RESOLUTION NO. 2022-63

Pursuant to Idaho Code 31-1605, the Board of Commissioners of Kootenai County, Idaho, having held a public hearing on this matter on August 31, 2022, and having met this day to fix and determine the amount of the budget for each department and service of the County, hereby adopts the final budget for Kootenai County for fiscal year 2022-2023 as follows:

	FY 2023 Budget			
	Personnel Costs	Operating Expenses	Capital Outlay	Total FY 2023 Budget
CURRENT EXPENSE - General Governmental Services				
COMMISSIONERS	$ 8,236,585	$ 3,385,674	$ 720,000	$ 12,342,259
CLERK	$ 2,591,735	$ 595,320	$ -	$ 3,187,055
TREASURER	$ 760,822	$ 335,980	$ -	$ 1,096,802
ASSESSOR	$ 2,373,566	$ 99,315	$ -	$ 2,472,881
CORONER	$ 348,203	$ 271,193	$ -	$ 619,396
SHERIFF	$ 3,241,265	$ 143,962	$ -	$ 3,385,227
PROSECUTING ATTORNEY	$ 2,036,634	$ 204,620	$ -	$ 2,241,254
REPLACEMENT RESERVE	$ -	$ 9,000	$ 1,129,456	$ 1,138,456
GENERAL RESERVE	$ -	$ 250,000	$ -	$ 250,000
TOTAL CURRENT EXPENSE	$ 19,588,810	$ 5,295,064	$ 1,849,456	$ 26,733,330
JUSTICE FUND				
JUSTICE SERVICES	$ 5,615,806	$ 1,318,566	$ 39,014	$ 6,973,386
SHERIFF	$ 27,834,793	$ 7,090,983	$ 179,979	$ 35,105,755
PROSECUTING ATTORNEY	$ 4,767,971	$ 192,834	$ -	$ 4,960,805
PUBLIC DEFENDER	$ 3,638,100	$ 534,760	$ -	$ 4,172,860
JUSTICE GENERAL RESERVE	$ -	$ 300,000	$ -	$ 300,000
TOTAL JUSTICE FUND	$ 41,856,670	$ 9,437,143	$ 218,993	$ 51,512,806
OTHER FUNDS				
ENHANCED 911 SYSTEMS	$ 600,348	$ 1,028,062	$ 1,065,000	$ 2,693,410
LIABILITY INSURANCE	$ -	$ 924,758	$ -	$ 924,758
CENTENNIAL TRAIL	$ -	$ 6,500	$ 25,000	$ 31,500
TOURISM PROMOTION	$ -	$ 1,500	$ -	$ 1,500
AIRPORT	$ 842,872	$ 554,876	$ -	$ 1,397,748
COUNTY FAIR	$ -	$ 150,000	$ -	$ 150,000
NOXIOUS WEED CONTROL	$ 290,988	$ 92,088	$ -	$ 383,076
PANHANDLE HEALTH DISTRICT	$ -	$ 1,685,546	$ -	$ 1,685,546
HISTORIC SOCIETY	$ -	$ 28,035	$ -	$ 28,035
PARKS AND WATERWAYS	$ 370,673	$ 158,201	$ -	$ 528,874
SNOWMOBILE	$ 36,678	$ 83,055	$ -	$ 119,733
COUNTY VESSEL	$ 339,692	$ 237,787	$ -	$ 577,479
DISTRICT COURT	$ 8,019,773	$ 934,677	$ -	$ 8,954,450
REVALUATION	$ 3,072,397	$ 472,730	$ 250,000	$ 3,795,127
AQUIFER PROTECTION DISTRICT	$ -	$ 668,551	$ -	$ 668,551
COURT INTERLOCK DEVICE	$ -	$ 15,300	$ -	$ 15,300
INDIGENT FUND	$ 173,689	$ 90,500	$ -	$ 264,189
GRANT FUND	$ 2,341,090	$ 41,148	$ -	$ 2,382,238
TOTAL OTHER FUNDS	$ 16,088,200	$ 7,173,314	$ 1,340,000	$ 24,601,514
TOTAL GOVERNMENTAL FUNDS	$ 77,533,680	$ 21,905,521	$ 3,408,449	$ 102,847,650
ENTERPRISE FUND				
WASTE DISPOSAL	$ 5,075,282	$ 9,899,003	$ 2,655,000	$ 17,629,285
TOTAL ENTERPRISE FUND	$ 5,075,282	$ 9,899,003	$ 2,655,000	$ 17,629,285
GRAND TOTAL COUNTY	$ 82,608,962	$ 31,804,524	$ 6,063,449	$ 120,476,935
INTERNAL SERVICE FUND - Health Insurance	$ 8,600	$ 12,499,885	$ -	$ 12,508,485
KOOTENAI AMBULANCE DISTRICT	$ -	$ 4,534,090	$ -	$ 4,534,090

REVENUE SUMMARY

COUNTY		AMBULANCE DISTRICT		INTERNAL SERVICE FUND	
PROPERTY TAX	$ 56,190,801	PROPERTY TAX	$ 3,267,147	HEALTH INS: EMPLOYER CONTRIBUTIOI	$ 10,377,135
ESTIMATED FUND BALANCES	$ 5,311,331	ESTIMATED FUND BALANCES	$ -	HEALTH INS: EMPLOYEE CONTRIBUTIOI	$ 1,827,350
OTHER REVENUE	$ 56,592,565	OTHER REVENUES	$ 220,984	OTHER REVENUES	$ 304,000
GRANTS	$ 2,382,238	GRANTS	$ 1,045,959	ESTIMATED FUND BALANCES	$ -
PROJECTED REVENUES	$ 120,476,935	**PROJECTED REVENUES**	$ 4,534,090	**PROJECTED REVENUES**	$ 12,508,485

September 1st, 2022

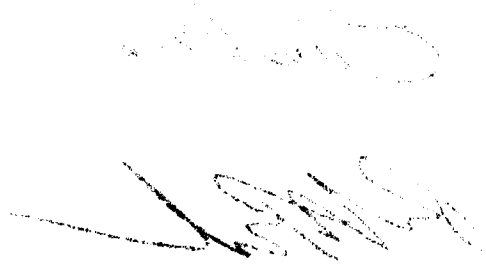
ATTEST:
JIM BRANNON, CLERK

CLERK OF 1ST DISTRICT COURT - KOOTENAI COUNTY - FIRST JUDICIAL DISTRICT - OFFICE AUDITOR AND RECORDER - STATE OF IDAHO

Chris Fillios, Chairman

Leslie Duncan, Commissioner

Bill Brooks, Commissioner



Resolution 2022-64
Set Elected Officials Salaries

WHEREAS, pursuant to *Idaho Code* §31-3106, it shall be the duty of the Board of County Commissioners to set the annual salaries of the County Elected Officials; and

WHEREAS, the Board of County Commissioners has determined that the salaries of the County Elected Officials should be set as follows for the Fiscal Year 2022-23:

Official	2021-2022 Salary	2022-2023 Salary
County Prosecutor	$ 130,554.32	$ 138,382.40
Sheriff	$ 112,639.02	$ 119,392.00
County Clerk	$ 91,726.96	$ 97,240.00
County Assessor	$ 90,387.96	$ 45,000.00
County Treasurer	$ 89,637.60	$ 95,014.40
County Commissioner District 1	$ 90,132.90	$ 95,534.40
County Commissioner District 2	$ 90,132.90	$ 95,534.40
County Commissioner District 3	$ 90,132.90	$ 95,534.40
Coroner	$ 78,189.02	$ 82,888.00

WHEREAS, the Board of County Commissioners have voted to give the Elected Officials, other than the Assessor, a 6% Cost of Living Adjustment effective September 25, 2022;

WHEREAS, the Assessor's salary is reduced to $45,000 effective October 1, 2022 for the reasons stated in the August 31, 2022 Kootenai County budget hearing;

NOW THEREFORE, IT IS HEREBY RESOLVED that the salaries of the County Elected Officials shall be set as shown above.

Upon a motion to adopt the text of the foregoing Resolution made by Commissioner Chris Fillios seconded by Commissioner Brooks the following vote was recorded:

Commissioner Brooks: Aye
Commissioner Duncan: Aye
Chairman Fillios: Aye

Upon said roll call, the text of the foregoing was duly enacted as a Resolution of the Board of Commissioners of Kootenai County, Idaho on the 1st day of September, 2022.

KOOTENAI COUNTY
BOARD OF COMMISSIONERS

Chris Fillios, Chairman

Leslie Duncan, Commissioner

Bill Brooks, Commissioner

ATTEST:
JIM BRANNON, CLERK

By: _____
Deputy Clerk

FIRST JUDICIAL DISTRICT KOOTENAI COUNTY OFFICE OF AUDITOR AND RECORDER STATE OF IDAHO

