NOTICE OF PUBLIC HEARING
BONNER COUNTY & BONNER COUNTY AMBULANCE DISTRICT

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF BONNER COUNTY, IDAHO WILL MEET ON AUGUST 23RD, 2021 AT THE HOURS OF 10:00AM AND 6:00PM FOR THE PURPOSE OF CONSIDERING AND FIXING A FINAL BUDGET AND MAKING APPROPRIATIONS TO EACH OFFICE, DEPARTMENT, SERVICE AGENCY OR INSTITUTION AND FUND FOR THE 2021-2022 FISCAL YEAR AT WHICH TIME ANY TAXPAYER MAY APPEAR AND BE HEARD UPON ANY PART OR PARTS OF SAID BUDGET; THAT THE BOARD OF COMMISSIONERS WILL BE RESOLVING TO TAKE FOREGONE IN THE AMOUNT OF $2,735,040; AND THAT THE FOLLOWING TABLE SETS FORTH THE AMOUNT APPROPRIATED TO EACH DEPARTMENT FOR THE 2021-2022 FISCAL YEAR, THE CURRENT YEAR, TOGETHER WITH THE AMOUNTS EXPENDED FOR "SALARIES", "BENEFITS", AND "OTHER EXPENSES" DURING THE TWO PREVIOUS YEARS BY THE SAID DEPARTMENTS, TO WIT:

	ACTUAL EXPENDITURES								BUDGETED EXPENDITURES							
	FISCAL YEAR ENDING 2019				FISCAL YEAR ENDING 2020				ADOPTED BUDGET ENDING 9/30/2021				PROPOSED BUDGET ENDING 9/30/2022			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND																
Clerk/Auditor	$ 481,249	$ 145,661	$ 39,154	$ 666,064	$ 446,123	$ 131,993	$ 208,535	$ 786,652	$ 463,779	$ 151,981	$ 13,050	$ 628,810	$ 489,993	$ 150,093	$ 15,000	$ 655,086
Clerk/Elections	-	-	83,477	83,477	-	-	354,012	354,012	-	-	354,012	354,012			356,041	356,041
Treasurer/Tax Collector	262,801	96,134	94,899	453,834	261,556	86,323	95,975	443,854	270,049	112,232	118,728	501,009	291,870	119,675	112,728	524,273
Purchasing	63,622	18,074	1,329	83,025	95,959	29,466	2,369	127,795	108,958	35,205	5,450	149,613	81,917	25,293	5,450	112,660
Commissioners	344,484	96,970	20,511	461,965	388,079	111,017	12,077	511,173	358,475	114,303	21,600	494,378	367,391	115,569	22,000	504,960
Coroner	61,147	22,568	58,071	141,786	63,557	20,713 #	60,376	144,645	68,100	22,219	67,985	158,304	71,084	25,047	76,100	172,231
Facilities (B&G)	285,763	103,605	131,239	520,607	380,355	139,594	72,522	592,470	381,507	159,184	111,000	651,691	394,262	175,744	111,000	681,006
Emergency Management	73,052	25,738	23,781	122,571	70,512	22,410	45,777	138,699	84,033	27,116	17,900	129,049	153,342	58,126	17,900	229,368
5% Statutory Reserve	n/a	n/a	n/a	-	-	-	-	-	-	-	400,000	400,000			400,000	400,000
Extension Office	65,872	19,983	19,604	105,459	61,404	18,094	13,051	92,550	77,927	29,713	22,324	129,964	84,301	39,961	22,324	146,586
Technology	436,856	864,969	132,219	1,434,044	431,538	130,475	1,025,803	1,587,816	441,802	144,090	1,191,690	1,777,582	583,120	233,880	1,185,916	2,002,916
General	-	9,045	1,005,578	1,014,623	-	18,883	968,307	987,190	-	15,000	1,008,075	1,023,075		15,000	1,011,575	1,026,575
Human Resources	323,375	106,979	33,224	463,578	243,400	80,160	43,669	367,229	250,686	87,571	39,485	377,742	300,670	111,430	41,485	453,585
Veterans Services	78,143	19,769	5,519	103,431	82,740	20,940	1,648	105,328	85,218	22,696	6,675	114,589	87,242	23,074	6,775	117,091
Planning Department	597,462	208,688	94,906	901,056	686,696	233,182	77,613	997,491	738,207	253,479	86,473	1,078,159	928,222	353,376	122,873	1,404,471
GIS	278,790	86,784	119,740	485,314	352,772	103,821	194,512	651,104	557,263	186,667	377,116	1,121,046	585,334	196,803	380,316	1,162,453
Motor Vehicle	295,250	114,509	10,214	419,973	303,915	121,348	28,942	454,205	346,225	147,856	28,368	522,449	406,530	182,213	28,999	617,742
Risk Management	n/a	n/a	n/a	-	102,550	34,118	3,078	139,745	107,368	39,879	18,400	165,647	110,516	43,027	18,400	171,943
Information Systems	n/a	n/a	n/a	-	n/a	n/a	n/a	-	194,730	51,718	24,140	270,588	N/A	N/A	N/A	-
Engineering	n/a	n/a	n/a	-	n/a	n/a	n/a	-	148,000	56,346	7,200	211,546	157,307	52,901	17,500	227,708
GENERAL FUND TOTALS	**3,647,866**	**1,939,476**	**1,873,465**	**7,460,807**	**3,971,155**	**1,302,539**	**3,208,265**	**8,481,959**	**4,682,327**	**1,657,255**	**3,919,671**	**10,259,253**	**5,093,101**	**1,921,212**	**3,952,382**	**10,966,695**
ROAD & BRIDGE	2,525,948	936,395	7,653,335	11,115,678	2,668,273	973,550	5,684,861	9,326,684	2,807,806	1,067,446	5,789,960	9,665,212	2,815,625	1,110,652	5,531,760	9,458,037
AIRPORT	120,011	33,333	164,694	318,038	122,720	38,182	272,969	433,871	125,903	43,775	911,500	1,081,178	132,950	45,908	462,500	641,358
ELECTIONS	127,184	41,265	168,694	337,143	159,553	51,282	226,856	437,691	181,813	52,191	227,788	461,792	182,675	49,002	238,788	470,465
DRUG COURT	-	-	21,717	21,717	-	-	19,974	19,974	-	-	22,000	22,000			22,000	22,000
DISTRICT COURT	1,083,253	422,991	358,525	1,864,769	1,171,520	421,967	393,057	1,986,545	1,244,761	481,631	441,191	2,167,583	1,360,025	518,557	430,511	2,309,093
FAIR, COUNTY	222,494	76,098	20,000	318,592	252,001	88,367	20,000	360,369	284,247	99,340	183,540	567,127	268,172	100,161	20,000	388,333
911 FUND	793,642	512,989	272,520	1,579,151	775,399	268,811	437,423	1,481,633	1,058,979	373,125	924,379	2,356,483	1,133,515	424,358	748,379	2,306,252
COURT FACILITIES FUND	-	-	-	-	-	-	-	-	-	-	13,000	13,000			13,000	13,000
COURT INTERLOCK DEVICES	-	-	1,115	1,115	-	-	4,288	4,288	-	-	5,400	5,400			5,400	5,400
HEALTH DISTRICT	-	-	253,372	253,372	-	-	253,399	253,399	-	-	256,985	256,985			334,537	334,537
HISTORICAL SOCIETY & MUSEUM	-	-	18,600	18,600	-	-	18,600	18,600	-	-	25,000	25,000			25,000	25,000
INDIGENT AND CHARITY	61,248	24,374	143,627	229,249	65,832	24,385	53,035	143,252	64,740	24,959	195,050	284,749	33,248	13,395	145,425	192,068
JUNIOR COLLEGE TUITION	-	-	180,201	180,201	-	-	150,336	150,336	-	-	290,000	290,000			290,000	290,000
REVALUATION (ASSESSOR)	1,076,965	37,921	395,705	1,510,591	1,071,039	402,274	62,605	1,535,918	952,581	427,222	49,075	1,428,878	1,037,985	456,246	86,725	1,580,956
SOLID WASTE	981,783	357,478	5,509,832	6,849,093	1,143,380	569,192	5,795,768	7,508,341	1,015,374	468,801	5,717,971	7,202,146	1,102,739	501,147	6,385,733	7,989,619
TORT	-	464,189	588,371	1,052,560	11,826	404,734	1,090,533	1,507,093	-	593,746	1,162,928	1,756,674		625,418	962,928	1,588,346
WEEDS	62,755	15,913	50,829	129,497	65,730	17,404	42,810	125,944	74,917	20,982	54,000	149,899	80,527	22,226	54,000	156,753
PARKS & RECREATION	89,669	27,503	21,351	138,523	113,521	36,318	24,218	174,057	106,744	34,402	28,150	169,296	114,302	44,688	29,150	188,140
HIGHWAY, SPECIAL STATE	(449)	218	164,655	164,424	-	-	474,419	474,419	-		330,000	330,000			370,000	370,000
JUSTICE FUND																
Court Clerks	990,161	360,589	6,583	1,357,333	972,858	368,637	6,025	1,347,519	991,710	417,437	8,500	1,417,647	1,176,611	460,175	8,500	1,645,286
Facilities (B&G)	-	-	106,749	106,749	-	-	131,364	131,364	-	-	128,000	128,000			130,000	130,000
General	-	46,042	1,194,496	1,240,538	-	40,663	1,216,588	1,257,252	-	72,487	1,954,017	2,026,504		42,487	1,703,137	1,745,624
Civil Litigation	-	1,010	918,291	919,301	-	-	1,021,746	1,021,746	-	-	750,000	750,000			750,000	750,000
Sheriff/ Jail/ Marine Patrol	5,334,842	1,733,725	1,335,564	8,404,131	5,896,219	1,925,473	1,556,313	9,378,006	6,422,060	2,198,890	1,421,545	10,042,495	6,740,878	2,347,827	1,445,497	10,534,202
Prosecuting Attorney	1,306,408	427,505	131,225	1,865,138	1,437,723	461,098	88,020	1,986,842	1,378,116	481,377	167,078	2,026,571	1,462,194	497,617	167,078	2,126,889
Public Defender	591,382	188,150	215,242	994,774	685,476	221,346	187,871	1,094,693	717,971	253,945	217,927	1,189,843	760,773	258,645	217,927	1,237,345
Juvenile Detention	714,168	228,212	65,561	1,007,941	724,209	244,127	93,013	1,061,349	844,700	319,178	44,527	1,208,405	846,489	297,346	44,527	1,188,362
5% Statutory Reserve	n/a	n/a	n/a	-	n/a	n/a	-	-	-	-	400,000	400,000			400,000	400,000
JUSTICE FUND TOTAL	**8,936,961**	**2,985,233**	**3,973,711**	**15,895,905**	**9,716,485**	**3,261,345**	**4,300,941**	**17,278,770**	**10,354,557**	**3,743,314**	**5,091,594**	**19,189,465**	**10,986,945**	**3,904,097**	**4,866,666**	**19,757,708**
SNOW GROOMERS - PRIEST LAKE	13,171	1,896	21,715	36,782	10,322	968	32,680	43,970	15,933	2,345	21,694	39,972	13,517	2,134	22,694	38,345
SNOW GROOMERS - SANDPOINT	9,565	732	16,411	26,708	12,752	976	67,865	81,593	12,347	945	22,250	35,542	13,517	1,034	22,250	36,801
WATERWAYS	79,123	22,842	172,432	274,397	104,917	27,058	95,872	227,847	106,753	32,755	135,950	275,458	114,303	42,270	127,950	284,523
GRANTS	65,166	60,387	1,708,623	1,834,176	96,959	40,182	1,798,495	1,935,636	507,000	68,397	5,424,603	6,000,000	58,573	80,956	2,860,471	3,000,000
GRAND TOTALS	**$ 19,896,355**	**$ 7,961,233**	**$ 23,753,500**	**$ 51,611,088**	**$ 21,533,382**	**$ 7,929,534**	**$ 24,529,271**	**$ 53,992,188**	**$ 23,596,782**	**$ 9,192,631**	**$ 31,243,679**	**$ 64,033,092**	**$ 24,541,719**	**$ 9,863,461**	**$ 28,008,249**	**$ 62,413,429**

ESTIMATED REVENUE

CASH BALANCE FORWARD	$ 3,985,881
PROPOSED TAXES (Including Forgone of $2,735,040)	$ 30,463,408
GRANTS	$ 3,000,000
OTHER	$ 24,964,140
TOTAL ESTIMATED REVENUE	$ 62,413,429

BONNER COUNTY EMS

	FISCAL YEAR ENDING 2019				FISCAL YEAR ENDING 2020				BUDGETED EXPENDITURES ADOPTED BUDGET ENDING 9/30/2021				PROPOSED BUDGET ENDING 9/30/2022			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
AMBULANCE DISTRICT	$ 2,108,578	$ 686,200	$ 751,214	$ 3,545,992	$ 2,190,202	$ 805,248	$ 1,843,187	$ 4,838,637	$ 2,132,770	$ 834,157	$ 1,165,058	$ 4,131,985	$ 2,389,476	$ 997,307	$ 1,595,614	$ 4,982,397
GRAND TOTALS	**$ 2,108,578**	**$ 686,200**	**$ 751,214**	**$ 3,545,992**	**$ 2,190,202**	**$ 805,248**	**$ 1,843,187**	**$ 4,838,637**	**$ 2,132,770**	**$ 834,157**	**$ 1,165,058**	**$ 4,131,985**	**$ 2,389,476**	**$ 997,307**	**$ 1,595,614**	**$ 4,982,397**

ESTIMATED REVENUE

CASH BALANCE FORWARD	$ 1,100,000
PROPOSED TAXES	$ 2,647,662
OTHER	$ 1,234,735
TOTAL ESTIMATED REVENUE	$ 4,982,397