

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 Wednesday, August 29, 2012, 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.

DEPARTMENT:	PREVIOUS TWO YEARS EXPENDITURES		APPROVED BUDGET - FY 11-12				PROPOSED BUDGET - FY 12-13			
	09-10 TOTAL EXPENDED	10-11 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL 11-12 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL 12-13 BUDGET
CURRENT EXPENSE										
GENERAL GOVT SERVICES:										
(COMMISSIONER DEPARTMENTS/ AUDITOR/RECORDER/ELECTIONS/ DISTRICT COURT CLERKS	\$6,740,110	\$6,451,595	\$4,558,151	\$2,379,079	\$1,005,118	7,942,348	\$4,402,871	\$2,706,536	\$144,563	\$7,253,970
TREASURER	4,079,133	4,308,217	3,674,102	780,141	7,000	4,461,243	3,742,503	887,945	303,750	4,934,198
ASSESSOR	555,671	601,295	381,926	265,160	0	647,086	409,205	268,906	8,000	686,111
CORONER	1,565,776	1,473,247	1,379,040	115,987	6,500	1,501,527	1,372,286	125,531	23,250	1,521,067
SHERIFF	349,038	361,926	128,978	170,796	0	299,774	129,218	181,920	0	311,138
PROSECUTING ATTORNEY	217,409	208,052	201,175	19,804	0	220,979	206,063	18,955	0	225,018
REPLACEMENT RESERVE	747,275	779,548	827,100	38,938	0	866,038	795,528	38,938	1,750	836,216
GENERAL RESERVE	588,553	1,050,880	0	0	464,760	464,760	0	0	100,000	100,000
	0	0	0	350,000	0	350,000	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$14,842,965	\$15,234,759	\$11,150,472	\$4,119,905	\$1,483,378	\$16,753,755	\$11,057,674	\$4,478,731	\$581,313	\$16,117,718
JUSTICE FUND										
JUSTICE SERVICES	\$3,251,771	\$4,321,657	\$2,965,524	\$340,234	\$0	3,305,758	\$3,002,899	\$316,435	7,500	\$3,326,834
SHERIFF	18,735,182	19,836,072	15,829,813	3,996,334	1,199,450	21,025,597	16,293,268	4,044,700	580,582	20,918,550
PROSECUTING ATTORNEY	2,449,136	1,968,903	1,897,947	114,936	15,000	2,027,883	1,958,080	128,814	13,250	2,100,144
PUBLIC DEFENDER	1,874,659	1,973,164	2,041,537	153,850	0	2,195,387	2,031,792	163,593	25,250	2,220,635
JUSTICE GENERAL ACCOUNTS	273,882	735,257	0	255,000	0	255,000	0	275,000	0	275,000
JUSTICE GENERAL RESERVE	0	0	0	350,000	0	350,000	0	250,000	0	250,000
TOTAL JUSTICE FUND	\$26,584,630	\$28,835,053	\$22,734,821	\$5,210,354	\$1,214,450	\$29,159,625	\$23,286,039	\$5,178,542	\$626,582	\$29,091,163
INDIGENT FUND										
INDIGENT FUND	\$3,496,196	\$2,730,405	\$333,188	\$2,830,129	\$0	\$3,163,317	\$305,450	\$2,778,179	\$1,500	\$3,085,129
REVALUATION	2,090,606	2,064,780	2,079,555	105,436	30,000	\$2,214,991	2,072,782	121,722	5,200	2,199,704
DISTRICT COURT	1,918,408	1,952,764	1,522,772	454,942	61,764	\$2,039,478	1,683,695	440,368	13,500	2,137,563
AQUIFER PROTECTION DISTRICT	441,407	306,858	0	493,670	0	\$493,670	0	493,670	0	493,670
COUNTY VESSEL	657,174	675,035	286,274	148,744	196,130	\$631,148	286,871	162,557	750	450,178
AIRPORT	761,248	761,193	463,227	233,594	50,000	\$746,821	477,667	268,636	1,500	747,803
911 FUND	3,175,674	3,116,507	1,944,055	913,958	467,567	\$3,325,580	1,997,033	915,909	280,400	3,193,342
WASTE DISPOSAL	9,800,446	10,007,707	3,127,627	4,444,393	1,497,000	\$9,069,020	3,082,498	5,281,712	2,074,002	10,438,212
COUNTY FAIR	100,000	100,000	0	75,000	0	\$75,000	0	75,000	0	75,000
PARKS AND RECREATION	263,203	301,157	157,196	85,285	30,500	\$272,981	164,919	87,526	29,750	282,195
STATE SNOWMOBILE	59,650	69,855	39,887	37,050	0	\$76,937	33,449	35,551	0	69,000
HEALTH DISTRICT	684,293	669,065	0	666,606	0	\$666,606	0	690,121	0	690,121
HISTORICAL SOCIETY	15,000	15,005	0	10,322	0	\$10,322	0	12,500	0	12,500
NOXIOUS WEED	463,075	226,506	144,368	129,756	0	\$274,124	151,923	128,315	0	280,238
LIABILITY INSURANCE	616,017	693,036	44,343	682,621	0	\$726,964	47,144	681,526	750	729,420
TOURISM PROMOTION	3,244	2,283	0	3,500	0	\$3,500	0	3,500	0	3,500
COURT INTERLOCK DEVICE	8,019	7,475	0	14,000	0	\$14,000	0	14,000	0	14,000
COUNTY SNOWMOBILE	1,950	22,264	6,795	15,485	0	\$22,280	6,795	14,770	0	21,565
CENTENNIAL TRAIL	903	0	0	15,000	7,500	\$22,500	0	15,000	7,500	22,500
PUBLIC ACCESS CONTRIBUTION	0	0	0	6,400	0	\$6,400	0	6,000	0	6,000
SOLID WASTE CONSTRUCTION	421,880	285,658	0	0	1,495,000	\$1,495,000	0	0	6,309,136	6,309,136
GRANT FUND	1,214,691	4,530,454	683,606	1,558,082	621,453	\$2,863,141	1,030,978	1,523,251	33,658	2,587,887
TOTAL OTHER COUNTY FUNDS	\$26,193,084	\$28,538,007	\$10,832,892	\$12,923,973	\$4,456,914	\$28,213,779	\$11,341,204	\$13,749,813	\$8,757,646	\$33,848,663
GRAND TOTAL COUNTY	\$67,620,679	\$72,607,819	\$44,718,185	\$22,254,232	\$7,154,742	\$74,127,159	\$45,684,917	\$23,407,086	\$9,965,541	\$79,057,544
INTERNAL SERVICE FUNDS (incl - HEALTH INSURANCE)	\$5,557,281	\$6,353,560	\$9,153	\$6,414,519	\$0	\$6,423,672	\$8,280	\$6,778,933	\$0	\$6,787,213
KOOTENAI AMBULANCE DISTRICT	\$0	\$2,355,888	\$0	\$2,046,295	\$0	\$2,046,295	\$0	\$2,092,360	\$0	\$2,092,360
REVENUE SUMMARY: COUNTY										
PROPERTY TAX	\$39,008,833									
ESTIMATED FUND BALANCES	8,782,206									
OTHER REVENUE	28,678,618									
GRANTS	2,587,887									
PROJECTED REVENUES	\$79,057,544									
REVENUE SUMMARY: AMBULANCE DISTRICT										
PROPERTY TAX					\$2,010,360					
OTHER REVENUES					82,000					
GRANTS					0					
PROJECTED REVENUES					\$2,092,360					
REVENUE SUMMARY: INTERNAL SERVICE FUND										
INTERNAL SERVICE CHARGES										\$6,787,213

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