

RESOLUTION NO. 2022-63

Pursuant to Idaho Code 31-1605, the Board of Commissioners of Kootenai County, Idaho, having held a public hearing on this matter on August 31, 2022, and having met this day to fix and determine the amount of the budget for each department and service of the County, hereby adopts the final budget for Kootenai County for fiscal year 2022-2023 as follows:

FY 2023 Budget					
	Personnel Costs	Operating Expenses	Capital Outlay	Total FY 2023 Budget	
CURRENT EXPENSE - General Governmental					
Services					
COMMISSIONERS	\$ 8,236,585	\$ 3,385,674	\$ 720,000	\$ 12,342,259	
CLERK	\$ 2,591,735	\$ 595,320	-	\$ 3,187,055	
TREASURER	\$ 760,822	\$ 335,980	-	\$ 1,096,802	
ASSESSOR	\$ 2,373,566	\$ 99,315	-	\$ 2,472,881	
CORONER	\$ 348,203	\$ 271,193	-	\$ 619,396	
SHERIFF	\$ 3,241,265	\$ 143,962	-	\$ 3,385,227	
PROSECUTING ATTORNEY	\$ 2,036,634	\$ 204,620	-	\$ 2,241,254	
REPLACEMENT RESERVE	\$ -	\$ 9,000	\$ 1,129,456	\$ 1,138,456	
GENERAL RESERVE	\$ -	\$ 250,000	-	\$ 250,000	
TOTAL CURRENT EXPENSE	\$ 19,588,810	\$ 5,295,064	\$ 1,849,456	\$ 26,733,330	
JUSTICE FUND					
JUSTICE SERVICES	\$ 5,615,806	\$ 1,318,566	\$ 39,014	\$ 6,973,386	
SHERIFF	\$ 27,834,793	\$ 7,090,983	\$ 179,979	\$ 35,105,755	
PROSECUTING ATTORNEY	\$ 4,767,971	\$ 192,834	-	\$ 4,960,805	
PUBLIC DEFENDER	\$ 3,638,100	\$ 534,760	-	\$ 4,172,860	
JUSTICE GENERAL RESERVE	\$ -	\$ 300,000	-	\$ 300,000	
TOTAL JUSTICE FUND	\$ 41,856,670	\$ 9,437,143	\$ 218,993	\$ 51,512,806	
OTHER FUNDS					
ENHANCED 911 SYSTEMS	\$ 600,348	\$ 1,028,062	\$ 1,065,000	\$ 2,693,410	
LIABILITY INSURANCE	\$ -	\$ 924,758	-	\$ 924,758	
CENTENNIAL TRAIL	\$ -	\$ 6,500	\$ 25,000	\$ 31,500	
TOURISM PROMOTION	\$ -	\$ 1,500	-	\$ 1,500	
AIRPORT	\$ 842,872	\$ 554,876	-	\$ 1,397,748	
COUNTY FAIR	\$ -	\$ 150,000	-	\$ 150,000	
NOXIOUS WEED CONTROL	\$ 290,988	\$ 92,088	-	\$ 383,076	
PANHANDLE HEALTH DISTRICT	\$ -	\$ 1,685,546	-	\$ 1,685,546	
HISTORIC SOCIETY	\$ -	\$ 28,035	-	\$ 28,035	
PARKS AND WATERWAYS	\$ 370,673	\$ 158,201	-	\$ 528,874	
SNOWMOBILE	\$ 36,678	\$ 83,055	-	\$ 119,733	
COUNTY VESSEL	\$ 339,692	\$ 237,787	-	\$ 577,479	
DISTRICT COURT	\$ 8,019,773	\$ 934,677	-	\$ 8,954,450	
REVALUATION	\$ 3,072,397	\$ 472,730	\$ 250,000	\$ 3,795,127	
AQUIFER PROTECTION DISTRICT	\$ -	\$ 668,551	-	\$ 668,551	
COURT INTERLOCK DEVICE	\$ -	\$ 15,300	-	\$ 15,300	
INDIGENT FUND	\$ 173,689	\$ 90,500	-	\$ 264,189	
GRANT FUND	\$ 2,341,090	\$ 41,148	-	\$ 2,382,238	
TOTAL OTHER FUNDS	\$ 16,088,200	\$ 7,173,314	\$ 1,340,000	\$ 24,601,514	
TOTAL GOVERNMENTAL FUNDS	\$ 77,533,680	\$ 21,905,521	\$ 3,408,449	\$ 102,847,650	
ENTERPRISE FUND					
WASTE DISPOSAL	\$ 5,075,282	\$ 9,899,003	\$ 2,655,000	\$ 17,629,285	
TOTAL ENTERPRISE FUND	\$ 5,075,282	\$ 9,899,003	\$ 2,655,000	\$ 17,629,285	
GRAND TOTAL COUNTY	\$ 82,608,962	\$ 31,804,524	\$ 6,063,449	\$ 120,476,935	
INTERNAL SERVICE FUND - Health Insurance					
	\$ 8,600	\$ 12,499,885	\$ -	\$ 12,508,485	
KOOTENAI AMBULANCE DISTRICT					
	\$ -	\$ 4,534,090	\$ -	\$ 4,534,090	
REVENUE SUMMARY					
COUNTY		AMBULANCE DISTRICT		INTERNAL SERVICE FUND	
PROPERTY TAX	\$ 56,190,801	PROPERTY TAX	\$ 3,267,147	HEALTH INS: EMPLOYER CONTRIBUTIOI	\$ 10,377,135
ESTIMATED FUND BALANCES	\$ 5,311,331	ESTIMATED FUND BALANCES	\$ -	HEALTH INS: EMPLOYEE CONTRIBUTIOI	\$ 1,827,350
OTHER REVENUE	\$ 56,592,565	OTHER REVENUES	\$ 220,984	OTHER REVENUES	\$ 304,000
GRANTS	\$ 2,382,238	GRANTS	\$ 1,045,959	ESTIMATED FUND BALANCES	\$ -
PROJECTED REVENUES	\$ 120,476,935	PROJECTED REVENUES	\$ 4,534,090	PROJECTED REVENUES	\$ 12,508,485

September 1st, 2022

ATTEST:
JIM BRANNON, CLERK



Chris Fillos
Chris Fillos, Chairman

Leslie Duncan
Leslie Duncan, Commissioner

Bill Brooks
Bill Brooks, Commissioner