

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 27, 2014, 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 13-14				PROPOSED BUDGET - FY 14-15			
	FY 11-12 TOTAL EXPENDED	FY 12-13 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 13-14 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 14-15 BUDGET
CURRENT EXPENSE										
GENERAL GOV'T SERVICES: (COMMISSIONER DEPARTMENTS) AUDITOR/RECORDER/ELECTIONS/ DISTRICT COURT CLERKS	\$6,469,035	\$7,449,988	\$5,026,488	\$2,878,346	\$553,757	\$8,458,591	\$5,542,009	\$2,808,539	\$431,327	\$8,781,875
TREASURER	4,405,910	4,561,234	3,797,775	1,027,094	404,000	5,228,869	4,060,948	1,601,187	0	5,662,135
ASSESSOR	619,236	614,240	401,585	206,420	0	608,005	405,641	204,215	0	609,856
CORONER	1,476,434	1,494,794	1,378,890	124,301	0	1,503,191	1,393,504	119,297	0	1,512,801
SHERIFF	314,192	235,478	142,204	183,325	0	325,529	148,455	174,959	0	323,414
PROSECUTING ATTORNEY	226,936	228,517	213,910	19,445	0	233,355	216,175	19,340	5,000	240,515
REPLACEMENT RESERVE	829,434	833,661	783,679	36,938	0	820,617	786,210	39,686	0	825,896
GENERAL RESERVE	609,463	247,025	0	0	590,000	590,000	0	0	487,000	487,000
	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$14,950,640	\$15,664,937	\$11,744,531	\$4,725,869	\$1,547,757	\$18,018,157	\$12,552,942	\$5,217,223	\$923,327	\$18,693,492
JUSTICE FUND										
JUSTICE SERVICES	\$3,909,912	\$3,260,601	\$3,089,470	\$310,219	\$0	\$3,399,689	\$3,257,248	\$345,538	\$183,055	\$3,785,841
SHERIFF	21,101,471	21,499,060	16,629,398	4,071,069	523,770	21,224,237	17,164,892	4,696,456	564,394	22,425,742
PROSECUTING ATTORNEY	2,057,237	2,067,047	1,995,523	122,214	0	2,117,737	2,209,454	120,099	0	2,329,553
PUBLIC DEFENDER	2,251,443	2,122,040	2,083,615	159,923	0	2,243,538	2,180,320	288,835	0	2,469,155
JUSTICE GENERAL ACCOUNTS	298,033	525,767	0	600,000	0	600,000	0	642,000	0	642,000
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL JUSTICE FUND	\$29,618,096	\$29,474,515	\$23,798,006	\$5,513,425	\$523,770	\$29,835,201	\$24,811,914	\$6,342,928	\$747,449	\$31,902,291
INDIGENT FUND										
REVALUATION	\$3,066,070	\$2,255,295	\$313,948	\$2,375,586	\$0	\$2,689,534	\$272,281	\$2,290,209	\$0	\$2,562,490
DISTRICT COURT	2,062,173	2,069,256	2,092,413	112,136	44,000	2,248,549	2,114,376	101,709	0	2,216,085
AQUIFER PROTECTION DISTRICT	2,083,667	2,257,452	1,687,920	584,165	0	2,272,085	1,654,158	548,022	4,200	2,206,380
COUNTY VESSEL	464,232	425,482	0	493,670	0	493,670	0	404,350	7,000	411,350
AIRPORT	590,676	502,379	441,347	215,910	15,000	672,257	284,374	193,556	25,137	503,067
911 FUND	724,064	971,176	479,996	273,733	0	753,729	488,138	305,211	160,000	953,349
WASTE DISPOSAL	3,608,746	3,864,183	2,017,625	952,755	326,062	3,296,442	1,911,705	949,663	615,625	3,476,993
COUNTY FAIR	8,480,873	9,989,402	3,204,902	4,589,931	905,296	8,700,129	3,328,768	4,007,948	2,470,000	9,806,716
PARKS AND RECREATION	75,000	75,000	0	75,000	0	75,000	0	75,000	0	75,000
STATE SNOWMOBILE	285,453	299,766	148,911	89,009	0	237,920	170,108	92,895	47,000	310,003
HEALTH DISTRICT	54,652	60,930	58,065	28,070	0	86,135	19,690	28,070	0	47,760
HISTORICAL SOCIETY	666,606	690,121	0	710,646	0	710,646	0	731,965	0	731,965
NOXIOUS WEEDS	8,232	14,472	0	12,500	0	12,500	0	15,000	0	15,000
LIABILITY INSURANCE	294,814	288,519	159,362	129,011	0	288,373	159,427	135,990	26,000	321,417
TOURISM PROMOTION	724,383	737,428	47,552	727,116	0	774,668	0	745,478	0	745,478
COURT INTERLOCK DEVICE	2,834	3,256	0	3,500	0	3,500	0	3,500	0	3,500
COUNTY SNOWMOBILE	4,040	4,123	0	14,000	0	14,000	0	15,000	0	15,000
CENTENNIAL TRAIL	40,016	30,867	6,877	18,905	0	25,782	6,581	16,210	5,258	28,049
PUBLIC ACCESS CONTRIBUTION	0	3,000	0	30,000	0	30,000	0	15,000	0	15,000
SOLID WASTE CONSTRUCTION	0	0	0	6,000	0	6,000	0	6,000	0	6,000
GRANT FUND	387,022	3,666,648	0	0	245,000	245,000	0	0	475,000	475,000
	6,522,233	5,404,601	1,210,118	1,509,850	548,482	3,268,450	965,351	1,923,205	1,236,323	4,124,879
TOTAL OTHER COUNTY FUNDS	\$30,145,786	\$33,613,356	\$11,869,036	\$12,951,493	\$2,083,840	\$26,904,369	\$11,374,957	\$12,603,981	\$5,071,543	\$29,050,481
GRAND TOTAL COUNTY	\$74,714,522	\$78,752,808	\$47,411,573	\$23,190,787	\$4,155,367	\$74,757,727	\$48,739,813	\$24,164,132	\$6,742,319	\$79,646,264
INTERNAL SERVICE FUNDS										
(incl. HEALTH INSURANCE)	\$6,421,981	\$5,898,706	\$0	\$6,860,846	\$0	\$6,860,846	\$6,480	\$6,744,911	\$0	\$6,751,391
KOOTENAI AMBULANCE DISTRICT	\$2,104,232	\$2,185,993	\$0	\$2,092,360	\$0	\$2,092,360	\$0	\$2,272,028	\$0	\$2,272,028
REVENUE SUMMARY: COUNTY			REVENUE SUMMARY: AMBULANCE DISTRICT			REVENUE SUMMARY: INTERNAL SERVICE FUND				
PROPERTY TAX	\$41,278,987		PROPERTY TAX	\$2,184,794		INTERNAL SERVICE CHARGES	\$6,251,391			
ESTIMATED FUND BALANCES	2,677,596		OTHER REVENUES	87,234		ESTIMATED FUND BALANCES	500,000			
OTHER REVENUES	31,564,802		GRANTS	0		PROJECTED REVENUES	\$6,751,391			
GRANTS	4,124,879		PROJECTED REVENUES	\$2,272,028						
PROJECTED REVENUES	\$79,646,264									

W. Todd Tondee, Chairman
Jim Brannon, Clerk/Auditor

ADDITIONAL INFORMATION IS AVAILABLE FROM THE KOOTENAI COUNTY COMMISSIONERS' OR AUDITOR'S OFFICES AT THE COUNTY ADMINISTRATION BUILDING OR ONLINE AT www.kcgov.us/departments/auditor/downloads.asp