

KOOTENAI COUNTY IDAHO



ADOPTED BUDGET FY-2011

APPROVED IN PUBLIC HEARING ON
SEPTEMBER 1, 2010
COMPILED BY THE AUDITORS' OFFICE
DANIEL J. ENGLISH - AUDITOR

Kootenai County, Idaho: FY 2011 Adopted Budget

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DAN ENGLISH

CLERK OF THE
DISTRICT COURT

AUDITOR

RECORDER

OFFICE OF THE
KOOTENAI COUNTY CLERK

451 GOVERNMENT WAY
P.O. BOX 9000
COEUR D'ALENE, IDAHO 83816-9000
PHONE (208) 446-1650 FAX (208) 446-1662
E-MAIL: denglish@kcgov.us
<http://www.kcgov.us>



September 1, 2010

To the Residents, Elected Officials, Department Heads, and Employees of Kootenai County:

We are pleased to transmit to you the FY 2010-2011 Adopted Budget for Kootenai County. The Adopted Budget is the result of several months of effort by the management and staff of Kootenai County government to control the cost of local government, while meeting the changing needs of the community it strives to serve.

The formal budget process began with preliminary notices being sent out on March 19th. County departments received information through the financial system which detailed their preliminary base operating budgets and personnel budgets, along with the necessary forms and instructions. The departments prepared their budget requests within the financial system and notified the Auditor's Office by promoting the budgets within the financial system by April 23rd.

The review of the budget requests indicated that budget demand exceeded available resources by approximately \$11.3 million. The Board of County Commissioners (BOCC) conducted two rounds of budget hearings with the elected officials and department heads to arrive at the final budget which was presented at the public hearing on September 1st. The purpose of the hearings is to gain a full understanding of the requests from each department, and to allow an appeal of the preliminary decisions that were made to balance the budget after the first round to assure that the departments' highest priority needs are addressed effectively.

The Board of County Commissioners set the goals and priorities for the development of the FY 2011 Budget. The primary goal for this budget cycle was, as for fiscal year 2010, the maintenance of current service levels to meet the commitments to the taxpayers and public of the County, in terms of both service provision and fiscal responsibility. This year's target included no decrease in the foregone tax authority provided by State law. New growth authority of (\$841,219) is fully utilized in setting the budget for the 2011 fiscal year, however, the allowable three percent increase (\$1,116,311) was not.

The funding priorities set for the budget cycle are as follows:

1. The primary directive established for the budget year is to minimize the impact on the property tax payers of Kootenai County by not utilizing the allowable three percent property tax increase.
2. Funding operations to maintain current levels of service which enables each department to accomplish its mission.
3. Accommodate the required changes in operating costs while maintaining fiscal responsibility in light of the resource shortfalls at both the state and federal levels.

One of the primary points in formulating the budget is to minimize the property tax amounts. The result is that this year's budget is \$3,331,092 under the available tax limit. The upper limit for property taxes is \$41,382,673 which consists of the following elements: 1) FY 2009-2010 property tax levy (37,210,362),

2) tax dollars generated by new development (841,219), three percent tax increase (1,116,311) and 4) foregone tax authority (2,214,781). The Fiscal Year (FY) 2010-2011 budget includes \$38,051,581 in property tax revenues for the requested property tax levy.

The Adopted Budget meets or exceeds those goals.

Following are the major themes of the Budget.

Budget Totals

The Adopted County Budget totals \$72,151,802, which includes new capital projects and debt service totaling \$3,892,280, grant operations equal to \$2,668,880, and the self-funded medical insurance plan costs total \$6,403,972.

1. *Construction*: The General Construction Fund budget does not include any significant new construction projects for the coming year. The most significant capital activity during the upcoming year will be the Landfill Gas to Energy Facility Project at the Fighting Creek Landfill which will convert gas produced by the landfill into useable electricity. This will be a joint venture with Kootenai Electric Cooperative.
2. *Grants*: The Grants Fund budget represents an estimate of the grant dollars that the County is likely to receive during the coming fiscal year. The County may not receive the total \$2,668,880 budgeted, or conversely the total could exceed this balance over the course of the year. Many independent factors will influence the outcomes including available funding and any new initiatives undertaken at federal or state government levels (such as the federal stimulus funding).
3. *Health Insurance*: The Health Insurance Fund is a pass-through budget, adopted at \$6,403,972. This fund is budgeted to cover the group insurance expenses for the year. Funding is provided for this activity by using an internal per employee rate based on anticipated claims, administrative costs, and reinsurance premiums for the coming year. We pass this balance into the Health Insurance Fund where actual costs are paid, and accounted for as an internal service fund.
4. *Justice Fund*: The Justice Fund operating budget is increased \$940,365 for this fiscal year. The major portion of this increase is being provided to address the increasing population and related law enforcement needs of the county. Accordingly, this translates into a greater need for operating and staffing funding for the Sheriff's operations.

Please see the attached "Kootenai County: Budget History Comparison" for details.

Property Tax Implications

The levy rate needed to fund the budget is .002945517 per \$1 of taxable value, or approximately \$2.95 per \$1,000 of taxable value. The levy rate for fiscal year 2010 was .002517338, or approximately \$2.52 per \$1,000 of taxable value. This results in an increase from last year of approximately 17%.

The property tax bill for a taxable value of \$100,000 last year was about \$252. The Adopted Budget for this year will result in a tax bill for the County portion of the property taxes of approximately \$295. There have been significant value changes with an overall decline in excess of 15%, along with changes in the

homeowner's exemption, and for these reasons a specific example has not been provided. The circumstance of each property tax bill will depend upon the changes in value for the property which could increase or decrease the amount of the bill.

Capital Projects

There is not a capital project scheduled for the coming year with property tax implications.

New Personnel

Personnel requests for the FY 2011 Budget included 18.5 positions. The approved budget includes 3 new full-time equivalent (FTE) positions and a reduction of 9 (FTE) positions for a net change of FTE positions of -5 for FY 2011.

The staffing increases will address the personnel needs the Jail, Elections, Noxious Weeds, and Parks and Waterways Departments.

Salary Adjustments

No funding was available for merit payroll increases in the fiscal year 2011 Budget.

Conclusion

The following is a summary of budget data detailing new personnel and budget changes by department. We display audited actual information for each fiscal year where the cycle has been completed.

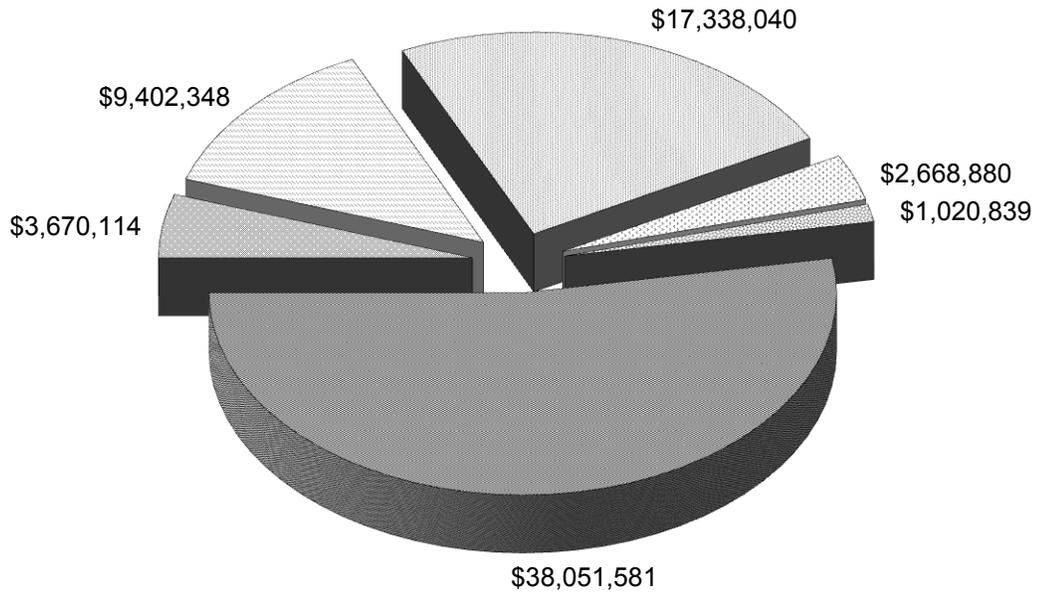
Please contact the Kootenai County Auditors' Office or the County Commissioners for additional information at 446-1650. Your questions and comments are welcome.

Sincerely,

Dan English, Kootenai County Clerk

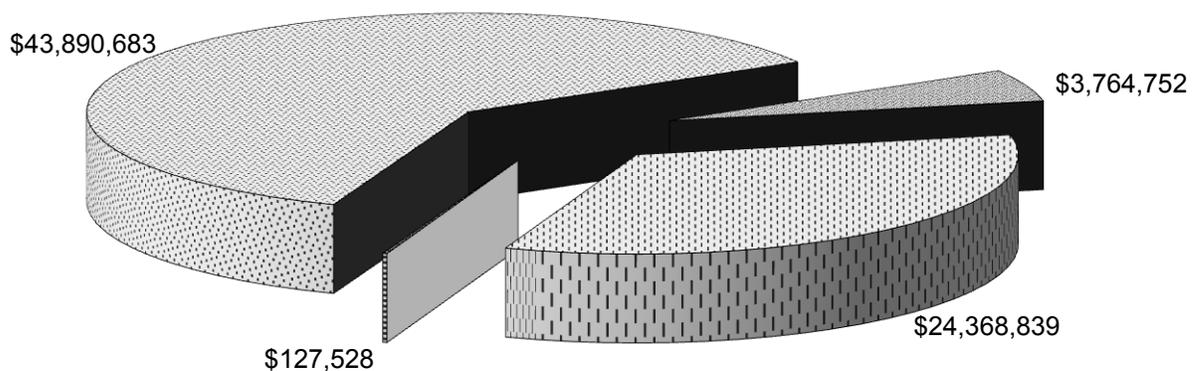
SUMMARY REPORTS

Kootenai County
FY 2011 Budget: *Funding by Source:*
Total Budget \$72,151,802
(excludes EMS & Internal Service Fund)



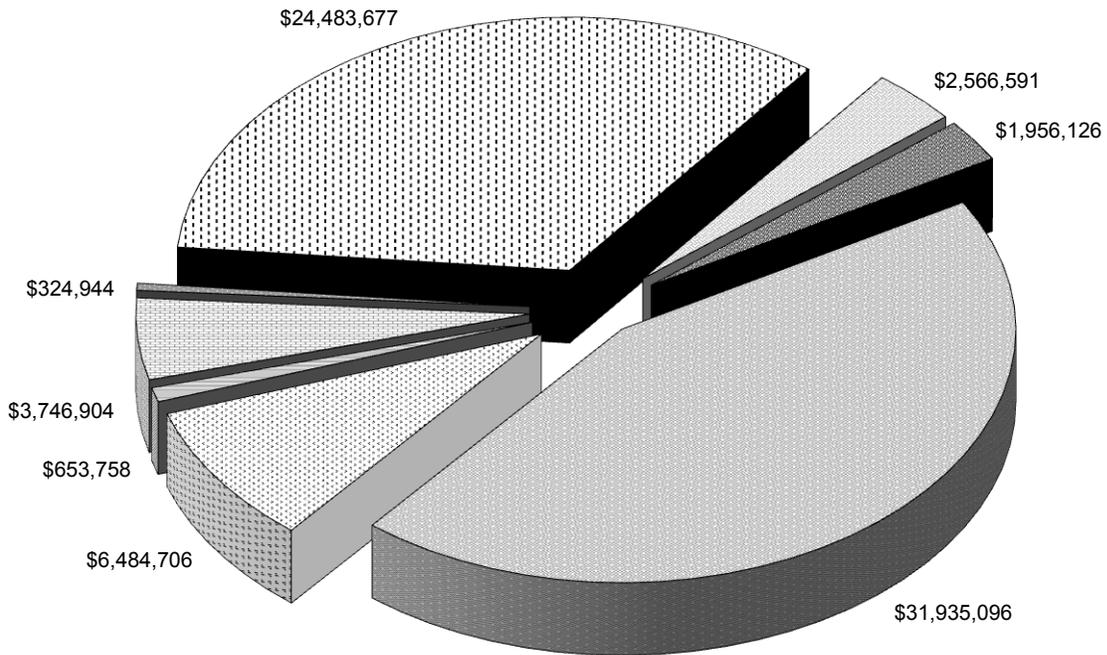
- Cash on Hand 5.1%
- State Funds 13.0%
- Fees and Charges 24.0%
- Grants 3.7%
- Other Sources 1.4%
- Property Tax 52.7%

Kootenai County, Idaho
FY 2011 Budget: Expenditure by Type:
Total Budget of \$72,151,802
(excludes EMS & Internal Service Fund)



- 0.18% Debt Service
- 60.83% Personnel
- 5.22% Capital Outlay
- 33.77% Operating Costs

Kootenai County
FY 2011 Budget by Elected Official
Total Budget of \$72,151,802
(excludes EMS and Internal Service Fund)

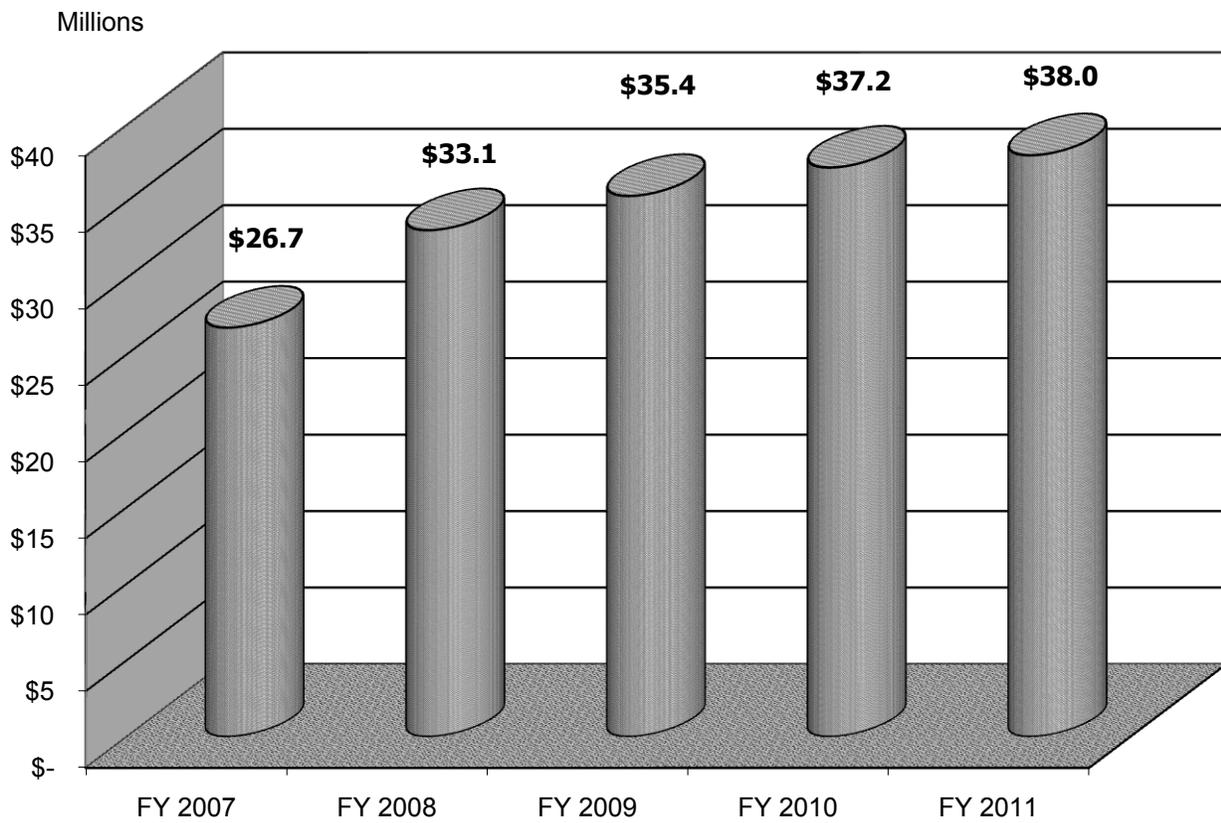


Commissioners 44.3%	Clerk 9.0%
Treasurer 0.9%	Assessor 5.2%
Coroner 0.5%	Sheriff 33.9%
Prosecuting Attorney 3.6%	District Court Judges 2.7%

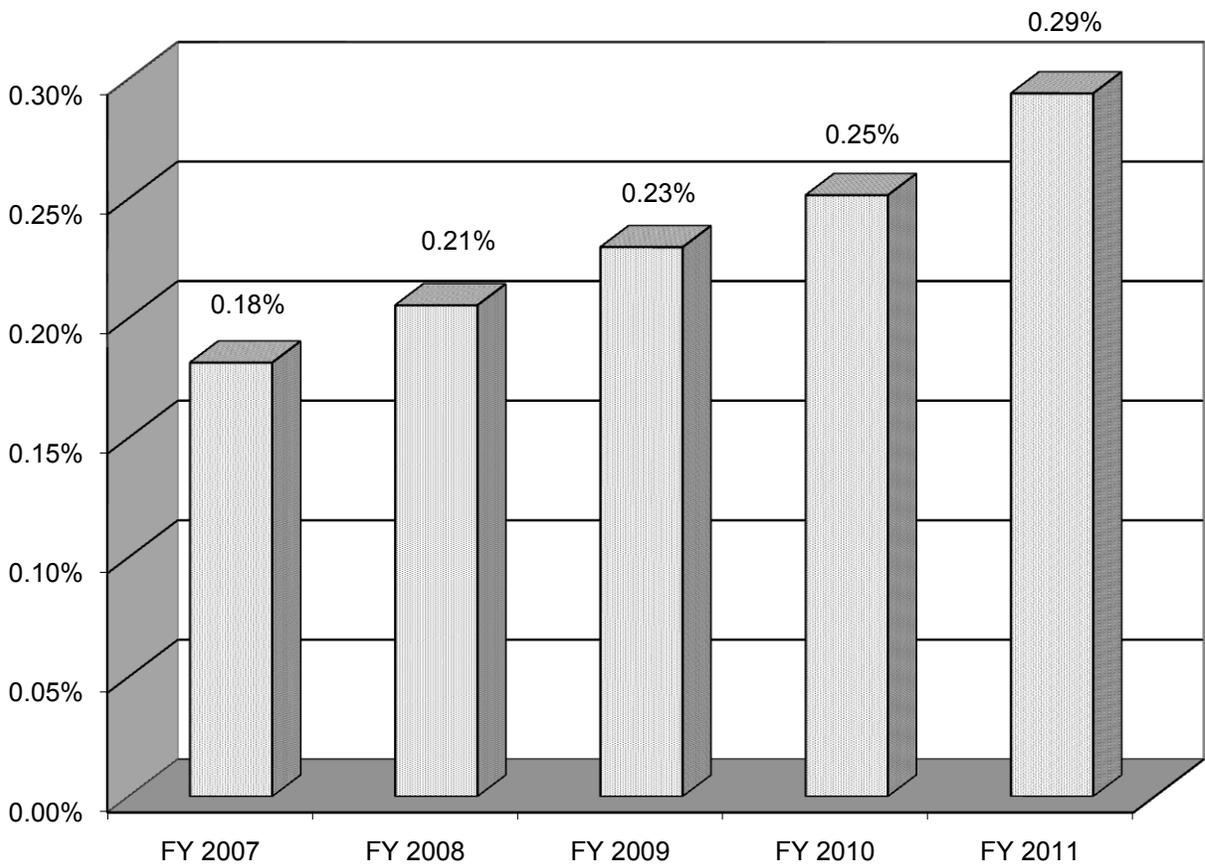
Kootenai County

Property Tax Levy History

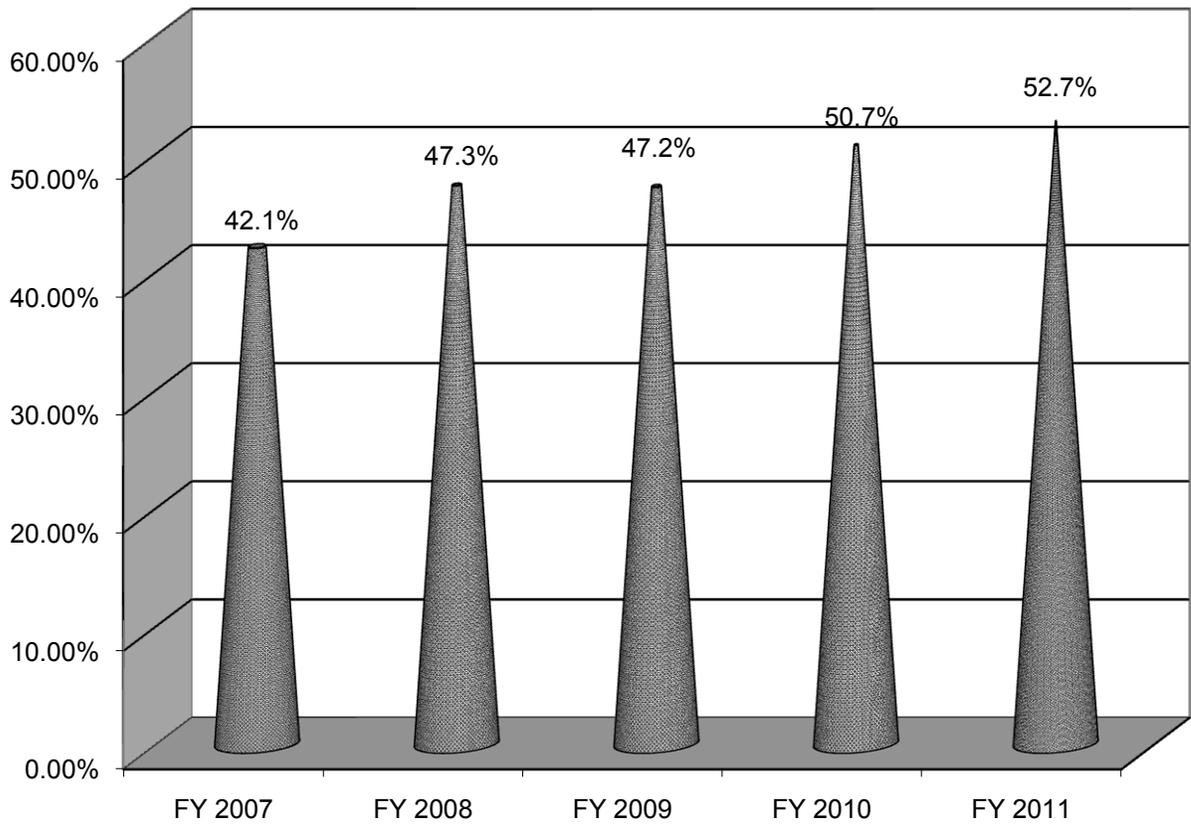
FY 2007-2011
(Property Tax levied)



Kootenai County
Levy Dollars
Expressed as a Percentage of Market Value
FY07-11



Kootenai County
Property Tax
Expressed as a Percentage of Adopted Budget
FY07-11



Kootenai County
Property Tax History
FY07-11



	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Property Tax Levy	26,739,448	33,112,260	35,353,764	37,210,362	38,051,581
Levy Rate	0.001814310	0.002054126	0.002297312	0.002517364	0.002940391
Net Market Value	14,738,083,931	16,119,876,918	15,389,184,934	14,796,811,287	12,927,862,542
County Budget (Excluding Kootenai EMS)	63,523,587	69,998,607	74,915,204	73,413,898	72,151,802
% of Market Value	0.18%	0.21%	0.23%	0.25%	0.29%
Property Tax %	42.09%	47.30%	47.19%	50.69%	52.74%

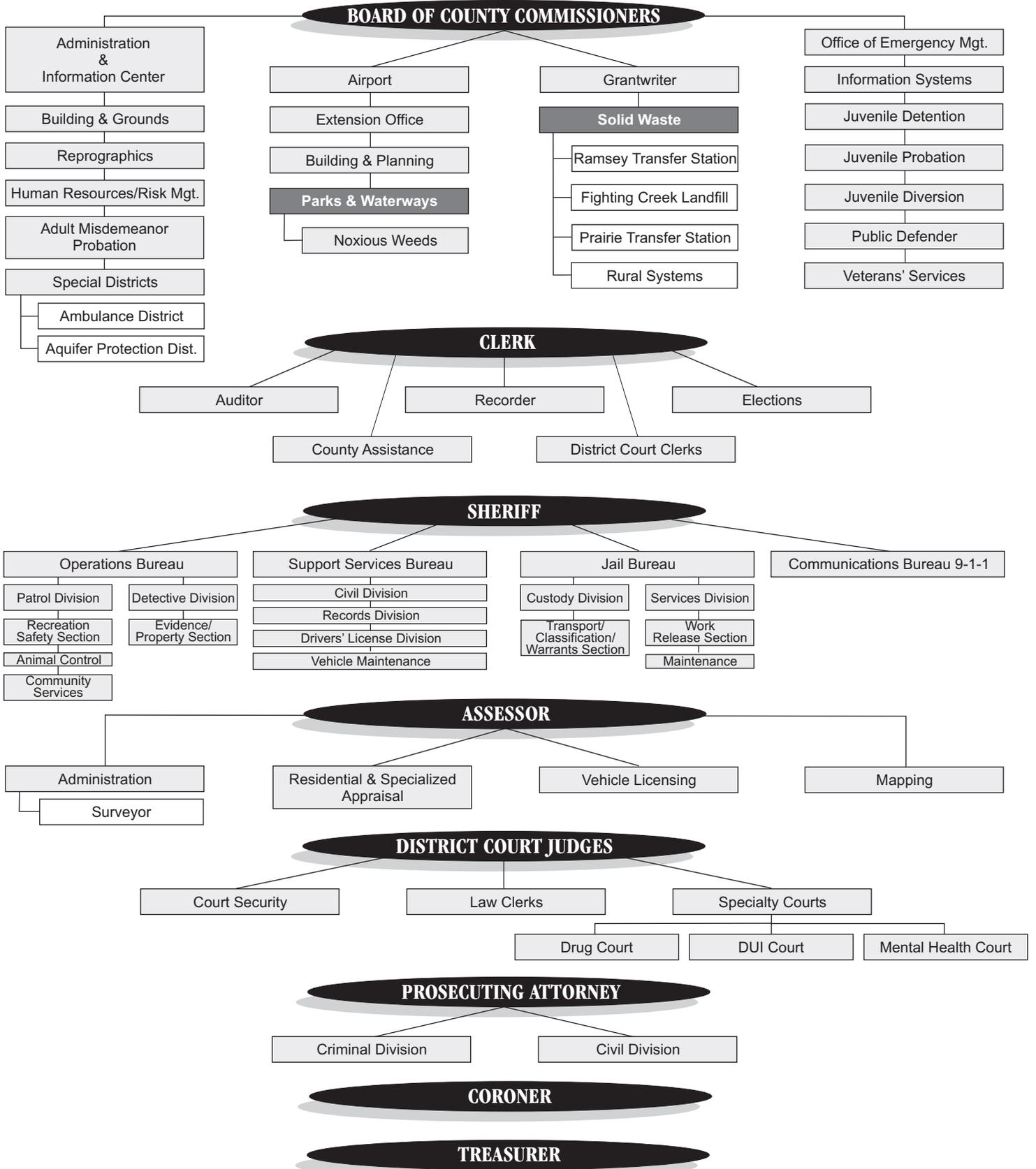
Property Tax Relief \$ 4,060,332 \$ - \$ - \$ - \$ -

This chart depicts the data used on the preceding three graphs, and provides trend information on the Kootenai County property tax levy, property values, and budgets, as well as the relationships between those items for the period from October 2006 through September 2011 (FY07 through FY11).

Foregone Available 2,101,523 2,214,781 2,568,437 2,214,781 2,214,781
 fr tax yr 2005 fr tax yr 2006 fr tax yr 2007 fr tax yr 2008 fr tax yr 2009

KOOTENAI COUNTY, IDAHO ORGANIZATIONAL CHART October 2010

VOTERS



LEGEND

ELECTED OFFICIAL	Department	Division
	Sub Department	

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Designed for the Kootenai County Comprehensive Annual Financial Report

Kootenai County, Idaho

Budgeted Personnel Changes
Expressed in FTEs (Full Time Equivalents)
Fiscal Year 2011
10/1/2010- 9/30/2011

Org Key	Name	FY10 Final Budget Totals	Staffing Changes	New Positions	FY11 Final Budget Totals
County Commissioners					
10.1.001.0	Commissioners	8.00			8.00
10.1.005.0	Grant Writer	1.00			1.00
10.1.010.0	Building & Grounds	7.50			7.50
10.1.018.3	Veterans Services	2.00			2.00
10.1.020.3	Planning & Zoning	12.00	1.00 ¹⁰		13.00
10.1.025.3	Building Inspection	21.00	(1.00) ¹⁰	(1.00)	19.00
10.1.030.0	Print Shop/Mailroom	3.50			3.50
10.1.040.0	Information Services	13.00			13.00
10.1.051.0	Human Resources	4.00			4.00
10.1.075.3	Extension Office	2.50			2.50
10.1.114.4.111	OEM-Homeland Security Grant- Exercise Coordinator	1.00	(1.00) ¹		-
10.1.114.2	Office of Emergency Management	3.00	0.50 ²		3.50
10.1.137.3	Juvenile Diversion	5.00			5.00
15.1.060.3	Public Defender	28.85			28.85
15.1.128.3	Juvenile Detention Ctr	41.60			41.60
15.1.132.3	Adult Misdemeanor Probation	10.00	1.00 ³		11.00
15.1.139.3	Juvenile Probation	9.00	(1.00) ⁴		8.00
15.1.139.3.140	JP-Enhanced - Tobacco Tax	6.50	(1.50) ⁴		5.00
15.1.139.3.141	JP-Block Grant	5.00	1.00 ⁴		6.00
15.1.139.3.142	JP-Lottery Fund	-	1.50 ⁴		1.50
30.1.101.2	Airport Operations	7.60			7.60
32.1.002.3	Noxious Weed control	3.60	(1.00) ⁵	*0.5	2.60
35.1.002.3	Parks & Recreation	3.25		*0.25	3.25
36.1.165.3	Snowmobile - County Management	-			-
36.1.167.3	Snowmobile - State Management	1.00			1.00
37.1.155.3	Waterways	3.25		*0.25	3.25
60.1.002.2	Solid Waste Admin	3.33	(0.33) ⁸		3.00
60.1.002.3	SW - Operations	61.00	(1.00) ¹¹	(2.00)	58.00
60.1.183.3	SW - Operations (Prairie)	-			-
Total Commissioners		267.48	(1.83)	(3.00)	262.65
County Clerk					
10.2.201.0	Auditor	13.00			13.00
10.2.205.3	Elections	3.00		1.00	4.00
10.2.209.3	Recorders	10.00		(1.00)	9.00
10.2.221.3	District Court Clerks	49.50			49.50
40.2.002.2	County Assistance	7.00			7.00
45.8.001.3	District Court	33.00			33.00
45.8.001.3.254	Mental Health Drug Court	1.00			1.00
Total Clerk		116.50	-	-	116.50

Kootenai County, Idaho

Budgeted Personnel Changes
Expressed in FTEs (Full Time Equivalents)
Fiscal Year 2011
10/1/2010- 9/30/2011

Org Key	Name	FY10 Final Budget Totals	Staffing Changes	New Positions	FY11 Final Budget Totals
Assessor					
10.4.001.2	Assessor	12.00	(1.00) ⁶		11.00
10.4.001.3.409	County Surveyor	1.00			1.00
10.4.413.3	Motor Vehicle Licensing	18.00			18.00
46.4.421.3	Reval-appraisal	27.50	0.50 ⁶		28.00
46.4.425.3	Reval-mapping	8.00			8.00
	Total Assessor	66.50	(0.50)	-	66.00
Treasurer					
10.3.001.0	Treasurer	7.00			7.00
	Total Treasurer	7.00	-	-	7.00
Coroner					
10.5.001.3	Coroner	2.00	0.33 ⁷		2.33
	Total Coroner	2.00	0.33	-	2.33
Sheriff					
10.6.049.3	Auto Shop	4.00			4.00
10.1.120.3	911 Communications	34.85	0.15 ⁹		35.00
10.1.124.3	911 Communications Enhanced Systems	2.00			2.00
15.6.001.2	Sheriff Admin	8.50			8.50
15.6.604.3	Sheriff Animal Control	3.00			3.00
15.6.603.3	Sheriff Civil	9.40			9.40
15.6.605.3	Sheriff Patrol	71.00	2.00 ¹²		73.00
15.6.620.3	Sheriff Detective	8.50			8.50
15.6.625.3	Sheriff Driver License	7.00			7.00
15.6.630.3	Sheriff Records	8.50			8.50
15.6.660.3	Sheriff - Jail	124.40		(4.00)	120.40
37.6.685.3	Sheriff - Marine Deputy	0.75			0.75
37.6.685.4.681	SMD - Boater Safety	0.75			0.75
	Total Sheriff	282.65	2.15	(4.00)	280.80
Prosecuting Attorney					
10.1.050.0	Civil Division	6.00			6.00
15.7.001.3	Prosecuting Atty	29.50			29.50
	Total Prosecutor	35.50	-	-	35.50
County Totals		777.63	0.15	(7.00)	770.78

* Seasonal positions not included in FTE count

1. Grant funding discontinued
2. Part-time Clerical position approved mid-year FY2010
3. Probation Officer position approved mid-year FY2010
4. Movement of positions to appropriate funding sources
5. Noxious Weeds Supervisor position eliminated FY2010
6. Position 313002 moved Admin- Reval mid-year FY2010
- 6B. PT (.5) position 112018 eliminated FY2009

7. Part-time Deputy Coroner position approved mid-year FY2010
8. Principal Planner Position overlap removed from schedule
9. Dispatch position entered as 34 hours actual approval is 40
10. Planner III in Bldg Inspections traded for a Planner II in Planning
11. Seasonal/ Temp Position 550020 removed from FTE count
12. Correction of miscalculated vacant position FY09

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2011

10/1/2010- 9/30/2011

Organization Set Account Code	Transaction	Number of Units	Cost Per Unit	Total Amount
10.1.001.0- Commissioners				
9005 Computer Equipment	Desktop Computer with Monitor	1.00	1100	\$1,100.00
	Desktop Computer without Monitor	1.00	800	\$800.00
	Total: Commissioner			\$1,900.00
10.1.005.3- Grant Writer				
9005 Computer Equipment	19" Computer Monitor	1.00	300	\$300.00
	Total: Grant Writer			\$300.00
10.1.010.0- Building and Grounds				
9005 Computer Equipment	Desktop Computer without Monitor	1.00	800	\$800.00
	Total: Building & Grounds			\$800.00
10.1.020.3- Planning and Zoning				
9005 Computer Equipment	Desktop Computer with Monitor	12.00	1100	\$13,200.00
	Total: Planning and Zoning			\$13,200.00
10.1.040.0.41- Information Systems- Sheriff				
9005 Computer Equipment	Network Printers-Replacements	1.00	3600	\$3,600.00
	Laptop Computer with Docking Station	2.00	1400	\$2,800.00
	Mobile Data Terminals	5.00	4558	\$22,790.00
	Laptop Detective	1.00	1800	\$1,800.00
	Network Color Printer-Hayden	1.00	1000	\$1,000.00
	RSO/ Application Livescan- Computer Equipment	1.00	6948	\$6,948.00
	Netbooks for Presentations	2.00	511	\$1,022.00
9006 Software	Crystal Reports Software License	2.00	595	\$1,190.00
	RSO/Application Livescan- 9006 Software Interface	1.00	6000	\$6,000.00
	Total: Information Systems- Sheriff			\$47,150.00
10.1.040.0.42- Information Systems- PC Control				
9005 Computer Equipment	19" Computer Monitor	2.00	300	\$600.00
	Desktop Computer with Monitor	2.00	1100	\$2,200.00
	Desktop Computer without Monitor	1.00	800	\$800.00
	Desktop Computer without Monitor	1.00	800	\$800.00
	Total: Information Systems- PC Control			\$4,400.00
10.1.040.0.43- Information Systems- Network				
9005 Computer Equipment	Backup Exec 2010- Computer Equipment	1.00	5298	\$5,298.00
9006 Software	Backup Exec 2010- Software	1.00	12896	\$12,896.00
	Total: Information Systems- Network			\$18,194.00
10.1.051.0- Human Resources				
9005 Computer Equipment	19" Computer Monitor (Share w/ Risk Mgmt)	1.50	300	\$450.00
	Total: Human Resources			\$450.00
10.1.114.4.107- OEM- Interoperability				
9041 HMS Equipment	700 MHz Infrastructure and Equipment	1.00	89136	\$89,136.00
	Total: OEM- Interoperability Comm/Equipment			\$89,136.00

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2011

10/1/2010- 9/30/2011

Organization Set Account Code	Transaction	Number of Units	Cost Per Unit	Total Amount
10.1.124.3- 911 Enhanced Systems				
9002 Building	New Program- Sixth Comm Site	1.00	150000	\$150,000.00
9005 Computer Equipment	Base Budget	1.00	231800	\$231,800.00
	New equipment radio or console equipment	1.00	200000	\$200,000.00
	New Program- Communications Equipment	1.00	6000	\$6,000.00
9006 Software	Replace Rev 911	1.00	15000	\$15,000.00
	Spillman	1.00	15000	\$15,000.00
	Mapping GIS Dept	1.00	10000	\$10,000.00
	Non-Cover Radio Repair	1.00	15000	\$15,000.00
Total: 911 Enhanced Systems				\$642,800.00
10.2.201.0- Auditor				
9005 Computer Equipment	Desktop Computer without Monitor	4.00	800	\$3,200.00
Total: Auditor				\$3,200.00
10.2.205.3- Elections				
9003 Furniture and Office Equipment	Copy Machine	1.00	5566	\$5,566.00
	High Volume Printer	1.00	4500	\$4,500.00
Total: Elections				\$10,066.00
10.2.209.3- Recorders				
9005 Computer Equipment	A2 Upgrade Computer Equipment	1.00	67516	\$67,516.00
9006 Software	A2 upgrade	1.00	155846	\$155,846.00
9025 Improvements Other Than	Document Archiving and Preservation	1.00	2500000	\$76,638.00
Total: Recorders				\$300,000.00
10.3.001.0- Treasurer				
9005 Computer Equipment	Desktop Computer with Monitor	2.00	1100	\$2,200.00
Total: Treasurer				\$2,200.00
10.4.001.2- Assessor				
9005 Computer Equipment	Notebook Computer	1.00	1100	\$1,100.00
	Desktop Computer without Monitor	1.00	800	\$800.00
Total: Assessor				\$1,900.00
10.4.001.3.409- Assessor- Surveyor				
9005 Computer Equipment	Laptop Computer with Docking Station	1.00	1400	\$1,400.00
Total: Assessor- Surveyor				\$1,400.00
10.4.413.3- Department of Motor Vehicles- CdA				
9005 Computer Equipment	Desktop Computer with Monitor	1.00	1100	\$1,100.00
	19" Computer Monitor	1.00	300	\$300.00
Total: Department of Motor Vehicles- CdA				\$1,400.00
10.4.417.3- Department of Motor Vehicles- Post Falls				
9005 Computer Equipment	Desktop Computer with Monitor	2.00	1100	\$2,200.00
Total: Department of Motor Vehicles- Post Falls				\$2,200.00
10.7.050.3- Prosecuting Attorney- Civil Division				
9005 Computer Equipment	Laptop Computer with Docking Station	1.00	1400	\$1,400.00
	19" Computer Monitor	4.00	300	\$1,200.00
Total: Prosecuting Attorney- Civil Division				\$2,600.00

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2011

10/1/2010- 9/30/2011

Organization Set Account Code	Transaction	Number of Units	Cost Per Unit	Total Amount
11.1.003.0- General Accounts- Replacement Reserve/ Acquisitions				
9089 Capital Expenditures -	Reserve Funds	1.00	1	\$100,000.00
9930 Construction	Supplemental Project Funds	1.00	114670	\$114,670.00
Total: General Accounts- Replacement Reserve/ Acquisitions				\$214,670.00
13.1.053.0.54- Risk Management				
9005 Computer Equipment	19" Computer Monitor (Share with HR)	1.50	300	\$450.00
Total: Risk Management				\$450.00
15.1.060.3- Public Defender				
9005 Computer Equipment	Desktop Computer without Monitor	3.00	800	\$2,400.00
Published / Adopted	Desktop Computer with Monitor	3.00	1100	\$3,300.00
Published / Adopted	19" Computer Monitor	14.00	300	\$4,200.00
Total: Public Defender				\$9,900.00
15.1.128.3- Juvenile Detention Center				
9005 Computer Equipment	Cisco Switch	1.00	6895	\$6,895.00
Total: Juvenile Detention Center				\$6,895.00
15.6.605.3- Sheriff- Patrol				
9010 Vehicles, Boats and	Patrol Vehicles (Crown Victorias)	8.00	53455	\$427,640.00
Total: Sheriff- Patrol				\$427,640.00
15.6.620.3- Sheriff- Detectives				
9020 Other Equipment	GPS Active Tracking System	1.00	5250	\$5,250.00
	GPS Surveying Kit	1.00	8000	\$8,000.00
Total: Sheriff- Detectives				\$13,250.00
15.6.660.3- Sheriff- Jail				
9010 Vehicles, Boats and	Transport Van Fully Equipped	1.00	44030	\$44,030.00
	Transport Carry-All Fully Equipped	1.00	47910	\$47,910.00
Total: Sheriff- Jail				\$91,940.00
15.7.001.3- Prosecuting Attorney				
9005 Computer Equipment	Laptop Computer with Docking Station	4.00	1400	\$5,600.00
	19" Computer Monitor	4.00	300	\$1,200.00
Total: Prosecuting Attorney				\$6,800.00
18.1.004.3- Centennial Trail				
9025 Improvements Other Than	Prospective Capital projects	1.00	7500	\$7,500.00
Total: Centennial Trail				\$7,500.00
30.1.101.2- Airport				
9005 Computer Equipment	Desktop Computer without Monitor	1.00	800	\$800.00
	19" Computer Monitor	2.00	300	\$600.00
Total: Airport				\$1,400.00
30.1.101.3.105- Airport- AIP-Infrastructure Imp (non-elg)				
9930 Construction	Infrastructure improvements	1.00	30000	\$30,000.00
Total: Airport- AIP-Infrastructure Imp (non-elg)				\$30,000.00
35.1.002.3.153- Parks- County Boat Launch				
9930 Construction	CAPITAL PROJECT (NEW DOCK) AT MICA BAY	1.00	14000	\$14,000.00
	CAPITAL PROJECT (HARRISON BREAKWATER	1.00	10000	\$10,000.00
Total: Parks- County Boat Launch				\$24,000.00

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2011

10/1/2010- 9/30/2011

Organization Set Account Code	Transaction	Number of Units	Cost Per Unit	Total Amount
36.1.165.4.181- Snowmobile- Equipment Grant				
9020 Other Equipment	Wheel Loader	1.00	80000	\$80,000.00
Total: Snowmobile- Equipment Grant				\$80,000.00
37.1.155.3.156- Waterways- Facilities				
9930 Construction	WIF GRANT VAULT TOILET AT MICA BAY.	1.00	20000	\$20,000.00
	WIF GRANT LAUNCH IMPROVEMENTS AT SUN	1.00	100000	\$100,000.00
Total: Waterways- Facilities				\$120,000.00
37.6.685.3- Sheriff- Recreation Safety				
9025 Improvements Other Than	Dock for Boathouse	1.00	3240	\$3,240.00
Total: Sheriff- Recreation Safety				\$3,240.00
37.6.685.4.683- Sheriff- Recreation Safety- SMD-IDPR Vehicle Grant				
9010 Vehicles, Boats and	Truck IDPR Grant funded	1.00	33970	\$33,970.00
Total: Sheriff- Recreation Safety- SMD-IDPR Vehicle Grant				\$33,970.00
40.2.002.2- County Assistance- Admin				
9005 Computer Equipment	Desktop Computer with Monitor	1.00	1100	\$1,100.00
	19" Computer Monitor	4.00	300	\$1,200.00
Total: County Assistance- Admin				\$2,300.00
45.8.001.3- District Court Judges				
9005 Computer Equipment	Laptop Computer with Docking Station	3.00	1400	\$4,200.00
	Printers for JJC Bailiffs	3.00	150	\$450.00
Total: District Court Judges				\$4,650.00
46.4.421.3- Revaluation- Appraisal				
9005 Computer Equipment	Desktop Computer with Monitor	2.00	1100	\$2,200.00
	Desktop Computer without Monitor	2.00	800	\$1,600.00
	LASERJET PRINTER	1.00	2500	\$2,500.00
	19" Computer Monitor	14.00	300	\$4,200.00
Total: Revaluation- Appraisal				\$10,500.00
46.4.425.3- Revaluation- Mapping				
9006 Software	SOFTWARE UPGRADE	1.00	7560	\$7,560.00
Total: Revaluation- Mapping				\$7,560.00
60.1.002.2- Solid Waste- Admin				
9005 Computer Equipment	Desktop Computer without Monitor	2.00	800	\$1,600.00
	Desktop Scanner	1.00	2300	\$2,300.00
9006 Software	SQL 2008 Std Update	2.00	587.5	\$1,175.00
	Server 2008 Update	2.00	475	\$950.00
Total: Solid Waste- Admin				\$6,025.00
60.1.182.3- Ramsey Transfer Station				
9011 Equipment and Machinery	Transfer Trailers	2.00	80406	\$160,812.00
Total: Ramsey Transfer Station				\$160,812.00
60.1.182.3.84- RT- Recycling				
9011 Equipment and Machinery	Roll-Off Truck	1.00	166754	\$166,754.00
Total: RTS- Recycling				\$166,754.00
60.1.182.5.925- RTS- Construction				
9930 Construction	Transfer Station Improvements	1.00	75000	\$75,000.00
Total: RTS- Construction				\$75,000.00

Kootenai County, Idaho

Budgeted Capital Expenditures Detail

Fiscal Year 2011

10/1/2010- 9/30/2011

Organization Set Account Code	Transaction	Number of Units	Cost Per Unit	Total Amount
60.1.183.5.940- Prairie Transfer Station				
9930 Construction	Transfer Station Improvements	1.00	100000	\$100,000.00
Total: Prairie Transfer Station				\$100,000.00
60.1.190.3- Fighting Creek Landfill				
9010 Vehicles, Boats and	Pickup Truck	1.00	40000	\$40,000.00
9011 Equipment and Machinery	Dump Truck	1.00	144000	\$144,000.00
Total: Fighting Creek Landfill				\$184,000.00
60.1.190.3.85- FCL- Environmental Testing				
9011 Equipment and Machinery	Flocking Trailers w/Pump	2.00	5000	\$10,000.00
Total: CL- Environmental Testing				\$10,000.00
60.1.190.3.86- FCL- Landfill Gas Systems				
9011 Equipment and Machinery	LFG Surface Emissions Monitor	1.00	20000	\$20,000.00
	UTV 4 wheel drive	1.00	12000	\$12,000.00
	Gas Emissions Meter (GEM)	1.00	10200	\$10,200.00
Total: FCL- Landfill Gas Systems				\$42,200.00
60.1.190.4.905- FCL- DOE-ARRA Gas to Energy Construction				
9930 Construction	Landfill Gas to Energy	1.00	205000	\$205,000.00
Total: FCL- DOE-ARRA Gas to Energy				\$205,000.00
60.1.190.5.901- FCL- Gas & Leachate Construction				
9930 Construction	Published / Adopted			
	Leachate Treatment Facility	1.00	500000	\$500,000.00
Total: FCL- Gas & Leachate Construction				\$500,000.00
60.1.190.5.910- FCL- Landfill Expansion Construction				
9930 Construction	Landfill Improvements	1.00	75000	\$75,000.00
Total: FCL- Landfill Expansion				\$75,000.00
Total Budgeted Capital Expenditures				\$3,764,752.00

BUDGETED REVENUES

Kootenai County, Idaho

Budgeted Revenue Summary

Fiscal Year 2011

10/1/2010- 9/30/2011

Kootenai County, Idaho: FY 2011 Revenue Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Elected Official and Department	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY2010	Budget FY2011	Dollar Change	Percent Change
Assessor							
Revaluation	2,021,654	1,918,556	2,082,849	2,132,226	2,187,503	55,277	2.88%
Assessor	0	0	0	0	0	0	
County Surveyor	108,335	63,300	36,430	35,000	23,500	(11,500)	-18.17%
Motor Vehicle Registration	<u>966,336</u>	<u>987,721</u>	<u>946,424</u>	<u>937,300</u>	<u>935,100</u>	(2,200)	-0.22%
Total: Assessor	<u>3,096,325</u>	<u>2,969,577</u>	<u>3,065,703</u>	<u>3,104,526</u>	<u>3,146,103</u>	<u>41,577</u>	<u>1.40%</u>
County Clerk							
Auditor/Recorder/Elections	1,329,460	1,090,846	978,240	1,026,145	1,390,645	364,500	33.41%
District Court Clerks	0	0	0	0	0	0	
County Assistance	<u>730,187</u>	<u>555,443</u>	<u>368,359</u>	<u>1,873,661</u>	<u>1,887,882</u>	<u>14,221</u>	<u>2.56%</u>
Total: County Clerk	<u>2,059,647</u>	<u>1,646,289</u>	<u>1,346,599</u>	<u>2,899,806</u>	<u>3,278,527</u>	<u>378,721</u>	<u>23.00%</u>
County Commissioners							
Adult Misdemeanor Probation	383,144	403,605	549,911	159,660	179,500	19,840	4.92%
Airport	464,259	438,988	868,666	888,001	751,494	(136,507)	-31.10%
Aquifer Protection	0	466,967	503,986	519,720	519,720	0	
Building Inspection Department	1,951,077	1,535,485	1,016,224	1,055,000	971,186	(83,814)	-5.46%
Building and Grounds	0	0	0	0	0	0	
Centennial Trail	15,000	15,000	22,500	22,500	22,500	0	
Commissioners Office	5,733	7,746	4,101	(1,125)	(4,400)	(3,275)	-42.28%
Cooperative Extension	2,740	2,651	2,384	2,526	2,526	0	0.00%
County Fair	99,963	30,518	97,901	100,000	100,000	0	0.00%
County Grant Writer	0	0	0	0	0	0	
County Snowmobile	34,683	33,670	45,827	105,162	16,765	(88,397)	-262.54%
Court Interlock	13,597	15,388	16,082	14,000	14,000	0	0.00%
District Court	1,120,955	1,196,048	1,213,754	1,974,875	1,942,126	(32,749)	-2.74%
FTA Public Transportation	1,565,590	1,886,742	1,692,801	1,684,586	1,438,420	(246,166)	-13.05%
Office of Emergency Management	56,376	56,081	130,280	65,000	138,100	73,100	130.35%
General Accounts	1,977,293	3,115,500	10,834,942	13,875,591	13,587,229	(288,362)	-9.26%
Replacement Reserve	1,165,070	100,000	100,000	419,316	214,670	(204,646)	-204.65%
Historical Society	14,929	18,575	17,653	15,000	15,000	0	0.00%
Human Resources	45,000	0	0	41,140	41,140	0	
Information Services	121,950	175,741	161,169	199,256	163,304	(35,952)	-20.46%
Juvenile Detention Center	2,196,953	2,293,546	2,497,273	472,212	538,928	66,716	2.91%
Juvenile Diversion	5,920	6,533	6,348	6,000	6,000	0	0.00%
Juvenile Probation	1,048,181	1,168,181	1,292,674	751,378	805,996	54,618	4.68%
Justice General Accounts	1,843,689	1,003,076	19,341,955	24,515,110	25,236,825	721,715	71.95%
Liability Insurance	126,566	126,247	662,982	695,031	754,395	59,364	47.02%
Risk Management	0	0	0	0	0	0	
Noxious Weed Control	609,414	316,242	786,591	369,967	318,732	(51,235)	-16.20%
Panhandle Health District	597,777	648,753	683,994	687,731	669,065	(18,666)	-2.88%
Parks and Recreation	207,492	297,125	290,773	258,589	283,045	24,456	8.23%
Planning and Zoning	230,126	160,756	128,407	125,200	72,700	(52,500)	-32.66%
Print Shop / Mail Room	45,671	45,875	47,273	46,700	46,700	0	0.00%
Public Access Contribution	(68,422)	12,224	1,481	9,200	7,000	(2,200)	-18.00%
Public Defender	74,122	81,754	87,634	70,000	85,000	15,000	18.35%
State Snowmobile	62,138	93,769	65,787	81,600	70,934	(10,666)	-11.37%
Solid Waste	11,217,534	11,858,032	10,328,830	13,100,979	10,304,915	(2,796,064)	-23.58%
Tourism Promotion	6,376	5,891	4,595	5,500	4,500	(1,000)	-16.98%
Veterans Services	561	572	250	0	0	0	0.00%
Waterways	<u>241,904</u>	<u>245,696</u>	<u>295,991</u>	<u>190,007</u>	<u>470,455</u>	<u>280,448</u>	<u>114.14%</u>
Total: County Commissioners	<u>27,483,361</u>	<u>27,862,977</u>	<u>53,801,019</u>	<u>62,525,412</u>	<u>59,788,470</u>	<u>(2,736,942)</u>	<u>-9.82%</u>
County Coroner							
Coroner	0	0	0	0	0	0	

Kootenai County, Idaho

Budgeted Revenue Summary

Fiscal Year 2011

10/1/2010- 9/30/2011

Kootenai County, Idaho: FY 2011 Revenue Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Elected Official and Department	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY2010	Budget FY2011	Dollar Change	Percent Change
Prosecuting Attorney							
Legal Services	0	0	0	82,280	82,280	0	
Prosecuting Attorney	<u>87,931</u>	<u>98,318</u>	<u>61,570</u>	<u>57,500</u>	<u>57,596</u>	<u>96</u>	<u>0.10%</u>
Total: Prosecuting Attorney	<u>87,931</u>	<u>98,318</u>	<u>61,570</u>	<u>139,780</u>	<u>139,876</u>	<u>96</u>	<u>0.10%</u>
Sheriff							
Auto Shop	0	0	0	0	0	0	
9-1-1	3,113,264	3,203,508	3,605,939	1,891,786	2,330,557	438,771	13.70%
Marine Deputy	272,897	250,114	313,302	225,000	208,015	(16,985)	-6.79%
Recreation Safety	22,621	23,932	18,026	20,000	5,000	(15,000)	-62.68%
Sheriff	431,232	275,252	690,775	589,287	630,787	41,500	15.08%
Jail	<u>1,421,934</u>	<u>1,344,168</u>	<u>1,090,502</u>	<u>1,037,577</u>	<u>1,112,300</u>	<u>74,723</u>	<u>5.56%</u>
Total: Sheriff	<u>5,261,948</u>	<u>5,096,974</u>	<u>5,718,544</u>	<u>3,763,650</u>	<u>4,286,659</u>	<u>523,009</u>	<u>10.26%</u>
Treasurer							
Treasurer	<u>84,069</u>	<u>112,550</u>	<u>149,264</u>	<u>144,810</u>	<u>202,030</u>	<u>57,220</u>	<u>50.84%</u>
Subtotal this Schedule:	<u>38,073,281</u>	<u>37,786,685</u>	<u>64,142,699</u>	<u>72,577,984</u>	<u>70,841,665</u>	<u>(1,736,319)</u>	<u>-4.60%</u>
Reconciliation to Published Budget:							
General Reserve Appropriation				0	0		
Justice General Reserve Appropriation				0	0		
General Construction	424,506	747,353	1,021,061	400,000	0		
EMS Override Levy				0	0		
Solid Waste Construction	0	0	0	0	0		
Tourism Promotion Fund (nonoperating)				0	0		
Device Fund (nonoperating operations)	<u>1,166,304</u>	<u>855,184</u>	<u>993,598</u>	<u>763,425</u>	<u>1,310,137</u>		
TOTAL REVENUES	<u>39,664,091</u>	<u>39,389,222</u>	<u>66,157,358</u>				
TOTAL PUBLISHED BUDGET - COUNTY				<u>73,741,409</u>	<u>72,151,802</u>		
BUDGETED TOTAL FOR THE YEAR WAS	63,523,587	71,987,875	90,460,357				
OTHER BUDGETARY ELEMENTS							
	EMS	97,823	79,298	1,785,544	1,898,184	2,007,392	109,208 137.72%
Internal Services - Health Insurance		4,541,455	5,519,435	6,149,778	6,423,258	6,403,972	(19,286) -0.35%

COUNTY COMMISSIONERS

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners		
	10.1.001.0 - Commissioners	
	Charges for Services	
	4651 - Photocopying Fees	3,000
	4699 - Other Charges for Services	100
	<hr/> Charges for Services Total	3,100
	10.1.001.0 - Commissioners Total	3,100
	10.1.003.0 - Commissioners- General Accounts	
	Interest	
	4820 - Interest	290,000
	<hr/> Interest Total	290,000
	Intergovernmental	
	4302 - State Revenue Sharing	1,236,250
	4306 - State Liquor Apportionment	1,200,000
	4307 - Payment in Lieu of Taxes	404,411
	<hr/> Intergovernmental Total	2,840,661
	Licenses and Permits	
	4265 - County Permits	800
	<hr/> Licenses and Permits Total	800
	10.1.003.0 - Commissioners- General Accounts Total	3,131,461
	10.1.020.3 - Planning and Zoning	
	Charges for Services	
	4401 - Public Notices	3,000
	4580 - Recording Fees	4,000
	4611 - Appeal Fees	4,000
	4612 - County Subdivision Fees	18,000
	4615 - Zone Changes	6,000
	4616 - Development Agreements	3,000
	4618 - Planned Unit Overlay	1,000
	4619 - Variance	4,000
	4620 - Conditional Use Permit	10,000
	4621 - Hardship Permit	3,000
	4624 - Minor Sub-Divisions	7,000
	4650 - Publication Fees	200
	4651 - Photocopying Fees	3,500
	<hr/> Charges for Services Total	66,700
	10.1.020.3 - Planning and Zoning Total	66,700

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.020.3.21 - Planning and Zoning- Hearing Bodies	
	Charges for Services	
	4635 - Hearing Examiner Fee	6,000
	Charges for Services Total	6,000
	10.1.020.3.21 - Planning and Zoning- Hearing Bodies Total	6,000
	10.1.025.3 - Building Inspections	
	Charges for Services	
	4609 - Code Enforcement Fees	45,000
	4617 - Plan Check Fees	215,000
	4622 - Building Permit Review	75,000
	4623 - Building Department Fees	636,186
	Charges for Services Total	971,186
	10.1.025.3 - Building Inspections Total	971,186
	10.1.030.0 - Reprographics/Mail Room	
	Miscellaneous	
	4807 - Paper & Printing Project Revenue	27,000
	Miscellaneous Total	27,000
	10.1.030.0 - Reprographics/Mail Room Total	27,000
	10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase	
	Miscellaneous	
	4807 - Paper & Printing Project Revenue	19,700
	Miscellaneous Total	19,700
	10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase Total	19,700
	10.1.040.0 - Information Systems	
	Charges for Services	
	4475 - Cost Share Program	44,876
	Charges for Services Total	44,876
	10.1.040.0 - Information Systems Total	44,876
	10.1.040.0.41 - Information Systems- Sheriff	
	Miscellaneous	
	4899 - Other Miscellaneous Revenue	38,988
	Miscellaneous Total	38,988
	10.1.040.0.41 - Information Systems- Sheriff Total	38,988

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.45 - Information Systems- GIS	
	Charges for Services	
	4630 - Township Map Books	900
	Charges for Services Total	900
	10.1.040.0.45 - Information Systems- GIS Total	900
	10.1.075.3 - Coop Extension	
	Charges for Services	
	4506 - Bonner County Reimbursement	750
	4507 - Boundary County Reimbursement	750
	4508 - Benewah County Reimbursement	750
	4650 - Publication Fees	276
	Charges for Services Total	2,526
	10.1.075.3 - Coop Extension Total	2,526
	10.1.114.2 - Office of Emergency Management (OEM)	
	Intergovernmental	
	4332 - Grants - State	138,100
	Intergovernmental Total	138,100
	10.1.114.2 - Office of Emergency Management (OEM) Total	138,100
	10.1.114.4.107 - OEM- Interoperability Comm/Equipment	
	Intergovernmental	
	4332 - Grants - State	89,136
	Intergovernmental Total	89,136
	10.1.114.4.107 - OEM- Interoperability Comm/Equipment T	89,136
	10.1.114.4.109 - OEM- HSGP Regional Collaboration	
	Intergovernmental	
	4332 - Grants - State	2,940
	Intergovernmental Total	2,940
	10.1.114.4.109 - OEM- HSGP Regional Collaboration Total	2,940
	10.1.114.4.110 - OEM- HSGP Training Grant	
	Intergovernmental	
	4332 - Grants - State	37,150
	Intergovernmental Total	37,150
	10.1.114.4.110 - OEM- HSGP Training Grant Total	37,150

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.4.112 - OEM- Citizens Corp HSGP	
	Intergovernmental	
	4332 - Grants - State	20,482
	Intergovernmental Total	20,482
	10.1.114.4.112 - OEM- Citizens Corp HSGP Total	20,482
	10.1.114.4.114 - OEM- WUI Stimulus Grant 2009	
	Intergovernmental	
	4331 - Grant - Federal	649,351
	Intergovernmental Total	649,351
	10.1.114.4.114 - OEM- WUI Stimulus Grant 2009 Total	649,351
	10.1.114.4.116 - Oem- HSGP Exercise Grant	
	Intergovernmental	
	4332 - Grants - State	15,000
	Intergovernmental Total	15,000
	10.1.114.4.116 - Oem- HSGP Exercise Grant Total	15,000
	10.1.114.4.119 - Oem- HSGP NRP/NIMS Programs	
	Intergovernmental	
	4332 - Grants - State	74,940
	Intergovernmental Total	74,940
	10.1.114.4.119 - Oem- HSGP NRP/NIMS Programs Total	74,940
	10.1.137.3 - Juvenile Diversion	
	Charges for Services	
	4501 - Juvenile Diversion Fees	6,000
	Charges for Services Total	6,000
	10.1.137.3 - Juvenile Diversion Total	6,000
	13.1.053.0 - Liability Insurance	
	Charges for Services	
	4531 - Workers Comp Chgs/Juv Programs	8,407
	4532 - Work Comp (SIF) Chgs/Dist Ct	17,100
	Charges for Services Total	25,507
	13.1.053.0 - Liability Insurance Total	25,507

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	14.1.056.1 - Health Insurance	
	Charges for Services	
	4521 - Insurance-Admin-Life	127,865
	4522 - Insurance-Admin-Long Term Disabl	70,000
	4524 - Insurance - Employer Contrib	5,358,037
	4525 - Insurance - Employee Deductions	848,070
	Charges for Services Total	6,403,972
	14.1.056.1 - Health Insurance Total	6,403,972
	15.1.003.0 - Justice Fund General Accounts	
	Intergovernmental	
	4302 - State Revenue Sharing	1,800,000
	4303 - State Sales Tax	953,000
	Intergovernmental Total	2,753,000
	15.1.003.0 - Justice Fund General Accounts Total	2,753,000
	15.1.060.3 - Public Defender	
	Fines and Forfeitures	
	4705 - Reimburse for Cost Defense	85,000
	Fines and Forfeitures Total	85,000
	15.1.060.3 - Public Defender Total	85,000
	15.1.128.3 - Juvenile Detention Center	
	Charges for Services	
	4440 - Prisoner Housing	160,600
	4505 - Shoshone County Reimbursement	141,902
	4506 - Bonner County Reimbursement	83,420
	4507 - Boundary County Reimbursement	47,300
	4508 - Benewah County Reimbursement	39,906
	Charges for Services Total	473,128
	Intergovernmental	
	4332 - Grants - State	65,000
	Intergovernmental Total	65,000
	Miscellaneous	
	4815 - Telephone - Commissions	800
	Miscellaneous Total	800
	15.1.128.3 - Juvenile Detention Center Total	538,928

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.132.3 - Adult Misdemeanor Probation	
	Fines and Forfeitures	
	4750 - Misdemeanor Probation Fines	21,500
	4799 - Other Fines and Forfeitures	158,000
	<hr/>	
	Fines and Forfeitures Total	179,500
	15.1.132.3 - Adult Misdemeanor Probation Total	179,500
	15.1.139.3 - Juvenile Probation (J-Pro)	
	Miscellaneous	
	4905 - Grant Match Transfer	(3,326)
	<hr/>	
	Miscellaneous Total	(3,326)
	15.1.139.3 - Juvenile Probation (J-Pro) Total	(3,326)
	15.1.139.3.140 - J-Pro- Tobacco Tax Program	
	Charges for Services	
	4503 - Wild Program Fees	696
	<hr/>	
	Charges for Services Total	696
	Fines and Forfeitures	
	4755 - Device Fund	4,368
	<hr/>	
	Fines and Forfeitures Total	4,368
	Intergovernmental	
	4308 - State Tobacco Tax	332,281
	<hr/>	
	Intergovernmental Total	332,281
	15.1.139.3.140 - J-Pro- Tobacco Tax Program Total	337,345
	15.1.139.3.141 - J-Pro- Correction Act Funds	
Intergovernmental		
4332 - Grants - State	345,159	
<hr/>		
Intergovernmental Total	345,159	
15.1.139.3.141 - J-Pro- Correction Act Funds Total	345,159	
15.1.139.3.142 - J-Pro- Lottery Funds		
Intergovernmental		
4311 - State Lottery Revenue	126,818	
<hr/>		
Intergovernmental Total	126,818	
15.1.139.3.142 - J-Pro- Lottery Funds Total	126,818	

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.4.143 - J-Pro- JABG Grant FY10	
	Intergovernmental	
	4332 - Grants - State	28,904
	<hr/> Intergovernmental Total	<hr/> 28,904
	15.1.139.4.143 - J-Pro- JABG Grant FY10 Total	28,904
	18.1.004.3 - Centennial Trail	
	Charges for Services	
	4430 - Local Cooperative Agreements	15,000
	<hr/> Charges for Services Total	<hr/> 15,000
	18.1.004.3 - Centennial Trail Total	15,000
	19.1.004.3 - Tourism Promotion	
	Intergovernmental	
	4309 - Track Proceeds	4,500
	<hr/> Intergovernmental Total	<hr/> 4,500
	19.1.004.3 - Tourism Promotion Total	4,500
	20.1.070.4.007 - Public Transport Grant	
	Charges for Services	
	4475 - Cost Share Program	98,164
	4480 - Contracted Services	604,955
	<hr/> Charges for Services Total	<hr/> 703,119
	Intergovernmental	
	4331 - Grant - Federal	735,301
	<hr/> Intergovernmental Total	<hr/> 735,301
	20.1.070.4.007 - Public Transport Grant Total	1,438,420

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	30.1.101.2 - Airport Admin	
	Charges for Services	
	4456 - Water/Sewer System Fees	15,000
	4585 - Airport Use Fees	6,000
	4587 - Airport Fuel Flowage Fees	35,000
	Charges for Services Total	56,000
	Miscellaneous	
	4801 - Rents and Leases	361,000
	4899 - Other Miscellaneous Revenue	20,000
	Miscellaneous Total	381,000
	30.1.101.2 - Airport Admin Total	437,000
	30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Formulated Activity	
	Miscellaneous	
	4905 - Grant Match Transfer	(68,638)
	Miscellaneous Total	(68,638)
	30.1.101.3.106 - Airport.BOCC.Airport .Ops.AIP-PreGrant Fi	(68,638)
	32.1.002.3 - Noxious Weeds	
	Miscellaneous	
	4905 - Grant Match Transfer	(20,000)
	Miscellaneous Total	(20,000)
	32.1.002.3 - Noxious Weeds Total	(20,000)
	32.1.002.4.161 - Noxious Weeds- IECWMA	
	Intergovernmental	
	4334 - Grants - Other	1,375
	Intergovernmental Total	1,375
	32.1.002.4.161 - Noxious Weeds- IECWMA Total	1,375
	32.1.002.4.162 - Noxious Weeds- Eurasian Grant	
	Intergovernmental	
	4332 - Grants - State	40,375
	Intergovernmental Total	40,375
	Miscellaneous	
	4905 - Grant Match Transfer	20,000
	Miscellaneous Total	20,000
	32.1.002.4.162 - Noxious Weeds- Eurasian Grant Total	60,375

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	35.1.002.3.153 - Parks- County Boat Launch	
	Charges for Services	
	4699 - Other Charges for Services	62,287
	Charges for Services Total	62,287
	35.1.002.3.153 - Parks- County Boat Launch Total	62,287
	36.1.165.3 - Snowmobile- County Management	
	Licenses and Permits	
	4222 - Snowmobile Groomer Fees	15,525
	Licenses and Permits Total	15,525
	Miscellaneous	
	4905 - Grant Match Transfer	(40,000)
	Miscellaneous Total	(40,000)
	36.1.165.3 - Snowmobile- County Management Total	(24,475)
	36.1.165.4.181 - Snowmobile- Snowmobile Equipment Grant	
	Intergovernmental	
	4332 - Grants - State	40,000
	Intergovernmental Total	40,000
	Miscellaneous	
	4905 - Grant Match Transfer	40,000
	Miscellaneous Total	40,000
	36.1.165.4.181 - Snowmobile- Snowmobile Equipment Grant	80,000
	36.1.167.3 - Snowmobile- State Management	
	Licenses and Permits	
	4220 - Snowmobile Numbers	58,650
	Licenses and Permits Total	58,650
	36.1.167.3 - Snowmobile- State Management Total	58,650
	37.1.155.3 - Waterways	
	Intergovernmental	
	4301 - State Boater Registration Fees	245,000
	Intergovernmental Total	245,000
	37.1.155.3 - Waterways Total	245,000

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	37.1.155.3.156 - Waterways- Facilities	
	Intergovernmental	
	4332 - Grants - State	120,000
	Intergovernmental Total	120,000
	Miscellaneous	
	4905 - Grant Match Transfer	(60,000)
	Miscellaneous Total	(60,000)
	37.1.155.3.156 - Waterways- Facilities Total	60,000
	38.1.004.3 - Public Access Contribution	
	Interest	
	4820 - Interest	800
	Interest Total	800
	Intergovernmental	
	4313 - Green Fees Revenue Sharing	6,200
	Intergovernmental Total	6,200
	38.1.004.3 - Public Access Contribution Total	7,000
	47.1.173.3 - EMS- Emergency Services Contract	
	Licenses and Permits	
	4206 - EMS License Fee	61,274
	Licenses and Permits Total	61,274
	47.1.173.3 - EMS- Emergency Services Contract Total	61,274
	49.1.170.1 - Aquifer Protection District	
	Taxes	
	4050 - Special Assessment Taxes	519,720
	Taxes Total	519,720
	49.1.170.1 - Aquifer Protection District Total	519,720

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.002.2 - Solid Waste (SW) Admin	
	Charges for Services	
	4451 - Waste Disposal Fees	4,360,835
	4453 - Landfill - CDA Receipts	2,717,107
	4454 - Scalehouse Receipts	198,404
	4455 - Rural Receipts	1,803,691
	<hr/> Charges for Services Total	<hr/> 9,080,037
	Interest	
	4820 - Interest	373,398
	<hr/> Interest Total	<hr/> 373,398
	Miscellaneous	
	4809 - Metals Recycling	4,200
	<hr/> Miscellaneous Total	<hr/> 4,200
	60.1.002.2 - Solid Waste (SW) Admin Total	9,457,635
	60.1.182.3 - SW- Ramsey Transfer Station (RTS)	
	Miscellaneous	
	4809 - Metals Recycling	36,000
	4810 - Non-Metal Recycling	36,000
	<hr/> Miscellaneous Total	<hr/> 72,000
	60.1.182.3 - SW- Ramsey Transfer Station (RTS) Total	72,000
	60.1.183.3 - SW- Prairie Transfer Station (PTS)	
	Miscellaneous	
	4809 - Metals Recycling	36,000
	4810 - Non-Metal Recycling	36,000
	<hr/> Miscellaneous Total	<hr/> 72,000
	60.1.183.3 - SW- Prairie Transfer Station (PTS) Total	72,000
	60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy Construction	
	Intergovernmental	
	4332 - Grants - State	205,000
	<hr/> Intergovernmental Total	<hr/> 205,000
	60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy C	205,000
1 Commissioners Total		28,910,466

COUNTY CLERK

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
2 Clerk		
	10.2.205.3 - Elections	
	Charges for Services	
	4470 - Election Fees	220,000
	Charges for Services Total	220,000
	10.2.205.3 - Elections Total	220,000
	10.2.209.3 - Recorders	
	Charges for Services	
	4579 - HB521-Recording Fees (\$7/doc)	300,000
	4580 - Recording Fees	600,000
	4581 - Mailing Fees	4,000
	Charges for Services Total	904,000
	Licenses and Permits	
	4260 - Beer Liquor & Wine Licenses	75,000
	4270 - Marriage Licenses	56,000
	Licenses and Permits Total	131,000
	10.2.209.3 - Recorders Total	1,035,000
	40.2.245.3 - County Assistance Operations	
	Miscellaneous	
	4852 - Reimb - Indigent Services	200,000
	Miscellaneous Total	200,000
	40.2.245.3 - County Assistance Operations Total	200,000
	40.2.244.3 - Indigent.Clerk.CAT Ins.Ops	
	Miscellaneous	
	4852 - Reimb - Indigent Services	150,000
	Miscellaneous Total	150,000
	40.2.244.3 - Indigent.Clerk.CAT Ins.Ops Total	150,000
	10.2.246.3 - County Assistance KMC-IPH	
	Miscellaneous	
	4852 - Reimb - Indigent Services	50,000
	Miscellaneous Total	50,000
	10.2.246.3 - County Assistance KMC-IPH Total	50,000
2 Clerk Total		1,655,000

TREASURER

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
3 Treasurer		
	10.3.001.0 - Treasurer	
	Charges for Services	
	4571 - Tax Deeds/Title Search Fees	101,100
	Charges for Services Total	101,100
	Interest	
	4820 - Interest	60,000
	Interest Total	60,000
	Licenses and Permits	
	4265 - County Permits	400
	Licenses and Permits Total	400
	Taxes	
	4195 - Warrant Costs	3,500
	Taxes Total	3,500
	10.3.001.0 - Treasurer Total	165,000
3 Treasurer Total		165,000

ASSESSOR

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
4 Assessor		
	10.4.001.3.409 - Assessor- County Suyrveyor	
	Charges for Services	
	4612 - County Subdivision Fees	6,000
	4613 - City Subdivision Fees	14,000
	4624 - Minor Sub-Divisions	3,500
	<hr/> Charges for Services Total	23,500
	10.4.001.3.409 - Assessor- County Suyrveyor Total	23,500
	10.4.413.3 - Department of Motor Vehicles- C'dA	
	Charges for Services	
	4581 - Mailing Fees	152,000
	<hr/> Charges for Services Total	152,000
	Fines and Forfeitures	
	4770 - NSF Check Charges	1,600
	<hr/> Fines and Forfeitures Total	1,600
	Licenses and Permits	
	4203 - Duplicate Sticker Fees	11,700
	4204 - House Trailer Licenses	11,000
	4205 - RV License Fees/IC49805	17,500
	4210 - Title Service Fees	140,000
	4211 - Title Penalty	37,000
	4215 - State Sales Tax Fees	27,000
	4221 - Snowmobile Vendor Fees	17,000
	4222 - Snowmobile Groomer Fees	5,000
	4238 - MV Release of Liability Fee	5,000
	4241 - Vehicle Transfer Fees	56,000
	4242 - Vehicle ID Inspection Fees	40,000
	4243 - Vehicle Administrative Fees	384,000
	4244 - Vehicle Plate Reservation Fees	2,500
	4245 - Auto License/30 Day Temps	25,000
	4246 - Inquiry MV Fees	2,800
	<hr/> Licenses and Permits Total	781,500
	Miscellaneous	
	4876 - DMV Daily Receipts	-
	<hr/> Miscellaneous Total	-
	Taxes	
	4280 - Resort Sales Taxes	-
	<hr/> Taxes Total	-
	10.4.413.3 - Department of Motor Vehicles- C'dA Total	935,100

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
4 Assessor	46.4.425.3 - Revaluation- Mapping	
	Charges for Services	
	4625 - Survey and Plat Maps	750
	<hr/> Charges for Services Total	<hr/> 750
	46.4.425.3 - Revaluation- Mapping Total	750
<hr/> 4 Assessor Total		<hr/> 959,350

SHERIFF

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff		
	10.6.120.3 - GF.Sheriff.911 .Ops	
	Charges for Services	
	4480 - Contracted Services	45,423
	Charges for Services Total	45,423
	Miscellaneous	
	4806 - Data & Media Processing Revenues	1,000
	Miscellaneous Total	1,000
	10.6.120.3 - GF.Sheriff.911 .Ops Total	46,423
	10.6.124.3 - GF.Sheriff.911 - Enhncd Sys.Ops	
	Charges for Services	
	4560 - Telephone Line Fees	1,894,182
	Charges for Services Total	1,894,182
	10.6.124.3 - GF.Sheriff.911 - Enhncd Sys.Ops Total	1,894,182
	15.6.001.2 - Sheriff- Admin	
	Charges for Services	
	4431 - Police Protection - Cities	2,287
	Charges for Services Total	2,287
	15.6.001.2 - Sheriff- Admin Total	2,287
	15.6.603.3 - Sheriff- Civil	
	Charges for Services	
	4420 - Sheriff Fees	160,000
	Charges for Services Total	160,000
	15.6.603.3 - Sheriff- Civil Total	160,000

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.604.3 - Sheriff- Animal Control	
	Charges for Services	
	4433 - Animal Cntrl Redmptn Fees (I&H)	18,000
	Charges for Services Total	18,000
	Fines and Forfeitures	
	4775 - Animal Control Civil Penalties	4,000
	Fines and Forfeitures Total	4,000
	Licenses and Permits	
	4283 - Animal Licenses	3,500
	Licenses and Permits Total	3,500
	15.6.604.3 - Sheriff- Animal Control Total	25,500
	15.6.625.3 - Sheriff- Drivers' License	
	Charges for Services	
	4553 - Drivers Lic/Reinstate IC 49328	103,000
	Charges for Services Total	103,000
	Licenses and Permits	
	4201 - Drivers & Chauffeur Licenses	270,000
	Licenses and Permits Total	270,000
	15.6.625.3 - Sheriff- Drivers' License Total	373,000
	15.6.630.3 - Sheriff- Records	
	Charges for Services	
4422 - Fingerprint Fees	5,000	
Charges for Services Total	5,000	
Licenses and Permits		
4255 - Concealed Weapons/Spec IDs	65,000	
Licenses and Permits Total	65,000	
15.6.630.3 - Sheriff- Records Total	70,000	

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.660.3 - Sheriff- Jail Operations	
	Charges for Services	
	4421 - Bond Fees	35,000
	4425 - Work Release Fees	140,000
	4426 - Work Program Fees	180,000
	4440 - Prisoner Housing	525,000
	4441 - Prisoner Medical	30,000
	<hr/> Charges for Services Total	<hr/> 910,000
	Fines and Forfeitures	
	4760 - Prisoner Reimb/IC20-607 Sheriff	48,000
	<hr/> Fines and Forfeitures Total	<hr/> 48,000
	Intergovernmental	
	4310 - Inmate Incentive SSA	1,200
	<hr/> Intergovernmental Total	<hr/> 1,200
	Miscellaneous	
	4803 - School Contracted Meals-Revenue	52,500
	4805 - Wild Sack Lunches	600
	4815 - Telephone - Commissions	100,000
	<hr/> Miscellaneous Total	<hr/> 153,100
	15.6.660.3 - Sheriff- Jail Operations Total	1,112,300
	36.6.685.3 - Snowmobile- Recreation Safety	
	Licenses and Permits	
	4222 - Snowmobile Groomer Fees	5,000
	<hr/> Licenses and Permits Total	<hr/> 5,000
	36.6.685.3 - Snowmobile- Recreation Safety Total	5,000
	37.6.685.3 - County Vessel- Rec Safety (Marine Dpty)	
	Intergovernmental	
	4301 - State Boater Registration Fees	225,000
	<hr/> Intergovernmental Total	<hr/> 225,000
	Miscellaneous	
	4905 - Grant Match Transfer	(16,985)
	<hr/> Miscellaneous Total	<hr/> (16,985)
	37.6.685.3 - County Vessel- Rec Safety (Marine Dpty) Total	208,015

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Grant	
	Intergovernmental	
	4332 - Grants - State	73,264
	<hr/>	
	Intergovernmental Total	73,264
	37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Gr	73,264
	37.6.685.4.683 - County Vessel- Rec Safety- IDPR Vehicle Grant	
	Intergovernmental	
4332 - Grants - State	33,970	
<hr/>		
Intergovernmental Total	33,970	
37.6.685.4.683 - County Vessel- Rec Safety- IDPR Vehicle Gr	33,970	
<hr/>		
6 Sheriff Total	4,003,941	

PROSECUTING ATTORNEY

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney	15.7.001.3 - Prosecuting Attorney	
	Charges for Services	
	4430 - Local Cooperative Agreements	57,596
	Charges for Services Total	57,596
	15.7.001.3 - Prosecuting Attorney Total	57,596
7 Prosecuting Attorney Total		57,596

DISTRICT COURT JUDGES

Kootenai County, Idaho

Budgeted Revenues by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	45.8.001.3 - District Court (DC) Judges	
	Charges for Services	
	4552 - Court Administrative Surcharge	125,000
	Charges for Services Total	125,000
	Fines and Forfeitures	
	4701 - District Court Fines	518,000
	4702 - Court Costs/IC31-3201	104,300
	4707 - Reimburse for Cost Prosecution	115,000
	4710 - District Court Filing/IC31-3201A	120,000
	4715 - Vital Statistics	700
	4730 - Court Ordered Restitution	7,000
	4785 - Domestic Violent Proj/IC39-5212	5,000
	4799 - Other Fines and Forfeitures	105,000
	Fines and Forfeitures Total	975,000
	45.8.001.3 - District Court (DC) Judges Total	1,100,000
	45.8.001.3.252 - DC Judges- Drug Court	
	Charges for Services	
	4550 - Drug Court Revenue	10,800
	Charges for Services Total	10,800
	45.8.001.3.252 - DC Judges- Drug Court Total	10,800
	45.8.001.3.253 - DC Judges- D.U.I. Court	
	Charges for Services	
	4550 - Drug Court Revenue	14,400
	Charges for Services Total	14,400
	45.8.001.3.253 - DC Judges- D.U.I. Court Total	14,400
	45.8.001.3.254 - DC Judges- Mental Health Court	
	Charges for Services	
	4550 - Drug Court Revenue	4,800
	Charges for Services Total	4,800
	45.8.001.3.254 - DC Judges- Mental Health Court Total	4,800
	455.8.172.3 - DC Judges- Court Interlock Device	
	Fines and Forfeitures	
	4755 - Device Fund	14,000
	Fines and Forfeitures Total	14,000
	455.8.172.3 - DC Judges- Court Interlock Device Total	14,000
8 District Court Judges Total		1,144,000
Grand Total		36,895,353

BUDGETED PROPERTY TAX REVENUES

Kootenai County, Idaho

Budgeted Property Tax Revenues

(Including Interfund Transfers, and Fund Balance Appropriations)

Fiscal Year 2011

09/30/2010 - 10/01/2011

FUND	Property Taxes	Interfund Transfers- In	Interfund Transfers- Out	Fund Balance Appropriations	Total by Fund
10- General Fund	9,755,588	2,259,903	(2,107,438)	1,304,802	11,212,855
11- Replacement/ Acquisition Fund		214,670			214,670
13- Liability Insurance Fund	578,894	120,000		29,994	728,888
15- Justice Fund	21,921,267	2,864,894	(2,864,894)	562,558	22,483,825
18- Centennial Trail Fund		7,500		0	7,500
19- Tourism Promotion Fund				0	0
30- Airport Fund	383,132			0	383,132
31- County Fair Fund	100,000			0	100,000
32- Noxious Weed Control Fund	274,563			2,419	276,982
33- Health District Fund	624,069	44,996		0	669,065
34- Historical Society Fund	15,000			0	15,000
35- Parks Fund	212,377			8,381	220,758
36- Snowmobile Fund				53,524	53,524
37- County Vessel Fund				165,455	165,455
38-Public Access Contribution				0	0
40- Indigent Fund	1,487,882			0	1,487,882
45- District Court Fund	601,576			210,550	812,126
46- Revaluation Fund	2,097,233			89,520	2,186,753
47- Emergency Mgmt Fund	1,946,118			0	1,946,118
60- Solid Waste Fund			(539,631)	1,242,911	703,280
455- Court Interlock Device Fund				0	0
Sub-Total Property Tax Revenue	\$ 39,997,699	\$ 5,511,963	\$ (5,511,963)	\$ 3,670,114	\$ 43,667,813
Sub-Total Non-Property Tax Revenues (from previous page)					\$ 36,895,353
Total FY2010 Budgeted Revenues					\$ 80,563,166
Reconciliation to Published Budget					
		Internal Service Fund- Health Insurance			(6,403,972)
		Emergency Management Services			(2,007,392)
Kootenai County Published Budget					\$ 72,151,802

BUDGETED EXPENSES

Kootenai County, Idaho

Budgeted Expense Summary

Fiscal Year 2011

10/1/2010- 9/30/2011

Kootenai County, Idaho: FY 2011 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Elected Official and Department	Expenditure FY2007	Expenditure FY2008	Expenditure FY2009	Budget FY2010	Budget FY2011	Dollar Change	Percent Change
Assessor							
Revaluation	1,905,733	1,978,935	2,088,245	2,132,223	2,187,503	55,280	2.79%
Assessor	640,367	673,485	720,262	757,948	675,629	(82,319)	-12.22%
County Surveyor	72,135	77,873	81,192	80,454	81,466	1,012	1.30%
Motor Vehicle Registration	<u>757,959</u>	<u>784,923</u>	<u>772,041</u>	<u>770,711</u>	<u>802,306</u>	31,595	4.03%
Total: Assessor	<u>3,376,194</u>	<u>3,515,216</u>	<u>3,661,739</u>	<u>3,741,336</u>	<u>3,746,904</u>	5,568	0.16%
County Clerk							
Auditor/Recorder/Elections	1,422,523	1,729,612	1,553,253	1,602,556	2,072,843	470,287	27.19%
District Court Clerks	1,953,369	2,125,577	2,154,962	2,296,730	2,258,981	(37,749)	-1.78%
County Assistance	<u>1,960,185</u>	<u>2,306,793</u>	<u>2,088,911</u>	<u>2,133,657</u>	<u>2,152,882</u>	19,225	0.83%
Total: County Clerk	<u>5,336,077</u>	<u>6,161,982</u>	<u>5,797,126</u>	<u>6,032,943</u>	<u>6,484,706</u>	451,763	7.33%
County Commissioners							
Adult Misdemeanor Probation	362,901	412,175	506,126	555,963	654,916	98,953	24.01%
Airport	755,987	911,635	890,756	888,001	751,494	(136,507)	-14.97%
Aquifer Protection	0	340,215	0	519,720	519,720	0	
Building Inspection Department	1,049,442	1,088,024	1,057,378	1,098,252	1,043,565	(54,687)	-5.03%
Building and Grounds	499,135	712,638	587,208	780,720	731,423	(49,297)	-6.92%
Centennial Trail	13,055	0	14,012	22,500	22,500	0	
Commissioners Office	568,242	600,724	667,181	706,794	687,027	(19,767)	-3.29%
Cooperative Extension	152,543	138,576	164,820	172,197	161,090	(11,107)	-8.02%
County Fair	100,000	100,000	100,000	100,000	100,000	0	0.00%
County Grant Writer	54,704	61,200	60,892	61,370	61,510	140	0.23%
County Snowmobile	2,966	50,891	57,388	107,000	16,765	(90,235)	-177.31%
Court Interlock	10,510	7,125	13,394	14,000	14,000	0	0.00%
District Court	1,689,594	1,735,597	1,829,432	1,974,867	1,942,126	(32,741)	-1.89%
FTA Public Transportation	1,565,590	1,886,742	1,692,801	1,684,586	1,438,420	(246,166)	-13.05%
Office of Emergency Management	168,333	218,550	204,113	825,304	262,678	(562,626)	-257.44%
General Accounts	1,216,028	1,007,856	1,309,247	1,161,247	1,375,123	213,876	21.22%
Replacement Reserve	417,978	716,517	2,079,000	501,931	214,670	(287,261)	
Historical Society	15,000	18,500	18,000	15,000	15,000	0	0.00%
Human Resources	212,784	224,070	273,798	288,696	287,087	(1,609)	-0.72%
Information Services	2,523,463	2,689,278	1,880,174	2,033,408	1,813,033	(220,375)	-8.19%
Juvenile Detention Center	2,090,559	2,269,706	2,323,165	2,490,094	2,478,430	(11,664)	-0.51%
Juvenile Diversion	266,761	291,483	292,110	303,022	300,712	(2,310)	-0.79%
Juvenile Probation	1,102,380	1,195,101	1,274,591	1,318,305	1,255,972	(62,333)	-5.22%
Justice General Accounts	216,138	278,918	255,045	605,000	682,724	77,724	27.87%
Liability Insurance	591,257	688,096	607,686	675,000	734,400	59,400	8.63%
Risk Management	0	0	17,760	20,031	19,995	(36)	
Noxious Weed Control	577,142	312,214	777,748	369,964	318,732	(51,232)	-16.41%
Panhandle Health District	637,775	663,199	691,623	687,731	669,065	(18,666)	-2.81%
Parks and Recreation	212,702	275,235	253,356	258,589	283,045	24,456	8.89%
Planning and Zoning	700,453	776,641	602,195	796,740	819,952	23,212	2.99%
Print Shop / Mail Room	267,578	274,835	264,953	276,920	260,743	(16,177)	-5.89%
Public Access Contribution	0	0	0	12,000	7,000	(5,000)	#DIV/0!
Public Defender	1,710,662	1,805,006	1,942,702	1,934,682	1,920,008	(14,674)	-0.81%
State Snowmobile	90,145	118,143	68,720	93,560	70,934	(22,626)	-19.15%
Solid Waste	7,347,452	9,230,809	9,429,869	10,341,403	9,554,915	(786,488)	-8.52%
Tourism Promotion	5,753	5,210	6,210	5,500	4,500	(1,000)	-19.19%
Veterans Services	89,041	92,332	96,186	98,601	98,107	(494)	-0.54%
Waterways	<u>181,718</u>	<u>217,690</u>	<u>258,266</u>	<u>223,296</u>	<u>346,934</u>	123,638	56.80%
Total: County Commissioners	<u>27,465,771</u>	<u>31,414,931</u>	<u>32,567,906</u>	<u>34,021,994</u>	<u>31,938,315</u>	(2,083,679)	-6.63%
County Coroner							
Coroner	<u>214,286</u>	<u>274,482</u>	<u>284,548</u>	<u>296,303</u>	<u>324,944</u>	28,641	10.43%
Prosecuting Attorney							
Legal Services	520,114	570,759	484,648	487,314	513,438	26,124	4.58%
Prosecuting Attorney	<u>1,788,035</u>	<u>1,994,094</u>	<u>2,026,949</u>	<u>2,063,030</u>	<u>2,053,153</u>	(9,877)	-0.50%
Total: Prosecuting Attorney	<u>2,308,149</u>	<u>2,564,853</u>	<u>2,511,597</u>	<u>2,550,344</u>	<u>2,566,591</u>	16,247	0.63%

Kootenai County, Idaho

Budgeted Expense Summary

Fiscal Year 2011

10/1/2010- 9/30/2011

Kootenai County, Idaho: FY 2011 Budget Summary

Major Operating Departments (includes Kootenai EMS and Juvenile Justice)

Elected Official and Department	Expenditure FY2007	Expenditure FY2008	Expenditure FY2009	Budget FY2010	Budget FY2011	Dollar Change	Percent Change
Sheriff							
Auto Shop	207,835	223,830	217,335	226,877	222,353	(4,524)	-2.02%
9-1-1	2,628,296	2,448,680	3,063,442	4,130,564	4,215,825	85,261	3.48%
Marine Deputy	218,934	264,546	216,953	188,763	331,536	142,773	53.97%
Recreation Safety	33,808	4,492	68,622	6,200	5,000	(1,200)	-26.71%
Sheriff	7,275,458	8,226,310	8,504,910	9,068,184	9,060,948	(7,236)	-0.09%
Jail	<u>8,000,329</u>	<u>9,567,049</u>	<u>9,426,175</u>	<u>9,833,599</u>	<u>10,540,781</u>	<u>707,182</u>	<u>7.39%</u>
Total: Sheriff	<u>18,364,660</u>	<u>20,734,907</u>	<u>21,497,437</u>	<u>23,454,187</u>	<u>24,376,443</u>	<u>922,256</u>	<u>4.45%</u>
Treasurer							
Treasurer	<u>427,541</u>	<u>536,870</u>	<u>568,282</u>	<u>600,291</u>	<u>653,758</u>	<u>53,467</u>	<u>9.96%</u>
Subtotal this Schedule:	<u>56,972,564</u>	<u>64,632,482</u>	<u>66,403,988</u>	<u>70,697,398</u>	<u>70,091,661</u>	<u>(631,861)</u>	<u>-0.98%</u>
Reconciliation to Published Budget:							
General Reserve Appropriation				0	0		
Justice General Reserve Appropriation				0	0		
General Construction	209,667	707,638	550,351	400,000	0		
EMS Override Levy				0	0		
Solid Waste Construction	104,433	(94,180)	6,863,508	2,644,011	750,000		
Tourism Promotion Fund (nonoperating)				0	0		
Device Fund (nonoperating)				0	0		
Grant Fund (includes portion of Juv. Probation operations)	<u>1,172,436</u>	<u>859,939</u>	<u>4,135,604</u>	<u>0</u>	<u>1,310,141</u>		
TOTAL EXPENDED	<u>58,459,100</u>	<u>66,105,879</u>	<u>77,953,451</u>				
TOTAL PUBLISHED BUDGET - COUNTY				<u>73,741,409</u>	<u>72,151,802</u>		
BUDGETED TOTAL FOR THE YEAR WAS	63,523,587	71,987,875	90,460,357				
OTHER BUDGETARY ELEMENTS							
EMS	1,550,283	1,751,213	1,886,211	1,898,184	2,007,392	109,208	6.24%
Internal Services - Health Insurance	5,255,516	5,225,872	5,638,604	6,423,258	6,403,972	(19,286)	-0.37%

COUNTY COMMISSIONERS

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1	Commissioners	
	10.1.001.0 - Commissioners	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	213,228
	7002 - Salaries - Exempt	45,571
	7003 - Salaries - Regular Staff	95,946
	7010 - Overtime	1,030
	7510 - Social Security	27,217
	7511 - Retirement	36,965
	7512 - Unemployment Insurance	713
	7513 - Group Insurance	61,179
	7515 - Workers Compensation	926
	Personnel Expenses Total	482,775
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	550
	7976 - Legal Notices	3,000
	8001 - Office Supplies	800
	8002 - Paper	1,200
	8003 - Printing Supplies	1,100
	8040 - Motor Fuels and Lubricants	200
	8041 - Vehicle Maintenance and Expenses	750
	8067 - Non-Capital Equipment	250
	8099 - Miscellaneous Supplies	500
	8207 - Telephone	1,200
	8226 - Community Support Services	148,000
	8240 - Local Meetings and Meeting Exps	2,100
	8245 - Merit System and Awards	464
	8301 - Per Diem	1,700
	8302 - Airfare and Mileage	4,373
	8303 - Lodging	3,000
	8304 - Automobile Rental	920
	8306 - Miscellaneous Travel Expenses	200
	8308 - Seminars and Professional Assoc	30,545
	8501 - Other Minor Repairs/Renovations	200
	8503 - Equipment Repair	1,050
	8801 - Print Shop Costs	250
	Operating Expenses (B Budget) Total	202,352
	Capital Outlay	
	9005 - Computer Equipment	1,900
	Capital Outlay Total	1,900
	10.1.001.0 - Commissioners Total	687,027

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.003.0 - Commissioners- General Accounts	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	85,750
	7010 - Overtime	91,693
	7510 - Social Security	13,574
	7511 - Retirement	8,909
	7512 - Unemployment Insurance	888
	7515 - Workers Compensation	3,434
	Personnel Expenses Total	204,248
	Operating Expenses (B Budget)	
	7920 - Postage	300,000
	8004 - Microfiche Supplies	500
	8099 - Miscellaneous Supplies	1,000
	8101 - Consultants	70,000
	8103 - Legal Services	2,000
	8105 - Independent Auditor	44,000
	8123 - Investigators	3,000
	8199 - Other Professional Services	12,000
	8205 - Electrical/Natural Gas	245,000
	8206 - Water/Sewer/Garbage	19,000
	8298 - Contingency - Reserve	463,875
	8299 - Other Miscellaneous Payments	5,000
	8501 - Other Minor Repairs/Renovations	5,000
	8801 - Print Shop Costs	500
	Operating Expenses (B Budget) Total	1,170,875
	10.1.003.0 - Commissioners- General Accounts Total	1,375,123
	11.1.003.0 - Replacement Reserve/Acquisitions	
	Capital Outlay	
	9089 - Capital Expenditures - Purchases	100,000
	9930 - Construction	114,670
	Capital Outlay Total	214,670
	11.1.003.0 - Replacement Reserve/Acquisitions Total	214,670

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.005.0 - Grant Writer	
	Personnel Expenses	
	7002 - Salaries - Exempt	42,568
	7510 - Social Security	3,256
	7511 - Retirement	4,423
	7512 - Unemployment Insurance	213
	7513 - Group Insurance	7,481
	7515 - Workers Compensation	111
	Personnel Expenses Total	58,052
	Operating Expenses (B Budget)	
	7920 - Postage	20
	8001 - Office Supplies	250
	8002 - Paper	300
	8003 - Printing Supplies	150
	8245 - Merit System and Awards	58
	8301 - Per Diem	280
	8302 - Airfare and Mileage	600
	8303 - Lodging	600
	8308 - Seminars and Professional Assoc	600
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	3,158
	Capital Outlay	
	9005 - Computer Equipment	300
	Capital Outlay Total	300
	10.1.005.0 - Grant Writer Total	61,510

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.010.0 - Buildings and Grounds	
	Personnel Expenses	
	7002 - Salaries - Exempt	40,950
	7003 - Salaries - Regular Staff	182,249
	7005 - Salaries - Temporary/Seasonal	6,705
	7010 - Overtime	1,000
	7510 - Social Security	17,664
	7511 - Retirement	23,992
	7512 - Unemployment Insurance	1,155
	7513 - Group Insurance	53,735
	7515 - Workers Compensation	9,744
	Personnel Expenses Total	337,194
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,000
	8002 - Paper	150
	8003 - Printing Supplies	200
	8010 - Uniforms	1,365
	8018 - Safety Supplies	1,725
	8040 - Motor Fuels and Lubricants	3,646
	8041 - Vehicle Maintenance and Expenses	2,000
	8042 - Equipment Maintenance Supplies	5,500
	8050 - Carpentry Supplies	3,001
	8051 - Grounds Maintenance Supplies	6,000
	8052 - Janitorial Supplies	34,945
	8054 - Tools and Shop Equipment	5,500
	8056 - Herbicides	716
	8071 - Medical Supplies	400
	8112 - Security Services	4,524
	8199 - Other Professional Services	4,000
	8201 - Operating Bulding/Space Rental	42,000
	8203 - Equipment/Miscellaneous Rental	3,000
	8207 - Telephone	5,120
	8215 - Janitorial Services	167,020
	8236 - Inspections & Licensing Payments	17,167
	8240 - Local Meetings and Meeting Exps	150
	8245 - Merit System and Awards	435
	8301 - Per Diem	506
	8302 - Airfare and Mileage	750
	8303 - Lodging	480
	8304 - Automobile Rental	40
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	489
	8309 - Training Materials	400
	8313 - Subscriptions/Journals/Books	100
	8503 - Equipment Repair	5,000
	8517 - Building Repair and Maintenance	76,000
	Operating Expenses (B Budget) Total	393,429
	Capital Outlay	
	9005 - Computer Equipment	800
	Capital Outlay Total	800
	10.1.010.0 - Buildings and Grounds Total	731,423

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.018.3 - Veterans Service	
	Personnel Expenses	
	7002 - Salaries - Exempt	35,574
	7003 - Salaries - Regular Staff	24,560
	7510 - Social Security	4,601
	7511 - Retirement	6,248
	7512 - Unemployment Insurance	301
	7513 - Group Insurance	7,594
	7515 - Workers Compensation	157
	Personnel Expenses Total	79,035
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	272
	7925 - Advertisements	611
	8001 - Office Supplies	908
	8002 - Paper	384
	8040 - Motor Fuels and Lubricants	420
	8041 - Vehicle Maintenance and Expenses	120
	8052 - Janitorial Supplies	254
	8099 - Miscellaneous Supplies	267
	8112 - Security Services	222
	8202 - Operating Lease Equipment/Rental	1,950
	8205 - Electrical/Natural Gas	3,000
	8206 - Water/Sewer/Garbage	727
	8215 - Janitorial Services	3,475
	8240 - Local Meetings and Meeting Exps	740
	8245 - Merit System and Awards	116
	8301 - Per Diem	730
	8302 - Airfare and Mileage	1,421
	8303 - Lodging	1,233
	8308 - Seminars and Professional Assoc	160
	8313 - Subscriptions/Journals/Books	538
	8503 - Equipment Repair	504
	8516 - Computer Software Maintenance	700
	8801 - Print Shop Costs	320
	Operating Expenses (B Budget) Total	19,072
	10.1.018.3 - Veterans Service Total	98,107

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.020.3 - Planning and Zoning	
	Personnel Expenses	
	7002 - Salaries - Exempt	180,279
	7003 - Salaries - Regular Staff	348,026
	7010 - Overtime	5,150
	7510 - Social Security	40,810
	7511 - Retirement	55,426
	7512 - Unemployment Insurance	2,668
	7513 - Group Insurance	92,679
	7515 - Workers Compensation	2,754
	<hr/> Personnel Expenses Total	727,792
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	6,000
	7915 - Newspapers and Magazines	358
	7920 - Postage	100
	7976 - Legal Notices	8,000
	8001 - Office Supplies	4,000
	8002 - Paper	2,584
	8003 - Printing Supplies	3,307
	8014 - Photography Supplies	279
	8030 - Computer Supplies	200
	8099 - Miscellaneous Supplies	836
	8101 - Consultants	7,000
	8112 - Security Services	2,200
	8240 - Local Meetings and Meeting Exps	2,000
	8245 - Merit System and Awards	696
	8299 - Other Miscellaneous Payments	500
	8301 - Per Diem	839
	8302 - Airfare and Mileage	500
	8303 - Lodging	500
	8306 - Miscellaneous Travel Expenses	500
	8308 - Seminars and Professional Assoc	4,116
	8313 - Subscriptions/Journals/Books	745
	8503 - Equipment Repair	3,000
	8515 - Computer Hardware Maintenance	500
	8801 - Print Shop Costs	3,500
	8802 - Bldgs and Grnds - Project Costs	200
	<hr/> Operating Expenses (B Budget) Total	52,460
	Capital Outlay	
	9005 - Computer Equipment	13,200
	<hr/> Capital Outlay Total	13,200
	10.1.020.3 - Planning and Zoning Total	793,452
	10.1.020.3.21 - Planning and Zoning- Hearing Bodies	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	20,000
	8240 - Local Meetings and Meeting Exps	1,500
	8301 - Per Diem	180
	8302 - Airfare and Mileage	1,620
	8303 - Lodging	1,500
	8304 - Automobile Rental	200
	8308 - Seminars and Professional Assoc	500
	8309 - Training Materials	1,000
	<hr/> Operating Expenses (B Budget) Total	26,500
	10.1.020.3.21 - Planning and Zoning- Hearing Bodies Total	26,500

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.025.3 - Building Inspections	
	Personnel Expenses	
	7002 - Salaries - Exempt	49,520
	7003 - Salaries - Regular Staff	655,925
	7005 - Salaries - Temporary/Seasonal	1,738
	7010 - Overtime	2,460
	7510 - Social Security	54,288
	7511 - Retirement	73,733
	7512 - Unemployment Insurance	3,549
	7513 - Group Insurance	147,274
	7515 - Workers Compensation	3,766
	<hr/> Personnel Expenses Total	992,253
	Operating Expenses (B Budget)	
	8010 - Uniforms	75
	8014 - Photography Supplies	400
	8018 - Safety Supplies	507
	8040 - Motor Fuels and Lubricants	19,600
	8041 - Vehicle Maintenance and Expenses	3,500
	8099 - Miscellaneous Supplies	975
	8101 - Consultants	3,000
	8207 - Telephone	4,500
	8245 - Merit System and Awards	1,218
	8301 - Per Diem	1,122
	8302 - Airfare and Mileage	800
	8303 - Lodging	2,125
	8306 - Miscellaneous Travel Expenses	500
	8308 - Seminars and Professional Assoc	8,962
	8313 - Subscriptions/Journals/Books	1,528
	8502 - Vehicle Repair	2,500
	<hr/> Operating Expenses (B Budget) Total	51,312
	10.1.025.3 - Building Inspections Total	1,043,565

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.030.0 - Reprographics/Mail Room	
	Personnel Expenses	
	7002 - Salaries - Exempt	40,785
	7003 - Salaries - Regular Staff	69,273
	7010 - Overtime	1,030
	7510 - Social Security	8,498
	7511 - Retirement	11,542
	7512 - Unemployment Insurance	556
	7513 - Group Insurance	22,888
	7515 - Workers Compensation	2,489
	<hr/> Personnel Expenses Total	157,061
	Operating Expenses (B Budget)	
	7920 - Postage	2,100
	8001 - Office Supplies	600
	8002 - Paper	7,800
	8003 - Printing Supplies	4,000
	8030 - Computer Supplies	100
	8040 - Motor Fuels and Lubricants	2,000
	8041 - Vehicle Maintenance and Expenses	600
	8202 - Operating Lease Equipment/Rental	60,379
	8245 - Merit System and Awards	203
	8301 - Per Diem	60
	8302 - Airfare and Mileage	90
	8308 - Seminars and Professional Assoc	950
	8502 - Vehicle Repair	100
	8503 - Equipment Repair	5,000
	<hr/> Operating Expenses (B Budget) Total	83,982
	10.1.030.0 - Reprographics/Mail Room Total	241,043
	10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase	
	Operating Expenses (B Budget)	
	8002 - Paper	18,800
	8003 - Printing Supplies	900
	<hr/> Operating Expenses (B Budget) Total	19,700
	10.1.030.1.31 - Reprographics/Mail Room- Bulk Purchase Total	19,700

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0 - Information Systems	
	Personnel Expenses	
	7002 - Salaries - Exempt	72,801
	7003 - Salaries - Regular Staff	551,241
	7005 - Salaries - Temporary/Seasonal	10,712
	7010 - Overtime	8,755
	7510 - Social Security	49,229
	7511 - Retirement	66,861
	7512 - Unemployment Insurance	3,218
	7513 - Group Insurance	101,551
	7515 - Workers Compensation	1,674
	<hr/> Personnel Expenses Total	866,042
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,000
	8002 - Paper	1,200
	8030 - Computer Supplies	2,500
	8033 - Non-Capital Software	39,518
	8067 - Non-Capital Equipment	15,650
	8101 - Consultants	20,000
	8199 - Other Professional Services	21,500
	8207 - Telephone	22,520
	8240 - Local Meetings and Meeting Exps	750
	8245 - Merit System and Awards	754
	8299 - Other Miscellaneous Payments	750
	8301 - Per Diem	550
	8302 - Airfare and Mileage	1,303
	8303 - Lodging	1,700
	8304 - Automobile Rental	410
	8308 - Seminars and Professional Assoc	1,845
	8315 - Computer User Training Costs	17,995
	8516 - Computer Software Maintenance	203,708
	<hr/> Operating Expenses (B Budget) Total	353,653
	10.1.040.0 - Information Systems Total	1,219,695
	10.1.040.0.41 - Information Systems- Sheriff	
	Operating Expenses (B Budget)	
	8030 - Computer Supplies	6,500
	8067 - Non-Capital Equipment	15,505
	8199 - Other Professional Services	1,000
	8207 - Telephone	3,000
	8301 - Per Diem	1,230
	8302 - Airfare and Mileage	1,600
	8303 - Lodging	1,815
	8304 - Automobile Rental	400
	8306 - Miscellaneous Travel Expenses	125
	8308 - Seminars and Professional Assoc	1,500
	8503 - Equipment Repair	900
	8515 - Computer Hardware Maintenance	15,957
	8516 - Computer Software Maintenance	131,450
	<hr/> Operating Expenses (B Budget) Total	180,982
	Capital Outlay	
	9005 - Computer Equipment	39,960
	9006 - Software	7,190
	<hr/> Capital Outlay Total	47,150
	10.1.040.0.41 - Information Systems- Sheriff Total	228,132

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.040.0.42 - Information Systems- PC Control	
	Operating Expenses (B Budget)	
	8033 - Non-Capital Software	600
	8067 - Non-Capital Equipment	4,150
	8515 - Computer Hardware Maintenance	3,600
	8516 - Computer Software Maintenance	19,081
	<u>Operating Expenses (B Budget) Total</u>	<u>27,431</u>
	Capital Outlay	
	9005 - Computer Equipment	4,400
	<u>Capital Outlay Total</u>	<u>4,400</u>
	10.1.040.0.42 - Information Systems- PC Control Total	31,831
	10.1.040.0.43 - Information Systems- Network	
	Operating Expenses (B Budget)	
	8207 - Telephone	141,436
	8209 - Other Utilities	16,176
	8515 - Computer Hardware Maintenance	32,315
	8516 - Computer Software Maintenance	23,716
	<u>Operating Expenses (B Budget) Total</u>	<u>213,643</u>
	Capital Outlay	
	9005 - Computer Equipment	5,298
	9006 - Software	12,896
	<u>Capital Outlay Total</u>	<u>18,194</u>
	10.1.040.0.43 - Information Systems- Network Total	231,837
	10.1.040.0.44 - Information Systems- Imaging	
	Operating Expenses (B Budget)	
	8030 - Computer Supplies	280
	8515 - Computer Hardware Maintenance	27,393
	8516 - Computer Software Maintenance	34,115
	<u>Operating Expenses (B Budget) Total</u>	<u>61,788</u>
	10.1.040.0.44 - Information Systems- Imaging Total	61,788
	10.1.040.0.45 - Information Systems- GIS	
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	100
	8001 - Office Supplies	50
	8002 - Paper	250
	8003 - Printing Supplies	1,000
	8014 - Photography Supplies	18,600
	8030 - Computer Supplies	300
	8040 - Motor Fuels and Lubricants	750
	8041 - Vehicle Maintenance and Expenses	500
	8099 - Miscellaneous Supplies	100
	8502 - Vehicle Repair	500
	8516 - Computer Software Maintenance	16,550
	8801 - Print Shop Costs	1,050
	<u>Operating Expenses (B Budget) Total</u>	<u>39,750</u>
	10.1.040.0.45 - Information Systems- GIS Total	39,750

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.051.0 - Human Resources	
	Personnel Expenses	
	7002 - Salaries - Exempt	59,500
	7003 - Salaries - Regular Staff	85,210
	7010 - Overtime	250
	7510 - Social Security	11,091
	7511 - Retirement	15,062
	7512 - Unemployment Insurance	725
	7513 - Group Insurance	30,725
	7515 - Workers Compensation	377
	Personnel Expenses Total	202,940
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	1,000
	7920 - Postage	50
	7925 - Advertisements	24,000
	7976 - Legal Notices	250
	8001 - Office Supplies	1,800
	8002 - Paper	1,000
	8003 - Printing Supplies	1,000
	8030 - Computer Supplies	100
	8067 - Non-Capital Equipment	250
	8099 - Miscellaneous Supplies	280
	8101 - Consultants	30,000
	8117 - Pathology and Radiology Services	8,575
	8199 - Other Professional Services	600
	8202 - Operating Lease Equipment/Rental	500
	8207 - Telephone	300
	8240 - Local Meetings and Meeting Exps	300
	8245 - Merit System and Awards	6,657
	8299 - Other Miscellaneous Payments	400
	8301 - Per Diem	300
	8302 - Airfare and Mileage	650
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	1,310
	8309 - Training Materials	800
	8313 - Subscriptions/Journals/Books	2,450
	8503 - Equipment Repair	525
	8801 - Print Shop Costs	500
	Operating Expenses (B Budget) Total	83,697
	Capital Outlay	
	9005 - Computer Equipment	450
	Capital Outlay Total	450
	10.1.051.0 - Human Resources Total	287,087

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.075.3 - Coop Extension	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	74,861
	7510 - Social Security	5,727
	7511 - Retirement	7,778
	7512 - Unemployment Insurance	375
	7513 - Group Insurance	15,430
	7515 - Workers Compensation	195
	Personnel Expenses Total	104,366
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	125
	7915 - Newspapers and Magazines	154
	7920 - Postage	3,350
	8001 - Office Supplies	2,900
	8002 - Paper	2,280
	8003 - Printing Supplies	1,599
	8013 - Education Supplies	995
	8014 - Photography Supplies	210
	8030 - Computer Supplies	125
	8052 - Janitorial Supplies	60
	8099 - Miscellaneous Supplies	276
	8102 - Temporary Personnel Services	1,500
	8104 - Administrative Services	23,542
	8140 - Professional Reference Materials	200
	8199 - Other Professional Services	3,000
	8202 - Operating Lease Equipment/Rental	625
	8207 - Telephone	454
	8240 - Local Meetings and Meeting Exps	230
	8245 - Merit System and Awards	145
	8301 - Per Diem	490
	8302 - Airfare and Mileage	5,710
	8303 - Lodging	1,700
	8304 - Automobile Rental	80
	8306 - Miscellaneous Travel Expenses	165
	8308 - Seminars and Professional Assoc	1,620
	8313 - Subscriptions/Journals/Books	235
	8503 - Equipment Repair	2,900
	8517 - Building Repair and Maintenance	300
	8801 - Print Shop Costs	1,754
	Operating Expenses (B Budget) Total	56,724
	10.1.075.3 - Coop Extension Total	161,090

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.2 - Office of Emergency Management (OEM)	
	Personnel Expenses	
	7002 - Salaries - Exempt	48,852
	7003 - Salaries - Regular Staff	74,408
	7010 - Overtime	2,125
	7510 - Social Security	9,592
	7511 - Retirement	11,943
	7512 - Unemployment Insurance	627
	7513 - Group Insurance	22,981
	7515 - Workers Compensation	327
	<hr/> Personnel Expenses Total	170,855
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	100
	7915 - Newspapers and Magazines	150
	7920 - Postage	50
	7976 - Legal Notices	50
	8001 - Office Supplies	1,400
	8002 - Paper	570
	8003 - Printing Supplies	552
	8010 - Uniforms	225
	8014 - Photography Supplies	150
	8030 - Computer Supplies	100
	8040 - Motor Fuels and Lubricants	800
	8041 - Vehicle Maintenance and Expenses	500
	8042 - Equipment Maintenance Supplies	100
	8052 - Janitorial Supplies	50
	8099 - Miscellaneous Supplies	195
	8101 - Consultants	400
	8207 - Telephone	3,175
	8209 - Other Utilities	1,312
	8240 - Local Meetings and Meeting Exps	1,200
	8245 - Merit System and Awards	174
	8255 - Cleaning and Alterations	100
	8299 - Other Miscellaneous Payments	125
	8301 - Per Diem	960
	8302 - Airfare and Mileage	1,300
	8303 - Lodging	509
	8304 - Automobile Rental	121
	8306 - Miscellaneous Travel Expenses	137
	8308 - Seminars and Professional Assoc	831
	8309 - Training Materials	20
	8312 - Tuition Reimbursements	80
	8501 - Other Minor Repairs/Renovations	500
	8502 - Vehicle Repair	800
	8503 - Equipment Repair	990
	8801 - Print Shop Costs	1,000
	8900 - RQST - New Program / Expansion	73,100
	<hr/> Operating Expenses (B Budget) Total	91,826
	10.1.114.2 - Office of Emergency Management (OEM) Total	262,681
	10.1.114.4.107 - OEM- Interoperability Comm/Equipment	
	Capital Outlay	
	9041 - HMS Equipment	89,136
	<hr/> Capital Outlay Total	89,136
	10.1.114.4.107 - OEM- Interoperability Comm/Equipment Total	89,136

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.4.109 - OEM- HSGP Regional Collaboration	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	940
	8801 - Print Shop Costs	2,000
	Operating Expenses (B Budget) Total	2,940
	10.1.114.4.109 - OEM- HSGP Regional Collaboration Total	2,940
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,115
	8101 - Consultants	29,720
	8240 - Local Meetings and Meeting Exps	4,458
	8309 - Training Materials	743
	8801 - Print Shop Costs	1,115
	Operating Expenses (B Budget) Total	37,151
	10.1.114.4.110 - OEM- HSGP Training Grant Total	37,151
	10.1.114.4.112 - OEM- Citizens Corp HSGP	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	1,000
	8001 - Office Supplies	3,482
	8067 - Non-Capital Equipment	4,360
	8099 - Miscellaneous Supplies	640
	8309 - Training Materials	1,000
	8801 - Print Shop Costs	10,000
	Operating Expenses (B Budget) Total	20,482
	10.1.114.4.112 - OEM- Citizens Corp HSGP Total	20,482
	10.1.114.4.114 - OEM- WUI Stimulus Grant 2009	
	Operating Expenses (B Budget)	
	8101 - Consultants	96,000
	8104 - Administrative Services	19,000
	8199 - Other Professional Services	534,351
	Operating Expenses (B Budget) Total	649,351
	10.1.114.4.114 - OEM- WUI Stimulus Grant 2009 Total	649,351
	10.1.114.4.116 - Oem- HSGP Exercise Grant	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	300
	8001 - Office Supplies	450
	8070 - Non-Capital Safety Equipment	1,500
	8073 - Food Supplies	1,000
	8101 - Consultants	6,500
	8203 - Equipment/Miscellaneous Rental	3,000
	8240 - Local Meetings and Meeting Exps	1,800
	8801 - Print Shop Costs	450
	Operating Expenses (B Budget) Total	15,000
	10.1.114.4.116 - Oem- HSGP Exercise Grant Total	15,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	10.1.114.4.119 - Oem- HSGP NRP/NIMS Programs	
	Operating Expenses (B Budget)	
	8101 - Consultants	74,940
	Operating Expenses (B Budget) Total	74,940
	10.1.114.4.119 - Oem- HSGP NRP/NIMS Programs Total	74,940
	10.1.137.3 - Juvenile Diversion	
	Personnel Expenses	
	7002 - Salaries - Exempt	62,196
	7003 - Salaries - Regular Staff	149,264
	7510 - Social Security	16,177
	7511 - Retirement	21,971
	7512 - Unemployment Insurance	1,058
	7513 - Group Insurance	38,665
	7515 - Workers Compensation	550
	Personnel Expenses Total	289,881
	Operating Expenses (B Budget)	
	8001 - Office Supplies	740
	8002 - Paper	380
	8013 - Education Supplies	1,075
	8014 - Photography Supplies	75
	8030 - Computer Supplies	700
	8040 - Motor Fuels and Lubricants	700
	8041 - Vehicle Maintenance and Expenses	75
	8071 - Medical Supplies	25
	8099 - Miscellaneous Supplies	320
	8199 - Other Professional Services	2,800
	8240 - Local Meetings and Meeting Exps	120
	8245 - Merit System and Awards	290
	8299 - Other Miscellaneous Payments	125
	8301 - Per Diem	556
	8302 - Airfare and Mileage	305
	8303 - Lodging	170
	8304 - Automobile Rental	650
	8306 - Miscellaneous Travel Expenses	300
	8308 - Seminars and Professional Assoc	350
	8309 - Training Materials	150
	8502 - Vehicle Repair	175
	8503 - Equipment Repair	300
	8515 - Computer Hardware Maintenance	125
	8801 - Print Shop Costs	325
	Operating Expenses (B Budget) Total	10,831
	10.1.137.3 - Juvenile Diversion Total	300,712
	13.1.053.0 - Liability Insurance	
	Operating Expenses (B Budget)	
	8270 - Insurance and Property Damage	634,400
	8299 - Other Miscellaneous Payments	100,000
	Operating Expenses (B Budget) Total	734,400
	13.1.053.0 - Liability Insurance Total	734,400

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	13.1.053.0.54 - Risk Management	
	Operating Expenses (B Budget)	
	7920 - Postage	50
	7976 - Legal Notices	250
	8001 - Office Supplies	500
	8002 - Paper	250
	8003 - Printing Supplies	200
	8014 - Photography Supplies	50
	8030 - Computer Supplies	60
	8099 - Miscellaneous Supplies	300
	8199 - Other Professional Services	100
	8207 - Telephone	200
	8240 - Local Meetings and Meeting Exps	5,000
	8242 - Wellness Program Costs	6,000
	8299 - Other Miscellaneous Payments	100
	8301 - Per Diem	460
	8302 - Airfare and Mileage	1,050
	8303 - Lodging	600
	8304 - Automobile Rental	300
	8306 - Miscellaneous Travel Expenses	300
	8308 - Seminars and Professional Assoc	1,275
	8309 - Training Materials	1,700
	8503 - Equipment Repair	400
	8801 - Print Shop Costs	400
	Operating Expenses (B Budget) Total	19,545
	Capital Outlay	
	9005 - Computer Equipment	450
	Capital Outlay Total	450
	13.1.053.0.54 - Risk Management Total	19,995
	14.1.056.1 - Health Insurance	
	Personnel Expenses	
	7514 - 125 Administrative Fee	12,657
	Personnel Expenses Total	12,657
	Operating Expenses (B Budget)	
	8274 - Life & LTD Insurance - Premiums	120,551
	8275 - Health Insurance - Premiums/Fees	1,273,907
	8276 - Health Insurance - Med Claims	4,440,269
	8277 - Health Insurance - Dent Claims	483,494
	8278 - Health Insurance - Vis Claims	73,094
	Operating Expenses (B Budget) Total	6,391,315
	14.1.056.1 - Health Insurance Total	6,403,972
	15.1.003.0 - Justice Fund General Accounts	
	Operating Expenses (B Budget)	
	8298 - Contingency - Reserve	350,000
	8806 - Administrative/Legal Services	255,000
	Operating Expenses (B Budget) Total	605,000
	Debt Services	
	9070 - Capital Lease - Buildings	58,802
	9075 - Interest Expense	18,922
	Debt Services Total	77,724
	15.1.003.0 - Justice Fund General Accounts Total	682,724

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.060.3 - Public Defender	
	Personnel Expenses	
	7002 - Salaries - Exempt	939,947
	7003 - Salaries - Regular Staff	362,187
	7005 - Salaries - Temporary/Seasonal	6,000
	7010 - Overtime	5,000
	7510 - Social Security	100,455
	7511 - Retirement	136,435
	7512 - Unemployment Insurance	6,566
	7513 - Group Insurance	198,957
	7515 - Workers Compensation	3,923
	Personnel Expenses Total	1,759,470
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	1,500
	7920 - Postage	200
	7975 - Transcripts	5,000
	8001 - Office Supplies	9,000
	8002 - Paper	5,200
	8003 - Printing Supplies	7,500
	8030 - Computer Supplies	600
	8099 - Miscellaneous Supplies	700
	8101 - Consultants	1,000
	8117 - Pathology and Radiology Services	500
	8118 - Mental Health Services	5,000
	8140 - Professional Reference Materials	30,800
	8199 - Other Professional Services	28,264
	8207 - Telephone	3,500
	8216 - Recording and Microfiche Service	7,000
	8240 - Local Meetings and Meeting Exps	1,500
	8245 - Merit System and Awards	1,674
	8251 - Witness Payments	700
	8299 - Other Miscellaneous Payments	500
	8301 - Per Diem	5,100
	8302 - Airfare and Mileage	5,450
	8303 - Lodging	10,000
	8304 - Automobile Rental	1,100
	8306 - Miscellaneous Travel Expenses	350
	8308 - Seminars and Professional Assoc	13,000
	8313 - Subscriptions/Journals/Books	2,000
	8503 - Equipment Repair	2,500
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	150,638
	Capital Outlay	
	9005 - Computer Equipment	9,900
	Capital Outlay Total	9,900
	15.1.060.3 - Public Defender Total	1,920,008

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.128.3 - Juvenile Detention Center	
	Personnel Expenses	
	7002 - Salaries - Exempt	272,039
	7003 - Salaries - Regular Staff	1,319,336
	7010 - Overtime	15,000
	7510 - Social Security	122,888
	7511 - Retirement	166,904
	7512 - Unemployment Insurance	8,032
	7513 - Group Insurance	263,562
	7515 - Workers Compensation	47,828
	Personnel Expenses Total	2,215,589
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	238
	8001 - Office Supplies	4,500
	8002 - Paper	400
	8003 - Printing Supplies	800
	8010 - Uniforms	500
	8018 - Safety Supplies	700
	8030 - Computer Supplies	400
	8040 - Motor Fuels and Lubricants	3,500
	8041 - Vehicle Maintenance and Expenses	1,000
	8042 - Equipment Maintenance Supplies	500
	8051 - Grounds Maintenance Supplies	350
	8052 - Janitorial Supplies	11,000
	8054 - Tools and Shop Equipment	700
	8067 - Non-Capital Equipment	2,200
	8070 - Non-Capital Safety Equipment	13,704
	8071 - Medical Supplies	7,500
	8072 - Housing Supplies	12,000
	8099 - Miscellaneous Supplies	200
	8115 - Doctors	2,000
	8118 - Mental Health Services	1,500
	8199 - Other Professional Services	1,500
	8205 - Electrical/Natural Gas	55,000
	8206 - Water/Sewer/Garbage	6,000
	8207 - Telephone	2,750
	8209 - Other Utilities	1,000
	8220 - Medication	1,500
	8233 - School Contracted Meals Exps	70,000
	8236 - Inspections & Licensing Payments	2,200
	8240 - Local Meetings and Meeting Exps	50
	8245 - Merit System and Awards	2,413
	8255 - Cleaning and Alterations	50
	8301 - Per Diem	2,673
	8302 - Airfare and Mileage	2,320
	8303 - Lodging	1,150
	8304 - Automobile Rental	220
	8306 - Miscellaneous Travel Expenses	250
	8308 - Seminars and Professional Assoc	1,005
	8309 - Training Materials	1,766
	8313 - Subscriptions/Journals/Books	382
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	7,500
	8516 - Computer Software Maintenance	6,375
	8517 - Building Repair and Maintenance	25,000
	8801 - Print Shop Costs	150
	Operating Expenses (B Budget) Total	255,946
	Capital Outlay	
	9005 - Computer Equipment	6,895
	Capital Outlay Total	6,895
	15.1.128.3 - Juvenile Detention Center Total	2,478,430

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.132.3 - Adult Misdemeanor Probation	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	406,091
	7010 - Overtime	500
	7510 - Social Security	31,105
	7511 - Retirement	42,245
	7512 - Unemployment Insurance	2,033
	7513 - Group Insurance	85,380
	7515 - Workers Compensation	7,060
	Personnel Expenses Total	574,414
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	150
	8001 - Office Supplies	1,250
	8002 - Paper	800
	8003 - Printing Supplies	650
	8010 - Uniforms	255
	8040 - Motor Fuels and Lubricants	1,100
	8041 - Vehicle Maintenance and Expenses	400
	8052 - Janitorial Supplies	600
	8077 - Investigation Supplies	2,600
	8099 - Miscellaneous Supplies	200
	8101 - Consultants	300
	8199 - Other Professional Services	100
	8203 - Equipment/Miscellaneous Rental	50,000
	8205 - Electrical/Natural Gas	7,000
	8206 - Water/Sewer/Garbage	650
	8207 - Telephone	860
	8215 - Janitorial Services	7,800
	8240 - Local Meetings and Meeting Exps	100
	8245 - Merit System and Awards	580
	8299 - Other Miscellaneous Payments	400
	8301 - Per Diem	762
	8302 - Airfare and Mileage	770
	8303 - Lodging	770
	8304 - Automobile Rental	260
	8306 - Miscellaneous Travel Expenses	498
	8308 - Seminars and Professional Assoc	647
	8502 - Vehicle Repair	500
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	80,502
	15.1.132.3 - Adult Misdemeanor Probation Total	654,916

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3 - Juvenile Probation (J-Pro)	
	Personnel Expenses	
	7002 - Salaries - Exempt	64,581
	7003 - Salaries - Regular Staff	250,314
	7010 - Overtime	1,500
	7510 - Social Security	24,205
	7511 - Retirement	32,874
	7512 - Unemployment Insurance	1,582
	7513 - Group Insurance	54,403
	7515 - Workers Compensation	5,277
	<hr/> Personnel Expenses Total	434,736
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	200
	8001 - Office Supplies	500
	8002 - Paper	200
	8003 - Printing Supplies	800
	8030 - Computer Supplies	30
	8040 - Motor Fuels and Lubricants	2,000
	8041 - Vehicle Maintenance and Expenses	800
	8071 - Medical Supplies	20
	8079 - Case File Supplies	100
	8099 - Miscellaneous Supplies	50
	8199 - Other Professional Services	350
	8207 - Telephone	625
	8240 - Local Meetings and Meeting Exps	100
	8245 - Merit System and Awards	1,189
	8299 - Other Miscellaneous Payments	600
	8301 - Per Diem	770
	8302 - Airfare and Mileage	1,100
	8303 - Lodging	1,015
	8304 - Automobile Rental	150
	8306 - Miscellaneous Travel Expenses	125
	8308 - Seminars and Professional Assoc	640
	8309 - Training Materials	100
	8502 - Vehicle Repair	50
	8503 - Equipment Repair	300
	8801 - Print Shop Costs	100
	<hr/> Operating Expenses (B Budget) Total	11,914
	15.1.139.3 - Juvenile Probation (J-Pro) Total	446,650

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3.140 - J-Pro- Tobacco Tax Program	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	207,059
	7510 - Social Security	15,841
	7511 - Retirement	21,513
	7512 - Unemployment Insurance	1,036
	7513 - Group Insurance	38,986
	7515 - Workers Compensation	5,460
	Personnel Expenses Total	289,895
	Operating Expenses (B Budget)	
	8001 - Office Supplies	450
	8002 - Paper	100
	8003 - Printing Supplies	525
	8010 - Uniforms	300
	8018 - Safety Supplies	225
	8030 - Computer Supplies	45
	8040 - Motor Fuels and Lubricants	4,000
	8041 - Vehicle Maintenance and Expenses	2,000
	8073 - Food Supplies	250
	8077 - Investigation Supplies	70
	8079 - Case File Supplies	200
	8099 - Miscellaneous Supplies	200
	8102 - Temporary Personnel Services	2,000
	8115 - Doctors	600
	8199 - Other Professional Services	19,500
	8207 - Telephone	800
	8240 - Local Meetings and Meeting Exps	200
	8299 - Other Miscellaneous Payments	100
	8301 - Per Diem	2,183
	8302 - Airfare and Mileage	1,996
	8303 - Lodging	1,777
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	240
	8308 - Seminars and Professional Assoc	1,464
	8502 - Vehicle Repair	500
	8503 - Equipment Repair	1,000
	8516 - Computer Software Maintenance	6,375
	8801 - Print Shop Costs	150
	Operating Expenses (B Budget) Total	47,450
	15.1.139.3.140 - J-Pro- Tobacco Tax Program Total	337,345

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	15.1.139.3.141 - J-Pro- Correction Act Funds	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	245,269
	7510 - Social Security	18,763
	7511 - Retirement	25,484
	7512 - Unemployment Insurance	1,227
	7513 - Group Insurance	46,764
	7515 - Workers Compensation	7,652
	Personnel Expenses Total	345,159
	15.1.139.3.141 - J-Pro- Correction Act Funds Total	345,159
	15.1.139.3.142 - J-Pro- Lottery Funds	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	69,878
	7510 - Social Security	5,346
	7511 - Retirement	7,260
	7512 - Unemployment Insurance	350
	7513 - Group Insurance	7,780
	7515 - Workers Compensation	2,180
	Personnel Expenses Total	92,794
	Operating Expenses (B Budget)	
	8010 - Uniforms	150
	8040 - Motor Fuels and Lubricants	3,600
	8041 - Vehicle Maintenance and Expenses	400
	8061 - Ammunition/Gun Supplies	400
	8071 - Medical Supplies	200
	8099 - Miscellaneous Supplies	450
	8102 - Temporary Personnel Services	10,000
	8127 - Veterinarian Services	200
	8199 - Other Professional Services	17,700
	8299 - Other Miscellaneous Payments	300
	8301 - Per Diem	147
	8302 - Airfare and Mileage	120
	8303 - Lodging	237
	8308 - Seminars and Professional Assoc	120
	Operating Expenses (B Budget) Total	34,024
	15.1.139.3.142 - J-Pro- Lottery Funds Total	126,818
	15.1.139.4.143 - J-Pro- JABG Grant FY10	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,554
	8002 - Paper	1,500
	8077 - Investigation Supplies	7,500
	8117 - Pathology and Radiology Services	2,400
	8118 - Mental Health Services	4,500
	8120 - Psychosexual Evaluations	10,950
	8199 - Other Professional Services	500
	Operating Expenses (B Budget) Total	28,904
	15.1.139.4.143 - J-Pro- JABG Grant FY10 Total	28,904

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	18.1.004.3 - Centennial Trail	
	Operating Expenses (B Budget)	
	8519 - Road Maintenance	15,000
	Operating Expenses (B Budget) Total	15,000
	Capital Outlay	
	9025 - Improvements Other Than Bldgs	7,500
	Capital Outlay Total	7,500
	18.1.004.3 - Centennial Trail Total	22,500
	19.1.004.3 - Tourism Promotion	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	4,500
	Operating Expenses (B Budget) Total	4,500
	19.1.004.3 - Tourism Promotion Total	4,500
	20.1.070.4.007 - Public Transport Grant	
	Operating Expenses (B Budget)	
	8104 - Administrative Services	25,000
	8130 - Hauling Contracts	399,420
	8199 - Other Professional Services	60,000
	8299 - Other Miscellaneous Payments	954,000
	Operating Expenses (B Budget) Total	1,438,420
	20.1.070.4.007 - Public Transport Grant Total	1,438,420

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	30.1.101.2 - Airport Admin	
	Personnel Expenses	
	7002 - Salaries - Exempt	69,808
	7003 - Salaries - Regular Staff	258,221
	7005 - Salaries - Temporary/Seasonal	3,090
	7010 - Overtime	7,725
	7510 - Social Security	25,922
	7511 - Retirement	35,289
	7512 - Unemployment Insurance	1,694
	7513 - Group Insurance	54,334
	7515 - Workers Compensation	8,644
	<hr/> Personnel Expenses Total	464,727
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	100
	7920 - Postage	30
	7925 - Advertisements	350
	7976 - Legal Notices	250
	8001 - Office Supplies	900
	8002 - Paper	300
	8003 - Printing Supplies	400
	8010 - Uniforms	1,500
	8013 - Education Supplies	600
	8014 - Photography Supplies	150
	8018 - Safety Supplies	500
	8030 - Computer Supplies	300
	8040 - Motor Fuels and Lubricants	3,000
	8052 - Janitorial Supplies	400
	8070 - Non-Capital Safety Equipment	500
	8071 - Medical Supplies	306
	8099 - Miscellaneous Supplies	1,175
	8112 - Security Services	1,150
	8199 - Other Professional Services	2,000
	8202 - Operating Lease Equipment/Rental	2,123
	8205 - Electrical/Natural Gas	30,320
	8206 - Water/Sewer/Garbage	800
	8207 - Telephone	5,400
	8215 - Janitorial Services	3,000
	8240 - Local Meetings and Meeting Exps	900
	8245 - Merit System and Awards	441
	8260 - Firefighting Support	6,000
	8299 - Other Miscellaneous Payments	1,000
	8301 - Per Diem	1,742
	8302 - Airfare and Mileage	1,560
	8303 - Lodging	2,350
	8304 - Automobile Rental	315
	8306 - Miscellaneous Travel Expenses	310
	8308 - Seminars and Professional Assoc	6,670
	8313 - Subscriptions/Journals/Books	100
	8315 - Computer User Training Costs	100
	8503 - Equipment Repair	850
	8801 - Print Shop Costs	100
	<hr/> Operating Expenses (B Budget) Total	77,992
	Capital Outlay	
	9005 - Computer Equipment	1,400
	<hr/> Capital Outlay Total	1,400
	30.1.101.2 - Airport Admin Total	544,119

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	30.1.101.3.102 - Airport- Field Maintenance	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	5,000
	8056 - Herbicides	7,500
	8099 - Miscellaneous Supplies	2,775
	8501 - Other Minor Repairs/Renovations	18,000
	8519 - Road Maintenance	17,500
	<hr/> Operating Expenses (B Budget) Total	50,775
	30.1.101.3.102 - Airport- Field Maintenance Total	50,775
	30.1.101.3.103 - Airport- Equipment Maintenance	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	500
	8040 - Motor Fuels and Lubricants	44,500
	8041 - Vehicle Maintenance and Expenses	2,500
	8042 - Equipment Maintenance Supplies	20,200
	8099 - Miscellaneous Supplies	10,000
	8203 - Equipment/Miscellaneous Rental	2,100
	8255 - Cleaning and Alterations	2,000
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	6,550
	<hr/> Operating Expenses (B Budget) Total	89,350
	30.1.101.3.103 - Airport- Equipment Maintenance Total	89,350
	30.1.101.3.104 - Airport- Grounds Maintenance	
	Operating Expenses (B Budget)	
	8206 - Water/Sewer/Garbage	13,000
	8503 - Equipment Repair	4,250
	<hr/> Operating Expenses (B Budget) Total	17,250
	30.1.101.3.104 - Airport- Grounds Maintenance Total	17,250
	30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elig)	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	20,000
	<hr/> Operating Expenses (B Budget) Total	20,000
	Capital Outlay	
	9930 - Construction	30,000
	<hr/> Capital Outlay Total	30,000
	30.1.101.3.105 - Airport- AIP-Infrastructure Imp (non-elig) Total	50,000
	31.1.004.3 - County Fair	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	100,000
	<hr/> Operating Expenses (B Budget) Total	100,000
	31.1.004.3 - County Fair Total	100,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	32.1.002.3 - Noxious Weeds	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	90,678
	7005 - Salaries - Temporary/Seasonal	5,000
	7510 - Social Security	7,319
	7511 - Retirement	9,421
	7512 - Unemployment Insurance	479
	7513 - Group Insurance	15,456
	7515 - Workers Compensation	10,382
	Personnel Expenses Total	138,735
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,000
	7976 - Legal Notices	570
	8001 - Office Supplies	650
	8002 - Paper	178
	8003 - Printing Supplies	360
	8010 - Uniforms	200
	8013 - Education Supplies	700
	8014 - Photography Supplies	100
	8018 - Safety Supplies	200
	8030 - Computer Supplies	50
	8033 - Non-Capital Software	400
	8040 - Motor Fuels and Lubricants	3,300
	8041 - Vehicle Maintenance and Expenses	1,500
	8042 - Equipment Maintenance Supplies	350
	8056 - Herbicides	12,800
	8099 - Miscellaneous Supplies	100
	8199 - Other Professional Services	60,000
	8201 - Operating Bulding/Space Rental	1,740
	8205 - Electrical/Natural Gas	1,600
	8206 - Water/Sewer/Garbage	350
	8207 - Telephone	1,540
	8227 - Good Land Stewardship Payments	24,000
	8240 - Local Meetings and Meeting Exps	100
	8245 - Merit System and Awards	209
	8299 - Other Miscellaneous Payments	50
	8301 - Per Diem	390
	8302 - Airfare and Mileage	800
	8303 - Lodging	800
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	75
	8308 - Seminars and Professional Assoc	645
	8313 - Subscriptions/Journals/Books	200
	8315 - Computer User Training Costs	100
	8502 - Vehicle Repair	1,000
	8503 - Equipment Repair	300
	8517 - Building Repair and Maintenance	290
	8801 - Print Shop Costs	400
	Operating Expenses (B Budget) Total	118,247
	32.1.002.3 - Noxious Weeds Total	256,982

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	32.1.002.4.161 - Noxious Weeds- IECWMA	
	Operating Expenses (B Budget)	
	8013 - Education Supplies	250
	8042 - Equipment Maintenance Supplies	25
	8056 - Herbicides	1,000
	8801 - Print Shop Costs	100
	<hr/> Operating Expenses (B Budget) Total	<hr/> 1,375
	32.1.002.4.161 - Noxious Weeds- IECWMA Total	1,375
	32.1.002.4.162 - Noxious Weeds- Eurasian Grant	
	Operating Expenses (B Budget)	
	7976 - Legal Notices	600
	8001 - Office Supplies	50
	8018 - Safety Supplies	750
	8040 - Motor Fuels and Lubricants	1,000
	8056 - Herbicides	25,000
	8099 - Miscellaneous Supplies	1,500
	8199 - Other Professional Services	30,000
	8240 - Local Meetings and Meeting Exps	150
	8503 - Equipment Repair	1,250
	8801 - Print Shop Costs	75
	<hr/> Operating Expenses (B Budget) Total	<hr/> 60,375
	32.1.002.4.162 - Noxious Weeds- Eurasian Grant Total	60,375
	33.1.004.3 - Health District	
	Operating Expenses (B Budget)	
	8226 - Community Support Services	669,065
	<hr/> Operating Expenses (B Budget) Total	<hr/> 669,065
	33.1.004.3 - Health District Total	669,065
	34.1.004.3 - Historical Society	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	15,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 15,000
	34.1.004.3 - Historical Society Total	15,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	35.1.002.3 - Parks	
	Personnel Expenses	
	7002 - Salaries - Exempt	28,825
	7003 - Salaries - Regular Staff	85,665
	7005 - Salaries - Temporary/Seasonal	4,900
	7510 - Social Security	9,134
	7511 - Retirement	11,896
	7512 - Unemployment Insurance	598
	7513 - Group Insurance	26,964
	7515 - Workers Compensation	3,657
	<hr/> Personnel Expenses Total	171,639
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	250
	8001 - Office Supplies	250
	8010 - Uniforms	500
	8018 - Safety Supplies	450
	8040 - Motor Fuels and Lubricants	9,000
	8042 - Equipment Maintenance Supplies	250
	8052 - Janitorial Supplies	1,100
	8054 - Tools and Shop Equipment	1,350
	8071 - Medical Supplies	50
	8112 - Security Services	2,200
	8201 - Operating Bulding/Space Rental	1,750
	8203 - Equipment/Miscellaneous Rental	2,000
	8205 - Electrical/Natural Gas	2,250
	8206 - Water/Sewer/Garbage	750
	8207 - Telephone	855
	8240 - Local Meetings and Meeting Exps	150
	8245 - Merit System and Awards	189
	8299 - Other Miscellaneous Payments	500
	8308 - Seminars and Professional Assoc	540
	8315 - Computer User Training Costs	160
	8503 - Equipment Repair	250
	8801 - Print Shop Costs	50
	<hr/> Operating Expenses (B Budget) Total	24,844
	35.1.002.3 - Parks Total	196,483
	35.1.002.3.151 - Parks- Parks Maintenance	
	Operating Expenses (B Budget)	
	8041 - Vehicle Maintenance and Expenses	1,700
	8042 - Equipment Maintenance Supplies	1,000
	8050 - Carpentry Supplies	250
	8051 - Grounds Maintenance Supplies	3,000
	8056 - Herbicides	300
	8209 - Other Utilities	2,200
	8501 - Other Minor Repairs/Renovations	10,500
	8502 - Vehicle Repair	1,500
	8503 - Equipment Repair	625
	8517 - Building Repair and Maintenance	1,000
	8519 - Road Maintenance	2,200
	<hr/> Operating Expenses (B Budget) Total	24,275
	35.1.002.3.151 - Parks- Parks Maintenance Total	24,275

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	35.1.002.3.153 - Parks- County Boat Launch	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	5,300
	8001 - Office Supplies	150
	8002 - Paper	4,000
	8010 - Uniforms	520
	8013 - Education Supplies	1,000
	8018 - Safety Supplies	200
	8040 - Motor Fuels and Lubricants	1,800
	8041 - Vehicle Maintenance and Expenses	500
	8042 - Equipment Maintenance Supplies	667
	8052 - Janitorial Supplies	1,600
	8199 - Other Professional Services	6,400
	8209 - Other Utilities	4,150
	8501 - Other Minor Repairs/Renovations	10,000
	8519 - Road Maintenance	2,000
	<hr/>	
	Operating Expenses (B Budget) Total	38,287
	Capital Outlay	
	9930 - Construction	24,000
	<hr/>	
	Capital Outlay Total	24,000
	 35.1.002.3.153 - Parks- County Boat Launch Total	 62,287
	36.1.165.3 - Snowmobile- County Management	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	2,500
	7010 - Overtime	3,090
	7510 - Social Security	428
	7511 - Retirement	581
	7512 - Unemployment Insurance	28
	7515 - Workers Compensation	230
	<hr/>	
	Personnel Expenses Total	6,857
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	2,000
	8042 - Equipment Maintenance Supplies	3,500
	8201 - Operating Bulding/Space Rental	3,124
	8205 - Electrical/Natural Gas	1,000
	8301 - Per Diem	84
	8303 - Lodging	200
	<hr/>	
	Operating Expenses (B Budget) Total	9,908
	 36.1.165.3 - Snowmobile- County Management Total	 16,765
	36.1.165.4.181 - Snowmobile- Snowmobile Equipment Grant	
	Capital Outlay	
	9020 - Other Equipment	80,000
	<hr/>	
	Capital Outlay Total	80,000
	 36.1.165.4.181 - Snowmobile- Snowmobile Equipment Grant Total	 80,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	36.1.167.3 - Snowmobile- State Management	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	33,578
	7510 - Social Security	2,569
	7511 - Retirement	1,672
	7512 - Unemployment Insurance	168
	7513 - Group Insurance	7,742
	7515 - Workers Compensation	492
	Personnel Expenses Total	46,221
	Operating Expenses (B Budget)	
	8010 - Uniforms	400
	8040 - Motor Fuels and Lubricants	20,000
	8099 - Miscellaneous Supplies	1,500
	8207 - Telephone	215
	8245 - Merit System and Awards	58
	8503 - Equipment Repair	2,500
	8801 - Print Shop Costs	40
	Operating Expenses (B Budget) Total	24,713
	36.1.167.3 - Snowmobile- State Management Total	70,934
	37.1.155.3 - Waterways	
	Personnel Expenses	
	7002 - Salaries - Exempt	28,825
	7003 - Salaries - Regular Staff	85,665
	7005 - Salaries - Temporary/Seasonal	4,900
	7510 - Social Security	9,133
	7511 - Retirement	11,895
	7512 - Unemployment Insurance	596
	7513 - Group Insurance	26,961
	7515 - Workers Compensation	3,655
	Personnel Expenses Total	171,630
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	500
	8001 - Office Supplies	100
	8002 - Paper	100
	8010 - Uniforms	300
	8018 - Safety Supplies	820
	8040 - Motor Fuels and Lubricants	8,500
	8052 - Janitorial Supplies	600
	8054 - Tools and Shop Equipment	1,250
	8071 - Medical Supplies	100
	8201 - Operating Bulding/Space Rental	4,736
	8203 - Equipment/Miscellaneous Rental	1,000
	8205 - Electrical/Natural Gas	1,704
	8206 - Water/Sewer/Garbage	660
	8207 - Telephone	795
	8245 - Merit System and Awards	189
	8299 - Other Miscellaneous Payments	650
	8801 - Print Shop Costs	400
	Operating Expenses (B Budget) Total	22,404
	37.1.155.3 - Waterways Total	194,034

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	37.1.155.3.156 - Waterways- Facilities	
	Operating Expenses (B Budget)	
	8041 - Vehicle Maintenance and Expenses	1,400
	8042 - Equipment Maintenance Supplies	1,000
	8199 - Other Professional Services	2,000
	8209 - Other Utilities	3,650
	8501 - Other Minor Repairs/Renovations	20,000
	8502 - Vehicle Repair	1,350
	8503 - Equipment Repair	2,500
	8519 - Road Maintenance	1,000
	<hr/> Operating Expenses (B Budget) Total	32,900
	Capital Outlay	
	9930 - Construction	120,000
	<hr/> Capital Outlay Total	120,000
	37.1.155.3.156 - Waterways- Facilities Total	152,900
	38.1.004.3 - Public Access Contribution	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	7,000
	<hr/> Operating Expenses (B Budget) Total	7,000
	38.1.004.3 - Public Access Contribution Total	7,000
	47.1.173.3 - EMS- Emergency Services Contract	
	Operating Expenses (B Budget)	
	8299 - Other Miscellaneous Payments	2,007,392
	<hr/> Operating Expenses (B Budget) Total	2,007,392
	47.1.173.3 - EMS- Emergency Services Contract Total	2,007,392
	49.1.170.1 - Aquifer Protection District	
	Operating Expenses (B Budget)	
	8295 - Contracted Government Services	349,550
	8299 - Other Miscellaneous Payments	170,170
	<hr/> Operating Expenses (B Budget) Total	519,720
	49.1.170.1 - Aquifer Protection District Total	519,720

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.002.2 - Solid Waste (SW) Admin	
	Personnel Expenses	
	7002 - Salaries - Exempt	121,814
	7003 - Salaries - Regular Staff	35,895
	7010 - Overtime	849
	7510 - Social Security	12,130
	7511 - Retirement	16,474
	7512 - Unemployment Insurance	793
	7513 - Group Insurance	22,938
	7515 - Workers Compensation	6,455
	Personnel Expenses Total	217,348
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,000
	7915 - Newspapers and Magazines	182
	7920 - Postage	140
	7925 - Advertisements	1,500
	7976 - Legal Notices	3,000
	8001 - Office Supplies	2,000
	8002 - Paper	1,000
	8003 - Printing Supplies	1,850
	8030 - Computer Supplies	150
	8067 - Non-Capital Equipment	540
	8099 - Miscellaneous Supplies	1,000
	8101 - Consultants	1,000
	8207 - Telephone	8,000
	8240 - Local Meetings and Meeting Exps	500
	8245 - Merit System and Awards	11,532
	8280 - Closure and Post-Closure	514,000
	8290 - Depreciation Expense	1,296,556
	8293 - Bank Service and Investment Fees	10,000
	8301 - Per Diem	1,038
	8302 - Airfare and Mileage	2,463
	8303 - Lodging	1,616
	8304 - Automobile Rental	260
	8306 - Miscellaneous Travel Expenses	175
	8308 - Seminars and Professional Assoc	2,623
	8315 - Computer User Training Costs	600
	8503 - Equipment Repair	2,000
	8801 - Print Shop Costs	2,350
	Operating Expenses (B Budget) Total	1,868,075
	Capital Outlay	
	9005 - Computer Equipment	3,900
	9006 - Software	2,125
	Capital Outlay Total	6,025
	60.1.002.2 - Solid Waste (SW) Admin Total	2,091,448
	60.1.002.2.84 - SW- Recycling	
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	750
	7925 - Advertisements	5,000
	8099 - Miscellaneous Supplies	250
	8130 - Hauling Contracts	97,751
	8207 - Telephone	516
	8226 - Community Support Services	850
	8301 - Per Diem	291
	8302 - Airfare and Mileage	340
	8303 - Lodging	588
	8308 - Seminars and Professional Assoc	850
	8801 - Print Shop Costs	800
	Operating Expenses (B Budget) Total	107,986
	60.1.002.2.84 - SW- Recycling Total	107,986

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.002.3 - SW- Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	201,284
	7003 - Salaries - Regular Staff	1,605,857
	7510 - Social Security	138,246
	7511 - Retirement	187,763
	7512 - Unemployment Insurance	9,036
	7513 - Group Insurance	439,612
	7515 - Workers Compensation	90,293
	<hr/> Personnel Expenses Total	2,672,091
	60.1.002.3 - SW- Operations Total	2,672,091
	60.1.182.3 - SW- Ramsey Transfer Station (RTS)	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	48,463
	7010 - Overtime	10,609
	7510 - Social Security	4,519
	7511 - Retirement	6,138
	7512 - Unemployment Insurance	295
	7515 - Workers Compensation	6,971
	<hr/> Personnel Expenses Total	76,995
	Operating Expenses (B Budget)	
	8001 - Office Supplies	350
	8002 - Paper	515
	8003 - Printing Supplies	900
	8010 - Uniforms	4,850
	8018 - Safety Supplies	2,500
	8030 - Computer Supplies	50
	8040 - Motor Fuels and Lubricants	74,000
	8041 - Vehicle Maintenance and Expenses	5,000
	8042 - Equipment Maintenance Supplies	50,870
	8051 - Grounds Maintenance Supplies	5,800
	8052 - Janitorial Supplies	2,500
	8054 - Tools and Shop Equipment	5,000
	8067 - Non-Capital Equipment	12,400
	8099 - Miscellaneous Supplies	2,580
	8112 - Security Services	1,247
	8115 - Doctors	150
	8130 - Hauling Contracts	627,800
	8203 - Equipment/Miscellaneous Rental	1,130
	8205 - Electrical/Natural Gas	41,075
	8206 - Water/Sewer/Garbage	5,200
	8207 - Telephone	1,160
	8215 - Janitorial Services	13,000
	8236 - Inspections & Licensing Payments	320
	8301 - Per Diem	594
	8302 - Airfare and Mileage	296
	8308 - Seminars and Professional Assoc	2,530
	8501 - Other Minor Repairs/Renovations	1,282
	8503 - Equipment Repair	125,000
	8517 - Building Repair and Maintenance	34,550
	8519 - Road Maintenance	36,050
	8801 - Print Shop Costs	150
	<hr/> Operating Expenses (B Budget) Total	1,058,849
	Capital Outlay	
	9011 - Equipment and Machinery	160,812
	<hr/> Capital Outlay Total	160,812
	60.1.182.3 - SW- Ramsey Transfer Station (RTS) Total	1,296,656

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.182.3.83 - SW- RTS- Hazardous Materials	
	Personnel Expenses	
	7010 - Overtime	2,122
	7510 - Social Security	162
	7511 - Retirement	221
	7512 - Unemployment Insurance	11
	7515 - Workers Compensation	250
	Personnel Expenses Total	2,766
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,700
	8042 - Equipment Maintenance Supplies	700
	8052 - Janitorial Supplies	10,000
	8054 - Tools and Shop Equipment	1,150
	8099 - Miscellaneous Supplies	2,500
	8115 - Doctors	3,500
	8130 - Hauling Contracts	25,500
	8199 - Other Professional Services	500
	8301 - Per Diem	528
	8302 - Airfare and Mileage	63
	8308 - Seminars and Professional Assoc	4,800
	8517 - Building Repair and Maintenance	2,100
	Operating Expenses (B Budget) Total	54,041
	60.1.182.3.83 - SW- RTS- Hazardous Materials Total	56,807
	60.1.182.3.84 - SW- RTS- Recycling	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	300
	8040 - Motor Fuels and Lubricants	6,000
	8042 - Equipment Maintenance Supplies	2,100
	8099 - Miscellaneous Supplies	600
	8130 - Hauling Contracts	280,000
	8199 - Other Professional Services	40,000
	8299 - Other Miscellaneous Payments	62,400
	8503 - Equipment Repair	4,970
	Operating Expenses (B Budget) Total	396,370
	Capital Outlay	
	9011 - Equipment and Machinery	166,754
	Capital Outlay Total	166,754
	60.1.182.3.84 - SW- RTS- Recycling Total	563,124
	60.1.182.5.925 - SW- RTS- Projected RTS Construction	
	Capital Outlay	
	9930 - Construction	75,000
	Capital Outlay Total	75,000
	60.1.182.5.925 - SW- RTS- Projected RTS Construction Total	75,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.183.3 - SW- Prairie Transfer Station (PTS)	
	Personnel Expenses	
	7010 - Overtime	5,397
	7510 - Social Security	413
	7511 - Retirement	561
	7512 - Unemployment Insurance	27
	7515 - Workers Compensation	637
	Personnel Expenses Total	7,035
	Operating Expenses (B Budget)	
	8001 - Office Supplies	300
	8002 - Paper	450
	8003 - Printing Supplies	800
	8010 - Uniforms	3,000
	8018 - Safety Supplies	1,500
	8030 - Computer Supplies	50
	8040 - Motor Fuels and Lubricants	43,000
	8041 - Vehicle Maintenance and Expenses	4,000
	8042 - Equipment Maintenance Supplies	20,000
	8051 - Grounds Maintenance Supplies	10,000
	8052 - Janitorial Supplies	1,500
	8054 - Tools and Shop Equipment	1,900
	8067 - Non-Capital Equipment	1,200
	8099 - Miscellaneous Supplies	1,700
	8112 - Security Services	1,700
	8115 - Doctors	50
	8130 - Hauling Contracts	300,000
	8203 - Equipment/Miscellaneous Rental	1,500
	8205 - Electrical/Natural Gas	30,000
	8207 - Telephone	10,600
	8215 - Janitorial Services	7,500
	8236 - Inspections & Licensing Payments	600
	8301 - Per Diem	220
	8302 - Airfare and Mileage	330
	8308 - Seminars and Professional Assoc	1,575
	8503 - Equipment Repair	48,800
	8517 - Building Repair and Maintenance	4,000
	8519 - Road Maintenance	15,000
	8801 - Print Shop Costs	150
	Operating Expenses (B Budget) Total	511,425
	60.1.183.3 - SW- Prairie Transfer Station (PTS) Total	518,460
	60.1.183.3.83 - SW- PTS- Hazardous Materials	
	Operating Expenses (B Budget)	
	8010 - Uniforms	700
	8018 - Safety Supplies	1,000
	8042 - Equipment Maintenance Supplies	1,000
	8052 - Janitorial Supplies	2,000
	8054 - Tools and Shop Equipment	1,050
	8099 - Miscellaneous Supplies	1,425
	8130 - Hauling Contracts	16,000
	8199 - Other Professional Services	500
	8301 - Per Diem	475
	8302 - Airfare and Mileage	75
	8308 - Seminars and Professional Assoc	3,450
	8501 - Other Minor Repairs/Renovations	500
	8517 - Building Repair and Maintenance	1,000
	Operating Expenses (B Budget) Total	29,175
	60.1.183.3.83 - SW- PTS- Hazardous Materials Total	29,175

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.183.3.84 - SW- PTS- Recycling	
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	550
	8040 - Motor Fuels and Lubricants	5,250
	8042 - Equipment Maintenance Supplies	1,500
	8099 - Miscellaneous Supplies	1,750
	8130 - Hauling Contracts	70,000
	8199 - Other Professional Services	15,000
	8203 - Equipment/Miscellaneous Rental	100
	8299 - Other Miscellaneous Payments	25,200
	8503 - Equipment Repair	1,500
	<hr/> Operating Expenses (B Budget) Total	120,850
	60.1.183.3.84 - SW- PTS- Recycling Total	120,850
	60.1.183.3.85 - SW- PTS- Environmental Testing	
	Operating Expenses (B Budget)	
	8101 - Consultants	5,000
	8130 - Hauling Contracts	5,000
	8299 - Other Miscellaneous Payments	5,000
	<hr/> Operating Expenses (B Budget) Total	15,000
	60.1.183.3.85 - SW- PTS- Environmental Testing Total	15,000
	60.1.183.5.940 - SW- PTS- Projected PTS Construction	
	Capital Outlay	
	9930 - Construction	100,000
	<hr/> Capital Outlay Total	100,000
	60.1.183.5.940 - SW- PTS- Projected PTS Construction Total	100,000
	60.1.187.3 - SW- Rural Systems	
	Personnel Expenses	
	7010 - Overtime	2,334
	7510 - Social Security	179
	7511 - Retirement	243
	7512 - Unemployment Insurance	12
	7515 - Workers Compensation	275
	<hr/> Personnel Expenses Total	3,043
	Operating Expenses (B Budget)	
	8018 - Safety Supplies	600
	8040 - Motor Fuels and Lubricants	6,125
	8041 - Vehicle Maintenance and Expenses	2,500
	8042 - Equipment Maintenance Supplies	731
	8051 - Grounds Maintenance Supplies	4,600
	8067 - Non-Capital Equipment	600
	8099 - Miscellaneous Supplies	2,333
	8130 - Hauling Contracts	576,000
	8199 - Other Professional Services	500
	8203 - Equipment/Miscellaneous Rental	500
	8205 - Electrical/Natural Gas	2,100
	8206 - Water/Sewer/Garbage	2,622
	8207 - Telephone	2,300
	8519 - Road Maintenance	5,300
	8801 - Print Shop Costs	100
	<hr/> Operating Expenses (B Budget) Total	606,911
	60.1.187.3 - SW- Rural Systems Total	609,954

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3 - SW- Fighting Creek Landfill	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	7,638
	7010 - Overtime	6,790
	7510 - Social Security	1,104
	7511 - Retirement	706
	7512 - Unemployment Insurance	73
	7515 - Workers Compensation	1,194
	Personnel Expenses Total	17,505
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	182
	8001 - Office Supplies	946
	8003 - Printing Supplies	650
	8010 - Uniforms	1,952
	8018 - Safety Supplies	1,600
	8040 - Motor Fuels and Lubricants	188,750
	8041 - Vehicle Maintenance and Expenses	8,600
	8042 - Equipment Maintenance Supplies	50,395
	8051 - Grounds Maintenance Supplies	70,000
	8052 - Janitorial Supplies	1,250
	8054 - Tools and Shop Equipment	1,720
	8067 - Non-Capital Equipment	4,000
	8099 - Miscellaneous Supplies	9,200
	8112 - Security Services	500
	8130 - Hauling Contracts	46,000
	8199 - Other Professional Services	39,000
	8203 - Equipment/Miscellaneous Rental	25,000
	8205 - Electrical/Natural Gas	30,000
	8207 - Telephone	2,000
	8301 - Per Diem	924
	8302 - Airfare and Mileage	1,141
	8303 - Lodging	1,190
	8304 - Automobile Rental	220
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	3,581
	8503 - Equipment Repair	100,000
	8517 - Building Repair and Maintenance	4,000
	8900 - RQST - New Program / Expansion	125,000
	Operating Expenses (B Budget) Total	717,901
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	40,000
	9011 - Equipment and Machinery	144,000
	Capital Outlay Total	184,000
	60.1.190.3 - SW- Fighting Creek Landfill Total	919,406

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3.85 - SW- FCL- Environmental Testing	
	Personnel Expenses	
	7010 - Overtime	5,397
	7510 - Social Security	413
	7511 - Retirement	561
	7512 - Unemployment Insurance	27
	7515 - Workers Compensation	637
	Personnel Expenses Total	7,035
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	1,118
	8067 - Non-Capital Equipment	850
	8099 - Miscellaneous Supplies	200
	8101 - Consultants	83,000
	8301 - Per Diem	347
	8302 - Airfare and Mileage	508
	8303 - Lodging	496
	8306 - Miscellaneous Travel Expenses	50
	8308 - Seminars and Professional Assoc	1,531
	8503 - Equipment Repair	500
	Operating Expenses (B Budget) Total	88,600
	Capital Outlay	
	9011 - Equipment and Machinery	10,000
	Capital Outlay Total	10,000
	60.1.190.3.85 - SW- FCL- Environmental Testing Total	105,635
	60.1.190.3.86 - SW- FCL- Landfill Gas System	
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	2,000
	8067 - Non-Capital Equipment	3,770
	8099 - Miscellaneous Supplies	55,400
	8101 - Consultants	65,000
	8130 - Hauling Contracts	5,005
	8203 - Equipment/Miscellaneous Rental	1,290
	8236 - Inspections & Licensing Payments	50,000
	8503 - Equipment Repair	3,800
	Operating Expenses (B Budget) Total	186,265
	Capital Outlay	
	9011 - Equipment and Machinery	42,200
	Capital Outlay Total	42,200
	60.1.190.3.86 - SW- FCL- Landfill Gas System Total	228,465
	60.1.190.3.87 - SW- FCL- Erosion Control	
	Operating Expenses (B Budget)	
	8099 - Miscellaneous Supplies	35,058
	Operating Expenses (B Budget) Total	35,058
	60.1.190.3.87 - SW- FCL- Erosion Control Total	35,058

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
1 Commissioners	60.1.190.3.88 - SW- FCL- Leachate Collection	
	Operating Expenses (B Budget)	
	8042 - Equipment Maintenance Supplies	36,400
	8051 - Grounds Maintenance Supplies	3,450
	8067 - Non-Capital Equipment	1,000
	8099 - Miscellaneous Supplies	30,000
	8101 - Consultants	25,000
	8130 - Hauling Contracts	33,750
	8203 - Equipment/Miscellaneous Rental	500
	8299 - Other Miscellaneous Payments	50,400
	8503 - Equipment Repair	4,300
	<hr/> Operating Expenses (B Budget) Total	184,800
	60.1.190.3.88 - SW- FCL- Leachate Collection Total	184,800
	60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy Construction	
	Capital Outlay	
	9930 - Construction	205,000
	<hr/> Capital Outlay Total	205,000
	60.1.190.4.905 - SW- FCL- Grant DOE-ARRA Gas to Energy Construction Tot:	205,000
	60.1.190.5.901 - SW- FCL- Gas and Leachate Construction	
	Capital Outlay	
	9930 - Construction	500,000
	<hr/> Capital Outlay Total	500,000
	60.1.190.5.901 - SW- FCL- Gas and Leachate Construction Total	500,000
	60.1.190.5.910 - SW- FCL- Landfill Expansion Construction	
	Capital Outlay	
	9930 - Construction	75,000
	<hr/> Capital Outlay Total	75,000
	60.1.190.5.910 - SW- FCL- Landfill Expansion Construction Total	75,000
1 Commissioners Total		40,346,460

COUNTY CLERK

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
2 Clerk		
	10.2.201.0 - Auditor	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,957
	7002 - Salaries - Exempt	337,189
	7003 - Salaries - Regular Staff	159,332
	7010 - Overtime	1,030
	7510 - Social Security	43,338
	7511 - Retirement	58,861
	7512 - Unemployment Insurance	2,488
	7513 - Group Insurance	77,235
	7515 - Workers Compensation	1,922
	<hr/> Personnel Expenses Total	750,352
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	2,380
	7915 - Newspapers and Magazines	379
	8001 - Office Supplies	3,500
	8002 - Paper	1,450
	8003 - Printing Supplies	5,549
	8030 - Computer Supplies	600
	8067 - Non-Capital Equipment	940
	8099 - Miscellaneous Supplies	900
	8102 - Temporary Personnel Services	851
	8207 - Telephone	786
	8240 - Local Meetings and Meeting Exps	550
	8245 - Merit System and Awards	754
	8299 - Other Miscellaneous Payments	749
	8301 - Per Diem	2,129
	8302 - Airfare and Mileage	5,300
	8303 - Lodging	3,000
	8304 - Automobile Rental	640
	8306 - Miscellaneous Travel Expenses	250
	8308 - Seminars and Professional Assoc	7,096
	8313 - Subscriptions/Journals/Books	660
	8315 - Computer User Training Costs	1,200
	8503 - Equipment Repair	620
	8801 - Print Shop Costs	2,500
	<hr/> Operating Expenses (B Budget) Total	42,783
	Capital Outlay	
	9005 - Computer Equipment	3,200
	<hr/> Capital Outlay Total	3,200
	10.2.201.0 - Auditor Total	796,335

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
2 Clerk	10.2.205.3 - Elections	
	Personnel Expenses	
	7002 - Salaries - Exempt	41,649
	7003 - Salaries - Regular Staff	89,035
	7005 - Salaries - Temporary/Seasonal	33,970
	7010 - Overtime	5,870
	7510 - Social Security	13,046
	7511 - Retirement	17,717
	7512 - Unemployment Insurance	853
	7513 - Group Insurance	30,601
	7515 - Workers Compensation	444
	<hr/> Personnel Expenses Total	233,185
	Operating Expenses (B Budget)	
	7976 - Legal Notices	7,500
	8001 - Office Supplies	3,000
	8042 - Equipment Maintenance Supplies	10,200
	8085 - Election Supplies	150,000
	8102 - Temporary Personnel Services	140,000
	8130 - Hauling Contracts	6,000
	8201 - Operating Bulding/Space Rental	2,450
	8207 - Telephone	900
	8240 - Local Meetings and Meeting Exps	800
	8245 - Merit System and Awards	174
	8301 - Per Diem	588
	8302 - Airfare and Mileage	1,500
	8303 - Lodging	1,525
	8304 - Automobile Rental	200
	8306 - Miscellaneous Travel Expenses	377
	8308 - Seminars and Professional Assoc	500
	8313 - Subscriptions/Journals/Books	300
	8501 - Other Minor Repairs/Renovations	500
	8515 - Computer Hardware Maintenance	30,400
	8516 - Computer Software Maintenance	700
	<hr/> Operating Expenses (B Budget) Total	357,614
	Capital Outlay	
	9003 - Furniture and Office Equipment	10,066
	<hr/> Capital Outlay Total	10,066
	10.2.205.3 - Elections Total	600,865

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
2 Clerk	10.2.209.3 - Recorders	
	Personnel Expenses	
	7002 - Salaries - Exempt	49,904
	7003 - Salaries - Regular Staff	191,579
	7010 - Overtime	3,000
	7510 - Social Security	18,704
	7511 - Retirement	25,402
	7512 - Unemployment Insurance	1,223
	7513 - Group Insurance	68,994
	7515 - Workers Compensation	636
	Personnel Expenses Total	359,442
	Operating Expenses (B Budget)	
	8001 - Office Supplies	2,515
	8002 - Paper	3,990
	8003 - Printing Supplies	1,921
	8099 - Miscellaneous Supplies	200
	8199 - Other Professional Services	90
	8216 - Recording and Microfiche Service	1,400
	8240 - Local Meetings and Meeting Exps	50
	8245 - Merit System and Awards	580
	8301 - Per Diem	335
	8302 - Airfare and Mileage	700
	8303 - Lodging	600
	8308 - Seminars and Professional Assoc	2,236
	8503 - Equipment Repair	1,084
	8801 - Print Shop Costs	500
	Operating Expenses (B Budget) Total	16,201
	Capital Outlay	
	9005 - Computer Equipment	67,516
	9006 - Software	155,846
	9025 - Improvements Other Than Bldgs	76,638
	Capital Outlay Total	300,000
	10.2.209.3 - Recorders Total	675,643

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
2 Clerk	10.2.221.3 - District Court Clerks	
	Personnel Expenses	
	7002 - Salaries - Exempt	117,534
	7003 - Salaries - Regular Staff	1,362,257
	7005 - Salaries - Temporary/Seasonal	97,800
	7010 - Overtime	18,000
	7510 - Social Security	122,063
	7511 - Retirement	165,781
	7512 - Unemployment Insurance	7,978
	7513 - Group Insurance	332,184
	7515 - Workers Compensation	4,148
	Personnel Expenses Total	2,227,745
	Operating Expenses (B Budget)	
	7975 - Transcripts	22,000
	8199 - Other Professional Services	500
	8245 - Merit System and Awards	2,871
	8301 - Per Diem	1,136
	8302 - Airfare and Mileage	1,260
	8303 - Lodging	1,624
	8304 - Automobile Rental	250
	8306 - Miscellaneous Travel Expenses	345
	8308 - Seminars and Professional Assoc	1,250
	Operating Expenses (B Budget) Total	31,236
	10.2.221.3 - District Court Clerks Total	2,258,981
	10.2.246.3 - County Assistance KMC-IPH	
	Operating Expenses (B Budget)	
	8115 - Doctors	50,500
	8117 - Pathology and Radiology Services	500
	8221 - Hospital/Other Health Care Pros	264,000
	Operating Expenses (B Budget) Total	315,000
	10.2.246.3 - County Assistance KMC-IPH Total	315,000

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
2 Clerk	40.2.002.2 - County Assistance Admin	
	Personnel Expenses	
	7002 - Salaries - Exempt	41,659
	7003 - Salaries - Regular Staff	154,765
	7010 - Overtime	1,030
	7510 - Social Security	15,105
	7511 - Retirement	20,515
	7512 - Unemployment Insurance	987
	7513 - Group Insurance	53,647
	7515 - Workers Compensation	514
	Personnel Expenses Total	288,222
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	354
	8001 - Office Supplies	3,400
	8002 - Paper	2,100
	8003 - Printing Supplies	2,000
	8030 - Computer Supplies	1,800
	8067 - Non-Capital Equipment	250
	8099 - Miscellaneous Supplies	800
	8199 - Other Professional Services	300
	8245 - Merit System and Awards	406
	8299 - Other Miscellaneous Payments	650
	8301 - Per Diem	450
	8302 - Airfare and Mileage	400
	8303 - Lodging	500
	8306 - Miscellaneous Travel Expenses	200
	8308 - Seminars and Professional Assoc	750
	8312 - Tuition Reimbursements	250
	8313 - Subscriptions/Journals/Books	250
	8503 - Equipment Repair	1,500
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	17,360
	Capital Outlay	
	9005 - Computer Equipment	2,300
	Capital Outlay Total	2,300
	40.2.002.2 - County Assistance Admin Total	307,882
	40.2.245.3 - County Assistance Operations	
	Operating Expenses (B Budget)	
	8115 - Doctors	350,000
	8116 - Dentists	1,500
	8117 - Pathology and Radiology Services	200,000
	8199 - Other Professional Services	30,000
	8205 - Electrical/Natural Gas	1,500
	8206 - Water/Sewer/Garbage	250
	8209 - Other Utilities	250
	8217 - Housing	3,000
	8220 - Medication	20,000
	8221 - Hospital/Other Health Care Pros	865,500
	8225 - Burial and Cremation	38,000
	8275 - Health Insurance - Premiums/Fees	20,000
	Operating Expenses (B Budget) Total	1,530,000
	40.2.245.3 - County Assistance Operations Total	1,530,000
2 Clerk Total		6,484,706

TREASURER

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
3 Treasurer	10.3.001.0 - Treasurer	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,957
	7002 - Salaries - Exempt	54,032
	7003 - Salaries - Regular Staff	148,200
	7005 - Salaries - Temporary/Seasonal	4,192
	7010 - Overtime	2,060
	7510 - Social Security	21,225
	7511 - Retirement	28,826
	7512 - Unemployment Insurance	1,043
	7513 - Group Insurance	53,797
	7515 - Workers Compensation	1,170
	Personnel Expenses Total	383,502
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	40,000
	7920 - Postage	45,000
	7976 - Legal Notices	10,000
	8001 - Office Supplies	1,850
	8002 - Paper	2,200
	8099 - Miscellaneous Supplies	500
	8104 - Administrative Services	1,000
	8110 - Title Searches	90,000
	8112 - Security Services	3,000
	8209 - Other Utilities	800
	8240 - Local Meetings and Meeting Exps	500
	8245 - Merit System and Awards	406
	8293 - Bank Service and Investment Fees	60,000
	8301 - Per Diem	2,866
	8302 - Airfare and Mileage	3,190
	8303 - Lodging	3,562
	8308 - Seminars and Professional Assoc	882
	8503 - Equipment Repair	1,600
	8801 - Print Shop Costs	700
	Operating Expenses (B Budget) Total	268,056
	Capital Outlay	
	9005 - Computer Equipment	2,200
	Capital Outlay Total	2,200
	10.3.001.0 - Treasurer Total	653,758
3 Treasurer Total		653,758

ASSESSOR

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.001.2 - Assessor	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	68,956
	7002 - Salaries - Exempt	115,289
	7003 - Salaries - Regular Staff	232,313
	7005 - Salaries - Temporary/Seasonal	7,800
	7010 - Overtime	1,545
	7510 - Social Security	32,582
	7511 - Retirement	44,252
	7512 - Unemployment Insurance	1,785
	7513 - Group Insurance	84,498
	7515 - Workers Compensation	1,555
	<hr/> Personnel Expenses Total	590,575
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	19,200
	7915 - Newspapers and Magazines	360
	7920 - Postage	29,500
	8001 - Office Supplies	2,289
	8002 - Paper	1,966
	8003 - Printing Supplies	1,425
	8099 - Miscellaneous Supplies	600
	8207 - Telephone	1,200
	8216 - Recording and Microfiche Service	3,720
	8240 - Local Meetings and Meeting Exps	400
	8245 - Merit System and Awards	3,857
	8301 - Per Diem	2,252
	8302 - Airfare and Mileage	3,040
	8303 - Lodging	5,990
	8304 - Automobile Rental	950
	8306 - Miscellaneous Travel Expenses	300
	8308 - Seminars and Professional Assoc	4,331
	8309 - Training Materials	45
	8503 - Equipment Repair	800
	8801 - Print Shop Costs	929
	<hr/> Operating Expenses (B Budget) Total	83,154
	Capital Outlay	
	9005 - Computer Equipment	1,900
	<hr/> Capital Outlay Total	1,900
	10.4.001.2 - Assessor Total	675,629

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.001.3.409 - Assessor- County Suyrveyor	
	Personnel Expenses	
	7002 - Salaries - Exempt	56,907
	7510 - Social Security	4,354
	7511 - Retirement	5,913
	7512 - Unemployment Insurance	285
	7513 - Group Insurance	7,566
	7515 - Workers Compensation	518
	Personnel Expenses Total	75,543
	Operating Expenses (B Budget)	
	8001 - Office Supplies	900
	8030 - Computer Supplies	40
	8040 - Motor Fuels and Lubricants	825
	8041 - Vehicle Maintenance and Expenses	100
	8207 - Telephone	120
	8301 - Per Diem	230
	8302 - Airfare and Mileage	165
	8303 - Lodging	330
	8308 - Seminars and Professional Assoc	560
	8313 - Subscriptions/Journals/Books	549
	8502 - Vehicle Repair	704
	Operating Expenses (B Budget) Total	4,523
	Capital Outlay	
	9005 - Computer Equipment	1,400
	Capital Outlay Total	1,400
	10.4.001.3.409 - Assessor- County Suyrveyor Total	81,466
	10.4.413.3 - Department of Motor Vehicles- C'dA	
	Personnel Expenses	
	7002 - Salaries - Exempt	43,640
	7003 - Salaries - Regular Staff	494,554
	7010 - Overtime	1,000
	7510 - Social Security	41,249
	7511 - Retirement	56,022
	7512 - Unemployment Insurance	2,696
	7513 - Group Insurance	131,151
	7515 - Workers Compensation	1,403
	Personnel Expenses Total	771,715
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	325
	8001 - Office Supplies	1,720
	8002 - Paper	183
	8067 - Non-Capital Equipment	500
	8099 - Miscellaneous Supplies	375
	8112 - Security Services	1,596
	8301 - Per Diem	330
	8302 - Airfare and Mileage	815
	8303 - Lodging	409
	8304 - Automobile Rental	70
	8308 - Seminars and Professional Assoc	400
	8313 - Subscriptions/Journals/Books	362
	8315 - Computer User Training Costs	200
	8503 - Equipment Repair	400
	8801 - Print Shop Costs	3,856
	Operating Expenses (B Budget) Total	11,541
	Capital Outlay	
	9005 - Computer Equipment	1,400
	Capital Outlay Total	1,400
	10.4.413.3 - Department of Motor Vehicles- C'dA Total	784,656

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
4 Assessor	10.4.417.3 - Department of Motor Vehicles- Post Falls	
	Operating Expenses (B Budget)	
	7920 - Postage	175
	8001 - Office Supplies	1,128
	8002 - Paper	145
	8052 - Janitorial Supplies	300
	8067 - Non-Capital Equipment	500
	8112 - Security Services	3,181
	8205 - Electrical/Natural Gas	3,000
	8206 - Water/Sewer/Garbage	700
	8215 - Janitorial Services	5,400
	8301 - Per Diem	9
	8308 - Seminars and Professional Assoc	200
	8313 - Subscriptions/Journals/Books	362
	8503 - Equipment Repair	300
	8801 - Print Shop Costs	50
	<hr/> Operating Expenses (B Budget) Total	15,450
	Capital Outlay	
	9005 - Computer Equipment	2,200
	<hr/> Capital Outlay Total	2,200
	10.4.417.3 - Department of Motor Vehicles- Post Falls Total	17,650
	46.4.421.3 - Revaluation- Appraisal	
	Personnel Expenses	
	7002 - Salaries - Exempt	120,944
	7003 - Salaries - Regular Staff	1,028,568
	7005 - Salaries - Temporary/Seasonal	5,150
	7010 - Overtime	5,150
	7510 - Social Security	88,727
	7511 - Retirement	120,504
	7512 - Unemployment Insurance	5,799
	7513 - Group Insurance	217,556
	7515 - Workers Compensation	9,363
	<hr/> Personnel Expenses Total	1,601,761
	Operating Expenses (B Budget)	
	7910 - Printing and Copies	4,555
	7920 - Postage	4,590
	8001 - Office Supplies	3,983
	8002 - Paper	3,556
	8003 - Printing Supplies	3,990
	8033 - Non-Capital Software	1,390
	8040 - Motor Fuels and Lubricants	10,341
	8041 - Vehicle Maintenance and Expenses	2,937
	8067 - Non-Capital Equipment	3,555
	8099 - Miscellaneous Supplies	714
	8207 - Telephone	810
	8301 - Per Diem	5,512
	8302 - Airfare and Mileage	4,220
	8303 - Lodging	10,528
	8304 - Automobile Rental	1,025
	8306 - Miscellaneous Travel Expenses	438
	8308 - Seminars and Professional Assoc	11,719
	8313 - Subscriptions/Journals/Books	5,439
	8502 - Vehicle Repair	4,120
	8503 - Equipment Repair	150
	8516 - Computer Software Maintenance	900
	8801 - Print Shop Costs	1,056
	8802 - Bldgs and Grnds - Project Costs	200
	<hr/> Operating Expenses (B Budget) Total	85,728
	Capital Outlay	
	9005 - Computer Equipment	10,500
	<hr/> Capital Outlay Total	10,500
	46.4.421.3 - Revaluation- Appraisal Total	1,697,989

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
4 Assessor	46.4.425.3 - Revaluation- Mapping	
	Personnel Expenses	
	7002 - Salaries - Exempt	59,897
	7003 - Salaries - Regular Staff	268,233
	7005 - Salaries - Temporary/Seasonal	1,030
	7010 - Overtime	5,150
	7510 - Social Security	25,575
	7511 - Retirement	34,735
	7512 - Unemployment Insurance	1,672
	7513 - Group Insurance	62,002
	7515 - Workers Compensation	870
	Personnel Expenses Total	459,164
	Operating Expenses (B Budget)	
	8001 - Office Supplies	915
	8002 - Paper	2,040
	8003 - Printing Supplies	1,960
	8030 - Computer Supplies	470
	8099 - Miscellaneous Supplies	325
	8301 - Per Diem	600
	8302 - Airfare and Mileage	760
	8303 - Lodging	1,400
	8304 - Automobile Rental	140
	8306 - Miscellaneous Travel Expenses	35
	8308 - Seminars and Professional Assoc	5,631
	8309 - Training Materials	200
	8503 - Equipment Repair	864
	8516 - Computer Software Maintenance	7,400
	8801 - Print Shop Costs	50
	Operating Expenses (B Budget) Total	22,790
	Capital Outlay	
	9006 - Software	7,560
	Capital Outlay Total	7,560
	46.4.425.3 - Revaluation- Mapping Total	489,514
4 Assessor Total		3,746,904

CORONER

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
5 Coroner	10.5.001.3 - Coroner	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	61,534
	7002 - Salaries - Exempt	45,201
	7003 - Salaries - Regular Staff	10,967
	7510 - Social Security	9,004
	7511 - Retirement	12,229
	7512 - Unemployment Insurance	281
	7513 - Group Insurance	17,988
	7515 - Workers Compensation	1,000
	<hr/> Personnel Expenses Total	158,204
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	354
	8001 - Office Supplies	680
	8002 - Paper	50
	8071 - Medical Supplies	1,500
	8099 - Miscellaneous Supplies	500
	8102 - Temporary Personnel Services	1,000
	8117 - Pathology and Radiology Services	135,000
	8199 - Other Professional Services	12,250
	8201 - Operating Bulding/Space Rental	6,300
	8207 - Telephone	4,500
	8245 - Merit System and Awards	116
	8301 - Per Diem	240
	8302 - Airfare and Mileage	1,320
	8303 - Lodging	1,400
	8304 - Automobile Rental	280
	8306 - Miscellaneous Travel Expenses	110
	8308 - Seminars and Professional Assoc	600
	8309 - Training Materials	200
	8313 - Subscriptions/Journals/Books	100
	8503 - Equipment Repair	240
	<hr/> Operating Expenses (B Budget) Total	166,740
	10.5.001.3 - Coroner Total	324,944
5 Coroner Total		324,944

SHERIFF

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff		
	10.6.049.3 - Auto Shop	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	138,703
	7010 - Overtime	4,800
	7510 - Social Security	10,979
	7511 - Retirement	14,910
	7512 - Unemployment Insurance	719
	7513 - Group Insurance	29,736
	7515 - Workers Compensation	3,306
	Personnel Expenses Total	203,153
	Operating Expenses (B Budget)	
	8001 - Office Supplies	500
	8040 - Motor Fuels and Lubricants	2,500
	8041 - Vehicle Maintenance and Expenses	1,200
	8042 - Equipment Maintenance Supplies	1,200
	8052 - Janitorial Supplies	400
	8054 - Tools and Shop Equipment	1,000
	8140 - Professional Reference Materials	1,100
	8205 - Electrical/Natural Gas	8,000
	8255 - Cleaning and Alterations	800
	8299 - Other Miscellaneous Payments	400
	8301 - Per Diem	200
	8308 - Seminars and Professional Assoc	600
	8313 - Subscriptions/Journals/Books	450
	8503 - Equipment Repair	800
	8801 - Print Shop Costs	50
	Operating Expenses (B Budget) Total	19,200
	10.6.049.3 - Auto Shop Total	222,353

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	10.6.120.3 - 911 Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	113,135
	7003 - Salaries - Regular Staff	1,166,429
	7010 - Overtime	40,941
	7510 - Social Security	101,019
	7511 - Retirement	137,200
	7512 - Unemployment Insurance	6,602
	7513 - Group Insurance	240,553
	7515 - Workers Compensation	3,433
	Personnel Expenses Total	1,809,312
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	400
	7976 - Legal Notices	325
	8001 - Office Supplies	3,000
	8002 - Paper	800
	8003 - Printing Supplies	2,100
	8010 - Uniforms	500
	8013 - Education Supplies	200
	8030 - Computer Supplies	1,000
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	600
	8042 - Equipment Maintenance Supplies	500
	8051 - Grounds Maintenance Supplies	700
	8052 - Janitorial Supplies	2,200
	8071 - Medical Supplies	50
	8078 - Recording Supplies	200
	8099 - Miscellaneous Supplies	1,400
	8199 - Other Professional Services	6,149
	8205 - Electrical/Natural Gas	18,500
	8206 - Water/Sewer/Garbage	2,600
	8207 - Telephone	5,000
	8209 - Other Utilities	700
	8215 - Janitorial Services	11,000
	8236 - Inspections & Licensing Payments	5,500
	8240 - Local Meetings and Meeting Exps	900
	8301 - Per Diem	5,920
	8302 - Airfare and Mileage	4,895
	8303 - Lodging	5,000
	8304 - Automobile Rental	2,065
	8306 - Miscellaneous Travel Expenses	475
	8308 - Seminars and Professional Assoc	8,789
	8309 - Training Materials	1,590
	8313 - Subscriptions/Journals/Books	516
	8501 - Other Minor Repairs/Renovations	500
	8502 - Vehicle Repair	500
	8503 - Equipment Repair	3,000
	8515 - Computer Hardware Maintenance	1,650
	8516 - Computer Software Maintenance	2,000
	8517 - Building Repair and Maintenance	20,070
	8801 - Print Shop Costs	100
	Operating Expenses (B Budget) Total	122,394
	10.6.120.3 - 911 Operations Total	1,931,706

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	10.6.124.3 - 911 Enhanced Systems	
	Personnel Expenses	
	7002 - Salaries - Exempt	47,250
	7003 - Salaries - Regular Staff	42,519
	7510 - Social Security	6,868
	7511 - Retirement	9,327
	7512 - Unemployment Insurance	449
	7513 - Group Insurance	15,306
	7515 - Workers Compensation	234
	Personnel Expenses Total	121,953
	Operating Expenses (B Budget)	
	8040 - Motor Fuels and Lubricants	4,600
	8041 - Vehicle Maintenance and Expenses	400
	8051 - Grounds Maintenance Supplies	300
	8199 - Other Professional Services	20,700
	8201 - Operating Bulding/Space Rental	33,060
	8202 - Operating Lease Equipment/Rental	62,304
	8205 - Electrical/Natural Gas	18,000
	8207 - Telephone	270,000
	8209 - Other Utilities	1,980
	8212 - Communications Admin Fee	782,400
	8213 - Wireless Line Recovery Fee	4,320
	8301 - Per Diem	1,992
	8302 - Airfare and Mileage	2,780
	8303 - Lodging	3,270
	8304 - Automobile Rental	545
	8306 - Miscellaneous Travel Expenses	225
	8308 - Seminars and Professional Assoc	1,900
	8313 - Subscriptions/Journals/Books	212
	8503 - Equipment Repair	50,000
	8515 - Computer Hardware Maintenance	35,073
	8516 - Computer Software Maintenance	167,053
	8517 - Building Repair and Maintenance	8,448
	Operating Expenses (B Budget) Total	1,469,562
	Capital Outlay	
	9002 - Building	150,000
	9005 - Computer Equipment	437,800
	9006 - Software	55,000
	Capital Outlay Total	642,800
	Debt Services	
	9061 - Capital Lease - Equip & Machine	44,559
	9081 - Debt Service Interest Expense	5,245
	Debt Services Total	49,804
	10.6.124.3 - 911 Enhanced Systems Total	2,284,119

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.001.2 - Sheriff- Admin	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	84,872
	7002 - Salaries - Exempt	243,004
	7003 - Salaries - Regular Staff	159,663
	7005 - Salaries - Temporary/Seasonal	2,360
	7010 - Overtime	2,060
	7510 - Social Security	37,635
	7511 - Retirement	52,395
	7512 - Unemployment Insurance	2,036
	7513 - Group Insurance	57,089
	7515 - Workers Compensation	13,094
	Personnel Expenses Total	654,208
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	350
	7976 - Legal Notices	1,100
	8001 - Office Supplies	9,415
	8002 - Paper	3,972
	8003 - Printing Supplies	7,000
	8010 - Uniforms	1,000
	8040 - Motor Fuels and Lubricants	6,000
	8041 - Vehicle Maintenance and Expenses	7,880
	8099 - Miscellaneous Supplies	100
	8115 - Doctors	2,500
	8118 - Mental Health Services	9,200
	8140 - Professional Reference Materials	400
	8199 - Other Professional Services	7,000
	8202 - Operating Lease Equipment/Rental	14,000
	8205 - Electrical/Natural Gas	16,200
	8206 - Water/Sewer/Garbage	2,000
	8207 - Telephone	7,900
	8240 - Local Meetings and Meeting Exps	700
	8245 - Merit System and Awards	16,396
	8255 - Cleaning and Alterations	50
	8299 - Other Miscellaneous Payments	22,000
	8301 - Per Diem	3,400
	8302 - Airfare and Mileage	9,350
	8303 - Lodging	6,850
	8304 - Automobile Rental	1,600
	8306 - Miscellaneous Travel Expenses	700
	8308 - Seminars and Professional Assoc	1,800
	8503 - Equipment Repair	3,000
	8801 - Print Shop Costs	900
	Operating Expenses (B Budget) Total	162,763
	15.6.001.2 - Sheriff- Admin Total	816,971

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.603.3 - Sheriff- Civil	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	260,868
	7510 - Social Security	19,957
	7511 - Retirement	27,534
	7512 - Unemployment Insurance	1,305
	7513 - Group Insurance	44,888
	7515 - Workers Compensation	4,289
	Personnel Expenses Total	358,841
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,450
	8040 - Motor Fuels and Lubricants	13,400
	8041 - Vehicle Maintenance and Expenses	4,925
	8140 - Professional Reference Materials	300
	8207 - Telephone	2,170
	8301 - Per Diem	408
	8302 - Airfare and Mileage	800
	8303 - Lodging	680
	8308 - Seminars and Professional Assoc	1,699
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	200
	Operating Expenses (B Budget) Total	26,232
	15.6.603.3 - Sheriff- Civil Total	385,073
	15.6.604.3 - Sheriff- Animal Control	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	81,004
	7510 - Social Security	6,198
	7511 - Retirement	8,417
	7512 - Unemployment Insurance	405
	7513 - Group Insurance	22,165
	7515 - Workers Compensation	1,831
	Personnel Expenses Total	120,020
	Operating Expenses (B Budget)	
	8001 - Office Supplies	100
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,400
	8040 - Motor Fuels and Lubricants	10,000
	8041 - Vehicle Maintenance and Expenses	2,955
	8099 - Miscellaneous Supplies	100
	8127 - Veterinarian Services	50,000
	8207 - Telephone	1,560
	8301 - Per Diem	340
	8302 - Airfare and Mileage	200
	8303 - Lodging	200
	8304 - Automobile Rental	100
	Operating Expenses (B Budget) Total	67,955
	15.6.604.3 - Sheriff- Animal Control Total	187,975

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.605.3 - Sheriff- Patrol	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	3,725,094
	7005 - Salaries - Temporary/Seasonal	38,060
	7010 - Overtime	236,785
	7510 - Social Security	297,937
	7511 - Retirement	427,991
	7512 - Unemployment Insurance	20,001
	7513 - Group Insurance	549,243
	7515 - Workers Compensation	124,075
	Personnel Expenses Total	5,419,186
	Operating Expenses (B Budget)	
	7700 - Personnel Allocation Expense	(105,995)
	7910 - Printing and Copies	1,200
	8001 - Office Supplies	4,000
	8010 - Uniforms	27,500
	8014 - Photography Supplies	50
	8018 - Safety Supplies	7,000
	8040 - Motor Fuels and Lubricants	200,000
	8041 - Vehicle Maintenance and Expenses	61,980
	8042 - Equipment Maintenance Supplies	2,100
	8060 - Weapons/Self Defense Equipment	15,075
	8061 - Ammunition/Gun Supplies	33,000
	8067 - Non-Capital Equipment	15,150
	8071 - Medical Supplies	900
	8077 - Investigation Supplies	5,150
	8099 - Miscellaneous Supplies	1,100
	8127 - Veterinarian Services	2,000
	8140 - Professional Reference Materials	2,886
	8199 - Other Professional Services	1,500
	8207 - Telephone	35,220
	8240 - Local Meetings and Meeting Exps	300
	8255 - Cleaning and Alterations	2,500
	8301 - Per Diem	6,200
	8302 - Airfare and Mileage	2,390
	8303 - Lodging	4,885
	8304 - Automobile Rental	500
	8308 - Seminars and Professional Assoc	6,580
	8503 - Equipment Repair	5,800
	8801 - Print Shop Costs	1,200
	Operating Expenses (B Budget) Total	340,171
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	427,640
	Capital Outlay Total	427,640
	15.6.605.3 - Sheriff- Patrol Total	6,186,997

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.620.3 - Sheriff- Detectives	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	553,918
	7010 - Overtime	15,862
	7510 - Social Security	43,589
	7511 - Retirement	57,162
	7512 - Unemployment Insurance	2,849
	7513 - Group Insurance	67,976
	7515 - Workers Compensation	16,900
	<hr/> Personnel Expenses Total	758,256
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,200
	8010 - Uniforms	2,325
	8018 - Safety Supplies	800
	8040 - Motor Fuels and Lubricants	14,000
	8041 - Vehicle Maintenance and Expenses	8,000
	8077 - Investigation Supplies	3,000
	8123 - Investigators	9,500
	8140 - Professional Reference Materials	200
	8199 - Other Professional Services	700
	8207 - Telephone	3,650
	8240 - Local Meetings and Meeting Exps	800
	8301 - Per Diem	1,380
	8302 - Airfare and Mileage	1,690
	8303 - Lodging	2,000
	8304 - Automobile Rental	500
	8306 - Miscellaneous Travel Expenses	100
	8308 - Seminars and Professional Assoc	4,738
	8313 - Subscriptions/Journals/Books	200
	8503 - Equipment Repair	200
	8801 - Print Shop Costs	325
	<hr/> Operating Expenses (B Budget) Total	55,308
	Capital Outlay	
	9020 - Other Equipment	13,250
	<hr/> Capital Outlay Total	13,250
	15.6.620.3 - Sheriff- Detectives Total	826,814
	15.6.625.3 - Sheriff- Drivers' License	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	188,453
	7510 - Social Security	14,417
	7511 - Retirement	19,581
	7512 - Unemployment Insurance	943
	7513 - Group Insurance	51,708
	7515 - Workers Compensation	490
	<hr/> Personnel Expenses Total	275,592
	Operating Expenses (B Budget)	
	8001 - Office Supplies	700
	8002 - Paper	100
	8010 - Uniforms	500
	8099 - Miscellaneous Supplies	400
	8112 - Security Services	1,600
	8140 - Professional Reference Materials	70
	8299 - Other Miscellaneous Payments	150
	8301 - Per Diem	294
	8302 - Airfare and Mileage	660
	8303 - Lodging	360
	8308 - Seminars and Professional Assoc	590
	8503 - Equipment Repair	400
	<hr/> Operating Expenses (B Budget) Total	5,824
	15.6.625.3 - Sheriff- Drivers' License Total	281,416

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.630.3 - Sheriff- Records	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	227,283
	7010 - Overtime	2,060
	7510 - Social Security	17,545
	7511 - Retirement	23,829
	7512 - Unemployment Insurance	1,147
	7513 - Group Insurance	63,347
	7515 - Workers Compensation	597
	Personnel Expenses Total	335,808
	Operating Expenses (B Budget)	
	8001 - Office Supplies	4,300
	8207 - Telephone	180
	8301 - Per Diem	700
	8302 - Airfare and Mileage	800
	8303 - Lodging	600
	8306 - Miscellaneous Travel Expenses	50
	8308 - Seminars and Professional Assoc	1,754
	8503 - Equipment Repair	220
	8801 - Print Shop Costs	300
	Operating Expenses (B Budget) Total	8,904
	15.6.630.3 - Sheriff- Records Total	344,712
	15.6.635.3 - Sheriff- Special Response Unit (SRU)	
	Operating Expenses (B Budget)	
	8010 - Uniforms	2,000
	8018 - Safety Supplies	1,500
	8040 - Motor Fuels and Lubricants	700
	8041 - Vehicle Maintenance and Expenses	1,610
	8042 - Equipment Maintenance Supplies	300
	8060 - Weapons/Self Defense Equipment	5,000
	8061 - Ammunition/Gun Supplies	5,200
	8207 - Telephone	1,300
	8301 - Per Diem	1,050
	8302 - Airfare and Mileage	900
	8303 - Lodging	1,020
	8308 - Seminars and Professional Assoc	3,550
	Operating Expenses (B Budget) Total	24,130
	15.6.635.3 - Sheriff- Special Response Unit (SRU) Total	24,130

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.640.3 - Sheriff- Search and Rescue (SAR)	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	200
	8010 - Uniforms	400
	8040 - Motor Fuels and Lubricants	400
	8041 - Vehicle Maintenance and Expenses	600
	8052 - Janitorial Supplies	250
	8201 - Operating Bulding/Space Rental	3,500
	8207 - Telephone	360
	8308 - Seminars and Professional Assoc	790
	8313 - Subscriptions/Journals/Books	210
	8801 - Print Shop Costs	150
	<hr/> Operating Expenses (B Budget) Total	6,860
	15.6.640.3 - Sheriff- Search and Rescue (SAR) Total	6,860
	15.6.650.3 - Sheriff- Maintenance	
	Operating Expenses (B Budget)	
	8010 - Uniforms	750
	8042 - Equipment Maintenance Supplies	18,266
	8051 - Grounds Maintenance Supplies	4,685
	8052 - Janitorial Supplies	52,439
	8054 - Tools and Shop Equipment	1,415
	8067 - Non-Capital Equipment	3,350
	8308 - Seminars and Professional Assoc	500
	8501 - Other Minor Repairs/Renovations	5,100
	8503 - Equipment Repair	15,000
	8517 - Building Repair and Maintenance	89,150
	<hr/> Operating Expenses (B Budget) Total	190,655
	15.6.650.3 - Sheriff- Maintenance Total	190,655

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	15.6.660.3 - Sheriff- Jail Operations	
	Personnel Expenses	
	7002 - Salaries - Exempt	87,970
	7003 - Salaries - Regular Staff	5,088,063
	7005 - Salaries - Temporary/Seasonal	105,211
	7010 - Overtime	185,000
	7510 - Social Security	413,319
	7511 - Retirement	580,905
	7512 - Unemployment Insurance	27,332
	7513 - Group Insurance	876,496
	7515 - Workers Compensation	146,824
	Personnel Expenses Total	7,511,120
	Operating Expenses (B Budget)	
	8001 - Office Supplies	12,500
	8002 - Paper	7,500
	8003 - Printing Supplies	7,000
	8010 - Uniforms	28,000
	8014 - Photography Supplies	450
	8018 - Safety Supplies	14,000
	8040 - Motor Fuels and Lubricants	37,900
	8041 - Vehicle Maintenance and Expenses	14,000
	8060 - Weapons/Self Defense Equipment	10,000
	8061 - Ammunition/Gun Supplies	4,000
	8067 - Non-Capital Equipment	158,850
	8072 - Housing Supplies	46,176
	8073 - Food Supplies	600,809
	8077 - Investigation Supplies	4,000
	8118 - Mental Health Services	16,404
	8140 - Professional Reference Materials	1,500
	8199 - Other Professional Services	6,000
	8202 - Operating Lease Equipment/Rental	10,940
	8205 - Electrical/Natural Gas	230,000
	8206 - Water/Sewer/Garbage	45,000
	8207 - Telephone	2,997
	8209 - Other Utilities	2,100
	8217 - Housing	550,000
	8220 - Medication	49,279
	8221 - Hospital/Other Health Care Pros	54,943
	8222 - Contracted Medical Services	757,712
	8240 - Local Meetings and Meeting Exps	500
	8255 - Cleaning and Alterations	2,200
	8293 - Bank Service and Investment Fees	4,500
	8299 - Other Miscellaneous Payments	3,200
	8301 - Per Diem	7,232
	8302 - Airfare and Mileage	24,500
	8303 - Lodging	3,880
	8304 - Automobile Rental	1,500
	8308 - Seminars and Professional Assoc	12,286
	8313 - Subscriptions/Journals/Books	2,000
	8503 - Equipment Repair	6,448
	8516 - Computer Software Maintenance	660
	8801 - Print Shop Costs	6,100
	Operating Expenses (B Budget) Total	2,747,066
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	91,940
	Capital Outlay Total	91,940
	15.6.660.3 - Sheriff- Jail Operations Total	10,350,126

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	36.6.685.3 - Snowmobile- Recreation Safety	
	Operating Expenses (B Budget)	
	8010 - Uniforms	1,000
	8018 - Safety Supplies	1,000
	8040 - Motor Fuels and Lubricants	1,000
	8041 - Vehicle Maintenance and Expenses	2,000
	<hr/> Operating Expenses (B Budget) Total	<hr/> 5,000
	36.6.685.3 - Snowmobile- Recreation Safety Total	5,000
	37.6.685.3 - County Vessel- Rec Safety (Marine Dpty)	
	Personnel Expenses	
	7005 - Salaries - Temporary/Seasonal	76,128
	7010 - Overtime	13,000
	7510 - Social Security	6,819
	7511 - Retirement	9,261
	7512 - Unemployment Insurance	446
	7515 - Workers Compensation	2,781
	<hr/> Personnel Expenses Total	<hr/> 108,435
	Operating Expenses (B Budget)	
	7700 - Personnel Allocation Expense	42,731
	8001 - Office Supplies	1,500
	8010 - Uniforms	4,000
	8014 - Photography Supplies	100
	8018 - Safety Supplies	1,950
	8040 - Motor Fuels and Lubricants	26,000
	8041 - Vehicle Maintenance and Expenses	6,250
	8042 - Equipment Maintenance Supplies	3,000
	8052 - Janitorial Supplies	200
	8061 - Ammunition/Gun Supplies	500
	8067 - Non-Capital Equipment	100,500
	8071 - Medical Supplies	100
	8077 - Investigation Supplies	200
	8099 - Miscellaneous Supplies	50
	8140 - Professional Reference Materials	150
	8199 - Other Professional Services	400
	8201 - Operating Bulding/Space Rental	5,000
	8205 - Electrical/Natural Gas	6,200
	8207 - Telephone	2,600
	8240 - Local Meetings and Meeting Exps	250
	8255 - Cleaning and Alterations	800
	8299 - Other Miscellaneous Payments	400
	8502 - Vehicle Repair	13,500
	8503 - Equipment Repair	2,230
	8517 - Building Repair and Maintenance	1,000
	8801 - Print Shop Costs	250
	<hr/> Operating Expenses (B Budget) Total	<hr/> 219,861
	Capital Outlay	
	9025 - Improvements Other Than Bldgs	3,240
	<hr/> Capital Outlay Total	<hr/> 3,240
	37.6.685.3 - County Vessel- Rec Safety (Marine Dpty) Total	331,536

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
6 Sheriff	37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Grant	
	Operating Expenses (B Budget)	
	7700 - Personnel Allocation Expense	63,264
	8040 - Motor Fuels and Lubricants	10,000
	<hr/> Operating Expenses (B Budget) Total	73,264
	37.6.685.4.681 - County Vessel- Rec Safety- Boater Safety Grant Total	73,264
	37.6.685.4.683 - County Vessel- Rec Safety- IDPR Vehicle Grant	
	Capital Outlay	
	9010 - Vehicles, Boats and Accessories	33,970
	<hr/> Capital Outlay Total	33,970
37.6.685.4.683 - County Vessel- Rec Safety- IDPR Vehicle Grant Total	33,970	
6 Sheriff Total		24,483,677

PROSECUTING ATTORNEY

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney	10.7.050.0 - Prosecuting Attorney- Civil Division	
	Personnel Expenses	
	7002 - Salaries - Exempt	218,655
	7003 - Salaries - Regular Staff	140,265
	7010 - Overtime	1,030
	7510 - Social Security	27,537
	7511 - Retirement	37,399
	7512 - Unemployment Insurance	1,800
	7513 - Group Insurance	46,428
	7515 - Workers Compensation	1,080
	<hr/> Personnel Expenses Total	474,194
	Operating Expenses (B Budget)	
	7920 - Postage	100
	7975 - Transcripts	1,000
	8001 - Office Supplies	1,500
	8002 - Paper	400
	8030 - Computer Supplies	40
	8099 - Miscellaneous Supplies	212
	8101 - Consultants	7,000
	8140 - Professional Reference Materials	11,500
	8199 - Other Professional Services	1,000
	8207 - Telephone	1,900
	8299 - Other Miscellaneous Payments	300
	8301 - Per Diem	950
	8302 - Airfare and Mileage	2,050
	8303 - Lodging	2,373
	8304 - Automobile Rental	180
	8306 - Miscellaneous Travel Expenses	219
	8308 - Seminars and Professional Assoc	4,800
	8313 - Subscriptions/Journals/Books	600
	8503 - Equipment Repair	520
	<hr/> Operating Expenses (B Budget) Total	36,644
	Capital Outlay	
	9005 - Computer Equipment	2,600
	<hr/> Capital Outlay Total	2,600
	10.7.050.0 - Prosecuting Attorney- Civil Division Total	513,438

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
7 Prosecuting Attorney	15.7.001.3 - Prosecuting Attorney	
	Personnel Expenses	
	7001 - Salaries - Elected Officials	98,665
	7002 - Salaries - Exempt	796,032
	7003 - Salaries - Regular Staff	546,187
	7010 - Overtime	3,500
	7510 - Social Security	110,496
	7511 - Retirement	150,213
	7512 - Unemployment Insurance	6,729
	7513 - Group Insurance	215,287
	7515 - Workers Compensation	4,333
	Personnel Expenses Total	1,931,442
	Operating Expenses (B Budget)	
	7915 - Newspapers and Magazines	190
	7920 - Postage	200
	7975 - Transcripts	2,500
	8001 - Office Supplies	4,778
	8002 - Paper	4,888
	8099 - Miscellaneous Supplies	900
	8103 - Legal Services	1,600
	8115 - Doctors	8,000
	8140 - Professional Reference Materials	29,379
	8207 - Telephone	2,800
	8240 - Local Meetings and Meeting Exps	817
	8245 - Merit System and Awards	2,059
	8251 - Witness Payments	9,000
	8299 - Other Miscellaneous Payments	2,000
	8301 - Per Diem	6,100
	8302 - Airfare and Mileage	7,301
	8303 - Lodging	7,285
	8304 - Automobile Rental	600
	8306 - Miscellaneous Travel Expenses	850
	8308 - Seminars and Professional Assoc	17,440
	8313 - Subscriptions/Journals/Books	424
	8503 - Equipment Repair	4,800
	8801 - Print Shop Costs	1,000
	Operating Expenses (B Budget) Total	114,911
	Capital Outlay	
	9005 - Computer Equipment	6,800
	Capital Outlay Total	6,800
	15.7.001.3 - Prosecuting Attorney Total	2,053,153
7 Prosecuting Attorney Total		2,566,591

DISTRICT COURT JUDGES

Kootenai County, Idaho

Budgeted Expenses by Organization Set

Fiscal Year 2011

10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	45.8.001.3 - District Court (DC) Judges	
	Personnel Expenses	
	7002 - Salaries - Exempt	175,006
	7003 - Salaries - Regular Staff	833,234
	7010 - Overtime	24,680
	7510 - Social Security	79,019
	7511 - Retirement	105,214
	7512 - Unemployment Insurance	5,166
	7513 - Group Insurance	215,610
	7515 - Workers Compensation	23,685
	<hr/> Personnel Expenses Total	1,461,614
	Operating Expenses (B Budget)	
	7920 - Postage	90
	7925 - Advertisements	(5,600)
	7975 - Transcripts	28,000
	7976 - Legal Notices	50
	8001 - Office Supplies	18,500
	8002 - Paper	15,000
	8003 - Printing Supplies	12,000
	8010 - Uniforms	3,700
	8018 - Safety Supplies	500
	8030 - Computer Supplies	800
	8060 - Weapons/Self Defense Equipment	1,700
	8061 - Ammunition/Gun Supplies	4,000
	8070 - Non-Capital Safety Equipment	4,100
	8071 - Medical Supplies	750
	8073 - Food Supplies	11,000
	8079 - Case File Supplies	14,750
	8080 - Court Reporter Costs	2,000
	8099 - Miscellaneous Supplies	1,000
	8103 - Legal Services	1,500
	8112 - Security Services	850
	8118 - Mental Health Services	8,000
	8119 - Domestic Battery Evaluation	9,000
	8120 - Psychosexual Evaluations	18,000
	8123 - Investigators	1,000
	8140 - Professional Reference Materials	50,000
	8143 - Prof Recurring Reference Media	1,345
	8199 - Other Professional Services	31,245
	8207 - Telephone	450
	8245 - Merit System and Awards	1,972
	8247 - Court Administrative Expnses	3,000
	8250 - Jury Payments	115,000
	8251 - Witness Payments	500
	8255 - Cleaning and Alterations	250
	8299 - Other Miscellaneous Payments	2,000
	8301 - Per Diem	2,216
	8302 - Airfare and Mileage	8,631
	8303 - Lodging	3,355
	8304 - Automobile Rental	420
	8306 - Miscellaneous Travel Expenses	555
	8308 - Seminars and Professional Assoc	2,307
	8313 - Subscriptions/Journals/Books	2,516
	8503 - Equipment Repair	11,000
	8801 - Print Shop Costs	13,600
	<hr/> Operating Expenses (B Budget) Total	401,052
	Capital Outlay	
	9005 - Computer Equipment	4,650
	<hr/> Capital Outlay Total	4,650
	45.8.001.3 - District Court (DC) Judges Total	1,867,316

Kootenai County, Idaho

Budgeted Expenses by Organization Set
Fiscal Year 2011
10/1/2010- 9/30/2011

Elected Official	Organization Set	Adopted Budget
8 District Court Judges	45.8.001.3.252 - DC Judges- Drug Court	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	1,300
	8199 - Other Professional Services	1,150
	8240 - Local Meetings and Meeting Exps	550
	8249 - Drug Court Expenses	2,150
	8308 - Seminars and Professional Assoc	240
	Operating Expenses (B Budget) Total	5,390
	45.8.001.3.252 - DC Judges- Drug Court Total	5,390
	45.8.001.3.253 - DC Judges- D.U.I. Court	
	Operating Expenses (B Budget)	
	8001 - Office Supplies	200
	8103 - Legal Services	4,560
	8240 - Local Meetings and Meeting Exps	500
	8249 - Drug Court Expenses	2,400
	Operating Expenses (B Budget) Total	7,660
	45.8.001.3.253 - DC Judges- D.U.I. Court Total	7,660
	45.8.001.3.254 - DC Judges- Mental Health Court	
	Personnel Expenses	
	7003 - Salaries - Regular Staff	43,968
	7510 - Social Security	3,364
	7511 - Retirement	4,569
	7512 - Unemployment Insurance	220
	7513 - Group Insurance	7,812
	7515 - Workers Compensation	115
	Personnel Expenses Total	60,048
	Operating Expenses (B Budget)	
	8001 - Office Supplies	102
	8240 - Local Meetings and Meeting Exps	400
	8249 - Drug Court Expenses	1,090
	8308 - Seminars and Professional Assoc	120
	Operating Expenses (B Budget) Total	1,712
	45.8.001.3.254 - DC Judges- Mental Health Court Total	61,760
	455.8.172.3 - Court Interlock Device	
	Operating Expenses (B Budget)	
	8199 - Other Professional Services	10,000
	8299 - Other Miscellaneous Payments	4,000
	Operating Expenses (B Budget) Total	14,000
	455.8.172.3 - Court Interlock Device Total	14,000
8 District Court Judges Total		1,956,126
Grand Total		80,563,166
Reconciliation to Published Budget		
	Internal Service Fund- Health Insurance	(6,403,972)
	Emergency Management Services	(2,007,392)
Kootenai County Published Budget	\$	72,151,802