NOTICE OF PUBLIC HEARING
LATAH COUNTY PROPOSED BUDGET
FISCAL YEAR OCTOBER 1, 2021 TO SEPTEMBER 30,2022

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF LATAH COUNTY, IDAHO WILL MEET ON **WEDNESDAY, AUGUST 25, 2021 AT 1:00 PM IN ROOM 2-B** AT THE LATAH COUNTY COURTHOUSE, 522 S. ADAMS ST., MOSCOW, 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 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, WITH THE AMOUNTS EXPENDED FOR "SALARIES", "BENEFITS", AND "OTHER EXPENSES" DURING THE TWO PREVIOUS YEARS BY THE SAID DEPARTMENTS.

	ACTUAL EXPENDITURES FISCAL YEAR ENDING 9/30/2020				BUDGETED EXPENDITURES CURRENT BUDGET FY ENDING 9/30/2021				BUDGETED EXPENDITURES TENTATIVE BUDGET FY ENDING 9/30/2022			
	SALARIES	**BENEFITS**	**OTHER**	**TOTAL**	**SALARIES**	**BENEFITS**	**OTHER**	**TOTAL**	**SALARIES**	**BENEFITS**	**OTHER**	**TOTAL**
CURRENT EXPENSE												
CLERK AUDITOR RECORDER	423,070.50	-	21,336.44	**444,406.94**	440,390.00	-	23,100.00	**463,490.00**	509,376.00	-	55,150.00	**564,526.00**
ASSESSOR	176,538.00	-	19,835.76	**196,373.76**	342,776.00	-	22,100.00	**364,876.00**	352,995.00	-	22,100.00	**375,095.00**
TREASURER TAX COLLECTOR	191,700.96	-	29,839.76	**221,540.72**	207,257.00	-	47,300.00	**254,557.00**	217,428.00	-	52,050.00	**269,478.00**
COMMISSIONERS	162,204.00	-	43,446.04	**205,650.04**	165,300.00	-	108,700.00	**274,000.00**	175,236.00	-	113,700.00	**288,936.00**
CORONER	31,272.00	-	24,284.74	**55,556.74**	32,572.00	-	42,800.00	**75,372.00**	37,896.00	-	42,800.00	**80,696.00**
FACILITIES	243,843.95	-	219,303.29	**463,147.24**	204,312.00	-	393,750.00	**598,062.00**	289,540.00	-	600,300.00	**889,840.00**
DISASTER SERVICE	66,804.00	-	11,153.61	**77,957.61**	69,498.00	-	11,370.00	**80,868.00**	73,104.00	-	11,370.00	**84,474.00**
COUNTY EXTENSION	51,956.15	-	51,098.88	**103,055.03**	54,552.00	-	63,181.00	**117,733.00**	56,898.00	-	65,964.00	**122,862.00**
INFORMATION SERVICES	282,407.36	-	492,641.84	**775,049.20**	296,658.00	-	637,825.00	**934,483.00**	300,576.00	-	737,623.00	**1,038,199.00**
ELECTIONS	71,543.53	-	118,271.53	**189,815.06**	74,702.00	-	174,550.00	**249,252.00**	79,182.00	-	108,350.00	**187,532.00**
GENERAL	13,184.24	865,426.20	444,752.25	**1,323,362.69**	81,500.00	993,950.00	367,399.00	**1,442,849.00**	54,500.00	1,058,000.00	433,157.00	**1,545,657.00**
PLANNING BUILDING	478,965.21	-	37,959.00	**516,924.21**	514,266.00	-	43,320.00	**557,586.00**	539,808.00	-	45,255.00	**585,063.00**
MOTOR VEHICLE	213,384.79	-	1,944.78	**215,329.57**	255,437.00	-	4,150.00	**259,587.00**	255,005.00	-	7,100.00	**262,105.00**
CURRENT EXPENSE TOTAL	**2,406,874.69**	**865,426.20**	**1,515,867.92**	**4,788,168.81**	**2,739,220.00**	**993,950.00**	**1,939,545.00**	**5,672,715.00**	**2,941,544.00**	**1,058,000.00**	**2,294,919.00**	**6,294,463.00**
DISTRICT COURT	-	802.54	56,783.87	**57,586.41**	-	-	156,338.00	**156,338.00**	-	-	156,488.00	**156,488.00**
FAIR OPERATION	187,821.18	66,334.72	92,913.27	**347,069.17**	202,043.00	76,857.00	154,560.00	**433,460.00**	212,564.00	80,257.00	160,460.00	**453,281.00**
JUSTICE												
PROSECUTING ATTORNEY	928,203.67	-	57,344.56	**985,548.23**	968,932.00	-	79,610.00	**1,048,542.00**	999,540.00	-	80,254.00	**1,079,794.00**
GENERAL	15,494.49	1,898,768.38	19,823.54	**1,934,086.41**	142,500.00	2,082,850.00	27,403.00	**2,252,753.00**	118,000.00	2,216,950.00	29,746.00	**2,364,696.00**
COURT CLERK	555,382.12	-	-	**555,382.12**	589,867.00	-	-	**589,867.00**	611,096.00	-	-	**611,096.00**
PROBATION SERVICES	253,719.00	-	5,920.80	**259,639.80**	289,114.00	-	22,000.00	**311,114.00**	294,871.00	-	22,000.00	**316,871.00**
MISDEMEANOR PROBATION	199,703.00	-	18,337.05	**218,040.05**	210,833.00	-	30,960.00	**241,793.00**	221,671.00	-	30,960.00	**252,631.00**
SHERIFF-DRIVERS LICENSING	133,963.40	-	1,814.14	**135,777.54**	127,188.00	-	4,800.00	**131,988.00**	127,250.00	-	4,800.00	**132,050.00**
SHERIFF	2,096,121.70	-	570,990.42	**2,667,112.12**	2,230,582.00	-	597,500.00	**2,828,082.00**	2,405,779.00	-	1,163,000.00	**3,568,779.00**
SHERIFF - JAIL	699,760.80	-	313,281.23	**1,013,042.03**	788,344.00	-	341,700.00	**1,130,044.00**	840,145.00	-	378,500.00	**1,218,645.00**
SHERIFF - DISPATCH	357,098.43	-	3,544.01	**360,642.44**	399,486.00	-	7,000.00	**406,486.00**	452,608.00	-	7,000.00	**459,608.00**
SEARCH & RESCUE	-	-	12,892.39	**12,892.39**	-	-	15,000.00	**15,000.00**	-	-	15,000.00	**15,000.00**
JUSTICE TOTAL	**5,239,446.61**	**1,898,768.38**	**1,003,948.14**	**8,142,163.13**	**5,746,846.00**	**2,082,850.00**	**1,125,973.00**	**8,955,669.00**	**6,070,960.00**	**2,216,950.00**	**1,731,260.00**	**10,019,170.00**
FAIR BUILDING GROUNDS	-	-	105,476.56	**105,476.56**	-	-	45,000.00	**45,000.00**	-	-	45,000.00	**45,000.00**
SHERIFF PROGRAMS	73,271.12	22,581.70	5,491.81	**101,344.63**	102,680.00	33,824.00	33,500.00	**170,004.00**	107,712.00	35,224.00	33,500.00	**176,436.00**
HEALTH DISTRICT	-	-	287,036.00	**287,036.00**	-	-	288,771.00	**288,771.00**	-	-	402,669.00	**402,669.00**
HISTORICAL MUSEUM	66,617.40	20,307.01	-	**86,924.41**	70,305.00	23,703.00	-	**94,008.00**	73,520.00	34,038.00	-	**107,558.00**
YOUTH SERVICES PROGRAMS	82,015.97	25,356.11	33,419.03	**140,791.11**	73,452.00	26,005.00	171,968.00	**271,425.00**	75,124.00	27,004.00	143,468.00	**245,596.00**
EXTENSION PROGRAMS	-	-	10,419.19	**10,419.19**	-	-	42,500.00	**42,500.00**	-	-	42,500.00	**42,500.00**
SOCIAL SERVICES	93,104.49	36,115.81	592,713.06	**721,933.36**	101,208.00	41,433.00	734,128.00	**876,769.00**	51,712.00	20,500.00	674,951.00	**747,163.00**
JUNIOR COLLEGE TUITION	-	-	9,850.00	**9,850.00**	-	-	20,000.00	**20,000.00**	-	-	20,000.00	**20,000.00**
PARKS AND RECREATION	95,789.98	26,945.03	112,203.93	**234,938.94**	103,176.00	31,004.00	71,620.00	**205,800.00**	105,124.00	32,804.00	76,775.00	**214,703.00**
REVALUATION	535,072.44	197,167.46	22,286.61	**754,526.51**	399,910.00	167,562.00	35,240.00	**602,712.00**	443,300.00	175,362.00	70,240.00	**688,902.00**
SOLID WASTE COLLECTIONS	90,012.00	46,393.73	1,499,898.03	**1,636,303.76**	107,192.00	42,904.00	1,642,050.00	**1,792,146.00**	107,746.00	43,404.00	1,673,750.00	**1,824,900.00**
TORT	-	-	176,108.98	**176,108.98**	-	-	178,379.00	**178,379.00**	-	-	180,992.00	**180,992.00**
NOXIOUS WEED	66,804.00	22,113.60	5,005.49	**93,923.09**	70,130.00	23,904.00	12,750.00	**106,784.00**	73,924.00	24,134.00	12,525.00	**110,583.00**
ELECTION CONSOLIDATION	30,786.00	6,059.44	35,962.32	**72,807.76**	31,680.00	6,370.00	64,100.00	**102,150.00**	35,430.00	7,070.00	59,500.00	**102,000.00**
EMERGENCY 911	38,542.50	7,925.48	192,063.75	**238,531.73**	39,682.00	9,200.00	397,000.00	**445,882.00**	40,830.00	9,600.00	332,000.00	**382,430.00**
SNOWMOBILE	-	-	8,222.81	**8,222.81**	-	-	51,000.00	**51,000.00**	-	-	51,000.00	**51,000.00**
WATERWAYS	-	-	19,639.92	**19,639.92**	-	-	30,000.00	**30,000.00**	-	-	20,000.00	**20,000.00**
EMERGENCY MEDICAL SERVICES	-	-	10,000.00	**10,000.00**	-	-	11,000.00	**11,000.00**	-	-	12,000.00	**12,000.00**
VETERANS MEMORIAL	-	-	8,700.00	**8,700.00**	-	-	10,200.00	**10,200.00**	-	-	10,200.00	**10,200.00**
PHILLIPS FARM	-	-	7,009.03	**7,009.03**	-	-	9,000.00	**9,000.00**	-	-	10,000.00	**10,000.00**
LATAH TRAIL PROJECT	-	-	9,200.00	**9,200.00**	-	-	60,000.00	**60,000.00**	-	-	60,000.00	**60,000.00**
PALOUSE & CLEARWATER CWMA	-	-	-	**-**	-	-	211,000.00	**211,000.00**	-	-	105,000.00	**105,000.00**
HISTORIC PRESERVATION GRANT	-	-	-	**-**	-	-	4,500.00	**4,500.00**	-	-	7,000.00	**7,000.00**
INTERLOCK ELECTRONIC MONITOI	-	-	725.00	**725.00**	-	-	11,000.00	**11,000.00**	-	-	10,000.00	**10,000.00**

COURT FACILITIES	-	-	1,034.50	**1,034.50**	-	-	16,000.00	**16,000.00**	-	-	23,000.00	**23,000.00**
TREATMENT COURTS FUND	64,869.67	20,186.29	13,206.26	**98,262.22**	58,015.00	20,729.00	25,060.00	**103,804.00**	58,167.00	21,019.00	7,860.00	**87,046.00**
COUNTY AMERICA RESCUE PLAN	-	-	-	**-**	-	-	-	**-**	-	-	2,000,000.00	**2,000,000.00**
MISDEMEANOR PROB REVOLVING	-	-	98.11	**98.11**	-	-	10,000.00	**10,000.00**	-	-	10,000.00	**10,000.00**
RECORDING-ARCHIVAL RECORDS	-	-	1,558.03	**1,558.03**	-	-	90,000.00	**90,000.00**	-	-	160,000.00	**160,000.00**
IECC E911 GRANT	-	-	-	**-**	-	-	172,528.00	**172,528.00**	-	-	144,538.00	**144,538.00**
2020 HOMELAND SECURITY GRAN	-	-	-	**-**	-	-	62,000.00	**62,000.00**	-	-	27,500.00	**27,500.00**
2021 HOMELAND SECURITY GRAN	-	-	-	**-**	-	-	-	**-**	-	-	62,000.00	**62,000.00**
	9,071,028.05	**3,262,483.50**	**5,886,992.69**	**18,220,504.24**	**9,845,539.00**	**3,580,295.00**	**7,899,710.00**	**21,325,544.00**	**10,397,657.00**	**3,785,366.00**	**10,831,095.00**	**25,014,118.00**

ESTIMATED REVENUE FOR LATAH COUNTY, IDAHO FOR FISCAL YEAR 2020-2021
OCTOBER 1, 2020 TO SEPTEMBER 30, 2021 IS AS FOLLOWS:

AD VALOREM TAX	11,288,704.00
PROPERTY TAX REPLACEMENT	248,569.00
PAYMENT IN LIEU TAX	293,870.00
JUVENILE JUSTICE PROGRAMS	145,620.00
SALES TAX	2,950,000.00
STATE LIQUOR	597,000.00
INTEREST	107,500.00
LICENSES & FEES	1,846,622.00
CONTRACTS	123,504.00
SOLID WASTE	1,789,146.00
GROSS ELECTRIC TAX	38,635.00
GRANTS	2,867,997.00
MISCELLANEOUS	411,346.00
FUND BALANCE RESERVE	2,305,605.00
	25,014,118.00

Latah County Clerk
8/14/2021