

# Kootenai County, Idaho FY18 Adopted Budget

	PREVIOUS TWO YEARS EXPENDITURES		ADOPTED BUDGET - FY 16-17				ADOPTED BUDGET - FY 17-18			
	FY 14-15 TOTAL EXPENDED	FY 15-16 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 16-17 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 17-18 BUDGET
<b>CURRENT EXPENSE - General</b>										
<b>Governmental Services</b>										
**COMMISSIONERS	\$6,953,923	\$7,261,139	\$6,712,198	\$3,047,760	\$796,816	\$10,556,774	\$7,857,604	\$3,260,499	\$258,605	\$11,376,708
CLERK	5,087,534	5,127,811	4,337,000	1,062,894	30,000	5,429,894	4,534,570	1,074,390	30,000	5,638,960
TREASURER	602,498	642,035	504,608	263,699	0	768,307	523,992	270,755	0	794,747
ASSESSOR	1,553,831	1,610,400	1,599,713	117,669	73,344	1,790,726	1,615,484	140,868	0	1,756,352
CORONER	290,288	315,089	163,680	176,323	29,635	369,638	169,342	176,324	0	345,666
*SHERIFF	237,451	2,250,365	2,265,823	109,779	16,258	2,391,860	2,350,613	104,257	0	2,454,870
**PROSECUTING ATTORNEY	835,922	871,123	831,841	37,978	0	869,819	1,265,205	82,002	0	1,347,207
REPLACEMENT RESERVE	177,469	782,881	0	0	14,224,000	14,224,000	0	0	1,409,000	1,409,000
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
<b>TOTAL CURRENT EXPENSE</b>	<b>\$15,738,916</b>	<b>\$18,860,843</b>	<b>\$16,414,863</b>	<b>\$5,066,102</b>	<b>\$15,170,053</b>	<b>\$36,651,018</b>	<b>\$18,316,810</b>	<b>\$5,359,095</b>	<b>\$1,697,605</b>	<b>\$25,373,510</b>
<b>JUSTICE FUND</b>										
JUSTICE SERVICES	\$4,618,365	\$4,221,332	\$3,869,339	\$631,638	\$34,235	\$4,535,212	\$3,905,993	\$577,901	\$27,169	\$4,511,063
SHERIFF	21,446,820	22,640,376	18,583,443	4,335,013	757,651	23,676,107	19,414,431	4,327,988	198,483	23,940,902
PROSECUTING ATTORNEY	2,382,467	2,645,272	2,411,331	118,898	0	2,530,229	2,784,129	118,898	25,000	2,928,027
PUBLIC DEFENDER	2,567,004	3,026,136	2,546,883	279,180	0	2,826,063	2,598,352	277,369	0	2,875,721
JUSTICE GENERAL ACCOUNTS	649,025	840,966	0	579,629	0	579,629	526,199	800,610	0	1,326,809
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
<b>TOTAL JUSTICE FUND</b>	<b>\$31,663,681</b>	<b>\$33,374,082</b>	<b>\$27,410,996</b>	<b>\$6,194,358</b>	<b>\$791,886</b>	<b>\$34,397,240</b>	<b>\$29,229,104</b>	<b>\$6,352,766</b>	<b>\$250,652</b>	<b>\$35,832,522</b>
<b>OTHER FUNDS</b>										
INDIGENT FUND	\$1,313,493	\$1,132,092	\$283,543	\$1,284,879	\$0	\$1,568,422	\$302,841	\$1,026,145	\$0	\$1,328,986
REVALUATION	2,209,342	2,278,133	2,213,550	100,616	0	2,314,166	2,234,117	238,842	75,000	2,547,959
DISTRICT COURT	2,230,583	2,356,790	1,793,273	589,109	20,500	2,402,882	1,861,268	595,000	0	2,456,268
AQUIFER PROTECTION DISTRICT	476,537	401,895	0	528,164	0	528,164	0	497,778	0	497,778
COUNTY VESSEL	427,137	501,865	322,406	186,728	39,529	548,663	241,837	205,896	48,000	495,733
AIRPORT	1,526,508	1,005,335	529,810	356,333	0	886,143	620,225	417,674	70,000	1,107,899
*ENHANCED 911	3,602,867	1,531,621	256,744	850,000	512,040	1,618,784	293,350	996,278	597,677	1,887,305
COUNTY FAIR	75,000	150,000	0	100,000	0	100,000	0	175,000	0	175,000
PARKS AND RECREATION	288,650	375,249	192,826	127,240	0	320,066	204,872	133,063	54,000	391,935
STATE SNOWMOBILE	46,381	48,196	19,937	24,250	0	44,187	23,147	24,125	0	47,272
HEALTH DISTRICT	737,393	760,764	0	779,852	0	779,852	0	797,753	0	797,753
HISTORICAL SOCIETY	15,000	15,000	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	307,336	287,573	170,054	124,409	0	294,463	176,557	124,409	20,000	320,966
LIABILITY INSURANCE	717,926	750,063	0	789,157	0	789,157	0	796,155	0	796,155
TOURISM PROMOTION	2,195	1,191	0	2,000	0	2,000	0	500	0	500
COURT INTERLOCK DEVICE	2,970	3,123	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	11,373	10,804	6,528	8,725	0	15,253	3,763	10,103	6,000	19,866
CENTENNIAL TRAIL	0	0	0	70,000	0	70,000	0	0	0	0
GRANT FUND	3,220,531	1,363,052	275,993	28,872	0	304,865	305,882	0	0	305,882
<b>TOTAL OTHER FUNDS</b>	<b>\$17,211,222</b>	<b>\$12,972,746</b>	<b>\$6,064,664</b>	<b>\$5,980,334</b>	<b>\$572,069</b>	<b>\$12,617,067</b>	<b>\$6,267,859</b>	<b>\$6,068,721</b>	<b>\$870,677</b>	<b>\$13,207,257</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$64,613,819</b>	<b>\$65,207,671</b>	<b>\$49,890,523</b>	<b>\$17,240,794</b>	<b>\$16,534,008</b>	<b>\$83,665,325</b>	<b>\$53,813,773</b>	<b>\$17,780,582</b>	<b>\$2,818,934</b>	<b>\$74,413,289</b>
<b>ENTERPRISE FUND</b>										
WASTE DISPOSAL	\$9,936,963	\$11,181,119	\$3,465,254	\$4,383,268	\$2,044,500	\$9,893,022	\$3,606,724	\$7,285,110	\$742,000	\$11,633,834
SOLID WASTE CONSTRUCTION	674,282	421,530	0	0	2,785,000	2,785,000	0	0	1,955,000	1,955,000
<b>TOTAL ENTERPRISE FUND</b>	<b>\$10,611,245</b>	<b>\$11,602,649</b>	<b>\$3,465,254</b>	<b>\$4,383,268</b>	<b>\$4,829,500</b>	<b>\$12,678,022</b>	<b>\$3,606,724</b>	<b>\$7,285,110</b>	<b>\$2,697,000</b>	<b>\$13,588,834</b>
<b>GRAND TOTAL COUNTY</b>	<b>\$75,225,064</b>	<b>\$76,810,320</b>	<b>\$53,355,777</b>	<b>\$21,624,062</b>	<b>\$21,363,508</b>	<b>\$96,343,347</b>	<b>\$57,420,497</b>	<b>\$25,065,692</b>	<b>\$5,515,934</b>	<b>\$88,002,123</b>
<b>INTERNAL SERVICE FUND - Health Insurance</b>										
	\$7,228,298	\$9,359,200	\$6,525	\$8,910,504	\$0	\$8,917,029	\$6,750	\$9,007,529	\$0	\$9,014,279
<b>KOOTENAI AMBULANCE DISTRICT</b>	<b>\$2,314,291</b>	<b>\$2,432,232</b>	<b>\$0</b>	<b>\$2,520,224</b>	<b>\$0</b>	<b>\$2,520,224</b>	<b>\$0</b>	<b>\$2,657,193</b>	<b>\$0</b>	<b>\$2,657,193</b>

\*9-1-1 Operation expenses moved from Other Funds to Current Expense / Sheriff effective FY15-16

\*\*Human Resource expenses moved from Current Expense Commissioners to Prosecuting Attorney effective 8/1/17

### REVENUE SUMMARY: COUNTY

PROPERTY TAX	\$45,435,436
ESTIMATED FUND BALANCES	4,867,538
OTHER REVENUE	37,393,267
GRANTS	305,882
<b>PROJECTED REVENUES</b>	<b>\$88,002,123</b>

### REVENUE SUMMARY: AMBULANCE DISTRICT

PROPERTY TAX	\$2,491,253
OTHER REVENUES	165,940
GRANTS	0
<b>PROJECTED REVENUES</b>	<b>\$2,657,193</b>

### REVENUE SUMMARY: INTERNAL SERVICE FUND

HEALTH INS. EMPLOYER CONTRIBUTION	\$ 7,450,029
HEALTH INS. EMPLOYEE CONTRIBUTION	1,146,000
OTHER REVENUES	304,000
ESTIMATED FUND BALANCES	114,250
<b>PROJECTED REVENUES</b>	<b>\$ 9,014,279</b>

Marc Eberlein, Chairman

Jim Brannon, Clerk/Auditor

ADDITIONAL INFORMATION IS AVAILABLE FROM THE KOOTENAI COUNTY COMMISSIONERS' OR AUDITOR'S OFFICES AT THE COUNTY ADMINISTRATION BUILDING OR ONLINE AT [www.kcgv.us/departments/auditor/downloads.asp](http://www.kcgv.us/departments/auditor/downloads.asp)