

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 31, 2022, 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 2022				Proposed Budget - FY 2023			
	FY 2020 Total Expended	FY 2021 Total Expended	Personnel Costs	Operating Expenses	Capital Outlay	Total FY 2022 Budget	Personnel Costs	Operating Expenses	Capital Outlay	Total FY 2023 Budget
CURRENT EXPENSE - General Governmental Services										
COMMISSIONERS	\$ 8,145,480	\$ 9,117,828	\$ 9,160,866	\$ 3,010,999	\$ 698,788	\$ 12,870,653	\$ 14,046,963	\$ 3,385,674	\$ 720,000	\$ 18,152,637
**CLERK	\$ 2,849,842	\$ 2,711,116	\$ 2,138,835	\$ 797,387	\$ -	\$ 2,936,222	\$ 2,371,497	\$ 595,320	\$ -	\$ 2,966,817
TREASURER	\$ 703,490	\$ 825,971	\$ 601,489	\$ 280,363	\$ -	\$ 881,852	\$ 694,372	\$ 335,980	\$ -	\$ 1,030,352
ASSESSOR	\$ 1,954,145	\$ 1,950,695	\$ 1,950,142	\$ 139,983	\$ -	\$ 2,090,125	\$ 2,139,394	\$ 99,315	\$ -	\$ 2,238,709
CORONER	\$ 438,720	\$ 484,052	\$ 294,550	\$ 233,609	\$ -	\$ 528,159	\$ 312,564	\$ 271,193	\$ -	\$ 583,757
SHERIFF	\$ 3,209,907	\$ 3,145,812	\$ 3,143,716	\$ 149,582	\$ -	\$ 3,293,298	\$ 3,187,925	\$ 143,962	\$ -	\$ 3,331,887
PROSECUTING ATTORNEY	\$ 1,557,441	\$ 1,678,304	\$ 1,548,482	\$ 145,706	\$ -	\$ 1,694,188	\$ 1,800,143	\$ 204,620	\$ -	\$ 2,004,763
REPLACEMENT RESERVE	\$ 1,575,101	\$ 6,413,575	\$ -	\$ 49,400	\$ 257,125	\$ 306,525	\$ -	\$ 9,000	\$ 635,124	\$ 644,124
GENERAL RESERVE	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
TOTAL CURRENT EXPENSE	\$ 20,434,127	\$ 26,327,352	\$ 18,838,080	\$ 5,057,029	\$ 955,913	\$ 24,851,022	\$ 24,552,858	\$ 5,295,064	\$ 1,355,124	\$ 31,203,046
JUSTICE FUND										
JUSTICE SERVICES	\$ 6,254,911	\$ 5,641,490	\$ 5,081,794	\$ 1,300,529	\$ 48,800	\$ 6,431,123	\$ 5,077,470	\$ 1,318,566	\$ 39,014	\$ 6,435,050
SHERIFF	\$ 30,110,602	\$ 31,759,316	\$ 24,876,001	\$ 6,343,748	\$ 802,066	\$ 32,021,815	\$ 25,886,820	\$ 7,090,983	\$ 179,979	\$ 33,157,782
PROSECUTING ATTORNEY	\$ 3,618,330	\$ 3,814,795	\$ 4,224,052	\$ 186,461	\$ -	\$ 4,410,513	\$ 4,324,798	\$ 192,834	\$ -	\$ 4,517,632
PUBLIC DEFENDER	\$ 3,058,573	\$ 3,328,925	\$ 3,082,848	\$ 401,094	\$ -	\$ 3,483,942	\$ 3,342,481	\$ 534,760	\$ -	\$ 3,877,241
JUSTICE GENERAL RESERVE	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
TOTAL JUSTICE FUND	\$ 43,042,415	\$ 44,544,526	\$ 37,264,695	\$ 8,531,832	\$ 850,866	\$ 46,647,393	\$ 38,631,569	\$ 9,437,143	\$ 218,993	\$ 48,287,705
OTHER FUNDS										
ENHANCED 911 SYSTEMS	\$ 2,935,062	\$ 1,471,346	\$ 479,321	\$ 1,122,209	\$ 572,000	\$ 2,173,530	\$ 538,081	\$ 1,028,062	\$ 1,065,000	\$ 2,631,143
LIABILITY INSURANCE	\$ 811,850	\$ 860,470	\$ -	\$ 879,669	\$ -	\$ 879,669	\$ -	\$ 924,758	\$ -	\$ 924,758
CENTENNIAL TRAIL	\$ 7,177	\$ 1,136	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ 25,000	\$ 31,500
TOURISM PROMOTION	\$ 791	\$ 1,601	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
AIRPORT	\$ 1,258,576	\$ 1,416,070	\$ 727,945	\$ 545,665	\$ 234,232	\$ 1,507,842	\$ 758,711	\$ 554,876	\$ -	\$ 1,313,587
COUNTY FAIR	\$ 80,000	\$ 117,108	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 150,000	\$ -	\$ 150,000
NOXIOUS WEED CONTROL	\$ 377,310	\$ 339,804	\$ 256,120	\$ 91,567	\$ -	\$ 347,687	\$ 263,940	\$ 92,088	\$ -	\$ 356,028
PANHANDLE HEALTH DISTRICT	\$ 804,126	\$ 824,859	\$ -	\$ 1,266,408	\$ -	\$ 1,266,408	\$ -	\$ 1,685,546	\$ -	\$ 1,685,546
HISTORIC SOCIETY	\$ 21,000	\$ 20,000	\$ -	\$ 21,900	\$ -	\$ 21,900	\$ -	\$ 28,035	\$ -	\$ 28,035
PARKS AND WATERWAYS	\$ 522,264	\$ 478,658	\$ 319,338	\$ 153,682	\$ 70,000	\$ 543,020	\$ 346,455	\$ 158,201	\$ -	\$ 504,656
SNOWMOBILE	\$ 197,249	\$ 122,481	\$ 8,843	\$ 80,306	\$ 25,000	\$ 114,149	\$ 35,593	\$ 83,055	\$ -	\$ 118,648
COUNTY VESSEL	\$ 630,718	\$ 623,388	\$ 314,193	\$ 225,107	\$ 40,000	\$ 579,300	\$ 320,208	\$ 237,787	\$ -	\$ 557,995
DISTRICT COURT	\$ 6,185,262	\$ 6,681,640	\$ 6,523,280	\$ 943,825	\$ -	\$ 7,467,105	\$ 7,121,965	\$ 934,677	\$ -	\$ 8,056,642
REVALUATION	\$ 2,616,430	\$ 2,608,147	\$ 2,854,437	\$ 169,583	\$ 50,000	\$ 3,074,020	\$ 2,911,099	\$ 472,730	\$ 250,000	\$ 3,633,829
AQUIFER PROTECTION DISTRICT	\$ 275,137	\$ 320,834	\$ -	\$ 525,628	\$ -	\$ 525,628	\$ -	\$ 668,551	\$ -	\$ 668,551
COURT INTERLOCK DEVICE	\$ 8,973	\$ 7,313	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300
INDIGENT FUND	\$ 620,623	\$ 307,145	\$ 248,557	\$ 283,339	\$ -	\$ 531,896	\$ 154,962	\$ 90,500	\$ -	\$ 245,462
GRANT FUND	\$ 7,960,393	\$ 9,109,225	\$ 2,148,814	\$ 35,772	\$ -	\$ 2,184,586	\$ 2,337,263	\$ 41,148	\$ -	\$ 2,378,411
TOTAL OTHER FUNDS	\$ 25,312,940	\$ 25,311,223	\$ 13,880,848	\$ 6,367,960	\$ 1,111,232	\$ 21,360,040	\$ 14,788,277	\$ 7,173,314	\$ 1,340,000	\$ 23,301,591
TOTAL GOVERNMENTAL FUNDS	\$ 88,789,482	\$ 96,183,101	\$ 69,983,623	\$ 19,956,821	\$ 2,918,011	\$ 92,858,455	\$ 77,972,704	\$ 21,905,521	\$ 2,914,117	\$ 102,792,342
ENTERPRISE FUND										
WASTE DISPOSAL	\$ 13,148,340	\$ 11,969,218	\$ 4,530,542	\$ 9,177,880	\$ 2,356,000	\$ 16,064,422	\$ 5,149,034	\$ 9,899,003	\$ 2,655,000	\$ 17,703,037
TOTAL ENTERPRISE FUND	\$ 13,148,340	\$ 11,969,218	\$ 4,530,542	\$ 9,177,880	\$ 2,356,000	\$ 16,064,422	\$ 5,149,034	\$ 9,899,003	\$ 2,655,000	\$ 17,703,037
GRAND TOTAL COUNTY	\$ 101,937,823	\$ 108,152,319	\$ 74,514,165	\$ 29,134,701	\$ 5,274,011	\$ 108,922,877	\$ 83,121,738	\$ 31,804,524	\$ 5,569,117	\$ 120,495,379
INTERNAL SERVICE FUND - Health Insurance	\$ 10,444,372	\$ 11,330,587	\$ 6,840	\$ 11,578,331	\$ -	\$ 11,585,171	\$ 8,600	\$ 12,499,885	\$ -	\$ 12,508,485
KOOTENAI AMBULANCE DISTRICT	\$ 3,020,867	\$ 3,219,812	\$ -	\$ 3,283,421	\$ -	\$ 3,283,421	\$ -	\$ 4,534,090	\$ -	\$ 4,534,090

*Elected Clerk manages District Court Clerks budget. This budget was moved under the District Court Fund in FY21 to enhance reporting

REVENUE SUMMARY

COUNTY		AMBULANCE DISTRICT		INTERNAL SERVICE FUND	
PROPERTY TAX	\$ 56,190,801	PROPERTY TAX	\$ 3,267,147	HEALTH INS: EMPLOYER CONTRIBUTION	\$ 10,377,135
ESTIMATED FUND BALANCES	\$ 5,346,203	ESTIMATED FUND BALANCES	\$ -	HEALTH INS: EMPLOYEE CONTRIBUTION	\$ 1,827,350
OTHER REVENUE	\$ 56,579,964	OTHER REVENUES	\$ 220,984	OTHER REVENUES	\$ 304,000
GRANTS	\$ 2,378,411	GRANTS	\$ 1,045,959	ESTIMATED FUND BALANCES	\$ -
PROJECTED REVENUES	\$ 120,495,379	PROJECTED REVENUES	\$ 4,534,090	PROJECTED REVENUES	\$ 12,508,485

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>