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 26TH, 2024 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 2024-2025 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 2024-2025 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 2022				FISCAL YEAR ENDING 2023				ADOPTED BUDGET ENDING 9/30/2024				PROPOSED BUDGET ENDING 9/30/2025			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND																
Clerk/Auditor	$ 469,135	$ 158,809	$ 76,361	$ 704,305	$ 626,677	$ 217,566	$ 13,197	$ 857,440	$ 539,393	$ 210,075	$ 15,980	$ 765,448	$ 549,248	$ 207,274	$ 14,000	$ 770,522
Clerk/Elections			356,041	356,041			380,912	380,912			415,364	415,364			426,248	426,248
Treasurer/Tax Collector	300,357	113,678	87,913	501,948	328,024	121,986	93,743	543,753	357,478	123,832	149,528	630,838	374,883	130,301	193,522	698,706
Purchasing	82,228	24,638	581	107,447	86,016	25,833	1,700	113,549	88,596	27,147	3,250	118,993	94,838	28,718	3,250	126,806
Commissioners	375,317	121,628	16,953	513,898	416,250	133,900	19,455	569,605	428,215	147,635	24,000	599,850	447,286	151,276	23,000	621,562
Coroner	77,896	24,129	31,830	133,855	106,343	29,766	53,875	189,985	110,731	32,510	75,900	219,141	113,697	33,905	75,900	223,502
Facilities (B&G)	354,601	162,118	86,738	603,457	369,917	171,315	99,200	640,432	369,066	184,079	114,000	667,145	321,830	175,686	114,000	611,516
Emergency Management	102,135	29,376	32,501	164,012	96,154	41,389	31,700	169,243	159,510	60,700	25,400	245,610	179,181	67,444	48,900	295,525
5% Statutory Reserve			98,550	98,550			75,000	75,000			400,000	400,000			400,000	400,000
Extension Office	82,954	31,578	14,064	128,596	90,378	32,839	13,477	136,694	111,435	36,322	22,324	170,081	101,618	37,903	22,324	161,845
Technology	549,561	155,054	880,689	1,585,304	312,662	133,485	1,604,486	2,050,633	348,478	167,042	835,390	1,350,910	365,977	170,607	1,002,962	1,539,546
General		8,728	896,593	905,321		11,267	2,055,084	2,066,351		12,000	1,264,967	1,276,967	5,000	12,600	989,667	1,007,267
Human Resources	249,286	86,503	35,667	371,456	386,742	101,784	39,587	528,113	273,616	83,211	41,485	398,312	290,673	89,451	44,185	424,309
Veterans Services	90,096	25,588	4,892	120,576	103,832	26,138	5,323	135,293	91,846	24,751	6,975	123,572	93,354	25,170	8,290	126,814
Planning Department	956,966	356,278	134,137	1,447,381	962,863	388,920	125,842	1,477,625	1,006,144	431,584	147,195	1,584,923	1,026,210	439,044	115,535	1,580,789
GIS	521,875	187,301	384,315	1,093,491	558,395	207,058	356,035	1,121,488	581,640	222,161	379,326	1,183,127	496,429	205,855	31,345	733,629
Motor Vehicle	321,532	148,904	21,244	491,680	311,066	133,531	21,485	466,082	404,443	228,132	29,226	661,801	426,097	235,822	29,526	691,445
Risk Management	108,486	44,191	4,163	156,840	92,580	42,096	5,324	140,000	111,916	38,246	7,950	158,112	117,719	46,969	9,700	174,388
Engineering	154,691	55,273	6,715	216,679	128,423	48,170	4,278	180,871	168,781	69,452	16,550	254,783	176,384	79,566	10,490	266,440
GENERAL FUND TOTALS	**4,797,116**	**1,733,774**	**3,169,947**	**9,700,837**	**4,976,322**	**1,867,043**	**4,999,703**	**11,843,069**	**5,151,288**	**2,098,879**	**3,974,810**	**11,224,977**	**5,180,424**	**2,137,591**	**3,562,844**	**10,880,859**
ROAD & BRIDGE	2,740,999	1,111,122	7,122,821	10,974,942	2,808,044	1,163,020	7,084,047	11,055,111	3,170,604	1,293,087	6,943,264	11,406,955	3,412,782	1,385,784	7,374,941	12,173,507
AIRPORT	151,946	53,668	710,836	916,450	154,427	50,787	167,400	372,614	157,709	55,217	394,700	607,626	176,003	58,083	402,700	636,786
ELECTIONS	190,836	59,415	161,273	411,524	187,334	71,954	190,246	449,534	170,694	68,669	298,788	538,151	176,093	69,963	298,788	544,844
DRUG COURT			19,886	19,886			13,436	13,436			22,000	22,000			22,000	22,000
DISTRICT COURT	1,285,561	513,917	352,246	2,151,724	1,359,836	573,634	516,638	2,450,108	1,465,635	625,500	419,741	2,510,876	1,551,383	646,864	380,701	2,578,948
FAIR, COUNTY	223,750	83,071	20,000	326,821	211,217	86,417	42,889	340,523	327,783	107,693	20,000	455,476	306,227	119,877	210,000	636,104
911 FUND	868,221	322,222	554,351	1,744,794	1,106,246	380,201	588,394	2,074,841	1,356,232	589,692	998,463	2,944,387	1,506,377	629,991	940,963	3,077,331
COURT FACILITIES FUND			-	-			-	-			13,000	13,000			13,000	13,000
COURT INTERLOCK DEVICES			5,385	5,385			5,373	5,373			5,400	5,400			5,400	5,400
HEALTH DISTRICT			334,537	334,537			507,551	507,551			497,493	497,493			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				-	12,084	4,491	26,662	43,237	5,000	949	324,525	330,474				-
JUNIOR COLLEGE TUITION			145,214	145,214			760,943	760,943			790,000	790,000			290,000	290,000
REVALUATION (ASSESSOR)	985,031	410,637	95,840	1,491,508	950,027	400,720	82,101	1,432,848	1,108,973	495,707	101,075	1,705,755	1,405,689	573,939	512,453	2,492,081
SOLID WASTE	1,108,359	669,539	6,744,493	8,522,391	1,166,124	712,427	7,697,672	9,576,223	1,214,487	624,198	10,194,621	12,033,306	1,248,498	635,234	9,048,914	10,932,646
TORT		324,002	955,319	1,279,321		357,472	1,023,115	1,380,587		625,418	1,125,000	1,750,418		625,418	1,276,000	1,901,418
WEEDS	73,483	19,804	49,965	143,252	76,457	20,835	47,014	144,306	88,427	23,165	54,000	165,592	81,841	22,873	54,000	158,714
PARKS & RECREATION	127,176	45,051	31,140	203,367	125,459	47,117	26,616	199,192	131,047	51,811	38,350	221,208	135,218	62,333	41,800	239,351
HIGHWAY, SPECIAL STATE			298,206	298,206			285,068	285,068			395,000	395,000			415,000	415,000
JUSTICE FUND																
Court Clerks	1,118,926	464,398	7,909	1,591,233	1,183,643	479,140	5,257	1,668,040	1,201,266	482,057	8,000	1,691,323	1,291,555	521,926	8,000	1,821,481
Facilities (B&G)			44,014	44,014			221,766	221,766			137,000	137,000			74,500	74,500
General		42,786	1,257,668	1,300,454		47,428	2,063,085	2,110,513		54,674	2,602,889	2,657,563		63,700	2,665,011	2,728,711
Civil Litigation			850,693	850,693			965,500	965,500			744,500	744,500			744,500	744,500
Sheriff/ Jail/ Marine Patrol	6,433,032	2,323,776	1,562,824	10,319,632	6,863,810	2,452,712	1,823,788	11,140,310	7,815,129	3,021,397	1,962,584	12,799,110	8,386,805	3,252,513	1,868,942	13,508,260
Prosecuting Attorney	1,489,093	569,554	100,749	2,159,396	1,580,664	608,988	126,598	2,316,250	1,636,268	659,323	167,078	2,462,669	1,839,040	698,234	167,178	2,704,452
Public Defender	711,480	247,963	113,406	1,072,849	824,538	279,428	204,583	1,308,549	905,271	358,348	222,927	1,486,546	104,000	20,500	142,001	266,501
Juvenile Detention	733,495	274,816	75,075	1,083,386	851,607	297,183	47,084	1,195,874	1,112,211	406,266	40,527	1,559,004	1,202,691	445,749	40,527	1,688,967
5% Statutory Reserve			-	-			-	-			400,000	400,000			400,000	400,000
JUSTICE FUND TOTAL	**10,486,026**	**3,923,293**	**4,012,338**	**18,421,657**	**11,304,262**	**4,164,879**	**5,457,661**	**20,926,802**	**12,670,145**	**4,982,065**	**6,285,505**	**23,937,715**	**12,824,091**	**5,002,622**	**6,110,659**	**23,937,372**
SNOW GROOMERS - PRIEST LAKE	17,202	1,316	23,129	41,647	21,966	2,792	45,446	70,204	19,322	1,435	46,288	67,045	24,252	1,855	36,288	62,395
SNOW GROOMERS - SANDPOINT	8,163	624	21,986	30,773	11,341	868	24,149	36,358	14,774	1,130	43,363	59,267	18,189	1,391	29,363	48,943
WATERWAYS	101,042	37,321	57,515	195,878	123,479	46,783	62,396	232,658	131,045	51,562	57,950	240,557	135,218	54,379	54,215	243,812
GRANTS	60,898	66,102	3,465,112	3,592,112	48,078	73,625	10,452,909	10,574,612	62,977	85,065	2,851,958	3,000,000	127,101	-	3,272,899	3,400,000
GRAND TOTALS	**$ 23,225,809**	**$ 9,374,878**	**$ 28,376,539**	**$ 60,977,226**	**$ 24,642,703**	**$ 10,025,065**	**$ 40,132,429**	**$ 74,800,198**	**$ 27,246,142**	**$ 11,781,242**	**$ 35,920,294**	**$ 74,947,678**	**$ 28,309,386**	**$ 12,028,197**	**$ 34,875,421**	**$ 75,213,004**

ESTIMATED REVENUE

CASH BALANCE FORWARD	$ 5,696,851
PROPOSED TAXES	$ 35,449,298
GRANTS	$ 3,400,000
OTHER	$ 30,666,855
TOTAL ESTIMATED REVENUE	$ 75,213,004

BONNER COUNTY EMS

	ACTUAL EXPENDITURES								BUDGETED EXPENDITURES							
	FISCAL YEAR ENDING 2022				FISCAL YEAR ENDING 2023				ADOPTED BUDGET ENDING 9/30/2024				PROPOSED BUDGET ENDING 9/30/2025			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
AMBULANCE DISTRICT	$ 2,729,700	$ 990,509	$ 1,992,719	$ 5,712,928	$ 2,868,640	$ 1,159,294	$ 1,625,580	$ 5,653,514	$ 2,991,451	$ 1,281,136	$ 863,383	$ 5,135,970	$ 2,977,764	$ 1,296,581	$ 796,091	$ 5,070,436
GRAND TOTALS	**$ 2,729,700**	**$ 990,509**	**$ 1,992,719**	**$ 5,712,928**	**$ 2,868,640**	**$ 1,159,294**	**$ 1,625,580**	**$ 5,653,514**	**$ 2,991,451**	**$ 1,281,136**	**$ 863,383**	**$ 5,135,970**	**$ 2,977,764**	**$ 1,296,581**	**$ 796,091**	**$ 5,070,436**

ESTIMATED REVENUE

CASH BALANCE FORWARD	$ 83,128
PROPOSED TAXES	$ 3,122,612
OTHER	$ 1,864,696
TOTAL ESTIMATED REVENUE	$ 5,070,436