

**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 Thursday, August 31, 2017, 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 16-17				PROPOSED BUDGET - FY 17-18			
	FY 14-15 TOTAL EXPENDED	FY 15-16 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 16-17 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 17-18 BUDGET
<b>CURRENT EXPENSE - General</b>										
<b>Governmental Services</b>										
**COMMISSIONERS	\$6,953,923	\$7,261,139	\$6,712,198	\$3,047,760	\$796,816	\$10,556,774	\$7,857,604	\$3,260,499	\$258,605	\$11,376,708
CLERK	5,087,534	5,127,811	4,337,000	1,062,894	30,000	5,429,894	4,534,570	1,074,390	30,000	5,638,960
TREASURER	602,498	642,035	504,608	263,699	0	768,307	523,992	270,755	0	794,747
ASSESSOR	1,553,831	1,610,400	1,599,713	117,669	73,344	1,790,726	1,615,484	140,868	0	1,756,352
CORONER	290,288	315,089	163,680	176,323	29,635	369,638	169,342	176,324	0	345,666
*SHERIFF	237,451	2,250,365	2,265,823	109,779	16,258	2,391,860	2,350,613	104,257	0	2,454,870
**PROSECUTING ATTORNEY	835,922	871,123	831,841	37,978	0	869,819	1,265,205	82,002	0	1,347,207
REPLACEMENT RESERVE	177,469	782,881	0	0	14,224,000	14,224,000	0	0	1,409,000	1,409,000
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
<b>TOTAL CURRENT EXPENSE</b>	<b>\$15,738,916</b>	<b>\$18,860,843</b>	<b>\$16,414,863</b>	<b>\$5,066,102</b>	<b>\$15,170,053</b>	<b>\$36,651,018</b>	<b>\$18,316,810</b>	<b>\$5,359,095</b>	<b>\$1,697,605</b>	<b>\$25,373,510</b>
<b>JUSTICE FUND</b>										
JUSTICE SERVICES	\$4,618,365	\$4,221,332	\$3,869,339	\$631,638	\$34,235	\$4,535,212	\$3,905,993	\$577,901	\$27,169	\$4,511,063
SHERIFF	21,446,820	22,640,376	18,583,443	4,335,013	757,651	23,676,107	19,414,431	4,327,988	198,483	23,940,902
PROSECUTING ATTORNEY	2,382,467	2,645,272	2,411,331	118,898	0	2,530,229	2,784,129	118,898	25,000	2,928,027
PUBLIC DEFENDER	2,567,004	3,026,136	2,546,883	279,180	0	2,826,063	2,598,352	277,369	0	2,875,721
JUSTICE GENERAL ACCOUNTS	649,025	840,966	0	579,629	0	579,629	526,199	800,610	0	1,326,809
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
<b>TOTAL JUSTICE FUND</b>	<b>\$31,663,681</b>	<b>\$33,374,082</b>	<b>\$27,410,996</b>	<b>\$6,194,358</b>	<b>\$791,886</b>	<b>\$34,397,240</b>	<b>\$29,229,104</b>	<b>\$6,352,766</b>	<b>\$250,652</b>	<b>\$35,832,522</b>
<b>OTHER FUNDS</b>										
INDIGENT FUND	\$1,313,493	\$1,132,092	\$283,543	\$1,284,879	\$0	\$1,568,422	\$302,841	\$1,026,145	\$0	\$1,328,986
REVALUATION	2,209,342	2,278,133	2,213,550	100,616	0	2,314,166	2,234,117	238,842	75,000	2,547,959
DISTRICT COURT	2,230,583	2,356,790	1,793,273	589,109	20,500	2,402,882	1,861,268	595,000	0	2,456,268
AQUIFER PROTECTION DISTRICT	476,537	401,895	0	528,164	0	528,164	0	546,778	0	546,778
COUNTY VESSEL	427,137	501,865	322,406	186,728	39,529	548,663	241,837	205,896	48,000	495,733
AIRPORT	1,526,508	1,005,335	529,810	356,333	0	886,143	620,225	417,674	70,000	1,107,899
*ENHANCED 911	3,602,867	1,531,621	256,744	850,000	512,040	1,618,784	293,350	996,278	597,677	1,887,305
COUNTY FAIR	75,000	150,000	0	100,000	0	100,000	0	175,000	0	175,000
PARKS AND RECREATION	288,650	375,249	192,826	127,240	0	320,066	204,872	133,063	54,000	391,935
STATE SNOWMOBILE	46,381	48,196	19,937	24,250	0	44,187	23,147	24,125	0	47,272
HEALTH DISTRICT	737,393	760,764	0	779,852	0	779,852	0	797,753	0	797,753
HISTORICAL SOCIETY	15,000	15,000	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	307,336	287,573	170,054	124,409	0	294,463	176,557	124,409	20,000	320,966
LIABILITY INSURANCE	717,926	750,063	0	789,157	0	789,157	0	796,155	0	796,155
TOURISM PROMOTION	2,195	1,191	0	2,000	0	2,000	0	500	0	500
COURT INTERLOCK DEVICE	2,970	3,123	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	11,373	10,804	6,528	8,725	0	15,253	3,763	10,103	6,000	19,866
CENTENNIAL TRAIL	0	0	0	70,000	0	70,000	0	0	0	0
GRANT FUND	3,220,531	1,363,052	275,993	28,872	0	304,865	305,882	0	0	305,882
<b>TOTAL OTHER FUNDS</b>	<b>\$17,211,222</b>	<b>\$12,972,746</b>	<b>\$6,064,664</b>	<b>\$5,980,334</b>	<b>\$572,069</b>	<b>\$12,617,067</b>	<b>\$6,267,859</b>	<b>\$6,117,721</b>	<b>\$870,677</b>	<b>\$13,256,257</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$64,613,819</b>	<b>\$65,207,671</b>	<b>\$49,890,523</b>	<b>\$17,240,794</b>	<b>\$16,534,008</b>	<b>\$83,665,325</b>	<b>\$53,813,773</b>	<b>\$17,829,582</b>	<b>\$2,818,934</b>	<b>\$74,462,289</b>
<b>ENTERPRISE FUND</b>										
WASTE DISPOSAL	\$9,936,963	\$11,181,119	\$3,465,254	\$4,383,268	\$2,044,500	\$9,893,022	\$3,606,724	\$7,285,110	\$742,000	\$11,633,834
SOLID WASTE CONSTRUCTION	674,282	421,530	0	0	2,785,000	2,785,000	0	0	1,955,000	1,955,000
<b>TOTAL ENTERPRISE FUND</b>	<b>\$10,611,245</b>	<b>\$11,602,649</b>	<b>\$3,465,254</b>	<b>\$4,383,268</b>	<b>\$4,829,500</b>	<b>\$12,678,022</b>	<b>\$3,606,724</b>	<b>\$7,285,110</b>	<b>\$2,697,000</b>	<b>\$13,588,834</b>
<b>GRAND TOTAL COUNTY</b>	<b>\$75,225,064</b>	<b>\$76,810,320</b>	<b>\$53,355,777</b>	<b>\$21,624,062</b>	<b>\$21,363,508</b>	<b>\$96,343,347</b>	<b>\$57,420,497</b>	<b>\$25,114,692</b>	<b>\$5,515,934</b>	<b>\$88,051,123</b>
<b>INTERNAL SERVICE FUND - Health Insurance</b>	<b>\$7,228,298</b>	<b>\$9,359,200</b>	<b>\$6,525</b>	<b>\$8,910,504</b>	<b>\$0</b>	<b>\$8,917,029</b>	<b>\$6,750</b>	<b>\$9,007,529</b>	<b>\$0</b>	<b>\$9,014,279</b>
<b>KOOTENAI AMBULANCE DISTRICT</b>	<b>\$2,314,291</b>	<b>\$2,432,232</b>	<b>\$0</b>	<b>\$2,520,224</b>	<b>\$0</b>	<b>\$2,520,224</b>	<b>\$0</b>	<b>\$2,657,193</b>	<b>\$0</b>	<b>\$2,657,193</b>

\*9-1-1 Operation expenses moved from Other Funds to Current Expense / Sheriff effective FY15-16

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

**REVENUE SUMMARY: COUNTY**

PROPERTY TAX	\$45,435,436
ESTIMATED FUND BALANCES	4,916,538
OTHER REVENUE	37,393,267
GRANTS	305,882
<b>PROJECTED REVENUES</b>	<b>\$88,051,123</b>

**REVENUE SUMMARY: AMBULANCE DISTRICT**

PROPERTY TAX	\$2,491,253
OTHER REVENUES	165,940
GRANTS	0
<b>PROJECTED REVENUES</b>	<b>\$2,657,193</b>

**REVENUE SUMMARY: INTERNAL SERVICE FUND**

HEALTH INS. EMPLOYER CONTRIBUTION	\$7,450,029
HEALTH INS. EMPLOYEE CONTRIBUTION	1,146,000
OTHER REVENUES	304,000
ESTIMATED FUND BALANCES	114,250
<b>PROJECTED REVENUES</b>	<b>\$9,014,279</b>

**Marc Eberlein, Chairman**

**Jim Brannon, Clerk/Auditor**