

Kootenai County, Idaho FY19 Proposed Budget

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 Wednesday, August 29, 2018, 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 17-18				PROPOSED BUDGET - FY 18-19			
	FY 15-16 TOTAL EXPENDED	FY 16-17 TOTAL EXPENDED	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 17-18 BUDGET	PERSONNEL COSTS	OPERATING EXPENSES	CAPITAL OUTLAY & DEBT SVC	TOTAL FY 18-19 BUDGET
CURRENT EXPENSE - General										
Governmental Services										
**COMMISSIONERS	\$17,475,646	\$21,757,351	\$7,642,604	\$3,249,171	\$258,605	\$11,150,380	\$6,567,849	\$3,000,615	\$451,415	\$10,019,879
CLERK	5,127,811	5,219,360	4,534,570	1,074,390	30,000	5,638,960	4,839,924	1,052,528	0	5,892,452
TREASURER	642,035	644,136	523,992	270,755	0	794,747	543,543	273,755	20,000	837,298
ASSESSOR	1,610,400	1,770,602	1,615,484	140,868	0	1,756,352	1,721,136	137,828	0	1,858,964
CORONER	315,089	355,646	169,342	176,324	0	345,666	178,558	210,471	25,000	414,029
*SHERIFF	2,453,969	2,595,643	2,350,613	104,257	0	2,454,870	2,627,505	117,275	84,488	2,829,268
**PROSECUTING ATTORNEY	871,123	951,784	1,265,205	82,002	0	1,347,207	1,331,827	82,002	0	1,413,829
REPLACEMENT RESERVE	782,881	3,705,910	0	0	1,409,000	1,409,000	0	130,500	725,000	855,500
GENERAL RESERVE	0	0	0	250,000	0	250,000	0	250,000	0	250,000
TOTAL CURRENT EXPENSE	\$29,278,954	\$37,000,432	\$18,101,810	\$5,347,767	\$1,697,605	\$25,147,182	\$17,810,342	\$5,254,974	\$1,305,903	\$24,371,219
JUSTICE FUND										
JUSTICE SERVICES	\$4,221,332	\$4,407,075	\$3,905,993	\$577,901	\$27,169	\$4,511,063	\$4,569,061	\$594,504	\$0	\$5,163,565
SHERIFF	22,640,376	25,326,461	19,629,431	4,339,316	198,483	24,167,230	20,622,273	4,927,670	737,125	26,287,068
PROSECUTING ATTORNEY	2,645,272	3,089,023	2,784,129	118,898	25,000	2,928,027	2,909,489	123,698	0	3,033,187
PUBLIC DEFENDER	3,026,136	3,339,148	2,598,352	277,369	0	2,875,721	2,776,053	300,000	0	3,076,053
JUSTICE GENERAL ACCOUNTS	840,966	778,109	526,199	800,610	0	1,326,809	480,944	755,010	0	1,235,954
JUSTICE GENERAL RESERVE	0	0	0	250,000	0	250,000	0	500,000	0	500,000
TOTAL JUSTICE FUND	\$33,374,082	\$36,939,816	\$29,444,104	\$6,364,094	\$250,652	\$36,058,850	\$31,357,820	\$7,200,882	\$737,125	\$39,295,827
OTHER FUNDS										
INDIGENT FUND	\$1,132,092	\$856,114	\$302,841	\$1,026,145	\$0	\$1,328,986	\$318,399	\$820,595	\$0	\$1,138,994
REVALUATION	2,278,133	2,310,592	2,234,117	238,842	75,000	2,547,959	2,453,344	105,141	7,200	2,565,685
DISTRICT COURT	2,356,790	2,536,949	1,861,268	595,000	0	2,456,268	1,957,616	752,553	15,725	2,725,894
AQUIFER PROTECTION DISTRICT	401,895	400,261	0	497,778	0	497,778	0	578,194	0	578,194
COUNTY VESSEL	501,865	519,275	241,837	205,896	48,000	495,733	194,717	210,896	8,000	413,613
AIRPORT	1,005,335	1,043,384	620,225	417,674	70,000	1,107,899	671,880	428,849	30,000	1,130,729
*ENHANCED 911	1,531,621	1,690,682	293,350	996,278	597,677	1,887,305	390,200	1,102,732	1,381,373	2,874,305
COUNTY FAIR	150,000	45,708	0	175,000	0	175,000	0	75,000	0	75,000
PARKS AND RECREATION	375,249	426,291	204,872	133,063	54,000	391,935	237,394	135,993	23,000	396,387
STATE SNOWMOBILE	48,196	48,787	23,147	24,125	0	47,272	22,683	22,980	0	45,663
HEALTH DISTRICT	760,764	779,852	0	797,753	0	797,753	0	800,545	0	800,545
HISTORICAL SOCIETY	15,000	15,000	0	15,000	0	15,000	0	15,000	0	15,000
NOXIOUS WEED	287,573	298,280	176,557	124,409	20,000	320,966	192,369	124,409	0	316,778
LIABILITY INSURANCE	750,063	793,903	0	796,155	0	796,155	0	795,890	0	795,890
TOURISM PROMOTION	1,191	1,125	0	500	0	500	0	500	0	500
COURT INTERLOCK DEVICE	3,123	5,004	0	15,000	0	15,000	0	15,000	0	15,000
COUNTY SNOWMOBILE	10,804	12,923	3,763	10,103	6,000	19,866	0	7,873	0	7,873
CENTENNIAL TRAIL	0	0	0	0	0	-	0	14,500	0	14,500
GRANT FUND	1,363,052	2,602,980	305,882	0	0	305,882	477,110	34,640	0	511,750
TOTAL OTHER FUNDS	\$12,972,746	\$14,387,110	\$6,267,859	\$6,068,721	\$870,677	\$13,207,257	\$6,915,712	\$6,041,290	\$1,465,298	\$14,422,300
TOTAL GOVERNMENTAL FUNDS	\$75,625,782	\$88,327,358	\$53,813,773	\$17,780,582	\$2,818,934	\$74,413,289	\$56,083,874	\$18,497,146	\$3,508,326	\$78,089,346
ENTERPRISE FUND										
WASTE DISPOSAL	\$11,181,119	\$11,719,295	\$3,606,724	\$7,285,110	\$742,000	\$11,633,834	\$3,880,790	\$7,873,810	\$1,446,650	\$13,201,250
SOLID WASTE CONSTRUCTION	421,530	708,533	0	0	1,955,000	1,955,000	0	0	2,835,000	2,835,000
TOTAL ENTERPRISE FUND	\$11,602,649	\$12,427,828	\$3,606,724	\$7,285,110	\$2,697,000	\$13,588,834	\$3,880,790	\$7,873,810	\$4,281,650	\$16,036,250
GRAND TOTAL COUNTY	\$87,228,431	\$100,755,186	\$57,420,497	\$25,065,692	\$5,515,934	\$88,002,123	\$59,964,664	\$26,370,956	\$7,789,976	\$94,125,596
INTERNAL SERVICE FUND - Health Insurance										
	\$9,359,200	\$8,030,912	\$6,750	\$9,007,529	\$0	\$9,014,279	\$6,750	\$9,956,213	\$0	\$9,962,963
KOOTENAI AMBULANCE DISTRICT	\$2,432,232	\$2,558,620	\$0	\$2,657,193	\$0	\$2,657,193	\$0	\$2,797,235	\$0	\$2,797,235

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

*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	\$47,299,287
ESTIMATED FUND BALANCES	6,961,142
OTHER REVENUE	39,353,417
GRANTS	511,750
PROJECTED REVENUES	\$94,125,596

REVENUE SUMMARY: AMBULANCE DISTRICT

PROPERTY TAX	\$2,657,324
OTHER REVENUES	139,911
GRANTS	0
PROJECTED REVENUES	\$2,797,235

REVENUE SUMMARY: INTERNAL SERVICE FUND

HEALTH INS. EMPLOYER CONTRIBUTION	\$ 7,383,742
HEALTH INS. EMPLOYEE CONTRIBUTION	1,886,574
OTHER REVENUES	0
ESTIMATED FUND BALANCES	692,647
PROJECTED REVENUES	\$ 9,962,963

Marc Eberlein, 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 www.kcgov.us/departments/auditor/downloads.asp