

**KOOTENAI COUNTY  
FY-2009 BUDGET REPORT  
MID-TERM ADJUSTMENTS**

**MAY 29, 2008**



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**Kootenai County**  
Budget Adjustments FY09

**Commissioners**

Org Key	Department
10-001	Commissioners Budget

<b>A - Budget</b>	<b>Personnel</b>	\$ 469,840	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 469,840</b>	
<b>B - Budget</b>	<b>Base</b>	73,770	
	<b>Base Increase</b>	118,500	
	<b>Total Base &amp; Increase</b>	<b>\$ 192,270</b>	
	<b>Travel &amp; Training</b>	\$42,425	
<b>C - Budget</b>	<b>Computer Equip</b>	-	\$1,300 IS PC Control
	<b>Capital</b>	1,500	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 706,035</b>	

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>					
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	420		420		420
7920 Postage	100		100		100
7976 Legal Notices	2,600	400	3,000		3,000
8001 Office Supplies	2,700	(600)	2,100		2,100
8002 Paper	800	400	1,200		1,200
8003 Printing Supplies	200	600	800		800
8040 Motor Fuels	100	100	200		200
8041 Vehicle Maintenance & Expenses	250		250		250
8099 Miscellaneous Supplies	500		500		500
8101 Consultants	100	(100)	-		-
8202 Operating Lease-Equip/Rental	800	(800)	-		-
8207 Telephone	1,200		1,200		1,200
8226 Community Support Services	52,000	14,500	66,500	104,000	170,500
8240 Local Meetings & Meeting Exp.	4,000	(400)	3,600		3,600
8245 Merit System & Awards	6,400	500	6,900		6,900
8501 Other Minor Repairs/Renovate	200		200		200
8503 Equipment Repair	1,150	(100)	1,050		1,050
8801 Print Shop Costs	250		250		250
<b>Base Budget Total</b>	<b>\$ 73,770</b>	<b>\$ 14,500</b>	<b>\$ 88,270</b>	<b>104,000</b>	<b>192,270</b>

<b>TRAVEL &amp; TRAINING</b>			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,850		1,850
8302 Airfare/Mileage	4,370		4,370
8303 Lodging	3,300		3,300
8304 Automobile Rental	1,350		1,350
8306 Miscellaneous Travel Expense	330		330
8308 Seminars/Professional Assoc.	30,375		30,375
8312 Tuition Reimbursements	600		600
8315 Computer User Training Costs	250		250
<b>Travel &amp; Training Total</b>	<b>\$ 42,425</b>	<b>-</b>	<b>\$42,425</b>

<b>Equipment &amp; Capital</b>					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1/3	Shared copier	1,500	1	1,500	-
1	Computer w/ monitor	1,300	1*	1,300	-

**Total Equipment & Capital Expenditures 2,800**

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

**Kootenai County**  
Budget Adjustments FY09

Grant Writer

**Org Key** 10-002 **Department** Grant Writer Budget

<b>A - Budget</b>	<b>Personnel</b>	\$ 56,465
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 56,465</b>
<b>B - Budget</b>	<b>Base</b>	1,100
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 1,100</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	2,680
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 60,245</b>

**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	150	500	(150)	350
8003 Printing Supplies	150		150		150
8140 Prof. Ref Materials	500	450	950	(450)	500
8801 Print Shop Costs	100	100	200	(100)	100
<b>Base Budget Total</b>	<b>\$ 1,100</b>	<b>\$ 700</b>	<b>\$ 1,800</b>	<b>(700)</b>	<b>1,100</b>

**TRAVEL & TRAINING**

<u>Object Code/Description</u>	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	280		280
8302 Airfare/Mileage	800		800
8303 Lodging	800		800
8308 Seminars/Professional Assoc.	800		800
<b>Travel &amp; Training Total</b>	<b>\$ 2,680</b>	<b>\$ -</b>	<b>\$ 2,680</b>

Kootenai County  
Budget Adjustments FY09

General Accounts

Org Key	Department
10-003	General Accounts

A - Budget	Personnel	-
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
B - Budget	Base	1,011,500
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 1,011,500</b>
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,011,500</b>

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	300,000	(23,000)	277,000		277,000	
8004 Microfiche Supplies	2,000		2,000		2,000	
8099 Miscellaneous Supplies	2,000		2,000		2,000	
8101 Consultants	70,000		70,000		70,000	
8103 Legal Services	2,000		2,000		2,000	
8105 Independent Auditor	32,000		32,000		32,000	
8123 Investigators	4,000		4,000		4,000	
8199 Other Professional Services	12,000		12,000		12,000	
8205 Electric/Natural Gas	208,000	22,000	230,000		230,000	
8206 Water/Sewer/Garbage	19,000	1,000	20,000		20,000	
8298 Contingency - Reserve	350,000		350,000		350,000	
8299 Other Miscellaneous Payments	5,000		5,000		5,000	
8501 Other Minor Repairs/Renovate	5,000		5,000		5,000	
8801 Print Shop Costs	500		500		500	
			-		-	
<b>Base Budget Total</b>	<b>\$ 1,011,500</b>	<b>\$ -</b>	<b>\$ 1,011,500</b>	<b>-</b>	<b>1,011,500</b>	

**General Accounts**  
Budget Adjustments FY09

**General Accounts**  
**Org Key**

11-003 Department  
Replacement Reserve

A - Budget	Personnel	-
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
B - Budget	Base	-
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ -</b>
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	100,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 100,000</b>

<b>Equipment &amp; Capital</b>
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Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Replacement reserve	100,000		100,000	-
					-

**Total Equipment & Capital Expenditures \$ 100,000**

**Kootenai County**  
Budget Adjustments FY09

**Building & Grounds**

<b>Org Key</b>	<b>Department</b>
10-010	Building & Grounds

<b>A - Budget</b>	<b>Personnel</b>	\$ 213,767
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 213,767</b>
<b>B - Budget</b>	<b>Base</b>	271,073
	<b>Base Increase</b>	6,236
	<b>Total Base &amp; Increase</b>	<b>\$ 277,309</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	3,125
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 494,201</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Maintenance Operator II	39,152	-	-
<b>Total New Positions</b>			<b>-</b>	<b>-</b>

BASE BUDGET DETAILS							Approved for FY08 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj		
8001 Office Supplies	600		600		600		
8002 Paper	94		94		94		
8003 Printing Supplies	200		200		200		
8010 Uniforms		1,065	1,065		1,065		
8018 Safety Supplies	725		725		725		
8040 Motor Fuels & Lubricants	2,904	1,742	4,646		4,646		
8041 Vehicle Maintenance & Expenses	1,050	105	1,155		1,155		
8042 Equipment Maintenance Supplies	3,500	350	3,850	(350)	3,500		
8051 Grounds Maintenance Supplies	6,428		6,428		6,428		
8050 Carpentry Supplies	3,000		3,000		3,000		
8052 Janitorial Supplies	26,945	4,042	30,987	(4,042)	26,945		
8054 Tools and Shop Equipment	4,500		4,500		4,500		
8056 Herbicides	872	44	916		916		
8067 Non-Capital Equipment			-		-		
8071 Medical Supplies	200		200		200		
8099 Miscellaneous Supplies			-		-		
8112 Security Services	1,560	600	2,160	(600)	1,560		
8130 Hauling Contracts			-		-		
8199 Other Professional Services	1,000	8,000	9,000	(8,000)	1,000		
8203 Equipment/Misc. Rentals	500	500	1,000		1,000		
8207 Telephone	720	3,970	4,690	(1,190)	3,500		
8215 Janitorial Services	138,620		138,620		138,620		
8236 Inspections & Licensing Pymts	12,902		12,902		12,902		
8240 Local Meetings & Meeting Exp.	150		150		150		
8245 Merit System & Awards	200		200		200		
8517 Building Repair & Maint	61,075	6,107	67,182	(6,107)	61,075		
8503 Equipment Repair	3,328	332	3,660	(332)	3,328		
<b>Base Budget Total</b>	<b>\$ 271,073</b>	<b>\$ 26,857</b>	<b>\$ 297,930</b>	<b>\$(20,621)</b>	<b>\$ 277,309</b>	<b>\$ -</b>	

**Kootenai County**  
Budget Adjustments FY09

**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.	850		850
8309 Training Materials	400		400
8313 Subscriptions/Journals/Books	50		50
8315 Computer User Training Costs	100		100
<b>Travel &amp; Training Total</b>	<b>\$ 3,125</b>	<b>-</b>	<b>\$ 3,125</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
1	Firewalls	2,500	-	-	2,500		
1	snow plow	4,550	-	-	4,550		
1	Computer	1,000	-	-	1,000		
1	John Deer Lawn Tractor	8,382	-	-	8,382	8,382	1
1	New roof for justice building	130,000	-	-	130,000		
		146,432				<b>\$ 8,382</b>	

**Total Equipment & Capital Expenditures**                -

Kootenai County  
Budget Adjustments FY09

Veteran Services

Org Key	Department
10-018	Veteran Services

<b>A - Budget</b>	<b>Personnel</b>	\$ 83,766	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 83,766</b>	
<b>B - Budget</b>	<b>Base</b>	14,205	
	<b>Base Increase</b>	1,300	
	<b>Total Base &amp; Increase</b>	<b>\$ 15,505</b>	
<b>C - Budget</b>	<b>Travel &amp; Training</b>	4,622	
	<b>Computer Equip</b>	-	\$1,300 IS- PC Control
	<b>Capital</b>	-	
	<b>New Program</b>	700	
<b>Total Adjusted Budget</b>		<b>\$ 104,593</b>	

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	PT Receptionist/Secretary	11,220		-
<b>Total New Positions</b>			-	-

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	350		350		350
7925 Advertisements	350		350		350
8001 Office Supplies	1,200		1,200		1,200
8002 Paper	550		550		550
8052 Janitorial Supplies	300	100	400	(100)	300
8099 Miscellaneous Supplies	600		600		600
8112 Security Services	305		305		305
8202 Operating Lease-Equip/Rental	1,550		1,550		1,550
8205 Electric/Natural Gas	2,900	300	3,200	(300)	2,900
8206 Water/Sewer/Garbage	700		700		700
8215 Janitorial Services	2,650	200	2,850	(200)	2,650
8240 Local Meetings & Meeting Exp.	150		150		150
8503 Equipment Repair	500		500		500
8516 Cmptr Sftwr Maint.	950		950		950
8517 Building Repair & Maint	150		150		150
8519 Road Maintenance	750	(750)	-		-
8801 Print Shop Costs	250		250		250
8040 Motor Fuels & Lubricants	-	1,600	1,600		1,600
8041 Vehicle Maintenance & Expenses	-	450	450		450
<b>Base Budget Total</b>	<b>\$ 14,205</b>	<b>\$ 1,900</b>	<b>\$ 16,105</b>	<b>\$ (600)</b>	<b>\$ 15,505</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,120		1,120
8302 Airfare/Mileage	1,800		1,800
8303 Lodging	2,324		2,324
8308 Seminars/Professional Assoc.	500		500
8309 Training Materials	800		800
Non Specific Travel and Training decrease**		(1,922)	(1,922)
<b>Travel &amp; Training Total</b>	<b>\$ 6,544</b>	<b>(1,922)</b>	<b>\$ 4,622</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	Computer systems	2,600	1*	1,300	1,300

Total Equipment & Capital Expenditures 1,300

**New Program**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Miscellaneous Supplies	700		700	-

Total New Program Expenditures 700

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

Kootenai County  
Budget Adjustments FY09

Building & Planning  
Org Key

10-020 Department  
Building & Planning

<b>A - Budget</b>	Personnel	\$ 660,085	
	New Personnel	-	
	<b>Total A - Budget</b>	<b>\$ 660,085</b>	
<b>B - Budget</b>	Base	58,600	
	Base Increase	5,000	
	<b>Total Base &amp; Increase</b>	<b>\$ 63,600</b>	
<b>C - Budget</b>	Travel & Training	10,000	
	Computer Equip	-	\$2,795 IS- PC Control
	Capital	-	
	<b>New Program</b>	150,000	
<b>Total Adjusted Budget</b>		<b>\$ 883,685</b>	

Budget Detail:

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Base Budget	Base Budget	Adjustments	BOCC Adj
7910 Printing & Copies	1,400	5,000	6,400		6,400
7915 Publications/Subscriptions	200		200		200
7920 Postage	100		100		100
7976 Legal Notices	12,400		12,400		12,400
8001 Office Supplies	6,000		6,000		6,000
8002 Paper	2,500		2,500		2,500
8099 Miscellaneous Supplies	600		600		600
8101 Consultants	25,000		25,000		25,000
8199 Other Professional Services	-		-		-
8240 Local Meetings & Meeting Exp.	2,000		2,000		2,000
8299 Other Miscellaneous Payments	500		500		500
8503 Equipment Repair	3,500		3,500		3,500
8801 Print Shop Costs	4,200		4,200		4,200
8802 Bldg & Grounds- Project Costs	200		200		200
<b>Base Budget Total</b>	<b>\$ 58,600</b>	<b>\$ 5,000</b>	<b>\$ 63,600</b>	<b>\$ -</b>	<b>\$ 63,600</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8308 Seminars/Professional Assoc. - Admin	1,200		1,200
8301 Per Diem - Admin	104		104
8300 International Erosion Control Assoc. Conf (2)	965		965
8300 American Planning Assoc. Conf	1,390		1,390
8300 Assoc of State Floodplain Mang Conf (1)	420		420
8300 NW Planning Assoc Priest Lake Conf (4)	720		720
8302 Reno, Nevada (2)	500		500
8302 Minneapolis, MN (2)	1,200		1,200
8302 Orlando, Florida (1)	600		600
8302 Priest Lake (4)	91		91
8303 Reno (2)	1,000		1,000
8303 Minneapolis (2)	1,000		1,000
8303 Orlando (1)	500		500
8301 Per Diem	490		490
8301 Reno (2)	640		640
8301 Minneapolis (2)			-
8301 Orlando (1)	245		245
8308 International Erosion Control Assoc	480		480
8308 State Floodplain Manager Assoc	200		200
8308 American Planning Assoc	1,160		1,160
8313 Subscriptions/Journals/Books	745		745
Non Specific Travel and Training decrease**		(3,650)	(3,650)
<b>Travel &amp; Training Total</b>	<b>\$ 13,650</b>	<b>(3,650)</b>	<b>\$ 10,000</b>

**Kootenai County**  
 Budget Adjustments FY09

**Building & Planning**

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
4	Computers w/out monitors	4,000	2*	2,000	2,000
	Audio Recording License	795	1*	795	-

**Total Equipment & Capital Expenditures 2,795**

**New Program**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Consultants	150,000		150,000	-

**Total New Program Expenditures 150,000**

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

**Kootenai County**  
Budget Adjustments FY09

**P&Z Hearing Bodies**

**Org Key** 10-021 **Department** P&Z Hearing Bodies

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	26,020
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ <b>26,020</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	5,000
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 31,020</b>

**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.	2,500		2,500		2,500
8199 Other Professional Services	23,520		23,520		23,520
4635 Hearing Examiner		23,520	23,520	(23,520)	-
<b>Base Budget Total</b>	<b>\$ 26,020</b>	<b>\$ 23,520</b>	<b>\$ 49,540</b>	<b>\$ (23,520)</b>	<b>\$ 26,020</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	180		180
8303 Airfare / Mileage	2,800		2,800
8303 Lodging	1,000		1,000
8304 Automobile Rental	200		200
8308 Seminars / Professi	500		500
8309 Training Material	1,000		1,000
Non Specific Travel and Training decrease**		(680)	(680)
<b>Travel &amp; Training Total</b>	<b>\$ 5,680</b>	<b>\$ (680)</b>	<b>\$ 5,000</b>

Kootenai County  
Budget Adjustments FY09

P&Z Permits & Inspections

Org Key

Department

10-025

P&Z Permits & Inspections

<b>A - Budget</b>	Personnel	\$ 1,164,191
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 1,164,191</b>
<b>B - Budget</b>	Base	40,100
	Base Increase	3,638
	<b>Total Base &amp; Increase</b>	<b>\$ 43,738</b>
<b>C - Budget</b>	Travel & Training	11,000
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,218,929</b>

\$480 IS- PC Control

Budget Detail:

BASE BUDGET DETAILS							Approved for FY08 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
8101 Consultants	10,000		10,000		10,000		
8040 Motor Fuels & Lubricants	18,600	2,000	20,600		20,600		
8041 Vehicle Maintenance & Expences	3,500	3,500	7,000	(3,500)	3,500		
8067 Non-Capital Equipment	500		500		500		
8207 Telephone	5,000		5,000		5,000		
8502 Vehicle Repair	2,500		2,500		2,500		
8010 Uniforms		823	823		823		
8018 Safety Supplies		815	815		815		
<b>Base Budget Total</b>	<b>\$ 40,100</b>	<b>\$ 7,138</b>	<b>\$ 47,238</b>	<b>\$ (3,500)</b>	<b>\$ 43,738</b>	<b>\$ -</b>	

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8300 TRAVEL/PROFESS DEVELOP. HEADER			-
8301 Per Diem Seattle \$64 day - (12 days)	768		768
8301 Per Diem Boise \$49 day - (15 days)	735		735
8302 Airfare/Mileage Seattle	360		360
8302 Airfare/Mileage Boise	540		540
8303 Lodging Seattle \$152 (ea) - (10 nights)	1,520		1,520
8303 Lodging Boise \$85 (ea) - (15 nights)	1,140		1,140
8306 Miscellaneous Travel Expense - (27ea)	540		540
8308 Seminars/Professional Assoc. - seminars	12,045		12,045
8308 Seminars/Professional Assoc. - online traini	297		297
8308 Seminars/Professional Assoc. - certification	2,635		2,635
8308 Seminars/Professional Assoc. - membershi	935		935
8313 Subscriptions/Journals/Books - books	1,000		1,000
8309 Training Materials - DVD Set	325		325
Non Specific Travel and Training decrease**		(11,840)	(11,840)
<b>Travel &amp; Training Total</b>	<b>\$ 22,840</b>	<b>(11,840)</b>	<b>\$ 11,000</b>

**Kootenai County**  
Budget Adjustments FY09

**P&Z Permits & Inspections**

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue
			Quantity	Approved	Deleted	
	Shirts and Ball Caps	823	-	-	823	
	Field Personnel Safety Equipment	815	-	-	815	
2	Accel 24" monitor	1,500	-	-	1,500	
4	Wireless Headset and Lifters (telephone)	2,125	-	-	2,125	
2	Midsized Extra Cab Pickups (4x4)	40,000	-	-	40,000	40,000
	Digital cameras	2,000	-	-	2,000	
3	ABOBE Professional 8.0 and ICC Complete Collection	480	3*	480	-	
<b>Total Equipment &amp; Capital Expenditures</b>				<b>480</b>		<b>\$ 40,000</b>

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

Reprographics/Mail Center

Org Key 10-030 Department Reprographics/Mail Center

<b>A - Budget</b>	<b>Personnel</b>	\$ 173,419	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 173,419</b>	
<b>B - Budget</b>	<b>Base</b>	94,700	
	<b>Base Increase</b>	-	
	<b>Total Base &amp; Increase</b>	<b>\$ 94,700</b>	
<b>C - Budget</b>	<b>Travel &amp; Training</b>	1,100	
	<b>Computer Equip</b>	-	\$300 IS- PC Control
	<b>Capital</b>	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 269,219</b>	

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	100	2,000		2,000
8001 Office Supplies	600		600		600
8002 Paper	9,600	(1,500)	8,100		8,100
8003 Printing Supplies	3,000	1,000	4,000		4,000
8067 Non-Capital Equipment	300		300		300
8040 Motor Fuels & Lubricants	1,500	500	2,000		2,000
8041 Vehicle Maintenance & Expenses	300		300		300
8202 Operating Lease-Equip/Rental	70,000	1,000	71,000		71,000
8502 Vehicle Repair	-	100	100		100
8503 Equipment Repair	7,500	(1,200)	6,300		6,300
<b>Base Budget Total</b>	<b>\$ 94,700</b>	<b>\$ -</b>	<b>\$ 94,700</b>	<b>\$ -</b>	<b>\$ 94,700</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	52		52
8302 Airfare/Mileage	48		48
8308 Seminars/Professional Assoc.	650		650
8315 Computer User Training Costs	350		350
<b>Travel &amp; Training Total</b>	<b>\$ 1,100</b>	<b>-</b>	<b>\$ 1,100</b>

**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	LCD monitor	300	1 *	300	-

**Total Equipment & Capital Expenditures 300**

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

Kootenai County  
Budget Adjustments FY09

Reprographics/Purchasing - Bulk Ops

Org Key 10-031 Department Reprographics/Purchasing - Bulk Ops

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	19,700
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ 19,700
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
<b>New Program</b>		-
<b>Total Adjusted Budget</b>		<u>\$ 19,700</u>

Budget Detail:

**BASE BUDGET DETAILS**

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

**Kootenai County**  
Budget Adjustments FY08

**Information Services - Admin**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 837,577
	<b>New Personnel</b>	(59,120)
	<b>Total A - Budget</b>	<b>\$ 778,457</b>
<b>B - Budget</b>	<b>Base</b>	233,185
	<b>Base Increase</b>	27,521
	<b>Total Base &amp; Increase</b>	<b>\$ 260,706</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	20,000
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 1,059,163</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	GIS Coordinator moved to 9-1-1	(59,120)	1	-59120
<b>Total New Positions</b>			<b>0</b>	<b>\$ (59,120)</b>

**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	(5,000)	7,500		7,500
8067 Non-Capital Equipment		10,000	10,000		10,000
8101 Consultants (Internet)	20,000		20,000		20,000
8207 Telephone (Maintenance, TW Internet)	10,000	5,000	15,000		15,000
8240 Local Meetings & Meeting Exp.	750		750		750
8299 Other Miscellaneous Payments	751		751		751
8515 Cmptr Hrdwr Maint.	30,013	(23,569)	6,444		6,444
8516 Cmptr Sftwr Maint.	154,571	41,090	195,661		195,661
<b>Base Budget Total</b>	<b>\$ 233,185</b>	<b>\$ 27,521</b>	<b>\$ 260,706</b>	<b>\$ -</b>	<b>\$ 260,706</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	2,956		2,956
8302 Airfare/Mileage	3,225		3,225
8303 Lodging	4,840		4,840
8304 Automobile Rental	1,030		1,030
8308 Seminars/Professional Assoc.	13,935		13,935
8315 Computer User Training	2,600		2,600
Non Specific Travel and Training decrease**		(8,586)	(8,586)
<b>Travel &amp; Training Total</b>	<b>\$ 28,586</b>	<b>(8,586)</b>	<b>\$ 20,000</b>

Kootenai County  
Budget Adjustments FY09

Information Services - Sheriff

Org Key 10-041 Department Information Services - Sheriff Budget

<b>A - Budget</b>	Personnel	\$ -	
	New Personnel	-	
	<b>Total A - Budget</b>	\$ -	
<b>B - Budget</b>	Base	132,348	
	Base Increase	18,687	
	<b>Total Base &amp; Increase</b>	\$ 151,035	
<b>C - Budget</b>	Travel & Training	7,693	
	Computer Equip	-	\$21,300 IS- PC Control
	Capital	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		\$ 158,728	

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Help Desk Technician	42,680		-
<b>Total New Positions</b>			-	-

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue	Approved for FY07
8030 Computer Supplies	6,500		6,500		6,500		
8199 Other Professional Services	3,000	1,500	4,500	(1,500)	3,000		
8503 Equipment Repair	4,000		4,000		4,000		
8515 Cmptr Hrdwr Maint. (IBM)	4,000	2,000	6,000	(2,000)	4,000		
8515 Cmptr Hrdwr Maint.(ID/CCW)	1,924		1,924		1,924		
8515 Cmptr Hrdwr Maint.(DELL)	774		774		774		
8515 Cmptr Hrdwr Maint.(IDENTIX)	8,212		8,212		8,212		
8515 Cmptr Hrdwr Maint.(SRV03UPG)	5,467	(5,467)	-		-		
8515 Cmptr Hrdwr Maint.(ARCSRV)		1,047	1,047		1,047		
8516 Cmptr Sftwr Maint. (AIX)	877	600	1,477		1,477		
8516 Cmptr Sftwr Maint.(MS)	450		450		450		
8516 Cmptr Sftwr Maint.(NFS)	243		243		243		
8516 Cmptr Sftwr Maint.(ARCSRV)	935	545	1,480		1,480		
8516 Cmptr Sftwr Maint.(TIVOLI)	50	62	112		112		
8516 Cmptr Sftwr Maint.(SDS)	90,076	9,000	99,076		99,076		
8516 Cmptr Sftwr Maint. (COPLINK)	5,840		5,840		5,840		
8067 Non-Capital Equipment		37,700	37,700	(24,800)	12,900		
<b>Base Budget Total</b>	\$ 132,348	\$ 46,987	\$ 179,335	\$ (28,300)	\$ 151,035	\$ -	

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After
			Adjustments
8301 Per Diem	1,470		1,470
8302 Airfare/Mileage	1,632		1,632
8303 Lodging	1,841		1,841
8304 Automobile Rental	400		400
8306 Miscellaneous Travel Expense	150		150
8308 Seminars/Professional Assoc.	2,200		2,200
<b>Travel &amp; Training Total</b>	\$ 7,693	\$ -	\$ 7,693

Kootenai County  
Budget Adjustments FY09

Information Services - Sheriff

Equipment & Capital							Approved for FY07	
Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	Quantity	
			Quantity	Approved	Deleted			
2	Semi-Rugged Laptops for Detectives	3,400	0	-	3,400			
6	Dell Laptop w/ Docking Station	9,600	6*	9,600	-			
4	Desktop computer w/ monitors (new positions)	5,200	0	-	5,200			
15	Desktop computer w/ monitors	19,500	9*	11,700	7,800			
1	Law Library Kiosk	12,160	0	-	12,160			
1	Cisco catalyst Switch	6,700	0	-	6,700	6,700	1	
1	Electronic Fingerprint System	29,560	0	-	29,560			

Total Equipment & Capital Expenditures \$ 21,300

New programs							Approved for FY07	
Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	Quantity	
			Quantity	Approved	Deleted			
	Spillman Upgrade	89,943	0	-	89,943			
	Mobile Data	290,000	0	-	290,000	290,000		
	Voice Over IP Phone system upgrade	28,185	0	-	28,185	28,185		
	Crimes Against Children (Detectives)	72,000	0	-	72,000			

Total New Program Expenditures \$ -

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

**Kootenai County**  
Budget Adjustments FY09

**Information Services - PC Control**

**Org Key** 10-042 **Department** Information Services - PC Control

<b>A - Budget</b>	<b>Personnel</b>	\$	-	
	<b>New Personnel</b>		-	
	<b>Total A - Budget</b>	\$	-	
<b>B - Budget</b>	<b>Base</b>		5,812	
	<b>Base Increase</b>		9,813	
	<b>Total Base &amp; Increase</b>	\$	15,625	
<b>C - Budget</b>	<b>Travel &amp; Training</b>		-	
	<b>Computer Equip</b>		58,625	\$1,500 IS- PC Control (departmental recommendations)
	<b>Capital</b>		-	
	<b>New Program</b>		-	
<b>Total Adjusted Budget</b>		\$	<b>74,250</b>	

**Budget Detail:**

BASE BUDGET DETAILS							Approved for FY08 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
8209 Other Utilities	2,520		2,520		2,520		
8515 Cmptr Hrdwr Maint.	-	1,600	1,600	(600)	1,000		
8516 Cmptr Sftwr Maint.	3,292	8,813	12,105		12,105		
<b>Base Budget Total</b>	<b>\$ 5,812</b>	<b>\$ 10,413</b>	<b>\$ 16,225</b>	<b>\$ (600)</b>	<b>\$ 15,625</b>	<b>\$ -</b>	

Equipment & Capital							Approved for FY08 Unanticipated Revenue
Quantity Requested	Description	Amount Requested	BOCC Adjustments				
			Quantity	Approved	Deleted		
	Departmental Recommendations	143,245	-	58,625	84,620		
	Windows Upgrade	70,614	-	-	70,614		
	Office 2007 Upgrade	247,807	-	-	247,807	247,807	
	B&P Intregated Voice Recognition	42,500	-	-	42,500		
	Time Matters	10,964	-	-	10,964	10,964	
	Adobe Photoshop	550	-	-	550		
	Personal Computer (GIS)	2,200	-	-	2,200		
	Laptop and Accessories (GRM Manatron)	2,875	-	-	2,875		
3	19" LCD monitors	1,500	3*	1,500	-		
<b>Total Equipment &amp; Capital Expenditures</b>						<b>\$ 60,125</b>	<b>\$ 258,771</b>

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

\*\*Need to arrange for a cascaded computer for the Jail Inmate Law Library

**Kootenai County**  
Budget Adjustments FY09

**Information Services - Network**

**Org Key** 10-043 **Department** Information Services - Network

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	204,024
	<b>Base Increase</b>	7,503
	<b>Total Base &amp; Increase</b>	\$ 211,527
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<u>\$ 211,527</u>

**Budget Detail:**

BASE BUDGET DETAILS							Approved for FY08 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
8207 Telephone	142,276	8,360	150,636	(9,200)	141,436		
8209 Other Utilities	14,972	1,204	16,176		16,176		
8515 Cmptr Hrdwr Maint.	25,188	6,153	31,341		31,341		
8516 Cmptr Sftwr Maint.	21,588	986	22,574		22,574		
<b>Base Budget Total</b>	<b>\$ 204,024</b>	<b>\$ 16,703</b>	<b>\$ 220,727</b>	<b>\$ (9,200)</b>	<b>\$ 211,527</b>		<b>\$ -</b>

Equipment & Capital						
Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue
			Quantity	Approved	Deleted	
	Email Compliance	50,000	0	-	50,000	50,000
	KVM Mount to connect various servers to one mouse and keyboard	1,850	0	-	1,850	
	Wireless Network Courtrooms & Admin campus - Wireless Stage 2	30,000	0	-	30,000	
	Cisco Catalyst 3750 Switch - large scale network switch	7,000	0	-	7,000	7,000
						<b>\$ 57,000</b>
<b>Total Equipment &amp; Capital Expenditures \$ -</b>						

Kootenai County  
Budget Adjustments FY09

Information Services - Imaging  
Org Key

Department  
Information Services - Imaging

10-044

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	62,870
	<b>Base Increase</b>	4,440
	<b>Total Base &amp; Increase</b>	\$ 67,310
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 67,310</b>

Budget Detail:

BASE BUDGET DETAILS							Approved for FY08 Unanticipated Revenue
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj		
8515 Cmptr Hrdwr Maint.	24,000	4,792	28,792		28,792		
8516 Cmptr Sftwr Maint.	34,241	3,314	37,555		37,555		
8030 Computer Supplies	4,629	(3,666)	963		963		
<b>Base Budget Total</b>	<b>\$ 62,870</b>	<b>\$ 4,440</b>	<b>\$ 67,310</b>	<b>\$ -</b>	<b>\$ 67,310</b>		<b>\$ -</b>

Equipment & Capital						
Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue
			Quantity	Approved	Deleted	
	Paperclip	12,750	0	-	12,750	12,750
3	Replacement scanners (for DR 3020)	6,600	0	-	6,600	11,600
2	Replacement scanners (for DR 5020)	11,600	0	-	11,600	11,600
						<b>\$ 24,350</b>

Total Equipment & Capital Expenditures \$ -

**Kootenai County**  
Budget Adjustments FY09

**Information Services - GIS**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	36,650
	<b>Base Increase</b>	1,000
	<b>Total Base &amp; Increase</b>	\$ <b>37,650</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	1,750
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 39,400</b>

**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	150	(150)	-		-
7915 Newspapers/Magazines	100		100		100
7920 Postage	50	(50)	-		-
7925 Advertisements	50	(50)	-		-
8001 Office Supplies	300		300		300
8002 Paper	1,000		1,000		1,000
8003 Printing Supplies	1,500		1,500		1,500
8014 Photography Supplies	12,000		12,000		12,000
8030 Computer Supplies	300		300		300
8033 Non-Capital Software		950	950		950
8040 Motor Fuels & Lubricants	600		600		600
8041 Vehicle Maintenance & Expenses	700	(200)	500		500
8042 Equipment Maintenance Supplies	500		500		500
8067 Non-Capital Equipment		500	500		500
8099 Miscellaneous Supplies	100		100		100
8207 Telephone	400		400		400
8502 Vehicle Repair	1,000		1,000		1,000
8503 Equipment Repair	300		300		300
8516 Cmptr Sftwr Maint.	16,550		16,550		16,550
8801 Print Shop Costs	1,050		1,050		1,050
<b>Base Budget Total</b>	<b>\$ 36,650</b>	<b>\$ 1,000</b>	<b>\$ 37,650</b>	<b>\$ -</b>	<b>\$ 37,650</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8308 Seminar Fees	750		750
8312 Tuition Reimbursements	1,000		1,000
<b>Travel &amp; Training Total</b>	<b>\$ 1,750</b>	<b>\$ -</b>	<b>\$ 1,750</b>

**Kootenai County**  
Budget Adjustments FY09

**Information Services - Financial/ HR**

**Org Key** 10-048 **Department** Information Services - Financial/ HR

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ -
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	30,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 30,000</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Software Modifications	40,000	0	30,000	10,000

**Total Equipment & Capital Expenditures \$ 30,000**

**Kootenai County**  
Budget Adjustments FY09

**Legal Service**

**Org Key** 10-050      **Department** Legal Services Budget

<b>A - Budget</b>	<b>Personnel</b>	\$ 484,309
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 484,309</b>
<b>B - Budget</b>	<b>Base</b>	41,539
	<b>Base Increase</b>	(22,620)
	<b>Total Base &amp; Increase</b>	<b>\$ 18,919</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	11,404
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 514,632</b>

**Budget Detail:**

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>
7915 Newspapers/Magazines	700	(650)	50		50
7920 Postage	150	(50)	100		100
7975 Transcripts	180	4,820	5,000	(4,820)	180
7976 Legal Notices	100	-	100		100
8001 Office Supplies	1,800	(900)	900		900
8002 Paper	350	(250)	100		100
8003 Printing Supplies	50	(50)	-		-
8014 Photography Supplies	50	(50)	-		-
8030 Computer Supplies	100	(60)	40		40
8067 Non-Capital Equipment	-	50	50		50
8099 Miscellaneous Supplies	300	(300)	-		-
8101 Consultants	7,000	10,000	17,000	(10,000)	7,000
8103 Legal Services	-	20,000	20,000	(20,000)	-
8140 Professional Ref. Material	7,809	390	8,199		8,199
8199 Other Professional Services	600	(100)	500		500
8202 Operating Lease-Equip/Rent	600	(600)	-		-
8207 Telephone	1,800	(450)	1,350		1,350
8240 Local Meals & Meeting Expense	4,000	(4,000)	-		-
8242 Wellness Program Costs	14,850	(14,850)	-		-
8251 Witness Payments	-	1,000	1,000	(1,000)	-
8299 Disbursements & Other Payments	200	(100)	100		100
8503 Office Equipment Repairs (to copier)	600	(600)	-		-
8801 Print Shop Costs	300	(50)	250		250
<b>Base Budget Total</b>	<b>\$ 41,539</b>	<b>\$ 13,200</b>	<b>\$ 54,739</b>	<b>\$ (35,820)</b>	<b>\$ 18,919</b>

**TRAVEL & TRAINING**

	<b>Request Travel &amp; Training</b>	<b>BOCC Adjustments</b>	<b>T&amp;T After Adjustments</b>
8301 Per Diem	944		944
8302 Airfare/Mileage	2,050		2,050
8303 Lodging	2,605		2,605
8304 Automobile Rental	180		180
8306 Miscellaneous Travel	225		225
8308 Seminars/Professional Assoc.	4,800		4,800
8312 Tuition Reimbursement	0		-
8313 Subscriptions/Journals Prof.	600		600
8315 Computer User Training Costs	0		-
<b>Travel &amp; Training Total</b>	<b>\$ 11,404</b>	<b>\$ -</b>	<b>\$ 11,404</b>

Kootenai County  
Budget Adjustments FY09

Human Resources

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 142,698
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 142,698</b>
<b>B - Budget</b>	<b>Base</b>	74,685
	<b>Base Increase</b>	1,500
	<b>Total Base &amp; Increase</b>	<b>\$ 76,185</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	5,385
	<b>Computer Equip</b>	-
	<b>Capital</b>	2,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 226,268</b>

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 Adjustment</u>	<u>Base After BOCC Adj</u>
7910 Printing & Copies	1,500	(500)	1,000		1,000
7920 Postage	50	(25)	25		25
7925 Advertisements	23,950	1,200	25,150		25,150
8001 Office Supplies	1,500		1,500		1,500
8002 Paper	650		650		650
8003 Printing Supplies	950	(400)	550		550
8033 Non-Capital Software		1,500	1,500		1,500
8099 Miscellaneous Supplies	480		480		480
8101 Consultants	30,000		30,000		30,000
8115 Doctors	250		250		250
8117 Pathology & Radiology Services	8,050	525	8,575		8,575
8202 Operating Lease-Equip/Rental	700	(200)	500		500
8203 Equipment/Misc. Rentals	100		100		100
8207 Telephone	480	(200)	280		280
8240 Local Meetings & Meeting Exp.	400	(200)	200		200
8245 Merit System & Awards	4,000	2,425	6,425	(2,425)	4,000
8299 Other Miscellaneous Payments	600	(200)	400		400
8503 Equipment Repair	525		525		525
8801 Print Shop Costs	400		400		400
8803 Bldg & Grounds- Repair Costs	100		100		100
<b>Base Budget Total</b>	<b>\$ 74,685</b>	<b>\$ 3,925</b>	<b>\$ 78,610</b>	<b>\$ (2,425)</b>	<b>\$ 76,185</b>

**Kootenai County**  
Budget Adjustments FY09

**Human Resources**

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8302 Airfare/Mileage	300		300
8308 Seminars/Profess Associations	810		810
8309 Training Materials	1,225		1,225
8313 Subscriptions/Journals/Books	2,350		2,350
8315 Computer User Training Costs	700		700
<b>Travel &amp; Training Total</b>	<b>\$ 5,385</b>	<b>\$ -</b>	<b>\$ 5,385</b>

**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>
1/3	Shared Copier	2,000	1	2,000	-
1	Software for tracking FMLA	1,500	-	-	1,500

**Total Equipment & Capital Expenditures \$ 2,000**

**Kootenai County**  
Budget Adjustments FY09

**Liability Insurance**

**Org Key** 13-053 **Department** Liability Insurance

<b>A - Budget</b>	<b>Personnel</b>	-
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	<b>Base</b>	650,000
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 650,000</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 650,000</b>

**Budget Detail:**

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustment</b>	<b>Base After BOCC Adj</b>
8270 Insurance/Property	550,000	-	550,000		550,000
8299 Other Miscellaneous Expenses	100,000	-	100,000		100,000
<b>Base Budget Total</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 650,000</b>

**Kootenai County**  
Budget Adjustments FY09

**Risk Management**

**Org Key** 13-054 **Department** Risk Management Budget

<b>A - Budget</b>	<b>Personnel</b>		
	<b>New Personnel</b>		-
	<b>Total A - Budget</b>	<b>\$</b>	-
<b>B - Budget</b>	<b>Base</b>		22,410
	<b>Base Increase</b>		270
	<b>Total Base &amp; Increase</b>	<b>\$</b>	<b>22,680</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>		3,980
	<b>Computer Equip</b>		-
	<b>Capital</b>		1,500
	<b>New Program</b>		-
<b>Total Adjusted Budget</b>		<b>\$</b>	<b>28,160</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Risk Manager	134,960		-

**Total New Positions** - -

**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 Adjustment</u>	<u>Base After BOCC Adj</u>
7915 Newspapers/Magazine Subscrip.	50.00		50		50
7920 Postage	50.00		50		50
8001 Office Supplies	900.00		900		900
8002 Paper	250.00		250		250
8014 Photography Supplies	50.00		50		50
8030 Computer Supplies	60.00		60		60
8067 Non-Capital Equipment	150.00	270	420		420
8099 Miscellaneous Supplies	300.00		300		300
8199 Other Professional Services	100.00		100		100
8207 Telephone	450.00		450		450
8240 Local Meals & Meeting Expense	5,000.00		5,000		5,000
8242 Wellness Program Costs	13,850.00		13,850		13,850
8299 Disbursements & Other Payments	100.00		100		100
8503 Office Equipment Repairs (copier)	900.00		900		900
8801 Print Shop Costs	200.00		200		200
<b>Base Budget Total</b>	<b>\$ 22,410</b>	<b>\$ 270</b>	<b>\$ 22,680</b>	<b>\$ -</b>	<b>\$ 22,680</b>

**Kootenai County**  
Budget Adjustments FY09

**Risk Management**

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	410		410
8302 Airfare/Mileage	950		950
8303 Lodging	860		860
8304 Automobile Rental	110		110
8306 Miscellaneous Travel	80		80
8308 Seminars/Professional Assoc.	1,070		1,070
8309 Training Materials	300		300
8313 Subscriptions/Journals	200		200
<b>Travel &amp; Training Total</b>	<b>\$ 3,980</b>	<b>\$ -</b>	<b>\$ 3,980</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1/3	Shared Copier	1,500	1	1,500	

Total Equipment & Capital Expenditures **\$ 1,500**

**Kootenai County**  
Budget Adjustments FY09

**Extension Office**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 61,689
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 61,689</b>
<b>B - Budget</b>	<b>Base</b>	44,101
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 44,101</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	10,000
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 115,790</b>

\$3,700 IS- PC Control

**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	50	25	75		75
7915 Newspapers/Magazines	117	66	183		183
7920 Postage	3,350	(200)	3,150		3,150
8001 Office Supplies	2,600	(300)	2,300		2,300
8002 Paper	900	325	1,225		1,225
8013 Education Supplies	1,000	(150)	850		850
8030 Computer Supplies	1,820		1,820		1,820
8040 Motor Fuels & Lubricants	150	(75)	75		75
8099 Miscellaneous Supplies	350	-	350		350
8102 Temporary Personnel Services	2,750	(500)	2,250		2,250
8104 Administrative Services	20,457	614	21,071		21,071
8199 Other Professional Services	4,500	-	4,500		4,500
8202 Operating Lease-Equip/Rental	420	80	500		500
8207 Telephone	450	(25)	425		425
8240 Local Meetings & Meeting Exp.	250	40	290		290
8503 Equipment Repair	3,144	200	3,344		3,344
8801 Print Shop Costs	1,793	(100)	1,693		1,693
<b>Base Budget Total</b>	<b>\$ 44,101</b>	<b>\$ -</b>	<b>\$ 44,101</b>	<b>\$ -</b>	<b>\$ 44,101</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	777		777
8302 Airfare/Mileage	6,131		6,131
8303 Lodging	2,370		2,370
8306 Miscellaneous Travel Expense	80		80
8308 Seminars/Professional Assoc.	2,668		2,668
8313 Subscriptions/Journals/Books	195		195
Non Specific Travel and Training decrease**		(2,221)	(2,221)
<b>Travel &amp; Training Total</b>	<b>\$ 12,221</b>	<b>\$ (2,221)</b>	<b>\$ 10,000</b>

**Kootenai County**  
 Budget Adjustments FY09

**Extension Office**

<b>Equipment &amp; Capital</b>					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	Personal Computers w/out monitors	2,000	2*	2,000	-
1	Laserjet Printer	1,700	1*	1,700	-
1	Equus laptop Computer	1,400	0	-	1,400

**Total Equipment & Capital Expenditures \$ 3,700**

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

**Kootenai County**  
Budget Adjustments FY09

**Office of Emergency Management**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 155,106
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 155,106</b>
<b>B - Budget</b>	<b>Base</b>	16,804
	<b>Base Increase</b>	46
	<b>Total Base &amp; Increase</b>	<b>\$ 16,850</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	4,980
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 176,936</b>

\$6,160 IS- PC Control

**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 Newspapers/Magazines	150		150		150
7920 Postage	50		50		50
7976 Legal Notices	35		35		35
8001 Office Supplies	1,000		1,000		1,000
8002 Paper	400	50	450		450
8003 Printing Supplies	700	(350)	350		350
8010 Uniforms	500	(300)	200		200
8018 Safety Supplies	100	(100)	-		-
8030 Computer Supplies	100		100		100
8033 Non-Capital Software	-	800	800		800
8040 Motor Fuels & Lubricants	700	400	1,100		1,100
8041 Vehicle Maintenance & Expenses	200		200		200
8042 Equipment Maintenance Supplies	400	(200)	200		200
8052 Janitorial Supplies	50		50		50
8054 Tools and Shop Equipment	150	(150)	-		-
8067 Non-Capital Equipment	604	(604)	-		-
8072 Housing Supplies	50		50		50
8099 Miscellaneous Supplies	1,000	(600)	400		400
8102 Temporary Personnel Services	-	1,360	1,360		1,360
8199 Other Professional Services	840	(440)	400		400
8207 Telephone	3,380	(1,605)	1,775		1,775
8209 Other Utilities	-	1,900	1,900		1,900
8240 Local Meetings & Meeting Exp.	1,600		1,600		1,600
8245 Merit System & Awards	1,000		1,000		1,000
8255 Cleaning/Alterations	30		30		30
8299 Other Miscellaneous Payments	315	(265)	50		50
8501 Other Minor Repairs/Renovate	500	(500)	-		-
8502 Vehicle Repair	500	700	1,200		1,200
8503 Equipment Repair	1,000	700	1,700		1,700
8516 Cmptr Sftwr Maint.	450	(450)	-		-
8801 Print Shop Costs	1,000	(300)	700		700
<b>Base Budget Total</b>	<b>\$ 16,804</b>	<b>\$ 46</b>	<b>\$ 16,850</b>	<b>\$ -</b>	<b>\$ 16,850</b>

Office of Emergency Management

Org Key 10-114 Department Office of Emergency Management

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	980		980
8302 Airfare/Mileage	1,650		1,650
8303 Lodging	1,600		1,600
8304 Automobile Rental	175		175
8306 Miscellaneous Travel Expense	65		65
8308 Seminars/Professional Assoc.	210		210
8309 Training Materials	300		300
			-
<b>Travel &amp; Training Total</b>	<b>\$ 4,980</b>	<b>\$ -</b>	<b>\$ 4,980</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
4	Laptop - Equus ruggedized (EOC)	6,400	2*	3,200	3,200
1	Laptop - Equus ruggedized (Volunteer desk)	1,600	1*	1,600	-
	Secure Support Direct	1,360	1*	1,360	-
	Pole type metal Storage Building	93,157	0	-	93,157

**Total Equipment & Capital Expenditures \$ 6,160**

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

Office of Emergency Management- Broadband

Org Key

Department

10-107

Office of Emergency Management- Broadband

<b>A - Budget</b>	<b>Personnel</b>	
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	980
	<b>Total Base &amp; Increase</b>	\$ 980
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	41,522
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 42,502</b>

Budget Detail:

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustments	Base After BOCC Adj
8104 Administrative Services	-	980	980		980
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 980</b>	<b>\$ 980</b>	<b>\$ -</b>	<b>\$ 980</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Network router, switches, ancillary equipment	41,522	1	41,522	-

**Total Equipment & Capital Expenditures \$ 41,522**

**Kootenai County**  
Budget Adjustments FY09

**Office of Emergency Management- Interoperability**

**Org Key** 10-107 **Department** Office of Emergency Management- Interoperability

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	4,349
	<b>Total Base &amp; Increase</b>	\$ 4,349
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	206,263
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 210,612</b>

**Budget Detail:**

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC (*) Adjustment</b>	<b>Base After BOCC Adj</b>
8104 Administrative Services	-	4,349	4,349		4,349
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 4,349</b>	<b>\$ 4,349</b>	<b>\$ -</b>	<b>\$ 4,349</b>

**Equipment & Capital**

<b>Quantity Requested</b>	<b>Description</b>	<b>Amount Requested</b>	<b>BOCC Adjustments</b>		
			<b>Quantity</b>	<b>Approved</b>	<b>Deleted</b>
1	15 Channel Recording Stations and other equipmen	206,263	1	206,263	

**Total Equipment & Capital Expenditures** **\$206,263**

Office of Emergency Management- Regional Collaboration

Org Key

Department

10-109

Office of Emergency Management- Regional Collaboration

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	55,371
	<b>Total Base &amp; Increase</b>	\$ 55,371
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<u>\$ 55,371</u>

Budget Detail:

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustment	Base After BOCC Adj
7910 Printing & Copies	-	500	500		500
7925 Advertisements	-	200	200		200
8099 Miscellaneous Supplies	-	300	300		300
8101 Consultants	-	47,370	47,370		47,370
8201 Operating-Bldg/Space Rental	-	1,500	1,500		1,500
8240 Local Meetings & Meeting Exp.	-	1,500	1,500		1,500
8801 Print Shop Costs	-	1,000	1,000		1,000
8030 Computer Supplies	-	2,305	2,305		2,305
8104 Administrative Services	-	696	696		696
<b>Base Budget Total</b>	\$ -	\$ 55,371	\$ 55,371	\$ -	\$ 55,371

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Laptop - Equus ruggedized	1,600	-	-	1,600

Total Equipment & Capital Expenditures \$ -

Kootenai County  
Budget Adjustments FY09

Office of Emergency Management- Training and Exercise

Org Key

Department

10-110

Office of Emergency Management- Training and Exercise

<b>A - Budget</b>	<b>Personnel</b>	\$ 24,600
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 24,600</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	76,726
	<b>Total Base &amp; Increase</b>	<b>\$ 76,726</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 101,326</b>

Budget Detail:

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustment	Base After BOCC Adj
8001 Office Supplies	-	400	400		400
8073 Food Supplies	-	2,900	2,900		2,900
8070 Non-Capital Safety Equipment	-	400	400		400
8099 Miscellaneous Supplies	-	1,391	1,391		1,391
8104 Administrative Services	-	3,680	3,680		3,680
8199 Other Professional Services	-	44,736	44,736		44,736
8201 Operating-Bldg/Space Rental	-	1,000	1,000		1,000
8203 Equipment/Misc. Rentals	-	1,050	1,050		1,050
8801 Print Shop Costs	-	750	750		750
8101 Consultants	-	20,419	20,419		20,419
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 76,726</b>	<b>\$ 76,726</b>	<b>\$ -</b>	<b>\$ 76,726</b>

**Kootenai County**  
 Budget Adjustments FY09

**Office of Emergency Management- Exercise Personnel**

<b>Org Key</b>	<b>Department</b>
10-111	Office of Emergency Management- Exercise Personnel

<b>A - Budget</b>	<b>Personnel</b>	\$ 55,927
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 55,927</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ -</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 55,927</b>

Office of Emergency Management- Critical Infrastructure

Org Key 10-115 Department Office of Emergency Management- Critical Infrastructure

<b>A - Budget</b>	Personnel	\$ -
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	Base	-
	Base Increase	1,700
	<b>Total Base &amp; Increase</b>	<b>\$ 1,700</b>
<b>C - Budget</b>	Travel & Training	800
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 2,500</b>

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	-	100	100		100
8099 Miscellaneous Supplies	-	100	100		100
8101 Consultants	-	1,500	1,500		1,500
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ -</b>	<b>\$ 1,700</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8302 Airfare/Mileage	800		800
			-
<b>Travel &amp; Training Total</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 800</b>

**Kootenai County**  
 Budget Adjustments FY09

**Office of Emergency Management- HMLS Exercise**

<b>Org Key</b>	<b>Department</b>
10-116	Office of Emergency Management- Exercise Personnel

<b>A - Budget</b>	<b>Personnel</b>	\$ 36,816
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 36,816</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ -</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 36,816</b>

Office of Emergency Management- NIMS- NRP

Org Key 10-119 Department Office of Emergency Management- NIMS- NRP

<b>A - Budget</b>	Personnel	\$ -
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	Base	-
	Base Increase	47,787
	<b>Total Base &amp; Increase</b>	<b>\$ 47,787</b>
<b>C - Budget</b>	Travel & Training	1,000
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 48,787</b>

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	-	349	349		349
8101 Consultants	-	45,145	45,145		45,145
8104 Administrative Services	-	893	893		893
8801 Print Shop Costs	-	1,400	1,400		1,400
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 47,787</b>	<b>\$ 47,787</b>	<b>\$ -</b>	<b>\$ 47,787</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8302 Airfare/Mileage	1,000		1,000
			-
<b>Travel &amp; Training Total</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 1,000</b>

Kootenai County  
Budget Adjustments FY09

911 Communications Center

Org Key Department  
10-120 911 Communications Center

<b>A - Budget</b>	Personnel	\$ 1,758,271
	New Personnel	93,280
	<b>Total A - Budget</b>	<b>\$ 1,851,551</b>
<b>B - Budget</b>	Base	119,848
	Base Increase	(22,654)
	<b>Total Base &amp; Increase</b>	<b>\$ 97,194</b>
<b>C - Budget</b>	Travel & Training	19,480
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-

Total Adjusted Budget \$ 1,968,225

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Supervisor	50,960	1	50,960
2	Dispatchers	84,640	1	42,320
	Pay Matrix	170,864	-	-
<b>Total New Positions</b>			<b>0</b>	<b>\$ 93,280</b>

**BASE BUDGET DETAILS**

Object Code/Description		Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY08 Unanticipated Revenue
7910	Printing & Copies	725	(325)	400		400	
7915	Newspapers/Magazines	780	(311)	469		469	
7920	Postage	150	(100)	50		50	
7976	Legal Notices		325	325		325	
8001	Office Supplies	4,950	(1,950)	3,000		3,000	
8002	Paper	1,200		1,200		1,200	
8003	Printing Supplies	2,100		2,100		2,100	
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 & Expens	600	(300)	300		300	
8042	Equipment Maintenance Suppl	-	500	500		500	
8051	Grounds Maintenance Supplies		700	700		700	
8052	Janitorial Supplies	1,000	800	1,800		1,800	
8067	Non-Capital Equipment		6,000	6,000		6,000	
8071	Medical Supplies	50		50		50	
8072	Housing Supplies	1,500	(1,500)	-		-	
8099	Miscellaneous Supplies	2,500	(1,100)	1,400		1,400	
8205	Electric/Natural Gas	18,700		18,700		18,700	
8206	Water/Sewer/Garbage	2,500	100	2,600		2,600	
8207	Telephone	28,000	(23,000)	5,000		5,000	
8209	Other Utilities	443	257	700		700	
8215	Janitorial Services	10,200	3,800	14,000		14,000	
8236	Inspections & Licensing Pymts		6,150	6,150		6,150	
8240	Local Meetings & Meeting Exp	1,200	(300)	900		900	
8245	Merit System & Awards	1,500		1,500		1,500	
8501	Other Minor Repairs/Renovate		500	500		500	
8502	Vehicle Repair	500		500		500	
8503	Equipment Repair	2,000	1,000	3,000		3,000	
8504	Furniture Repair	2,000	(2,000)	-		-	
8515	Cmptr Hrdwr Maint.	16,050	(14,400)	1,650		1,650	
8516	Cmptr Sftwr Maint.		2,000	2,000		2,000	
8517	Building Repair & Maint	15,000		15,000		15,000	
8801	Print Shop Costs		500	500		500	
<b>Base Budget Total</b>		<b>\$ 119,848</b>	<b>\$ (22,654)</b>	<b>\$ 97,194</b>	<b>\$ -</b>	<b>\$ 97,194</b>	<b>\$ -</b>

911 Communications Center

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	3,718		3,718
8302 Airfare/Mileage	4,150		4,150
8303 Lodging	5,352		5,352
8304 Automobile Rental	1,075		1,075
8306 Miscellaneous Travel Expense	247		247
8308 Seminars/Professional Assoc.	3,500		3,500
8309 Training Materials	888		888
8313 Subscriptions/Journals/Books	550		550
<b>Travel &amp; Training Total</b>	<b>\$ 19,480</b>	<b>\$ -</b>	<b>\$ 19,480</b>

**Equipment & Capital**

Quantity Requeste	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue
			Quantity	Approved	Deleted	
	Annual Computer replacement	6,000	0	-	6,000	
	Equipment	3,000	0	-	3,000	
	Elipitical Trainer	1,500	0	-	1,500	1,500
	Share vehicle w/ enhanced	15,469	0	-	15,469	15,469
						<b>\$ 16,969</b>

Approved  
for FY08

Total Equipment & Capital Expenditures \$           -

Kootenai County  
Budget Adjustments FY09

Enhanced 9-1-1

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

<b>A - Budget</b>	Personnel	\$ 118,282
	New Personnel	59,120
	<b>Total A - Budget</b>	<b>\$ 177,402</b>
<b>B - Budget</b>	Base	505,023
	Base Increase	331,572
	<b>Total Base &amp; Increase</b>	<b>\$ 836,595</b>
<b>C - Budget</b>	Travel & Training	7,000
	Computer Equip	4,800
	Capital	774,203
	New Program	-
<b>Total Adjusted Budget</b>		<b>\$ 1,800,000</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	GIS Coordinator	59,120	1	59120
<b>Total New Positions</b>			0	\$ 59,120

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY08 Unanticipated Revenue
8099 Miscellaneous Supplies	500	(200)	300	-	300	
8040 Motor Fuels & Lubricants	-	500	500		500	
8041 Vehicle Maintenance & Expenses	-	500	500		500	
8199 Other Professional Services	700		700		700	
8201 Operating-Bldg/Space Rental	15,000	11,460	26,460		26,460	
8202 Operating Lease-Equip/Rental	8,925	49,805	58,730		58,730	
8207 Telephone	391,147	(79,167)	311,980		311,980	
8503 Equipment Repair	71,426	(16,426)	55,000		55,000	
8212 Communications Admin Fee		332,000	332,000		332,000	
8213 Wireless Line Recovery Fee		33,100	33,100		33,100	
8515 Cmptr Hrdwr Maint.	17,325		17,325		17,325	
<b>Base Budget Total</b>	<b>\$ 505,023</b>	<b>\$ 331,572</b>	<b>\$ 836,595</b>	<b>\$ -</b>	<b>\$ 836,595</b>	<b>\$ -</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,386		1,386
8302 Airfare/Mileage	2,250		2,250
8303 Lodging	2,500		2,500
8304 Automobile Rental	1,260		1,260
8306 Miscellaneous Travel Expense	180		180
8308 Seminars/Professional Assoc.	2,400		2,400
Non Specific Travel and Training decrease**		(2,976)	(2,976)
<b>Travel &amp; Training Total</b>	<b>\$ 9,976</b>	<b>\$ (2,976)</b>	<b>\$ 7,000</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
	700MHz Trunking System	450,000	1	450,000	-		
	Annual Computer Replacement	4,800	6*	4,800	-		
	Shared Vehicle with 911 Basic	5,087		-	5,087	5087	1
	Computer Replacement	225,000		225,000	-		
<b>Total Equipment &amp; Capital Expenditures</b>						<b>\$ 5,087</b>	

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

Kootenai County  
Budget Adjustments FY09

Juvenile Diversion

Org Key	Department
10-137	Juvenile Diversion

<b>A - Budget</b>	<b>Personnel</b>	\$ 281,707	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 281,707</b>	
<b>B - Budget</b>	<b>Base</b>	8,500	
	<b>Base Increase</b>	-	
	<b>Total Base &amp; Increase</b>	<b>\$ 8,500</b>	
<b>C - Budget</b>	<b>Travel &amp; Training</b>	4,029	
	<b>Computer Equip</b>	-	\$1,900 IS- PC Control
	<b>Capital</b>	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 294,236</b>	

Budget Detail:

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
7920 Postage	-	15	15		15
8001 Office Supplies	850	(250)	600		600
8002 Paper	300	120	420		420
8010 Uniforms	150	(100)	50		50
8013 Education Supplies	400	175	575		575
8014 Photography Supplies	50	(25)	25		25
8030 Computer Supplies	350	150	500		500
8033 Non-Capital Software	-	-	-		-
8040 Motor Fuels & Lubricants	1,000	-	1,000		1,000
8041 Vehicle Maintenance & Expenses	-	100	100		100
8071 Medical Supplies	50		50		50
8099 Miscellaneous Supplies	300		300		300
8199 Other Professional Services	3,050	(50)	3,000		3,000
8240 Local Meetings & Meeting Exp.	-	100	100		100
8245 Merit System & Awards	200	25	225		225
8299 Other Miscellaneous Payments	300		300		300
8502 Vehicle Repair	400	(60)	340		340
8503 Equipment Repair	600	(200)	400		400
8515 Cmptr Hrdwr Maint.	200		200		200
8801 Print Shop Costs	300		300		300
<b>Base Budget Total</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ 8,500</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	659		659
8302 Airfare/Mileage	990		990
8303 Lodging	750		750
8304 Automobile Rental	700		700
8306 Miscellaneous Travel Expense	280		280
8308 Seminars/Professional Assoc.	475		475
8309 Training Materials	50		50
8315 Computer User Training Costs	125		125
<b>Travel &amp; Training Total</b>	<b>\$ 4,029</b>	<b>-</b>	<b>\$ 4,029</b>

**Kootenai County**  
 Budget Adjustments FY09

**Juvenile Diversion**

<b>Equipment &amp; Capital</b>
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Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Complete Personal Computer	1,000	1*	1,000	-
3	Monitors	900	3*	900	-

**Total Equipment & Capital Expenditures    \$ 1,900**

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

**Kootenai County**  
Budget Adjustments FY09

**Justice- General Account**

**Org Key** 15-003 **Department** Justice- General Account

<b>A - Budget</b>	<b>Personnel</b>	
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	570,000
	<b>Base Increase</b>	20,000
	<b>Total Base &amp; Increase</b>	\$ 590,000
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 590,000</b>

**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>
8298 Contingency - Reserve	350,000		350,000		350,000
8806 Administrative/Legal Services	220,000		220,000	20,000	240,000
<b>Base Budget Total</b>	<b>\$ 570,000</b>	<b>\$ -</b>	<b>\$ 570,000</b>	<b>\$ 20,000</b>	<b>\$ 590,000</b>

Kootenai County  
Budget Adjustments FY09

Public Defender

Org Key	Department
15-060	Public Defender

<b>A - Budget</b>	<b>Personnel</b>	\$ 1,717,171
	<b>New Personnel</b>	42,800
	<b>Total A - Budget</b>	<b>\$ 1,759,971</b>
<b>B - Budget</b>	<b>Base</b>	97,564
	<b>Base Increase</b>	9,000
	<b>Total Base &amp; Increase</b>	<b>\$ 106,564</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	37,000
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,903,535</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
2	Deputy Public Defender	138,400	0	-
1	Senior Legal Secretary	42,800	1	42,800
<b>Total New Positions</b>			<b>1</b>	<b>\$ 42,800</b>

**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 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		10,000		10,000
8002 Paper	3,000	1,500	4,500		4,500
8003 Printing Supplies	1,700	3,500	5,200		5,200
8030 Computer Supplies	600		600		600
8040 Motor Fuels & Lubricants	500	(200)	300		300
8041 Vehicle Maintenance & Expenses		200	200		200
8099 Miscellaneous Supplies	1,200	(500)	700		700
8101 Consultants	1,964		1,964		1,964
8102 Temporary Personnel Services	1,700	(700)	1,000		1,000
8117 Pathology & Radiology Services	2,000		2,000		2,000
8118 Mental Health Services	14,000	(4,000)	10,000		10,000
8140 Prof.Ref.Materials & C.A.R.	30,800		30,800		30,800
8199 Other Professional Services	7,000	3,000	10,000		10,000
8207 Telephone	2,100	1,200	3,300		3,300
8216 Recording & Microfiche Service	1,800	4,500	6,300		6,300
8240 Local Meetings & Meeting Exp.	2,700	(200)	2,500		2,500
8245 Merit System & Awards	500		500		500
8251 Witness Payments	1,000	(300)	700		700
8299 Other Miscellaneous Payments	500		500		500
8501 Other Minor Repairs/Renovate	500		500		500
8503 Equipment Repair	2,000	1,000	3,000		3,000
8801 Print Shop Costs	1,000		1,000		1,000
<b>Base Budget Total</b>	<b>\$ 97,564</b>	<b>\$ 11,500</b>	<b>\$ 109,064</b>	<b>\$ (2,500)</b>	<b>\$ 106,564</b>

Kootenai County  
Budget Adjustments FY09

Public Defender

**TRAVEL & TRAINING**

	Request <u>Travel &amp; Training</u>	BOCC <u>Adjustments</u>	T&T After <u>Adjustments</u>
8301 Per Diem	4,800		4,800
8302 Airfare/Mileage	6,000		6,000
8303 Lodging	8,600		8,600
8304 Automobile Rental	1,500		1,500
8306 Miscellaneous Travel Expense	700		700
8308 Seminar Fee/ Professional Assoc.	12,400		12,400
8313 Subscriptions/Journals/Books	3,000		3,000
8315 Computer User Training Costs	1,500		1,500
Non Specific Travel and Training adjustment		(38,500)	(38,500)
Non Specific Travel and Training budget		37,000	37,000
<b>Travel &amp; Training Total</b>	<b>\$ 38,500</b>	<b>(1,500)</b>	<b>\$ 37,000</b>

**Equipment & Capital**

Quantity <u>Requested</u>	Description	Amount <u>Requested</u>	BOCC Adjustments		
			Quantity	Approved	Deleted
2	Laptop Computers	3,200		0	3200

**Total Equipment & Capital Expenditures**                -

Kootenai County  
Budget Adjustments FY09

Juvenile Detention Center

Org Key 15-128 Department Juvenile Detention Center

<b>A - Budget</b>	Personnel	\$ 2,157,376
	New Personnel	39,080
	<b>Total A - Budget</b>	<b>\$ 2,196,456</b>
<b>B - Budget</b>	Base	245,425
	Base Increase	1,700
	<b>Total Base &amp; Increase</b>	<b>\$ 247,125</b>
<b>C - Budget</b>	Travel & Training	14,437
	Computer Equip	5,000
	Capital	-
	New Program	-
<b>Total Adjusted Budget</b>		<b>\$ 2,463,018</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Maintenance Operator	39,080	1	39,080
<b>Total New Positions</b>			<b>1</b>	<b>\$ 39,080</b>

**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	-		-		-
8001 Office Supplies	3,675	1,000	4,675	(700)	3,975
8002 Paper	400		400		400
8003 Printing Supplies	1,000	(400)	600		600
8010 Uniforms	1,000		1,000		1,000
8014 Photography Supplies	200	(200)	-		-
8018 Safety Supplies	1,300	(300)	1,000		1,000
8030 Computer Supplies	100		100		100
8040 Motor Fuels & Lubricants	4,000		4,000		4,000
8041 Vehicle Maintenance & Expenses	2,500	(500)	2,000		2,000
8042 Equipment Maintenance Supplies	500		500		500
8051 Grounds Maintenance Supplies	200	150	350		350
8052 Janitorial Supplies	11,000	2,400	13,400		13,400
8071 Medical Supplies	7,500		7,500		7,500
8072 Housing Supplies	22,000	(2,000)	20,000		20,000
8078 Recording Supplies	175	(175)	-		-
8099 Miscellaneous Supplies	600	(400)	200		200
8101 Consultants	5,000	(4,000)	1,000		1,000
8115 Doctors	4,000		4,000		4,000
8116 Dentists	200	(200)	-		-
8117 Pathology & Radiology Services	100	(100)	-		-
8118 Mental Health Services	2,250		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	6,850		6,850		6,850
8207 Telephone	2,500		2,500		2,500
8209 Other Utilities	750	50	800		800
8215 Janitorial Services	1,100	(1,100)	-		-
8218 Transportation Offsite	-		-		-
8220 Medication	1,800	1,200	3,000		3,000
8233 School Contracted Meals Exp	76,000		76,000		76,000
8236 Inspections & Licensing Pymts	-		-		-
8240 Local Meetings & Meeting Exp	200		200		200
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	3,000		3,000		3,000
8503 Equipment Repair	4,000	2,000	6,000	(1,000)	5,000
8516 Cmptr Sftwr Maint.	5,000	1,000	6,000		6,000
8517 Building Repair & Main	10,775	4,975	15,750		15,750
8801 Print Shop Costs	500		500		500
8067 Non-Capital Equipment	1,200		1,200		1,200
<b>Base Budget Total</b>	<b>\$ 245,425</b>	<b>\$ 3,400</b>	<b>\$ 248,825</b>	<b>\$ (1,700)</b>	<b>\$ 247,125</b>

Kootenai County  
Budget Adjustments FY09

Juvenile Detention Center

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	3,963		3,963
8302 Airfare/Mileage	2,700		2,700
8303 Lodging	2,035		2,035
8304 Automobile Rental	500		500
8306 Miscellaneous Travel Expense	260		260
8308 Seminars/Professional Assoc.	2,720		2,720
8309 Training Materials	1,548		1,548
8312 Tuition Reimbursements	200		200
8313 Subscriptions/Journals/Books	511		511
<b>Travel &amp; Training Total</b>	<b>\$ 14,437</b>	<b>\$ -</b>	<b>\$ 14,437</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			for FY08 Unanticipated	
			Quantity	Approved	Deleted	Revenue	Quantity
5	Personal Computers w/out monitors	5,000	0	5,000	-		
1	Fire Suppression System	10,000	0	-	10,000	10,000	1
1	Copier	5,000	0	-	5,000	5,000	1
	Motorola Radios	11,200	0	-	11,200	11,200	

Total Equipment & Capital Expenditures \$ 5,000

**Kootenai County**  
Budget Adjustments FY09

**Adult Misdemeanor Probation**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 361,866	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 361,866</b>	
<b>B - Budget</b>	<b>Base</b>	24,320	
	<b>Base Increase</b>	970	
	<b>Total Base &amp; Increase</b>	<b>\$ 25,290</b>	
<b>C - Budget</b>	<b>Travel &amp; Training</b>	3,015	
	<b>Computer Equip</b>	-	\$1,700 IS- PC Control
	<b>Capital</b>	-	
	<b>New Program</b>	105,134	
<b>Total Adjusted Budget</b>		<b>\$ 495,305</b>	

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Probation Officer	62,600	0	-
<b>Total New Positions</b>			<b>0</b>	<b>\$ -</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,550		1,550		1,550
8002 Paper	500	100	600		600
8003 Printing Supplies	300	150	450		450
8040 Motor Fuels & Lubricants	1,470		1,470		1,470
8041 Vehicle Maintenance & Expenses	200		200		200
8052 Janitorial Supplies	400	200	600		600
8077 Investigation Supplies	5,650		5,650		5,650
8099 Miscellaneous Supplies	500		500		500
8199 Other Professional Services	300		300		300
8205 Electric/Natural Gas	6,900		6,900		6,900
8206 Water/Sewer/Garbage	550		550		550
8207 Telephone	400		400		400
8215 Janitorial Services	3,800	520	4,320		4,320
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
<b>Base Budget Total</b>	<b>\$ 24,320</b>	<b>\$ 970</b>	<b>\$ 25,290</b>	<b>\$ -</b>	<b>\$ 25,290</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	490		490
8302 Airfare/Mileage	600		600
8303 Lodging	1,000		1,000
8304 Automobile Rental	250		250
8306 Miscellaneous Travel Expense	75		75
8312 Tuition Reimbursements	200		200
8313 Subscriptions/Journals/Books	200		200
8315 Computer User Training Costs	200		200
<b>Travel &amp; Training Total</b>	<b>\$ 3,015</b>	<b>\$ -</b>	<b>\$ 3,015</b>

**Kootenai County**  
Budget Adjustments FY09

**Adult Misdemeanor Probation**

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Desktop computer w/ Monitor	1,300	1*	1,300	-
	Software Upgrades	400	1*	400	-

**Total Equipment & Capital Expenditures \$ 1,700**

**New Program**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Pre-Trial Services- Should the Pre-Trial services grant be renewed this amount will be coded under the appropriate Pre-Trial Services cost center (15-334)	140,179		105,134	

**Total New Program Expenditures \$ 105,134**

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

Kootenai County  
Budget Adjustments FY09

Juvenile Probation

Org Key 15-139 Department Juvenile Probation

<b>A - Budget</b>	Personnel	\$ 482,790	
	New Personnel	-	
	<b>Total A - Budget</b>	<b>\$ 482,790</b>	
<b>B - Budget</b>	Base	6,925	
	Base Increase	9,217	
	<b>Total Base &amp; Increase</b>	<b>\$ 16,142</b>	
<b>C - Budget</b>	Travel & Training	4,100	
	Computer Equip	-	\$2,600 IS- PC Control
	Capital	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 503,032</b>	

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Probation Officer Juvenile Mental Health Cou	62,600	-	-
1	PT Secretary	15,460	-	-
<b>Total New Positions</b>			<b>-</b>	<b>-</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7915 Newspapers/Magazines	200		200		200
8001 Office Supplies	500	100	600		600
8002 Paper	400	1,200	1,600	(1,200)	400
8003 Printing Supplies	800	800	1,600	(800)	800
8030 Computer Supplies	30		30		30
8040 Motor Fuels & Lubricants	2,000	1,000	3,000		3,000
8041 Vehicle Maintenance & Expenses	375	50	425	(50)	375
8052 Janitorial Supplies		50	50		50
8071 Medical Supplies	50		50		50
8077 Investigation Supplies	20	50	70	(50)	20
8079 Case File Supplies	100	100	200		200
8099 Miscellaneous Supplies	150	200	350	(200)	150
8207 Telephone	1,100		1,100		1,100
8240 Local Meetings & Meeting Exp.	50		50		50
8245 Merit System & Awards	100		100		100
8299 Other Miscellaneous Payments	600		600		600
8502 Vehicle Repair	100	(50)	50		50
8503 Equipment Repair	300		300		300
8801 Print Shop Costs	50	300	350	(50)	300
GRANT MATCH (JABG) 4905		2,699	2,699		2,699
<b>Base Budget Total</b>	<b>\$ 6,925</b>	<b>\$ 6,499</b>	<b>\$ 13,424</b>	<b>\$ (2,350)</b>	<b>\$ 11,074</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	910		910
8302 Airfare/Mileage	1,200		1,200
8303 Lodging	1,235		1,235
8304 Automobile Rental	150		150
8306 Miscellaneous Travel Expense	125		125
8308 Seminars/Professional Assoc.	490		490
8309 Training Materials (CPR)	100		100
8309 Training Materials (self defense)	955		955
Non Specific Travel and Training decrease**		(1,065)	(1,065)
<b>Travel &amp; Training Total</b>	<b>\$ 5,165</b>	<b>(1,065)</b>	<b>\$ 4,100</b>

**Kootenai County**  
Budget Adjustments FY09

**Juvenile Probation**

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08	Quantity
			Quantity	Approved	Deleted		
	Replacement vehicle for 1997 Chevy Lumina	10,000	-	-	10,000	10,000	1
5	Computers	5,000	2*	2,000	3,000		
2	Monitors	600	2*	600	-		

**Total Equipment & Capital Expenditures \$ 2,600**

**New Program**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Juvenile Mental Health Court	16,518		6,518	10,000

**Total New Program Expenditures \$ 6,518**

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

**Kootenai County**  
Budget Adjustments FY09

**JP - Enhanced**  
**Org Key**

**Department**  
JP - Enhanced

15-140

<b>A - Budget</b>	<b>Personnel</b>	\$ 368,953
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 368,953</b>
<b>B - Budget</b>	<b>Base</b>	49,680
	<b>Base Increase</b>	1,100
	<b>Total Base &amp; Increase</b>	<b>\$ 50,780</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	8,010
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 427,743</b>

**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	40		40		40
8001 Office Supplies	500	(50)	450		450
8002 Paper	400		400		400
8003 Printing Supplies	700	(100)	600		600
8010 Uniforms	100	200	300		300
8014 Photography Supplies	50		50		50
8018 Safety Supplies	225		225		225
8030 Computer Supplies	45		45		45
8040 Motor Fuels & Lubricants	4,000		4,000		4,000
8041 Vehicle Maintenance & Expenses	2,500		2,500		2,500
8073 Food Supplies	250		250		250
8077 Investigation Supplies	20	50	70		70
8079 Case File Supplies	100	100	200		200
8099 Miscellaneous Supplies	300		300		300
8101 Consultants	100		100		100
8102 Temp Personnel Services/PT WILD	13,000		13,000		13,000
8115 Doctors	200		200		200
8199 Other Prof Services/EM/Chaplain/PP/BP	20,000		20,000		20,000
8207 Telephone	1,100		1,100		1,100
8240 Local Meetings & Meeting Exp.	100		100		100
8245 Merit System & Awards	100		100		100
8299 Other Miscellaneous Payments	200	(100)	100		100
8502 Vehicle Repair	100		100		100
8503 Equipment Repair	300		300		300
8515 Cmptr Hrdwr Maint.	100		100		100
8516 Cmptr Sftwr Maint. (CMS)	5,000	1,000	6,000		6,000
8801 Print Shop Costs	150		150		150
<b>Base Budget Total</b>	<b>\$ 49,680</b>	<b>\$ 1,100</b>	<b>\$ 50,780</b>	<b>\$ -</b>	<b>\$ 50,780</b>

**Kootenai County**  
 Budget Adjustments FY09

**JP - Enhanced**

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	1,877		1,877
8302 Airfare/Mileage	2,220		2,220
8303 Lodging	1,861		1,861
8304 Automobile Rental	200		200
8306 Miscellaneous Travel Expense	240		240
8308 Seminars/Professional Assoc.	1,612		1,612
<b>Travel &amp; Training Total</b>	<b>\$ 8,010</b>	<b>-</b>	<b>\$ 8,010</b>

**Kootenai County**  
 Budget Adjustments FY08

**JP Block Grant**  
**Org Key**

15-141

**Department**

JP Block Grant

<b>A - Budget</b>	<b>Personnel</b>	\$ 232,328
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 232,328</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ -</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 232,328</b>

**Budget Detail:**

**Kootenai County**  
Budget Adjustments FY09

**JP - Lottery Fund**

**Org Key** 15-341 **Department** JP - Lottery Fund

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	46,100
	<b>Base Increase</b>	(14,500)
	<b>Total Base &amp; Increase</b>	\$ <b>31,600</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	624
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
<b>New Program</b>		-
<b>Total Adjusted Budget</b>		\$ <b>32,224</b>

**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 Motor Fuels & Lubricants/K9 ca	1,200	300	1,500		1,500
8041 Vehicle Maintenance & Expens	200	100	300		300
8077 Investigation Supplies	2,400	(2,400)	-		-
8099 Miscellaneous Supplies (food/le	18,600	(17,600)	1,000		1,000
8102 Temporary Personnel Services/	11,200	(1,200)	10,000		10,000
8127 Veterinarian Services	500		500		500
8199 Other Prof Services/PP/AM at J	12,000	1,200	13,200		13,200
8199 Other Professional Services/JDC DA Ed		5,000	5,000		5,000
8010 Uniforms (K9 Handler)		100	100		100
<b>Base Budget Total</b>	\$ <b>46,100</b>	\$ <b>(14,500)</b>	\$ <b>31,600</b>	\$ <b>-</b>	\$ <b>31,600</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	147		147
8302 Airfare/Mileage	120		120
8303 Lodging	237		237
8308 Seminars/Professional Assoc.	120		120
<b>Travel &amp; Training Total</b>	\$ <b>624</b>	\$ <b>-</b>	\$ <b>624</b>

**Kootenai County**  
Budget Adjustments FY09

**JP - JABG**

<b>Org Key</b>	<b>Department</b>
15-344	JP - JABG

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	27,087
	<b>Base Increase</b>	(103)
	<b>Total Base &amp; Increase</b>	\$ <b>26,984</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 26,984</b>

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>						
<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>	
7920 Postage	50	(50)	-		-	
8001 Office Supplies	150	(56)	94		94	
8002 Paper	102	(102)	-		-	
8077 Investigation Supplies (UA dips	7,500	(4,500)	3,000		3,000	
8118 Mental Health Services (SL/psy	18,350	(1,350)	17,000		17,000	
8516 Cmptr Sftwr Maint.(Palm Pilots	935	(935)	-		-	
8199 Other Professional Services (ACDI)		500	500		500	
8117 Pathology & Radiology Services/Global		6,390	6,390		6,390	
<b>Base Budget Total</b>	<b>\$ 27,087</b>	<b>\$ (103)</b>	<b>\$ 26,984</b>	<b>\$ -</b>	<b>\$ 26,984</b>	



**Kootenai County**  
Budget Adjustments FY09

**Airport - Administration**

**Org Key** 30-101 **Department** Airport - Administration

<b>A - Budget</b>	<b>Personnel</b>	\$ 458,074	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 458,074</b>	
<b>B - Budget</b>	<b>Base</b>	76,456	
	<b>Base Increase</b>	1,000	
	<b>Total Base &amp; Increase</b>	<b>\$ 77,456</b>	
<b>C - Budget</b>	<b>Travel &amp; Training</b>	9,750	
	<b>Computer Equip</b>	-	\$1,300 IS- PC Control
	<b>Capital</b>	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 545,280</b>	

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Operations Specialist	49,400	-	0
	Overtime Increase	2,730	-	0
<b>Total New Positions</b>			<b>0</b>	<b>\$ -</b>

**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	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
8071 Medical Supplies	306		306		306
8099 Miscellaneous Supplies	2,500		2,500		2,500
8112 Security Services	1,300		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
8206 Water/Sewer/Garbage	800		800		800

**Kootenai County**  
Budget Adjustments FY09

**Airport - Administration**

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
<b>Base Budget Total</b>		<b>\$ 76,456</b>	<b>\$ -</b>	<b>\$ 76,456</b>	<b>\$ -</b>	<b>\$ 76,456</b>

**TRAVEL & TRAINING**

	<b>Request Travel &amp; Training</b>	<b>BOCC Adjustments</b>	<b>T&amp;T After Adjustments</b>
8313	Subscriptions/Journals/Books	100	100
8315	Computer User Training Costs	100	100
8301	Per Diem	1,260	1,260
8302	Airfare/Mileage	1,693	1,693
8303	Lodging	1,770	1,770
8304	Automobile Rental	240	240
8306	Miscellaneous Travel Expense	239	239
8308	Seminars/Professional Assoc.	5,325	5,325
Non Specific Travel and Training decrease**		(977)	(977)
<b>Travel &amp; Training Total</b>		<b>\$ 10,727</b>	<b>\$ 9,750</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Non-Capital Safety Equip	1,000	-	-	1,000
	Safety Supplies	-		1,000	
	Computer w/ Monitor	1,300	1*	1,300	-

**Total Equipment & Capital Expenditures \$ 2,300**

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

**Kootenai County**  
Budget Adjustments FY09

**Airport - Field Maintenance**  
**Org Key**

**Department**  
Airport - Field Maintenance

30-102

<b>A - Budget</b>	<b>Personnel</b>	\$	-
	<b>New Personnel</b>		-
	<b>Total A - Budget</b>	\$	-
<b>B - Budget</b>	<b>Base</b>		57,775
	<b>Base Increase</b>		(5,000)
	<b>Total Base &amp; Increase</b>	\$	<b>52,775</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>		-
	<b>Computer Equip</b>		-
	<b>Capital</b>		-
	<b>New Program</b>		-
<b>Total Adjusted Budget</b>		\$	<b>52,775</b>

**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>
8056 Herbicides	7,500		7,500		7,500
8099 Miscellaneous Supplies	2,775		2,775		2,775
8501 Other Minor Repairs & Renovations	22,500		22,500	(2,500)	20,000
8519 Road Maintenance (Pavement Maint)	25,000		25,000	(7,500)	17,500
8018 Safety Supplies (Urea-Ice Melt)		10,000	10,000	(5,000)	5,000
<b>Base Budget Total</b>	<b>\$ 57,775</b>	<b>\$ 10,000</b>	<b>\$ 67,775</b>	<b>\$ (15,000)</b>	<b>\$ 52,775</b>

Kootenai County  
Budget Adjustments FY09

**Airport - Equipment Maintenance**

Org Key 30-103 Department Airport Equipment Maintenance

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	71,490
	<b>Base Increase</b>	20,000
	<b>Total Base &amp; Increase</b>	\$ 91,490
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	10,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 101,490</b>

**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
8040 Motor Fuels & Lubricants	34,500	10,000	44,500		44,500
8041 Vehicle Maintenance Supplies	2,500		2,500		2,500
8042 Equipment Maintenance Supplies	13,000	7,000	20,000		20,000
8054 Tools & Shop Equipment	1,800		1,800		1,800
8099 Miscellaneous Supplies	11,340		11,340		11,340
8202 Equipment Rental	2,100		2,100		2,100
8255 Cleaning/Alterations	2,000		2,000		2,000
8503 Equipment Repair	4,050	3,950	8,000	(1,450)	6,550
8018 Safety Supplies		1,000	1,000	(500)	500
<b>Base Budget Total</b>	<b>\$ 71,490</b>	<b>\$ 21,950</b>	<b>\$ 93,440</b>	<b>\$ (1,950)</b>	<b>\$ 91,490</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
1	Operations Vehicle	20,000	-	-	20,000	20,000	1
	Surplus Items	10,000		10,000	-		
<b>Total Equipment &amp; Capital Expenditures</b>						<b>\$ 10,000</b>	

**Kootenai County**  
Budget Adjustments FY09

**Airport - Grounds Maintenance**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	17,250
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ 17,250
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
<b>New Program</b>		-
<b>Total Adjusted Budget</b>		<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
<b>Base Budget Total</b>	<b>\$ 17,250</b>	<b>\$ -</b>	<b>\$ 17,250</b>	<b>\$ -</b>	<b>\$ 17,250</b>

**New Program**

<u>Quantity Requested</u>	<u>Description</u>	<u>Amount Requested</u>	<u>BOCC Adjustments</u>		
			<u>Quantity</u>	<u>Approved</u>	<u>Deleted</u>
	Panhandle Health District Requirements	300,000	0	-	300,000

**Total New program Expenditures** \$ -

Kootenai County  
Budget Adjustments FY09

**Airport - Infrastructure Improvements**

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

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

**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
<b>Base Budget Total</b>	<b>\$ 23,500</b>	<b>\$ -</b>	<b>\$ 23,500</b>	<b>\$ -</b>	<b>\$ 23,500</b>

**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** **\$ 120,000**

**Kootenai County**  
Budget Adjustments FY09

**Airport - Pre-Grant Formulation**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ -
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	67,500
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 67,500</b>

**Budget Detail:**

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Grant Match AIP 028	17,500		17,500	-
	Hangar Access Grant	50,000		50,000	-

**Total Equipment & Capital Expenditures \$ 67,500**

**Kootenai County**  
Budget Adjustments FY09

**County Fair**  
**Org Key**

**Department**  
County Fair

31-171

<b>A - Budget</b>	<b>Personnel</b>	\$	-
	<b>New Personnel</b>		-
	<b>Total A - Budget</b>	\$	-
<b>B - Budget</b>	<b>Base</b>		100,000
	<b>Base Increase</b>		-
	<b>Total Base &amp; Increase</b>	\$	<b>100,000</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>		-
	<b>Computer Equip</b>		-
	<b>Capital</b>		-
	<b>New Program</b>		-
<b>Total Adjusted Budget</b>		\$	<b>100,000</b>

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 Other Miscellaneous Payments	100,000		100,000		100,000
<b>Base Budget Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Noxious Weed Control

Org Key 32-160 Department Noxious Weed Control

<b>A - Budget</b>	Personnel	\$ 160,506
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 160,506</b>
<b>B - Budget</b>	Base	108,463
	Base Increase	26,315
	<b>Total Base &amp; Increase</b>	<b>\$ 134,778</b>
<b>C - Budget</b>	Travel & Training	3,210
	Computer Equip	-
	Capital	-
	New Program	-
<b>Total Adjusted Budget</b>		<b>\$ 298,494</b>

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	170		170		170
7976 Legal Notices	400	200	600	(200)	400
8001 Office Supplies	650		650		650
8002 Paper	178	90	268	(90)	178
8003 Printing Supplies	360		360		360
8010 Uniforms	200		200		200
8013 Education Supplies	600	100	700		700
8014 Photography Supplies		250	250		250
8018 Safety Supplies	200		200		200
8030 Computer Supplies		50	50		50
8040 Motor Fuels & Lubricants	3,000	900	3,900	(600)	3,300
8041 Vehicle Maintenance & Expenses	1,500		1,500		1,500
8042 Equipment Maintenance Supplies		350	350		350
8056 Herbicides	14,000	800	14,800		14,800
8067 Non-Capital Equipment		300	300		300
8099 Miscellaneous Supplies	1,100	(1,000)	100		100
8199 Other Professional Services	53,000	5,300	58,300	(700)	57,600
8201 Operating-Bldg/Space Rental	1,525	215	1,740		1,740
8205 Electric/Natural Gas	1,500		1,500		1,500
8206 Water/Sewer/Garbage	350		350		350
8207 Telephone	1,540		1,540		1,540
8215 Janitorial Services	240	(240)	-		-
8227 Good Land Stewardship Payments	2,000	24,000	26,000		26,000
8240 Local Meetings & Meeting Exp.	100		100		100
8299 Other Miscellaneous Payments	24,000	(23,950)	50		50
8502 Vehicle Repair	1,000		1,000		1,000
8503 Equipment Repair	300		300		300
8517 Building Repair & Maint	50	240	290		290
8801 Print Shop Costs	500	300	800		800
4905 Grant Match Transfer	-	20,000	20,000		20,000
<b>Base Budget Total</b>	<b>\$ 108,463</b>	<b>\$ 27,905</b>	<b>\$ 136,368</b>	<b>\$ (1,590)</b>	<b>\$ 134,778</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	386		386
8302 Airfare/Mileage	756		756
8303 Lodging	738		738
8304 Automobile Rental	200		200
8306 Miscellaneous Travel Expense	75		75
8308 Seminars/Professional Assoc.	755		755
8313 Subscriptions/Journals/Books	200		200
8315 Computer User Training Costs	100		100
<b>Travel &amp; Training Total</b>	<b>\$ 3,210</b>	<b>\$ -</b>	<b>\$ 3,210</b>

Noxious Weed Control

<b>Equipment &amp; Capital</b>
--------------------------------

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
1	Knox Box	266	-	-	266	266	
	Security Gate Controls	2,000	-	-	2,000	2,000	
1	Pole Building for storage	17,000	-	-	17,000	17,000	
						<b>\$ 19,266</b>	

Total Equipment & Capital Expenditures \$ -

Noxious Weed Control-IECWMA

Org Key 32-161 Department Noxious Weed Control- IECWMA

<b>A - Budget</b>	Personnel	-
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	Base	1,750
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 1,750</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,750</b>

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>
7976 Legal Notices	250		250		250
8042 Equipment Maintenance Supplies	25	-	25		25
8067 Non-Capital Equipment	1,375		1,375		1,375
8801 Print Shop Costs	100	-	100		100
<b>Base Budget Total</b>	<b>\$ 1,750</b>	<b>\$ -</b>	<b>\$ 1,750</b>	<b>\$ -</b>	<b>\$ 1,750</b>

Noxious Weed Control-Eurasian Milfoil

Org Key 32-162 Department Noxious Weed Control- Eurasian Milfoil

A - Budget	Personnel	-
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
B - Budget	Base	231,000
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 231,000</b>
C - Budget	Travel & Training	-
	Computer Equip	-
	Capital	-
	<b>New Program</b>	<b>-</b>
<b>Total Adjusted Budget</b>		<b>\$ 231,000</b>

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	500		500		500
8001 Office Supplies	50		50		50
8040 Motor Fuels & Lubricants	1,000		1,000		1,000
8056 Herbicides	166,650		166,650		166,650
8099 Miscellaneous Supplies	1,500		1,500		1,500
8199 Other Professional Services	60,000		60,000		60,000
8503 Equipment Repair	1,250		1,250		1,250
8801 Print Shop Costs	50	-	50		50
<b>Base Budget Total</b>	<b>\$ 231,000</b>	<b>\$ -</b>	<b>\$ 231,000</b>	<b>\$ -</b>	<b>\$ 231,000</b>

**Kootenai County**  
 Budget Adjustments FY09

**Health District**  
**Org Key**

**Department**  
 Health District

33-174

<b>A - Budget</b>	<b>Personnel</b>	\$	-
	<b>New Personnel</b>		-
	<b>Total A - Budget</b>	\$	-
<b>B - Budget</b>	<b>Base</b>		28,424
	<b>Base Increase</b>		-
	<b>Total Base &amp; Increase</b>	\$	<b>28,424</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>		-
	<b>Computer Equip</b>		-
	<b>Capital</b>		-
	<b>New Program</b>		-
<b>Total Adjusted Budget</b>		\$	<b>28,424</b>

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>						
<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>	
8226 Community Support Services	28,424		28,424		28,424	
<b>Base Budget Total</b>	<b>\$ 28,424</b>	<b>\$ -</b>	<b>\$ 28,424</b>	<b>\$ -</b>	<b>\$ 28,424</b>	



Parks & Recreation - Administration

Org Key 35-150 Department Parks & Recreation - Administration

<b>A - Budget</b>	Personnel	\$ 145,452
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 145,452</b>
<b>B - Budget</b>	Base	25,700
	Base Increase	3,150
	<b>Total Base &amp; Increase</b>	<b>\$ 28,850</b>
<b>C - Budget</b>	Travel & Training	700
	Computer Equip	-
	Capital	-
	New Program	-
<b>Total Adjusted Budget</b>		<b>\$ 175,002</b>

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	200	(200)	-		-
8001 Office Supplies	200	50	250		250
8010 Uniforms	300	200	500		500
8013 Education Supplies	250		250		250
8018 Safety Supplies	350	200	550	(100)	450
8040 Motor Fuel/Lubricants	8,000	1,000	9,000		9,000
8052 Janitorial Supplies	1,500	1,500	3,000	(800)	2,200
8054 Tools and Shop Equipment	2,000	250	2,250		2,250
8071 Medical Supplies		100	100		100
8099 Misc. Supplies	500	250	750	(250)	500
8112 Security Services	2,200	420	2,620	(420)	2,200
8201 Building/Space Rental	1,750		1,750		1,750
8203 Equipment Rental	3,050		3,050		3,050
8205 Electric/Natural Gas	2,000	250	2,250		2,250
8206 Water/Sewer/Garbage	500	250	750		750
8207 Telephone	1,000	200	1,200		1,200
8240 Local Meetings	500		500		500
8245 Merit System/Awards	100	200	300	(200)	100
8299 Other Misc. Payments	1,000		1,000		1,000
8503 Equipment Repair	250	350	600	(350)	250
8801 Print Shop Costs	50	100	150	(100)	50
8042 Equipment and Maint Supplies				250	250
<b>Base Budget Total</b>	<b>\$ 25,700</b>	<b>\$ 5,120</b>	<b>\$ 30,820</b>	<b>\$ (1,970)</b>	<b>\$ 28,850</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8308 Seminar Fees/Prof. Association	540		540
8315 Computer User Training	160		160
<b>Travel &amp; Training Total</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ 700</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue
			Quantity	Approved	Deleted	
1	Snow Blower	1,100	0	-	1,100	
1	Lawn Mower	500	0	-	500	
1	Pickup 4x4	20,000	0	-	20,000	20,000
1	Security Gate Controls	2,000	0	-	2,000	2,000
						<b>\$ 22,000</b>

Approved for fy08  
Unanticipated Revenue

Total Equipment & Capital Expenditures \$ -

**Kootenai County**  
Budget Adjustments FY09

**Pk & Rec - Parks**  
**Org Key**

**Department**  
Pk & Rec - Parks

35-151

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	Base	28,910
	Base Increase	(5,000)
	<b>Total Base &amp; Increase</b>	\$ <b>23,910</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 23,910</b>

**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>
8041 Vehicle Maint. Supplies	1,700	300	2,000	(300)	1,700
8042 Equip. Maint. Supplies	725	250	975	(250)	725
8050 Carpentry Supplies	250		250		250
8051 Grounds Maintenance	3,000	2,000	5,000	(2,000)	3,000
8056 Herbicide		500	500	(500)	-
8209 Other Utilities		2,500	2,500	(2,500)	-
8299 Other Misc. Payments	2,250		2,250		2,250
8501 Minor Repairs/Renovations	15,360	2,500	17,860	(7,500)	10,360
8502 Vehicle Repair	1,000	500	1,500	(500)	1,000
8503 Equip. Repair	625		625		625
8517 Bldg. Repair/Maintenance	1,500	450	1,950	(450)	1,500
8519 Road Maintenance	2,500		2,500		2,500
<b>Base Budget Total</b>	<b>\$ 28,910</b>	<b>\$ 9,000</b>	<b>\$ 37,910</b>	<b>\$ (14,000)</b>	<b>\$ 23,910</b>

**\*\* Reallocate Base Budget. Line item amounts that are not being used should be moved to those items that are over spent.**

**Kootenai County**  
Budget Adjustments FY09

**Parks- Boat Launch Fees**

**Org Key** 35-153 **Department** Parks- Boat Launch Fees

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	10,000
	<b>Total Base &amp; Increase</b>	\$ 10,000
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	20,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 30,000</b>

**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 and Supplies		5,000	5,000	(5,000)	-
8001 Office Supplies		150	150	(150)	-
8010 Uniforms		200	200	(200)	-
8013 Education Supplies		5,000	5,000	(5,000)	-
8040 Motor Fuel and Lubricants		1,000	1,000	(1,000)	-
8052 Janitorial Supplies		250	250	(250)	-
8209 Other Utilities		1,000	1,000	(1,000)	-
Non Specific Line item increase				10,000	10,000
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 12,600</b>	<b>\$ 12,600</b>	<b>\$ (2,600)</b>	<b>\$ 10,000</b>

**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	Boat Launch project fund	17,400		20,000	-

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

\*\* The Base Budget increase should be used for items under codes, 8010- Uniforms, 8209- Other Utilities, and 8052- Janitorial Supplies.

**Kootenai County**  
Budget Adjustments FY09

**Parks- Loch Haven**

<b>Org Key</b>	<b>Department</b>
35-154	Parks Loch haven

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ -
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
<b>New Program</b>		-
<b>Total Adjusted Budget</b>		\$ -

**Budget Detail:**

<b>Equipment &amp; Capital</b>
--------------------------------

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
0	Grant Match	15,000	0	-	15,000

**Total Equipment & Capital Expenditures**    \$ -

Kootenai County  
Budget Adjustments FY09

Snowmobile - County Management

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 6,600
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 6,600</b>
<b>B - Budget</b>	<b>Base</b>	8,599
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 8,599</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	50,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 65,199</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Operations Manager	18,091	0	-
<b>Total New Positions</b>			<b>0</b>	<b>\$ -</b>

**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 Motor Fuels & Lubricants	2,000		2,000		2,000
8199 Other Professional Services	829		829		829
8240 Local Meetings & Meeting Exp.	1,000		1,000		1,000
8302 Airfare/Mileage	2,010		2,010		2,010
8503 Equipment Repair	2,760		2,760		2,760
<b>Base Budget Total</b>	<b>\$ 8,599</b>	<b>\$ -</b>	<b>\$ 8,599</b>	<b>\$ -</b>	<b>\$ 8,599</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Snow Plow	50,000	1	50,000	-

**Total Equipment & Capital Expenditures** **\$ 50,000**

Kootenai County  
Budget Adjustments FY09

Snowmobile - State Management

Org Key

Department

36-167

Snowmobile - State Management

<b>A - Budget</b>	<b>Personnel</b>	\$ 95,634
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 95,634</b>
<b>B - Budget</b>	<b>Base</b>	53,029
	<b>Base Increase</b>	5,000
	<b>Total Base &amp; Increase</b>	<b>\$ 58,029</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 153,663</b>

Budget Detail:

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>
7920 Postage	100		100		100
8001 Office Supplies	150		150		150
8010 Uniforms	750		750		750
8040 Motor Fuels & Lubricants	24,775	7,225	32,000	(2,225)	29,775
8042 Equipment Maintenance Supplies	9,250		9,250		9,250
8099 Miscellaneous Supplies	1,500		1,500		1,500
8199 Other Professional Services	1,410		1,410		1,410
8201 Operating Lease-Bldg/Space Rental	3,144		3,144		3,144
8205 Electric/Natural Gas	1,200		1,200		1,200
8207 Telephone	500		500		500
8503 Equipment Repair	10,250		10,250		10,250
<b>Base Budget Total</b>	<b>\$ 53,029</b>	<b>\$ 7,225</b>	<b>\$ 60,254</b>	<b>\$ (2,225)</b>	<b>\$ 58,029</b>

Kootenai County  
Budget Adjustments FY09

Waterways

Org Key 37-155 Department Waterways

<b>A - Budget</b>	Personnel	\$ 145,452
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 145,452</b>
<b>B - Budget</b>	Base	22,386
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 22,386</b>
<b>C - Budget</b>	Travel & Training	1,500
	Computer Equip	-
	Capital	75,500
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 244,838</b>

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 and Copies	500		500		500
7925 Advertisements	121		121		121
7976 Legal Notices	75		75		75
8001 Office Supplies	100	50	150	(50)	100
8002 Paper	100		100		100
8010 Uniforms	165	100	265	(100)	165
8018 Safety Supplies	625		625		625
8040 Motor Fuels/Lubricants	8,500	1,000	9,500	(1,000)	8,500
8052 Janitorial Supplies	200	100	300	(100)	200
8054 Tools/Shop Equipment	250	500	750	(500)	250
8071 Medical Supplies	100		100		100
8099 Misc. Supplies	250		250		250
8201 Operating/Bldg. Space	5,000	750	5,750	(750)	5,000
8203 Equipment Rentals	1,000		1,000		1,000
8205 Electric/Natural Gas	1,700	250	1,950	(250)	1,700
8206 Water/Sewer	250	500	750	(500)	250
8207 Telephone	1,000	250	1,250	(250)	1,000
8299 Other Misc. Payments	2,000		2,000		2,000
8516 Computer Software Maint.	300		300		300
8801 Print Shop Costs	150		150		150
			-		-
<b>Base Budget Total</b>	<b>\$ 22,386</b>	<b>\$ 3,500</b>	<b>\$ 25,886</b>	<b>\$ (3,500)</b>	<b>\$ 22,386</b>

**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	1,000		1,000
Non Specific Travel and Training adjustment		(1,300)	(1,300)
<b>Travel &amp; Training Total</b>	<b>\$ 2,800</b>	<b>\$ (1,300)</b>	<b>\$ 1,500</b>

**Kootenai County**  
Budget Adjustments FY09

**Waterways**

<b>Equipment &amp; Capital</b>
--------------------------------

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for fy08 Unanticipated Revenue
			Quantity	Approved	Deleted	
1	Shop Tools	500		500	-	
	Utility Box Dually 4x4	20,000	0	-	20,000	20,000
	Hauser launch	75,000		75,000	-	
	Complete Computer w/ Monitor	1,400	0	-	1,400	
<b>Total Equipment &amp; Capital Expenditures</b>						<b>\$ 20,000</b>
<b>\$ 75,500</b>						

\*\* Reallocate Base Budget. Line item amounts that are not being used should be moved to those items that are over spent.

**Kootenai County**  
Budget Adjustments FY09

**Waterway's - Facilities**

**Org Key** 37-156      **Department** Waterway's - Facilities

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	<b>Base</b>	29,000
	<b>Base Increase</b>	1,150
	<b>Total Base &amp; Increase</b>	<b>\$ 30,150</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
<b>New Program</b>		-
<b>Total Adjusted Budget</b>		<b>\$ 30,150</b>

**Budget Detail:**

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>
8041 Vehicle Maintenance Supplies	250	250	500	(250)	250
8042 Equip. Maintenance Supplies	750		750		750
8209 Other Utilities		2,500	2,500	(1,350)	1,150
8299 Other Misc. Payments	1,500		1,500		1,500
8501 Minor Repairs/Renovations	20,000	20,000	40,000	(20,000)	20,000
8502 Vehicle Repair	500	500	1,000	(500)	500
8503 Equip. Repair	5,000		5,000		5,000
8519 Road Maintenance	1,000		1,000		1,000
<b>Base Budget Total</b>	<b>\$ 29,000</b>	<b>\$ 23,250</b>	<b>\$ 52,250</b>	<b>\$ (22,100)</b>	<b>\$ 30,150</b>



**Kootenai County**  
 Budget Adjustments FY09

**Public Access Contribution**

**Org Key** 38-177 **Department** Public Access Contribution

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	16,000
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ 16,000
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<u>\$ 16,000</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>
8299 Other Miscellaneous Payments	16,000		16,000		16,000
<b>Base Budget Total</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 16,000</b>

**Kootenai County**  
Budget Adjustments FY09

**FTA Public Transportation**

**Org Key** 41-007 **Department** FTA Public Transportation

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	1,684,586
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ <b>1,684,586</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,684,586</b>

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>						
<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>	
8104 Administrative Services	25,000		25,000		25,000	
8130 Hauling Contracts	399,420		399,420		399,420	
8199 Other Professional Services	60,000		60,000		60,000	
8299 Other Miscellaneous Payments	1,200,166		1,200,166		1,200,166	
<b>Base Budget Total</b>	<b>\$ 1,684,586</b>	<b>\$ -</b>	<b>\$ 1,684,586</b>	<b>\$ -</b>	<b>\$ 1,684,586</b>	

**Kootenai County**  
Budget Adjustments FY09

**Emergency Services Contract**  
**Org Key**

**Department**  
Emergency Services Contract

47-173

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	1,687,726
	<b>Base Increase</b>	123,412
	<b>Total Base &amp; Increase</b>	\$ <b>1,811,138</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,811,138</b>

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>						
<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>	
8299 Other Miscellaneous Payments	1,687,726	123,412	1,811,138		1,811,138	
<b>Base Budget Total</b>	<b>\$ 1,687,726</b>	<b>\$ 123,412</b>	<b>\$ 1,811,138</b>	<b>\$ -</b>	<b>\$ 1,811,138</b>	

**Kootenai County**  
Budget Adjustments FY09

**APD- Aquifer Protection**

**Org Key** 49-170 **Department** APD- Aquifer Protection

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	248,550
	<b>Total Base &amp; Increase</b>	\$ 248,550
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 248,550</b>

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>						
<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 Other Miscellaneous Payments	-	248,550	248,550		248,550	
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 248,550</b>	<b>\$ 248,550</b>	<b>\$ -</b>	<b>\$ 248,550</b>	

**Kootenai County**  
Budget Adjustments FY09

**Solid Waste Administration**

**Org Key** 60-180 **Department** Solid Waste Administration

<b>A - Budget</b>	<b>Personnel</b>	\$ 224,432
	<b>New Personnel</b>	22,306
	<b>Total A - Budget</b>	<b>\$ 246,738</b>
<b>B - Budget</b>	<b>Base</b>	2,462,357
	<b>Base Increase</b>	-
	<b>Transfers Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 2,462,357</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	11,370
	<b>Computer Equip</b>	5,200
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 2,725,665</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Principal Planner	66,859	1	22306
<b>Total New Positions</b>			<b>0</b>	<b>\$ 22,306</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC (*) Adjustments	Base After BOCC Adj
7910 Printing & Copies	2,700		2,700		2,700
7915 Publications/Subscriptions	800		800		800
7920 Postage	250		250		250
7925 Advertisements	4,850		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
8010 Uniforms		1,000	1,000		1,000
8030 Computer Supplies	2,700		2,700		2,700
8067 Non-Capital Equipment	12,536		12,536		12,536
8099 Miscellaneous Supplies	1,955		1,955		1,955
8101 Consultants	1,500		1,500		1,500
8199 Other Professional Services	15,000	(5,500)	9,500		9,500
8207 Telephone	7,000		7,000		7,000
8240 Local Meetings & Meeting Exp	1,500		1,500		1,500
8245 Merit System & Awards	5,906	500	6,406		6,406
8280 Closure & Post-Closure	514,000		514,000		514,000
8285 Bad Debt Expense	10,000		10,000		10,000
8290 Depreciation Expense	1,296,556		1,296,556		1,296,556
8293 Bank Service/Investment Fee	11,600	4,000	15,600		15,600
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.	500		500		500
8801 Print Shop Costs	2,000		2,000		2,000
8805 Data Processing Costs	77,000		77,000		77,000
8806 Administrative/Legal Services	121,000		121,000		121,000
8807 Clerk/Auditor Costs	178,200		178,200		178,200
8808 Treasurer Costs	36,300		36,300		36,300
Panhandle Health Payment	44,116		44,116		44,116
4915 Liability Insurance	100,000		100,000		100,000
<b>Base Budget Total</b>	<b>\$ 2,462,357</b>	<b>\$ -</b>	<b>\$ 2,462,357</b>	<b>\$ -</b>	<b>\$ 2,462,357</b>

**Kootenai County**  
Budget Adjustments FY09

**Solid Waste Administration**

**TRAVEL & TRAINING**

	Request <u>Travel &amp; Training</u>	BOCC <u>Adjustments</u>	T&T After <u>Adjustments</u>
8301 Per Diem	1,382		1,382
8302 Airfare/Mileage	2,335		2,335
8303 Lodging	2,518		2,518
8304 Automobile Rental	385		385
8306 Miscellaneous Travel Expense	250		250
8308 Seminar Fees/Professional Svc	3,100		3,100
8315 Computer User Training Costs	1,400		1,400
<b>Travel &amp; Training Total</b>	<b>\$ 11,370</b>	<b>-</b>	<b>\$ 11,370</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
4	Complete Computers	5,200		5,200	

Total Equipment & Capital Expenditures **\$ 5,200**

**New Program**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Solid Waste Accounts Receivable	53,830		-	53,830

Total New Program Expenditures **\$ -**

Kootenai County  
Budget Adjustments FY08

SW - Operations

Org Key

Department

60-181

Solid Waste Operations

<b>A - Budget</b>	<b>Personnel</b>	\$ 2,060,826
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 2,060,826</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ -</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 2,060,826</b>

Budget Detail:

Kootenai County  
Budget Adjustments FY09

Solid Waste Transfer Station

Org Key 60-182 Department SW - Transfer Station

<b>A - Budget</b>	<b>Personnel</b>	\$ 126,430
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 126,430</b>
<b>B - Budget</b>	<b>Base</b>	1,172,100
	<b>Base Increase</b>	(167,478)
	<b>Total Base &amp; Increase</b>	<b>\$ 1,004,622</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	7,279
	<b>Computer Equip</b>	-
	<b>Capital</b>	191,329
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,329,660</b>

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	(287)	350		350
8002 Paper	1,540	(770)	770		770
8010 Uniforms	4,850		4,850		4,850
8018 Safety Supplies	2,500		2,500		2,500
8030 Computer Supplies	2,210	(1,105)	1,105		1,105
8040 Motor Fuels & Lubricants	66,165	0	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	(1,944)	5,831		5,831
8052 Janitorial Supplies	1,900	200	2,100		2,100
8054 Non-capital Tools & Shop Equipment	7,000	(2,000)	5,000		5,000
8060 Non-Capital Equipment	3,000		3,000		3,000
8099 Miscellaneous Supplies	3,800	(800)	3,000		3,000
8112 Security Services	1,450		1,450		1,450
8115 Doctors	300	(150)	150		150
8130 Hauling Contracts	694,582	(144,582)	550,000		550,000
8203 Equipment/Misc. Rentals	1,500	(375)	1,125		1,125
8205 Electric/Natural Gas	40,075		40,075		40,075
8206 Water/Sewer/Garbage	6,140		6,140		6,140
8207 Telephone	1,250	0	1,250		1,250
8215 Janitorial Services	13,475	925	14,400		14,400
8236 Inspections & Licensing Expense	250	150	400		400
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	(16,740)	51,310		51,310
8519 Road Maintenance	25,000		25,000		25,000
8801 Print Shop Costs	200	0	200		200
<b>Base Budget Total</b>	<b>\$ 1,172,100</b>	<b>\$ (167,478)</b>	<b>\$ 1,004,622</b>	<b>\$ -</b>	<b>\$ 1,004,622</b>

**Kootenai County**  
 Budget Adjustments FY09

**Solid Waste Transfer Station**

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	923		923
8302 Airfare/Mileage	925		925
8303 Lodging	726		726
8306 Miscellaneous Travel Expense	150		150
8308 Seminar Fees and Professional Dev.	4,555		4,555
<b>Travel &amp; Training Total</b>	<b>\$ 7,279</b>	<b>-</b>	<b>\$ 7,279</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Small Utility Vehicle w/ plow	9,000	1	9,000	-
1	3/4 ton Extended cab pickup and snow plow	36,469	1	36,469	-
2	40 foot transfer trailers	145,860	2	145,860	-

**Total Equipment & Capital Expenditures \$ 191,329**

**Kootenai County**  
Budget Adjustments FY09

**SW - Hazardous Material**

**Org Key** 60-183 **Department** SW - Hazardous Material

<b>A - Budget</b>	<b>Personnel</b>	\$ 2,507
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 2,507</b>
<b>B - Budget</b>	<b>Base</b>	62,450
	<b>Base Increase</b>	(14,125)
	<b>Total Base &amp; Increase</b>	<b>\$ 48,325</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	7,435
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 58,267</b>

**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	-	0	-		-
8001 Office Supplies	200	(200)	-		-
8010 Uniforms	1,000		1,000		1,000
8018 Safety Supplies	1,700	0	1,700		1,700
8052 Janitorial Supplies	8,350		8,350		8,350
8054 Non-capital Tools & Shop Equipment	650	150	800		800
8067 Non-Capital Equipment	1,000		1,000		1,000
8071 Medical Supplies	-	0	-		-
8099 Miscellaneous Supplies	2,500		2,500		2,500
8115 Doctors	4,000	(1,000)	3,000		3,000
8130 Hauling Contracts	36,500	(9,500)	27,000		27,000
8199 Other Professional Services	1,000	(250)	750		750
8245 Merit System & Awards	1,050	(525)	525		525
8501 Other Minor Repairs/Renovate	500	(500)	-		-
8517 Building Repair & Maint	4,000	(2,300)	1,700		1,700
<b>Base Budget Total</b>	<b>\$ 62,450</b>	<b>\$ (14,125)</b>	<b>\$ 48,325</b>	<b>\$ -</b>	<b>\$ 48,325</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;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
<b>Travel &amp; Training Total</b>	<b>\$ 7,435</b>	<b>-</b>	<b>\$ 7,435</b>

**Kootenai County**  
Budget Adjustments FY09

**SW - Recycling Admin**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	98,450
	<b>Base Increase</b>	5,150
	<b>Total Base &amp; Increase</b>	\$ <b>103,600</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	2,069
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 105,669</b>

**Budget Detail:**

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>
7910 Printing & Copies	800		800		800
7925 Advertisements	7,500		7,500		7,500
8013 Education Supplies	500	(500)	-		-
8042 Equipment Maintenance Supplies	500	(250)	250		250
8099 Miscellaneous Supplies	500		500		500
8130 Hauling Contracts	86,500	6,100	92,600		92,600
8207 Telephone	600		600		600
8240 Local Meetings & Meeting Exp.	300	(200)	100		100
8245 Merit System & Awards	750		750		750
8801 Print Shop Costs	500		500		500
<b>Base Budget Total</b>	<b>\$ 98,450</b>	<b>\$ 5,150</b>	<b>\$ 103,600</b>	<b>\$ -</b>	<b>\$ 103,600</b>

**TRAVEL & TRAINING**

	<b>Request Travel &amp; Training</b>	<b>BOCC Adjustments</b>	<b>T&amp;T After Adjustments</b>
8301 Per Diem	735		735
8302 Airfare/Mileage	132		132
8303 Lodging	440		440
8306 Miscellaneous Travel Expense	52		52
8308 SeminarFees/Professional Assoc	590		590
8313 Subscriptions/Journals/Books	120		120
<b>Travel &amp; Training Total</b>	<b>\$ 2,069</b>	<b>\$ -</b>	<b>\$ 2,069</b>

Kootenai County  
Budget Adjustments FY09

SW - Recycling Operations

Org Key 60-185 Department SW - Recycling Operations

<b>A - Budget</b>	Personnel	\$ 2,132
	New Personnel	(1,806)
	<b>Total A - Budget</b>	<b>\$ 326</b>
<b>B - Budget</b>	Base	414,603
	Base Increase	(81,068)
	<b>Total Base &amp; Increase</b>	<b>\$ 333,535</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 333,861</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Move overtime to Fighting Creek	(1,806)		-1806
<b>Total New Positions</b>			<b>0</b>	<b>\$ (1,806)</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8010 Uniforms	500	(250)	250		250
8018 Safety Supplies	600	(300)	300		300
8040 Motor Fuels & Lubricants	8,580	(2,145)	6,435		6,435
8042 Equipment Maintenance Supplies	5,000	(1,250)	3,750		3,750
8099 Miscellaneous Supplies	2,000	(500)	1,500		1,500
8130 Hauling Contracts	272,974	(52,974)	220,000		220,000
8199 Other Professional Services	52,849	(12,849)	40,000		40,000
8203 Equipment/Misc. Rentals	1,000	(500)	500		500
8299 Other Miscellaneous Payments	60,000	(10,000)	50,000		50,000
8501 Other Minor Repairs/Renovate	600	(300)	300		300
8503 Equipment Repair	10,500		10,500		10,500
<b>Base Budget Total</b>	<b>\$ 414,603</b>	<b>\$ (81,068)</b>	<b>\$ 333,535</b>	<b>\$ -</b>	<b>\$ 333,535</b>

**Kootenai County**  
Budget Adjustments FY09

**SW - Environmental Testing**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 4,241
	<b>New Personnel</b>	1,806
	<b>Total A - Budget</b>	<b>\$ 6,047</b>
<b>B - Budget</b>	<b>Base</b>	65,350
	<b>Base Increase</b>	(2,250)
	<b>Total Base &amp; Increase</b>	<b>\$ 63,100</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	3,677
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 72,824</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Overtime from Recycling Ops	1,806		1806
<b>Total New Positions</b>			<b>0</b>	<b>\$ 1,806</b>

**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	500	(250)	250		250
8067 Non Capital Equipment	2,100		2,100		2,100
8099 Miscellaneous Supplies	3,000	(1,500)	1,500		1,500
8101 Consultants	58,750		58,750		58,750
8503 Equipment Repair	1,000	(500)	500		500
<b>Base Budget Total</b>	<b>\$ 65,350</b>	<b>\$ (2,250)</b>	<b>\$ 63,100</b>	<b>\$ -</b>	<b>\$ 63,100</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	287		287
8302 Airfare/Mileage	595		595
8303 Lodging	700		700
8306 Miscellaneous Travel Expense	40		40
8308 Seminars/Professional Assoc.	1,730		1,730
8313 Subscriptions/Journals/Books	250		250
8315 Computer User Training Costs	75		75
<b>Travel &amp; Training Total</b>	<b>\$ 3,677</b>	<b>-</b>	<b>\$ 3,677</b>



**Kootenai County**  
Budget Adjustments FY09

**SW - Landfill Gas System**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	120,196
	<b>Base Increase</b>	(4,096)
	<b>Total Base &amp; Increase</b>	\$ 116,100
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	75,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 191,100</b>

**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	3,500	(1,000)	2,500		2,500
8067 Non Capital Equipment	4,500		4,500		4,500
8099 Miscellaneous Supplies	69,000		69,000		69,000
8101 Consultants	38,096	(3,096)	35,000		35,000
8203 Equipment/Misc. Rentals	1,500		1,500		1,500
8503 Equipment Repair	3,600		3,600		3,600
<b>Base Budget Total</b>	<b>\$ 120,196</b>	<b>\$ (4,096)</b>	<b>\$ 116,100</b>	<b>\$ -</b>	<b>\$ 116,100</b>

**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	Pyro Bloc Insulation Module and Installation	75,000		75,000	-

**Total Equipment & Capital Expenditures** **\$ 75,000**

Kootenai County  
Budget Adjustments FY09

SW - Fighting Creek LF  
Org Key

Department  
SW - Fighting Creek Landfil

60-190

<b>A - Budget</b>	<b>Personnel</b>	\$ 17,036
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 17,036</b>
<b>B - Budget</b>	<b>Base</b>	587,671
	<b>Base Increase</b>	174,692
	<b>Total Base &amp; Increase</b>	<b>\$ 762,363</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	15,721
	<b>Computer Equip</b>	-
	<b>Capital</b>	588,911
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,384,031</b>

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	3,400	(1,000)	2,400		2,400
8040 Motor Fuels & Lubricants	158,750	30,000	188,750		188,750
8041 Vehicle Maintenance & Expenses	8,620		8,620		8,620
8042 Equipment Maintenance Supplies	50,400		50,400		50,400
8051 Grounds Maintenance Supplies	10,000	169,000	179,000		179,000
8052 Janitorial Supplies	2,500	(1,250)	1,250		1,250
8054 Tools and Shop Equipment	2,000		2,000		2,000
8018 Safety Supplies	1,500		1,500		1,500
8099 Miscellaneous Supplies	10,750		10,750		10,750
8112 Security Services	700	(200)	500		500
8115 Doctors	200		200		200
8130 Hauling Contracts	46,000		46,000		46,000
8199 Other Professional Services	11,308	(2,308)	9,000		9,000
8203 Equipment/Misc. Rentals	27,000	(10,000)	17,000		17,000
8205 Electric/Natural Gas	45,550	(5,550)	40,000		40,000
8207 Telephone	2,500	(500)	2,000		2,000
8245 Merit System & Awards	1,500		1,500		1,500
8215 Janitorial Services	1,000	(500)	500		500
8503 Equipment Repair	195,663		195,663		195,663
8517 Building Repair & Maint	6,000	(2,000)	4,000		4,000
8067 Non-Capital Equipment	2,000	(1,000)	1,000		1,000
7915 Newspapers/Magazines	330		330		330
<b>Base Budget Total</b>	<b>\$ 587,671</b>	<b>\$ 174,692</b>	<b>\$ 762,363</b>	<b>\$ -</b>	<b>\$ 762,363</b>

Kootenai County  
Budget Adjustments FY09

SW - Fighting Creek LF

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	1,245		1,245
8302 Airfare/Mileage	3,000		3,000
8303 Lodging	3,750		3,750
8306 Miscellaneous Travel Expense	250		250
8308 Seminars/Professional Assoc.	7,476		7,476
<b>Travel &amp; Training Total</b>	<b>\$ 15,721</b>	<b>-</b>	<b>\$ 15,721</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Trash Compactor	588,911	1	588,911	

Total Equipment & Capital Expenditures **\$ 588,911**

Kootenai County  
Budget Adjustments FY09

SW - FC Erosion Control  
Org Key

Department  
SW - FC Erosion Control

60-191

<b>A - Budget</b>	Personnel	\$	-
	New Personnel		-
	<b>Total A - Budget</b>	\$	-
<b>B - Budget</b>	Base		40,000
	Base Increase		-
	<b>Total Base &amp; Increase</b>	\$	<b>40,000</b>
<b>C - Budget</b>	Travel & Training		-
	Computer Equip		-
	Capital		-
	<b>New Program</b>		-
<b>Total Adjusted Budget</b>		\$	<b>40,000</b>

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
<b>Base Budget Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**Kootenai County**  
Budget Adjustments FY09

**SW - FC Leachate Collection**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	221,500
	<b>Base Increase</b>	(1,000)
	<b>Total Base &amp; Increase</b>	\$ 220,500
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 220,500</b>

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>						
<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>	
8042 Equipment Maintenance Supplies	25,000	11,000	36,000		36,000	
8051 Grounds Maintenance Supplies	3,450		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	(10,000)	39,000		39,000	
8130 Hauling Contracts	39,000		39,000		39,000	
8203 Equipment/Misc. Rentals	1,000	(500)	500		500	
8245 Merit Systems and Awards	1,500	(500)	1,000		1,000	
8299 Other Miscellaneous Payments	77,000		77,000		77,000	
8503 Equipment Repair	6,000	(1,000)	5,000		5,000	
<b>Base Budget Total</b>	<b>\$ 221,500</b>	<b>\$ (1,000)</b>	<b>\$ 220,500</b>	<b>\$ -</b>	<b>\$ 220,500</b>	

Kootenai County  
Budget Adjustments FY09

SW - Prairie Transfer Station Operations

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

<b>A - Budget</b>	Personnel	\$ 923,072
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 923,072</b>
<b>B - Budget</b>	Base	259,487
	Base Increase	407,338
	<b>Total Base &amp; Increase</b>	<b>\$ 666,825</b>
<b>C - Budget</b>	Travel & Training	6,434
	Computer Equip	-
	Capital	24,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,620,331</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Overtime	6,000		-
<b>Total New Positions</b>			<b>\$</b>	<b>-</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	300		300		300
8002 Paper	300	300	600		600
8010 Uniforms	3,000		3,000		3,000
8018 Safety Supplies	1,000		1,000		1,000
8030 Computer Supplies	300	700	1,000		1,000
8040 Motor Fuels & Lubricants	17,000	26,000	43,000		43,000
8041 Vehicle Maintenance Supplies	4,000		4,000		4,000
8042 Equipment Maintenance Supplies	10,000	10,000	20,000		20,000
8051 Grounds Maintenance Supplies	10,000		10,000		10,000
8052 Janitorial Supplies	600	400	1,000		1,000
8054 Non-capital Tools & Shop Equipment	10,000	(5,000)	5,000		5,000
8067 Non-Capital Equipment	22,300	(12,300)	10,000		10,000
8099 Miscellaneous Supplies	1,200		1,200		1,200
8112 Security Services	500	225	725		725
8115 Doctors		200	200		200
8130 Hauling Contracts	153,487	346,513	500,000		500,000
8203 Equipment/Misc. Rentals	2,000		2,000		2,000
8205 Electric/Natural Gas	10,000	20,000	30,000		30,000
8206 Water/Sewer/Garbage	1,000	(1,000)	-		-
8207 Telephone	1,000	9,600	10,600		10,600
8215 Janitorial Services	500	9,500	10,000		10,000
8236 Inspections & Licensing Expense	500		500		500
8245 Merit System & Awards	500	1,500	2,000		2,000

**Kootenai County**  
Budget Adjustments FY09

**SW - Prairie Transfer Station Operations**

8501 Other Minor Repairs/Renovate		500	500		500
8503 Equipment Repair	5,000		5,000		5,000
8517 Building Repair & Maint	5,000		5,000		5,000
8801 Print Shop Costs		200	200		200
<b>Base Budget Total</b>	<b>\$ 259,487</b>	<b>\$ 407,338</b>	<b>\$ 666,825</b>	<b>\$ -</b>	<b>\$ 666,825</b>

**TRAVEL & TRAINING**

	<b>Request Travel &amp; Training</b>	<b>BOCC Adjustments</b>	<b>T&amp;T After Adjustments</b>
8301 Per Diem	594		594
8308 Seminar Fees and Professional Dev.	4380		4,380
8302 Airfare/Mileage	684		684
8303 Lodging	726		726
8306 Miscellaneous Travel Expense	50		50
<b>Travel &amp; Training Total</b>	<b>\$ 6,434</b>	<b>-</b>	<b>\$ 6,434</b>

**Equipment & Capital**

<b>Quantity Requested</b>	<b>Description</b>	<b>Amount Requested</b>	<b>BOCC Adjustments</b>		
			<b>Quantity</b>	<b>Approved</b>	<b>Deleted</b>
	Small utility vehicle	9,000	1	9,000	
	Water Truck with Tank	35,000	1	15,000	20,000

**Total Equipment & Capital Expenditures \$ 24,000**

Kootenai County  
Budget Adjustments FY09

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	27,200
	<b>Base Increase</b>	1,850
	<b>Total Base &amp; Increase</b>	\$ 29,050
<b>C - Budget</b>	<b>Travel &amp; Training</b>	7,275
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 36,325</b>

**Budget Detail:**

<b>Personnel Requests</b>				
Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
Overtime		600		-
<b>Total New Positions</b>			<b>\$</b>	<b>-</b>

**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	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	(5,000)	2,000		2,000
8067 Non-capital Equipment	500		500		500
8070 Non-Capital Safety Equipment	4,000	(2,500)	1,500		1,500
8099 Miscellaneous Supplies	5,000	(2,500)	2,500		2,500
8130 Hauling Contracts	5,000	11,000	16,000		16,000
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
<b>Base Budget Total</b>	<b>\$ 27,200</b>	<b>\$ 1,850</b>	<b>\$ 29,050</b>	<b>\$ -</b>	<b>\$ 29,050</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	726		726
8308 Seminar Fees and Professional Dev.	6,450		6,450
8302 Airfare/Mileage	99		99
<b>Travel &amp; Training Total</b>	<b>\$ 7,275</b>	<b>-</b>	<b>\$ 7,275</b>

**Kootenai County**  
Budget Adjustments FY09

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	60,000
	<b>Base Increase</b>	146,290
	<b>Total Base &amp; Increase</b>	\$ 206,290
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 206,290</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Overtime	1,200		-
<b>Total New Positions</b>			<b>\$</b>	<b>-</b>

**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	100	150	250		250
8018 Safety Supplies	100	200	300		300
8040 Motor Fuels & Lubricants	1,250	3,040	4,290		4,290
8042 Equipment Maintenance Supplies	850		850		850
8067 Non-Capital Equipment	11,500	(6,500)	5,000		5,000
8099 Miscellaneous Supplies	4,000	(2,000)	2,000		2,000
8130 Hauling Contracts	31,470	120,530	152,000		152,000
8199 Other Professional Services	6,130	13,870	20,000		20,000
8203 Equipment/Misc. Rentals	500	(400)	100		100
8299 Other Miscellaneous Payments	2,500	17,500	20,000		20,000
8501 Other Minor Repairs/Renovate	100	(100)	-		-
8503 Equipment Repair	1,500		1,500		1,500
<b>Base Budget Total</b>	<b>\$ 60,000</b>	<b>\$ 146,290</b>	<b>\$ 206,290</b>	<b>\$ -</b>	<b>\$ 206,290</b>

**Kootenai County**  
Budget Adjustments FY09

**SW- Prairie Enviromental**  
**Org Key**

**Department**  
SW- Prairie Enviromental

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	74,000
	<b>Total Base &amp; Increase</b>	<b>\$ 74,000</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 74,000</b>

**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>
8101 Consultants		40,000	40,000		40,000
8130 Hauling Contracts		17,000	17,000		17,000
8299 Other Miscellaneous Payments		17,000	17,000		17,000
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 74,000</b>	<b>\$ 74,000</b>	<b>\$ -</b>	<b>\$ 74,000</b>



**Kootenai County**  
Budget Adjustments FY09

**SW - East Landfill Construction**

**Org Key** 60-915      **Department** SW - East Landfill Construction

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	135,000
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ 135,000
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	2,865,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 3,000,000</b>

**Budget Detail:**

**BASE BUDGET DETAILS**

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

**Equipment & Capital**

<b>Quantity Requested</b>	<b>Description</b>	<b>Amount Requested</b>	<b>BOCC Adjustments</b>		
			<b>Quantity</b>	<b>Approved</b>	<b>Deleted</b>
	Continued construction of the east landfill at Fighting Creek	5,269,000		2,865,000	2,269,000
	Engineering Services	625,000		-	625,000
	Land Purchase	250,000		-	250,000

**Total Equipment & Capital Expenditures**      **\$ 2,865,000**

Kootenai County  
Budget Adjustments FY09

**Org Key** 60-925      **Department** SW - Ramsey Transfer Station Construction

<b>A - Budget</b>	Personnel	\$ -
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	Base	-
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ -</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	110,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 110,000</b>

**Budget Detail:**

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Improvements other than Buildings	60,000		60,000	-
	Construction	50,000		50,000	-

**Total Equipment & Capital Expenditures \$ 110,000**

Kootenai County  
Budget Adjustments FY09

SW - Northern Transfer Station Construction

<b>Org Key</b>	<b>Department</b>
60-935	SW - Land Acquisition

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ -</b>
	<b>Travel &amp; Training</b>	-
<b>C - Budget</b>	<b>Computer Equip</b>	-
	<b>Capital</b>	250,000
<b>New Program</b>	<b></b>	-
<b>Total Adjusted Budget</b>		<b>\$ <u>250,000</u></b>

Budget Detail:

**Equipment & Capital**

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

**Total Equipment & Capital Expenditures \$ 250,000**

**Kootenai County**  
Budget Adjustments FY09

**SW - Prairie Transfer Station Construction**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ -
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	600,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 600,000</b>

**Budget Detail:**

<b>Equipment &amp; Capital</b>
--------------------------------

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Prairie Transfer Station, Capital Construction	600,000		600,000	

**Total Equipment & Capital Expenditures \$ 600,000**

**Kootenai County**  
Budget Adjustments FY09

**Auditor**  
**Org Key**

10-201

**Department**

Auditor Budget

<b>A - Budget</b>	<b>Personnel</b>	\$ 744,482
	<b>New Personnel</b>	-
<b>Total A - Budget</b>		<b>\$ 744,482</b>
<b>B - Budget</b>	<b>Base</b>	21,350
	<b>Base Increase</b>	1,500
	<b>Total Base &amp; Increase</b>	<b>\$ 22,850</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	20,275
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 787,607</b>

**Budget Detail:**

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustment</b>	<b>Base After BOCC Adj</b>
7910 Printing & Copies	2,000		2,000		2,000
7915 Newspapers/Magazines	500	50	550		550
8001 Office Supplies	3,500		3,500		3,500
8002 Paper	1,450		1,450		1,450
8003 Printing Supplies	3,650	1,500	5,150		5,150
8030 Computer Supplies	3,000	(2,000)	1,000		1,000
8067 Non-Capital Equipment		1,500	1,500		1,500
8099 Miscellaneous Supplies	1,800	(300)	1,500		1,500
8101 Consultants	500	(500)	-		-
8102 Temporary Personnel Services	-	800	800		800
8199 Other Professional Services	400	(400)	-		-
8207 Telephone	850	(150)	700		700
8240 Local Meetings & Meeting Exp.	100	450	550		550
8245 Merit System & Awards	400	550	950		950
8503 Equipment Repair	700		700		700
8801 Print Shop Costs	2,500		2,500		2,500
<b>Base Budget Total</b>	<b>\$ 21,350</b>	<b>\$ 1,500</b>	<b>\$ 22,850</b>	<b>\$ -</b>	<b>\$ 22,850</b>

**TRAVEL & TRAINING**

	<b>Request Travel &amp; Training</b>	<b>BOCC Adjustments</b>	<b>T&amp;T After Adjustments</b>
8301 Per Diem	2,548		2,548
8302 Airfare/Mileage	5,400		5,400
8303 Lodging	3,980		3,980
8304 Automobile Rental	960		960
8306 Miscellaneous Travel Expense	297		297
8308 Seminars/Professional Assoc.	4,990		4,990
8313 Subscriptions/Journals/Books	660		660
8315 Computer User Training Costs	1,440		1,440
<b>Travel &amp; Training Total</b>	<b>\$ 20,275</b>	<b>-</b>	<b>\$ 20,275</b>

**Kootenai County**  
 Budget Adjustments FY09

**Auditor**

<b>Equipment &amp; Capital</b>
--------------------------------

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
3	PC w/o monitor	3,000	-	-	3,000

Total Equipment & Capital Expenditures \$ -

**Kootenai County**  
Budget Adjustments FY09

**Elections**

Org Key	Department
10-205	Elections Budget

<b>A - Budget</b>	<b>Personnel</b>	\$ 217,977
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 217,977</b>
<b>B - Budget</b>	<b>Base</b>	164,405
	<b>Base Increase</b>	32,785
	<b>Total Base &amp; Increase</b>	<b>\$ 197,190</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	4,990
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 420,157</b>

**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	1,950		1,950		1,950
8207 Telephone-Cell	600		600		600
8501 Minor Repairs	500		500		500
8515 Cmptr Hrdwr Maint.	-	31,185	31,185		31,185
8516 Cmptr Sftwr Maint.		1,600	1,600		1,600
			-		-
<b>Base Budget Total</b>	<b>\$ 164,405</b>	<b>\$ 32,785</b>	<b>\$ 197,190</b>	<b>\$ -</b>	<b>\$ 197,190</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	637		637
8302 Airfare/Mileage	1,308		1,308
8303 Lodging	1,195		1,195
8304 Automobile Rental	250		250
8308 Seminars/Professional Association	1,000		1,000
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	200		200
8315 Computer User Training Costs	200		200
<b>Travel &amp; Training Total</b>	<b>\$ 4,990</b>	<b>-</b>	<b>\$ 4,990</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	Computers w/o Monitors	2,000	-	-	2,000

**Total Equipment & Capital Expenditures** \$ -

Kootenai County  
Budget Adjustments FY09

Recorders  
Org Key

Department  
Recorders Budget

10-209

<b>A - Budget</b>	<b>Personnel</b>	\$ 389,016
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 389,016</b>
<b>B - Budget</b>	<b>Base</b>	15,316
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 15,316</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	4,341
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
<b>New Program</b>		-
<b>Total Adjusted Budget</b>		<b>\$ 408,673</b>

Budget Detail:

BASE BUDGET DETAILS							Approved for FY08
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Unanticipated Revenue	
8001 Office Supplies	4,000	-	4,000	-	4,000		
8002 Paper	4,000	-	4,000	-	4,000		
8003 Printing Supplies	1,000	-	1,000	-	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		
<b>Base Budget Total</b>	<b>\$ 15,316</b>	<b>\$ -</b>	<b>\$ 15,316</b>	<b>\$ -</b>	<b>\$ 15,316</b>	<b>\$ -</b>	

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	425		425
8302 Airfare/Mileage	650		650
8308 Seminars/Professional Assoc.	1,766		1,766
8313 Subscriptions/Journals/Books	500		500
8303 Lodging	1,000		1,000
<b>Travel &amp; Training Total</b>	<b>\$ 4,341</b>	<b>-</b>	<b>\$ 4,341</b>

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue
			Quantity	Approved	Deleted	
1	Wide Format Scanner	11,995	0	0	11,995	11,995
						<b>\$ 11,995</b>

Total Equipment & Capital Expenditures \$ -

Kootenai County  
Budget Adjustments FY09

District Court - Clerks

Org Key	Department
10-221	District Court - Clerks

<b>A - Budget</b>	Personnel	\$ 2,090,983
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 2,090,983</b>
<b>B - Budget</b>	Base	26,800
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 26,800</b>
<b>C - Budget</b>	Travel & Training	8,684
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 2,126,467</b>

Budget Detail:

**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
<b>Base Budget Total</b>	<b>\$ 26,800</b>	<b>\$ -</b>	<b>\$ 26,800</b>	<b>\$ -</b>	<b>\$ 26,800</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,552		1,552
8302 Airfare/Mileage	2,478		2,478
8303 Lodging	3,079		3,079
8304 Automobile Rental	250		250
8308 Seminars/Professional Assoc.	1,325		1,325
<b>Travel &amp; Training Total</b>	<b>\$ 8,684</b>	<b>\$ -</b>	<b>\$ 8,684</b>

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**Kootenai County**  
Budget Adjustments FY09

**County Assistance - KMC-IPH**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	325,000
	<b>Base Increase</b>	(20,000)
	<b>Total Base &amp; Increase</b>	\$ 305,000
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 305,000</b>

**Budget Detail:**

<b>BASE BUDGET DETAILS</b>					
<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>
8115 Doctors	55,000	(20,000)	35,000	-	35,000
8118 Mental Health Services	-	-	-	-	-
8221 Hospital/Other Health Care Pro	270,000	-	270,000	-	270,000
<b>Base Budget Total</b>	<b>\$ 325,000</b>	<b>\$ (20,000)</b>	<b>\$ 305,000</b>	<b>\$ -</b>	<b>\$ 305,000</b>

Kootenai County  
Budget Adjustments FY09

County Assistance Admin  
Org Key

Department

40-240 County Assistance Admin Budget

<b>A - Budget</b>	Personnel	\$ 240,582
	New Personnel	44,240
	<b>Total A - Budget</b>	<b>\$ 284,822</b>
<b>B - Budget</b>	Base	15,200
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 15,200</b>
<b>C - Budget</b>	Travel & Training	3,100
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 303,122</b>

Budget Detail:

Personnel Requests

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Claims Specialist	44,240	1	44,240
<b>Total New Positions</b>		<b>1</b>	<b>\$</b>	<b>44,240</b>

BASE BUDGET DETAILS

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
7915 Newspapers/Magazines	500		500		500
8001 Office Supplies	3,200	700	3,900		3,900
8002 Paper	2,000		2,000		2,000
8003 Printing Supplies	2,000		2,000		2,000
8030 Computer Supplies	1,000	800	1,800		1,800
8099 Miscellaneous Supplies	1,000		1,000		1,000
8199 Other Professional Services	500		500		500
8207 Telephone	500		500		500
8299 Other Misc. Payments	500		500		500
8503 Equipment Repair	1,500		1,500		1,500
8801 Print Shop Costs	2,000	(1,000)	1,000		1,000
8119 Domestic Battery Evaluation	500	(500)	-		-
<b>Base Budget Total</b>	<b>\$ 15,200</b>	<b>\$ -</b>	<b>\$ 15,200</b>	<b>\$ -</b>	<b>\$ 15,200</b>

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	350		350
8302 Airfare/Mileage	400		400
8303 Lodging	500		500
8306 Miscellaneous Travel	200		200
8308 Seminars/Professional	550		550
8312 Tuition Reimbursement	550		550
8313 Subscriptions/Journals/Books	550		550
<b>Travel &amp; Training Total</b>	<b>\$ 3,100</b>	<b>-</b>	<b>\$ 3,100</b>

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Personal Computer w/out Monitor	1,000	0	-	1,000

Total Equipment & Capital Expenditures \$ -

**Kootenai County**  
Budget Adjustments FY09

**County Assistance**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	1,416,660
	<b>Base Increase</b>	(61,499)
	<b>Total Base &amp; Increase</b>	\$ 1,355,161
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,355,161</b>

**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	340,360	159,640	500,000	(159,640)	340,360
8116 Dentists	3,000		3,000		3,000
8117 Pathology & Radiology Services	80,000	40,000	120,000	(40,000)	80,000
8199 Other Professional Services	250	2,750	3,000	(2,750)	250
8205 Electric/Natural Gas	3,000		3,000		3,000
8206 Water/Sewer/Garbage	300		300		300
8209 Other Utilities	500		500		500
8217 Housing	5,000		5,000		5,000
8220 Medication	20,000	(5,000)	15,000	5,000	20,000
8221 Hospital/Other Health Care Pro	820,000	130,000	950,000	(130,000)	820,000
8225 Burial & Cremation	10,000	10,000	20,000	(10,000)	10,000
8226 Community Support Services	104,000		104,000	(104,000)	-
8275 Health Insurance-Premiums/Fees	30,000	10,000	40,000	(10,000)	30,000
8299 Other Miscellaneous Payments	250		250		250
Non Specific Base Budget adjustment				42,501	42,501
<b>Base Budget Total</b>	<b>\$ 1,416,660</b>	<b>\$ 347,390</b>	<b>\$ 1,764,050</b>	<b>\$ (408,889)</b>	<b>\$ 1,355,161</b>

Kootenai County  
Budget Adjustments FY09

District Court

<b>Org Key</b>	<b>Department</b>
45-251	District Court

<b>A - Budget</b>	<b>Personnel</b>	\$ 1,347,496
	<b>New Personnel</b>	38,720
	<b>Total A - Budget</b>	<b>\$ 1,386,216</b>
<b>B - Budget</b>	<b>Base</b>	472,310
	<b>Base Increase</b>	(50,000)
	<b>Total Base &amp; Increase</b>	<b>\$ 422,310</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	20,000
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,828,526</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Bailiff	41,480	-	0
1	Court Security Screener	38,720	1	38720
<b>Total New Positions</b>			<b>0</b>	<b>\$ 38,720</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7910 Printing & Copies	500	(500)	-	-	-
7920 Postage	100	(100)	-	-	-
7925 Advertisements	600	(100)	500	-	500
7975 Transcripts	42,000	(4,000)	38,000	-	38,000
7976 Legal Notices	50	450	500	-	500
8001 Office Supplies	16,000	-	16,000	-	16,000
8002 Paper	11,000	3,000	14,000	-	14,000
8003 Printing Supplies	12,000	-	12,000	-	12,000
8010 Uniforms	3,700	1,000	4,700	-	4,700
8018 Safety Supplies	500	-	500	-	500
8033 Non-Capital Software	-	1,000	1,000	-	1,000
8042 Equipment Maintenance Supplies	-	13,092	13,092	-	13,092
8060 Weapons/Self-Defense Equipment	1,200	6,760	7,960	-	7,960
8061 Ammunition/Gun Supplies	1,800	1,200	3,000	-	3,000
8067 Non-Capital Equipment	-	9,500	9,500	-	9,500
8070 Non-Capital Safety Equipment	6,000	2,000	8,000	-	8,000
8073 Food Supplies	9,000	-	9,000	-	9,000
8078 Recording Supplies	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	500	3,000	-	3,000
8103 Legal Services	14,500	33,500	48,000	-	48,000
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	23,000	-	23,000	-	23,000
8123 Investigators	2,000	-	2,000	-	2,000
8140 Prof.Ref.Materials & C.A.R.	50,000	55,000	105,000	-	105,000
8199 Other Professional Services	23,000	30,000	53,000	-	53,000
8201 Operating-Bldg/Space Rental	12,100	13,800	25,900	-	25,900
8205 Electric/Natural Gas	960	960	1,920	-	1,920
8207 Telephone	4,000	500	4,500	-	4,500
8218 Transportation Offsite	600	-	600	-	600
8247 Court Administrative Expenses	6,500	-	6,500	-	6,500
8250 Jury Payments	136,000	(50,000)	86,000	-	86,000
8251 Witness Payments	500	-	500	-	500
8255 Cleaning/Alterations	250	-	250	-	250
8290 Depreciation Expense	-	-	-	-	-
8299 Other Miscellaneous Payments	-	3,000	3,000	-	3,000
8501 Other Minor Repairs/Renovate	4,500	-	4,500	-	4,500
8503 Equipment Repair	15,000	-	15,000	-	15,000
8516 Cmptr Sftwr Maint.	15,000	-	15,000	-	15,000
8801 Print Shop Costs	13,600	-	13,600	-	13,600
Non Specific Base Budget Adjustment				(120,562)	(120,562)
Non Specific Base Budget Decrease				(50,000)	(50,000)
<b>Base Budget Total</b>	<b>\$ 472,310</b>	<b>\$ 120,562</b>	<b>\$ 592,872</b>	<b>\$ (170,562)</b>	<b>\$ 422,310</b>

Kootenai County  
Budget Adjustments FY09

District Court

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments	
8301 Per Diem	1,585		1,585	
8302 Airfare/Mileage	6,175		6,175	
8303 Lodging	2,400		2,400	
8304 Automobile Rental	300		300	
8306 Miscellaneous Travel Expense	400		400	
8308 Seminars/Professional Assoc.	1,650		1,650	
8313 Subscriptions/Journals/Books	1,800		1,800	
Non Specific Travel and Training adjustment		(14,310)	(14,310)	
Non Specific Travel and Training budget		20,000	20,000	
<b>Travel &amp; Training Total</b>	<b>\$ 14,310</b>	<b>5,690</b>	<b>\$ 20,000</b>	<b>This Travel and Training budget amount is for all District Courts including specialty courts</b>

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
	Baggae Screener	33,375	-	-	33,375	33,375	
	Magnatometer	4,200	-	-	4,200	4,200	
	Magnatometer	4,200	-	-	4,200	4,200	
	Fax Machine	2,290	-	-	2,290	2,290	
	Caopier	9,998	-	-	9,998	9,998	
	Laser Printer	2,150	-	-	2,150		
						<b>\$ 108,126</b>	

Total Equipment & Capital Expenditures \$ -

**Kootenai County**  
Budget Adjustments FY09

**District Court - Drug Court**

**Org Key** 45-252 **Department** District Court - Drug Court

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	8,100
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ 8,100
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 8,100</b>

**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	2,900		2,900		2,900
8199 Other Professional Services	1,000		1,000		1,000
8801 Print Shop Costs	100		100		100
8201 Operating Lease-Bldg/Space Rental	2,200		2,200		2,200
8205 Electric/Natural Gas	400		400		400
8249 Drug Court Expenses	1,000		1,000		1,000
8240 Local Meetings & Meeting Exp.	500		500		500
			-		-
			-		-
<b>Base Budget Total</b>	<b>\$ 8,100</b>	<b>\$ -</b>	<b>\$ 8,100</b>	<b>\$ -</b>	<b>\$ 8,100</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	1,600		1,600
8302 Airfare/Mileage	1,500		1,500
8303 Lodging	3,500		3,500
8306 Miscellaneous Travel Expense	100		100
8308 Seminars/Professional Assoc.	2,750		2,750
Non Specific Travel and Training adjustment		(9,450)	(9,450)
<b>Travel &amp; Training Total</b>	<b>\$ 9,450</b>	<b>(9,450)</b>	<b>-</b>

**Kootenai County**  
Budget Adjustments FY09

**District Court - DUI Court**  
**Org Key**

**Department**

45-253

DC - DUI Court

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	11,420
	<b>Base Increase</b>	1,720
	<b>Total Base &amp; Increase</b>	\$ 13,140
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 13,140</b>

**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	10,120	1,000	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
Non Specific Base Budget adjustment				(3,988)	(3,988)
Non Specific Base Budget increase				1,720	1,720
<b>Base Budget Total</b>	<b>\$ 11,420</b>	<b>\$ 3,988</b>	<b>\$ 15,408</b>	<b>\$ (2,268)</b>	<b>\$ 13,140</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	1,564		1,564
8302 Airfare/Mileage	800		800
8303 Lodging	1,600		1,600
8306 Miscellaneous Travel Expense	36		36
8308 Seminar Fee	1,000		1,000
Non Specific Travel and Training adjustment		(5,000)	(5,000)
<b>Travel &amp; Training Total</b>	<b>\$ 5,000</b>	<b>(5,000)</b>	<b>\$ -</b>

Kootenai County  
Budget Adjustments FY09

DC - Mental Health Court  
Org Key

Department  
DC - Mental Health Crt

45-254

<b>A - Budget</b>	<b>Personnel</b>	\$ 48,725
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 48,725</b>
<b>B - Budget</b>	<b>Base</b>	7,780
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 7,780</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 56,505</b>

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	1,900		1,900		1,900
8801 Print Shop Costs	200		200		200
8201 Operating Lease-Bldg/Space	2,200		2,200		2,200
8205 Electric/Natural Gas	480		480		480
8249 Drug Court Expenses	1,500		1,500		1,500
8240 Local Mtgs & Mtg Expenses	500		500		500
8308 Professional Assoc.	100		100		100
8313 Subscriptions/Journals/Books	900		900		900
<b>Base Budget Total</b>	<b>\$ 7,780</b>	<b>\$ -</b>	<b>\$ 7,780</b>	<b>\$ -</b>	<b>\$ 7,780</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	576		576
8302 Airfare/Mileage	1,500		1,500
8303 Lodging	1,062		1,062
8308 Seminar Fee	1,500		1,500
8306 Miscellaneous Travel Expense	362		362
Non Specific Travel and Training adjustment		(5,000)	(5,000)
<b>Travel &amp; Training Total</b>	<b>\$ 5,000</b>	<b>(5,000)</b>	<b>\$ -</b>



Kootenai County  
Budget Adjustments FY09

Treasurer

Org Key Department  
10-301 Treasurer

<b>A - Budget</b>	Personnel	\$ 391,290
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 391,290</b>
<b>B - Budget</b>	Base	142,802
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 142,802</b>
<b>C - Budget</b>	Travel & Training	10,500
	Computer Equip	-
	Capital	-
	New Program	-
<b>Total Adjusted Budget</b>		<b>\$ 544,592</b>

Budget Detail:

BASE BUDGET DETAILS							Approved for FY08	
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj	Unanticipated Revenue		
7910 Printing & Copies	25,557		25,557		25,557			
7920 Postage	33,100		33,100		33,100			
7976 Legal Notices	9,600		9,600		9,600			
8001 Office Supplies	1,850		1,850		1,850			
8002 Paper	2,895		2,895		2,895			
8099 Miscellaneous Supplies	500		500		500			
8104 Administrative Services	1,000		1,000		1,000			
8110 Title Searches	62,000		62,000		62,000			
8112 Security Services	2,500		2,500		2,500			
8503 Equipment Repair	2,100		2,100		2,100			
8801 Print Shop Costs	1,700		1,700		1,700			
<b>Base Budget Total</b>	<b>\$ 142,802</b>	<b>\$ -</b>	<b>\$ 142,802</b>	<b>\$ -</b>	<b>\$ 142,802</b>	<b>\$ -</b>		

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,918		2,918
8302 Airfare/Mileage	5,140		5,140
8303 Lodging	9,000		9,000
8306 Miscellaneous Travel Expense	3,190		3,190
8313 Subscriptions/Journals/Books	330		330
8315 Computer User Training Costs	500		500
Non Specific Travel and Training decrease**		(10,578)	(10,578)
<b>Travel &amp; Training Total</b>	<b>\$ 21,078</b>	<b>(10,578)</b>	<b>\$ 10,500</b>

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

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments			for FY08 Unanticipated Revenue	
			Quantity	Approved	Deleted	Revenue	Quantity
1	Ricoh Photocopier	5,300	0	-	5,300	5,300	1

Total Equipment & Capital Expenditures \$ - \*

Kootenai County  
Budget Adjustments FY09

Assessor - Administration

Org Key 10-401 Department Assessor - Admin

<b>A - Budget</b>	Personnel	\$ 622,764	
	New Personnel		
	<b>Total A - Budget</b>	<b>\$ 622,764</b>	
<b>B - Budget</b>	Base	63,846	
	Base Increase	910	
	<b>Total Base &amp; Increase</b>	<b>\$ 64,756</b>	
<b>C - Budget</b>	Travel & Training	16,000	
	Computer Equip	-	\$300 IS- PC Control
	Capital	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 703,520</b>	

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	20,885	120	21,005	(120)	20,885
7915 Newspapers/Magazines	335	20	355		355
7920 Postage	24,420		24,420		24,420
8001 Office Supplies	1,961	226	2,187		2,187
8002 Paper	1,375	541	1,916		1,916
8003 Printing Supplies	1,867	(274)	1,593		1,593
8040 Motor Fuels & Lubricants	-		-		-
8099 Miscellaneous Supplies	535	65	600		600
8207 Telephone	1,800	(200)	1,600		1,600
8216 Recording & Microfiche Service	3,000	420	3,420		3,420
8240 Local Meetings & Meeting Exp.	740		740		740
8245 Merit System & Awards	3,970	513	4,483		4,483
8501 Other Minor Repairs/Renovate	500		500		500
8503 Equipment Repair	800	80	880	(80)	800
8801 Print Shop Costs	1,050	(93)	957		957
8802 Bldg & Grounds-Project Costs	608	(308)	300		300
<b>Base Budget Total</b>	<b>\$ 63,846</b>	<b>\$ 1,110</b>	<b>\$ 64,956</b>	<b>\$ (200)</b>	<b>\$ 64,756</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,403		2,403
8302 Airfare/Mileage	4,412		4,412
8303 Lodging	5,295		5,295
8304 Automobile Rental	1,265		1,265
8306 Miscellaneous Travel Expense	309		309
8308 Seminars/Professional Assoc.	3,892		3,892
8313 Subscriptions/Journals/Books	45		45
8315 Computer User Training Costs	1,000		1,000
Non Specific Travel and Training decrease		(2,621)	(2,621)
<b>Travel &amp; Training Total</b>	<b>\$ 18,621</b>	<b>\$ (2,621)</b>	<b>\$ 16,000</b>

**Kootenai County**  
 Budget Adjustments FY09

**Assessor - Administration**

<b>Equipment &amp; Capital</b>					
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Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Dell Laptop with Docking station	1,400	-	-	1,400
1	LCD flat screen monitor	300	1*	300	

**Total Equipment & Capital Expenditures**        \$    300

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

Kootenai County  
Budget Adjustments FY09

County Surveyor

Org Key 10-409 Department County Surveyor

<b>A - Budget</b>	<b>Personnel</b>	\$ 73,377	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 73,377</b>	
<b>B - Budget</b>	<b>Base</b>	3,682	
	<b>Base Increase</b>	-	
	<b>Total Base &amp; Increase</b>	<b>\$ 3,682</b>	
<b>C - Budget</b>	<b>Travel &amp; Training</b>	2,044	
	<b>Computer Equip</b>	-	\$300 IS- PC Control
	<b>Capital</b>	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 79,103</b>	

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	(76)	1,829		1,829
8030 Computer Supplies	40		40		40
8040 Motor Fuels & Lubricants	773	(44)	729		729
8041 Vehicle Maintenance Supplies	260		260		260
8207 Telephone		120	120		120
8502 Vehicle Repair	704		704		704
<b>Base Budget Total</b>	<b>\$ 3,682</b>	<b>\$ -</b>	<b>\$ 3,682</b>	<b>\$ -</b>	<b>\$ 3,682</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	245		245
8302 Airfare/Mileage	185		185
8303 Lodging	505		505
8308 Subscriptions/Professional Associations	560		560
8313 Subscriptions/Journals/Books	549		549
<b>Travel &amp; Training Total</b>	<b>\$ 2,044</b>	<b>\$ -</b>	<b>\$ 2,044</b>

**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	300	1*	300	-

**Total Equipment & Capital Expenditures \$ 300**

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

Kootenai County  
Budget Adjustments FY09

Motor Vehicle License - CDA

Org Key 10-413 Department Motor Vehicle License - CDA

<b>A - Budget</b>	Personnel	\$ 768,068
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 768,068</b>
<b>B - Budget</b>	Base	7,836
	Base Increase	873
	<b>Total Base &amp; Increase</b>	<b>\$ 8,709</b>
<b>C - Budget</b>	Travel & Training	2,586
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 779,363</b>

Budget Detail:

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
7901 Printing	0	500	500	(200)	300
7920 Postage	50		50		50
8001 Office Supplies	1,996	710	2,706	(500)	2,206
8002 Paper Supplies	200	50	250		250
8099 Water	312	13	325		325
8112 Security Services	1,440		1,440		1,440
8245 Merit System & Awards	102		102		102
8503 Repair & Maintenance	725		725		725
8801 Print Shop Costs	3,011	946	3,957	(646)	3,311
<b>Base Budget Total</b>	<b>\$ 7,836</b>	<b>\$ 2,219</b>	<b>\$ 10,055</b>	<b>\$ (1,346)</b>	<b>\$ 8,709</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Travel - Per Diem	459		459
8302 Airfaire - Mileage	655		655
8303 Travel - Lodging	510		510
8308 Prof Dev Seminar Fees	400		400
8313 Books, Magazines & Ed Aids	362		362
8315 Computer User Training Costs	200		200
<b>Travel &amp; Training Total</b>	<b>\$ 2,586</b>	<b>-</b>	<b>\$ 2,586</b>

**Kootenai County**  
Budget Adjustments FY09

**Motor Vehicle License - Post Falls**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	13,545
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ 13,545
<b>C - Budget</b>	<b>Travel &amp; Training</b>	571
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 14,116</b>

\$300 IS- PC Control

**Budget Detail:**

**BASE BUDGET DETAILS**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>
7920 Postage	300		300		300
8001 Office Supplies	1,211	552	1,763		1,763
8052 Janitorial Supplies	240	40	280		280
8002 Paper Supplies	100	25	125		125
8215 Janitorial Service	3,720		3,720		3,720
8112 Security Services	2,989		2,989		2,989
8205 Electric Gas	2,885	115	3,000		3,000
8206 Water and Sewer	600	100	700		700
8503 Repair and Maintenance	1,450	(832)	618		618
8801 Print Shop Costs	50		50		50
<b>Base Budget Total</b>	<b>\$ 13,545</b>	<b>\$ -</b>	<b>\$ 13,545</b>	<b>\$ -</b>	<b>\$ 13,545</b>

**TRAVEL & TRAINING**

	<b>Request Travel &amp; Training</b>	<b>BOCC Adjustments</b>	<b>T&amp;T After Adjustments</b>
8301 Travel Per Diem	9		9
8303 Professional Development	200		200
8313 Subscriptions Books	362		362
<b>Travel &amp; Training Total</b>	<b>\$ 571</b>	<b>-</b>	<b>\$ 571</b>

**Equipment & Capital**

<b>Quantity Requested</b>	<b>Description</b>	<b>Amount Requested</b>	<b>BOCC Adjustments</b>		
			<b>Quantity</b>	<b>Approved</b>	<b>Deleted</b>
1	Flat panel LCD monitor	300	1*	300	-
2	Office Desk Chairs	560	-	-	560

**Total Equipment & Capital Expenditures \$ 300**

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

Revaluation - Appraisal  
Org Key

46-421

Department  
Revaluation - Appraisal

<b>A - Budget</b>	<b>Personnel</b>	\$ 1,523,688
	<b>New Personnel</b>	
	<b>Total A - Budget</b>	<b>\$ 1,523,688</b>
<b>B - Budget</b>	<b>Base</b>	40,378
	<b>Base Increase</b>	9,340
	<b>Total Base &amp; Increase</b>	<b>\$ 49,718</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	38,884
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 1,612,290</b>

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	8,169	(4,274)	3,895		3,895
7920 Postage		4,565	4,565		4,565
8001 Office Supplies	9,100	(5,326)	3,774		3,774
8002 Paper	2,400	847	3,247		3,247
8003 Printing Supplies		4,208	4,208		4,208
8040 Motor Fuels & Lubricants	9,070	8,135	17,205	(3,135)	14,070
8041 Vehicle Maintenance & Expenses	3,700	(208)	3,492		3,492
8099 Miscellaneous Supplies	884	(20)	864		864
8207 Telephone	865		865		865
8502 Vehicle Repair	4,935	1,285	6,220	(1,285)	4,935
8503 Equipment Repair	150		150		150
8801 Print Shop Costs	1,105	208	1,313		1,313
8251 Witness Payments		50,000	50,000	(50,000)	-
<b>Base Budget Total</b>	<b>\$ 40,378</b>	<b>\$ 59,420</b>	<b>\$ 99,798</b>	<b>\$ (54,420)</b>	<b>\$ 45,378</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	5,351		5,351
8302 Airfare/Mileage	5,295		5,295
8303 Lodging	9,855		9,855
8304 Automobile Rental	1,100		1,100
8306 Miscellaneous Travel Expense	450		450
8308 Seminars/Professional Assoc.	12,157		12,157
8313 Subscriptions/Journals/Books	4,676		4,676
<b>Travel &amp; Training Total</b>	<b>\$ 38,884</b>	<b>\$ -</b>	<b>\$ 38,884</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
3	Office chairs	1,740	3	1,740	-
1	Dell Computer	1,600	0	-	1,600
1	Full Workstation	1,800	1	1,800	-
2	JetPro and Laser Jet printers	2,325	0	-	2,325
4	Digital Cameras	800	4	800	-

Total Equipment & Capital Expenditures **\$ 4,340**

(\* Approved expenditure for department, charged from IS-PC Control 10-042

Kootenai County  
Budget Adjustments FY09

Revaluation Mapping

Org Key 46-425 Department Revaluation Mapping

<b>A - Budget</b>	Personnel	\$ 442,959	
	New Personnel	-	
	<b>Total A - Budget</b>	<b>\$ 442,959</b>	
<b>B - Budget</b>	Base	15,299	
	Base Increase	290	
	<b>Total Base &amp; Increase</b>	<b>\$ 15,589</b>	
<b>C - Budget</b>	Travel & Training	6,421	
	Computer Equip	-	\$4,800 IS- PC Control
	Capital	-	
	<b>New Program</b>	-	
<b>Total Adjusted Budget</b>		<b>\$ 464,969</b>	

Budget Detail:

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustment	Base After BOCC Adj
8001 Office Supplies	1,200	(7)	1,193		1,193
8002 Paper	3,495	142	3,637	(113)	3,524
8003 Printing Supplies	2,839	(7)	2,832		2,832
8030 Computer Supplies	470		470		470
8099 Miscellaneous Supplies	365	(15)	350		350
8503 Equipment Repair	480	120	600	(120)	480
8516 Cmptr Sftwr Maint.	6,450	50	6,500	(50)	6,450
8801 Print Shop Costs		50	50	(50)	-
<b>Base Budget Total</b>	<b>\$ 15,299</b>	<b>\$ 333</b>	<b>\$ 15,632</b>	<b>\$ (333)</b>	<b>\$ 15,299</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	851		851
8302 Airfare/Mileage	1,016		1,016
8303 Lodging	1,250		1,250
8304 Automobile Rental	140		140
8306 Miscellaneous Travel Expense	34		34
8308 Seminars/Professional Assoc.	2,930		2,930
8309 Training Materials	200		200
<b>Travel &amp; Training Total</b>	<b>\$ 6,421</b>	<b>\$ -</b>	<b>\$ 6,421</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
4	Desktop Equus PC's	4,800	4*	4,800	-
1	Office Chair	290	1	290	-

Total Equipment & Capital Expenditures **\$ 5,090**

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

**Kootenai County**  
Budget Adjustments FY09

**Coroner**

Org Key	Department
10-501	Coroner

<b>A - Budget</b>	<b>Personnel</b>	\$ 125,363	
	<b>New Personnel</b>	-	
	<b>Total A - Budget</b>	<b>\$ 125,363</b>	
<b>B - Budget</b>	<b>Base</b>	132,000	
	<b>Base Increase</b>	1,200	
	<b>Total Base &amp; Increase</b>	<b>\$ 133,200</b>	
<b>C - Budget</b>	<b>Travel &amp; Training</b>	4,250	
	<b>Computer Equip</b>	-	\$1,650 IS- PC Control
	<b>Capital</b>	-	
<b>New Program</b>	-		
<b>Total Adjusted Budget</b>		<b>\$ 262,813</b>	

**Budget Detail:**

<b>Personnel Requests</b>				
Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
2	Part-Time Deputy Coroners	15,600	-	0
<b>Total New Positions</b>			<b>0</b>	<b>\$ -</b>

<b>BASE BUDGET DETAILS</b>						
Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	
8117 Pathology & Radiology Services	104,000	16,000	120,000	(16,000)	104,000	
8199 Other Professional Services	13,000	2,000	15,000	(2,000)	13,000	
7915 Newspapers/Magazines	150		150		150	
7975 Transcripts	150		150		150	
8001 Office Supplies	1,000		1,000		1,000	
8071 Medical Supplies	500	500	1,000		1,000	
8099 Miscellaneous Supplies	500		500		500	
8102 Temporary Personnel Services	1,500		1,500		1,500	
8201 Operating-Bldg/Space Rental	6,300	200	6,500		6,500	
8207 Telephone	4,200	300	4,500		4,500	
8503 Equipment Repair	400	200	600		600	
8517 Building Repair & Maint	300	500	800	(500)	300	
<b>Base Budget Total</b>	<b>\$ 132,000</b>	<b>\$ 19,700</b>	<b>\$ 151,700</b>	<b>\$ (18,500)</b>	<b>\$ 133,200</b>	

<b>TRAVEL &amp; TRAINING</b>			
	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	240		240
8302 Airfare/Mileage	1,320		1,320
8303 Lodging	1,400		1,400
8304 Automobile Rental	280		280
8306 Miscellaneous Travel Expense	110		110
8308 Seminars/Professional Assoc.	600		600
8309 Training Materials	200		200
8313 Subscriptions/Journals/Books	100		100
<b>Travel &amp; Training Total</b>	<b>\$ 4,250</b>	<b>\$ -</b>	<b>\$ 4,250</b>

<b>Equipment &amp; Capital</b>					
Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Desktop Computer w/ Monitor	1,300	1*	1,300	-
1	Laser Jet printers	350	1*	350	-

**Total Equipment & Capital Expenditures \$ 1,650**

(\* Approved expenditure for department, charged from IS-PC Control 10-042

**Kootenai County**  
Budget Adjustments FY09

**Sheriff - Admin**

**Org Key**

**Department**

15-601

Sheriff - Admin

<b>A - Budget</b>	<b>Personnel</b>	\$ 582,356
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 582,356</b>
<b>B - Budget</b>	<b>Base</b>	182,797
	<b>Base Increase</b>	80,000
	<b>Total Base &amp; Increase</b>	<b>\$ 262,797</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	105,000
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 950,153</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Administrative Assistant	60,320	0	-
<b>Total New Positions</b>			0	\$ -

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY08	
						Unanticipated Revenue	Quantity
7915 Newspapers/Magazines	-	400	400	(400)	-		
7976 Legal Notices	3,200	2,800	6,000	(2,800)	3,200		
8001 Office Supplies	10,400	100	10,500	(100)	10,400		
8002 Paper	3,000		3,000		3,000		
8003 Printing Supplies	7,500		7,500		7,500		
8010 Uniforms	899	1,501	2,400	(1,501)	899		
8014 Photography Supplies	500	(500)	-	500	500		
8040 Motor Fuels & Lubricants	4,250	1,800	6,050	(1,800)	4,250		
8041 Vehicle Maintenance & Expense	54,200	(50,200)	4,000	50,200	54,200		
8042 Equipment Maintenance Supplies	750		750		750		
8051 Grounds Maintenance Supplies	600		600		600		
8099 Miscellaneous Supplies	100		100		100		
8104 Administrative Services	-	21,600	21,600	(21,600)	-		
8115 Doctors	200	(200)	-	200	200		
8118 Mental Health Services	1,000	(1,000)	-	1,000	1,000		
8140 Prof.Ref.Materials & C.A.R.	500	7,200	7,700	(7,200)	500		
8199 Other Professional Services	3,200	(3,200)	-	3,200	3,200		
8202 Operating Lease-Equip/Rental	14,000		14,000		14,000		
8205 Electric/Natural Gas	25,123	2	25,125	(2)	25,123		
8206 Water/Sewer/Garbage	4,000		4,000		4,000		
8207 Telephone	10,000	(4,500)	5,500	4,500	10,000		
8240 Local Meetings & Meeting Exp.	700		700		700		
8245 Merit System & Awards	-	2,000	2,000	(2,000)	-		
8255 Cleaning/Alterations	50		50		50		
8299 Other Miscellaneous Payments	24,700		24,700		24,700		
8502 Vehicle Repair	7,000	(7,000)	-	7,000	7,000		
8503 Equipment Repair	6,025		6,025		6,025		
8801 Print Shop Costs	900	400	1,300	(400)	900		
Non Specific Line item increase				80,000	80,000		
<b>Base Budget Total</b>	<b>\$ 182,797</b>	<b>\$ (28,797)</b>	<b>\$ 154,000</b>	<b>\$ 108,797</b>	<b>\$ 262,797</b>	<b>\$ -</b>	

**Kootenai County**  
Budget Adjustments FY09

**Sheriff - Admin**

**TRAVEL & TRAINING**

	Request <u>Travel &amp; Training</u>	BOCC <u>Adjustments</u>	T&T After <u>Adjustments</u>
8301 Per Diem	6,066	(6,066)	-
8302 Airfare/Mileage	13,105	(13,105)	-
8303 Lodging	9,814	(9,814)	-
8304 Automobile Rental	3,500	(3,500)	-
8306 Miscellaneous Travel Expense	540	(540)	-
8308 Seminars/Professional Assoc.	3,370	(3,370)	-
8309 Training Materials	1,000	(1,000)	-
8313 Subscriptions/Journals/Books	600	(600)	-
Non Specific Travel and training Increase		105,000	105,000
<b>Travel &amp; Training Total</b>	<b>\$ 37,995</b>	<b>67,005</b>	<b>105,000</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
1	Desk Credenza	2,500	0	-	2,500	2,500	1

Total Equipment & Capital Expenditures \$           -

Kootenai County  
Budget Adjustments FY09

Sheriff - Animal Control

Org Key	Department
15-602	Sheriff - Animal Control

<b>A - Budget</b>	Personnel	\$ 84,472
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 84,472</b>
<b>B - Budget</b>	Base	45,960
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 45,960</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	4,425
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 134,857</b>

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	100		100		100
8010 Uniforms	1,000	1,000	2,000	(1,000)	1,000
8018 Safety Supplies	1,400		1,400		1,400
8040 Motor Fuels & Lubricants	15,800	2,900	18,700	(2,900)	15,800
8041 Vehicle Maintenance & Expenses	1,000	1,250	2,250	(1,250)	1,000
8099 Miscellaneous Supplies	100		100		100
8127 Veterinarian Services	25,000	49,000	74,000	(49,000)	25,000
8201 Operating-Bldg/Space Rental		350	350	(350)	-
8207 Telephone	1,560		1,560		1,560
8255 Cleaning/Alterations		95	95	(95)	-
8502 Vehicle Repair		330	330	(330)	-
8801 Print Shop Costs		500	500	(500)	-
<b>Base Budget Total</b>	<b>\$ 45,960</b>	<b>\$ 55,425</b>	<b>\$ 101,385</b>	<b>\$ (55,425)</b>	<b>\$ 45,960</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,176	(1,176)	-
8302 Airfare/Mileage	200	(200)	-
8303 Lodging	810	(810)	-
8308 Seminars/Professional Assoc.	2,100	(2,100)	-
<b>Travel &amp; Training Total</b>	<b>\$ 4,286</b>	<b>(4,286)</b>	<b>\$ -</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
3	Tasers	4,425	3	4,425	-
3	Laptop Computers with Air cards	7,470	0	-	7,470
	Stock Trailer	7,460	0	-	7,460

Total Equipment & Capital Expenditures **\$ 4,425**

Kootenai County  
Budget Adjustments FY08

Sheriff - Civil

Org Key 15-603 Department Sheriff - Civil

<b>A - Budget</b>	Personnel	\$ 476,271
	New Personnel	-
<b>Total A - Budget</b>		<b>\$ 476,271</b>
<b>B - Budget</b>	Base	17,720
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 17,720</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
<b>Total Adjusted Budget</b>		<b>\$ 493,991</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Civil Technician I	41,480	0	-
<b>Total New Positions</b>			<b>0</b>	<b>\$ -</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	1,100	500	1,600	(500)	1,100
8040 Motor Fuels & Lubricants	13,400	2,010	15,410	(2,010)	13,400
8041 Vehicle Maintenance & Expenses	-	3,550	3,550	(3,550)	-
8140 Prof.Ref.Materials & C.A.R.	300	-	300	-	300
8207 Telephone	2,520	(520)	2,000	520	2,520
8503 Equipment Repair	200	420	620	(420)	200
8801 Print Shop Costs	200	(50)	150	50	200
<b>Base Budget Total</b>	<b>\$ 17,720</b>	<b>\$ 5,910</b>	<b>\$ 23,630</b>	<b>\$ (5,910)</b>	<b>\$ 17,720</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	1,350	(1,350)	-
8302 Airfare/Mileage	1,800	(1,800)	-
8303 Lodging	1,260	(1,260)	-
8308 Seminars/Professional Assoc.	1,000	(1,000)	-
<b>Travel &amp; Training Total</b>	<b>\$ 5,410</b>	<b>\$ (5,410)</b>	<b>\$ -</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
1	Fax Machine	1,200	0	-	1,200	1,200	1
5	Portable Radios	9,650	0	-	9,650	9,650	5
1	GMC Envoy 4x4 SUV	34,310	0	-	34,310	20,000	1 used
<b>Total</b>						<b>\$ 30,850</b>	

Total Equipment & Capital Expenditures \$ -

Approved for FY08

Kootenai County  
Budget Adjustments FY09

Sheriff - Patrol

Org Key 15-605 Department Sheriff - Patrol

<b>A - Budget</b>	<b>Personnel</b>	\$ 4,842,131
	<b>New Personnel</b>	255,819
	<b>Total A - Budget</b>	<b>\$ 5,097,950</b>
<b>B - Budget</b>	<b>Base</b>	203,631
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 203,631</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	297,560
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 5,599,141</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
14	Full Time Deputies	798,616	4	228,176
3	Patrol Sergeants	227,742	-	-
1	Lieutenant	86,210	-	-
1	Lead Animal Control Supervisc	3,960	-	-
1	CSO Lead Officer (promotion)	3,960	-	-
	Overtime increase	92,142		27,643
<b>Total New Positions</b>		<b>0</b>	<b>\$</b>	<b>255,819</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY08 Unanticipated Revenue
7910 Printing & Copies	500	1,950	2,450	(1,950)	500	
8001 Office Supplies	1,000	4,745	5,745	(4,745)	1,000	
8010 Uniforms	24,300	15,150	39,450	(15,150)	24,300	
8014 Photography Supplies	3,086	(2,086)	1,000	2,086	3,086	
8018 Safety Supplies	2,600	6,520	9,120	(6,520)	2,600	
8040 Motor Fuels & Lubricants	114,200	163,050	277,250	(163,050)	114,200	
8041 Vehicle Maintenance & Expenses	-	51,000	51,000	(51,000)	-	
8042 Equipment Maintenance Supplies	500	1,975	2,475	(1,975)	500	
8060 Weapons/Self-Defense Equipment		77,605	77,605	(77,605)	-	
8061 Ammunition/Gun Supplies	17,498	25,162	42,660	(25,162)	17,498	
8071 Medical Supplies	1,000	5,600	6,600	(5,600)	1,000	
8077 Investigation Supplies	2,007	5,363	7,370	(5,363)	2,007	
8099 Miscellaneous Supplies	1,100	2,020	3,120	(2,020)	1,100	
8118 Mental Health Services	1,500	1,500	3,000	(1,500)	1,500	
8127 Veterinarian Services	7,200	(4,200)	3,000	4,200	7,200	
8140 Prof.Ref.Materials & C.A.R.	1,500	1,425	2,925	(1,425)	1,500	
8199 Other Professional Services	8,500	(8,500)	-	8,500	8,500	
8207 Telephone	8,440	11,915	20,355	(11,915)	8,440	
8240 Local Meetings & Meeting Exp.	300		300		300	
8255 Cleaning/Alterations	1,500	20,445	21,945	(20,445)	1,500	
8502 Vehicle Repair		7,480	7,480	(7,480)	-	
8503 Equipment Repair	5,000		5,000		5,000	
8517 Building Repair & Maint	700	(700)	-	700	700	
8801 Print Shop Costs	1,200		1,200		1,200	
<b>Base Budget Total</b>	<b>\$ 203,631</b>	<b>\$ 387,419</b>	<b>\$ 591,050</b>	<b>\$ (387,419)</b>	<b>\$ 203,631</b>	<b>\$ -</b>

Kootenai County  
Budget Adjustments FY09

Sheriff - Patrol

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	10,526	(10,526)	-
8302 Airfare/Mileage	4,715	(4,715)	-
8303 Lodging	5,735	(5,735)	-
8304 Automobile Rental	874	(874)	-
8306 Misc. Travel	228	(228)	-
8308 Seminars/Professional Assoc.	6,306	(6,306)	-
8309 Training Materials	70	(70)	-
<b>Travel &amp; Training Total</b>	<b>\$ 28,453</b>	<b>(28,453)</b>	<b>\$ -</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated	
			Quantity	Approved	Deleted	Revenue	Quantity
	Non-Capital	77,605	0	-	77,605		
10	Patrol Vehicles (including mobile radio & light bar)	461,650	8	297,560	164,090		
3	GMC Envoys (CSO Vehicles)	101,190	0	-	101,190	33,730	1
						<b>\$ 33,730</b>	

Total Equipment & Capital Expenditures \$ 297,560

**New Program**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Traffic Unit	326,100		-	326,100
	Special Enforcement Unit	354,853		-	354,853

Total New Program Expenditures           -

Kootenai County  
Budget Adjustments FY09

Sheriff - Detective

Org Key	Department
15-620	Sheriff - Detective

<b>A - Budget</b>	Personnel	\$ 603,370
	New Personnel	(3,774)
	<b>Total A - Budget</b>	<b>\$ 599,596</b>
<b>B - Budget</b>	Base	24,775
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 24,775</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	-
	New Program	-
<b>Total Adjusted Budget</b>		<b>\$ 624,371</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Crimes Against Children Detective	75,002	0	-
1	Evidence Technician	44,240	0	-
1	Polygrapher	75,002	0	-
1	Special Investigations	75,002	0	-
	Incentive Pay for Specialized Investig	10,400	0	-
	Decrease Overtime Pay	(3,145)	0	(3,774)
<b>Total New Positions</b>			<b>0</b>	<b>\$ (3,774)</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj	Approved for FY08 Unanticipated Revenue
8001 Office Supplies	700	750	1,450	(750)	700	
8010 Uniforms	2,000	1,250	3,250	(1,250)	2,000	
8013 Education Supplies	-	7,000	7,000	(7,000)	-	
8014 Photography Supplies	200	(150)	50	150	200	
8040 Motor Fuels & Lubricants	9,600	14,350	23,950	(14,350)	9,600	
8041 Vehicle Maintenance Supplies	-	11,250	11,250	(11,250)	-	
8077 Investigative Supplies	4,000	-	4,000	-	4,000	
8099 Miscellaneous Supplies	-	500	500	(500)	-	
8112 Security	300	-	300	-	300	
8118 Mental Health Services	-	2,500	2,500	(2,500)	-	
8123 Investigators	600	(600)	-	600	600	
8140 Prof. Ref. Materials & C.A.R.	100	500	600	(500)	100	
8199 Other Professional Services	800	(800)	-	800	800	
8207 Telephone	3,650	-	3,650	-	3,650	
8221 Hospital/Other Health Care Prog.	1,000	(1,000)	-	1,000	1,000	
8240 Local Meals & Meetings	400	1,600	2,000	(1,600)	400	
8299 Other Miscellaneous Payments	300	(300)	-	300	300	
8502 Vehicle Repair	-	1,650	1,650	(1,650)	-	
8503 Equipment Repair	925	(525)	400	525	925	
8801 Print Shop Costs	200	225	425	(225)	200	
<b>Base Budget Total</b>	<b>\$ 24,775</b>	<b>\$ 38,200</b>	<b>\$ 62,975</b>	<b>\$ (38,200)</b>	<b>\$ 24,775</b>	<b>\$ -</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	4,201	(4,201)	-
8302 Airfare/Mileage	4,414	(4,414)	-
8303 Lodging	5,160	(5,160)	-
8304 Automobile Rental	1,215	(1,215)	-
8306 Misc. Travel	45	(45)	-
8308 Seminars/Professional Assoc.	4,573	(4,573)	-
8313 Subscriptions/Journals/Books	138	(138)	-
<b>Travel &amp; Training Total</b>	<b>\$ 19,746</b>	<b>(19,746)</b>	<b>\$ -</b>

Kootenai County  
Budget Adjustments FY09

Sheriff - Detective

<b>Equipment &amp; Capital</b>
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Quantity Requested	Description	Amount Requested	BOCC Adjustments			Approved for FY08 Unanticipated Revenue	
			Quantity	Approved	Deleted	Revenue	Quantity
8	Ford Fusions @ State Bid	106,705	-	-	160,704	80,704	4
	Non Capital Equipment	31,040	-	-	31,040		

Total Equipment & Capital Expenditures \$           -

**Kootenai County**  
Budget Adjustments FY09

**Sheriff - Drivers License**

**Org Key** 15-625 **Department** Sheriff - Drivers License

<b>A - Budget</b>	<b>Personnel</b>	\$ 273,558
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 273,558</b>
<b>B - Budget</b>	<b>Base</b>	5,100
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 5,100</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 278,658</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Drivers License Examiner	44,240		-
<b>Total New Positions</b>			<b>0</b>	<b>\$ -</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	2,000	(1,000)	1,000	1,000	2,000
8002 Paper	100	20	120	(20)	100
8003 Printing Supplies	400	(400)	-	400	400
8010 Uniforms	500	250	750	(250)	500
8112 Security Services	1,350		1,350		1,350
8140 Prof.Ref.Materials & C.A.R.	150		150		150
8503 Equipment Repair	500		500		500
8801 Print Shop Costs	100	(100)	-	100	100
<b>Base Budget Total</b>	<b>\$ 5,100</b>	<b>\$ (1,230)</b>	<b>\$ 3,870</b>	<b>\$ 1,230</b>	<b>\$ 5,100</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	545	(545)	-
8302 Airfare/Mileage	600	(600)	-
8303 Lodging	900	(900)	-
8308 Seminars/Professional Assoc.	300	(300)	-
<b>Travel &amp; Training Total</b>	<b>\$ 2,345</b>	<b>(2,345)</b>	<b>\$ -</b>

Kootenai County  
Budget Adjustments FY09

Sheriff - Records

Org Key 15-630 Department Sheriff Records

<b>A - Budget</b>	<b>Personnel</b>	\$ 284,174
	<b>New Personnel</b>	18,280
	<b>Total A - Budget</b>	<b>\$ 302,454</b>
<b>B - Budget</b>	<b>Base</b>	5,480
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 5,480</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-

Total Adjusted Budget \$ 307,934

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1/2	Records Technician	18,280	1/2	18,280
<b>Total New Positions</b>			<b>1/2</b>	<b>\$ 18,280</b>

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Requested		BOCC Adjustments	Base After BOCC Adj
		Base Budget	Base Budget		
8001 Office Supplies	4,380	800	5,180	(800)	4,380
8503 Equipment Repair	400	(200)	200	200	400
8517 Building Repair & Maint	400	(400)	-	400	400
8801 Print Shop Costs	300		300		300
<b>Base Budget Total</b>	<b>\$ 5,480</b>	<b>\$ 200</b>	<b>\$ 5,680</b>	<b>\$ (200)</b>	<b>5,480</b>

**TRAVEL & TRAINING**

Request	Travel & Training	BOCC Adjustments	T&T After Adjustments
8302 Airfare/Mileage	2,300	(2,300)	-
8303 Lodging	3,375	(3,375)	-
8308 Seminars/Professional Assoc.	1,375	(1,375)	-
<b>Travel &amp; Training Total</b>	<b>\$ 9,220</b>	<b>(9,220)</b>	<b>\$ -</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
2	Wireless Headsets	1,268	0	-	1,268

Total Equipment & Capital Expenditures \$ -

Kootenai County  
Budget Adjustments FY09

Sheriff - Special Response Unit  
Org Key

Department  
Sheriff - Special Response Unit

15-635

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	5,600
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	\$ 5,600
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 5,600</b>

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	500	7,000	7,500	(7,000)	500
8040 Motor Fuels & Lubricants	-	2,000	2,000	(2,000)	-
8041 Vehicle Maintenance & Expenses	-	3,750	3,750	(3,750)	-
8042 Equipment Maintenance Supplies	-	250	250	(250)	-
8061 Ammunition/Gun Supplies	3,100	16,400	19,500	(16,400)	3,100
8071 Medical Supplies	-	1,100	1,100	(1,100)	-
8207 Telephone	2,000	-	2,000	-	2,000
<b>Base Budget Total</b>	<b>\$ 5,600</b>	<b>\$ 30,500</b>	<b>\$ 36,100</b>	<b>\$ (30,500)</b>	<b>\$ 5,600</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	2,546	(2,546)	-
8302 Airfare/Mileage	3,880	(3,880)	-
8303 Lodging	4,898	(4,898)	-
8304 Automobile Rental	565	(565)	-
8308 Seminars/Professional Assoc.	6,854	(6,854)	-
<b>Travel &amp; Training Total</b>	<b>\$ 18,743</b>	<b>(18,743)</b>	<b>\$ -</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
	Non-Capital Equipment	14,915	0	-	14,915

Total Equipment & Capital Expenditures \$ -

Kootenai County  
Budget Adjustments FY09

Sheriff - Search & Rescue

Org Key 15-640 Department Sheriff - Search & Rescue

<b>A - Budget</b>	Personnel	\$ -
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ -</b>
<b>B - Budget</b>	Base	5,500
	Base Increase	-
	<b>Total Base &amp; Increase</b>	<b>\$ 5,500</b>
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 5,500</b>

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	(50)	200	50	250
8010 Uniforms	-	400	400	(400)	-
8040 Motor Fuels & Lubricants	400	600	1,000	(600)	400
8041 Vehicle Maintenance & Expenses	1,000	(400)	600	400	1,000
8052 Janitorial Supplies	200	50	250	(50)	200
8201 Operating-Bldg/Space Rental	3,500		3,500		3,500
8207 Telephone		1,400	1,400	(1,400)	-
8503 Equipment Repair	-	500	500	(500)	-
8801 Print Shop Costs	150		150		150
<b>Base Budget Total</b>	<b>\$ 5,500</b>	<b>\$ 2,500</b>	<b>\$ 8,000</b>	<b>\$ (2,500)</b>	<b>\$ 5,500</b>

**TRAVEL & TRAINING**

<u>Request Travel &amp; Training</u>	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	490	(490)	-
8303 Lodging	480	(480)	-
8308 Seminars/Professional Assoc.	880	(880)	-
<b>Travel &amp; Training Total</b>	<b>\$ 1,850</b>	<b>(1,850)</b>	<b>\$ -</b>

Kootenai County  
Budget Adjustments FY09

Sheriff - Maintenance

Org Key 15-650 Department Sheriff - Maintenance

<b>A - Budget</b>	Personnel	\$ -
	New Personnel	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	Base	129,197
	Base Increase	-
	<b>Total Base &amp; Increase</b>	\$ 129,197
<b>C - Budget</b>	Travel & Training	-
	Computer Equip	-
	Capital	50,000
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 179,197</b>

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	-	1,600	1,600	(1,600)	-
8042 Equipment Maintenance Supplies	24,300	-	24,300	-	24,300
8051 Grounds Maintenance Supplies	2,490	2,510	5,000	(2,510)	2,490
8052 Janitorial Supplies	55,507	5,173	60,680	(5,173)	55,507
8054 Non-capital Tools & Shop Equipment	1,200	300	1,500	(300)	1,200
8067 Non-Capital Equipment	-	-	-	-	-
8202 Operating Lease-Equip/Renta	600	(600)	-	600	600
8203 Equipment Rental	-	600	600	(600)	-
8501 Other Minor Repairs/Renovate	5,100	3,900	9,000	(3,900)	5,100
8503 Equipment Repair	10,000	7,000	17,000	(7,000)	10,000
8517 Building Repair & Main	20,000	20,900	40,900	(20,900)	20,000
8067 Non-Capital Equipment	10,000	(5,500)	4,500	5,500	10,000
8070 Non-Capital Safety Equipment	-	-	-	-	-
8071 Medical Supplies	-	-	-	-	-
8072 Housing Supplies	-	-	-	-	-
8073 Food Supplies	-	-	-	-	-
<b>Base Budget Total</b>	<b>\$ 129,197</b>	<b>\$ 35,883</b>	<b>\$ 165,080</b>	<b>\$ (35,883)</b>	<b>\$ 129,197</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8308 Seminars/Professional Assoc.	2,000	(2,000)	-
<b>Travel &amp; Training Total</b>	<b>\$ 2,000</b>	<b>(2,000)</b>	<b>\$ -</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			Unanticipated Revenue	Quantity
			Quantity	Approved	Deleted		
1	Non-Capital Equipment	4,500	-	-	4,500		
1	Extra Cab 4x4 Pick up	19,200	-	-	19,200	19,200	1
1	Regular Cab 4x4 Pick up	19,100	-	-	19,100	19,100	1
1	Air Conditioning Unit for Maint Shop	5,600	-	-	5,600		
1	Touch Screen Controls for Jail	50,000	(*)	50,000			
1	Track Loader with Rotary Plow	25,000	-	-	25,000		
	Driveway Paving	21,000	-	-	21,000	21,000	
	Security Gate Controls	6,500	-	-	6,500	6,500	
	Security Cameras	6,000	-	-	6,000	6,000	
1	Emergency Power Generator	70,000	-	-	70,000		
						<b>\$ 71,800</b>	

Total Equipment & Capital Expenditures \$ 50,000

(\*) The Touch Screen controls are approved with the provision that should the Jail Expansion be approved, this will be included with the jail expansion, not the FY09 Budget.

**Kootenai County**  
Budget Adjustments FY09

**Sheriff - Jail**  
**Org Key**  
15-660

**Department**  
Sheriff Jail

<b>A - Budget</b>	<b>Personnel</b>	\$ 6,856,155
	<b>New Personnel</b>	379,574
	<b>Total A - Budget</b>	<b>\$ 7,235,729</b>
<b>B - Budget</b>	<b>Base</b>	1,759,847
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 1,759,847</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 8,995,576</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Temp/ Seasonal Personnel	72,000		72,000
	Overtime	109,020		54,510
1/2	Records Clerk	18,280	1/2	18,280
2	LPN's	99,402	-	-
2	Sergeants	138,188	1	73,694
2	Detention Deputies	123,280	-	123,280
2	Senior Maintenance Operatr	75,438	-	-
1	Jail Technician	37,810	1	37,810
1	Jail Clerk	34,256	-	-
<b>Total New Positions</b>			<b>2 1/2</b>	<b>\$ 379,574</b>

**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)	-
7915 Newspapers/Magazines	1,150	(1,150)	-	1,150	1,150
7920 Postage	-	150	150	(150)	-
7976 Legal Notices	200	(200)	-	200	200
8001 Office Supplies	8,500	4,460	12,960	(4,460)	8,500
8002 Paper	4,500	2,200	6,700	(2,200)	4,500
8003 Printing Supplies	7,000	2,500	9,500	(2,500)	7,000
8010 Uniforms	21,000	11,000	32,000	(11,000)	21,000
8014 Photography Supplies	2,200		2,200		2,200
8018 Safety Supplies	9,700	1,800	11,500	(1,800)	9,700
8030 Computer Supplies	2,000		2,000		2,000
8040 Motor Fuels & Lubricants	22,900	12,700	35,600	(12,700)	22,900
8041 Vehicle Maintenance & Expense	7,000	3,000	10,000	(3,000)	7,000
8060 Weapons & Self Defense	-	29,910	29,910	(29,910)	-
8061 Ammunition/Gun Supplies	3,500	980	4,480	(980)	3,500
8071 Medical Supplies	13,650	(3,650)	10,000	3,650	13,650
8072 Housing Supplies	36,582	8,318	44,900	(8,318)	36,582
8073 Food Supplies	555,809	91,551	647,360	(91,551)	555,809
8077 Investigation Supplies	6,000	4,900	10,900	(4,900)	6,000
8099 Miscellaneous Supplies	1,000	(500)	500	500	1,000
8115 Doctors	25,000	10,000	35,000	(10,000)	25,000
8116 Dentists	90,090	56,410	146,500	(56,410)	90,090
8117 Pathology & Radiology Services	4,000	19,500	23,500	(19,500)	4,000
8118 Mental Health Services	3,600	(3,600)	-	3,600	3,600
8140 Prof.Ref.Materials & C.A.R.	-	1,500	1,500	(1,500)	-
8199 Other Professional Services	9,000	(4,000)	5,000	4,000	9,000
8202 Operating Lease-Equip/Rental	5,700	5,240	10,940	(5,240)	5,700
8205 Electric/Natural Gas	210,326	15,774	226,100	(15,774)	210,326

**Kootenai County**  
Budget Adjustments FY09

**Sheriff - Jail**

8206	Water/Sewer/Garbage	45,000	(1,000)	44,000	1,000	45,000
8207	Telephone	7,000	(3,280)	3,720	3,280	7,000
8209	Other Utilities	2,100	(150)	1,950	150	2,100
8217	Housing	500,000	368,700	868,700	(368,700)	500,000
8220	Medication	66,780	48,805	115,585	(48,805)	66,780
8221	Hospital/Other Health Care Pro	64,000	51,250	115,250	(51,250)	64,000
8240	Local Meetings & Meeting Exp.	500		500		500
8255	Cleaning/Alterations	2,000	500	2,500	(500)	2,000
8293	Bank Service/Investment Fees	100		100		100
8299	Other Miscellaneous Payments	3,200	800	4,000	(800)	3,200
8502	Vehicle Repair	5,000		5,000		5,000
8503	Equipment Repair	7,000	2,000	9,000	(2,000)	7,000
8516	Cmptr Sftwr Maint.	660		660		660
8801	Print Shop Costs	6,100	100	6,200	(100)	6,100
<b>Base Budget Total</b>		<b>\$ 1,759,847</b>	<b>\$ 737,718</b>	<b>\$ 2,497,565</b>	<b>\$ (737,718)</b>	<b>\$1,759,847</b>

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>	
8300	TRAVEL/PROFESS DEVELOP. HE	12,000	(12,000)	-
8301	Per Diem	46,000	(46,000)	-
8302	Airfare/Mileage	8,300	(8,300)	-
8303	Lodging	1,700	(1,700)	-
8304	Automobile Rental	1,100	(1,100)	-
8306	Miscellaneous Travel Expense	12,450	(12,450)	-
8308	Seminars/Professional Assoc.	900	(900)	-
8309	Training Materials	-	-	-
8312	Tuition Reimbursements	575	(575)	-
8313	Subscriptions/Journals/Books	-	-	-
<b>Travel &amp; Training Total</b>		<b>\$ 83,025</b>	<b>(83,025)</b>	<b>\$ -</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments			for FY08 Unanticipated	
			Quantity	Approved	Deleted	Revenue	Quantity
3	Ford Fusions	61,230	0	-	61,230		
1	12 passenger Transport Van w/emergency equipment	38,000	0	-	38,000		
1	Double Convection Oven	11,000	0	-	11,000		
1	Gas Steamer	13,500	0	-	13,500		
1	GMC Envoy Site check vehicle	26,000	0	-	26,000	15,000	1 used
	Non-Capital Equipment	36,000	0	-	36,000		
	Non-Capital Safety Equip						
	Defibrillator	5,000	0	-	5,000		
	Non-Capital Weapons/ Self-Defense	17,650	0	-	17,650		
<b>Total Equipment &amp; Capital Expenditures</b>						<b>\$ 15,000</b>	

Kootenai County  
Budget Adjustments FY09

Auto Shop  
Org Key

Department  
Auto Shop Budget

10-049

<b>A - Budget</b>	Personnel	\$ 198,157
	New Personnel	-
	<b>Total A - Budget</b>	<b>\$ 198,157</b>
<b>B - Budget</b>	Base	28,671
	Base Increase	(4,321)
	<b>Total Base &amp; Increase</b>	<b>\$ 24,350</b>
<b>C - Budget</b>	Travel & Training	1,250
	Computer Equip	-
	Capital	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 223,757</b>

Budget Detail:

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Auto Shop Supervisor Promotion	9,600	-	-
<b>Total New Positions</b>			-	-

**BASE BUDGET DETAILS**

Object Code/Description	Base Budget	Increases to Base Budget	Requested Base Budget	BOCC Adjustments	Base After BOCC Adj
8001 Office Supplies	230	(180)	50		50
8030 Computer Supplies	1,275	(1,275)	-		-
8040 Motor Fuels & Lubricants	3,000		3,000		3,000
8041 Vehicle Maintenance & Expenses	3,700		3,700		3,700
8042 Equipment Maintenance Supplies	2,600	(1,400)	1,200		1,200
8052 Janitorial Supplies	656	(256)	400		400
8099 Miscellaneous Supplies	325	(325)	-		-
8140 Prof.Ref.Materials & C.A.R.	550	550	1,100		1,100
8202 Operating Lease-Equip/Rental	200		200		200
8205 Electric/Natural Gas	10,150		10,150		10,150
8255 Cleaning/Alterations	2,100	(900)	1,200		1,200
8299 Other Miscellaneous Payments	335	(335)	-		-
8502 Vehicle Repair	1,000	1,100	2,100		2,100
8503 Equipment Repair	1,800	(800)	1,000		1,000
8517 Building Repair & Maint	700	(500)	200		200
8801 Print Shop Costs	50		50		50
<b>Base Budget Total</b>	<b>\$ 28,671</b>	<b>\$ (4,321)</b>	<b>\$ 24,350</b>	<b>\$ -</b>	<b>\$ 24,350</b>

**TRAVEL & TRAINING**

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	320		320
8302 Airfare/Mileage	200		200
8303 Lodging	540		540
8306 Miscellaneous Travel Expense	30		30
8308 Seminars/Professional Assoc.	1,500		1,500
Non Specific Travel and Training decrease**		(1,340)	(1,340)
<b>Travel &amp; Training Total</b>	<b>\$ 2,590</b>	<b>(1,340)</b>	<b>\$ 1,250</b>

**Equipment & Capital**

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Alignment Machine and Lift	44,000	0	-	44,000

Total Equipment & Capital Expenditures \$ -

**Kootenai County**  
Budget Adjustments FY09

**Snowmobile - Rescue Enforcement**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ -
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	\$ -
<b>B - Budget</b>	<b>Base</b>	2,800
	<b>Base Increase</b>	1,700
	<b>Total Base &amp; Increase</b>	\$ 4,500
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	45,978
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 50,478</b>

**Budget Detail:**

<b>Object Code/Description</b>	<b>Base Budget</b>	<b>Increases to Base Budget</b>	<b>Requested Base Budget</b>	<b>BOCC Adjustments</b>	<b>Base After BOCC Adj</b>
8010 Uniforms	1,000	2,600	3,600	(2,200)	1,400
8014 Photography Supplies	600	(600)	-		-
8018 Safety Supplies	-	600	600		600
8040 Motor Fuels & Lubricants	1,000	6,650	7,650	(5,950)	1,700
8041 Vehicle Maintenance & Expenses	200	600	800		800
<b>Base Budget Total</b>	<b>\$ 2,800</b>	<b>\$ 9,850</b>	<b>\$ 12,650</b>	<b>\$ (8,150)</b>	<b>\$ 4,500</b>

**TRAVEL & TRAINING**

	<b>Request Travel &amp; Training</b>	<b>BOCC Adjustments</b>	<b>T&amp;T After Adjustments</b>
8301 Per Diem	600	(600)	-
8303 Lodging	300	(300)	-
8308 Seminars/Professional Assoc.	1,400	(1,400)	-
<b>Travel &amp; Training Total</b>	<b>\$ 2,300</b>	<b>(2,300)</b>	<b>\$ -</b>

**Equipment & Capital**

<b>Quantity Requested</b>	<b>Description</b>	<b>Amount Requested</b>	<b>BOCC Adjustments</b>		
			<b>Quantity</b>	<b>Approved</b>	<b>Deleted</b>
1	Ford Expedition	45,978	1	45,978	-

**Total Equipment & Capital Expenditures \$ 45,978**

Kootenai County  
Budget Adjustments FY09

Sheriff - Marine Deputy  
Org Key 37-680

Department  
Sheriff Marine Deputy

<b>A - Budget</b>	<b>Personnel</b>	\$ 66,623
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 66,623</b>
<b>B - Budget</b>	<b>Base</b>	73,830
	<b>Base Increase</b>	11,900
	<b>Total Base &amp; Increase</b>	<b>\$ 85,730</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	2,500
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 154,853</b>

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	500		500		500
8001 Office Supplies	1,500		1,500		1,500
8010 Uniforms	4,000	900	4,900	(400)	4,500
8014 Photography Supplies	900		900		900
8018 Safety Supplies	1,950	3,050	5,000	(3,050)	1,950
8040 Motor Fuels & Lubricants	26,000		26,000		26,000
8041 Vehicle Maintenance & Expenses	3,000	3,250	6,250		6,250
8042 Equipment Maintenance Supplies	3,000		3,000		3,000
8052 Janitorial Supplies	500		500		500
8061 Ammunition/Gun Supplies	500		500		500
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	3,600	7,500		7,500
8207 Telephone	1,100	1,500	2,600		2,600
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		13,500		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
8070 Non-Capital Safety Equip				3,050	
<b>Base Budget Total</b>	<b>\$ 73,830</b>	<b>\$ 12,300</b>	<b>\$ 86,130</b>	<b>\$ (400)</b>	<b>\$ 82,680</b>

Sheriff - Marine Deputy

TRAVEL & TRAINING

	Request Travel & Training	BOCC Adjustments	T&T After Adjustments
8301 Per Diem	500		500
8302 Airfare/Mileage	1,200		1,200
8303 Lodging	800		800
<b>Travel &amp; Training Total</b>	<b>\$ 2,500</b>	<b>-</b>	<b>\$ 2,500</b>

Equipment & Capital

Quantity Requested	Description	Amount Requested	BOCC Adjustments		
			Quantity	Approved	Deleted
1	Copier	5,338	-	-	5338
1	Ford Expedition	45,978	-	-	45,978

Total Equipment & Capital Expenditures \$ -

\*\* This Budget is for Waterways only and may not be used for Off-road Operations.

**Kootenai County**  
Budget Adjustments FY09

**SMD - Boater Safety**

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

<b>A - Budget</b>	<b>Personnel</b>	\$ 38,620
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 38,620</b>
<b>B - Budget</b>	<b>Base</b>	-
	<b>Base Increase</b>	70,380
	<b>Total Base &amp; Increase</b>	<b>\$ 70,380</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	-
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 109,000</b>

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
	Salaries	7,803	0	-
<b>Total New Positions</b>			<b>0</b>	<b>\$ -</b>

**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>
Grant Match		70,380	70,380		70,380
<b>Base Budget Total</b>	<b>\$ -</b>	<b>\$ 70,380</b>	<b>\$ 70,380</b>	<b>\$ -</b>	<b>\$ 70,380</b>

**Kootenai County**  
Budget Adjustments FY09

**Prosecuting Attorney**

**Org Key** 15-701 **Department** Prosecuting Attorney

<b>A - Budget</b>	<b>Personnel</b>	\$ 1,892,667
	<b>New Personnel</b>	-
	<b>Total A - Budget</b>	<b>\$ 1,892,667</b>
<b>B - Budget</b>	<b>Base</b>	71,650
	<b>Base Increase</b>	-
	<b>Total Base &amp; Increase</b>	<b>\$ 71,650</b>
<b>C - Budget</b>	<b>Travel &amp; Training</b>	40,000
	<b>Computer Equip</b>	-
	<b>Capital</b>	-
	<b>New Program</b>	-
<b>Total Adjusted Budget</b>		<b>\$ 2,004,317</b>

\$6,700 IS- PC Control

**Budget Detail:**

**Personnel Requests**

Qty Requested	Position	Amount Requested	BOCC Adjustments	
			Quantity	Approved
1	Deputy Prosecuting Attorney	69,200	-	0
1	Senior Legal Secretary	41,600	-	0
<b>Total New Positions</b>			-	\$ -

**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.	9,500		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
<b>Base Budget Total</b>	<b>\$ 71,650</b>	<b>\$ -</b>	<b>\$ 71,650</b>	<b>\$ -</b>	<b>\$ 71,650</b>

**Kootenai County**  
Budget Adjustments FY09

**Prosecuting Attorney**

**TRAVEL & TRAINING**

	<u>Request Travel &amp; Training</u>	<u>BOCC Adjustments</u>	<u>T&amp;T After Adjustments</u>
8301 Per Diem	6,300		6,300
8302 Airfare/Mileage	12,800		12,800
8303 Lodging	19,500		19,500
8304 Automobile Rental	1,050		1,050
8306 Miscellaneous Travel Expense	1,200		1,200
8308 Seminars/Professional Assoc.	18,500		18,500
Non Specific Travel and Training adjustment		(59,350)	(59,350)
Non Specific Travel and Training budget		40,000	40,000
<b>Travel &amp; Training Total</b>	<b>\$ 59,350</b>	<b>(19,350)</b>	<b>\$ 40,000</b>

**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	PCs	6,000	2*	2,000	4,000
5	Monitors	1,500	5*	1,500	-
2	Laptops	3,200	2*	3,200	-

**Total Equipment & Capital Expenditures**      6,700

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