

**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 28, 2013, 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		APPROVED BUDGET - FY 12-13				PROPOSED BUDGET - FY 13-14			
	FY 10-11 TOTAL EXPENDED	FY 11-12 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 12-13 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 13-14 BUDGET
<b>CURRENT EXPENSE</b>										
GENERAL GOV'T SERVICES: (COMMISSIONER DEPARTMENTS) AUDITOR/RECORDER/ELECTIONS/ DISTRICT COURT CLERKS	\$6,451,595	\$6,469,035	\$4,613,802	\$2,858,093	\$69,706	\$7,541,601	\$5,027,631	\$2,878,346	\$521,657	\$8,427,634
TREASURER	4,308,217	4,405,910	3,742,503	887,945	300,000	4,930,448	3,797,775	1,027,094	404,000	5,228,869
ASSESSOR	601,295	619,236	409,205	268,906	0	678,111	401,585	206,420	0	608,005
CORONER	1,473,247	1,476,434	1,372,286	122,531	19,500	1,514,317	1,378,890	124,301	0	1,503,191
SHERIFF	361,926	314,192	129,218	181,920	0	311,138	142,204	183,325	0	325,529
PROSECUTING ATTORNEY	208,052	226,936	206,063	18,955	0	225,018	213,910	19,445	0	233,355
REPLACEMENT RESERVE	779,548	829,434	795,528	38,938	0	834,466	783,679	36,938	0	820,617
GENERAL RESERVE	1,050,880	609,463	0	0	100,000	100,000	0	0	440,000	440,000
	0	0	0	250,000	0	250,000	0	250,000	0	250,000
<b>TOTAL CURRENT EXPENSE</b>	<b>\$15,234,759</b>	<b>\$14,950,640</b>	<b>\$11,268,605</b>	<b>\$4,627,288</b>	<b>\$489,206</b>	<b>\$16,385,099</b>	<b>\$11,745,674</b>	<b>\$4,725,869</b>	<b>\$1,365,657</b>	<b>\$17,837,200</b>
<b>JUSTICE FUND</b>										
JUSTICE SERVICES	\$4,321,657	\$3,909,912	\$3,005,460	\$316,435	\$0	\$3,321,895	\$3,081,114	\$310,219	\$0	\$3,391,333
SHERIFF	19,836,072	21,101,471	16,284,217	4,044,700	580,582	20,909,499	16,629,398	4,071,069	523,770	21,224,237
PROSECUTING ATTORNEY	1,968,903	2,057,237	1,958,080	128,814	-	2,086,894	1,995,523	122,214	-	2,117,737
PUBLIC DEFENDER	1,973,164	2,251,443	2,031,792	163,593	-	2,195,385	2,083,615	159,923	-	2,243,538
JUSTICE GENERAL ACCOUNTS	735,257	298,033	-	275,000	-	275,000	-	600,000	-	600,000
JUSTICE GENERAL RESERVE	-	-	-	250,000	-	250,000	-	250,000	-	250,000
<b>TOTAL JUSTICE FUND</b>	<b>\$28,835,053</b>	<b>\$29,618,096</b>	<b>\$23,279,549</b>	<b>\$5,178,542</b>	<b>\$580,582</b>	<b>\$29,038,673</b>	<b>\$23,789,650</b>	<b>\$5,513,425</b>	<b>\$523,770</b>	<b>\$29,826,845</b>
<b>INDIGENT FUND</b>										
REVALUATION	\$2,730,405	\$3,066,070	\$305,450	\$2,778,179	\$0	\$3,083,629	\$313,948	\$2,375,586	\$0	\$2,689,534
DISTRICT COURT	2,064,780	2,062,173	2,072,782	121,722	-	2,194,504	2,092,413	112,136	44,000	2,248,549
AQUIFER PROTECTION DISTRICT	1,952,764	2,083,667	1,606,334	440,368	13,500	2,060,202	1,687,920	584,165	-	2,272,085
COUNTY VESSEL	306,858	464,232	-	493,670	-	493,670	-	493,670	-	493,670
AIRPORT	675,035	590,676	286,871	162,557	-	449,428	441,347	215,910	15,000	672,257
911 FUND	761,193	724,064	477,667	268,636	-	746,303	479,996	273,733	-	753,729
WASTE DISPOSAL	3,116,507	3,608,746	1,997,033	915,909	280,400	3,193,342	2,017,625	952,755	326,062	3,296,442
COUNTY FAIR	10,007,707	8,480,873	3,082,498	4,665,957	2,074,002	9,822,457	3,204,902	4,589,931	905,296	8,700,129
PARKS AND RECREATION	100,000	75,000	-	75,000	-	75,000	-	75,000	-	75,000
STATE SNOWMOBILE	301,157	285,453	164,919	87,526	29,000	281,445	148,911	89,009	-	237,920
HEALTH DISTRICT	69,855	54,652	33,449	35,551	-	69,000	58,065	28,070	-	86,135
HISTORICAL SOCIETY	669,065	666,606	-	690,121	-	690,121	-	710,646	-	710,646
NOXIOUS WEED	15,005	8,232	-	12,500	-	12,500	-	12,500	-	12,500
LIABILITY INSURANCE	226,506	294,814	151,923	128,315	-	280,238	181,102	129,011	-	310,113
TOURISM PROMOTION	693,036	724,383	47,144	681,526	-	728,670	47,552	727,116	-	774,668
COURT INTERLOCK DEVICE	2,283	2,834	-	3,500	-	3,500	-	3,500	-	3,500
COUNTY SNOWMOBILE	7,475	4,040	-	14,000	-	14,000	-	14,000	-	14,000
CENTENNIAL TRAIL	22,264	40,016	6,795	14,770	-	21,565	6,877	18,905	-	25,782
PUBLIC ACCESS CONTRIBUTION	-	-	-	15,000	7,500	22,500	-	30,000	-	30,000
SOLID WASTE CONSTRUCTION	-	-	-	6,000	-	6,000	-	6,000	-	6,000
GRANT FUND	285,658	387,022	-	-	6,924,891	6,924,891	-	-	245,000	245,000
	4,530,454	6,522,233	1,030,978	1,523,251	33,658	2,587,887	1,210,118	1,603,885	969,535	3,783,538
<b>TOTAL OTHER COUNTY FUNDS</b>	<b>\$28,538,007</b>	<b>\$30,145,786</b>	<b>\$11,263,842</b>	<b>\$13,134,058</b>	<b>\$9,362,951</b>	<b>\$33,760,851</b>	<b>\$11,890,776</b>	<b>\$13,045,528</b>	<b>\$2,504,893</b>	<b>\$27,441,197</b>
<b>GRAND TOTAL COUNTY</b>	<b>\$72,607,819</b>	<b>\$74,714,522</b>	<b>\$45,811,997</b>	<b>\$22,939,888</b>	<b>\$10,432,739</b>	<b>\$79,184,624</b>	<b>\$47,426,100</b>	<b>\$23,284,822</b>	<b>\$4,394,320</b>	<b>\$75,105,242</b>
<b>INTERNAL SERVICE FUNDS</b> (incl - HEALTH INSURANCE)										
	\$6,353,560	\$6,421,981	\$8,280	\$6,778,933	\$0	\$6,787,213	\$0	\$6,860,846	\$0	\$6,860,846
<b>KOOTENAI AMBULANCE DISTRICT</b>	<b>\$2,355,888</b>	<b>\$2,104,232</b>	<b>\$0</b>	<b>\$2,092,360</b>	<b>\$0</b>	<b>\$2,092,360</b>	<b>\$0</b>	<b>\$2,092,360</b>	<b>\$0</b>	<b>\$2,092,360</b>
<b>REVENUE SUMMARY: COUNTY</b>			<b>REVENUE SUMMARY: AMBULANCE DISTRICT</b>				<b>REVENUE SUMMARY: INTERNAL SERVICE FUND</b>			
PROPERTY TAX	\$ 40,293,111		PROPERTY TAX	\$ 2,005,126		INTERNAL SERVICE CHARGES	\$ 6,660,846			
ESTIMATED FUND BALANCES	1,243,481		OTHER REVENUES	87,234		ESTIMATED FUND BALANCES	200,000			
OTHER REVENUE	29,785,112		GRANTS	0		PROJECTED REVENUES	\$6,860,846			
GRANTS	3,783,538									
<b>PROJECTED REVENUES</b>	<b>\$75,105,242</b>		<b>PROJECTED REVENUES</b>	<b>\$2,092,360</b>						

W. Todd Tondee, Chairman

Clifford T. Hayes, Clerk/Auditor

ADDITIONAL INFORMATION IS AVAILABLE FROM THE KOOTENAI COUNTY COMMISSIONERS' OR AUDITOR'S OFFICES AT THE COUNTY ADMINISTRATION BUILDING OR ONLINE AT [www.kcgv.us/departments/auditor/downloads.asp](http://www.kcgv.us/departments/auditor/downloads.asp)