

RESOLUTION NO. 2023-73

A RESOLUTION ADOPTING THE FISCAL YEAR 2023-2024 COUNTY OF KOOTENAI BUDGET 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 30, 2023 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 30, 2023. 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 2023-2024 budget as follows:

	FY 2024 Budget			Total FY 2024 Budget
	Personnel Expenses	Operating Expenses	Capital Outlay	
GENERAL FUND				
BOCC	\$ 9,692,014	\$ 3,494,439	\$ 778,450	\$ 13,964,903
Clerk	\$ 2,743,414	\$ 621,286	\$ -	\$ 3,364,700
Treasurer	\$ 836,793	\$ 530,583	\$ -	\$ 1,367,376
Assessor	\$ 2,495,112	\$ 115,263	\$ -	\$ 2,610,375
Coroner	\$ 542,382	\$ 338,656	\$ -	\$ 881,038
Sheriff	\$ 4,040,621	\$ 1,216,615	\$ 58,319	\$ 5,315,555
Prosecutor	\$ 2,208,067	\$ 246,490	\$ -	\$ 2,454,557
General Reserve	\$ -	\$ 250,000	\$ -	\$ 250,000
Replacement Reserve	\$ -	\$ -	\$ 539,738	\$ 539,738
TOTAL CURRENT EXPENSE	\$ 22,558,403	\$ 6,813,332	\$ 1,376,507	\$ 30,748,242
JUSTICE FUND				
BOCC	\$ 11,638,911	\$ 2,372,010	\$ -	\$ 14,010,921
Sheriff	\$ 30,418,693	\$ 7,440,428	\$ 658,961	\$ 38,518,082
Prosecutor	\$ 5,027,077	\$ 210,571	\$ -	\$ 5,237,648
Justice Reserve	\$ -	\$ 300,000	\$ -	\$ 300,000
TOTAL JUSTICE FUND	\$ 47,084,681	\$ 10,323,009	\$ 658,961	\$ 58,066,651
OTHER FUNDS				
Liability Insurance	\$ -	\$ 1,022,373	\$ -	\$ 1,022,373
Centennial Trail	\$ -	\$ 6,500	\$ 25,000	\$ 31,500
Tourism Promotion	\$ -	\$ 1,500	\$ -	\$ 1,500
Federal Transit Authority	\$ 379,226	\$ -	\$ -	\$ 379,226
Airport	\$ 925,825	\$ 544,796	\$ -	\$ 1,470,621
HARSB	\$ -	\$ 58,405	\$ 225,000	\$ 283,405
County Fair	\$ -	\$ -	\$ -	\$ -
Noxious Weed Control	\$ 257,339	\$ 94,439	\$ 15,343	\$ 367,121
Health District	\$ -	\$ 1,696,345	\$ -	\$ 1,696,345
Historical Society	\$ -	\$ 28,300	\$ -	\$ 28,300
Parks & Waterways	\$ 363,362	\$ 201,659	\$ 15,000	\$ 580,021
Snowmobile	\$ 16,625	\$ 82,974	\$ -	\$ 99,599
County Vessel	\$ 475,988	\$ 226,336	\$ -	\$ 702,324
Indigent	\$ 142,353	\$ 34,000	\$ -	\$ 176,353
District Court	\$ 8,574,656	\$ 1,024,650	\$ 17,500	\$ 9,616,806
Court Interlock	\$ -	\$ 15,300	\$ -	\$ 15,300
Revaluation	\$ 3,336,829	\$ 724,163	\$ -	\$ 4,060,992
Aquifer Protection	\$ -	\$ 702,132	\$ -	\$ 702,132
Construction	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FUNDS	\$ 14,472,203	\$ 6,463,872	\$ 297,843	\$ 21,233,918
TOTAL GOVERNMENTAL FUNDS	\$ 84,115,287	\$ 23,600,213	\$ 2,333,311	\$ 110,048,811
ENTERPRISE FUND				
Waste Disposal	\$ 5,311,657	\$ 11,376,702	\$ 14,389,000	\$ 31,077,359
GRAND TOTAL COUNTY	\$ 89,426,944	\$ 34,976,915	\$ 16,722,311	\$ 141,126,170
INTERNAL SERVICE FUND				
	\$ 8,600	\$ 13,007,212	\$ 255,000	\$ 13,270,812
KOOTENAI AMBULANCE DISTRICT				
	\$ -	\$ 3,710,699	\$ -	\$ 3,710,699
	\$ 89,435,544	\$ 51,694,826	\$ 16,977,311	\$ 158,107,681

REVENUE SUMMARY

COUNTY	INTERNAL SERVICE FUND	AMBULANCE DISTRICT
PROPERTY TAX	\$ 59,416,243	HEALTH INS: EMPLOYER CONTRIBUTION \$ 10,627,187
ESTIMATED FUND BALANCES	\$ 18,275,361	HEALTH INS: EMPLOYEE CONTRIBUTION \$ 1,692,625
OTHER REVENUE	\$ 61,345,350	OTHER REVENUES \$ 696,000
GRANTS	\$ 2,089,216	ESTIMATED FUND BALANCES \$ 255,000
PROJECTED REVENUES	\$ 141,126,170	PROJECTED REVENUES \$ 13,270,812
		PROPERTY TAX \$ 3,454,572
		ESTIMATED FUND BALANCES \$ -
		OTHER REVENUES \$ 256,127
		GRANTS \$ -
		PROJECTED REVENUES \$ 3,710,699

September 1, 2023

ATTEST:
JENNIFER LOCKE, CLERK

Leslie Duncan, Chair

Bruce Mattare, Commissioner

Bill Brooks, Commissioner