

RESOLUTION NO. 2019-73

ADOPTING BUDGET FOR FISCAL YEAR 2020

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 2020 BUDGET
<b>CURRENT EXPENSE</b>				
GENERAL GOV'T SERVICES:				
COMMISSIONERS	\$ 7,550,263	\$ 3,026,939	\$ 362,308	\$ 10,939,510
CLERK	5,299,023	990,607	187,124	6,476,754
TREASURER	570,067	267,201	-	837,268
ASSESSOR	1,815,867	139,052	83,978	2,038,897
CORONER	230,165	221,031	-	451,196
SHERIFF	2,788,950	119,022	44,140	2,952,112
PROSECUTING ATTORNEY	1,429,594	126,846	-	1,556,440
REPLACEMENT RESERVE	-	159,295	5,166,000	5,325,295
GENERAL RESERVE	-	250,000	-	250,000
<b>TOTAL CURRENT EXPENSE</b>	<b>\$19,683,929</b>	<b>\$5,299,993</b>	<b>\$5,843,550</b>	<b>\$30,827,472</b>
<b>JUSTICE FUND</b>				
JUSTICE SERVICES	\$ 4,896,611	\$ 560,457	\$ -	\$ 5,457,068
SHERIFF	21,807,369	5,025,695	778,960	27,612,024
PROSECUTING ATTORNEY	3,266,949	125,839	-	3,392,788
PUBLIC DEFENDER	2,870,672	266,769	-	3,137,441
JUSTICE GENERAL ACCOUNTS	-	776,424	-	776,424
JUSTICE GENERAL RESERVE	-	300,000	-	300,000
<b>TOTAL JUSTICE FUND</b>	<b>\$32,841,601</b>	<b>\$7,055,184</b>	<b>\$778,960</b>	<b>\$40,675,745</b>
<b>OTHER FUNDS</b>				
INDIGENT FUND	\$ 334,818	\$ 820,748	\$ -	\$ 1,155,566
REVALUATION	2,516,325	256,393	50,552	2,823,270
DISTRICT COURT	2,035,038	924,439	-	2,959,477
AQUIFER PROTECTION DISTRICT	-	554,859	-	554,859
COUNTY VESSEL	217,896	205,825	55,495	479,216
AIRPORT	709,499	459,329	150,000	1,318,828
ENHANCED 911	405,250	1,092,073	1,191,980	2,689,303
COUNTY FAIR	-	80,000	-	80,000
PARKS AND RECREATION	261,568	133,334	84,611	479,513
STATE SNOWMOBILE	29,370	41,462	-	70,832
HEALTH DISTRICT	-	804,126	-	804,126
HISTORICAL SOCIETY	-	25,885	-	25,885
NOXIOUS WEED	242,711	89,779	49,650	382,140
LIABILITY INSURANCE	-	810,701	-	810,701
TOURISM PROMOTION	-	1,000	-	1,000
COURT INTERLOCK DEVICE	-	15,000	-	15,000
COUNTY SNOWMOBILE	8,032	10,793	-	18,825
CENTENNIAL TRAIL	-	6,500	-	6,500
GRANT FUND	808,012	35,772	-	843,784
<b>TOTAL OTHER COUNTY FUNDS</b>	<b>\$7,568,519</b>	<b>\$6,368,018</b>	<b>\$1,582,288</b>	<b>\$15,518,825</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$60,094,049</b>	<b>\$18,723,195</b>	<b>\$8,204,798</b>	<b>\$87,022,042</b>
<b>ENTERPRISE FUND</b>				
WASTE DISPOSAL	\$ 4,096,988	\$ 7,914,649	\$ 2,564,450	\$ 14,576,087
<b>TOTAL ENTERPRISE FUND</b>	<b>\$4,096,988</b>	<b>\$7,914,649</b>	<b>\$2,564,450</b>	<b>\$14,576,087</b>
<b>GRAND TOTAL COUNTY</b>	<b>\$84,191,037</b>	<b>\$26,637,844</b>	<b>\$10,769,248</b>	<b>\$101,598,129</b>
INTERNAL SERVICE FUND - Health Insurance	\$ 6,750	\$ 10,771,540	-	\$10,778,290
KOOTENAI AMBULANCE DISTRICT	\$ -	\$ 2,940,953	\$ -	\$ 2,940,953

September 3, 2019



*Chris Fillos*  
Chris Fillos, Chairman

*Leslie Duncan*  
Leslie Duncan, Commissioner

*Bill Brooks*  
Bill Brooks, Commissioner