



**Kootenai County**

**Fiscal Year 2011**

**Budget Summit Meeting**

**May 21, 2010**



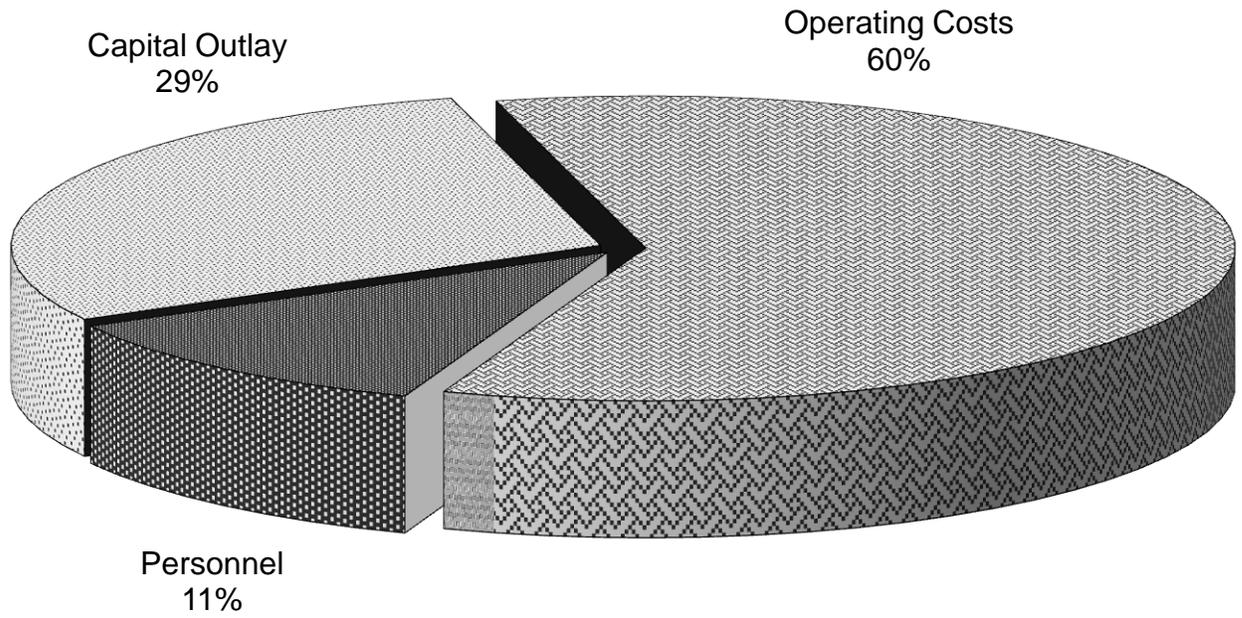
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**Kootenai County**  
**FY 2011 Requested Budget Increase**  
**Total Requested Increases \$10,780,172**

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



**KOOTENAI COUNTY  
PERSONNEL REQUESTS: FY 2011**

Status **Preliminary.v2**

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

**Kootenai County**  
**Base Budget - Requested Increases**  
**Fiscal Year 2011**

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

**Kootenai County  
Base Budget - Requested Increases  
Fiscal Year 2011**

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

**Kootenai County**  
**Base Budget - Requested Increases**  
**Fiscal Year 2011**

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

\* Base Budget = Base Budget+ NonCapital+ New program

# Capital Equipment and Construction Requests

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

# Capital Equipment and Construction Requests

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

# Capital Equipment and Construction Requests

Account Number	Description	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review
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**15.6.650.3 Sheriff- Maintenance**

9011 Equipment and Machinery	8,200	8,200	8,200
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<b>Comment:</b> Level	Departmental Prep	Comment
		The Zamboni floor cleaner is needed to meet Jail Standards that require us to keep concrete floors sealed and clean for sanitation and health reasons. The current floor cleaner is nearly 10 years old & has cost us nearly \$2,500 in the last year to maintain & service.

Transaction	# of Units	Cost/ Unit	Total
Zamboni	1	8,200	8,200
<b>Total Sheriff- Maintenance</b>			<b>8,200</b>

**15.6.660.3 Sheriff- Jail**

9010 Vehicles, Boats and Acc	122,000	122,000	122,433
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Transaction	# of Units	Cost/ Unit	Total
Transport Van Fully Equipped	1	44,218	44,218
SCLP Van	1	30,305	30,305
Transport Van Fully Equipped	1	47,910	47,910
<b>Total Sheriff- Jail</b>			<b>122,433</b>

**Fund 30 Airport**

**30.1.101.3.103 Airport Equipment Maintenance**

9020 Other Equipment	10,000	10,000	10,000
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Transaction	# of Units	Cost/ Unit	Total
Surplus equipment	1	10,000	10,000
<b>Total Equipment Maintenance</b>			<b>10,000</b>

**30.1.101.3.105 Airport AIP Infrastructure Imp (non-elig)**

9930 Construction	60,000	60,000	60,000
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Transaction	# of Units	Cost/ Unit	Total
Infrastructure improvements	1	60,000	60,000
<b>Total AIP Infrastructure</b>			<b>60,000</b>

**Fund 32 Noxious Weed Fund**

**32.1.002.3 Noxious Weeds**

9010 Vehicles, Boats and Acc	23,000	23,000	23,000
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Transaction	# of Units	Cost/ Unit	Total
Small 4x4 truck	1	23,000	23,000
<b>Total Noxious Weeds</b>			<b>23,000</b>

**Fund 35 Parks and Recreation Fund**

**35.1.002.3.153 Parks County Boat Launch**

9930 Construction	24,000	24,000	24,000
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<b>Comment:</b> Level	Departmental Prep	Comment
		P&W IS PLANNING TWO CAPITAL CONSTRUCTION PROJECTS - A NEW DOCK AT MICA BAY AND REPAIRS TO THE HARRISON BREAKWATER. BOTH PROJECTS ARE APPROPRIATE USE OF FEES RECEIVED FROM BOATERS WHO USE KOOTENAI COUNTY BOAT LAUNCH FACILITIES.

Transaction	# of Units	Cost/ Unit	Total
CAPITAL PROJECT (NEW DOCK) AT MICA BAY	1	14,000	14,000
CAPITAL PROJECT (HARRISON BREAKWATER REPAIRS)	1	10,000	10,000
<b>Total Parks County Boat Launch</b>			<b>24,000</b>

## Capital Equipment and Construction Requests

Account Number	Description	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
<b>Fund 36 Snowmobile Fund</b>							
<b>36.1.165.4.181 Snowmobile Equipment Grant</b>							
9020	Other Equipment	80,000	80,000	80,000			
	Transaction				# of Units	Cost/ Unit	Total
	Wheel Loader				1	80,000	80,000
	Total Snowmobile Equipment Grant						<u>80,000</u>
<b>36.6.685.4.168 Snowmobile Rec Safety IDPR Snowmobile Grant</b>							
9010	Vehicles, Boats and Acc	26,000	26,000	26,000			
	Transaction				# of Units	Cost/ Unit	Total
	2 Snowmobiles IDPR Grant (RB Auditor)				1	26,000	26,000
	Total IDPR Snowmobile Grant (50% provided by IDPR)						<u>26,000</u>
<b>Fund 37 County Vessel Fund</b>							
<b>37.1.155.3.156 Waterways Facilities</b>							
9930	Construction	60,000	60,000	120,000			
	<b>Comment:</b> Level				<b>Comment</b>		
	Departmental Prep				THE P&W DEPARTMENT HAS TWO PROJECTS PLANNED FOR WATERWAYS IMPROVEMENT FUND GRANT PROJECTS: A NEW VAULT TOILET AT MICA BAY AND REPAIRS TO THE LAUNCH AT SUNUP BAY. WIF GRANT APPLICATIONS SCORE BETTER WITH LARGE MATCH \$.		
	Transaction				# of Units	Cost/ Unit	Total
	WIF GRANT MATCH FOR A VAULT TOILET AT MICA BAY.				1	20,000	20,000
	WIF GRANT MATCH FOR LAUNCH IMPROVEMENTS AT SUN UP BAY				1	100,000	100,000
	Total Waterways Facilities (50% provided by IDPR Grant)						<u>120,000</u>
<b>37.6.685.4.683 Waterways Rec Safety IDPR Vehicle Grant</b>							
9010	Vehicles, Boats and Acc	33,970	33,970	33,970			
	Transaction				# of Units	Cost/ Unit	Total
	Truck IDPR Grant funded (RB Auditor)				1	33,970	33,970
	Total IDPR Vehicle Grant (50% provided by IDPR Grant)						<u>33,970</u>
<b>Fund 45 District Court Fund</b>							
<b>45.8.001.3 District Court Judges</b>							
9003	Furniture and Office	15,560	15,560	15,560			
	Transaction				# of Units	Cost/ Unit	Total
	Bailiff office desk (JJC)				3	250	750
	Bailiff file cabinet (JJC)				1	150	150
	Bailiff book shelf (JJC)				1	200	200
	Bailiff storage cabinet (JJC)				1	250	250
	Bailiff office dry erase board (JJC)				1	90	90
	Bailiff trash can (JJC)				4	10	40
	Bailiff cork board (JJC)				1	80	80
	Microfilm Viewer/Printer for microfiche				1	14,000	14,000
	Total District Court Judges						<u>15,560</u>

# Capital Equipment and Construction Requests

Account Number	Description	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
<b>Fund</b>	<b>46</b>	<b>Revaluation</b>					
<b>46.4.421.3 Revaluation Appraisal</b>							
9010	Vehicles, Boats and Acc	20,000	20,000	20,000			
	Transaction				# of Units	Cost/ Unit	Total
	NEWER USED VEHICLE				1	20,000	20,000
	Total Revaluation Appraisal						20,000
<b>46.4.425.3 Revaluation Mapping</b>							
9003	Furniture and Office	6,898	6,898	6,898			
	Transaction				# of Units	Cost/ Unit	Total
	COPIER/PRINTER				1	6,898	6,898
9006	Software	7,560	7,560	7,560			
	Transaction				# of Units	Cost/ Unit	Total
	SOFTWARE UPGRADE				1	7,560	7,560
	Total Revaluation Mapping						14,458
<b>Fund</b>	<b>60</b>	<b>Solid Waste Fund</b>					
<b>60.1.002.2 Solid Waste Admin</b>							
9006	Software	2,125	2,125	2,125			
	Transaction				# of Units	Cost/ Unit	Total
	SQL 2008 Std Update				2	588	1,175
	Server 2008 Update				2	475	950
9010	Vehicles, Boats and Acc	50,000	50,000	50,000			
	Transaction				# of Units	Cost/ Unit	Total
	Carry All Vehicle				1	50,000	50,000
	Total Solid Waste Admin						52,125
<b>60.1.002.5.935 SW Land Acquisitions</b>							
9001	Land	250,000	250,000	250,000			
	Transaction				# of Units	Cost/ Unit	Total
	Land Acquisition				1	250,000	250,000
	Total SW- Land Acquisitions						250,000
<b>60.1.182.3 Ramsey Transfer Station</b>							
9011	Equipment and Machinery	160,812	160,812	160,812			
	Transaction				# of Units	Cost/ Unit	Total
	Transfer Trailers				2	80,406	160,812
	Total SW- Ramsey Transfer Station						160,812
<b>60.1.182.3.84 SW- RTS- Recycling</b>							
9011	Equipment and Machinery	166,754	166,754	166,754			
	<b>Comment:</b> Level						
	Departmental Prep						This is a request to roll over the request from FY2010 into FY2011 funding.
	Transaction				# of Units	Cost/ Unit	Total
	Roll-Off Truck				1	166,754	166,754
	Total SW- RTS- Recycling						166,754
<b>60.1.182.5.925 SW- RTS- Construction</b>							
9930	Construction	75,000	75,000	75,000			
	Transaction				# of Units	Cost/ Unit	Total
	Transfer Station Improvements				1	75,000	75,000
	Total SW- RTS- Construction						75,000
<b>60.1.183.5.940 SW- PTS- Construction</b>							
9930	Construction	100,000	100,000	100,000			
	Transaction				# of Units	Cost/ Unit	Total
	Transfer Station Improvements				1	100,000	100,000
	Total SW- PTS- Construction						100,000

## Capital Equipment and Construction Requests

Account Number	Description	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
<b>60.1.190.3 Fighting Creek Landfill</b>							
9010	Vehicles, Boats and Acc	40,000	40,000	40,000			
	Transaction				# of Units	Cost/ Unit	Total
	Pickup Truck				1	40,000	40,000
9011	Equipment and Machinery	144,000	144,000	144,000			
	Transaction				# of Units	Cost/ Unit	Total
	Dump Truck				1	144,000	144,000
	Total Fighting Creek Landfill						<u>184,000</u>
<b>60.1.190.3.85 FCL- Environmental Testing</b>							
9011	Equipment and Machinery	10,000	10,000	10,000			
	Transaction				# of Units	Cost/ Unit	Total
	Flocking Trailers w/Pump				2	5,000	10,000
	Total FCL- Environmental Testing						<u>10,000</u>
<b>60.1.190.3.86 FCL- Landfill Gas System</b>							
9011	Equipment and Machinery	49,200	49,200	49,200			
	Transaction				# of Units	Cost/ Unit	Total
	LFG Surface Emissions Monitor				1	20,000	20,000
	UTV 4 wheel drive				1	19,000	19,000
	Gas Emissions Meter (GEM)				1	10,200	10,200
	Total FCL- Landfill Gas System						<u>49,200</u>
<b>60.1.190.3.88 FCL- Leachate Collection</b>							
9011	Equipment and Machinery	125,000	125,000	125,000			
	Transaction				# of Units	Cost/ Unit	Total
	Tanker Trailer				1	125,000	125,000
	Total FCL- Leachate Collection						<u>125,000</u>
<b>60.1.190.5.901 FCL- Gas &amp; Leachate Construction</b>							
9930	Construction	1,200,000	1,200,000	1,200,000			
	Transaction				# of Units	Cost/ Unit	Total
	Leachate Treatment Facility				1	1,200,000	1,200,000
	Total FCL- Gas & Leachate Const.						<u>1,200,000</u>
<b>60.1.190.5.910 FCL- Landfill Expansion Construction</b>							
9930	Construction	75,000	75,000	75,000			
	Transaction				# of Units	Cost/ Unit	Total
	Landfill Improvements				1	75,000	75,000
	Total FCL- Landfill Expansion Const.						<u>75,000</u>
<b>Net Grand Totals:</b>		<u>7,060,674</u>	<u>7,410,674</u>	<u>8,358,881</u>			<u>8,358,881</u>

**KOOTENAI COUNTY**  
**Computer Equipment Requests**

Account Number	Description	2011 Prior Year Base Budget	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
<b>Fund 10</b>	<b>General Fund</b>							
<b>10.1.001.0 Commissioners</b>								
9005	Computer Equipment	-	1,900	1,900	1,900			
	Transaction					# of Units	Cost/ Unit	Total
	Computer					1	800	800
	Computer and Monitor					1	1,100	1,100
	Total Commissioners							1,900
<b>10.1.005.0 Grant Writer</b>								
9005	Computer Equipment	-	300	300	300			
	Transaction					# of Units	Cost/ Unit	Total
	19" computer monitor/ IS					1	300	300
	Total Grant Writer							300
<b>10.1.010.0 Buildings &amp; Grounds</b>								
9005	Computer Equipment	-	2,200	2,200	2,200			
	Transaction					# of Units	Cost/ Unit	Total
	new desk top					1	800	800
	new laptop					1	1,400	1,400
	Total Buildings & Grounds							2,200
<b>10.1.020.3 Planning &amp; Zoning</b>								
9005	Computer Equipment	-	13,200	13,200	13,200			
	Transaction					# of Units	Cost/ Unit	Total
	Desktops w/ monitors					12	1,100	13,200
	Total Planning & Zoning							13,200
<b>10.1.040.3.41 IS- Sheriff</b>								
9005	Computer Equipment	-	71,338	71,042	71,042			
	Transaction					# of Units	Cost/ Unit	Total
	Network Switch Jail					1	4,305	4,305
	Network Printers-Replacements					4	3,600	3,600
	Laptop Standard-Medical and Vehicle					2	1,400	2,800
	Mobile Data Terminals					10	4,558	45,580
	Laptop Detective					1	1,800	1,800
	Network Color Printer-Hayden					1	1,000	1,000
	Netbooks for Presentations					4	511	2,044
	Projector					1	900	900
	Network Switch-Sheriff Admin					1	2,813	2,813
	Laptop-New Position Polygrapher					1	1,800	1,800
	PC-Courthold					1	1,100	1,100
	PC-Picturelink, Rec. Enforcement, PSB Kit.					3	1,100	3,300
	Total IS- Sheriff							71,042
<b>10.1.040.3.42 IS- PC Control</b>								
9005	Computer Equipment	-	600	4,400	4,400			
	Transaction					# of Units	Cost/ Unit	Total
	Help Desk Technician Monitors					2	300	600
	PC GIS Technician					1	2,200	2,200
	PC Senior Programmer					1	800	800
	PC Application Systems Manager					1	800	800
	Total IS- PC Control							4,400

**KOOTENAI COUNTY**  
**Computer Equipment Requests**

Account Number	Description	2011 Prior Year Base Budget	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
<b>10.1.051.0 Human Resources</b>								
9005	Computer Equipment	-	-	-	450			
	Transaction					# of Units	Cost/ Unit	Total
	AUD correction for Monitors share with Risk					2	300	450
	Total Human Resources							450
<b>10.1.114.2 Office of Emergency Management Admin</b>								
9005	Computer Equipment	-	1,400	1,400	1,400			
	Transaction					# of Units	Cost/ Unit	Total
	Increase-1 OEM Laptop with docking station					1	1,400	1,400
	Total Office of Emergency							1,400
<b>10.1.124.3 911 Enhanced Services</b>								
9005	Computer Equipment	-	431,800	431,800	431,800			
	<b>Comment:</b> Level							
	Departmental Prep							
	Transaction					# of Units	Cost/ Unit	Total
	Base Budget					1	231,800	231,800
	New equipment radio or console equipment					1	200,000	200,000
	Total 911 Enhanced Services							431,800
<b>10.2.201.0 Auditor</b>								
9005	Computer Equipment	-	3,200	3,200	3,200			
	Transaction					# of Units	Cost/ Unit	Total
	Computer replacements w/o monitors					4	800	3,200
	Total Auditor							3,200
<b>10.2.209.3 Recorders</b>								
9005	Computer Equipment	-	-	-	67,516			
	Transaction					# of Units	Cost/ Unit	Total
	A2 Upgrade Computer Equipment					1	67,516	67,516
	Total Recorders							67,516
<b>10.3.001.0 Treasurer</b>								
9005	Computer Equipment	-	2,200	2,200	2,200			
	Transaction					# of Units	Cost/ Unit	Total
	2 desktop computers with monitors/ IS					2	1,100	2,200
	Total Treasurers							2,200
<b>10.4.001.2 Assessor</b>								
9005	Computer Equipment	-	1,900	1,900	1,900			
	Transaction					# of Units	Cost/ Unit	Total
	One laptop notebook w/o docking station					1	1,100	1,100
	PC without monitor					1	800	800
	Total Assessor							1,900
<b>10.4.001.3.409 Surveyor</b>								
9005	Computer Equipment	-	1,400	1,400	1,400			
	Transaction					# of Units	Cost/ Unit	Total
	Laptop notebook with docking station					1	1,400	1,400
	Total Surveyor							1,400
<b>10.4.413.3 Motor Vehicle Licensing Cd'A</b>								
9005	Computer Equipment	-	1,400	1,400	1,400			
	Transaction					# of Units	Cost/ Unit	Total
	PC w/ monitor					1	1,100	1,100
	monitor					1	300	300
	Total Motor Vehicle Licensing Cd'A							1,400

**KOOTENAI COUNTY**  
**Computer Equipment Requests**

Account Number	Description	2011 Prior Year Base Budget	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
<b>10.4.417.3 Motor Vehicle Licensing Post Falls</b>								
9005	Computer Equipment	-	2,200	2,200	2,200			
	Transaction					# of Units	Cost/ Unit	Total
	PC's and monitors					2	1,100	2,200
	Total Motor Vehicle Licensing Post							2,200
<b>10.7.050.0 Prosecuting Attorney- Civil</b>								
9005	Computer Equipment	-	2,600	2,600	2,600			
	Transaction					# of Units	Cost/ Unit	Total
	Monitors					4	300	1,200
	Laptop w/ docking station					1	1,400	1,400
	Total Prosecuting Attorney- Civil							2,600
<b>Fund</b>	<b>13</b>	<b>Liability Insurance Fund</b>						
<b>13.1.053.0.54 Risk Management</b>								
9005	Computer Equipment	-	-	-	1,550			
	Transaction					# of Units	Cost/ Unit	Total
	Monitors (share with Human Resources)					2	300	450
	Desktop Computer for Risk Manager (if					1	1,100	1,100
	Total Risk Management							1,550
<b>Fund</b>	<b>15</b>	<b>Justice Fund</b>						
<b>15.1.060.3 Public Defender</b>								
9005	Computer Equipment	-	9,901	9,901	9,900			
	Transaction					# of Units	Cost/ Unit	Total
	NEW COMPUTERS W/O MONITORS					3	800	2,400
	NEW COMPUTERS W MONTIORS					3	1,100	3,300
	NEW MONITORS					14	300	4,200
	Total Public Defender							9,900
<b>15.1.128.3 Juvenile Detention Center</b>								
9005	Computer Equipment	-	-	-	6,895			
	Transaction					# of Units	Cost/ Unit	Total
	Cisco Switch moved from 8067 non-Capital					1	6,895	6,895
	Total Juvenile Detention Center							6,895
<b>15.1.132.3 Adult Misdemeanor Probation</b>								
9005	Computer Equipment	-	3,300	3,300	3,300			
	Transaction					# of Units	Cost/ Unit	Total
	Computers w/ Monitors					3	1,100	3,300
	Total Adult Misdemeanor Probation							3,300
<b>15.7.001.3 Prosecuting Attorney</b>								
9005	Computer Equipment	-	7,600	7,600	6,800			
	Transaction					# of Units	Cost/ Unit	Total
	Monitors					4	300	1,200
	Laptops w/ Docking Stations					4	1,400	5,600
	Total Prosecuting Attorney							6,800
<b>Fund</b>	<b>30</b>	<b>Airport</b>						
<b>30.1.101.2 Airport Admin</b>								
9005	Computer Equipment	-	1,400	1,400	1,400			
	Transaction					# of Units	Cost/ Unit	Total
	Computer without monitor - Greg					1	800	800
	19 inch LCD monitors - Phill & Mary					2	300	600
	Total Airport Admin							1,400

**KOOTENAI COUNTY**  
**Computer Equipment Requests**

Account Number	Description	2011 Prior Year Base Budget	2011 Departmental Prep	2011 Department Head Approval	2011 Finance Director Review			
<b>Fund 37</b>	<b>County Vessel Fund</b>							
<b>37.685.3</b>	<b>Waterways Recreation Safety</b>							
9005	Computer Equipment	-	6,500	6,500	6,500			
	Transaction					# of Units	Cost/ Unit	Total
	Computer Non Capital for SONAR Boat					1	2,000	2,000
	Laptop Computer for Rec Safety					1	4,500	4,500
	Total Waterways Recreation Safety							6,500
<b>Fund 40</b>	<b>Indigent Fund</b>							
<b>40.2.002.2</b>	<b>County Assistance Admin</b>							
9005	Computer Equipment	-	2,300	2,300	2,300			
	Transaction					# of Units	Cost/ Unit	Total
	replace scanner computer & monitor/ IS					1	1,100	1,100
	replace 4 17" monitors with 19" monitor/ IS					4	300	1,200
	Total County Assistance Admin							2,300
<b>Fund 45</b>	<b>District Court Fund</b>							
<b>45.8.001.3</b>	<b>District Court Judges</b>							
9005	Computer Equipment	-	4,650	4,650	4,650			
	Transaction					# of Units	Cost/ Unit	Total
	Laptops with docking stations for JJC Bailiffs					3	1,400	4,200
	Printers for JJC Bailiffs					3	150	450
	Total District Court Judges							4,650
<b>Fund 46</b>	<b>Revaluation</b>							
<b>46.4.421.3</b>	<b>Revaluation Appraisal</b>							
9005	Computer Equipment	-	10,500	10,500	10,500			
	Transaction					# of Units	Cost/ Unit	Total
	Desktops w/ monitors					2	1,100	2,200
	Desktops w/o monitors					2	800	1,600
	LASERJET PRINTER					1	2,500	2,500
	MONITORS					14	300	4,200
	Total Revaluation Appraisal							10,500
<b>Fund 60</b>	<b>Solid Waste Fund</b>							
<b>60.1.002.2</b>	<b>Solid Waste Admin</b>							
9005	Computer Equipment	-	7,300	7,300	7,300			
	Transaction					# of Units	Cost/ Unit	Total
	Desktop Computers w/flat panel monitor					4	1,250	5,000
	Desktop Scanner					1	2,300	2,300
	Total Solid Waste Admin							7,300
						<b>Total</b>		<b>670,203</b>