	
15-605	18/100	Sheriff - Patrol	3		Sergeants	166,785	60,957	227,742	
15-620	26,37,62/100	Sheriff - Detective	3		Detectives	164,505	60,501	225,006	
15-620	25/100	Sheriff - Detective	1		Evidence Technician	29,200	15,040	44,240	
15-625	14/100	Sheriff - Drivers Licensing	1		Drivers License Examiner	29,200	15,040	44,240	
15-630 / 660	29/100	Sheriff - Records 50% / Jail 50%	1		Records Technician	22,800	13,760	36,560	
15-660	22/49	Sheriff - Jail	2		Detention Deputies	87,400	35,880	123,280	
15-660	27/49	Sheriff - Jail	1		Jail Clerk	20,880	13,376	34,256	
15-660	26/49	Sheriff - Jail	1		Jail Technician	23,842	13,968	37,810	
15-660	23/49	Sheriff - Jail	2		LPNs	75,168	33,434	108,602	
15-660	24/49	Sheriff - Jail	2		Senior Maintenance Operators	55,198	29,440	84,638	
15-660	21/49	Sheriff - Jail	2		Sergeants	107,490	39,898	147,388	
15-701	4/4	Prosecuting Attorney	1		Deputy Prosecuting Attorney	50,000	19,200	69,200	
15-701	2/4	Prosecuting Attorney	1		Senior Legal Secretary	27,000	14,600	41,600	
30-101	10/18	Airport Administration	1		Operations Specialist	33,500	15,900	49,400	
35-165	1/3	County Snowgroomers	1/2		Seasonal Operations Manager	15,076	3,015	18,091	
40-240	1/8	County Assistance	1	1	Claims Specialist	29,200	15,040	44,240	
45-251	2/24	District Court	1		Bailiff	26,900	14,580	41,480	
45-251	3/24	District Court	1		Court Security Screener	24,600	14,120	38,720	
60-180	24/24	Solid Waste Enterprise	1/3		Principal Planner Overlap	16,033	6,273	22,306	
							0	0	
Total Requested			55 5/6	1 2%	Regular Positions	2,250,025	959,072	3,209,097	

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2009

Cost Center	Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
Commissioners			
10-001 Commissioners	14,500	42,425	570
10-002 Grant Writer	700	2,680	(100)
10-010 Bldg & Grnds	26,857	3,125	-
10-018 Veterans Service	1,300	6,544	1,986
10-020 Planning & Zoning	155,000	13,650	5,250
10-021 P&Z - Hearing Bodies	23,520	5,680	3,880
10-022 P&Z - Planning Projcts	-	-	-
10-025 Building Inspection	7,138	22,840	13,600
10-030 Print Shop/Mailroom	-	1,100	-
10-031 Purchasing - Bulk Ops.	-	-	-
10-040 Information Svcs	27,521	28,586	11,936
10-041 IS - Sheriff Dept.	22,187	7,693	693
10-042 IS - PC Control	406,848	-	-
10-043 IS - Network	16,703	-	-
10-044 IS - Imaging	4,440	-	-
10-045 IS - GIS	1,000	1,750	(1,025)
10-050 Legal Services	13,200	11,404	(3,372)
10-051 Human Resources	3,925	5,385	(709)
13-054 Risk Management	270	3,980	3,980
15-003 Justice General Fund	20,000	-	-
15-060 Public Defender	11,500	38,500	7,000
10-075 Extension Service	-	12,221	3,221
30-101 Airport Operations	1,000	10,727	2,602
30-102 Air - Field Maint	10,000	-	-
30-103 Air - Equip Maint	21,950	-	-
30-105 Air- Infrastructure	-	-	-
10-107 OEM Hmlnd Sec-Broadband and Interop	5,329	-	(14,843)
10-109 OEM Regional Collaboration	55,371	-	-
10-110 OEM Hmlnd Sec Training	76,726	-	(1,000)
10-111 OEM - Homeland Excs Coord	-	-	(742)
10-114 Office of Emergency Mgt.	46	4,980	(22)
10-115 OEM Infrastructure	1,700	800	-
10-119 OEM NRP & NIMS	47,787	1,000	-
10-120 Communications Cntr	(22,654)	19,480	(1,520)
10-124 Enhanced 9-1-1	331,572	9,976	6,493
15-128 Juvenile Detention Ctr	3,400	14,437	-
15-132 Adult Misdemnr Prbtn	141,149	3,015	(503)
10-137 Juvenile Diversion	-	4,029	29
15-139 Juvenile Probation	23,017	5,165	1,739
15-140 JP Tobacco Tax	1,100	8,010	-

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2009

Cost Center	Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
15-341 JP - Lottery Funding	(14,500)	624	124
15-344 JP - JAIBG Grant	(103)	-	-
35-150 Parks Administration	5,120	700	700
35-151 Parks - Maintenance	9,000	-	-
35-153 Parks - Boat Launch Program	12,600	-	-
37-155 Waterways	3,500	2,800	1,550
Waterways - Grant Match	-	-	-
37-156 Waterways Facilities	23,250	-	-
32-160 Noxious Weed Control	7,905	3,210	366
Noxious Weed Control - Grant Match	-	-	-
32-161 NW - Panhandle Weed Mgt.	1,375	-	-
32-162 NW - Eurasian Mfl Grnt	-	-	-
36-165 County Snowmobile	-	-	(2,010)
36-167 State Snowmobile	7,225	-	-
33-174 Health District	28,424	-	-
38-177 Public Access Contribution	-	-	-
60-180 SW - Admin.	-	11,370	-
60-182 SW - Transfer Station	(167,478)	7,279	-
60-183 SW - Ops Haz. Mat.	(14,125)	7,435	-
60-184 SW - Recycl. Admin.	5,150	2,069	-
60-185 SW - Recycl. Ops.	(81,068)	-	-
60-186 SW Environ. Testing	(2,250)	3,677	(1)
60-187 SW Rural Systems	(1,700)	-	-
60-188 Landfill Gas System	(4,096)	-	-
60-190 SW - Fighting Creek	174,692	15,721	-
60-192 SW - Leachate Collection System	(1,000)	-	-
62-182 SW - Prairie Operations	407,338	6,434	4,029
62-183 SW - Prairie Haz. Mat.	1,850	7,275	7,275
62-185 SW - Prairie Recycling	146,290	-	-
62-186 SW - Prairie Enviromental	74,000	-	-
County Clerk			
10-201 Auditor	1,500	20,275	-
10-205 Elections	32,785	4,990	(510)
10-209 Recorders	-	4,341	1,861
10-221 Clerk of Dist Courts	-	8,684	1,384
40-240 Cnty Asst. Admn	-	3,100	-
40-245 County Assist.	347,390	-	-
10-246 County Asst.-KMC-IPH	(20,000)	-	-
District Court			
45-251 District Court	120,562	14,310	(3,040)
45-252 DC Drug Court	-	9,450	9,450

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2009

Cost Center	Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
45-253 DC DUI Court Grant	3,988	5,000	5,000
45-254 DC Mental Health Drug Court	-	5,000	5,000
Treasurer			
10-301 Treasurer		21,078	12,538
Assessor			
10-401 Assessor	1,110	18,621	3,651
10-409 County Surveyor	-	2,044	139
10-413 Motor Vhcl Lic	2,779	2,586	859
10-417 MVL - Post Falls	-	571	105
46-421 Revaluation - Appraisal	63,760	38,884	2,960
46-425 Revaluation - Mapping	623	6,421	114
Coroner			
10-501 Coroner	19,700	4,250	355
Sheriff			
10-049 Auto Shop	(4,321)	2,590	1,540
15-601 Sheriff - Admin	(28,797)	37,995	28,195
15-602 Sheriff Animal Control	55,425	4,286	4,286
15-603 Sheriff Civil Dept.	5,910	5,410	4,010
15-605 Sheriff Patrol	465,024	28,453	7,848
15-620 Sheriff Detective	69,240	19,746	9,528
15-625 Sheriff Driver Lic.	(1,230)	2,345	1,480
15-630 Sheriff Records	1,468	9,220	5,420
15-635 Sheriff Spcl Rsp Unit	45,415	18,743	16,693
15-640 Sheriff Srch & Rsc	2,500	1,850	1,850
15-650 Sheriff Maintenance	40,383	2,000	2,000
15-660 Jail	796,368	83,025	30,465
36-166 Snowmobile - Rescue/Enfrc.	9,850	2,300	2,300
37-680 Marine Deputy	12,300	2,500	200
37-681 SMD - Boater Safety Grant	70,380	-	-
Prosecuting Attorney			
15-701 Prosecuting Attorney	-	59,350	27,350
Totals	\$4,189,613	\$807,194	\$234,207

Kootenai County
Capital Equipment and Other Requests
 Requested 2009 Budget

<i>Department</i>	<i>Priority</i>	<i>Qty</i>	<i>Item</i>	<i>Other</i>
10-001 BOCC	2 of 5	1/3	Shared copier	1,500
10-051 Human Resources	2 of 9	1/3	Shared copier	2,000
13-054 Risk Management	3 of 3	1/3	Shared copier	1,500
10-003 General Accounts			School Levy Payments	261,535
10-003 General Accounts			Annual Replacement Reserve	100,000
10-010 Buildings and Grounds	3 of 21	2	Surplused Dodge Dakotas from Bldg & Plnng	
10-010 Buildings and Grounds	2 of 21	1	Lawn Tractor	8,382
10-010 Buildings and Grounds	21 of 21	1	Roof on Justice Building	130,000
10-010 Buildings and Grounds	21 of 21	1	Snow Plow	4,550
10-025 Building and Planning	9 of 10	2	Mid-size 4X4 Extra Cab Pick-up Trucks	40,000
10-041 IS - Sheriff	17 of 34	1	Replacement PSB Electronic Finger Print System	29,560
10-041 IS - Sheriff	16 of 34	1	Catalyst 4000 Switching Module	6,700
10-041 IS - Sheriff	27 of 34	1	Inmate Law Library Kiosk	12,160
10-041 IS - Sheriff	4 of 34		New program- IBM	89,943
10-041 IS - Sheriff	3 of 34	1	New Program Mobile Data	290,000
10-041 IS - Sheriff	24 of 34	1	New program VOIP	28,185
10-041 IS - Sheriff	22 of 34	1	New Program Sex Offender Detective	72,000
10-042 IS - PC Control	33 of 34	1	Upgrade (580) Windows XP Operating System	70,614
10-042 IS - PC Control	1 of 34	1	Upgrade (700) Office Licenses to Office 2007	247,807
10-042 IS - PC Control	23 of 34	1	Integrated Voice Recognition	42,500
10-042 IS - PC Control	2 of 34	1	Upgrade Time Matters	10,964
10-043 IS - Network Control	11 of 34	1	Email Compliance	50,000
10-043 IS - Network Control	15 of 34	1	Cisco Switch	7,000
10-043 IS - Network Control	29 of 34	1	Wireless Network Expansion- Admin Campus	30,000
10-044 IS - Imaging	9 of 34		Paperclip software	12,750
10-044 IS - Imaging	10 of 34	2	Replacement Scanners for the DR-5020s	11,600
10-048 IS- Financial/ HR	1 of 1	1	New World modifications	40,000
10-049 Auto Shop	1 of 1	1	Alignment Machine	44,000
10-107 OEM - Broadband	5 of 5		Broadband Equipment	41,522
OEM - Interoperability				
10-107 Communications - grant			700 MHz Communications Equipment	206,263
10-114 OEM - Admin		1	Pole type metal Storage Building	93,157
10-120 9-1-1 Admin	5 of 5	1	Elipitical Trainer	1,500
10-120 9-1-1 Admin	3 of 5	3/4	08 Dodge Dakota Crew Cab Pick Up	15,469
10-124 9-1-1 Enhanced Systems	3 of 3	1/4	08 Dodge Dakota Crew Cab Pick Up	5,087
10-124 9-1-1 Enhanced Systems			New program- Computer Equipment	225,000
10-124 9-1-1 Enhanced Systems	1 of 3		Emergency Communication Voice Radio	450,000
10-209 Recorders	1 of 3	1	Wide Format Scanner	11,995
10-301 Treasurer	1 of 1	1	Copy Machine	5,300
15-128 Juvenile Detention Ctr	1 of 7	1	Fire Supression system	10,000
15-128 Juvenile Detention Ctr	6 of 7	6	rdaios 700Mhz compatible	11,200
15-128 Juvenile Detention Ctr	4 of 7	1	Copier	5,000
15-139 Juvenile Probation	8 of 8	1	Replacement for 1997 Chevy Lumina	10,000
15-601 Sheriff- Admin	1 of 1	1	Office Credenza	2,500
15-602 Sheriff- Animal Control		3	Tasers	4,425
15-602 Sheriff- Animal Control	57 of 92	1	Stock Trailer	7,460
15-603 Sheriff- Civil			Non Capital Equip	10,850
15-603 Sheriff- Civil	28 of 92	1	GMC Envoy 4X4 SUV	34,310
15-605 Sheriff - Patrol	25 of 92	10	2009 Ford Crown Vic	461,650
15-605 Sheriff - Patrol	26 of 92	3	GMC Envoy 4X4 SUV	101,190
15-620 Sheriff - Detectives	27 of 92	8	Detective Vehicles- Ford Fusions	160,704
15-650 Sheriff - Jail Maintenance	7 of 20	1	Pickup Truck (GMC 1500 4x4 Ext Cab	19,200
15-650 Sheriff - Jail Maintenance	3 of 20	1	Pickup Truck (GMC 2500 4x4 Reg Cab	19,100
15-650 Sheriff - Jail Maintenance	14 of 20	1	Air Conditioning Unit	5,600
15-650 Sheriff - Jail Maintenance	8 of 20	1	Touch Screen Control at Jail	50,000
15-650 Sheriff - Jail Maintenance	20 of 20	1	Bobcat Tack loaded with Rotary Plow	25,000
15-650 Sheriff - Maintenance	15 of 20		Diveway Paving	21,000

Kootenai County
Capital Equipment and Other Requests
 Requested 2009 Budget

<i>Department</i>	<i>Priority</i>	<i>Qty</i>	<i>Item</i>	<i>Other</i>
15-650 Sheriff - Maintenance	4 of 20	1	Security Gate Controls	6,500
15-650 Sheriff - Maintenance	10 of 20		Security Cameras & Monitors	6,000
15-650 Sheriff - Maintenance	11 of 20	1	Emergency Power Generator	70,000
15-660 Sheriff - Jail	22 of 29	3	3 Ford Fusions w/ safety equipment	61,230
15-660 Sheriff - Jail	9 of 29	1	12- Passenger Van	38,000
15-660 Sheriff - Jail	15 of 29	1	Oven - Lang Double Convection	11,000
15-660 Sheriff - Jail	14 of 29	1	Gas Convection Steamer	13,500
15-660 Sheriff - Jail	11 of 29	1	GMC Envoy 4X4 SUV for work release site checks	26,000
30-101 Airport - Admin		1	Non-Cap Equipment	1,000
30-101 Airport - Admin		1	Safety Supplies	1,000
30-103 Airport - Equipment Maintenance	11 of 18	1	Operations Vehicle	20,000
30-103 Airport - Equipment Maintenance	12 of 18		Surplus Equip	10,000
30-104 Airport- Grounds			PHD Projects	300,000
30-105 Airport- Infrastructure			Capital projects	120,000
30-106 Airport -pre-Grant Formulation	2 of 18		Hanger Acess Grant	50,000
30-106 Airport -pre-Grant Formulation	1 of 18		Master Plan Grant	17,500
32-160 Noxious Weed	3 of 11	1	Knox Box	266
32-160 Noxious Weed	2 of 11	1	Security Gate Controls	2,000
32-160 Noxious Weed	4 of 11	1	Pole Storage Building Kit + Installation = \$17000	17,000
35-150 Parks & Rec	12 of 30		snow blower	1,100
35-150 Parks & Rec	26 of 30		lawn mower	500
35-150 Parks & Rec	25 of 30		security gate controls	2,000
35-150 Parks & Rec	9 of 30	1/2	4x4 Pickup - split cost w/Waterways	20,000
35-153 Boat Launch Program			New program use fees	17,400
35-154 Parks and Trails	1 of 1		Loch Haven pak Improvements	15,000
36-165 Snowgroomers - County	3 of 3	1	Snow Plow	50,000
36-166 Snowmobile- Sheriff	1 of 1	1	SUV- Ford Expedition	45,978
37-155 Waterways			Non-Capital Tools and Shop Equipment	500
37-155 Waterways	6 of 24	1/2	4x4 Pickup - split cost w/Parks & Rec	20,000
37-155 Waterways	5 of 24	1	Hauser Launch Project- Grant Match	75,000
37-680 Recreation Safety	1 of 2	1	SUV Ford Expedition	45,978
37-680 Recreation Safety	2 of 2	1	Ricoh Aficio 4000 Digital Copier	5,338
45-251 District Court	14 of 24		Security equipment for screeners and bailiff Baggage screener	33,375
45-251 District Court	12 of 24		Magnatometer	4,200
45-251 District Court	11 of 24		Fax amchine	2,290
45-251 District Court	13 of 24		Magnatometer	4,200
45-251 District Court	10 of 24	1	Copy machine	9,998
60-182 SW - Ramsey Transfer Station	3 of 24	1	Utility Vehicle with Plow attachment	9,000
60-182 SW - Ramsey Transfer Station	4 of 24	1	3/4Ton Pick up extended cab and snow plow.	36,469
60-182 SW - Ramsey Transfer Station	5 of 24	2	Two (2) forty foot, live bottome trailers with hydraulic tarping systems	145,860
60-188 Landfill Gas	1 of 24		Matertials to reinsulate flare #1 at Fighting Creek	75,000
60-190 SW - Fight Creek Landfill	2 of 24	1	Trash Compactor 80,000 pounds	588,911
62-182 Prairie Transfer Station	8 of 24		Small Support Vehicle	9,000
62-182 Prairie Transfer Station	9 of 24		1-2 thousand gallon truck mounted water tank w/ pump	35,000
60-901 SW Fighting Creek Contr			Construction- Engineering Services	200,000
60-915 SW - West Landfill Construction	12 of 24		Construction	5,269,000
60-915 SW - West Landfill Construction	13 of 24		Construction- Engineering Services	625,000
60-925 SW - Ramsey Trx Station	15 of 24		Construction (trailer parking pad and lunch room remodel)	50,000
60-925 SW - Ramsey Trx Station	14 of 24		Construction- Improvements other then Buildings	60,000

Kootenai County
Capital Equipment and Other Requests
 Requested 2009 Budget

<i>Department</i>	<i>Priority</i>	<i>Qty</i>	<i>Item</i>		<i>Other</i>
60-935 Land Acquisition	1 of 1		Land		250,000
60-940 Granit Land Fill			prairie transfer Station		600,000

Kootenai County
COMPUTER EQUIPMENT
 Requested 2009 Budget

				Non-Capital Computers	Beginning Dept Totals	
Department	Priority	Qty	Item			
10-001	BOCC	1 of 5	1	New desktop computer w/ monitor	1,300	1,300
10-010	Building and Grounds	5 of 21	3	Firewalls for internet at B&G bldg	7,500	
10-010	Building and Grounds	18 of 21	1	Personal Computer w/out monitor	1,000	8,500
10-018	Veteran Services	8 of 8	1	Desktop Equus PC's	1,300	1,300
10-020	Building and Planning	3 of 5	4	4 Desktops w/out monitors	4,000	
10-020	Building and Planning	4 of 5	1	Audio Recording license	795	4,795
10-025	Permits & Inspections	3 of 10	3	24" monitors	1,500	
10-025	Permits & Inspections	4 of 10	1	Adobe License	480	1,980
10-030	Reprographics/ Mail Center	1 of 1	1	LCD 19" monitor	300	300
10-041	IS- Sheriff	16 of 34	1	Catalyst 4000 switch	6,700	
10-041	IS- Sheriff	12 of 34	15	Personal Computers (replacements)	19,500	
10-041	IS- Sheriff	26 of 34	4	New desktop computers w/out monitor for new positions	5,200	
10-041	IS- Sheriff	13 of 34	6	Laptops (replacements)	9,600	
10-041	IS- Sheriff	25 of 34	2	Ruggedized Laptops (Detectives)	3,400	44,400
10-075	Co-op Extension	6 of 9	2	New desktop computers w/out monitor	2,000	
10-075	Co-op Extension	5 of 9	1	Printer (replacement)	1,700	
10-075	Co-op Extension	7 of 9	1	Laptop (replacement)	1,400	5,100
10-114	OEM	4 of 5	4	Ruggedized Laptops (replacements) for EOC	6,400	
10-114	OEM	3 of 5	1	Ruggedized Laptop (replacement) volunteer desk	1,600	
10-114	OEM	2 of 5	1	OEM server Firewall	1,360	9,360
10-120	9*1*1	5 of 5	1	Printers, plotters and personal computers	6,000	6,000
10-124	9-1-1 Enhanced	2 of 3	6	Personal Computers (replacements)	4,800	4,800
10-137	Juvenile Diversion	1 of 2	1	Personal Computers (replacements)	1,000	
10-137	Juvenile Diversion	2 of 2	3	LCD 19" Monitors (replacements)	900	1,900
15-060	Public Defender	5 of 8	2	New Laptops	3,200	3,200
15-128	Juvenile Detention	5 of 7	5	Personal Computers (replacements) w/out monitors	5,000	5,000
15-132	AMP	3 of 4	1	Complete Computer System (replacement)	1,300	
15-132	AMP	4 of 4	4	Firewalls	400	1,700
15-139	Juvenile Probation - Basic	7 of 8	5	Complete Computer System (replacement)	5,000	
15-139	Juvenile Probation - Basic	8 of 8	2	LCD 19" Monitors (replacements)	600	5,600
30-101	Airport - Admin	8 of 18	1	Complete Computer System	1,300	1,300
37-155	Waterways	23 of 24	1	Complete Computer System	1,400	1,400
10-201	Auditors	3 of 3	3	Personal Computers (replacements) w/out monitors	3,000	3,000
10-205	Elections	1 of 3	2	Personal Computers (replacements) w/out monitors	7,000	7,000
40-240	County Assistance - Admin	2 of 8	1	Computer tower (replacement)	1,000	1,000
45-251	District Court- Judges	9 of 24	1	Laser Printer (replacement) Jury Commission	2,150	2,150
10-401	Assessor - Admin	3 of 4	1	LCD 19" monitor	300	
10-401	Assessor - Admin	4 of 4	1	Laptop (replacement)	1,400	1,700
10-409	County Surveyor	1 of 1	1	LCD 19" monitor (replacement)	300	300
10-417	Motor Vehicle Licensing-PF	1 of 2	1	LCD 19" monitor (replacement)	300	300
46-421	Reval - Appraisal	3 of 8	1	Laser Printer (replacement)	2,150	
46-421	Reval - Appraisal	4 of 8	1	Jet Pro printer (replacement)	175	
46-421	Reval - Appraisal	2 of 8	1	Desktop computer (replacement)	1,600	
46-421	Reval - Appraisal	6 of 8	4	Digital cameras	800	4,725
46-425	Reval - Mapping	3 of 3	4	Desktop Computers (replacements)	4,800	4,800
10-501	Coroner	4 of 5	1	Laser Jet Printer	350	
10-501	Coroner	5 of 5	1	Complete Computer System (replacement)	1,300	1,650
15-602	Animal Control	75 of 92	3	Laptops w/ Air cards	7,470	7,470
15-701	Prosecuting Attorney	4 of 6	6	Personal Computers (replacements)	6,000	
15-701	Prosecuting Attorney	5 of 6	2	Laptops	3,200	
15-701	Prosecuting Attorney	6 of 6	5	LCD 19" Monitors (replacements)	1,500	10,700
				Total Expenditures	152,730	152,730