



Kootenai County

Fiscal Year 2010

Budget Summit Meeting

May 21, 2009

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Kootenai County
Preliminary Budget Numbers/Allowable Property Tax change Information
Fiscal Year 2010 Budget
May 20, 2009

Last Three Years Property Tax Budgets			Taxing Authority
FY 2009	\$	35,353,764 (*)	\$ 35,353,764
FY 2008	\$	33,112,261	
FY 2007	\$	30,714,319	
Allowable	3.0%	x the highest - last 3 years (*) \$ 1,060,613	
New Growth (see calculation below)		<u>790,680</u>	
New Tax Authority		\$ 1,851,293	
Foregone Amount			
Balance from FY 2009 Budget Process		<u>\$ 2,214,781</u>	
			<u>2,214,781</u>
Available Additional Taxing Authority		\$ 4,066,074	4,066,074
Maximum Available Taxing Authority			\$ 39,419,838
			Total

New Growth Calculation - FY 2010 [estimated]		
Preliminary - New Construction value		358,082,954
08-09 Levy Rate (Prior Year)	x	<u>0.002208093</u>
New Growth Estimate		<u><u>790,680</u></u>

Preliminary

**KOOTENAI COUNTY
PERSONNEL REQUESTS: FY 2010**

Status **Preliminary**

<u>Org Key</u>	<u>Pos #</u>	<u>Rank</u>	<u>Department</u>	<u>Rqst Qty</u>	<u>Position</u>	<u>Salary</u>	<u>Load</u>	<u>Cost</u>	<u>Status</u>
Regular Full and Part-time Positions: (in Full Time Equivalants (FTE))									
10.1.010.0	418-005		Buildings & Grounds	1	Maintenance Operator II	29,600	14,750	44,350	
10.1.010.0	424-002		Buildings & Grounds	1/2	P-T Clerical	12,500	2,845	15,345	
10.1.025.3	089-004		Building & Permits	1	Code Enforcement Officer	41,600	15,910	57,510	
10.1.114.2	215-021		Office of Emergency Management	1/2	P-T General Clerk	11,550	2,172	13,722	
10.2.221.3	168-007		District Court Clerks	1	Court Services Clerk - Float	29,600	13,578	43,178	
10.2.221.3	197-019		District Court Clerks	1	Court Services Clerk II	27,300	13,132	40,432	
10.5.001.3	260-001		Coroner	1	Deputy Coroner	33,000	14,454	47,454	
10.5.001.3	260-002		Coroner	1	Deputy Coroner	33,000	14,454	47,454	
15.1.060.3	033-020		Public Defender	1	Deputy Public Defender	58,200	19,135	77,335	
15.1.060.3	161-011		Public Defender	1	Senior Legal Secretary	33,000	14,239	47,239	
15.1.132.3	087-017		Adult Misdemeanor Probation	1	Probation Officer	45,200	17,902	63,102	
15.6.001.2	316-005		Sheriff - Administration	1	Admin Asst/Grants Researcher	36,000	14,822	50,822	
15.6.605.3	304-005		Sheriff - Patrol	1	Lieutenant	66,644	20,449	87,093	
15.6.620.3	189-002		Sheriff - Detective	1	Evidence Technician	29,600	14,818	44,418	
15.6.625.3	213-006		Sheriff - Drivers Licensing	1	Drivers License Examiner	29,600	13,578	43,178	
15.6.660.3	075-006		Sheriff - Jail	1	LPN	41,600	15,910	57,510	
15.6.660.3	149-008		Sheriff - Jail	1	Senior Maintenance Operator	33,000	15,546	48,546	
30.1.101.2	412-005		Airport Administration		Airport Operations Specialist II	36,000	15,887	51,887	
45.8.001.3	103-012		District Court	1	Bailiff	35,600	16,251	51,851	
45.8.001.3	103-013		District Court	1	Bailiff	35,600	16,251	51,851	
45.8.001.3	430-010		District Court	1	Security Screener	25,000	13,400	38,400	
							0	0	
Total Requested				19	Regular Positions	723,194	299,483	1,022,677	
Other Payroll Changes:									
10.1.010.0	701-010		Building & Grounds	1,000	Overtime Increase	1,000	228	1,228	
10.1.010.0	750-010		Building & Grounds	3,585	Upgrade - Clerical/Maint.	3,585	816	4,401	
10.2.221.3	701-221		District Court Clerks	6,000	Overtime Increase	6,000	1,128	7,128	
10.6.049.3	701-049		Sheriff - Auto Shop	3,200	Overtime Increase	3,200	682	3,882	
15.6.605.3	760-605		Sheriff - Patrol	36,000	Holiday Buy Back	36,000	7,798	43,798	
15.6.620.3	750-620		Sheriff - Detective	12,480	Incentive Pay	12,480	2,703	15,183	
15.6.660.3	760-660		Sheriff - Jail	38,000	Holiday Buy Back	38,000	8,231	46,231	
15.6.660.3	701-660		Sheriff - Jail	181,844	Overtime Increase	181,844	34,735	216,579	
							0	0	
							0	0	
Total Other Payroll Changes								<u>338,430</u>	
Grand Total All Positions								<u>1,361,107</u>	
					Total Initial Requests			<u>1,361,107</u>	
					Change			<u>0</u>	0%

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2010

Cost Center		Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
Commissioners				
10.1.001.0	Commissioners	(11,500)	41,638	(787)
10.1.003.0	General Accounts	(314,156)	-	-
10.1.005.0	Grant Writer	(176)	2,080	(600)
10.1.010.0	Bldg & Grnds	4,500	2,865	(260)
10.1.018.3	Veterans Service	(118)	4,303	(319)
10.1.020.3	Planning & Zoning	(164,618)	7,200	(2,800)
10.1.020.3.21	P&Z - Hearing Bodies	(3,520)	5,000	-
10.1.025.3	Building Inspection	(4,191)	48,533	37,533
10.1.030.0	Print Shop/Mailroom	300	1,100	-
10.1.030.1.31	Purchasing - Bulk Ops.	-	-	-
10.1.040.0	Information Svcs	13,616	29,057	9,057
10.1.040.0.41	IS - Sheriff Dept.	12,846	7,693	-
10.1.040.0.42	IS - PC Control	-	-	-
10.1.040.0.43	IS - Network	3,395	-	-
10.1.040.0.44	IS - Imaging	4,153	-	-
10.1.040.0.45	IS - GIS	1,400	-	(1,750)
10.1.040.5.48	IS - Financial/ HR Conversion Project	(7,750)	-	-
10.1.050.0	Legal Services	7,021	11,410	6
10.1.051.0	Human Resources	2,750	6,560	1,175
13.1.053.0.54	Risk Management	1,470	9,175	5,195
13.1.053.0	Liability Insurance	25,000	-	-
14.1.056.1	Health Insurance	415,510	-	-
10.1.075.3	Extension Service	7	12,483	2,483
15-003	Justice General Fund	15,000	-	-
15.1.060.3	Public Defender	-	37,000	-
18.1.004.3	Centennial Trail Fund	-	-	-
19.1.004.3	Tourism Promotion	(2,000)	-	-
20.1.070.4.007	Public Transportation	-	-	-
30.1.101.2	Airport Operations	2,000	10,770	1,020
30.1.101.3.102	Airport - Field Maint	-	-	-
30.1.101.3.103	Airport - Equip Maint	-	-	-
30.1.101.3.105	Airport - Infrastructure	-	-	-
30.1.101.3.106	Airport - Pre-Grant Formulation	-	-	-
31.1.004.3	County Fairgrounds	(5,000)	-	-
10.1.114.2	Office of Emergency Mgt.	-	4,854	(126)
10.1.114.4.107	OEM Hmlnd Sec-Broadband and Interop	(980)	-	-
10.1.114.4.108	OEM Hmlnd Sec Grant History	(4,349)	-	-
10.1.114.4.109	OEM Citizen Corp	(55,371)	-	-
10.1.114.4.110	OEM Hmlnd Sec Training	(1,969)	10,000	10,000
10.1.114.4.111	OEM Homeland Excs Coord	-	-	-
10.1.114.4.112	Office of Emergency Mgt.	20,800	-	-
10.1.114.4.113	OEM- CERT	2,500	-	-
10.1.114.4.115	OEM Infrastructure	(1,600)	-	(800)
10.1.114.4.116	OEM Infrastructure	20,000	-	-
10.1.114.4.117	OEM NRP & NIMS	197,370	-	-
10.1.114.4.119	OEM NRP & NIMS	34,855	-	(1,000)
10.1.120.3	Communications Cntr	7,025	30,187	8,437

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2010

Cost Center		Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
10.1.124.3	Enhanced 9-1-1	383,394	5,625	(1,375)
15.1.128.3	Juvenile Detention Ctr	(4,800)	10,166	(4,271)
15.1.132.3	Adult Misdemnr Prbtn	(106,534)	3,707	127
10.1.137.3	Juvenile Diversion	(1,193)	3,199	(830)
15.1.139.3	Juvenile Probation	-	4,100	-
15.1.139.3.140	JP Tobacco Tax	-	8,010	-
15.1.139.3.142	JP - Lottery Funding	-	624	-
15.1.139.4.143	JP - JAIBG Grant	1,920	-	-
35.1.002.3	Parks Administration	(1,483)	1,572	872
35.1.002.3.151	Parks - Maintenance	5,955	-	-
35.1.002.3.153	Parks - Boat Launch Program	70	-	-
37.1.155.3	Waterways	5,232	3,410	1,910
37.1.155.3.156	Waterways Facilities	3,530	-	-
32.1.002.3	Noxious Weed Control	3,750	4,067	857
32.1.002.4.161	NW - Panhandle Weed Mgt.	3,750	-	-
32.1.002.4.162	NW - Eurasian Mfl Grnt	(171,375)	-	-
36.1.165.3	County Snowmobile	-	-	(2,010)
36.1.167.3	State Snowmobile	(5,020)	-	-
33.1.004.3	Health District	(3,892)	-	-
34.1.004.3	Historical Society	-	-	-
38.1.004.3	Public Access Contribution	(4,000)	-	-
47.1.173.3	Emergency Mgmt	-	-	-
49.1.170.1	Aquifer protection District	-	-	-
60.1.002.2	SW - Admin.	(27,479)	11,320	(50)
60.1.002.2.84	SW - Recycl. Admin.	3,000	2,069	-
60.1.182.3	SW - Ramsey	30,460	7,279	-
60.1.182.3.83	SW - Ramsey Haz. Mat.	1,800	7,435	5,650
60.1.182.3.84	SW - Ramsey Recycling Ops	-	-	(5,650)
60.1.183.3	SW - Prairie Operations	15,000	6,434	-
60.1.183.3.83	SW - Prairie Haz. Mat.	2,500	7,275	-
60.1.183.3.84	SW - Prairie Recycling Ops	5,000	-	-
60.1.183.3.85	SW - Prairie Enviromental	(24,000)	-	-
60.1.187.3	SW - Rural Systems	40,850	-	-
60.1.190.3	SW - Fighting Creek	3,000	15,721	-
60.1.190.3.85	SW - Environ. Testing	63,100	3,612	(65)
60.1.190.3.86	SW - Landfill Gas System	4,500	-	-
60.1.190.3.88	SW - Leachate Collection System	1,550	-	-
60.1.190.5.915	SW - East Landfill Development	(135,000)	-	-
County Clerk				
10.2.201.0	Auditor	(526)	20,304	29
10.2.205.3	Elections	(5,000)	5,003	13
10.2.209.3	Recorders	(787)	5,129	788
10.2.221.3	Clerk of Dist Courts	-	5,865	(2,819)
40.2.002.2	Cnty Asst. Admn	350	3,100	-
40.2.244.3	County Assist. CAT	-	-	-
40.2.245.3	County Assist. Operations	2,091,259	-	-
10.2.246.3	County Asst.-KMC-IPH	214,000	-	-

Kootenai County
Base Budget - Requested Increases
Fiscal Year 2010

Cost Center		Requested Base Budget Increase (Decrease)	Requested Travel Budget	Travel Budget Increase (Decrease)
District Court				
45.8.001.3	District Court	79,455	25,626	5,626
45.8.001.3.252	DC Drug Court	1,600	3,650	3,650
45.8.001.3.253	DC DUI Court Grant	100	4,650	4,650
45.8.001.3.254	DC Mental Health Drug Court	-	4,550	3,550
Treasurer				
10.3.001.0	Treasurer	94,761	16,676	6,176
Assessor				
10.4.001.2	Assessor	506	17,094	186
10.4.001.3.409	County Surveyor	(29)	2,034	(10)
10.4.413.3	Motor Vhcl Lic	706	2,586	-
10.4.417.3	MVL - Post Falls	158	571	-
46.4.421.3	Revaluation - Appraisal	51,318	39,068	184
46.4.425.3	Revaluation - Mapping	(292)	8,855	2,434
Coroner				
10.5.001.3	Coroner	73,977	5,874	1,624
Sheriff				
10.6.049.3	Auto Shop	-	2,590	1,340
15.6.001.2	Sheriff - Admin	(53,320)	40,382	30,232
15.6.603.3	Sheriff Civil Dept.	4,925	3,904	2,454
15.6.604.3	Sheriff Animal Control	65,660	2,770	1,930
15.6.605.3	Sheriff Patrol	224,241	39,102	18,547
15.6.620.3	Sheriff Detective	15,760	24,407	13,799
15.6.625.3	Sheriff Driver Lic.	(250)	2,264	1,399
15.6.630.3	Sheriff Records	4,000	3,904	(26)
15.6.635.3	Sheriff Spcl Rsp Unit	14,255	6,520	1,403
15.6.640.3	Sheriff Srch & Rsc	360	2,030	2,030
15.6.650.3	Sheriff Maintenance	43,143	2,000	2,000
15.6.660.3	Jail	133,818	51,398	(3,082)
36.6.685.3	Snowmobile - Rescue/Enfrc.	500	-	-
37.6.685.3	Marine Deputy	5,700	2,500	-
37.6.685.4.681	SMD - Boater Safety Grant	(11,000)	-	-
Prosecuting Attorney				
15.7.001.3	Prosecuting Attorney	9,826	48,975	8,975
Totals		\$ 3,366,979	\$ 790,914	\$ 168,711

KOOTENAI COUNTY
Capital Equipment Requests

Account Number Description
2010 BOCC Deliberations

Fund: 10 - General Fund

Division: 010 - Bldg & Grounds

Account Classification: Cap Outlay - Capital Outlay

9010	Vehicles, Boats and Accessories	\$15,800.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	1999-2000 F250	1.00	10000	\$10,000.00
	BOCC Deliberations	SNOW PLOW FOR F250	1.00	5800	\$5,800.00

9930	Construction	\$164,269.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	3RD ST. ROOF	1.00	43336	\$43,336.00
	BOCC Deliberations	COURT HOUSE ROOF	1.00	75748	\$75,748.00
	BOCC Deliberations	JUSTICE EAST SIDE ROOF	1.00	45185	\$45,185.00

Division Total: Bldg & Grounds \$180,069.00

Division: 025 - Building Inspection

Account Classification: Cap Outlay - Capital Outlay

9010	Vehicles, Boats and Accessories	\$20,000.00			
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Division Total: Planning and Building \$20,000.00

Division: 040 - Information Systems

Account Classification: Cap Outlay - Capital Outlay

9003	Furniture and Office Equipment	\$500.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Office Chairs	2.00	250	\$500.00

Program Total: IS Admin \$500.00

Program: 43 - Network

Account Classification: Cap Outlay - Capital Outlay

9006	Software	\$12,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Server Virtualization	1.00	12000	\$12,000.00

Program Total: Network \$12,000.00

Program: 48 - Financial / HR Conversion Proj

Account Classification: Cap Outlay - Capital Outlay

9006	Software	\$7,500.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	DataNow Utility Billing Software	1.00	7500	\$7,500.00

9301	Capital Projects - Vendor Travel	\$1,350.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Trainer Travel/Per Deim for Utility Training	1.00	1350	\$1,350.00

Program Total: Financial / HR Conversion Proj \$8,850.00

Division Total: Information Systems \$21,350.00

Division: 114 - Office of Emergency Management

Account Classification: Cap Outlay - Capital Outlay

9041	HMS Equipment	\$278,294.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	base budget	1.00	232295	\$278,294.00

Program Total: Interoperability Comm 2006-2007 \$278,294.00

Division Total: OEM \$278,294.00

KOOTENAI COUNTY
Capital Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
Division: 124 - 911 - Enhanced Systems					
Account Classification: Cap Outlay - Capital Outlay					
9006	Software	\$115,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	CAD to CAD push (Spillman software)	1.00	115000	\$115,000.00
9902	Engineering Services	\$15,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	700 mHz project	1.00	15000	\$15,000.00
9930	Construction	\$450,000.00			
Budget Transactions:					
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	700 mHz project	1.00	450000	\$450,000.00
Account Classification Total: Capital Outlay		\$580,000.00			
Division Total: 911		\$580,000.00			
Fund Total: General Fund		\$1,079,713.00			
Fund: 15 - Justice Fund					
Division: 603 - Civil					
Account Classification: Cap Outlay - Capital Outlay					
9010	Vehicles, Boats and Accessories	\$26,862.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Budget Request - 2010 Ford Escape	1.00	26862	\$26,862.00
Division Total: Civil		\$26,862.00			
Division: 605 - Patrol					
Account Classification: Cap Outlay - Capital Outlay					
9010	Vehicles, Boats and Accessories	\$653,309.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Budget Request - Crown Vic Patrol Vehicles	9.00	48535	\$436,815.00
	BOCC Deliberations	Budget Request - SUV Patrol Vehicles	3.00	48576	\$145,728.00
	BOCC Deliberations	Budget Request - Community Service	2.00	35383	\$70,766.00
Division Total: Patrol		\$653,309.00			
Fund Total: Justice Fund		\$680,171.00			
Fund: 18 - Centennial Trail Fund					
Activity: 3 - Operations					
Account Classification: Cap Outlay - Capital Outlay					
9025	Improvements Other Than Bldgs	\$7,500.00			
Department Total: Commissioners		\$7,500.00			
Fund Total: Centennial Trail Fund		\$7,500.00			
Fund: 30 - Airport					
Program: 103 - Equipment Maintenance					
Account Classification: Cap Outlay - Capital Outlay					
9020	Other Equipment	\$10,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	SURPLUS EQUIPMENT	1.00	10000	\$10,000.00
Program Total: Equipment Maintenance		\$10,000.00			
Program: 105 - AIP-Infrastructure Imp (non-elig)					
Account Classification: Cap Outlay - Capital Outlay					
9930	Construction	\$60,000.00			
Account Classification: Debt Services - Debt Services					
9080	Debt Service - Principle	\$60,000.00			
Program Total: AIP-Infrastructure Imp (non-elig)		\$120,000.00			
Fund Total: Airport		\$130,000.00			

KOOTENAI COUNTY
Capital Equipment Requests

Account Number Description

**2010 BOCC
Deliberations**

Fund: 32 - Noxious Weed Fund

Activity: 3 - Operations

Account Classification: Cap Outlay - Capital Outlay

9025	Improvements Other Than Bldgs	\$4,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Security Gate /electrical installation costs	1.00	4000	\$4,000.00

Fund Total: Noxious Weed Fund \$4,000.00

Fund: 35 - Parks and Recreation Fund

Activity: 3 - Operations

Account Classification: Cap Outlay - Capital Outlay

	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	unspecified 4x4 pickup	0.50	22500	\$11,250.00
	BOCC Deliberations	Withdrawn per Nick Snyder 5/4/09	0.50	-22500	(\$11,250.00)

Program Total: Parks Operations \$0.00

Program: 153 - Parks & Rec County Boat Launch

Account Classification: Cap Outlay - Capital Outlay

9020	Other Equipment	\$2,567.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	MillerMatic 252 welder	1.00	2567	\$2,567.00

9990	Other Construction Fees & Srvs	\$12,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	materials for new dock, gangway, pilings at	1.00	12000	\$12,000.00

Program Total: Parks & Rec County Boat Launch \$14,567.00

Fund Total: Parks and Recreation Fund \$14,567.00

Fund: 36 - Snowmobile Fund

Division: 165 - County Management

Account Classification: Cap Outlay - Capital Outlay

	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Snowplow	1.00	105000	\$105,000.00
	BOCC Deliberations	moved to 36.1.165.4.181 cost center	1.00	-105000	(\$105,000.00)

Program Total: Snowmobile County Mgmt \$0.00

Program: 181 - Snowmobile Equipment Grant

Account Classification: Cap Outlay - Capital Outlay

9020	Other Equipment	\$105,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Snowplow	1.00	105000	\$105,000.00

Program Total: Snowmobile Equipment Grant \$105,000.00

Fund Total: Snowmobile Fund \$105,000.00

Fund: 37 - County Vessel Fund

Division: 155 - Waterways

Account Classification: Cap Outlay - Capital Outlay

9010	Vehicles, Boats and Accessories	\$0.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	unspecified 4x4 pickup	0.50	22500	\$11,250.00
	BOCC Deliberations	Request withdrawn per Nick Snyder 5/4/09	0.50	-22500	(\$11,250.00)

9020	Other Equipment	\$1,200.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	snowblower	1.00	1200	\$1,200.00

KOOTENAI COUNTY
Capital Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
9930	Construction	\$75,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	WIF GRANT MATCH - BOOTHES PARK	1.00	40000	\$40,000.00
	BOCC Deliberations	WIF GRANT MATCH - CARLIN BAY	1.00	35000	\$35,000.00

Division Total: Waterways Operations **\$76,200.00**

Department: 6 - Sheriff

Division: 685 - Recreation Safety

Account Classification: Cap Outlay - Capital Outlay

9010	Vehicles, Boats and Accessories	\$0.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	2010 Chevy 4X4 PU Truck - Grant Match	1.00	17813	\$17,813.00
	BOCC Deliberations	Moved to 37.6.685.4.683 FY2010 Vehicle	1.00	-17813	(\$17,813.00)

9020	Other Equipment	\$5,500.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Ricoh Aficio 4000 Digital Copier	1.00	5500	\$5,500.00

Program Total: Recreation Safety Operations **\$5,500.00**

Program: 683 - SMD-IDPR Vehicle Grant FY10

Account Classification: Cap Outlay - Capital Outlay

9010	Vehicles, Boats and Accessories	\$35,704.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	2010 Chevy 2500 4X4 Crew cab pickup	1.00	35704	\$35,704.00

Program Total: SMD-IDPR Vehicle Grant FY10 **\$35,704.00**

Division Total: Recreation Safety **\$41,204.00**

Fund Total: County Vessel Fund **\$117,404.00**

Fund: 45 - District Court Fund

Department: 8 - District Court Judges

Account Classification: Cap Outlay - Capital Outlay

9003	Furniture and Office Equipment	\$51,827.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	New furniture for Old Federal Courthouse	1.00	20000	\$20,000.00
	BOCC Deliberations	Copy Machine for Old Federal Courthouse	1.00	8000	\$8,000.00
	BOCC Deliberations	Stand alone Digital Recording devices for	2.00	10000	\$20,000.00
	BOCC Deliberations	US Flags & Idaho Flags for 2 court rooms	2.00	375	\$750.00
	BOCC Deliberations	Easy listening device for hearing impaired	1.00	906	\$906.00
	BOCC Deliberations	Form holders for court rooms	4.00	130	\$520.00
	BOCC Deliberations	Conference Phone (phone, mics, extension)	1.00	801	\$801.00
	BOCC Deliberations	Time Clock to filestamp court documents	1.00	850	\$850.00

9020	Other Equipment	\$10,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Magnetometer	2.00	5000	\$10,000.00
	BOCC Deliberations	Baggage Screener	1.00	37000	\$37,000.00
	BOCC Deliberations	Remove Baggage Screener (Fed. donated)	1.00	-37000	(\$37,000.00)

Fund Total: District Court Fund **\$61,827.00**

KOOTENAI COUNTY
Capital Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
Fund: 46 - Revaluation					
Division: 421 - Appraisal					
Account Classification: Cap Outlay - Capital Outlay					
9010	Vehicles, Boats and Accessories	\$20,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Used 4 x4 vehicle	1.00	20000	\$20,000.00
Division Total: Appraisal		\$20,000.00			
Fund Total: Revaluation		\$20,000.00			
Fund: 60 - Solid Waste Fund					
Program: 945 - Prospective Improvements					
Account Classification: Cap Outlay - Capital Outlay					
9002	Building	\$3,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Capital Request	1.00	3000	\$3,000.00
9025	Improvements Other Than Bldgs	\$5,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Capital Request	1.00	5000	\$5,000.00
9930	Construction	\$0.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Electrial Request 9943	1.00	9000	\$9,000.00
	BOCC Deliberations	Signage Request 9965	1.00	500	\$500.00
	BOCC Deliberations	Reclassified by Auditor's office	1.00	-9500	(\$9,500.00)
9943	Electrical Services	\$9,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Electrical for Sun-up Bay manned site	1.00	9000	\$9,000.00
9965	Signage	\$500.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Signage for Sun-up Bay manned site	1.00	500	\$500.00
Program Total: Prospective		\$17,500.00			
Division: 182 - Ramsey Transfer Station					
Account Classification: Cap Outlay - Capital Outlay					
9011	Equipment and Machinery	\$408,803.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Transfer Trailers Request	2.00	76577	\$153,154.00
	BOCC Deliberations	Wheel Loader Request	1.00	255649	\$255,649.00
Program Total: Operations		\$408,803.00			
Program: 84 - Recycling					
Account Classification: Cap Outlay - Capital Outlay					
9010	Vehicles, Boats and Accessories	\$166,754.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Roll Off Truck Request	1.00	166754	\$166,754.00
9011	Equipment and Machinery	\$51,690.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Forklift Request	1.00	51690	\$51,690.00
Program Total: Recycling		\$218,444.00			
Division Total: Ramsey Transfer Station		\$627,247.00			

KOOTENAI COUNTY
Capital Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
Division: 183 - Prairie Transfer Station					
Account Classification: Cap Outlay - Capital Outlay					
9011	Equipment and Machinery	\$52,060.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Vacuum Request	1.00	52060	\$52,060.00
Program Total: Operations		\$52,060.00			
Division Total: Prairie Transfer Station		\$52,060.00			
Division: 190 - Fighting Creek					
Account Classification: Cap Outlay - Capital Outlay					
9010	Vehicles, Boats and Accessories	\$40,207.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Pickup Request	1.00	40207	\$40,207.00
9011	Equipment and Machinery	\$226,633.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Generators Request	1.00	45000	\$45,000.00
	BOCC Deliberations	Water Truck Request	1.00	125000	\$125,000.00
	BOCC Deliberations	Forklift Request	1.00	56633	\$56,633.00
Program Total: Operations		\$266,840.00			
Program: 86 - Landfill Gas System					
Account Classification: Cap Outlay - Capital Outlay					
9011	Equipment and Machinery	\$15,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	LFG Monitor Request	1.00	15000	\$15,000.00
Program Total: Landfill Gas System		\$15,000.00			
Program: 915 - East Landfill Develop Construct.					
Account Classification: Cap Outlay - Capital Outlay					
9902	Engineering Services	\$300,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Base Budget	1.00	300000	\$300,000.00
9930	Construction	\$2,000,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Base Budget	1.00	2000000	\$2,000,000.00
Program Total: East Landfill Develop Construct.		\$2,300,000.00			
Division Total: Fighting Creek		\$2,581,840.00			
Fund Total: Solid Waste Fund		\$3,278,647.00			
 Net Grand Totals:		 \$5,498,829.00			

KOOTENAI COUNTY
Computer Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
Fund: 10 - General Fund					
Expenses					
Activity: 0 -BOCC					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$600.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Flat Panel Monitors	2.00	300	\$600.00
Activity Total: BOCC		\$600.00			
Division: 010 - Bldg & Grounds					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$900.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	NEW COMPUTER IS RECOMMENDATION	1.00	900	\$900.00
Division Total: Bldg & Grounds		\$900.00			
Division: 018 - Veterans Service					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$300.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Computer Monitor	1.00	300	\$300.00
Division Total: Veterans Service		\$300.00			
Division: 020 - Planning & Zoning					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$3,500.00			
Division Total: Planning & Zoning		\$3,500.00			
Division: 025 - Building Inspection					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$2,500.00			
Division Total: Building Inspection		\$2,500.00			
Division: 040 - Information Systems					
Program: 41 - Sheriff					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$44,000.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	SAN Tray Disk Storage-Hitachi	1.00	20000	\$20,000.00
	BOCC Deliberations	Dell Latitude Notebook Computers	6.00	1800	\$10,800.00
	BOCC Deliberations	Desktop Computer Replacements	6.00	900	\$5,400.00
	BOCC Deliberations	Desktop Computers New with Monitors	3.00	1200	\$3,600.00
	BOCC Deliberations	Printer Replacements	2.00	1500	\$3,000.00
	BOCC Deliberations	Ricoh Copier Printer/Scanner Component	1.00	1200	\$1,200.00
Program Total: Sheriff		\$44,000.00			
Program: 42 - PC Control					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$6,153.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	GIS PC - GIS Manager	1.00	2100	\$2,100.00
	BOCC Deliberations	Laptop- Systems Administrator	1.00	4053	\$4,053.00
Program Total: PC Control		\$6,153.00			

KOOTENAI COUNTY
Computer Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
Program: 43 - Network					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$96,500.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Voicemail System NuPoint System, Including Labor	1.00	25000	\$25,000.00
	BOCC Deliberations	Sidewinder Firewall Replacement	1.00	17000	\$17,000.00
	BOCC Deliberations	Fiber BackBone Project	1.00	50000	\$50,000.00
	BOCC Deliberations	Network Switch Old Court House	1.00	4500	\$4,500.00
Program Total: Network		\$96,500.00			
Program: 44 - Imaging					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$11,600.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Scanners - Canon 9080C - Replaces 2 old Scanners	2.00	5800	\$11,600.00
Program Total: Imaging		\$11,600.00			
Division Total: Information Systems		\$158,253.00			
Division: 050 - Civil Division					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$1,200.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	PC with Monitor	1.00	1200	\$1,200.00
Division Total: Civil Division		\$1,200.00			
Division: 051 - LS-Human Resources					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$750.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Monitors corrected from 8067	2.50	300	\$750.00
		Total BOCC Deliberations			<u>\$750.00</u>
Division Total: LS-Human Resources		\$750.00			
Division: 120 - 911					
Activity: 3 - Operations					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$2,000.00			
Division Total: 911		\$2,000.00			
Division: 124 - 911 - Enhanced Systems					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$229,800.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	New computers	6.00	800	\$4,800.00
	BOCC Deliberations	Computer reserve funds	1.00	225000	\$225,000.00
Division Total: 911 - Enhanced Systems		\$229,800.00			
Division: 201 - Auditor's Office					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$3,900.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Computers w/o monitors	2.00	900	\$1,800.00
	BOCC Deliberations	19" LCD computer monitors	7.00	300	\$2,100.00
Division Total: Auditor's Office		\$3,900.00			

KOOTENAI COUNTY
Computer Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
Department: 4 - Assessor					
Activity: 2 - Department Administration					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment		\$5,000.00		
	Level	Transaction		Number of Units	Cost Per Unit Total Amount
	BOCC Deliberations	1 Dell laptop per IS recommendation		1.00	1400 \$1,400.00
	BOCC Deliberations	4 PC's without monitors per IS		4.00	900 \$3,600.00
Activity Total: Assessor Administration			\$5,000.00		
Division: 413 - Motor Vehicle Licensing - CDA					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment		\$1,200.00		
	Level	Transaction		Number of Units	Cost Per Unit Total Amount
	BOCC Deliberations	Computer equip 1 Equus system ISas recommended		1.00	1200 \$1,200.00
Division Total: Motor Vehicle Licensing - CDA			\$1,200.00		
Division: 417 - Motor Vehicle Licensing - P.F.					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment		\$2,400.00		
	Level	Transaction		Number of Units	Cost Per Unit Total Amount
	BOCC Deliberations	Equus Computer system with monitior		2.00	1200 \$2,400.00
Division Total: Motor Vehicle Licensing - P.F.			\$2,400.00		
Fund Total: General Fund			\$412,303.00		
Fund: 13 - Liability Insurance Fund					
Expenses					
Program: 54 - Risk Management					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment		\$450.00		
	Level	Transaction		Number of Units	Cost Per Unit Total Amount
	BOCC Deliberations	Monitros corrected from 8067		1.50	300 \$450.00
Program Total: Risk Management			\$450.00		
Fund Total: Liability Insurance Fund			\$450.00		
Fund: 15 - Justice Fund					
Expenses					
Division: 139 - Juvenile Probation					
Activity: 3 - Operations					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment		\$3,600.00		
Division Total: Juvenile Probation			\$3,600.00		
Department: 7 - Prosecuting Attorney					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment		\$7,600.00		
	Level	Transaction		Number of Units	Cost Per Unit Total Amount
	BOCC Deliberations	5 new computers with monitors		5.00	1200 \$6,000.00
	BOCC Deliberations	1 laptop		1.00	1600 \$1,600.00
Department Total: Prosecuting Attorney			\$7,600.00		
Fund Total: Justice Fund			\$11,200.00		

KOOTENAI COUNTY
Computer Equipment Requests

Account Number	Description	2010 BOCC Deliberations			
Fund: 36 - Snowmobile Fund					
Expenses					
Department: 6 - Sheriff					
Division: 685 - Recreation Safety					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$1,300.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Desktop PC	1.00	1300	\$1,300.00
Division Total: Recreation Safety		\$1,300.00			
Fund Total: Snowmobile Fund		\$1,300.00			
Fund: 37 - County Vessel Fund					
Expenses					
Division: 155 - Waterways					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$1,200.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	EQUUS COMPUTER SYSTEM	1.00	1200	\$1,200.00
Division Total: Waterways		\$1,200.00			
Fund: 38 - County Vessel Fund					
Expenses					
Department: 6 - Sheriff					
Division: 685 - Recreation Safety					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$1,300.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Budget Request - Desktop Computer	1.00	1300	\$1,300.00
Division Total: Recreation Safety		\$1,300.00			
Fund Total: County Vessel Fund		\$2,500.00			
Fund: 40 - Indigent Fund					
Expenses					
Activity: 2 - Department Administration					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$3,300.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Base Budget	1.00	3300	\$3,300.00
Division Total: County Assistance Admin		\$3,300.00			
Fund Total: Indigent Fund		\$3,300.00			
Fund: 45 - District Court Fund					
Expenses					
Department: 8 - District Court Judges					
Division: 001 - Elected Official					
Activity: 3 - Operations					
Account Classification: Cap Outlay - Capital Outlay					
9005	Computer Equipment	\$8,850.00			
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	BOCC Deliberations	Complete Computer Systems for Old Fed Courthouse	7.00	1200	\$8,400.00
	BOCC Deliberations	Printers to compliment three computers	3.00	150	\$450.00
Department Total: District Court Judges		\$8,850.00			
Fund Total: District Court Fund		\$8,850.00			

