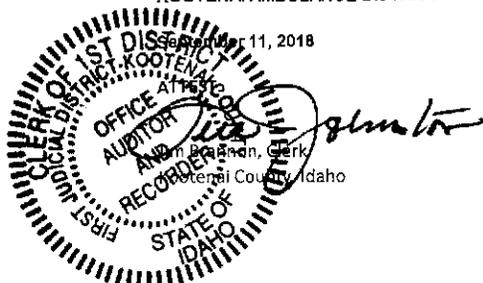


RESOLUTION NO. 2018-82

ADOPTING BUDGET FOR FISCAL YEAR 2019

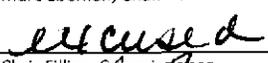
Pursuant to 31-1605 I.C., the Board of Commissioners of Kootenai County, Idaho, having met this day to fix and determine the amount of the budget for each department and service of the County, as follows:

	<u>PERSONNEL COSTS</u>	<u>OPERATING EXPENSES</u>	<u>CAPITAL OUTLAY</u>	<u>TOTAL FY 2019 BUDGET</u>
CURRENT EXPENSE				
GENERAL GOV'T SERVICES:				
COMMISSIONERS	\$6,567,849	\$3,000,615	\$451,415	\$10,019,879
CLERK	4,839,924	1,052,528	0	5,892,452
TREASURER	543,543	273,755	20,000	837,298
ASSESSOR	1,721,136	137,828	0	1,858,964
CORONER	178,558	210,471	25,000	414,029
SHERIFF	2,827,505	117,275	84,488	2,829,268
PROSECUTING ATTORNEY	1,331,827	82,002	0	1,413,829
REPLACEMENT RESERVE	0	130,500	725,000	855,500
GENERAL RESERVE	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$17,810,342	\$5,254,974	\$1,305,903	\$24,371,219
JUSTICE FUND				
JUSTICE SERVICES	\$4,569,061	\$594,504	\$0	\$5,163,565
SHERIFF	20,622,273	4,927,670	737,125	26,287,068
PROSECUTING ATTORNEY	2,909,489	123,698	-	3,033,187
PUBLIC DEFENDER	2,776,053	300,000	-	3,076,053
JUSTICE GENERAL ACCOUNTS	480,944	755,010	-	1,235,954
JUSTICE GENERAL RESERVE	-	500,000	-	500,000
TOTAL JUSTICE FUND	\$31,357,820	\$7,200,892	\$737,125	\$39,295,827
OTHER FUNDS				
INDIGENT FUND	\$318,399	\$820,595	\$0	\$1,138,994
REVALUATION	2,453,344	105,141	7,200	2,565,685
DISTRICT COURT	1,957,616	752,553	15,725	2,725,894
AQUIFER PROTECTION DISTRICT	-	555,694	-	555,694
COUNTY VESSEL	194,717	210,896	8,000	413,613
AIRPORT	671,880	428,849	30,000	1,130,729
*ENHANCED 911	390,200	1,102,732	1,381,373	2,874,305
COUNTY FAIR	-	75,000	-	75,000
PARKS AND RECREATION	237,394	135,993	23,000	396,387
STATE SNOWMOBILE	22,683	22,980	-	45,663
HEALTH DISTRICT	-	800,545	-	800,545
HISTORICAL SOCIETY	-	15,000	-	15,000
NOXIOUS WEED	192,369	124,409	-	316,778
LIABILITY INSURANCE	-	795,890	-	795,890
TOURISM PROMOTION	-	500	-	500
COURT INTERLOCK DEVICE	-	15,000	-	15,000
COUNTY SNOWMOBILE	-	7,873	-	7,873
CENTENNIAL TRAIL	-	14,500	-	14,500
GRANT FUND	477,110	34,640	0	511,750
TOTAL OTHER COUNTY FUNDS	\$6,915,712	\$6,018,790	\$1,465,298	\$14,399,800
TOTAL GOVERNMENTAL FUNDS	\$56,083,874	\$18,474,646	\$3,508,326	\$78,066,846
ENTERPRISE FUND				
WASTE DISPOSAL	\$3,880,790	\$7,873,810	\$1,446,650	\$13,201,250
SOLID WASTE CONSTRUCTION	0	0	2,835,000	2,835,000
TOTAL ENTERPRISE FUND	\$3,880,790	\$7,873,810	\$4,281,650	\$16,036,250
GRAND TOTAL COUNTY	\$59,964,664	\$26,348,456	\$7,789,976	\$94,103,096
INTERNAL SERVICE FUND - Health Insurance				
	\$6,750	\$9,956,213	\$0	\$9,962,963
KOOTENAI AMBULANCE DISTRICT	\$0	\$2,797,235	\$0	\$2,797,235





 Marc Eberlien, Chairman



 Chris Fillios, Commissioner



 Bob Bingham, Commissioner