

RESOLUTION NO. 2024-62

A RESOLUTION ADOPTING THE FISCAL YEAR 2024-2025 COUNTY OF KOOTENAI BUDGET
 WHEREAS, the Kootenai County Board of Commissioners, pursuant to Idaho Code 31-1601, et. seq., and having met the requirements thereof;
 and
 WHEREAS, Section 31-1605, Idaho Code, requires a public hearing on budget appropriations; and
 WHEREAS, the Kootenai County Board of Commissioners met in Kootenai County on August 28, 2024 at 6 PM pursuant to the designated
 published time for the purpose of taking public comment; and
 WHEREAS, the Kootenai County Board of Commissioners fixed and determined the amount of the budget for each department and service of
 Kootenai County on August 28, 2024.
 NOW THEREFORE, BE IT RESOLVED that upon the conclusion of said meeting, the Kootenai County Board of Commissioners determined and
 fixed the amount of the Fiscal Year 2024-2025 budget as follows:

FY 2025 Budget				
	Personnel Expenses	Operating Expenses	Capital Outlay	Total FY 2025 Budget
GENERAL FUND				
BOCC	\$ 9,810,854	\$ 3,725,215	\$ -	\$ 13,536,069
Clerk	\$ 3,000,290	\$ 657,433	\$ -	\$ 3,657,723
Treasurer	\$ 872,664	\$ 519,592	\$ -	\$ 1,392,256
Assessor	\$ 2,629,822	\$ 94,771	\$ -	\$ 2,724,593
Coroner	\$ 592,552	\$ 444,240	\$ -	\$ 1,036,792
Sheriff	\$ 4,616,580	\$ 1,648,109	\$ 327,000	\$ 6,591,689
Prosecutor	\$ 2,446,683	\$ 256,483	\$ -	\$ 2,703,166
General Reserve	\$ -	\$ 250,000	\$ -	\$ 250,000
Replacement Reserve	\$ -	\$ -	\$ 502,830	\$ 502,830
TOTAL CURRENT EXPENSE	\$ 23,969,445	\$ 7,595,843	\$ 829,830	\$ 32,395,118
JUSTICE FUND				
BOCC	\$ 6,448,831	\$ 681,992	\$ -	\$ 7,130,823
Sheriff	\$ 32,427,442	\$ 7,423,118	\$ 1,261,066	\$ 41,111,626
Prosecutor	\$ 5,720,668	\$ 241,801	\$ -	\$ 5,962,469
Justice Reserve	\$ -	\$ 300,000	\$ -	\$ 300,000
TOTAL JUSTICE FUND	\$ 44,596,941	\$ 8,646,911	\$ 1,261,066	\$ 54,504,918
OTHER FUNDS				
Liability Insurance	\$ -	\$ 1,320,865	\$ -	\$ 1,320,865
Centennial Trail	\$ -	\$ 6,500	\$ -	\$ 6,500
Tourism Promotion	\$ -	\$ 1,000	\$ -	\$ 1,000
Federal Transit Authority	\$ 617,974	\$ -	\$ -	\$ 617,974
Airport	\$ 1,203,844	\$ 1,000,562	\$ 184,229	\$ 2,388,635
HARSB	\$ -	\$ 61,405	\$ -	\$ 61,405
County Fair	\$ -	\$ -	\$ -	\$ -
Noxious Weed Control	\$ 308,967	\$ 101,439	\$ -	\$ 410,406
Health District	\$ -	\$ 1,678,196	\$ -	\$ 1,678,196
Historical Society	\$ -	\$ 9,460	\$ -	\$ 9,460
Parks & Waterways	\$ 479,438	\$ 232,597	\$ -	\$ 712,035
Snowmobile	\$ 6,187	\$ 83,248	\$ -	\$ 89,435
County Vessel	\$ 493,774	\$ 256,998	\$ -	\$ 750,772
Indigent	\$ -	\$ -	\$ -	\$ -
District Court	\$ 9,034,450	\$ 1,258,952	\$ -	\$ 10,293,402
Court Interlock	\$ -	\$ 15,300	\$ -	\$ 15,300
Revaluation	\$ 3,487,448	\$ 692,104	\$ 40,000	\$ 4,219,552
Aquifer Protection	\$ -	\$ 611,556	\$ -	\$ 611,556
Construction	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FUNDS	\$ 15,632,082	\$ 7,330,182	\$ 224,229	\$ 23,186,493
TOTAL GOVERNMENTAL FUNDS	\$ 84,198,468	\$ 23,572,936	\$ 2,315,125	\$ 110,086,529
ENTERPRISE FUND				
Waste Disposal	\$ 5,693,642	\$ 12,433,441	\$ 3,511,000	\$ 21,638,083
GRAND TOTAL COUNTY	\$ 89,892,110	\$ 36,006,377	\$ 5,826,125	\$ 131,724,612
INTERNAL SERVICE FUND				
	\$ -	\$ 13,837,914	\$ -	\$ 13,837,914
KOOTENAI AMBULANCE DISTRICT				
	\$ -	\$ 3,901,755	\$ -	\$ 3,901,755
	\$ 89,892,110	\$ 53,746,046	\$ 5,826,125	\$ 149,464,281

REVENUE SUMMARY

COUNTY	INTERNAL SERVICE FUND	AMBULANCE DISTRICT
PROPERTY TAX	\$ 61,539,845	HEALTH INS: EMPLOYER CONTRIBUTION \$ 11,762,223
ESTIMATED FUND BALANCES	\$ 7,770,971	HEALTH INS: EMPLOYEE CONTRIBUTION \$ 1,846,691
OTHER REVENUE	\$ 61,663,084	OTHER REVENUES \$ 229,000
GRANTS	\$ 750,712	ESTIMATED FUND BALANCES \$ -
PROJECTED REVENUES	\$ 131,724,612	PROJECTED REVENUES \$ 13,837,914
		PROPERTY TAX \$ 3,617,826
		ESTIMATED FUND BALANCES \$ -
		OTHER REVENUES \$ 283,929
		GRANTS \$ -
		PROJECTED REVENUES \$ 3,901,755

August 30th, 2024

ATTEST:
 JENNIFER LOCKE, CLERK



 Leslie Duncan, Chair



 Bruce Matere, Commissioner

 Bill Brooks, Commissioner

