

RESOLUTION NO. 2017-75

ADOPTING BUDGET FOR FISCAL YEAR 2018

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 2018 BUDGET
CURRENT EXPENSE				
GENERAL GOV'T SERVICES:				
COMMISSIONERS	\$7,857,604	\$3,260,499	\$258,605	\$11,376,708
CLERK	4,534,570	1,074,390	30,000	5,638,960
TREASURER	523,992	270,755	0	794,747
ASSESSOR	1,615,484	140,868	0	1,756,352
CORONER	169,342	176,324	0	345,666
SHERIFF	2,350,613	104,257	0	2,454,870
PROSECUTING ATTORNEY	1,265,205	82,002	0	1,347,207
REPLACEMENT RESERVE	0	0	1,409,000	1,409,000
GENERAL RESERVE	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$18,316,810	\$5,359,095	\$1,697,605	\$25,373,510
JUSTICE FUND				
JUSTICE SERVICES	\$3,905,993	\$577,901	\$27,169	\$4,511,063
SHERIFF	19,414,431	4,327,988	198,483	23,940,902
PROSECUTING ATTORNEY	2,784,129	118,898	25,000	2,928,027
PUBLIC DEFENDER	2,598,352	277,369	0	2,875,721
JUSTICE GENERAL ACCOUNTS	526,199	800,610	0	1,326,809
JUSTICE GENERAL RESERVE	0	250,000	0	250,000
TOTAL JUSTICE FUND	\$29,229,104	\$6,352,766	\$250,652	\$35,832,522
OTHER FUNDS				
INDIGENT FUND	\$302,841	\$1,026,145	\$0	\$1,328,986
REVALUATION	2,234,117	238,842	75,000	2,547,959
DISTRICT COURT	1,861,268	595,000	0	2,456,268
AQUIFER PROTECTION DISTRICT	0	497,778	0	497,778
COUNTY VESSEL	241,837	205,896	48,000	495,733
AIRPORT	620,225	417,674	70,000	1,107,899
ENHANCED 911	293,350	996,278	597,677	1,887,305
COUNTY FAIR	0	175,000	0	175,000
PARKS AND RECREATION	204,872	133,063	54,000	391,935
STATE SNOWMOBILE	23,147	24,125	0	47,272
HEALTH DISTRICT	0	797,753	0	797,753
HISTORICAL SOCIETY	0	15,000	0	15,000
NOXIOUS WEEDS	176,557	124,409	20,000	320,966
LIABILITY INSURANCE	0	796,155	0	796,155
TOURISM PROMOTION	0	500	0	500
COURT INTERLOCK DEVICE	0	15,000	0	15,000
COUNTY SNOWMOBILE	3,763	10,103	6,000	19,866
CENTENNIAL TRAIL	0	0	0	0
GRANT FUND	305,882	0	0	305,882
TOTAL OTHER COUNTY FUNDS	\$6,267,859	\$6,068,721	\$870,677	\$13,207,257
TOTAL GOVERNMENTAL FUNDS	\$53,813,773	\$17,780,582	\$2,818,934	\$74,413,289
ENTERPRISE FUND				
WASTE DISPOSAL	\$3,606,724	\$7,285,110	\$742,000	\$11,633,834
SOLID WASTE CONSTRUCTION	0	0	1,955,000	1,955,000
TOTAL ENTERPRISE FUND	\$3,606,724	\$7,285,110	\$2,697,000	\$13,588,834
GRAND TOTAL COUNTY	\$57,420,497	\$25,065,692	\$5,515,934	\$88,002,123
INTERNAL SERVICE FUNDS	\$6,750	\$9,007,529	\$0	\$9,014,279
KOOTENAI AMBULANCE DISTRICT	\$0	\$2,657,193	\$0	\$2,657,193

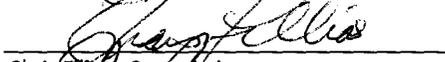
September 5, 2017

ATTEST:



Jim Brannon, Clerk
Kootenai County, Idaho


Marc Eberlein, Chairman


Chris Fillos, Commissioner


Bob Bingham, Commissioner