NOTICE OF PUBLIC HEARING - CUSTER COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF CUSTER COUNTY, IDAHO WILL MEET ON AUGUST 31, 2022 AT THE HOUR OF 6:00PM AT CUSTER COUNTY COURTHOUSE, 801 E. MAIN AVE., CHALLIS, 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 2022-2023 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 2022-2023 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 9/30/2020				FISCAL YEAR ENDING 9/30/2021				CURRENT BUDGET FY ENDING 9/30/2022				TENTATIVE BUDGET FY ENDING 9/30/2023			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
CURRENT EXPENSE																
CLERK / AUDITOR	237,236.61	0.00	8,047.00	245,283.61	223,373.94	0.00	6,265.56	229,639.50	283,246.00	0.00	12,450.00	295,696.00	298,900.00	0.00	13,050.00	311,950.00
ASSESSOR	84,280.04	0.00	4,556.35	88,836.39	85,540.35	0.00	4,543.51	90,083.86	94,659.00	0.00	16,900.00	111,559.00	99,300.00	0.00	18,900.00	118,200.00
TREASURER / TAX COLLECTOR	90,213.73	0.00	3,539.67	93,753.40	89,420.92	0.00	4,515.53	93,936.45	94,659.00	0.00	14,093.00	108,752.00	99,300.00	0.00	14,565.00	113,865.00
SHERIFF	624,630.45	0.00	157,342.08	781,972.53	625,934.28	0.00	143,477.48	769,411.76	805,510.00	0.00	254,400.00	1,059,910.00	828,606.00	0.00	310,300.00	1,138,906.00
COMMISSIONERS	82,953.88	0.00	6,776.74	89,730.62	81,453.88	0.00	9,209.96	90,663.84	82,889.00	0.00	22,850.00	105,719.00	95,855.00	0.00	22,850.00	118,705.00
CORONER	13,986.02	0.00	16,020.95	30,005.97	14,472.52	0.00	13,257.74	27,730.26	23,500.00	0.00	41,094.00	64,594.00	24,500.00	0.00	45,694.00	70,194.00
PROSECUTING ATTORNEY	101,415.91	0.00	8,842.35	110,258.26	108,576.47	0.00	9,119.33	117,695.80	104,757.00	0.00	22,250.00	127,007.00	108,481.00	0.00	31,000.00	139,481.00
PROBATION	42,216.04	0.00	9,984.90	52,200.94	41,245.10	0.00	10,770.99	52,016.09	47,483.00	0.00	59,500.00	106,983.00	48,800.00	0.00	62,700.00	111,500.00
COMMUNICATION	0.00	0.00	6,440.94	6,440.94	0.00	0.00	8,912.33	8,912.33	0.00	0.00	26,000.00	26,000.00	0.00	0.00	32,000.00	32,000.00
BUILDING AND GROUNDS	6,645.00	0.00	52,737.65	59,382.65	10,966.95	0.00	74,710.81	85,677.76	25,592.00	0.00	1,200,955.00	1,226,547.00	25,592.00	0.00	2,200,950.00	2,226,542.00
CIVIL DEFENSE	14,273.87	0.00	18,933.28	33,207.15	14,327.56	0.00	16,192.30	30,519.86	14,360.00	0.00	40,700.00	55,060.00	25,000.00	0.00	40,800.00	65,800.00
COUNTY AGENT	17,237.97	0.00	17,237.97	34,475.94	0.00	0.00	0.00	0.00	0.00	0.00	33,465.00	33,465.00	0.00	0.00	50,000.00	50,000.00
DATA PROCESSING	0.00	0.00	82,108.26	82,108.26	0.00	0.00	79,821.39	79,821.39	0.00	0.00	133,500.00	133,500.00	0.00	0.00	160,500.00	160,500.00
ELECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	10,300.00	37,400.00	72,700.00
INDIGENT & CHARITY	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	134,500.00	134,500.00
GENERAL	47,133.23	698,299.81	104,230.34	849,663.38	42,300.62	730,120.38	92,222.25	864,643.25	53,110.00	864,000.00	337,000.00	1,254,110.00	57,255.00	958,000.00	349,000.00	1,364,255.00
LAND USE PLANNING	31,728.14	0.00	1,845.21	33,573.35	30,111.42	0.00	6,677.01	36,788.43	37,628.00	0.00	30,200.00	67,828.00	60,367.00	0.00	33,700.00	94,067.00
CURRENT EXPENSE	1,393,949.89	698,299.81	498,643.69	2,590,893.39	1,367,724.01	730,120.38	479,696.19	2,577,540.58	1,667,373.00	864,000.00	2,245,357.00	4,776,730.00	1,796,956.00	968,300.00	3,557,909.00	6,323,165.00
ROAD AND BRIDGE	432,179.36	147,187.18	1,060,828.81	1,640,195.35	433,090.49	144,295.04	1,028,351.37	1,605,736.90	533,476.00	239,200.00	2,372,558.00	3,145,234.00	530,000.00	238,500.00	2,674,904.00	3,443,404.00
BATTLEGROUND MOSQUITO ABAT	5,692.50	565.07	9,814.50	16,072.07	5,295.00	553.75	9,729.58	15,578.33	8,000.00	1,800.00	24,800.00	34,600.00	8,000.00	1,800.00	23,800.00	33,600.00
ELECTION FUND	15,167.15	540.87	33,204.59	48,912.61	20,787.71	1,409.04	17,526.78	39,723.53	55,000.00	7,700.00	71,500.00	134,200.00	25,000.00	2,700.00	35,200.00	62,900.00
DISTRICT COURT	0.00	0.00	131,068.08	131,068.08	0.00	0.00	91,669.32	91,669.32	0.00	0.00	226,000.00	226,000.00	0.00	0.00	231,500.00	231,500.00
FAIR, COUNTY	0.00	0.00	16,500.00	16,500.00	0.00	0.00	16,500.00	16,500.00	0.00	0.00	16,500.00	16,500.00	0.00	0.00	16,500.00	16,500.00
RODEO GROUNDS	0.00	0.00	1,747.42	1,747.42	0.00	0.00	15,622.23	15,622.23	0.00	0.00	70,865.00	70,865.00	0.00	0.00	140,615.00	140,615.00
HEALTH DISTRICT	0.00	0.00	30,393.00	30,393.00	0.00	0.00	28,807.00	28,807.00	0.00	0.00	48,000.00	48,000.00	0.00	0.00	55,000.00	55,000.00
INDIGENT AND CHARITY	0.00	0.00	62,900.05	62,900.05	0.00	0.00	54,904.56	54,904.56	0.00	0.00	198,200.00	198,200.00	0.00	0.00	0.00	0.00
JUNIOR COLLEGE TUITION	0.00	0.00	8,350.00	8,350.00	0.00	0.00	4,300.00	4,300.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00	35,000.00
REVALUATION	36,499.67	19,629.17	74,638.92	130,967.76	32,333.31	18,450.19	64,685.78	115,469.28	40,000.00	22,600.00	97,600.00	160,200.00	46,000.00	23,600.00	114,600.00	184,200.00
SOLID WASTE	0.00	0.00	60,711.06	60,711.06	0.00	0.00	61,706.74	61,706.74	0.00	0.00	485,000.00	485,000.00	0.00	0.00	485,000.00	485,000.00
TORT	0.00	0.00	44,804.00	44,804.00	0.00	0.00	46,178.00	46,178.00	0.00	0.00	74,000.00	74,000.00	0.00	0.00	80,000.00	80,000.00
WEEDS	39,153.73	17,850.95	41,633.52	98,638.20	48,146.01	21,732.83	57,137.07	127,015.91	92,913.00	30,000.00	160,750.00	283,663.00	94,300.00	29,950.00	270,750.00	395,000.00
WATERWAYS	15,888.00	1,231.14	14,414.11	31,533.25	14,296.00	1,143.39	6,211.10	21,650.49	17,853.00	1,250.00	110,747.00	129,850.00	20,000.00	1,400.00	36,750.00	58,150.00
PILT	0.00	0.00	56,116.68	56,116.68	0.00	0.00	106,969.97	106,969.97	0.00	0.00	2,153,736.00	2,153,736.00	0.00	0.00	1,160,501.00	1,160,501.00
ARPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	836,868.00	836,868.00	0.00	0.00	823,484.00	823,484.00
EMERGENCY COMMUICATIONS FU	0.00	0.00	33,405.15	33,405.15	0.00	0.00	50,574.97	50,574.97	0.00	0.00	414,621.00	414,621.00	0.00	0.00	325,000.00	325,000.00
SOUTH CUSTER AMBULANCE	0.00	421.75	25,038.66	25,460.41	5,350.00	556.97	22,978.20	28,885.17	15,000.00	1,590.00	317,850.00	334,440.00	25,000.00	1,840.00	360,500.00	387,340.00
Grand Totals:	1,938,530.30	885,925.94	2,204,212.24	5,028,668.48	1,927,022.53	918,261.59	2,163,548.86	5,008,832.98	2,429,615.00	1,168,140.00	9,959,952.00	13,557,707.00	2,545,256.00	1,268,090.00	10,427,013.00	14,240,359.00

Custer County Projected Revenue Fiscal Year 2023

Fund	Cash Forward	Other Revenue	Taxes	Total Revenue
General	2,370,420	2,528,826	1,423,919	6,323,165
PILT	1,160,501			1,160,501
Road & Bridge	751,465	2,691,939		3,443,404
District Court	136,596	74,800	20,104	231,500
Elections	5,400	57,500		62,900
County Fair			16,500	16,500
Health	2,000	0	53,000	55,000
Indigent	0	0	0	0
Junior College	24,000	11,000	0	35,000
Revaluation	27,551	2,200	154,449	184,200
Solid Waste	389,500	95,500		485,000
Tort	25,238		54,762	80,000
Weeds	81,756	122,000	191,244	395,000
Waterways	22,150	36,000	0	58,150
Rodeo Grounds	13,615	127,000		140,615
ARPA	823,484	0		823,484
Emergency Comm.	170,000	155,000		325,000
		5,901,765	1,913,978	13,819,419
Battleground Mosq.	10,247	2,067	21,286	33,600
S. Custer Ambulance	218,356	116,350	52,634	387,340
	6,232,279	6,020,182	1,987,898	14,240,359

Custer County Commissioner Public Hearing
Custer County 2023 Budget
August 31, 2022

The Public Hearing was opened at 6:23 PM. Those present were Commissioner Chairman Wayne Butts, Commissioner Randy Corgatelli, Commissioner Steve Smith, Clerk Lura Baker, Road & Bridge Supt. Brandon Jones, Weed Supt. Brett Plummer, Assessor Jacquel Bruno, Tracy Barrett and Mike Newmyer.

Discussion was held on the high quality of employees that the county has been able to attract. There were some departments that received wage increases this year, it was very difficult to find the funding. Our rural county doesn't have the tax base to keep up with larger neighboring counties wage scale. Funds have been placed in the building & grounds budget for getting the courthouse into ADA compliance. Civil Defense is a big job with limited hours, so changes have been incorporated. Cyber security is an ever-increasing cost for us in a quickly changing atmosphere, so an increase was made. Election funding has been changed by the State Controller's Office, so budgeting has had to change to comply. The Indigent fund will be moved back into "current expense" by statute, but the accounts will remain for now. Land Use Planning is a huge job and now has another part time employee, which is being paid for with the P&Z fees generated. Road & Bridge has funding from the State that comes from fuel taxes. Rodeo Grounds has received an increase due to the grants that they have procured. Weeds has also gathered more grants, but the cost of chemicals has gone out of sight. South Custer Ambulance was unable to utilize their new ambulance grant funds, as there are none available at this time in the supply chain. The grant funds will be rolled over into next year's budget.

Total Custer County Budget is $14,240,359.00. The carryover amount is $2,370,220.00. Total revenue $6,232,00.00, Other revenue is $2,528,826.00, Taxes for the general fund $1,423,919.00. The Total Custer County Levy amount is $1,913,978.00 for General Fund, District Court, County Fair, Health, Revaluation, Tort and Weeds. Battleground Mosquito Abatement District total revenue is $33,600.00 with cash forward of $10,247.00 and other revenue of $2,067.00, and taxes to receive of $21,286.00. South Custer Ambulance has total revenue of $387,340.00 with cash forward of $218,356.00 other revenue of $116,350.00 and estimated taxes of $52,634.00 all pending state approval.

Commissioner Smith inquired about the P&Z fees and how they can be used? Assessor Jacquel inquired about the Data Processing amount and if there was enough to cover IT coverage? Lura explained that we are looking into a partnership with Power County for IT coverage, and it has been addressed and also finding a local IT person could be in the future. It is a problem that all local organizations face. The School Dist. has an IT service contract that is covered locally by Lance Moss. Tracy Barrett inquired about the Building and Grounds increase? Chairman Butts responded that the million-dollar increase is funds transferred from PILT, to cover ADA compliance, and/or the proposed court annex.

The hearing was closed at 6:53 pm.

Attest:



Lura Baker

Lura Baker, Clerk

Wayne F. Butts

Wayne F. Butts, Chairman