

Kootenai County, Idaho

FY19 Adopted Budget

	PREVIOUS TWO YEARS EXPENDITURES		ADOPTED BUDGET - FY 17-18				PROPOSED BUDGET - FY 18-19			
	FY 15-16 TOTAL EXPENDED	FY 16-17 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 17-18 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 18-19 BUDGET
CURRENT EXPENSE - General										
Governmental Services										
**COMMISSIONERS	\$17,475,646	\$21,757,351	\$7,642,604	\$3,249,171	\$258,605	\$11,150,380	\$6,567,849	\$3,000,615	\$451,415	\$10,019,879
CLERK	5,127,811	5,219,360	4,534,570	1,074,390	30,000	5,638,960	4,839,924	1,052,528	0	5,892,452
TREASURER	642,035	644,136	523,992	270,755	0	794,747	543,543	273,755	20,000	837,298
ASSESSOR	1,610,400	1,770,602	1,615,484	140,868	0	1,756,352	1,721,136	137,828	0	1,858,964
CORONER	315,089	355,646	169,342	176,324	0	345,666	178,558	210,471	25,000	414,029
*SHERIFF	2,453,969	2,595,643	2,350,613	104,257	0	2,454,870	2,627,505	117,275	84,488	2,829,268
**PROSECUTING ATTORNEY	871,123	951,784	1,265,205	82,002	0	1,347,207	1,331,827	82,002	0	1,413,829
REPLACEMENT RESERVE	782,881	3,705,910	0	0	1,409,000	1,409,000	0	130,500	725,000	855,500
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$29,278,954	\$37,000,432	\$18,101,810	\$5,347,767	\$1,697,605	\$25,147,182	\$17,810,342	\$5,254,974	\$1,305,903	\$24,371,219
JUSTICE FUND										
JUSTICE SERVICES	\$4,221,332	\$4,407,075	\$3,905,993	\$577,901	\$27,169	\$4,511,063	\$4,569,061	\$594,504	\$0	\$5,163,565
SHERIFF	22,640,376	25,326,461	19,629,431	4,339,316	198,483	24,167,230	20,622,273	4,927,670	737,125	26,287,068
PROSECUTING ATTORNEY	2,645,272	3,089,023	2,784,129	118,898	25,000	2,928,027	2,909,489	123,698	0	3,033,187
PUBLIC DEFENDER	3,026,136	3,339,148	2,598,352	277,369	0	2,875,721	2,776,053	300,000	0	3,076,053
JUSTICE GENERAL ACCOUNTS	840,966	778,109	526,199	800,610	0	1,326,809	480,944	755,010	0	1,235,954
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	500,000	0	500,000
TOTAL JUSTICE FUND	\$33,374,082	\$36,939,816	\$29,444,104	\$6,364,094	\$250,652	\$36,058,850	\$31,357,820	\$7,200,882	\$737,125	\$39,295,827
OTHER FUNDS										
INDIGENT FUND	\$1,132,092	\$856,114	\$302,841	\$1,026,145	\$0	\$1,328,986	\$318,399	\$820,595	\$0	\$1,138,994
REVALUATION	2,278,133	2,310,592	2,234,117	238,842	75,000	2,547,959	2,453,344	105,141	7,200	2,565,685
DISTRICT COURT	2,356,790	2,536,949	1,861,268	595,000	0	2,456,268	1,957,616	752,553	15,725	2,725,894
AQUIFER PROTECTION DISTRICT	401,895	400,261	0	497,778	0	497,778	0	555,694	0	555,694
COUNTY VESSEL	501,865	519,275	241,837	205,896	48,000	495,733	194,717	210,896	8,000	413,613
AIRPORT	1,005,335	1,043,384	620,225	417,674	70,000	1,107,899	671,880	428,849	30,000	1,130,729
*ENHANCED 911	1,531,621	1,690,682	293,350	996,278	597,677	1,887,305	390,200	1,102,732	1,381,373	2,874,305
COUNTY FAIR	150,000	45,708	0	175,000	0	175,000	0	75,000	0	75,000
PARKS AND RECREATION	375,249	426,291	204,872	133,063	54,000	391,935	237,394	135,993	23,000	396,387
STATE SNOWMOBILE	48,196	48,787	23,147	24,125	0	47,272	22,683	22,980	0	45,663
HEALTH DISTRICT	760,764	779,852	0	797,753	0	797,753	0	800,545	0	800,545
HISTORICAL SOCIETY	15,000	15,000	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	287,573	298,280	176,557	124,409	20,000	320,966	192,369	124,409	0	316,778
LIABILITY INSURANCE	750,063	793,903	0	796,155	0	796,155	0	795,890	0	795,890
TOURISM PROMOTION	1,191	1,125	0	500	0	500	0	500	0	500
COURT INTERLOCK DEVICE	3,123	5,004	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	10,804	12,923	3,763	10,103	6,000	19,866	0	7,873	0	7,873
CENTENNIAL TRAIL	0	0	0	0	0	0	0	14,500	0	14,500
GRANT FUND	1,363,052	2,602,980	305,882	0	0	305,882	477,110	34,640	0	511,750
TOTAL OTHER FUNDS	\$12,972,746	\$14,387,110	\$6,267,859	\$6,068,721	\$870,677	\$13,207,257	\$6,915,712	\$6,018,790	\$1,465,298	\$14,399,800
TOTAL GOVERNMENTAL FUNDS	\$75,625,782	\$88,327,358	\$53,813,773	\$17,780,582	\$2,818,934	\$74,413,289	\$56,083,874	\$18,474,646	\$3,508,326	\$78,066,846
ENTERPRISE FUND										
WASTE DISPOSAL	\$11,181,119	\$11,719,295	\$3,606,724	\$7,285,110	\$742,000	\$11,633,834	\$3,880,790	\$7,873,810	\$1,446,650	\$13,201,250
SOLID WASTE CONSTRUCTION	421,530	708,533	0	0	1,955,000	1,955,000	0	0	2,835,000	2,835,000
TOTAL ENTERPRISE FUND	\$11,602,649	\$12,427,828	\$3,606,724	\$7,285,110	\$2,697,000	\$13,588,834	\$3,880,790	\$7,873,810	\$4,281,650	\$16,036,250
GRAND TOTAL COUNTY	\$87,228,431	\$100,755,186	\$57,420,497	\$25,065,692	\$5,515,934	\$88,002,123	\$59,964,664	\$26,348,456	\$7,789,976	\$94,103,096
INTERNAL SERVICE FUND - Health Insurance	\$9,359,200	\$8,030,912	\$6,750	\$9,007,529	\$0	\$9,014,279	\$6,750	\$9,956,213	\$0	\$9,962,963
KOOTENAI AMBULANCE DISTRICT	\$2,432,232	\$2,558,620	\$0	\$2,657,193	\$0	\$2,657,193	\$0	\$2,797,235	\$0	\$2,797,235

*9-1-1 Operation expenses moved from Other Funds to Current Expense / Sheriff effective FY15-16
 *Office of Emergency Management moved from Other Funds to Current Expense/Sheriff effective FY17-18
 **Human Resource expenses moved from Current Expense Commissioners to Prosecuting Attorney effective 8/1/17

REVENUE SUMMARY: COUNTY	REVENUE SUMMARY: AMBULANCE DISTRICT	REVENUE SUMMARY: INTERNAL SERVICE FUND
PROPERTY TAX	PROPERTY TAX	HEALTH INS. EMPLOYER CONTRIBUTION
\$47,299,287	\$2,657,324	\$ 7,383,742
ESTIMATED FUND BALANCES	OTHER REVENUES	HEALTH INS. EMPLOYEE CONTRIBUTION
6,938,642	139,911	1,886,574
OTHER REVENUE	GRANTS	OTHER REVENUES
39,353,417	0	0
GRANTS		ESTIMATED FUND BALANCES
511,750		692,647
PROJECTED REVENUES	PROJECTED REVENUES	PROJECTED REVENUES
\$94,103,096	\$2,797,235	\$ 9,962,963

Marc Eberlein, Chairman

Jim Brannon, Clerk/Auditor