

DRAFT - NOTICE OF PUBLIC HEARING - DRAFT

NOTICE IS HEREBY GIVEN that the Kootenai County Board of Commissioners will hold a public hearing per Idaho Code #31-1605 on Thursday, August 29, 2019, 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		ADOPTED BUDGET - FY 18-19				PROPOSED BUDGET - FY 19-20			
	EXPENDITURES		PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 18-19 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 19-20 BUDGET
	FY 16-17 TOTAL EXPENDED	FY 17-18 TOTAL EXPENDED								
CURRENT EXPENSE - General										
Governmental Services										
**COMMISSIONERS	8,143,070	7,959,808	\$6,567,849	\$3,000,615	\$451,415	\$10,019,879	\$ 7,550,263	\$ 3,026,939	\$ 362,308	\$ 10,939,510
CLERK	5,219,360	5,456,650	4,839,924	1,052,528	-	5,892,452	5,299,023	990,607	187,124	6,476,754
TREASURER	644,136	715,446	543,543	273,755	20,000	837,298	570,067	267,201	-	837,268
ASSESSOR	1,770,602	1,813,316	1,721,136	137,828	-	1,858,964	1,815,867	139,052	83,978	2,038,897
CORONER	355,646	353,758	178,558	210,471	25,000	414,029	230,165	221,031	-	451,196
*SHERIFF	2,355,813	2,693,475	2,627,505	117,275	84,488	2,829,268	2,788,950	119,022	44,140	2,952,112
**PROSECUTING ATTORNEY	951,784	1,423,128	1,331,827	82,002	-	1,413,829	1,429,594	126,846	-	1,556,440
REPLACEMENT RESERVE	3,730,926	12,402,033	-	130,500	725,000	855,500	-	159,295	5,166,000	5,325,295
GENERAL RESERVE	-	-	-	250,000	-	250,000	-	250,000	-	250,000
TOTAL CURRENT EXPENSE	\$ 23,171,338	\$ 32,817,613	\$17,810,342	\$5,254,974	\$1,305,903	\$24,371,219	\$19,683,929	\$5,299,993	\$5,843,550	\$30,827,472
JUSTICE FUND										
JUSTICE SERVICES	\$ 4,426,174	\$ 4,871,396	\$4,569,061	\$594,504	\$ -	\$5,163,565	\$ 4,896,611	\$ 560,457	\$ -	\$ 5,457,068
SHERIFF	25,425,553	26,304,568	20,622,273	4,927,670	737,125	26,287,068	21,807,369	5,025,695	778,960	27,612,024
PROSECUTING ATTORNEY	3,089,023	3,159,463	2,909,489	123,698	-	3,033,187	3,266,949	125,839	-	3,392,788
PUBLIC DEFENDER	3,339,147	3,559,655	2,776,053	300,000	-	3,076,053	2,870,672	266,769	-	3,137,441
JUSTICE GENERAL ACCOUNTS	778,109	826,202	480,944	755,010	-	1,235,954	-	776,424	-	776,424
JUSTICE GENERAL RESERVE	-	-	-	500,000	-	500,000	-	300,000	-	300,000
TOTAL JUSTICE FUND	\$ 37,058,007	\$ 38,721,284	\$31,357,820	\$7,200,882	\$737,125	\$39,295,827	\$32,841,601	\$7,055,184	\$778,960	\$40,675,745
OTHER FUNDS										
INDIGENT FUND	\$ 856,114	\$ 1,004,984	\$318,399	\$820,595	\$ -	\$1,138,994	\$ 334,818	\$ 820,748	\$ -	\$ 1,155,566
REVALUATION	2,310,592	2,599,353	2,453,344	105,141	7,200	2,565,685	2,516,325	256,393	50,552	2,823,270
DISTRICT COURT	2,536,950	2,598,728	1,957,616	752,553	15,725	2,725,894	2,035,038	924,439	-	2,959,477
AQUIFER PROTECTION DISTRICT	400,261	404,689	-	555,694	-	555,694	-	554,859	-	554,859
COUNTY VESSEL	518,825	526,535	194,717	210,896	8,000	413,613	217,896	205,825	55,495	479,216
AIRPORT	1,043,339	2,499,988	671,880	428,849	30,000	1,130,729	709,499	459,329	150,000	1,318,828
ENHANCED 911	1,690,682	1,666,945	390,200	1,102,732	1,381,373	2,874,305	405,250	1,092,073	1,191,980	2,689,303
COUNTY FAIR	45,708	181,073	-	75,000	-	75,000	-	80,000	-	80,000
PARKS AND RECREATION	441,141	401,465	237,394	135,993	23,000	396,387	261,568	133,334	84,611	479,513
STATE SNOWMOBILE	48,787	57,653	22,683	22,980	-	45,663	29,370	41,462	-	70,832
HEALTH DISTRICT	779,852	797,753	-	800,545	-	800,545	-	804,126	-	804,126
HISTORICAL SOCIETY	15,000	15,000	-	15,000	-	15,000	-	25,885	-	25,885
NOXIOUS WEED	298,280	304,247	192,369	124,409	-	316,778	242,711	89,779	49,650	382,140
LIABILITY INSURANCE	793,903	786,159	-	795,890	-	795,890	-	810,701	-	810,701
TOURISM PROMOTION	1,125	1,125	-	500	-	500	-	1,000	-	1,000
COURT INTERLOCK DEVICE	5,004	11,360	-	15,000	-	15,000	-	15,000	-	15,000
COUNTY SNOWMOBILE	14,878	46,815	-	7,873	-	7,873	8,032	10,793	-	18,825
CENTENNIAL TRAIL	0	51,245	-	14,500	-	14,500	-	6,500	-	6,500
GRANT FUND	2,955,054	4,762,131	477,110	34,640	-	511,750	808,012	35,772	-	843,784
TOTAL OTHER FUNDS	\$ 14,755,495	\$ 18,717,248	\$6,915,712	\$6,018,790	\$1,465,298	\$14,399,800	\$7,568,519	\$6,368,018	\$1,582,288	\$15,518,825
TOTAL GOVERNMENTAL FUNDS	\$ 74,984,840	\$ 90,256,145	\$56,083,874	\$18,474,646	\$3,508,326	\$78,066,846	\$60,094,049	\$18,723,195	\$8,204,798	\$87,022,042
ENTERPRISE FUND										
WASTE DISPOSAL	14,035,803	14,061,637	\$3,880,790	\$7,873,810	\$4,281,650	\$16,036,250	\$ 4,096,988	\$ 7,914,649	\$ 2,564,450	\$ 14,576,087
TOTAL ENTERPRISE FUND	14,035,803	14,061,637	\$3,880,790	\$7,873,810	\$4,281,650	\$16,036,250	\$4,096,988	\$7,914,649	\$2,564,450	\$14,576,087
GRAND TOTAL COUNTY	\$89,020,642	\$104,317,782	\$59,964,664	\$26,348,456	\$7,789,976	\$94,103,096	\$64,191,037	\$26,637,844	\$10,769,248	\$101,598,129
INTERNAL SERVICE FUND - Health Insurance										
	\$ 8,030,912	\$ 9,430,864	\$ 6,750	\$9,956,213	\$ -	\$9,962,963	\$ 6,750	\$ 10,771,540	-	\$ 10,778,290
KOOTENAI AMBULANCE DISTRICT	\$ 2,558,620	\$ 2,704,608	\$ -	\$2,797,235	\$ -	\$2,797,235	\$ -	\$ 2,940,953	\$ -	\$ 2,940,953

*Office of Emergency Management moved from Other Funds to Current Expense/Sheriff effective FY17-18

**Human Resource expenses moved from Current Expense Commissioners to Prosecuting Attorney effective 8/1/17

REVENUE SUMMARY: COUNTY

PROPERTY TAX	\$49,926,627
ESTIMATED FUND BALANCES	8,951,291
OTHER REVENUE	41,876,427
GRANTS	843,784
PROJECTED REVENUES	\$101,598,129

REVENUE SUMMARY: AMBULANCE DISTRICT

PROPERTY TAX	\$2,775,989
OTHER REVENUES	164,964
GRANTS	-
PROJECTED REVENUES	\$2,940,953

REVENUE SUMMARY: INTERNAL SERVICE FUND

HEALTH INS. EMPLOYER CONTRIBUTION	\$8,988,456
HEALTH INS. EMPLOYEE CONTRIBUTION	1,789,834
OTHER REVENUES	-
ESTIMATED FUND BALANCES	-
PROJECTED REVENUES	\$10,778,290

Chris Fillios, 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 <https://www.kcgov.us/211/Financial-Reports>