

FY17 Adopted Budget - Kootenai County, Idaho

	PREVIOUS TWO YEARS EXPENDITURES		ADOPTED BUDGET - FY 15 -16				ADOPTED BUDGET - FY 16 -17			
	FY 13 -14 TOTAL EXPENDED	FY 14 -15 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL FY 15 -16 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL FY 16 -17 BUDGET
CURRENT EXPENSE										
GENERAL GOVT SERVICES:										
COMMISSIONERS	\$6,608,100	\$6,953,923	\$6,045,647	\$2,795,099	\$569,095	\$9,409,841	\$6,712,198	\$3,047,760	\$796,816	\$10,556,774
CLERK	5,033,009	5,087,534	4,149,426	1,537,726	27,000	5,714,152	4,337,000	1,062,894	30,000	5,429,894
TREASURER	626,712	602,498	436,517	272,260	0	708,777	504,608	263,699	0	768,307
ASSESSOR	1,534,137	1,553,831	1,471,529	115,180	0	1,586,709	1,599,713	117,669	73,344	1,790,726
CORONER	240,617	290,288	160,181	155,653	0	315,834	163,680	176,323	29,635	369,638
*SHERIFF	222,062	237,451	2,104,461	107,435	0	2,211,896	2,265,823	109,779	16,258	2,391,860
PROSECUTING ATTORNEY	844,445	835,922	799,339	37,522	0	836,861	831,841	37,978	0	869,819
REPLACEMENT RESERVE	1,811,874	177,469	0	0	157,000	157,000	0	0	14,224,000	14,224,000
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$16,920,956	\$15,738,916	\$15,167,100	\$5,270,875	\$753,095	\$21,191,070	\$16,414,863	\$5,066,102	\$15,170,053	\$36,651,018
JUSTICE FUND										
JUSTICE SERVICES	\$4,009,680	\$4,618,365	\$3,880,258	\$643,480	\$0	\$4,523,738	\$3,869,339	\$631,638	\$34,235	\$4,535,212
SHERIFF	22,124,434	21,446,820	18,058,117	4,153,145	393,440	22,604,702	18,583,443	4,335,013	757,651	23,676,107
PROSECUTING ATTORNEY	2,327,788	2,382,467	2,350,710	120,099	0	2,470,809	2,411,331	118,898	0	2,530,229
PUBLIC DEFENDER	2,388,030	2,567,004	2,333,077	281,235	0	2,614,312	2,546,883	279,180	0	2,826,063
JUSTICE GENERAL ACCOUNTS	607,167	649,025	0	642,000	70,000	712,000	0	579,629	0	579,629
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL JUSTICE FUND	\$31,457,099	\$31,663,681	\$26,622,162	\$6,089,959	\$463,440	\$33,175,561	\$27,410,996	\$6,194,358	\$791,886	\$34,397,240
OTHER FUNDS										
INDIGENT FUND	\$2,247,174	\$1,313,493	\$279,498	\$2,285,359	\$0	\$2,564,857	\$283,543	\$1,284,879	\$0	\$1,568,422
REVALUATION	2,203,382	2,209,342	2,218,629	102,507	0	2,321,136	2,213,550	100,616	0	2,314,166
DISTRICT COURT	2,246,024	2,230,583	1,770,301	587,627	0	2,357,928	1,793,273	589,109	20,500	2,402,882
AQUIFER PROTECTION DISTRICT	345,336	476,537	0	448,550	72,500	521,050	0	528,164	0	528,164
COUNTY VESSEL	481,697	427,137	317,697	196,073	24,835	538,605	322,406	186,728	39,529	548,663
AIRPORT	749,394	1,526,508	517,916	319,561	0	837,477	529,810	356,333	0	886,143
*ENHANCED 911	2,986,881	3,602,867	271,493	726,083	304,036	1,301,612	256,744	850,000	512,040	1,618,784
WASTE DISPOSAL	9,454,296	9,936,963	3,406,026	4,357,868	1,417,500	9,181,394	3,465,254	4,383,268	2,044,500	9,893,022
COUNTY FAIR	75,000	75,000	0	150,000	0	150,000	0	100,000	0	100,000
PARKS AND RECREATION	287,125	288,650	191,214	128,105	35,000	354,319	192,826	127,240	0	320,066
STATE SNOWMOBILE	54,486	46,381	21,757	27,250	0	49,007	19,937	24,250	0	44,187
HEALTH DISTRICT	710,646	737,393	0	760,764	0	760,764	0	779,852	0	779,852
HISTORICAL SOCIETY	12,500	15,000	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	275,499	307,336	162,327	125,666	0	287,993	170,054	124,409	0	294,463
LIABILITY INSURANCE	757,538	717,926	0	752,389	0	752,389	0	789,157	0	789,157
TOURISM PROMOTION	1,949	2,195	0	3,500	0	3,500	0	2,000	0	2,000
COURT INTERLOCK DEVICE	7,225	2,970	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	9,769	11,373	6,528	10,162	16,650	33,340	6,528	8,725	0	15,253
CENTENNIAL TRAIL	5,931	0	0	15,000	0	15,000	0	70,000	0	70,000
PUBLIC ACCESS CONTRIBUTION	0	0	0	0	10,000	10,000	0	0	0	0
SOLID WASTE CONSTRUCTION	1,835,510	674,282	0	0	345,000	345,000	0	0	2,785,000	2,785,000
GRANT FUND	4,212,677	3,220,531	285,967	2,156,265	1,646,175	4,088,407	275,993	28,872	0	304,865
TOTAL OTHER COUNTY FUNDS	\$28,960,039	\$27,822,467	\$9,449,353	\$13,182,729	\$3,871,696	\$26,503,778	\$9,529,918	\$10,363,602	\$5,401,569	\$25,295,089
GRAND TOTAL COUNTY	\$77,338,094	\$75,225,064	\$51,238,615	\$24,543,563	\$5,088,231	\$80,870,409	\$53,355,777	\$21,624,062	\$21,363,508	\$96,343,347
INTERNAL SERVICE FUNDS (incl - HEALTH INSURANCE)										
	\$6,152,806	\$7,228,298	\$8,160	\$7,381,394	\$0	\$7,389,554	\$6,525	\$8,910,504	\$0	\$8,917,029
KOOTENAI AMBULANCE DISTRICT	\$2,258,851	\$2,314,291	\$0	\$2,404,312	\$0	\$2,404,312	\$0	\$2,520,224	\$0	\$2,520,224
*9-1-1 Operation expenses reported as Current Expense / Sheriff effective FY15-16										
REVENUE SUMMARY: COUNTY			REVENUE SUMMARY: AMBULANCE DISTRICT				REVENUE SUMMARY: INTERNAL SERVICE FUND			
PROPERTY TAX	\$43,843,913		PROPERTY TAX	\$2,384,863		HEALTH INS. EMPLOYER CONTRIBUTION	\$ 6,956,249			
ESTIMATED FUND BALANCES	17,663,762		OTHER REVENUES	135,361		HEALTH INS. EMPLOYEE CONTRIBUTION	1,700,780			
OTHER REVENUE	34,530,807		GRANTS	0		OTHER REVENUES	260,000			
GRANTS	304,865			0		ESTIMATED FUND BALANCES	0			
PROJECTED REVENUES	\$96,343,347		PROJECTED REVENUES	\$2,520,224		PROJECTED REVENUES	\$ 8,917,029			

Daniel H. Green, 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.kcgov.us/departments/auditor/financials/downloads.asp