

**NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN that the Kootenai County Board of Commissioners will hold a public hearing per Idaho Code #31-1605 on Wednesday, August 31, 2016, at 6:00pm, in Meeting Room 1A/B, County Administration Building, 451 Government Way, Coeur d'Alene, Idaho. The purpose of the hearing is to consider and fix the final budget for each office, department, and agency. Any taxpayer may appear and be heard upon any part of said tentative budget, published below, at this time.

	PREVIOUS TWO YEARS EXPENDITURES		ADOPTED BUDGET - FY 15 -16				PROPOSED BUDGET - FY 16 -17			
	FY 13 -14 TOTAL EXPENDED	FY 14 -15 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL FY 15 -16 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL FY 16 -17 BUDGET
<b>CURRENT EXPENSE</b>										
GENERAL GOV'T SERVICES:										
COMMISSIONERS	\$6,608,100	\$6,953,923	\$6,045,647	\$2,795,099	\$569,095	\$9,409,841	\$6,539,658	\$3,075,731	\$796,816	\$10,412,205
CLERK	5,033,009	5,087,534	4,149,426	1,537,726	27,000	5,714,152	4,337,000	1,073,632	30,000	5,440,632
TREASURER	626,712	602,498	436,517	272,260	0	708,777	504,608	266,363	0	770,971
ASSESSOR	1,534,137	1,553,831	1,471,529	115,180	0	1,586,709	1,599,713	118,860	73,344	1,791,917
CORONER	240,617	290,288	160,181	155,653	0	315,834	163,680	178,105	29,635	371,420
*SHERIFF	222,062	237,451	2,104,461	107,435	0	2,211,896	2,265,823	110,889	0	2,376,712
PROSECUTING ATTORNEY	844,445	835,922	799,339	37,522	0	836,861	831,841	38,362	0	870,203
REPLACEMENT RESERVE	1,811,874	177,469	0	0	157,000	157,000	0	0	14,224,000	14,224,000
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
<b>TOTAL CURRENT EXPENSE</b>	<b>\$16,920,956</b>	<b>\$15,738,916</b>	<b>\$15,167,100</b>	<b>\$5,270,875</b>	<b>\$753,095</b>	<b>\$21,191,070</b>	<b>\$16,242,323</b>	<b>\$5,111,942</b>	<b>\$15,153,795</b>	<b>\$36,508,060</b>
<b>JUSTICE FUND</b>										
JUSTICE SERVICES	\$4,009,680	\$4,618,365	\$3,880,258	\$643,480	\$0	\$4,523,738	\$3,869,339	\$637,086	\$34,235	\$4,540,660
SHERIFF	22,124,434	21,446,820	18,058,117	4,153,145	393,440	22,604,702	18,583,443	4,376,813	773,909	23,734,165
PROSECUTING ATTORNEY	2,327,788	2,382,467	2,350,710	120,099	0	2,470,809	2,411,331	120,099	0	2,531,430
PUBLIC DEFENDER	2,388,030	2,567,004	2,333,077	281,235	0	2,614,312	2,546,883	282,000	0	2,828,883
JUSTICE GENERAL ACCOUNTS	607,167	649,025	0	642,000	70,000	712,000	0	585,484	0	585,484
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
<b>TOTAL JUSTICE FUND</b>	<b>\$31,457,099</b>	<b>\$31,663,681</b>	<b>\$26,622,162</b>	<b>\$6,089,959</b>	<b>\$463,440</b>	<b>\$33,175,561</b>	<b>\$27,410,996</b>	<b>\$6,251,482</b>	<b>\$808,144</b>	<b>\$34,470,622</b>
<b>OTHER FUNDS</b>										
INDIGENT FUND	\$2,247,174	\$1,313,493	\$279,498	\$2,285,359	\$0	\$2,564,857	\$283,543	\$1,297,859	\$0	\$1,581,402
REVALUATION	2,203,382	2,209,342	2,218,629	102,507	0	2,321,136	2,213,550	101,633	0	2,315,183
DISTRICT COURT	2,246,024	2,230,583	1,770,301	587,627	0	2,357,928	1,793,273	595,062	20,500	2,408,835
AQUIFER PROTECTION DISTRICT	345,336	476,537	0	448,550	72,500	521,050	0	528,164	0	528,164
COUNTY VESSEL	481,697	427,137	317,697	196,073	24,835	538,605	322,406	186,728	39,529	548,663
AIRPORT	749,394	1,526,508	517,916	319,561	0	837,477	529,810	359,561	0	889,371
*ENHANCED 911	2,986,881	3,602,867	271,493	726,083	304,036	1,301,612	256,744	850,000	512,040	1,618,784
WASTE DISPOSAL	9,454,296	9,936,963	3,406,026	4,357,868	1,417,500	9,181,394	3,465,254	4,427,544	2,044,500	9,937,298
COUNTY FAIR	75,000	75,000	0	150,000	0	150,000	0	100,000	0	100,000
PARKS AND RECREATION	287,125	288,650	191,214	128,105	35,000	354,319	192,826	128,105	0	320,931
STATE SNOWMOBILE	54,486	46,381	21,757	27,250	0	49,007	19,937	24,250	0	44,187
HEALTH DISTRICT	710,646	737,393	0	760,764	0	760,764	0	779,852	0	779,852
HISTORICAL SOCIETY	12,500	15,000	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	275,499	307,336	162,327	125,666	0	287,993	170,054	125,666	0	295,720
LIABILITY INSURANCE	757,538	717,926	0	752,389	0	752,389	0	789,157	0	789,157
TOURISM PROMOTION	1,949	2,195	0	3,500	0	3,500	0	2,000	0	2,000
COURT INTERLOCK DEVICE	7,225	2,970	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	9,769	11,373	6,528	10,162	16,650	33,340	6,528	8,725	0	15,253
CENTENNIAL TRAIL	5,931	0	0	15,000	0	15,000	0	70,000	0	70,000
PUBLIC ACCESS CONTRIBUTION	0	0	0	0	10,000	10,000	0	0	0	0
SOLID WASTE CONSTRUCTION	1,835,510	674,282	0	0	345,000	345,000	0	0	2,785,000	2,785,000
GRANT FUND	4,212,677	3,220,531	285,967	2,156,265	1,646,175	4,088,407	275,993	28,872	0	304,865
<b>TOTAL OTHER COUNTY FUNDS</b>	<b>\$28,960,039</b>	<b>\$27,822,467</b>	<b>\$9,449,353</b>	<b>\$13,182,729</b>	<b>\$3,871,696</b>	<b>\$26,503,778</b>	<b>\$9,529,918</b>	<b>\$10,433,178</b>	<b>\$5,401,569</b>	<b>\$25,364,665</b>
<b>GRAND TOTAL COUNTY</b>	<b>\$77,338,094</b>	<b>\$75,225,064</b>	<b>\$51,238,615</b>	<b>\$24,543,563</b>	<b>\$5,088,231</b>	<b>\$80,870,409</b>	<b>\$53,183,237</b>	<b>\$21,796,602</b>	<b>\$21,363,508</b>	<b>\$96,343,347</b>
<b>INTERNAL SERVICE FUNDS</b>										
(incl - HEALTH INSURANCE)	\$6,152,806	\$7,228,298	\$8,160	\$7,381,394	\$0	\$7,389,554	\$6,525	\$8,910,504	\$0	\$8,917,029
<b>KOOTENAI AMBULANCE DISTRICT</b>	<b>\$2,258,851</b>	<b>\$2,314,291</b>	<b>\$0</b>	<b>\$2,404,312</b>	<b>\$0</b>	<b>\$2,404,312</b>	<b>\$0</b>	<b>\$2,520,224</b>	<b>\$0</b>	<b>\$2,520,224</b>
*9-1-1 Operation expenses reported as Current Expense / Sheriff effective FY15-16										
<b>REVENUE SUMMARY: COUNTY</b>			<b>REVENUE SUMMARY: AMBULANCE DISTRICT</b>				<b>REVENUE SUMMARY: INTERNAL SERVICE FUND</b>			
PROPERTY TAX	\$43,843,913		PROPERTY TAX	\$2,384,863		HEALTH INS. EMPLOYER CONTRIBUTION	\$ 6,956,249			
ESTIMATED FUND BALANCES	17,663,762		OTHER REVENUES	135,361		HEALTH INS. EMPLOYEE CONTRIBUTION	1,700,780			
OTHER REVENUE	34,530,807		GRANTS	0		OTHER REVENUES	260,000			
GRANTS	304,865					ESTIMATED FUND BALANCES	0			
<b>PROJECTED REVENUES</b>	<b>\$96,343,347</b>		<b>PROJECTED REVENUES</b>	<b>\$2,520,224</b>		<b>PROJECTED REVENUES</b>	<b>\$ 8,917,029</b>			

Daniel H. Green, Chairman

Jim Brannon, Clerk/Auditor