NOTICE OF PUBLIC HEARING - BLAINE COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF BLAINE COUNTY, IDAHO WILL MEET ON SEPTEMBER 07, 2021 AT THE HOUR OF 9:30AM AT OLD BLAINE COUNTY COURTHOUSE, 206 1ST AVE. S., HAILEY, ID 83333, 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 2021-2022 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 2021-2022 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 9/30/2019				FISCAL YEAR ENDING 9/30/2020				CURRENT BUDGET FY ENDING 9/30/2021				TENTATIVE BUDGET FY ENDING 9/30/2022			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND (CURRENT EXPENSE)																
CLERK / AUDITOR / RECORDER	893,501.30	359,470.24	32,437.92	1,285,409.46	918,869.20	360,597.12	28,289.74	1,307,776.06	954,169.00	392,102.00	35,600.00	1,381,871.00	1,057,663.00	423,320.00	37,100.00	1,518,083.00
ASSESSOR	278,380.34	119,461.04	36,609.93	434,451.31	294,932.88	121,832.33	36,290.16	453,055.37	301,889.00	137,953.00	36,000.00	475,842.00	325,632.00	134,390.00	40,200.00	500,222.00
TREASURER / TAX COLLECTOR	198,986.33	75,229.55	53,216.58	327,434.46	211,509.32	78,401.43	41,968.56	331,879.31	211,166.00	82,258.00	63,250.00	356,676.00	240,171.00	86,815.00	65,500.00	392,486.00
SHERIFF	1,951,251.56	764,809.32	743,624.23	3,459,685.11	2,040,387.39	780,185.44	670,292.60	3,490,865.43	2,085,061.15	928,167.62	628,409.14	3,641,638.11	2,125,926.00	910,000.00	789,812.00	3,825,738.00
COMMISSIONERS	478,732.95	148,899.38	21,364.59	648,996.92	441,032.56	133,588.75	14,606.38	589,327.69	439,004.00	140,268.00	15,450.00	594,722.00	408,277.00	127,601.00	25,450.00	561,328.00
CORONER	44,734.05	8,978.30	102,099.17	155,811.52	46,084.72	9,473.85	93,864.00	149,422.57	46,137.00	10,213.00	107,150.00	163,500.00	49,367.00	11,064.00	112,800.00	173,231.00
PROSECUTING ATTORNEY	656,647.14	246,890.67	89,326.37	994,864.18	677,085.59	252,700.87	332,327.11	1,262,113.57	811,794.00	305,384.00	136,152.00	1,253,330.00	782,152.00	299,407.00	146,000.00	1,227,559.00
PROBATION	347,164.20	147,229.15	90,670.00	585,063.35	381,364.90	148,194.92	94,634.87	604,194.69	358,762.00	159,550.00	81,881.21	600,193.21	435,786.00	196,464.00	34,542.00	666,792.00
FACILITIES	163,827.95	79,094.06	402,401.49	665,323.50	157,003.70	75,219.63	416,185.93	678,409.26	191,699.00	90,915.00	423,100.00	705,914.00	209,351.00	87,730.00	446,700.00	743,781.00
ADMINISTRATIVE SERVICES	263,227.60	97,396.00	33,366.39	393,989.99	312,429.50	99,011.24	37,433.57	448,874.31	385,397.00	147,394.00	35,600.00	568,391.00	278,244.00	134,892.00	17,708.00	430,844.00
EXTENSION OFFICE	0.00	0.00	125,582.13	125,582.13	0.00	0.00	131,876.65	131,876.65	0.00	0.00	132,240.00	132,240.00	0.00	0.00	154,565.00	154,565.00
IT	210,472.36	83,593.34	365,915.81	659,981.51	225,793.74	87,078.31	495,252.17	808,124.22	251,279.00	91,451.00	558,778.00	901,508.00	305,563.00	133,220.00	626,888.00	1,065,771.00
ELECTIONS	22,489.61	11,782.35	79,037.48	113,309.44	27,893.54	13,513.60	91,652.28	133,059.42	32,222.00	12,647.00	78,350.00	123,219.00	34,000.00	13,200.00	80,550.00	127,750.00
KETCHUM POLICE	908,065.84	354,985.03	157,398.88	1,420,449.75	860,631.60	339,114.70	160,142.38	1,360,088.68	856,586.00	350,460.00	220,754.00	1,427,800.00	958,338.00	411,645.00	387,553.00	1,757,536.00
GENERAL	0.00	511.00	1,617,396.04	1,617,907.04	1,032.12	208.94	2,269,868.62	2,271,109.68	0.00	100.00	2,912,374.00	2,912,474.00	0.00	0.00	1,744,728.00	1,744,728.00
JAIL	1,674,625.07	677,394.27	686,148.30	3,038,167.64	1,657,389.07	645,021.82	767,072.36	3,069,483.25	1,775,438.00	758,063.00	700,209.00	3,233,710.00	1,836,501.00	796,018.00	707,869.00	3,340,388.00
LAND USE & BLDG SERVICES	549,131.04	224,830.90	189,870.91	963,832.85	581,228.17	233,794.03	206,177.19	1,021,199.39	586,273.00	247,287.00	123,050.00	956,610.00	714,038.00	295,345.00	323,906.00	1,333,289.00
HUMAN RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,112.00	41,883.00	61,572.00	273,567.00
SUSTAINABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	48,272.00	53,240.00	191,512.00
GEOGRAPHIC INFO SYSTEM	167,574.71	55,509.22	48,705.67	271,789.60	177,386.11	57,887.27	47,112.64	282,386.02	178,115.00	59,903.00	43,625.00	281,643.00	190,583.00	62,390.00	72,574.00	325,547.00
PUBLIC DEFENDER	34,078.18	11,330.64	470,166.64	515,575.66	323,676.06	122,308.04	103,590.64	549,774.74	336,079.00	135,285.00	115,800.00	587,164.00	466,191.00	182,665.00	57,300.00	706,156.00
GENERAL FUND (CURRENT EXPENSE)	8,662,890.23	3,469,394.66	5,345,340.53	17,677,625.42	9,346,150.17	3,558,232.29	6,038,638.05	18,943,020.51	9,801,272.15	4,049,400.82	6,447,772.35	20,298,445.32	10,677,995.00	4,396,321.00	5,986,557.00	21,060,873.00
ROAD AND BRIDGE	945,590.60	412,978.36	1,381,956.53	2,740,525.49	954,769.26	414,167.70	1,780,745.06	3,149,702.02	961,695.00	460,238.00	1,328,307.00	2,750,240.00	1,050,511.00	480,984.00	1,868,900.00	3,400,395.00
ELECTION CONSOLIDATION FUND	20,247.82	9,996.65	57,627.11	87,871.78	24,165.41	9,924.12	47,604.30	81,693.83	31,520.00	12,647.00	119,300.00	163,467.00	33,000.00	13,200.00	126,850.00	173,050.00
AMBULANCE	0.00	619.00	2,825,497.98	2,826,116.98	0.00	595.00	2,901,507.93	2,902,102.93	0.00	800.00	3,345,927.00	3,346,727.00	0.00	0.00	0.00	0.00
DISTRICT COURT	58,567.69	21,055.29	101,675.46	181,298.44	64,507.09	22,364.90	106,690.94	193,562.93	64,137.00	37,500.00	246,435.00	348,072.00	68,982.00	25,162.00	237,050.00	331,194.00
FAIR, COUNTY	0.00	184.00	54,957.64	55,141.64	0.00	195.00	12,257.39	12,452.39	0.00	500.00	31,500.00	32,000.00	0.00	500.00	31,500.00	32,000.00
HEALTH DISTRICT	0.00	0.00	263,697.00	263,697.00	0.00	0.00	271,352.00	271,352.00	0.00	0.00	270,969.00	270,969.00	0.00	0.00	419,126.00	419,126.00
HISTORICAL SOCIETY & MUSEUM	0.00	0.00	28,000.00	28,000.00	0.00	0.00	28,800.00	28,800.00	0.00	0.00	28,800.00	28,800.00	0.00	0.00	30,200.00	30,200.00
INDIGENT	70,020.08	27,987.26	292,707.58	390,714.92	74,747.89	29,114.04	317,055.35	420,917.28	78,671.00	31,224.00	372,900.00	482,795.00	68,500.00	32,740.00	263,200.00	382,440.00
JUNIOR COLLEGE TUITION	0.00	0.00	99,850.00	99,850.00	0.00	0.00	94,850.00	94,850.00	0.00	0.00	160,000.00	160,000.00	0.00	0.00	140,000.00	140,000.00
CONSOLIDATED EMERG COMM (DISP)	693,883.08	260,606.58	74,286.89	1,028,776.55	797,115.98	305,868.61	151,660.93	1,254,645.52	908,740.00	411,245.00	73,575.00	1,393,560.00	1,027,910.00	466,665.00	103,285.00	1,597,860.00
REVALUATION	314,362.02	146,569.10	65,623.26	526,554.38	362,441.31	171,314.98	65,352.99	599,109.28	378,695.00	190,725.00	38,075.00	607,696.00	417,246.00	197,495.00	116,400.00	731,141.00
RECYCLE CENTER	166,519.57	76,729.94	84,530.09	327,779.60	176,261.21	77,916.01	94,908.61	349,085.83	186,609.00	86,500.00	85,500.00	358,609.00	253,717.00	115,000.00	205,300.00	574,017.00
SOLID WASTE	0.00	0.00	1,820,320.82	1,820,320.82	0.00	0.00	2,065,999.61	2,065,999.61	0.00	0.00	2,040,154.00	2,040,154.00	0.00	0.00	2,314,802.00	2,314,802.00
WEEDS	101,410.94	46,994.94	89,348.50	237,754.38	108,150.89	46,016.73	87,482.21	241,649.83	114,775.00	52,124.00	119,816.98	286,717.98	128,089.00	54,440.00	99,484.00	282,013.00
CAPITAL IMPROVEMENT FUND	0.00	0.00	863,599.80	863,599.80	0.00	0.00	654,485.92	654,485.92	0.00	0.00	435,395.00	435,395.00	0.00	0.00	637,000.00	637,000.00
PSF BOND REDEMPTION FUND	0.00	0.00	722,075.00	722,075.00	0.00	0.00	725,875.00	725,875.00	0.00	0.00	725,000.00	725,000.00	0.00	0.00	725,275.00	725,275.00
NURSING HOME OPERATIONS	0.00	0.00	80,050.00	80,050.00	0.00	0.00	15,666.48	15,666.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SNOWMOBILE	0.00	0.00	30,892.49	30,892.49	6,020.00	499.68	5,382.93	11,902.61	12,000.00	1,600.00	9,700.00	23,300.00	12,000.00	1,600.00	14,200.00	27,800.00

WATERWAYS	3,988.95	934.45	48,000.24	52,923.64	2,761.75	650.07	19,991.57	23,403.39	7,000.00	2,000.00	36,760.00	47,760.00	3,000.00	1,700.00	42,473.00	47,173.00
AMERICAN RESCUE PLAN ACT(ARPA)	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	2,235,779.00	2,235,779.00
911 EMERGENCY COMMUNICATION	158,507.64	63,901.31	208,103.49	440,512.44	182,580.02	70,060.64	375,531.95	628,172.61	186,512.00	75,743.00	278,966.05	541,221.05	201,957.00	76,425.00	214,348.00	492,730.00
LAND WATER & WILDLIFE	0.00	0.00	86,666.30	86,666.30	0.00	0.00	53,684.88	53,684.88	0.00	0.00	906,000.00	906,000.00	0.00	0.00	600,000.00	600,000.00
LIABILITY INSURANCE FUND	0.00	0.00	192,047.32	192,047.32	0.00	0.00	209,976.75	209,976.75	0.00	0.00	218,135.00	218,135.00	0.00	0.00	230,645.00	230,645.00
Grand Totals:	11,405,988.62	4,537,951.74	14,816,854.03	30,760,794.39	12,099,670.98	4,706,939.97	16,125,500.85	32,932,111.80	12,731,626.15	5,412,247.62	17,320,989.38	35,465,063.35	13,960,907.00	5,862,232.00	16,842,374.00	36,665,513.00

ESTIMATED REVENUE

THE ESTIMATED REVENUE FOR 10/01/2021 TO 09/30/2022 IS AS FOLLOWS:

CASH BALANCE FORWARD	8,114,667.00
PROPOSED TAXES	12,746,451.00
STATE FUNDS	4,738,768.00
GRANTS	66,417.00
FEES	6,386,405.00
AG REPLACEMENT	71,016.00
PERSONAL PROP REPLACEMENT	29,739.00
OTHER	4,512,020.00
TOTAL ESTIMATED REVENUE	36,665,513.00