

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 26, 2015, 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 14-15				PROPOSED BUDGET - FY 15-16			
	FY 12-13 TOTAL EXPENDED	FY13-14 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 14-15 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 15-16 BUDGET
CURRENT EXPENSE										
GENERAL GOV'T SERVICES:										
COMMISSIONERS	\$7,225,685	\$6,608,100	\$5,542,009	\$2,808,539	\$431,327	\$8,781,875	\$6,486,177	\$2,795,099	\$569,095	\$9,850,371
CLERK	4,561,234	5,033,009	4,060,948	1,601,187	0	5,662,135	4,096,938	1,537,726	27,000	5,661,664
TREASURER	614,240	626,712	405,641	204,215	0	609,856	436,517	272,260	0	708,777
ASSESSOR	1,494,794	1,534,137	1,393,504	119,297	0	1,512,801	1,416,626	115,180	0	1,531,806
CORONER	235,478	240,617	148,455	174,959	0	323,414	160,181	155,653	0	315,834
*SHERIFF	228,517	222,062	216,175	19,340	5,000	240,515	2,104,461	107,435	0	2,211,896
PROSECUTING ATTORNEY	833,750	844,445	786,210	39,686	0	825,896	799,339	37,522	0	836,861
REPLACEMENT RESERVE	301,941	1,811,874	0	0	487,000	487,000	0	0	157,000	157,000
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$15,495,639	\$16,920,956	\$12,552,942	\$5,217,223	\$923,327	\$18,693,492	\$15,500,239	\$5,270,875	\$753,095	\$21,524,209
JUSTICE FUND										
JUSTICE SERVICES	\$3,922,456	\$4,009,680	\$3,257,248	\$581,451	\$187,305	\$4,026,004	\$3,880,258	\$643,480	\$0	\$4,523,738
SHERIFF	21,499,081	22,124,434	17,164,892	4,210,543	560,144	21,935,579	18,058,117	4,153,145	393,440	22,604,702
PROSECUTING ATTORNEY	2,067,047	2,327,788	2,209,454	120,099	0	2,329,553	2,215,933	120,099	0	2,336,032
PUBLIC DEFENDER	2,135,562	2,388,030	2,180,320	288,835	0	2,469,155	2,210,802	281,235	0	2,492,037
JUSTICE GENERAL ACCOUNTS	525,767	607,167	0	642,000	0	642,000	0	642,000	70,000	712,000
JUSTICE GENERAL RESERVE			0	250,000	0	250,000	0	250,000	0	250,000
TOTAL JUSTICE FUND	\$30,149,912	\$31,457,099	\$24,811,914	\$6,092,928	\$747,449	\$31,652,291	\$26,365,110	\$6,089,959	\$463,440	\$32,918,509
INDIGENT FUND										
INDIGENT FUND	\$2,255,295	\$2,247,174	\$272,281	\$2,290,209	\$0	\$2,562,490	\$279,498	\$2,285,359	\$0	\$2,564,857
REVALUATION	2,069,256	2,203,382	2,114,376	101,709	0	2,216,085	2,218,629	102,507	0	2,321,136
DISTRICT COURT	2,257,235	2,246,024	1,654,158	548,022	4,200	2,206,380	1,728,527	587,627	0	2,316,154
AQUIFER PROTECTION DISTRICT	425,482	345,336	0	404,350	7,000	411,350	0	448,550	72,500	521,050
COUNTY VESSEL	502,379	481,697	284,374	193,556	25,137	503,067	312,046	196,073	24,835	532,954
AIRPORT	971,206	749,394	488,138	305,211	160,000	953,349	517,916	319,561	60,000	897,477
*ENHANCED 911	3,864,183	2,986,881	1,911,705	949,663	615,625	3,476,993	214,148	726,083	304,036	1,244,267
WASTE DISPOSAL	9,989,402	9,454,296	3,328,768	4,007,948	2,470,000	9,806,716	3,398,238	4,357,868	1,417,500	9,173,606
COUNTY FAIR	75,000	75,000	0	75,000	0	75,000	0	150,000	0	150,000
PARKS AND RECREATION	296,074	287,125	170,108	92,895	47,000	310,003	185,562	128,105	35,000	348,667
STATE SNOWMOBILE	60,930	54,486	19,690	28,070	0	47,760	21,757	27,250	0	49,007
HEALTH DISTRICT	690,121	710,646	0	731,965	0	731,965	0	760,764	0	760,764
HISTORICAL SOCIETY	12,500	12,500	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	321,982	275,499	159,427	135,990	26,000	321,417	162,327	125,666	0	287,993
LIABILITY INSURANCE	737,428	757,538	0	745,478	0	745,478	0	752,389	0	752,389
TOURISM PROMOTION	3,256	1,949	0	3,500	0	3,500	0	3,500	0	3,500
COURT INTERLOCK DEVICE	4,123	7,225	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	18,568	9,769	6,581	16,210	5,258	28,049	6,528	10,162	16,650	33,340
CENTENNIAL TRAIL	3,000	5,931	0	15,000	0	15,000	0	15,000	0	15,000
PUBLIC ACCESS CONTRIBUTION	0	0	0	6,000	0	6,000	0	0	10,000	10,000
SOLID WASTE CONSTRUCTION	3,666,648	1,835,510	0	0	475,000	475,000	0	0	345,000	345,000
GRANT FUND	5,004,248	4,212,677	965,351	1,923,205	1,236,323	4,124,879	285,967	2,156,265	1,646,175	4,088,407
TOTAL OTHER COUNTY FUNDS	\$33,228,316	\$28,960,039	\$11,374,957	\$12,603,981	\$5,071,543	\$29,050,481	\$9,331,143	\$13,182,729	\$3,931,696	\$26,445,568
GRAND TOTAL COUNTY	\$78,873,867	\$77,338,094	\$48,739,813	\$23,914,132	\$6,742,319	\$79,396,264	\$51,196,492	\$24,543,563	\$5,148,231	\$80,888,286
INTERNAL SERVICE FUNDS										
(incl - HEALTH INSURANCE)	\$5,898,706	\$6,152,806	\$6,480	\$6,744,911	\$0	\$6,751,391	\$8,160	\$7,381,394	\$0	\$7,389,554
KOOTENAI AMBULANCE DISTRICT	\$2,185,993	\$2,258,851	\$0	\$2,272,028	\$0	\$2,272,028	\$0	\$2,404,312	\$0	\$2,404,312
*9-1-1 Operation expenses will be reported as Current Expense / Sheriff effective FY15-16										
REVENUE SUMMARY: COUNTY			REVENUE SUMMARY: AMBULANCE DISTRICT			REVENUE SUMMARY: INTERNAL SERVICE FUND				
PROPERTY TAX	\$42,003,265		PROPERTY TAX	\$2,269,273		INTERNAL SERVICE CHARGES		\$6,758,096		
ESTIMATED FUND BALANCES	1,398,986		OTHER REVENUES	135,039		ESTIMATED FUND BALANCES		631,458		
OTHER REVENUE	33,397,628		GRANTS	0		PROJECTED REVENUES		\$7,389,554		
GRANTS	4,088,407									
PROJECTED REVENUES	<u>\$80,888,286</u>		PROJECTED REVENUES	<u>\$2,404,312</u>						

David Stewart, 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