NOTICE OF PUBLIC HEARING

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 6, 2022), 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

DATE PREPARED 08/08/2022

DEPARTMENT	ACTUAL SALARIES AND WAGES 2021	ACTUAL OTHER EXPENSES 2021	ANTICIPATED SALARIES AND WAGES 2022	ANTICIPATED OTHER EXPENSES 2022	PROPOSED 2023 BUDGET SALARIES AND WAGES 2023	PROPOSED 2023 BUDGET OTHER EXPENSES 2023	TOTALS 2023
CURRENT EXPENSE							
ASSESSORS OFFICE	579,680.92	14,328.36	671,715.00	28,350.00	647,130.00	28,350.00	675,480.00
AUDITORS OFFICE	437,228.72	64,572.51	466,750.00	88,100.00	519,546.00	96,600.00	616,146.00
COMMISSIONERS OFFICE	285,304.81	22,261.84	310,730.00	29,050.00	346,768.00	29,300.00	376,068.00
COMMISSIONERS GENERAL	-	3,190,250.09	-	10,369,812.00	-	10,231,461.00	10,231,461.00
COMPUTER SERVICES	732,140.86	357,510.28	889,198.00	375,423.00	880,785.00	412,600.00	1,293,385.00
CORONERS OFFICE	99,288.80	64,589.99	107,570.00	88,200.00	111,213.00	89,200.00	200,413.00
COUNTY AGENTS OFFICE	119,325.29	33,460.72	144,019.00	49,817.00	155,193.00	49,817.00	205,010.00
ELECTIONS	129,825.65	104,162.09	140,365.00	300,700.00	144,833.00	300,700.00	445,533.00
EMERGENCY MGNT	81,078.54	376,791.80	101,012.00	415,371.00	69,330.00	354,731.00	424,061.00
FIRE DEPARTMENT	-	223,134.48	-	314,000.00	-	324,000.00	324,000.00
MAINTENANCE/CUSTODIAL	97,911.41	256,731.24	107,938.00	630,650.00	107,911.00	515,210.00	623,121.00
PERSONNEL OFFICE	57,890.34	13,980.32	63,006.00	27,250.00	72,382.00	27,250.00	99,632.00
TREASURERS OFFICE	269,613.97	16,962.40	305,624.00	57,950.00	319,111.00	53,450.00	372,561.00
COUNTY CONTRIBUTIONS	-	1,158,534.72	-	1,429,059.00	-	1,646,695.00	1,646,695.00
PLANNING & BUILDING	153,677.90	56,872.74	162,504.00	71,000.00	174,776.00	71,000.00	245,776.00
TOTALS FOR THIS FUND. . .	3,042,967.21	5,954,143.58	3,470,431.00	14,274,732.00	3,548,978.00	14,230,364.00	17,779,342.00
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	-	204,344.84	-	255,260.00	-	-	-
CO SERVICES	60,935.20	25,536.89	68,897.00	38,876.00	-	-	-
INDIGENT	-	27,474.33	-	601,000.00	-	-	-
PUBLIC DEFENSE	-	1,302,898.42	-	1,384,234.00	-	-	-
TOTALS FOR THIS FUND. . .	60,935.20	1,560,254.48	68,897.00	2,279,370.00	-	-	-
GENERAL ROAD	1,251,153.32	2,679,607.84	1,394,529.00	3,865,297.00	1,407,501.00	4,538,042.00	5,945,543.00
JUSTICE FUND							
DIST COURT CLERKS	803,026.27	135.00	1,042,804.00	3,000.00	1,113,151.00	3,000.00	1,116,151.00
JAIL	1,973,629.18	1,054,502.03	2,211,493.00	1,243,816.00	2,334,793.00	1,351,816.00	3,686,609.00
PROSECUTING ATTORNEY	1,283,542.18	162,241.36	1,412,460.00	263,850.00	1,496,724.00	197,850.00	1,694,574.00
SHERIFF	2,407,266.67	522,978.47	2,757,051.00	715,300.00	2,901,795.00	1,088,000.00	3,989,795.00
COUNTY CONTRIBUTIONS	-	2,506,983.13	-	3,211,400.00	-	3,860,240.00	3,860,240.00
JUSTICE MISCELLANEOUS	-	229,597.93	-	414,135.00	-	452,780.00	452,780.00
TOTALS FOR THIS FUND. . .	6,467,464.30	4,476,437.92	7,423,808.00	5,851,501.00	7,846,463.00	6,953,686.00	14,800,149.00
DISTRICT COURT	308,098.12	242,428.69	329,597.00	397,699.00	286,859.00	431,399.00	718,258.00
AD VALOREM	358,130.58	196,222.70	454,426.00	607,749.00	467,840.00	628,609.00	1,096,449.00
HEALTH	-	314,749.00	-	435,959.00	-	691,434.00	691,434.00
INDIGENT REVOLVING	-	49,414.64	-	296,100.00	-	200,000.00	200,000.00
NOXIOUS WEED	-	12,908.46	-	46,450.00	-	46,450.00	46,450.00
NOXIOUS WEED REVOLVING	-	37,451.20	-	54,715.00	-	55,015.00	55,015.00
AIRPORT	-	581,000.00	-	1,925,000.00	-	175,000.00	175,000.00
FAIRGROUNDS & BLDG	-	533,521.42	-	439,775.00	-	470,140.00	470,140.00
PARKS AND RECREATION	-	14,512.00	-	74,640.00	-	77,640.00	77,640.00
COMMUNITY COLLEGE	-	11,400.00	-	25,000.00	-	25,000.00	25,000.00
SOLID WASTE	-	914,640.38	-	1,508,100.00	-	1,711,100.00	1,711,100.00
COURT INTERLOCK	-	-	-	5,500.00	-	5,500.00	5,500.00
COURT FACILITIES	-	-	-	221,000.00	-	246,000.00	246,000.00
FEDERAL ST MATCHING	-	218,898.14	-	1,951,000.00	-	1,951,000.00	1,951,000.00
ELECTION CONSOLIDATION	42,511.00	75.00	84,182.00	52,500.00	123,700.00	52,500.00	176,200.00
CAFETERIA TR EMPLOYEES	-	128,697.98	-	200,000.00	-	200,000.00	200,000.00
CAFETERIA TR EMPLOYER	-	5,000.00	-	15,000.00	-	15,000.00	15,000.00
JUVENILE DETENTION	487,603.71	303,004.96	570,778.00	471,397.00	597,877.00	519,807.00	1,117,684.00
JUVENILE PROBATION	445,781.99	239,959.29	479,492.00	362,446.00	496,196.00	387,916.00	884,112.00
ADULT PROBATION	424,394.64	186,188.07	460,015.00	300,442.00	479,201.00	339,342.00	818,543.00
DRUG COURT FUND	-	46,750.42	-	190,780.00	-	190,920.00	190,920.00
DRUG ENFORCEMENT	-	10,692.00	-	150,000.00	-	150,000.00	150,000.00
WATERWAYS	71,389.97	64,801.93	96,944.00	375,042.00	100,448.00	388,262.00	488,710.00
SNOWMOBILE	-	6,693.01	-	28,200.00	-	29,700.00	29,700.00
EMERGENCY COMMUNICATIONS	86,657.30	798,928.09	107,959.00	1,476,802.00	112,612.00	1,286,027.00	1,398,639.00
JAIL PROJECT FUND	-	-	-	-	-	-	-
CAPITAL PROJECT FUND	-	-	-	2,500,000.00	-	6,500,000.00	6,500,000.00
GRAND TOTALS.	13,047,087.34	19,588,381.20	14,941,058.00	40,485,696.00	15,467,675.00	42,599,353.00	58,067,028.00
	*** 32,635,468.54 ***		*** 55,426,754.00 ***				

THE ESTIMATED REVENUE FOR NEZ PERCE COUNTY, IDAHO, FOR THE FISCAL YEAR 2023 OCTOBER 1, 2022 TO SEPTEMBER 30, 2023 IS AS FOLLOWS:

AD VALOREM TAX	19,508,313.00	INVESTMENT INTEREST	100,000.00
INVENTORY PHASE OUT	1,618,000.00	JUV DET HOUSING/ MED	115,000.00
REA/IN LIEU TAX	201,000.00	COUNTY OFFICES FEES	591,650.00
OCCUPANCY/FOREST YLD	15,000.00	LICENSES & PERMITS	407,130.00
PENALTY/ INTEREST TAXES	54,000.00	COURT FEES & FINES	1,283,373.00
TOBACCO PRODUCTS TAX	80,000.00	MOTOR VEH ADMIN FEE	185,000.00
SALES TAX	1,800,000.00	ASSESSMENTS	1,000,000.00
STATE LIQUOR	750,000.00	GRANTS	2,349,500.00
HIGHWAY USERS REVENUE	2,880,000.00	PRISONERS BOARD	629,000.00
REPLACEMENT REVENUE	245,956.00	MISCELLANEOUS FEES	1,838,200.00
		FUND BALANCE RESERVE	22,415,906.00
TOTAL ESTIMATED REVENUE.			58,067,028.00



Nez Perce County Clerk