

NOTICE OF PUBLIC HEARING

PUBLIC NOTICE IS HEREBY GIVEN, that the Board of County Commissioners of Shoshone County, Idaho, will meet on the 7th day of September 2021, at the hour of 4:00 P.M. PDST, in the District Court Room in the Court House in Wallace, 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 current year at which time any taxpayer may appear and be heard upon any part or parts of the said budget; and

PUBLIC NOTICE IS HEREBY GIVEN, that at the Public Meeting on September 7, 2021, that the Board of County Commissioners will be announcing the intent to use \$0.00 Forgone for the purpose of funding.

That the following table sets forth the amount to be appropriated to each department for the current fiscal year, together with the amounts budgeted for "Salaries and Wages" and for "Other Expenses" during each of the two previous fiscal years by the said departments, to-wit:

| DEPARTMENT | BUDGETED | | BUDGETED | | PROPOSED BUDGET | | |
|------------------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|------------------|
| | SALARIES AND WAGES | OTHER EXPENSES | SALARIES AND WAGES | OTHER EXPENSES | SALARIES AND WAGES | OTHER EXPENSES | TOTAL |
| | <u>2019-2020</u> | <u>2019-2020</u> | <u>2020-2021</u> | <u>2020-2021</u> | <u>2021-2022</u> | <u>2021-2022</u> | <u>2021-2022</u> |
| AUDITOR-RECORDER | 164,512 | 113,879 | 166,506 | 103,008 | 174,180 | 104,975 | 279,155 |
| ASSESSOR | 131,764 | 97,969 | 133,442 | 98,840 | 139,799 | 99,330 | 239,129 |
| TREASURER | 130,967 | 98,904 | 132,930 | 105,562 | 142,292 | 107,200 | 249,492 |
| SHERIFF | 1,388,250 | 1,156,366 | 1,439,896 | 1,165,227 | 1,516,802 | 1,156,794 | 2,673,596 |
| COMMISSIONERS | 167,963 | 100,253 | 173,110 | 86,981 | 171,086 | 97,048 | 268,134 |
| CORONER | 10,000 | 66,576 | 10,150 | 85,778 | 11,165 | 81,713 | 92,878 |
| PROSECUTING ATTORNEY | 274,345 | 256,411 | 342,710 | 255,900 | 377,725 | 260,633 | 638,358 |
| COURT RECORDS | 161,028 | 99,265 | 162,903 | 100,786 | 191,323 | 108,064 | 299,387 |
| SAFETY BUILDING | 11,282 | 121,689 | 10,892 | 102,164 | 11,842 | 96,723 | 108,565 |
| BUILDING & GROUNDS | 68,156 | 164,333 | 71,172 | 133,232 | 75,075 | 180,785 | 255,860 |
| DISASTER SERVICES | 24,701 | 11,401 | 25,072 | 13,007 | 26,075 | 12,468 | 38,543 |
| ELECTIONS | 36,752 | 73,325 | 37,976 | 91,024 | 38,037 | 90,293 | 128,330 |
| COUNTY GENERAL | 670 | 180,993 | 690 | 205,867 | 0 | 225,270 | 225,270 |
| JAIL | 568,558 | 723,705 | 544,636 | 679,570 | 654,711 | 698,317 | 1,353,028 |
| PLANNING & ZONING | 39,427 | 28,053 | 47,290 | 29,276 | 55,015 | 36,022 | 91,037 |
| MOTOR VEHICLE | 71,532 | 62,578 | 72,703 | 64,254 | 103,727 | 86,572 | 190,299 |
| PUBLIC DEFENDER | | 5,700 | | 6,500 | | 7,000 | 7,000 |
| COMMUNITY PROJECTS | | 11,100 | | 11,100 | | 14,100 | 14,100 |
| DATA PROCESSING | | 128,207 | | 136,796 | | 149,117 | 149,117 |
| TOTAL CURRENT EXPENSE | 3,249,907 | 3,500,707 | 3,372,078 | 3,474,872 | 3,688,854 | 3,612,424 | 7,301,278 |
| ROAD | 1,036,586 | 2,298,022 | 1,031,123 | 2,490,109 | 1,102,559 | 2,578,313 | 3,680,872 |
| DISTRICT COURT OFFICE | 174,312 | 228,670 | 180,793 | 237,720 | 181,323 | 236,146 | 417,469 |
| JUVENILE JUSTICE | 120,167 | 83,928 | 122,425 | 86,714 | 127,312 | 88,322 | 215,634 |
| MISDEMEANOR PROBATION | | 10,585 | | 10,335 | | 10,335 | 10,335 |
| LIABILITY INSURANCE | | 190,448 | | 197,847 | | 202,169 | 202,169 |
| SELF INSURANCE | | 105,000 | | 105,000 | | 105,000 | 105,000 |
| PUBLIC HEALTH | | 59,400 | | 59,400 | | 76,410 | 76,410 |

| | | | | | | | |
|--------------------|------------|-----------|------------|-----------|------------|-----------|------------|
| HISTORICAL SOCIETY | | 7,000 | | 7,000 | | 7,000 | 7,000 |
| INDIGENT | 72,625 | 491,244 | 75,260 | 543,156 | 76,757 | 490,490 | 567,247 |
| PUBLIC DEFENSE | | 340,891 | | 406,126 | | 421,500 | 421,500 |
| JUNIOR COLLEGE | | 75,000 | | 75,000 | | 75,000 | 75,000 |
| PARK | 21,600 | 21,652 | 30,197 | 16,176 | 34,500 | 20,112 | 54,612 |
| APPRAISAL | 187,790 | 136,919 | 190,626 | 173,428 | 212,801 | 186,204 | 399,005 |
| SOLID WASTE | 317,102 | 818,222 | 314,822 | 1,149,810 | 366,501 | 1,182,895 | 1,549,396 |
| WEED | 40,428 | 25,554 | 40,180 | 23,492 | 41,166 | 24,696 | 65,862 |
| SNOWMOBILE | | 35,900 | | 27,900 | | 27,900 | 27,900 |
| WATERWAYS | | 28,000 | | 28,000 | | 28,000 | 28,000 |
| AIRPORT | 21,096 | 40,751 | 16,752 | 52,715 | 7,000 | 31,892 | 38,892 |
| FISH HATCHERY | | 4,730 | | 4,730 | | 5,430 | 5,430 |
| 911 EMERGENCY | 47,045 | 189,075 | 46,360 | 182,840 | 54,096 | 238,165 | 292,261 |
| TOTAL | 5,288,658 | 8,691,698 | 5,420,616 | 9,352,370 | 5,892,869 | 9,648,403 | 15,541,272 |
| | 13,980,356 | | 14,772,986 | | 15,541,272 | | |

The Proposed Budget is based on the analysis of the anticipated revenue as is reflected in the following schedule:

| | ESTIMATED NON-DEDICATED <u>+CASH BALANCE</u> | ESTIMATED REVENUE = OTHER THAN <u>TAXES</u> | ESTIMATED - <u>TOTAL</u> | ESTIMATED PROPOSED = <u>BUDGET</u> | ESTIMATED AMOUNT TO BE RAISED <u>BY LEVIES</u> |
|----------------------------|--|--|-----------------------------|--|---|
| CURRENT EXPENSE | 1,097,224 | 3,125,791 | 4,223,015 | 7,301,278 | 3,078,263 |
| ROAD | 679,292 | 3,001,580 | 3,680,872 | 3,680,872 | 0 |
| DISTRICT COURT/JUV JUSTICE | 63,456 | 180,487 | 243,943 | 643,438 | 399,495 |
| LIABILITY INSURANCE | (5,120) | -128 | (5,248) | 202,169 | 207,417 |
| SELF INSURANCE* | 0 | 105,000 | 105,000 | 105,000 | 0 |
| PUBLIC HEALTH | 7,210 | -28 | 7,182 | 76,410 | 69,228 |
| HISTORICAL SOCIETY | 294 | -4 | 290 | 7,000 | 6,710 |
| INDIGENT | 756,195 | 99,842 | 856,037 | 988,747 | 132,710 |
| JUNIOR COLLEGE | 30,091 | -46 | 30,045 | 75,000 | 44,955 |
| PARK | 12,594 | 3,975 | 16,569 | 54,612 | 38,043 |
| APPRAISAL | 30,375 | 2,375 | 32,750 | 399,005 | 366,255 |
| SOLID WASTE | 515,289 | 560,426 | 1,075,715 | 1,549,396 | 473,681 |
| WEED | 26,590 | 3 | 26,593 | 65,862 | 39,269 |
| SNOWMOBILE | (6,900) | 34,800 | 27,900 | 27,900 | |
| WATERWAYS | 6,000 | 22,000 | 28,000 | 28,000 | |
| AIRPORT | 34,910 | 3,982 | 38,892 | 38,892 | |
| FISH HATCHERY | 1,291 | -2 | 1,289 | 5,430 | 4,141 |
| 911 EMERGENCY | 127,220 | 110,000 | 237,220 | 292,261 | 55,041 |
| TOTALS | 3,376,011 | 7,250,053 | 10,626,064 | 15,541,272 | 4,915,208 |

NOTE TO BUDGET:

1. Raise of 4% for All Full-Time Employees
2. Ambulance Fund Removed - ASD Created for 2022 Levy

*Internal Fund

TAMIE LEWIS-EBERHARD
BUDGET OFFICER