FY2022 FINAL APPROVED BUDGET

Public notice is hereby given, that the Board of County Commissioners of Nez Perce County, Idaho, will meet on the Tuesday following the first Monday in September (September 7, 2021), at the hour of 6:00 pm, in the Brammer Building conference room at 1225 Idaho St, Lewiston, ID, 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 ensuing fiscal year at which time any taxpayer may appear and be heard upon any part or parts of said budget; that the following table sets forth the amount to be appropriated to each department for the ensuing fiscal year, with the amounts expended for "salaries and wages" and for "other expenses" during each of the two previous fiscal years by the said department. TO-WIT:

DATE PREPARED 09/07/2021	----------ACTUAL----------		----------ANTICIPATED----------		----------APPROVED 2022 BUDGET----------		
DEPARTMENT	SALARIES AND WAGES 2020	OTHER EXPENSES 2020	SALARIES AND WAGES 2021	OTHER EXPENSES 2021	SALARIES AND WAGES 2022	OTHER EXPENSES 2022	TOTALS 2022
CURRENT EXPENSE							
ASSESSORS OFFICE	569,172.20	9,809.26	599,104.00	28,350.00	671,715.00	28,350.00	700,065.00
AUDITORS OFFICE	400,379.94	63,751.95	467,608.00	84,100.00	466,750.00	88,100.00	554,850.00
COMMISSIONERS OFFICE	277,553.65	14,092.43	301,811.00	27,050.00	310,730.00	29,050.00	339,780.00
COMMISSIONERS GENERAL	-	2,844,326.63	-	4,229,867.00	-	10,369,812.00	10,369,812.00
COMPUTER SERVICES	725,091.23	251,153.73	829,777.00	429,064.00	889,198.00	375,423.00	1,264,621.00
CORONERS OFFICE	95,857.62	38,918.90	103,818.00	78,200.00	107,570.00	88,200.00	195,770.00
COUNTY AGENTS OFFICE	119,264.27	31,728.53	140,405.00	49,817.00	144,019.00	49,817.00	193,836.00
ELECTIONS	100,916.15	112,669.72	136,105.00	300,700.00	140,365.00	300,700.00	441,065.00
EMERGENCY MGNT	93,541.58	128,482.12	83,952.00	326,752.00	101,012.00	415,371.00	516,383.00
FIRE DEPARTMENT	-	21,129.72	-	300,000.00	-	314,000.00	314,000.00
MAINTENANCE/CUSTODIAL	92,546.88	253,425.55	123,426.00	618,650.00	107,938.00	630,650.00	738,588.00
PERSONNEL OFFICE	55,074.73	13,209.11	60,666.00	14,050.00	63,006.00	27,250.00	90,256.00
TREASURERS OFFICE	319,426.35	16,866.02	294,831.00	48,350.00	305,624.00	57,950.00	363,574.00
COUNTY CONTRIBUTIONS	-	1,152,970.35	-	1,327,334.00	-	1,429,059.00	1,429,059.00
PLANNING & BUILDING	139,867.81	39,121.77	155,806.00	70,000.00	162,504.00	71,000.00	233,504.00
TOTALS FOR THIS FUND. . .	2,988,692.41	4,991,655.79	3,297,309.00	7,932,284.00	3,470,431.00	14,274,732.00	17,745,163.00
CE GENERAL RESERVE							
CE GENERAL RESERVE	-	-	-	103,500.00	-	103,500.00	103,500.00
TOTALS FOR THIS FUND. . .	-	-	-	103,500.00	-	103,500.00	103,500.00
CHARITY							
CHARITY	-	150,532.08	-	255,260.00	-	255,260.00	255,260.00
CO SERVICES	72,575.85	33,403.19	68,908.00	38,286.00	68,897.00	38,876.00	107,773.00
INDIGENT	-	200,984.05	-	601,000.00	-	601,000.00	601,000.00
PUBLIC DEFENSE	-	1,271,936.31	-	1,351,000.00	-	1,384,234.00	1,384,234.00
TOTALS FOR THIS FUND. . .	72,575.85	1,656,855.63	68,908.00	2,245,546.00	68,897.00	2,279,370.00	2,348,267.00
GENERAL ROAD	1,168,828.83	2,657,202.41	1,321,897.00	3,686,163.00	1,394,529.00	3,865,297.00	5,259,826.00
JUSTICE FUND							
DIST COURT CLERKS	789,680.51	555.25	1,000,917.00	3,000.00	1,042,804.00	3,000.00	1,045,804.00
JAIL	1,866,646.98	1,041,760.48	2,092,463.00	1,208,148.00	2,211,493.00	1,243,816.00	3,455,309.00
PROSECUTING ATTORNEY	1,201,141.69	172,337.43	1,319,999.00	255,650.00	1,412,460.00	263,850.00	1,676,310.00
SHERIFF	2,333,887.31	384,734.64	2,457,467.00	544,300.00	2,757,051.00	715,300.00	3,472,351.00
COUNTY CONTRIBUTIONS	-	2,431,917.66	-	2,924,763.00	-	3,211,400.00	3,211,400.00
JUSTICE MISCELLANEOUS	-	218,668.70	-	400,205.00	-	414,135.00	414,135.00
TOTALS FOR THIS FUND. . .	6,191,356.49	4,249,974.16	6,870,846.00	5,336,066.00	7,423,808.00	5,851,501.00	13,275,309.00

FY2022 FINAL APPROVED BUDGET

DATE PREPARED 09/07/2021

DEPARTMENT	ACTUAL SALARIES AND WAGES 2020	ACTUAL OTHER EXPENSES 2020	ANTICIPATED SALARIES AND WAGES 2021	ANTICIPATED OTHER EXPENSES 2021	APPROVED 2022 BUDGET SALARIES AND WAGES 2022	APPROVED 2022 BUDGET OTHER EXPENSES 2022	TOTALS 2022
DISTRICT COURT	297,872.39	274,216.22	326,566.00	392,019.00	329,597.00	397,699.00	727,296.00
AD VALOREM	345,109.88	197,557.20	399,731.00	576,644.00	464,426.00	597,749.00	1,062,175.00
HEALTH	-	317,087.00	-	316,749.00	-	435,959.00	435,959.00
INDIGENT REVOLVING	-	109,285.57	-	296,100.00	-	296,100.00	296,100.00
NOXIOUS WEED	-	8,104.02	-	53,750.00	-	46,450.00	46,450.00
NOXIOUS WEED REVOLVING	-	41,533.77	-	54,715.00	-	54,715.00	54,715.00
AIRPORT	-	468,391.50	-	681,000.00	-	1,925,000.00	1,925,000.00
FAIRGROUNDS & BLDG	-	295,009.43	-	536,614.00	-	439,775.00	439,775.00
PARKS AND RECREATION	-	14,512.00	-	71,140.00	-	74,640.00	74,640.00
COMMUNITY COLLEGE	-	21,400.00	-	25,000.00	-	25,000.00	25,000.00
SOLID WASTE	-	939,968.18	-	1,401,100.00	-	1,508,100.00	1,508,100.00
COURT INTERLOCK	-	-	-	5,500.00	-	5,500.00	5,500.00
COURT FACILITIES	-	-	-	221,000.00	-	221,000.00	221,000.00
FEDERAL ST MATCHING	-	2,033,125.39	-	1,951,000.00	-	1,951,000.00	1,951,000.00
ELECTION CONSOLIDATION	54,637.85	10,290.93	82,053.00	52,500.00	84,182.00	52,500.00	136,682.00
CAFETERIA TR EMPLOYEES	-	125,569.44	-	200,000.00	-	200,000.00	200,000.00
CAFETERIA TR EMPLOYER	-	-	-	15,000.00	-	15,000.00	15,000.00
JUVENILE DETENTION	463,945.42	295,682.27	548,756.00	432,056.00	570,778.00	471,397.00	1,042,175.00
JUVENILE PROBATION	427,405.22	233,119.20	458,801.00	346,700.00	479,492.00	362,446.00	841,938.00
ADULT PROBATION	405,176.24	188,939.51	441,621.00	283,602.00	460,015.00	300,442.00	760,457.00
DRUG COURT FUND	-	39,431.29	-	114,455.00	-	190,780.00	190,780.00
DRUG ENFORCEMENT	-	18,520.42	-	150,000.00	-	150,000.00	150,000.00
WATERWAYS	67,057.43	51,050.64	93,680.00	372,883.00	96,944.00	375,042.00	471,986.00
SNOWMOBILE	-	11,639.30	-	28,200.00	-	28,200.00	28,200.00
EMERGENCY COMMUNICATIONS	77,467.15	494,379.87	83,715.00	1,726,052.00	107,959.00	1,476,802.00	1,584,761.00
JAIL PROJECT FUND	-	-	-	-	-	-	-
CAPITAL PROJECT FUND	-	-	-	2,500,000.00	-	2,500,000.00	2,500,000.00
GRAND TOTALS.	12,560,125.16	19,744,501.14	13,993,883.00	32,107,338.00	14,951,058.00	40,475,696.00	55,426,754.00
	*** 32,304,626.30 ***		*** 46,101,221.00 ***				

THE ESTIMATED REVENUE FOR NEZ PERCE COUNTY, IDAHO, FOR THE FISCAL YEAR 2022
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022 IS AS FOLLOWS:

AD VALOREM TAX	19,380,836.00	INVESTMENT INTEREST	20,000.00
INVENTORY PHASE OUT	1,448,000.00	JUV DET HOUSING/ MED	115,000.00
REA/IN LIEU TAX	195,000.00	COUNTY OFFICES FEES	579,875.00
OCCUPANCY/FOREST YLD	15,000.00	LICENSES & PERMITS	357,980.00
PENALTY/ INTEREST TAXES	51,500.00	COURT FEES & FINES	712,498.00
TOBACCO PRODUCTS TAX	81,400.00	MOTOR VEH ADMIN FEE	229,000.00
SALES TAX	1,580,000.00	ASSESSMENTS	860,000.00
STATE LIQUOR	583,000.00	GRANTS	6,460,564.00
HIGHWAY USERS REVENUE	2,780,000.00	PRISONERS BOARD	629,000.00
REPLACEMENT REVENUE	245,956.00	MISCELLANEOUS FEES	2,910,443.00
		FUND BALANCE RESERVE	16,191,702.00
TOTAL ESTIMATED REVENUE.			55,426,754.00

Patty Weeks

Nez Perce County Clerk