

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 28, 2024, 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 for the fiscal year ending September 30, 2025. Any taxpayer may appear and be heard upon any part of said tentative budget, published below, at this time.

	Personnel Expenses	Operating Expenses	Capital Outlay	FY 2022 Total Expended	Personnel Expenses	Operating Expenses	Capital Outlay	FY 2023 Total Expended	Personnel Expenses	Operating Expenses	Capital Outlay	FY 2024 Total Adopted	Personnel Expenses	Operating Expenses	Capital Outlay	FY 2025 Tentative Budget
GENERAL FUND																
BOCC	\$ 5,959,348	\$ 3,057,277	\$ 1,209,356	\$ 10,225,981	\$ 6,970,275	\$ 4,758,711	\$ 2,027,522	\$ 13,756,508	\$ 9,692,014	\$ 3,494,439	\$ 778,450	\$ 13,964,903	\$ 9,810,854	\$ 3,725,215	\$ -	\$ 13,536,069
Clerk	\$ 2,207,899	\$ 459,587	\$ -	\$ 2,667,486	\$ 2,422,014	\$ 507,205	\$ 26,500	\$ 2,955,719	\$ 2,743,414	\$ 621,286	\$ -	\$ 3,364,700	\$ 3,000,290	\$ 657,433	\$ -	\$ 3,657,723
Treasurer	\$ 665,639	\$ 177,404	\$ -	\$ 843,043	\$ 749,435	\$ 179,350	\$ -	\$ 928,786	\$ 836,793	\$ 530,583	\$ -	\$ 1,367,376	\$ 872,664	\$ 519,592	\$ -	\$ 1,392,256
Assessor	\$ 2,015,237	\$ 134,739	\$ -	\$ 2,149,976	\$ 2,298,134	\$ 82,501	\$ -	\$ 2,380,635	\$ 2,495,112	\$ 115,263	\$ -	\$ 2,610,375	\$ 2,629,822	\$ 94,771	\$ -	\$ 2,724,593
Coroner	\$ 318,737	\$ 201,118	\$ 91,222	\$ 611,077	\$ 376,001	\$ 258,395	\$ 6,419	\$ 640,816	\$ 542,382	\$ 338,656	\$ -	\$ 881,038	\$ 592,552	\$ 444,240	\$ -	\$ 1,036,792
Sheriff	\$ 3,400,751	\$ 1,218,851	\$ 606,422	\$ 5,226,024	\$ 3,664,192	\$ 1,406,343	\$ 216,549	\$ 5,287,084	\$ 4,040,621	\$ 1,216,615	\$ 58,319	\$ 5,315,555	\$ 4,616,580	\$ 1,648,109	\$ 327,000	\$ 6,591,689
Prosecutor	\$ 1,714,265	\$ 159,920	\$ -	\$ 1,874,185	\$ 2,059,028	\$ 153,775	\$ -	\$ 2,212,803	\$ 2,208,067	\$ 246,490	\$ -	\$ 2,454,557	\$ 2,446,683	\$ 256,483	\$ -	\$ 2,703,166
General Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Replacement Reserve	\$ -	\$ (9,782)	\$ 183,990	\$ 174,208	\$ -	\$ 52,003	\$ 814,873	\$ 866,876	\$ -	\$ -	\$ 539,738	\$ 539,738	\$ -	\$ -	\$ 502,830	\$ 502,830
TOTAL CURRENT EXPENSE	\$ 16,281,875	\$ 5,399,115	\$ 2,090,991	\$ 23,771,981	\$ 18,539,080	\$ 7,398,284	\$ 3,091,863	\$ 29,029,226	\$ 22,558,403	\$ 6,813,332	\$ 1,376,507	\$ 30,748,242	\$ 23,969,445	\$ 7,595,843	\$ 829,830	\$ 32,395,118
JUSTICE FUND																
BOCC	\$ 8,899,614	\$ 1,717,654	\$ 450,052	\$ 11,067,321	\$ 9,493,000	\$ 2,279,782	\$ 252,365	\$ 12,025,147	\$ 11,638,911	\$ 2,372,010	\$ -	\$ 14,010,921	\$ 6,448,831	\$ 681,992	\$ -	\$ 7,130,823
Sheriff	\$ 26,136,543	\$ 6,500,578	\$ 1,122,771	\$ 33,759,892	\$ 27,630,448	\$ 6,785,321	\$ 4,064,342	\$ 38,480,112	\$ 30,418,693	\$ 7,440,428	\$ 658,961	\$ 38,518,082	\$ 32,427,442	\$ 7,423,118	\$ 1,261,066	\$ 41,111,626
Prosecutor	\$ 4,176,868	\$ 232,240	\$ -	\$ 4,409,108	\$ 4,318,957	\$ 238,815	\$ -	\$ 4,557,772	\$ 5,027,077	\$ 210,571	\$ -	\$ 5,237,648	\$ 5,720,668	\$ 241,801	\$ -	\$ 5,962,469
Justice Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
TOTAL JUSTICE FUND	\$ 39,213,025	\$ 8,450,472	\$ 1,572,824	\$ 49,236,321	\$ 41,442,405	\$ 9,303,919	\$ 4,316,707	\$ 55,063,031	\$ 47,084,681	\$ 10,323,009	\$ 658,961	\$ 58,066,651	\$ 44,596,941	\$ 8,646,911	\$ 1,261,066	\$ 54,504,918
OTHER FUNDS																
Liability Insurance	\$ -	\$ 864,272	\$ -	\$ 864,272	\$ -	\$ 858,624	\$ -	\$ 858,624	\$ -	\$ 1,022,373	\$ -	\$ 1,022,373	\$ -	\$ 1,320,865	\$ -	\$ 1,320,865
Centennial Trail	\$ -	\$ 1,620	\$ 44,796	\$ 46,416	\$ -	\$ -	\$ 73,546	\$ 73,546	\$ -	\$ 6,500	\$ 25,000	\$ 31,500	\$ -	\$ 6,500	\$ -	\$ 6,500
Tourism Promotion	\$ -	\$ 1,470	\$ -	\$ 1,470	\$ -	\$ 461	\$ -	\$ 461	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,000	\$ -	\$ 1,000
Federal Transit Authority	\$ 262,773	\$ 1,843,574	\$ 1,099,285	\$ 3,205,632	\$ 333,644	\$ 2,313,372	\$ 1,582,455	\$ 4,229,471	\$ 379,226	\$ -	\$ -	\$ 379,226	\$ 617,974	\$ -	\$ -	\$ 617,974
Airport	\$ 630,441	\$ 436,100	\$ 1,339,710	\$ 2,406,251	\$ 884,500	\$ 485,600	\$ 258,807	\$ 1,628,907	\$ 925,825	\$ 544,796	\$ -	\$ 1,470,621	\$ 1,203,844	\$ 1,000,562	\$ 184,229	\$ 2,388,635
HARSB	\$ -	\$ 116,708	\$ 126,108	\$ 242,816	\$ -	\$ 73,071	\$ 35,751	\$ 108,822	\$ -	\$ 58,405	\$ 225,000	\$ 283,405	\$ -	\$ 61,405	\$ -	\$ 61,405
County Fair	\$ -	\$ 80,209	\$ 477,833	\$ 558,042	\$ -	\$ 523,478	\$ 11,721	\$ 535,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Noxious Weed Control	\$ 251,192	\$ 90,944	\$ 60,001	\$ 402,137	\$ 264,048	\$ 86,824	\$ -	\$ 350,872	\$ 257,339	\$ 94,439	\$ 15,343	\$ 367,121	\$ 308,967	\$ 101,439	\$ -	\$ 410,406
Health District	\$ -	\$ 1,103,610	\$ -	\$ 1,103,610	\$ -	\$ 1,685,546	\$ -	\$ 1,685,546	\$ -	\$ 1,696,345	\$ -	\$ 1,696,345	\$ -	\$ 1,678,196	\$ -	\$ 1,678,196
Historical Society	\$ -	\$ 32,616	\$ -	\$ 32,616	\$ -	\$ 38,869	\$ -	\$ 38,869	\$ -	\$ 28,300	\$ -	\$ 28,300	\$ -	\$ 9,460	\$ -	\$ 9,460
Parks & Waterways	\$ 327,317	\$ 155,898	\$ 88,068	\$ 571,282	\$ 323,421	\$ 154,442	\$ 235,266	\$ 713,129	\$ 363,362	\$ 201,659	\$ 15,000	\$ 580,021	\$ 479,438	\$ 232,597	\$ -	\$ 712,035
Snowmobile	\$ 7,028	\$ 78,844	\$ 43,187	\$ 129,059	\$ 11,556	\$ 89,231	\$ 22,240	\$ 123,027	\$ 16,625	\$ 82,974	\$ -	\$ 99,599	\$ 6,187	\$ 83,248	\$ -	\$ 89,435
County Vessel	\$ 412,102	\$ 239,808	\$ 192,072	\$ 843,981	\$ 379,552	\$ 279,830	\$ 289,827	\$ 949,209	\$ 475,988	\$ 226,336	\$ -	\$ 702,324	\$ 493,774	\$ 256,998	\$ -	\$ 750,772
Indigent	\$ 245,432	\$ 98,755	\$ -	\$ 344,188	\$ 104,365	\$ 129,699	\$ -	\$ 234,063	\$ 142,353	\$ 34,000	\$ -	\$ 176,353	\$ -	\$ -	\$ -	\$ -
District Court	\$ 6,687,970	\$ 994,843	\$ 18,320	\$ 7,701,133	\$ 7,488,574	\$ 1,140,526	\$ -	\$ 8,629,099	\$ 8,574,656	\$ 1,024,650	\$ 17,500	\$ 9,616,806	\$ 9,034,450	\$ 1,258,952	\$ -	\$ 10,293,402
Court Interlock	\$ -	\$ 13,370	\$ -	\$ 13,370	\$ -	\$ 23,035	\$ -	\$ 23,035	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300
Revaluation	\$ 2,662,730	\$ 156,373	\$ -	\$ 2,819,103	\$ 2,987,520	\$ 500,402	\$ 68,256	\$ 3,556,178	\$ 3,336,829	\$ 724,163	\$ -	\$ 4,060,992	\$ 3,487,448	\$ 692,104	\$ 40,000	\$ 4,219,552
Aquifer Protection	\$ -	\$ 432,685	\$ -	\$ 432,685	\$ -	\$ 531,924	\$ -	\$ 531,924	\$ -	\$ 702,132	\$ -	\$ 702,132	\$ -	\$ 611,556	\$ -	\$ 611,556
Construction	\$ 82,000	\$ 608,631	\$ 910,635	\$ 1,601,266	\$ -	\$ 16,144	\$ 6,934,895	\$ 6,951,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER FUNDS	\$ 11,568,985	\$ 7,350,330	\$ 4,400,014	\$ 23,319,330	\$ 12,777,180	\$ 8,931,078	\$ 9,512,764	\$ 31,221,022	\$ 14,472,203	\$ 6,463,872	\$ 297,843	\$ 21,233,918	\$ 15,632,082	\$ 7,330,182	\$ 224,229	\$ 23,186,493
TOTAL GOVERNMENTAL FUNDS	\$ 67,063,885	\$ 21,199,917	\$ 8,063,829	\$ 96,327,632	\$ 72,758,665	\$ 25,633,281	\$ 16,921,334	\$ 115,313,279	\$ 84,115,287	\$ 23,600,213	\$ 2,333,311	\$ 110,048,811	\$ 84,198,468	\$ 23,572,936	\$ 2,315,125	\$ 110,086,529
ENTERPRISE FUND																
Waste Disposal	\$ 4,578,435	\$ 10,136,260	\$ -	\$ 14,714,695	\$ 5,048,534	\$ 6,975,229	\$ -	\$ 12,023,763	\$ 5,311,657	\$ 11,376,702	\$ 14,389,000	\$ 31,077,359	\$ 5,693,642	\$ 12,433,441	\$ 3,511,000	\$ 21,638,083
GRAND TOTAL COUNTY	\$ 71,642,320	\$ 31,336,178	\$ 8,063,829	\$ 111,042,327	\$ 77,807,199	\$ 32,608,509	\$ 16,921,334	\$ 127,337,042	\$ 89,426,944	\$ 34,976,915	\$ 16,722,311	\$ 141,126,170	\$ 89,892,110	\$ 36,006,377	\$ 5,826,125	\$ 131,724,612
INTERNAL SERVICE FUND																
	\$ 8,441	\$ 10,689,818	\$ -	\$ 10,698,259	\$ -	\$ 12,247,288	\$ -	\$ 12,247,288	\$ -	\$ 13,015,812	\$ 255,000	\$ 13,270,812	\$ -	\$ 13,837,914	\$ -	\$ 13,837,914
KOOTENAI AMBULANCE DISTRICT																
	\$ -	\$ 3,355,396	\$ -	\$ 3,355,396	\$ -	\$ 3,592,522	\$ -	\$ 3,592,522	\$ -	\$ 3,710,699	\$ -	\$ 3,710,699	\$ -	\$ 3,901,755	\$ -	\$ 3,901,755
TOTAL	\$ 71,650,761	\$ 45,381,392	\$ 8,063,829	\$ 125,095,982	\$ 77,807,199	\$ 48,448,319	\$ 16,921,334	\$ 143,176,852	\$ 89,426,944	\$ 51,703,426	\$ 16,977,311	\$ 158,107,681	\$ 89,892,110	\$ 53,746,046	\$ 5,826,125	\$ 149,464,281

FY 2025 TENTATIVE REVENUE SUMMARY

COUNTY	INTERNAL SERVICE FUND	AMBULANCE DISTRICT
PROPERTY TAX	\$ 61,539,845	HEALTH INS: EMPLOYER CONTRIBUTION \$ 11,762,223
ESTIMATED FUND BALANCES	\$ 7,770,971	HEALTH INS: EMPLOYEE CONTRIBUTION \$ 1,846,691
OTHER REVENUE	\$ 61,663,084	OTHER REVENUES \$ 229,000
GRANTS	\$ 750,712	ESTIMATED FUND BALANCES \$ -
PROJECTED REVENUES	\$ 131,724,612	PROJECTED REVENUES \$ 13,837,914
		PROPERTY TAX \$ 3,617,826
		ESTIMATED FUND BALANCES \$ -
		OTHER REVENUES \$ 283,929
		GRANTS \$ -
		PROJECTED REVENUES \$ 3,901,755

Leslie Duncan, Chairman

Jennifer Locke, Clerk

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>