

RESOLUTION NO. 2015-70  
ADOPTING BUDGET FOR FISCAL YEAR 2016

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:

DEPARTMENT:	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 2016 BUDGET
<b><u>CURRENT EXPENSE</u></b>				
COMMISSIONERS	6,045,647	2,795,099	569,095	9,409,841
CLERK	4,149,426	1,537,726	27,000	5,714,152
TREASURER	436,517	272,260	0	708,777
ASSESSOR	1,471,529	115,180	0	1,586,709
CORONER	160,181	155,653	0	315,834
SHERIFF	2,104,461	107,435	0	2,211,896
PROSECUTING ATTORNEY	799,339	37,522	0	836,861
REPLACEMENT RESERVE/ACQUISITION	0	0	157,000	157,000
GENERAL RESERVE	0	250,000	0	250,000
<b>TOTAL CURRENT EXPENSE</b>	<b>15,167,100</b>	<b>5,270,875</b>	<b>753,095</b>	<b>21,191,070</b>
<b><u>JUSTICE FUND</u></b>				
COMMISSIONERS	3,880,258	643,480	0	4,523,738
SHERIFF	18,058,117	4,153,145	393,440	22,604,702
PROSECUTING ATTORNEY	2,350,710	120,099	0	2,470,809
PUBLIC DEFENDER	2,333,077	281,235	0	2,614,312
JUSTICE GENERAL ACCOUNTS	0	642,000	70,000	712,000
JUSTICE GENERAL RESERVE	0	250,000	0	250,000
<b>TOTAL JUSTICE FUND</b>	<b>26,622,162</b>	<b>6,089,959</b>	<b>463,440</b>	<b>33,175,561</b>
<b><u>OTHER COUNTY FUNDS</u></b>				
INDIGENT FUND	279,498	2,285,359	0	2,564,857
REVALUATION	2,218,629	102,507	0	2,321,136
DISTRICT COURT	1,770,301	587,627	0	2,357,928
AQUIFER PROTECTION DISTRICT	0	448,550	72,500	521,050
COUNTY VESSEL	317,697	196,073	24,835	538,605
AIRPORT	517,916	319,561	0	837,477
ENHANCED 911	271,493	726,083	304,036	1,301,612
WASTE DISPOSAL	3,406,026	4,357,868	1,417,500	9,181,394
COUNTY FAIR	0	150,000	0	150,000
PARKS AND RECREATION	191,214	128,105	35,000	354,319
STATE SNOWMOBILE	21,757	27,250	0	49,007
HEALTH DISTRICT	0	760,764	0	760,764
HISTORICAL SOCIETY	0	15,000	0	15,000
NOXIOUS WEED	162,327	125,666	0	287,993
LIABILITY INSURANCE	0	752,389	0	752,389
TOURISM PROMOTION	0	3,500	0	3,500
COURT INTERLOCK DEVICE	0	15,000	0	15,000
COUNTY SNOWMOBILE	6,528	10,162	16,650	33,340
CENTENNIAL TRAIL	0	15,000	0	15,000
PUBLIC ACCESS CONTRIBUTION	0	0	10,000	10,000
SOLID WASTE CONSTRUCTION	0	0	345,000	345,000
GRANT FUND	285,967	2,156,265	1,646,175	4,088,407
<b>TOTAL OTHER COUNTY FUNDS</b>	<b>9,449,353</b>	<b>13,182,729</b>	<b>3,871,696</b>	<b>26,503,778</b>
<b>GRAND TOTAL COUNTY</b>	<b>51,238,615</b>	<b>24,543,563</b>	<b>5,088,231</b>	<b>80,870,409</b>
<b>INTERNAL SERVICE FUNDS</b>	<b>8,160</b>	<b>7,381,394</b>	<b>0</b>	<b>7,389,554</b>
<b>KOOTENAI AMBULANCE</b>	<b>0</b>	<b>2,404,312</b>	<b>0</b>	<b>2,404,312</b>

August 26, 2015

ATTEST

Jim Brannon, Clerk  
Kootenai County, Idaho

David Stewart, Chairman

Daniel H. Green, Commissioner

Marc Eberlein, Commissioner