NOTICE OF PUBLIC HEARING - BONNER COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF BONNER COUNTY, IDAHO WILL MEET ON AUGUST 29, 2016 AT THE HOUR OF 9:00 AM AND AGAIN AT 6:00 PM AT THE BONNER COUNTY ADMINISTRATION BLDG, 1500 HIGHWAY 2, SANDPOINT IDAHO,, 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 2016-2017 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 2016-2017 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 9/30/2014				FISCAL YEAR ENDING 9/30/2015				CURRENT BUDGET FY ENDING 9/30/2016				TENTATIVE BUDGET FY ENDING 9/30/2017			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND (CURRENT EXPENSE)																
CLERK / AUDITOR	305,296.99	0.00	15,566.33	320,863.32	333,115.95	0.00	40,533.13	373,649.08	418,370.00	0.00	16,859.00	435,229.00	409,166.00	0.00	20,840.00	430,006.00
CLERK/ELECTIONS	0.00	0.00	192,743.00	192,743.00	0.00	0.00	201,336.00	201,336.00	0.00	0.00	135,657.00	135,657.00	0.00	0.00	226,677.00	226,677.00
TREASURER / TAX COLLECTOR	213,893.56	0.00	166,918.05	380,811.61	223,043.09	0.00	79,568.59	302,611.68	238,032.00	0.00	114,929.00	352,961.00	241,074.00	0.00	120,279.00	361,353.00
COMMISSIONERS	278,487.41	0.00	20,225.10	298,712.51	293,914.42	0.00	20,960.87	314,875.29	293,834.00	0.00	27,500.00	321,334.00	301,794.00	0.00	25,500.00	327,294.00
CORONER	49,434.52	0.00	45,847.93	95,282.45	50,497.80	0.00	44,101.30	94,599.10	53,873.00	0.00	83,500.00	137,373.00	61,726.00	0.00	55,700.00	117,426.00
BUILDING AND GROUNDS	70,693.62	0.00	165,819.34	236,512.96	82,219.14	0.00	176,656.65	258,875.79	201,864.00	0.00	243,800.00	445,664.00	274,365.00	0.00	151,100.00	425,465.00
EMERGENCY MANAGEMENT DEP	71,507.27	0.00	14,869.74	86,377.01	76,824.61	0.00	18,385.24	95,209.85	94,518.00	0.00	60,777.64	155,295.64	101,859.00	0.00	18,134.00	119,993.00
5% STATUTORY RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
EXTENSION OFFICE	56,577.94	0.00	17,032.14	73,610.08	60,622.27	0.00	21,692.64	82,314.91	64,043.00	0.00	33,043.00	97,086.00	65,200.00	0.00	24,347.00	89,547.00
DATA PROCESSING	58,441.87	0.00	40,067.73	98,509.60	-500.00	0.00	0.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY	37,498.20	0.00	341,280.34	378,778.54	134,913.06	0.00	487,210.66	622,123.72	356,981.00	0.00	674,401.00	1,031,382.00	356,176.00	0.00	1,029,851.00	1,386,027.00
GENERAL	0.00	939,212.32	1,201,444.48	2,140,656.80	0.00	904,320.30	2,076,812.46	2,981,132.76	0.00	1,386,322.00	2,076,396.00	3,462,718.00	0.00	1,349,098.00	2,822,959.00	4,172,057.00
HUMAN RESOURCES	56,059.37	0.00	14,419.28	70,478.65	80,686.07	0.00	16,563.34	97,249.41	137,055.00	0.00	42,727.00	179,782.00	209,710.00	0.00	56,564.00	266,274.00
VETERANS SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,067.00	0.00	6,555.00	60,622.00	67,137.00	0.00	9,165.00	76,302.00
PLANNING DEPT.	357,423.49	0.00	73,556.52	430,980.01	381,166.63	0.00	57,894.64	439,061.27	454,318.00	0.00	120,132.00	574,450.00	530,317.00	0.00	231,282.00	761,599.00
GIS	197,917.56	0.00	35,417.98	233,335.54	216,472.66	0.00	82,999.53	299,472.19	264,601.00	0.00	66,100.00	330,701.00	247,964.00	0.00	53,100.00	301,064.00
MOTOR VEHICLE	242,636.97	0.00	16,209.26	258,846.23	284,799.28	0.00	32,149.11	316,948.39	315,817.00	0.00	41,572.00	357,389.00	309,536.00	0.00	42,170.00	351,706.00
GENERAL FUND (CURRENT EXPENS	1,995,868.77	939,212.32	2,361,417.22	5,296,498.31	2,217,774.98	904,320.30	3,356,864.16	6,478,959.44	2,947,373.00	1,386,322.00	3,743,948.64	8,077,643.64	3,176,024.00	1,349,098.00	5,287,668.00	9,812,790.00
ROAD AND BRIDGE	1,656,710.50	720,847.75	5,516,516.25	7,894,074.50	1,662,218.07	652,483.34	6,946,572.07	9,261,273.48	2,063,614.00	866,790.00	7,039,074.10	9,969,478.10	2,203,009.00	887,763.00	7,374,788.00	10,465,560.00
AIRPORT	41,929.94	5,993.16	1,401,405.05	1,449,328.15	59,991.09	9,545.68	571,157.92	640,694.69	159,437.00	49,363.00	570,010.00	778,810.00	220,268.00	53,107.00	558,007.00	831,382.00
ELECTIONS	59,392.31	24,089.15	113,931.66	197,413.12	78,496.60	23,513.66	118,891.03	220,901.29	119,609.00	34,072.00	240,000.00	393,681.00	130,007.00	36,298.00	166,000.00	332,305.00
DRUG COURT	0.00	0.00	18,947.28	18,947.28	0.00	0.00	27,093.45	27,093.45	0.00	0.00	23,800.00	23,800.00	0.00	0.00	23,800.00	23,800.00
DISTRICT COURT	834,849.11	358,677.96	363,853.18	1,557,380.25	881,719.82	328,453.30	506,127.83	1,716,300.95	940,001.00	344,684.00	688,763.00	1,973,448.00	1,003,375.00	409,701.00	761,612.00	2,174,688.00
FAIR, COUNTY	119,529.33	30,809.69	20,000.00	170,339.02	145,420.42	40,516.71	20,000.00	205,937.13	160,838.00	50,873.00	187,421.00	399,132.00	175,403.00	53,163.00	185,540.00	414,106.00
911 FUND	840,138.44	334,189.30	492,280.29	1,666,608.03	951,646.93	333,704.49	593,279.41	1,878,630.83	1,024,160.00	374,425.00	1,252,104.00	2,650,689.00	1,014,432.00	378,347.00	1,007,929.00	2,400,708.00
COURT FACILITIES FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00	17,000.00	17,000.00
COURT INTERLOCK DEVICES	0.00	0.00	3,130.40	3,130.40	0.00	0.00	1,750.00	1,750.00	0.00	0.00	5,400.00	5,400.00	0.00	0.00	5,400.00	5,400.00
HEALTH DISTRICT	0.00	0.00	246,410.00	246,410.00	0.00	0.00	250,969.00	250,969.00	0.00	0.00	251,402.00	251,402.00	0.00	0.00	254,192.00	254,192.00
HISTORICAL SOCIETY & MUSEUM	0.00	0.00	18,599.00	18,599.00	0.00	0.00	18,600.00	18,600.00	0.00	0.00	18,600.00	18,600.00	0.00	0.00	18,600.00	18,600.00
INDIGENT AND CHARITY	76,003.67	27,641.99	299,702.78	403,348.44	94,017.29	35,531.08	163,541.13	293,089.50	55,675.00	18,413.00	390,188.00	464,276.00	58,669.00	27,260.00	337,179.00	423,108.00
JUNIOR COLLEGE TUITION	0.00	0.00	268,184.00	268,184.00	0.00	0.00	263,923.00	263,923.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	292,000.00	292,000.00
REVALUATION	842,567.51	368,138.20	162,092.29	1,372,798.00	860,895.18	331,407.37	70,914.37	1,263,216.92	903,349.00	344,881.00	117,005.00	1,365,235.00	1,021,671.00	433,166.00	113,018.00	1,567,855.00
SOLID WASTE	689,302.35	258,487.06	3,365,445.23	4,313,234.64	690,298.13	234,495.29	3,609,305.49	4,534,098.91	770,678.00	363,276.00	4,261,752.00	5,395,706.00	989,107.00	364,128.00	5,953,681.00	7,306,916.00
TORT	4,663.98	185,344.62	506,625.33	696,633.93	-91.46	128,685.74	620,546.49	749,140.77	0.00	223,746.00	555,600.00	779,346.00	0.00	241,346.00	644,800.00	886,146.00
WEEDS	73,409.72	23,214.47	55,975.21	152,599.40	79,792.57	25,747.88	52,569.01	158,109.46	84,266.00	32,072.00	55,160.00	171,498.00	76,252.00	26,019.00	85,160.00	187,431.00
PARKS & RECREATION	50,543.04	14,542.81	10,096.85	75,182.70	53,065.44	14,498.07	117,374.61	184,938.12	86,948.00	34,534.00	67,979.00	189,461.00	88,687.00	28,601.00	47,650.00	164,938.00
HIGHWAY, SPECIAL STATE	46,923.19	3,589.18	389,338.09	439,850.46	41,902.26	3,205.56	739,189.56	784,297.38	52,602.00	4,024.00	493,374.00	550,000.00	56,427.00	4,317.00	489,256.00	550,000.00
JUSTICE FUND																
CLERK	812,377.92	0.00	4,074.07	816,451.99	839,338.93	0.00	6,162.16	845,501.09	874,357.00	0.00	6,290.00	880,647.00	914,579.00	0.00	15,040.00	929,619.00
SHERIFF	2,448,615.35	0.00	740,779.45	3,189,394.80	2,639,641.20	0.00	917,684.91	3,557,326.11	2,808,519.00	0.00	898,487.04	3,707,006.04	2,940,465.00	0.00	779,495.00	3,719,960.00
PROSECUTING ATTORNEY	867,144.09	0.00	113,797.38	980,941.47	956,516.40	0.00	150,297.66	1,106,814.06	1,010,267.00	0.00	367,630.00	1,377,897.00	1,028,678.00	0.00	188,470.00	1,217,148.00
PUBLIC DEFENDER	412,613.06	0.00	189,100.98	601,714.04	444,086.00	0.00	247,958.70	692,044.70	492,619.00	0.00	207,227.00	699,846.00	526,296.00	0.00	212,227.00	738,523.00
JUVENILE DETENTION	491,175.52	0.00	34,715.12	525,890.64	536,606.89	0.00	47,851.42	584,458.31	578,064.00	0.00	50,527.00	628,591.00	602,296.00	0.00	50,527.00	652,823.00
GENERAL	0.00	2,469,217.84	928,405.64	3,397,623.48	0.00	2,362,036.67	1,470,732.44	3,832,769.11	0.00	2,723,424.00	2,387,986.00	5,111,410.00	0.00	2,864,576.00	1,819,144.00	4,683,720.00
JAIL	1,527,481.17	0.00	518,062.82	2,045,543.99	1,583,387.15	0.00	654,323.39	2,237,710.54	1,811,668.00	0.00	764,550.00	2,576,218.00	2,060,348.00	0.00	510,850.00	2,571,198.00
MARINE PATROL	130,183.14	0.00	-1,924.38	128,258.76	127,283.91	0.00	16,100.65	143,384.56	140,244.00	0.00	23,706.00	163,950.00	139,451.00	0.00	25,549.00	165,000.00
BUILDING AND GROUNDS	0.00	0.00	31,220.81	31,220.81	0.00	0.00	32,028.03	32,028.03	0.00	0.00	331,600.00	331,600.00	0.00	0.00	577,600.00	577,600.00
CIVIL LITIGATION	0.00	0.00	602,203.22	602,203.22	0.00	0.00	425,118.40	425,118.40	0.00	0.00	550,000.00	550,000.00	0.00	0.00	550,000.00	550,000.00
5% STATUTORY RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
JUSTICE FUND	6,689,590.25	2,469,217.84	3,160,435.11	12,319,243.20	7,126,860.48	2,362,036.67	3,968,257.76	13,457,154.91	7,715,738.00	2,723,424.00	6,088,003.04	16,527,165.04	8,212,113.00	2,864,576.00	5,228,902.00	16,305,591.00
SNOW GROOMERS - PRIEST LAKE	15,370.25	2,781.53	30,943.79	49,095.57	7,291.98	2,831.05	17,413.56	27,536.59	12,069.00	3,500.00	22,969.00	38,538.00	12,069.00	3,500.00	22,969.00	38,538.00
SNOW GROOMERS - SANDPOINT	2,021.50	154.64	7,440.55	9,616.69	0.00	0.00	4,026.16	4,026.16	12,000.00	918.00	27,250.00	40,168.00	12,000.00	918.00	51,125.00	64,043.00
WATERWAYS	19,872.00	7,327.34	319,797.75	346,997.09	24,573.60	7,224.54	101,520.93	133,319.07	38,594.00	13,204.00	142,000.00	193,798.00	46,960.00	15,105.00	146,655.00	208,720.00
JAIL CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING CONSTRUCTION	0.00	0.00	408,480.50	408,480.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS	22,389.00	7,611.00	637,925.67	667,925.67	22,389.00	7,611.00	851,139.94	881,139.94	500,000.00	7,611.00	5,492,389.00	6,000,000.00	500,000.00	0.00	5,500,000.00	6,000,000.00
Grand Totals:	14,081,074.86	5,781,870.01	20,178,973.48	40,041,918.35	14,998,262.38	5,445,811.73	22,991,026.88	43,435,100.99	17,646,951.00	6,876,132.00	32,051,191.78	56,574,274.78	18,996,473.00	7,176,413.00	34,572,931.00	60,745,817.00

ESTIMATED REVENUE

THE ESTIMATED REVENUE FOR 10/01/2016 TO 09/30/2017 IS AS FOLLOWS:

CASH BALANCE FORWARD	13,799,469.00
PROPOSED TAXES	24,270,265.00
STATE FUNDS	5,148,173.00
GRANTS	6,000,000.00
FEES	7,738,287.00
OTHER	3,789,623.00
TOTAL ESTIMATED REVENUE	60,745,817.00