

RESOLUTION NO. 2020-56

ADOPTING BUDGET FOR FISCAL YEAR 2021

Pursuant to 31-1605 I.C., the Board of Commissioners of Kootenai County, Idaho, having met this day to fix and determine the amount of the budget for each department and service of the County, as follows:

	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL FY 2021 BUDGET
CURRENT EXPENSE				
GENERAL GOV'T SERVICES:				
COMMISSIONERS	\$ 6,826,952	\$ 2,918,892	\$ 790,963	\$ 10,536,807
CLERK	2,036,308	1,035,032	-	3,071,340
TREASURER	584,716	272,544	-	857,260
ASSESSOR	1,818,616	141,830	-	1,960,446
CORONER	249,462	225,453	-	474,915
SHERIFF	2,851,779	121,403	-	2,973,182
PROSECUTING ATTORNEY	1,493,743	149,615	-	1,643,358
REPLACEMENT RESERVE	-	162,481	430,300	592,781
GENERAL RESERVE	-	350,000	-	350,000
TOTAL CURRENT EXPENSE	\$ 15,861,576	\$ 5,377,250	\$ 1,221,263	\$ 22,460,089
JUSTICE FUND				
JUSTICE SERVICES	\$ 5,049,675	\$ 541,187	\$ 51,564	\$ 5,642,426
SHERIFF	23,220,507	4,942,858	910,756	29,074,121
PROSECUTING ATTORNEY	3,552,348	183,977	-	3,736,325
PUBLIC DEFENDER	2,995,818	272,105	-	3,267,923
JUSTICE GENERAL ACCOUNTS	-	804,678	-	804,678
JUSTICE GENERAL RESERVE	-	300,000	-	300,000
TOTAL JUSTICE FUND	\$ 34,818,348	\$ 7,044,805	\$ 962,320	\$ 42,825,473
OTHER FUNDS				
INDIGENT FUND	\$ 240,993	\$ 728,853	\$ -	\$ 969,846
REVALUATION	2,567,118	159,718	60,000	2,786,836
DISTRICT COURT	5,822,633	921,238	-	6,743,871
AQUIFER PROTECTION DISTRICT	-	546,874	-	546,874
COUNTY VESSEL	292,609	206,594	227,877	727,080
AIRPORT	704,670	458,309	48,000	1,210,979
ENHANCED 911	421,396	1,147,778	127,785	1,696,959
COUNTY FAIR	-	80,000	40,000	120,000
PARKS AND RECREATION	297,367	136,000	31,311	464,678
STATE SNOWMOBILE	44,743	55,644	-	100,387
HEALTH DISTRICT	-	824,859	-	824,859
HISTORICAL SOCIETY	-	21,900	-	21,900
NOXIOUS WEED	245,348	91,567	20,000	356,915
LIABILITY INSURANCE	-	843,874	-	843,874
TOURISM PROMOTION	-	1,500	-	1,500
COURT INTERLOCK DEVICE	-	15,300	-	15,300
COUNTY SNOWMOBILE	0	12,164	5,000	17,164
CENTENNIAL TRAIL	-	6,500	-	6,500
GRANT FUND	1,817,213	35,772	-	1,852,985
TOTAL OTHER COUNTY FUNDS	\$ 12,454,090	\$ 6,294,444	\$ 559,973	\$ 19,308,507
TOTAL GOVERNMENTAL FUNDS	\$ 63,134,014	\$ 18,716,499	\$ 2,743,556	\$ 84,594,069
ENTERPRISE FUND				
WASTE DISPOSAL	\$ 4,269,766	\$ 7,970,559	\$ 2,115,000	\$ 14,355,325
TOTAL ENTERPRISE FUND	\$ 4,269,766	\$ 7,970,559	\$ 2,115,000	\$ 14,355,325
GRAND TOTAL COUNTY	\$ 67,403,780	\$ 26,687,058	\$ 4,858,556	\$ 98,949,394
INTERNAL SERVICE FUND - Health Insurance				
	\$ 6,750	\$ 11,264,337	-	\$ 11,271,087
KOOTENAI AMBULANCE DISTRICT				
	\$ -	\$ 3,123,869	\$ -	\$ 3,123,869

September 3, 2019

ATTEST:

Jim Brannon, Clerk
Kootenai County, Idaho


Chris Fillios, Chairman


Leslie Duncan, Commissioner


Bill Brooks, Commissioner