

**NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN that the Kootenai County Board of Commissioners will hold a public hearing per Idaho Code #31-1604 on Tuesday, September 6, 2011, from 6:00 - 8:00pm, in Meeting Room 1, 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.

DEPARTMENT:	PREVIOUS TWO YEARS EXPENDITURES		APPROVED BUDGET - FY 10-11				PROPOSED BUDGET - FY 11-12			
	08-09 TOTAL EXPENDED	09-10 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL 10-11 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL 11-12 BUDGET
<b>CURRENT EXPENSE</b>										
GENERAL GOV'T SERVICES:										
(COMMISSIONER DEPARTMENT/AUDITOR/RECORDER/ELECTIONS/DISTRICT COURT CLERKS	\$8,101,934	\$7,704,794	\$4,672,494	\$3,573,329	\$178,130	8,423,953	\$4,895,860	\$3,095,215	\$1,018,768	\$9,009,843
TREASURER	4,045,105	4,079,133	3,570,724	762,834	313,266	4,646,824	3,673,492	780,141	10,200	4,463,833
ASSESSOR	568,282	555,671	383,502	268,056	2,200	653,758	381,926	265,160	1,250	648,336
CORONER	1,573,494	1,565,776	1,437,833	114,668	6,900	1,559,401	1,379,040	115,987	11,300	1,506,327
SHERIFF	284,548	349,038	158,204	166,740	0	324,944	128,978	170,796	800	300,574
PROSECUTING ATTORNEY							197,759	19,804	0	217,563
REPLACEMENT RESERVE	2,079,000	588,553	0	0	214,670	214,670	533,734	30,424	1,250	565,408
GENERAL RESERVE	0	0	0	350,000	0	350,000	0	0	0	0
<b>TOTAL CURRENT EXPENSE</b>	<b>\$16,652,363</b>	<b>\$14,842,965</b>	<b>\$10,222,757</b>	<b>\$5,235,627</b>	<b>\$715,166</b>	<b>\$16,173,550</b>	<b>\$11,190,789</b>	<b>\$4,477,527</b>	<b>\$1,043,568</b>	<b>\$16,711,884</b>
<b>JUSTICE FUND</b>										
SHERIFF	\$17,930,585	\$18,735,182	\$15,432,944	\$3,635,955	\$532,830	19,601,729	\$15,828,520	\$3,996,334	1,199,450	\$21,024,304
PROSECUTING ATTORNEY	2,026,949	2,449,136	1,931,442	114,911	6,800	2,053,153	1,897,947	114,936	16,600	2,029,483
PUBLIC DEFENDER	1,942,702	1,874,659	1,759,470	150,638	9,900	1,920,008	2,103,669	153,850	1,600	2,259,119
JUSTICE GENERAL ACCOUNTS	255,045	273,882	0	255,000	77,724	332,724	0	605,000	0	605,000
JUSTICE GENERAL RESERVE	0	0	0	350,000	0	350,000	0	0	0	0
<b>TOTAL JUSTICE FUND</b>	<b>\$22,155,281</b>	<b>\$23,332,859</b>	<b>\$19,123,856</b>	<b>\$4,506,504</b>	<b>\$627,254</b>	<b>\$24,257,614</b>	<b>\$19,830,136</b>	<b>\$4,870,120</b>	<b>\$1,217,650</b>	<b>\$25,917,906</b>
<b>INDIGENT FUND</b>										
REVALUATION	\$1,751,950	\$3,496,196	\$288,222	\$1,547,360	\$2,300	\$1,837,882	\$333,188	\$2,830,129	\$3,500	\$3,166,817
DISTRICT COURT	2,088,245	2,090,606	2,060,925	108,518	18,060	\$2,187,503	2,079,555	105,436	47,600	2,232,591
AQUIFER PROTECTION DISTRICT	1,867,426	1,918,408	1,521,662	415,814	4,650	\$1,942,126	1,522,772	454,942	61,764	2,039,478
SALES TAX	198,079	441,407	0	519,720	0	\$519,720	0	493,670	0	493,670
COUNTY VESSEL	0	0	0	0	0	\$0	0	0	0	0
AIRPORT	559,458	657,174	280,065	275,165	123,240	\$678,470	286,274	148,744	196,130	631,148
911 FUND	890,756	761,248	464,727	255,367	31,400	\$751,494	463,227	233,594	50,000	746,821
WASTE DISPOSAL	3,063,441	3,175,674	1,931,265	1,591,956	692,604	\$4,215,825	1,944,055	913,958	467,567	3,325,580
COUNTY FAIR	7,194,025	9,800,446	3,003,818	5,856,306	694,791	\$9,554,915	3,127,627	4,444,393	1,497,000	9,069,020
PARKS AND RECREATION	100,000	100,000	0	100,000	0	\$100,000	0	75,000	0	75,000
STATE SNOWMOBILE	253,356	263,203	171,639	87,406	24,000	\$283,045	157,196	85,285	30,500	272,981
HEALTH DISTRICT	68,720	59,650	46,221	24,713	0	\$70,934	39,887	37,050	0	76,937
HISTORICAL SOCIETY	691,623	684,293	0	669,065	0	\$669,065	0	666,606	0	666,606
NOXIOUS WEED	18,000	15,000	0	15,000	0	\$15,000	0	10,322	0	10,322
LIABILITY INSURANCE	776,528	463,075	138,735	179,997	0	\$318,732	144,368	129,756	0	274,124
TOURISM PROMOTION	625,446	616,017	0	753,945	450	\$754,395	0	682,621	0	682,621
COURT INTERLOCK DEVICE	6,210	3,244	0	4,500	0	\$4,500	0	3,500	0	3,500
COUNTY SNOWMOBILE	13,394	8,019	0	14,000	0	\$14,000	0	14,000	0	14,000
CENTENNIAL TRAIL	148,365	1,950	6,857	14,908	0	\$21,765	6,795	15,485	0	22,280
PUBLIC ACCESS CONTRIBUTION	14,012	903	0	15,000	7,500	\$22,500	0	15,000	7,500	22,500
SOLID WASTE CONSTRUCTION	0	0	0	7,000	0	\$7,000	0	6,400	0	6,400
GRANT FUND	2,830,296	421,880	0	0	750,000	\$750,000	0	0	1,495,000	1,495,000
<b>TOTAL OTHER COUNTY FUNDS</b>	<b>\$25,769,339</b>	<b>\$26,193,084</b>	<b>\$10,641,984</b>	<b>\$14,004,538</b>	<b>\$2,741,229</b>	<b>\$27,387,751</b>	<b>\$10,788,549</b>	<b>\$12,923,973</b>	<b>\$4,478,014</b>	<b>\$28,190,536</b>
<b>JUSTICE SERVICES FUND</b>	<b>3,326,733</b>	<b>3,251,771</b>	<b>3,224,739</b>	<b>348,362</b>	<b>6,895</b>	<b>3,579,996</b>	<b>2,965,524</b>	<b>340,234</b>	<b>1,075</b>	<b>3,306,833</b>
<b>GRAND TOTAL COUNTY</b>	<b>\$67,903,716</b>	<b>\$67,620,679</b>	<b>\$43,213,336</b>	<b>\$24,095,031</b>	<b>\$4,090,544</b>	<b>\$71,398,911</b>	<b>\$44,774,998</b>	<b>\$22,611,854</b>	<b>\$6,740,307</b>	<b>\$74,127,159</b>
<b>INTERNAL SERVICE FUNDS</b>										
(incl - HEALTH INSURANCE)	\$5,638,604	\$5,557,281	\$12,762	\$6,410,910	\$0	\$6,423,672	\$9,153	\$6,414,519	\$0	\$6,423,672
<b>KOOTENAI AMBULANCE DISTRICT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,007,392</b>	<b>\$0</b>	<b>\$2,007,392</b>	<b>\$0</b>	<b>\$2,046,295</b>	<b>\$0</b>	<b>\$2,046,295</b>
<b>REVENUE SUMMARY: COUNTY</b>										
PROPERTY TAX	\$38,616,232				\$1,975,058					
ESTIMATED FUND BALANCES	3,981,204				71,237					
OTHER REVENUE	28,666,582				0					
GRANTS	2,863,141									
<b>PROJECTED REVENUES</b>	<b>\$74,127,159</b>				<b>\$2,046,295</b>					
<b>REVENUE SUMMARY: AMBULANCE DISTRICT</b>										
PROPERTY TAX					\$1,975,058					
OTHER REVENUES					71,237					
GRANTS					0					
<b>PROJECTED REVENUES</b>					<b>\$2,046,295</b>					
<b>REVENUE SUMMARY: INTERNAL SERVICE FUND</b>										
INTERNAL SERVICE CHARGES										<b>\$6,423,672</b>

ADDITIONAL INFORMATION IS AVAILABLE FROM THE KOOTENAI COUNTY COMMISSIONERS' AND AUDITORS' OFFICES AT THE COUNTY ADMINISTRATION BUILDING.