RESOLUTION NO. 2021-85

ADOPTING BUDGET FOR FISCAL YEAR 2022

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	$ 9,160,866	$ 3,010,999	$ 698,788	$ 12,870,653
CLERK	2,138,835	797,387	-	2,936,222
TREASURER	601,489	280,363	-	881,852
ASSESSOR	1,950,142	139,983	-	2,090,125
CORONER	294,550	233,609	-	528,159
SHERIFF	3,143,716	149,582	-	3,293,298
PROSECUTING ATTORNEY	1,548,482	145,706	-	1,694,188
REPLACEMENT RESERVE	-	49,400	257,125	306,525
GENERAL RESERVE	-	250,000	-	250,000
TOTAL CURRENT EXPENSE	$ 18,838,080	$ 5,057,029	$ 955,913	$ 24,851,022
JUSTICE FUND				
JUSTICE SERVICES	$ 4,781,794	$ 77,151	$ 48,800	$ 4,907,745
SHERIFF	24,876,001	6,343,748	802,066	32,021,815
PROSECUTING ATTORNEY	4,224,052	186,461	-	4,410,513
PUBLIC DEFENDER	3,082,848	401,094	-	3,483,942
JUSTICE GENERAL ACCOUNTS	300,000	1,223,378	-	1,523,378
JUSTICE GENERAL RESERVE	-	300,000	-	300,000
TOTAL JUSTICE FUND	$ 37,264,695	$ 8,531,832	$ 850,866	$ 46,647,393
OTHER FUNDS				
INDIGENT FUND	$ 248,557	$ 283,339	$ -	$ 531,896
REVALUATION	2,854,437	169,583	50,000	3,074,020
DISTRICT COURT	6,523,280	943,825	-	7,467,105
AQUIFER PROTECTION DISTRICT	-	525,628	-	525,628
COUNTY VESSEL	314,193	225,107	40,000	579,300
AIRPORT	727,945	545,665	234,232	1,507,842
ENHANCED 911	479,321	1,122,209	572,000	2,173,530
COUNTY FAIR	-	0	120,000	120,000
PARKS AND RECREATION	319,338	153,682	70,000	543,020
STATE SNOWMOBILE	2,769	62,874	-	65,643
HEALTH DISTRICT	-	1,266,408	-	1,266,408
HISTORICAL SOCIETY	-	21,900	-	21,900
NOXIOUS WEED	256,120	91,567	0	347,687
LIABILITY INSURANCE	-	879,669	-	879,669
TOURISM PROMOTION	-	1,500	-	1,500
COURT INTERLOCK DEVICE	-	15,300	-	15,300
COUNTY SNOWMOBILE	6,074	17,432	25,000	48,506
CENTENNIAL TRAIL	-	6,500	-	6,500
GRANT FUND	2,148,814	35,772	-	2,184,586
TOTAL OTHER COUNTY FUNDS	$ 13,880,848	$ 6,367,960	$ 1,111,232	$ 21,360,040
TOTAL GOVERNMENTAL FUNDS	**$ 69,983,623**	**$ 19,956,821**	**$ 2,918,011**	**$ 92,858,455**
ENTERPRISE FUND				
WASTE DISPOSAL	$ 4,530,542	$ 9,177,880	$ 2,356,000	$ 16,064,422
TOTAL ENTERPRISE FUND	$ 4,530,542	$ 9,177,880	$ 2,356,000	$ 16,064,422
GRAND TOTAL COUNTY	**$ 74,514,165**	**$ 29,134,701**	**$ 5,274,011**	**$ 108,922,877**
INTERNAL SERVICE FUND - Health Insurance	$ 6,840	$ 11,578,331	-	$ 11,585,171
KOOTENAI AMBULANCE DISTRICT	$ -	$ 3,283,421	$ -	$ 3,283,421

August 31, 2021

ATTEST: CLERK OF 1ST DISTRICT COURT KOOTENAI COUNTY JUDICIAL DISTRICT OFFICE OF AUDITOR AND RECORDER STATE OF IDAHO

Jim Brannon, Clerk
Kootenai County, Idaho

Chris Fillios, Chairman

Leslie Duncan, Commissioner

Bill Brooks, Commissioner