

## 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 25, 2021, 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		Adopted Budget - FY 2020 - 2021				Proposed Budget - FY 2021 - 2022			
	FY 2018 - 2019 Total Expended	FY 2019 - 2020 Total Expended	Personnel Costs	Operating Expenses	Capital Outlay & Debt Svc	Total FY 2020 - 2021 Budget	Personnel Costs	Operating Expenses	Capital Outlay & Debt Svc	Total FY 2021 - 2022 Budget
<b>CURRENT EXPENSE - General Governmental Services</b>										
COMMISSIONERS	\$ 7,988,361	\$ 8,145,480	\$ 6,826,952	\$ 2,918,892	\$ 790,963	\$ 10,536,807	\$ 9,160,866	\$ 3,010,999	\$ 698,788	\$ 12,870,653
**CLERK	\$ 5,723,900	\$ 2,849,842	\$ 2,036,308	\$ 1,035,032	\$ -	\$ 3,071,340	\$ 2,138,835	\$ 797,387	\$ -	\$ 2,936,222
TREASURER	\$ 734,044	\$ 703,490	\$ 584,716	\$ 272,544	\$ -	\$ 857,260	\$ 601,489	\$ 280,363	\$ -	\$ 881,852
ASSESSOR	\$ 1,868,965	\$ 1,954,145	\$ 1,818,616	\$ 141,830	\$ -	\$ 1,960,446	\$ 1,950,142	\$ 139,983	\$ -	\$ 2,090,125
CORONER	\$ 368,438	\$ 438,720	\$ 249,462	\$ 225,453	\$ -	\$ 474,915	\$ 294,550	\$ 233,609	\$ -	\$ 528,159
SHERIFF	\$ 2,798,268	\$ 3,209,907	\$ 2,851,779	\$ 121,403	\$ -	\$ 2,973,182	\$ 3,143,716	\$ 149,582	\$ -	\$ 3,293,298
PROSECUTING ATTORNEY	\$ 1,548,535	\$ 1,557,441	\$ 1,493,743	\$ 149,615	\$ -	\$ 1,643,358	\$ 1,548,482	\$ 145,706	\$ -	\$ 1,694,188
REPLACEMENT RESERVE	\$ 765,640	\$ 1,575,101	\$ -	\$ 162,481	\$ 430,300	\$ 592,781	\$ -	\$ 49,400	\$ 257,125	\$ 306,525
GENERAL RESERVE	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 250,000	\$ -	\$ 250,000
<b>TOTAL CURRENT EXPENSE</b>	<b>\$ 21,796,150</b>	<b>\$ 20,434,127</b>	<b>\$ 15,861,576</b>	<b>\$ 5,377,250</b>	<b>\$ 1,221,263</b>	<b>\$ 22,460,089</b>	<b>\$ 18,838,080</b>	<b>\$ 5,057,029</b>	<b>\$ 955,913</b>	<b>\$ 24,851,022</b>
<b>JUSTICE FUND</b>										
JUSTICE SERVICES	\$ 5,163,348	\$ 5,416,267	\$ 5,049,675	\$ 241,187	\$ 51,564	\$ 5,342,426	\$ 4,781,794	\$ 77,151	\$ 48,800	\$ 4,907,745
SHERIFF	\$ 27,297,761	\$ 30,110,602	\$ 23,220,507	\$ 4,942,858	\$ 910,756	\$ 29,074,121	\$ 24,876,001	\$ 6,343,748	\$ 802,066	\$ 32,021,815
PROSECUTING ATTORNEY	\$ 3,287,973	\$ 3,618,330	\$ 3,552,348	\$ 183,977	\$ -	\$ 3,736,325	\$ 4,224,052	\$ 186,461	\$ -	\$ 4,410,513
PUBLIC DEFENDER	\$ 3,090,659	\$ 3,058,573	\$ 2,995,818	\$ 272,105	\$ -	\$ 3,267,923	\$ 3,082,848	\$ 401,094	\$ -	\$ 3,483,942
JUSTICE GENERAL ACCOUNTS	\$ 860,409	\$ 838,644	\$ -	\$ 1,104,678	\$ -	\$ 1,104,678	\$ 300,000	\$ 1,223,378	\$ -	\$ 1,523,378
JUSTICE GENERAL RESERVE	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
<b>TOTAL JUSTICE FUND</b>	<b>\$ 39,700,150</b>	<b>\$ 43,042,415</b>	<b>\$ 34,818,348</b>	<b>\$ 7,044,805</b>	<b>\$ 962,320</b>	<b>\$ 42,825,473</b>	<b>\$ 37,264,695</b>	<b>\$ 8,531,832</b>	<b>\$ 850,866</b>	<b>\$ 46,647,393</b>
<b>OTHER FUNDS</b>										
INDIGENT FUND	\$ 703,475	\$ 620,623	\$ 240,993	\$ 728,853	\$ -	\$ 969,846	\$ 248,557	\$ 283,339	\$ -	\$ 531,896
REVALUATION	\$ 2,576,369	\$ 2,616,430	\$ 2,567,118	\$ 159,718	\$ 60,000	\$ 2,786,836	\$ 2,854,437	\$ 169,583	\$ 50,000	\$ 3,074,020
DISTRICT COURT	\$ 2,818,845	\$ 6,185,262	\$ 5,822,633	\$ 921,238	\$ -	\$ 6,743,871	\$ 6,523,280	\$ 943,825	\$ -	\$ 7,467,105
AQUIFER PROTECTION DISTRICT	\$ 403,485	\$ 275,137	\$ -	\$ 546,874	\$ -	\$ 546,874	\$ -	\$ 525,628	\$ -	\$ 525,628
COUNTY VESSEL	\$ 423,645	\$ 630,718	\$ 292,609	\$ 206,594	\$ 227,877	\$ 727,080	\$ 314,193	\$ 225,107	\$ 40,000	\$ 579,300
AIRPORT	\$ 1,245,289	\$ 1,258,576	\$ 704,670	\$ 458,309	\$ 48,000	\$ 1,210,979	\$ 727,945	\$ 545,665	\$ 234,232	\$ 1,507,842
ENHANCED 911	\$ 1,977,267	\$ 2,935,062	\$ 421,396	\$ 1,147,778	\$ 127,785	\$ 1,696,959	\$ 479,321	\$ 1,122,209	\$ 572,000	\$ 2,173,530
COUNTY FAIR	\$ 123,142	\$ 80,000	\$ -	\$ 80,000	\$ 40,000	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000
PARKS AND RECREATION	\$ 400,633	\$ 522,264	\$ 297,367	\$ 136,000	\$ 31,311	\$ 464,678	\$ 319,338	\$ 153,682	\$ 70,000	\$ 543,020
STATE SNOWMOBILE	\$ 58,804	\$ 185,249	\$ 44,743	\$ 55,644	\$ -	\$ 100,387	\$ 2,769	\$ 62,874	\$ -	\$ 65,643
HEALTH DISTRICT	\$ 800,545	\$ 804,126	\$ -	\$ 824,859	\$ -	\$ 824,859	\$ -	\$ 1,266,408	\$ -	\$ 1,266,408
HISTORICAL SOCIETY	\$ 15,000	\$ 21,000	\$ -	\$ 21,900	\$ -	\$ 21,900	\$ -	\$ 21,900	\$ -	\$ 21,900
NOXIOUS WEED	\$ 301,533	\$ 377,310	\$ 245,348	\$ 91,567	\$ 20,000	\$ 356,915	\$ 256,120	\$ 91,567	\$ -	\$ 347,687
LIABILITY INSURANCE	\$ 807,100	\$ 811,850	\$ -	\$ 843,874	\$ -	\$ 843,874	\$ -	\$ 879,669	\$ -	\$ 879,669
TOURISM PROMOTION	\$ 1,817	\$ 791	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
COURT INTERLOCK DEVICE	\$ 7,937	\$ 8,973	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300
COUNTY SNOWMOBILE	\$ 8,249	\$ 11,999	\$ -	\$ 12,164	\$ 5,000	\$ 17,164	\$ 6,074	\$ 17,432	\$ 25,000	\$ 48,506
CENTENNIAL TRAIL	\$ 945	\$ 7,177	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500
GRANT FUND	\$ 5,600,592	\$ 7,960,393	\$ 1,817,213	\$ 35,772	\$ -	\$ 1,852,985	\$ 2,148,814	\$ 35,772	\$ -	\$ 2,184,586
<b>TOTAL OTHER FUNDS</b>	<b>\$ 18,274,671</b>	<b>\$ 25,312,940</b>	<b>\$ 12,454,090</b>	<b>\$ 6,294,444</b>	<b>\$ 559,973</b>	<b>\$ 19,308,507</b>	<b>\$ 13,880,848</b>	<b>\$ 6,367,960</b>	<b>\$ 1,111,232</b>	<b>\$ 21,360,040</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$ 79,770,971</b>	<b>\$ 88,789,482</b>	<b>\$ 63,134,014</b>	<b>\$ 18,716,499</b>	<b>\$ 2,743,556</b>	<b>\$ 84,594,069</b>	<b>\$ 69,983,623</b>	<b>\$ 19,956,821</b>	<b>\$ 2,918,011</b>	<b>\$ 92,858,455</b>
<b>ENTERPRISE FUND</b>										
WASTE DISPOSAL	\$ 11,831,306	\$ 13,148,340	\$ 4,269,766	\$ 7,970,559	\$ 2,115,000	\$ 14,355,325	\$ 4,530,542	\$ 9,177,880	\$ 2,356,000	\$ 16,064,422
<b>TOTAL ENTERPRISE FUND</b>	<b>\$ 11,831,306</b>	<b>\$ 13,148,340</b>	<b>\$ 4,269,766</b>	<b>\$ 7,970,559</b>	<b>\$ 2,115,000</b>	<b>\$ 14,355,325</b>	<b>\$ 4,530,542</b>	<b>\$ 9,177,880</b>	<b>\$ 2,356,000</b>	<b>\$ 16,064,422</b>
<b>GRAND TOTAL COUNTY</b>	<b>\$ 91,602,277</b>	<b>\$ 101,937,823</b>	<b>\$ 67,403,780</b>	<b>\$ 26,687,058</b>	<b>\$ 4,858,556</b>	<b>\$ 98,949,394</b>	<b>\$ 74,514,165</b>	<b>\$ 29,134,701</b>	<b>\$ 5,274,011</b>	<b>\$ 108,922,877</b>
<b>INTERNAL SERVICE FUND - Health Insurance</b>										
	\$ 10,271,683	\$ 10,444,372	\$ 6,750	\$ 11,264,337	\$ -	\$ 11,271,087	\$ 6,840	\$ 11,578,331	\$ -	\$ 11,585,171
<b>KOOTENAI AMBULANCE DISTRICT</b>	<b>\$ 2,849,330</b>	<b>\$ 3,020,867</b>	<b>\$ -</b>	<b>\$ 3,123,869</b>	<b>\$ -</b>	<b>\$ 3,123,869</b>	<b>\$ -</b>	<b>\$ 3,338,618</b>	<b>\$ -</b>	<b>\$ 3,338,618</b>
<i>**Elected Clerk manages District Court Clerks budget. This budget was moved under the District Court Fund in FY21 to enhance reporting</i>										
<b>REVENUE SUMMARY</b>										
<b>COUNTY</b>			<b>AMBULANCE DISTRICT</b>			<b>INTERNAL SERVICE FUND</b>				
PROPERTY TAX	\$ 53,826,846		PROPERTY TAX	\$ 3,136,670		HEALTH INS: EMPLOYER CONTRIBUTION	\$ 9,732,320			
ESTIMATED FUND BALANCES	\$ 4,673,261		OTHER REVENUES	\$ 201,948		HEALTH INS: EMPLOYEE CONTRIBUTION	\$ 1,852,851			
OTHER REVENUE	\$ 48,238,184		GRANTS			OTHER REVENUES				
GRANTS	\$ 2,184,586					ESTIMATED FUND BALANCES				
<b>PROJECTED REVENUES</b>	<b>\$ 108,922,877</b>		<b>PROJECTED REVENUES</b>	<b>\$ 3,338,618</b>		<b>PROJECTED REVENUES</b>	<b>\$ 11,585,171</b>			

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>