

**FY2024 BUDGET PUBLIC HEARING - 9-5-2023**

PUBLIC NOTICE IS HEREBY GIVEN, that the Board of County Commissioners of Shoshone County, Idaho, will meet on the **5th day of September 2023, 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 5, 2023**, that the Board of County Commissioners will be announcing the intent to use **\$53,058 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	OTHER	SALARIES	OTHER	SALARIES	OTHER	TOTAL
	AND WAGES	EXPENSES	AND WAGES	EXPENSES	AND WAGES	EXPENSES	
	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2023-2024</u>
AUDITOR-RECORDER	174,180	104,975	188,173	115,046	224,818	141,194	366,012
ASSESSOR	139,799	99,330	149,909	109,492	149,568	103,910	253,478
TREASURER	142,292	107,200	152,246	119,513	146,400	111,244	257,644
SHERIFF	1,516,802	1,156,794	0	0	0	0	0
COMMISSIONERS	171,086	97,048	183,506	110,969	191,382	105,611	296,993
CORONER	11,165	81,713	11,947	92,403	11,947	85,821	97,768
PROSECUTING ATTORNEY	377,725	260,633	396,835	321,726	480,343	308,656	788,999
COURT RECORDS	191,323	108,064	213,046	112,683	124,542	74,934	199,476
SAFETY BUILDING	11,842	96,723	0	0	0	0	0
BUILDING & GROUNDS	75,075	180,785	80,510	193,323	90,987	136,335	227,322
DISASTER SERVICES	26,075	12,468	42,418	16,988	42,518	16,067	58,585
ELECTIONS	38,037	90,293	40,652	105,215	41,732	105,789	147,521
COUNTY GENERAL	0	225,270	0	257,320	0	262,110	262,110
JAIL	654,711	698,317	0	0	0	0	0
PLANNING & ZONING	55,015	36,022	72,145	73,387	85,619	107,501	193,120
MOTOR VEHICLE	103,727	86,572	72,129	73,326	73,376	63,248	136,624
PUBLIC DEFENDER	0	7,000	0	7,000	0	6,000	6,000
COMMUNITY PROJECTS	0	14,100	0	39,100	0	14,100	14,100
DATA PROCESSING	0	149,117	0	207,723	0	180,086	180,086
<b>TOTAL CURRENT EXPENSE</b>	<b>3,688,854</b>	<b>3,612,424</b>	<b>1,603,516</b>	<b>1,955,214</b>	<b>1,663,232</b>	<b>1,822,606</b>	<b>3,485,838</b>
ROAD	1,102,559	2578313	1,275,555	2,654,536	1,331,166	2,847,301	4,178,467
DISTRICT COURT OFFICE	308,635	334803	331,224	368,450	429,087	453,186	882,273
LIABILITY INSURANCE	0	202169	0	219,353	0	235,544	235,544
SELF INSURANCE	0	105000	0	115,000	0	115,000	115,000
PUBLIC HEALTH	0	76410	0	113,901	0	103,583	103,583
HISTORICAL SOCIETY	0	7000	0	7,000	0	7,000	7,000
INDIGENT	76,757	911990	82,552	74,656	0	30,775	30,775
JUNIOR COLLEGE	0	75000	0	75,000	0	50,000	50,000
PARK	34,500	20112	50,212	18,282	49,648	20,782	70,430
JUSTICE	0	0	2,750,337	2,931,109	2,893,026	3,258,254	6,151,280
APPRAISAL	212,801	184204	252,584	213,396	260,039	242,482	502,521
SOLID WASTE	366,501	1182895	390,594	1,389,293	431,284	1,019,080	1,450,364
WEED	41,166	24696	44,047	27,867	27,441	36,429	63,870
SNOWMOBILE	0	27900	0	30,890	0	30,890	30,890
WATERWAYS	0	28000	0	28,500	0	28,750	28,750
AIRPORT	7,000	31892	7,560	66,934	3,000	91,538	94,538
FISH HATCHERY	0	5430	0	7,080	0	7,080	7,080
911 EMERGENCY	54,096	238165	66,545	175,666	66,545	200,652	267,197
<b>TOTAL</b>	<b>5,892,869</b>	<b>9,646,403</b>	<b>6,854,726</b>	<b>10,472,127</b>	<b>7,154,468</b>	<b>10,600,932</b>	<b>17,755,400</b>

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

	ESTIMATED NON-DEDICATED +CASH BALANCE	ESTIMATED REVENUE = OTHER THAN TAXES	ESTIMATED - TOTAL	ESTIMATED = PROPOSED = BUDGET	ESTIMATED AMOUNT TO BE RAISED BY LEVIES
CURRENT EXPENSE	609,953	2,442,730	3,052,683	3,485,838	433,155
ROAD	2,831,116	1,347,351	4,178,467	4,178,467	0
DISTRICT COURT/JUV JUSTICE	342,493	79,947	422,440	882,273	459,833
LIABILITY INSURANCE	8,894	5,013	13,907	235,544	221,637
SELF INSURANCE*	0	115,000	115,000	115,000	0
PUBLIC HEALTH	(117)	2,237	2,120	103,583	101,463
HISTORICAL SOCIETY	612	108	720	7,000	6,280
*INDIGENT	30,775	0	30,775	30,775	0
JUNIOR COLLEGE	46,171	855	47,026	50,000	2,974
PARKS	(5,930)	8,182	2,252	70,430	68,178
JUSTICE	847,873	1,896,829	2,744,702	6,151,280	3,406,578
APPRAISAL	76,499	10,113	86,612	502,521	415,909
SOLID WASTE	684,055	688,217	1,372,272	1,450,364	78,092
WEED	15,402	19	15,421	63,870	48,449
SNOWMOBILE	0	30,890	30,890	30,890	0
WATERWAYS	0	28,750	28,750	28,750	0
AIRPORT	15,678	54,551	70,229	94,538	24,309
FISH HATCHERY	(618)	224	(394)	7,080	7,474
911 EMERGENCY	130,347	136,850	267,197	267,197	0
<b>TOTALS</b>	<b>5,633,203</b>	<b>6,847,866</b>	<b>12,481,069</b>	<b>17,755,400</b>	<b>5,274,331</b>

**NOTE TO BUDGET:**

1. Raise of \$2 per hour Solid Waste Employees
2. Defunded Indigent Fund Draw Down Balance
3. 2023 Created Justice Fund (Sheriff, Safety Bldg, Jail, Public Defense)

\*Internal Fund

TAMIE LEWIS-EBERHARD, Budget Officer