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 21ST, 2023 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 2023-2024 FISCAL YEAR AT WHICH TIME ANY TAXPAYER MAY APPEAR AND BE HEARD UPON ANY PART OR PARTS OF SAID BUDGET; AND THAT THE FOLLOWING TABLE SETS FORTH THE AMOUNT APPROPRIATED TO EACH DEPARTMENT FOR THE 2023-2024 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 2021				FISCAL YEAR ENDING 2022				ADOPTED BUDGET ENDING 9/30/2023				PROPOSED BUDGET ENDING 9/30/2024			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND																
Clerk/Auditor	$ 452,375	$ 138,705	$ 7,696	$ 598,775	$ 469,135	$ 158,809	$ 76,361	$ 704,305	$ 605,202	$ 195,603	$ 15,980	$ 816,785	$ 539,393	$ 210,075	$ 15,980	$ 765,448
Clerk/Elections			347,368	347,368			356,041	356,041			380,881	380,881			415,364	415,364
Treasurer/Tax Collector	282,029	115,167	84,731	481,928	300,357	113,678	87,913	501,948	330,323	128,164	116,728	575,215	357,478	123,832	149,528	630,838
Purchasing	82,364	23,745	2,067	108,176	82,228	24,638	581	107,447	86,013	24,060	2,250	112,323	88,596	27,147	3,250	118,993
Commissioners	365,051	116,087	17,656	498,793	375,317	121,628	16,953	513,898	415,280	126,828	22,000	564,108	428,215	147,635	24,000	599,850
Coroner	67,473	21,354	40,813	129,640	77,896	24,129	31,830	133,855	111,333	30,066	75,900	217,299	110,731	32,510	75,900	219,141
Facilities (B&G)	376,042	170,816	282,471	829,328	354,601	162,118	86,738	603,457	370,517	174,661	111,000	656,178	369,066	184,079	114,000	667,145
Emergency Management	87,034	32,157	13,125	132,316	102,135	29,376	32,501	164,012	163,479	48,710	17,900	230,089	159,510	60,700	25,400	245,610
5% Statutory Reserve			10,075	10,075			98,550	98,550			400,000	400,000			400,000	400,000
Extension Office	54,750	16,575	22,444	93,769	82,954	31,578	14,064	128,596	99,314	31,952	22,324	153,590	111,435	36,322	22,324	170,081
Technology	407,603	140,232	987,102	1,534,937	549,561	155,054	880,689	1,585,304	455,377	190,767	1,607,945	2,254,089	348,478	167,042	835,390	1,350,910
General		8,775	1,166,462	1,175,237		8,728	896,593	905,321		12,000	6,264,664	6,276,664		12,000	1,264,967	1,276,967
Human Resources	243,085	82,912	41,338	367,334	249,286	86,503	35,667	371,456	250,799	84,169	43,485	378,453	273,616	83,211	41,485	398,312
Veterans Services	86,092	22,363	2,288	110,744	90,096	25,588	4,892	120,576	92,637	24,304	6,775	123,716	91,846	24,751	6,975	123,572
Planning Department	848,761	310,293	121,189	1,280,244	956,966	356,278	134,137	1,447,381	1,044,969	422,430	147,195	1,614,594	1,006,144	431,584	147,195	1,584,923
GIS	544,848	188,456	438,960	1,172,264	521,875	187,301	384,315	1,093,491	524,654	253,157	379,978	1,157,789	581,640	222,161	379,326	1,183,127
Motor Vehicle	336,451	142,269	25,910	504,630	321,532	148,904	21,244	491,680	392,759	210,167	29,283	632,209	404,443	228,132	29,226	661,801
Risk Management	107,191	42,092	9,435	158,718	108,486	44,191	4,163	156,840	99,265	44,560	7,950	151,775	111,916	38,246	7,950	158,112
Information Systems	115,876	41,301	306	157,483	-	-	-	-	-	-	-	-				-
Engineering	122,142	43,587	5,949	171,679	154,691	55,273	6,715	216,679	161,818	58,348	18,700	238,866	168,781	69,452	16,550	254,783
GENERAL FUND TOTALS	**4,579,167**	**1,656,886**	**3,627,383**	**9,863,436**	**4,797,116**	**1,733,774**	**3,169,947**	**9,700,837**	**5,203,739**	**2,059,946**	**9,670,938**	**16,934,623**	**5,151,288**	**2,098,879**	**3,974,810**	**11,224,977**
ROAD & BRIDGE	2,727,898	1,053,641	7,462,431	11,243,970	2,740,999	1,111,122	7,122,821	10,974,942	2,960,827	1,195,990	6,672,360	10,829,177	3,170,604	1,293,087	6,943,264	11,406,955
AIRPORT	131,658	45,541	142,072	319,271	151,946	53,668	710,836	916,450	157,866	53,487	394,700	606,053	157,709	55,217	394,700	607,626
ELECTIONS	152,758	48,993	299,701	501,452	190,836	59,415	161,273	411,524	189,370	68,677	237,288	495,335	170,694	68,669	298,788	538,151
DRUG COURT			7,013	7,013			19,886	19,886			22,000	22,000			22,000	22,000
DISTRICT COURT	1,262,991	480,554	386,790	2,130,335	1,285,561	513,917	352,246	2,151,724	1,467,439	602,075	391,596	2,461,110	1,465,635	625,500	419,741	2,510,876
FAIR, COUNTY	245,059	94,312	20,000	359,372	223,750	83,071	20,000	326,821	289,654	92,760	20,000	402,414	327,783	107,693	20,000	455,476
911 FUND	848,700	322,992	353,011	1,524,702	868,221	322,222	554,351	1,744,794	1,286,465	549,025	1,422,963	3,258,453	1,356,232	589,692	998,463	2,944,387
COURT FACILITIES FUND			-	-			-	-			13,000	13,000			13,000	13,000
COURT INTERLOCK DEVICES			5,397	5,397			5,385	5,385			5,400	5,400			5,400	5,400
HEALTH DISTRICT			256,985	256,985			334,537	334,537			507,551	507,551			497,493	497,493
HISTORICAL SOCIETY & MUSEUM			25,000	25,000			25,000	25,000			25,000	25,000			25,000	25,000
INDIGENT AND CHARITY	66,159	26,414	25,386	117,959				-	17,455	6,843	29,075	53,373	5,000	949	324,525	330,474
JUNIOR COLLEGE TUITION			133,402	133,402			145,214	145,214			290,000	290,000			790,000	790,000
REVALUATION (ASSESSOR)	920,239	385,836	65,850	1,371,926	985,031	410,637	95,840	1,491,508	990,511	421,357	94,025	1,505,893	1,108,973	495,707	101,075	1,705,755
SOLID WASTE	1,031,527	264,693	6,540,629	7,836,849	1,108,359	669,539	6,744,493	8,522,391	1,146,128	569,891	12,773,925	14,489,944	1,214,487	624,198	10,194,621	12,033,306
TORT	2,106	495,916	1,030,697	1,528,718		324,002	955,319	1,279,321		625,418	980,000	1,605,418		625,418	1,125,000	1,750,418
WEEDS	69,094	18,679	48,187	135,960	73,483	19,804	49,965	143,252	85,851	21,610	54,000	161,461	88,427	23,165	54,000	165,592
PARKS & RECREATION	107,878	34,120	26,497	168,496	127,176	45,051	31,140	203,367	126,606	51,902	29,150	207,658	131,047	51,811	38,350	221,208
HIGHWAY, SPECIAL STATE			314,996	314,996			298,206	298,206			370,000	370,000			395,000	395,000
JUSTICE FUND																
Court Clerks	1,076,689	431,765	3,550	1,512,004	1,118,926	464,398	7,909	1,591,233	1,236,637	521,467	8,000	1,766,104	1,201,266	482,057	8,000	1,691,323
Facilities (B&G)			169,228	169,228			44,014	44,014			280,000	280,000			137,000	137,000
General		39,874	1,427,934	1,467,808		42,786	1,257,668	1,300,454		47,439	3,168,904	3,216,343		54,674	2,602,889	2,657,563
Civil Litigation			1,204,125	1,204,125			850,693	850,693			744,500	744,500			744,500	744,500
Sheriff/ Jail/ Marine Patrol	6,110,787	2,123,325	1,570,235	9,804,347	6,433,032	2,323,776	1,562,824	10,319,632	7,418,062	2,672,486	1,912,214	12,002,762	7,815,129	3,021,397	1,962,584	12,799,110
Prosecuting Attorney	1,452,224	503,935	116,088	2,072,247	1,489,093	569,554	100,749	2,159,396	1,556,312	617,836	181,878	2,356,026	1,636,268	659,323	167,078	2,462,669
Public Defender	801,166	236,842	149,043	1,187,051	711,480	247,963	113,406	1,072,849	821,357	275,689	217,927	1,314,973	905,271	358,348	222,927	1,486,546
Juvenile Detention	734,242	277,848	48,876	1,060,966	733,495	274,816	75,075	1,083,386	1,003,695	371,803	40,527	1,416,025	1,112,211	406,266	40,527	1,559,004
5% Statutory Reserve			-	-			-	-			400,000	400,000			400,000	400,000
JUSTICE FUND TOTAL	**10,175,108**	**3,613,589**	**4,689,079**	**18,477,776**	**10,486,026**	**3,923,293**	**4,012,338**	**18,421,657**	**12,036,063**	**4,506,720**	**6,953,950**	**23,496,733**	**12,670,145**	**4,982,065**	**6,285,505**	**23,937,715**
SNOW GROOMERS - PRIEST LAKE	11,848	906	11,284	24,038	17,202	1,316	23,129	41,647	19,029	1,456	31,288	51,773	19,322	1,435	46,288	67,045
SNOW GROOMERS - SANDPOINT	5,632	431	15,292	21,355	8,163	624	21,986	30,773	14,342	1,097	29,363	44,802	14,774	1,130	43,363	59,267
WATERWAYS	95,007	30,290	95,690	220,987	101,042	37,321	57,515	195,878	126,606	51,287	117,950	295,843	131,045	51,562	57,950	240,557
GRANTS	60,485	45,088	2,308,655	2,414,228	60,898	66,102	3,465,112	3,592,112	59,979	102,279	2,837,742	3,000,000	62,977	85,065	2,851,958	3,000,000
GRAND TOTALS	**$ 22,493,313**	**$ 8,618,882**	**$ 27,891,426**	**$ 59,003,622**	**$ 23,225,809**	**$ 9,374,878**	**$ 28,376,539**	**$ 60,977,226**	**$ 26,177,930**	**$ 10,981,820**	**$ 43,973,264**	**$ 81,133,014**	**$ 27,246,142**	**$ 11,781,242**	**$ 35,920,294**	**$ 74,947,678**

ESTIMATED REVENUE

CASH BALANCE FORWARD	$ 8,245,142
PROPOSED TAXES	$ 33,706,971
GRANTS	$ 3,000,000
OTHER	$ 29,995,565
TOTAL ESTIMATED REVENUE	$ 74,947,678

BONNER COUNTY EMS

	ACTUAL EXPENDITURES								BUDGETED EXPENDITURES							
	FISCAL YEAR ENDING 2021				FISCAL YEAR ENDING 2022				ADOPTED BUDGET ENDING 9/30/2023				PROPOSED BUDGET ENDING 9/30/2024			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
AMBULANCE DISTRICT	$ 2,491,311	$ 920,409	$ 1,137,985	$ 4,549,705	$ 2,729,700	$ 990,509	$ 1,992,719	$ 5,712,928	$ 2,619,226	$ 1,033,903	$ 3,377,064	$ 7,030,193	$ 2,991,451	$ 1,281,136	$ 863,383	$ 5,135,970
GRAND TOTALS	**$ 2,491,311**	**$ 920,409**	**$ 1,137,985**	**$ 4,549,705**	**$ 2,729,700**	**$ 990,509**	**$ 1,992,719**	**$ 5,712,928**	**$ 2,619,226**	**$ 1,033,903**	**$ 3,377,064**	**$ 7,030,193**	**$ 2,991,451**	**$ 1,281,136**	**$ 863,383**	**$ 5,135,970**

ESTIMATED REVENUE

CASH BALANCE FORWARD	$ 778,820
PROPOSED TAXES	$ 2,901,291
OTHER	$ 1,455,859
TOTAL ESTIMATED REVENUE	$ 5,135,970