NOTICE OF PUBLIC HEARING - WASHINGTON COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF WASHINGTON COUNTY, IDAHO WILL MEET ON AUGUST 29, 2022 AT THE HOUR OF 9:30AM AT WASHINGTON COUNTY COURTHOUSE, COMMISSIONER MEETING ROOM, 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
GENERAL FUND (CURRENT EXPENSE)																
CLERK / AUDITOR	279,868.35	0.00	16,122.66	295,991.01	290,943.80	0.00	17,390.01	308,333.81	322,820.00	0.00	30,700.00	353,520.00	346,860.00	0.00	29,900.00	376,760.00
ASSESSOR	214,002.27	0.00	20,384.17	234,386.44	224,142.98	0.00	19,062.68	243,205.66	230,500.00	0.00	44,800.00	275,300.00	246,635.00	0.00	44,500.00	291,135.00
TREASURER / TAX COLLECTOR	132,711.24	0.00	15,049.62	147,760.86	139,592.81	0.00	13,941.02	153,533.83	146,744.00	0.00	26,378.00	173,122.00	157,020.00	0.00	26,088.00	183,108.00
COMMISSIONERS	100,504.30	0.00	15,760.20	116,264.50	105,297.31	0.00	74,953.96	180,251.27	106,635.00	0.00	88,780.00	195,415.00	114,100.00	0.00	88,780.00	202,880.00
CORONER	10,000.12	0.00	4,936.00	14,936.12	10,299.90	0.00	12,353.00	22,652.90	12,212.00	0.00	19,110.00	31,322.00	12,965.00	0.00	19,110.00	32,075.00
INFORMATION TECHNOLOGY	48,118.13	0.00	1,322.35	49,440.48	52,207.23	0.00	2,637.04	54,844.27	67,800.00	0.00	7,200.00	75,000.00	79,000.00	0.00	8,250.00	87,250.00
BUILDING AND GROUNDS	36,797.93	0.00	389,994.39	426,792.32	57,790.30	0.00	211,612.14	269,402.44	78,525.00	0.00	725,260.00	803,785.00	84,022.00	0.00	775,260.00	859,282.00
EMERGENCY MANAGEMENT	46,009.60	0.00	13,079.71	59,089.31	47,382.40	0.00	5,940.29	53,322.69	60,305.00	0.00	59,210.00	119,515.00	0.00	0.00	94,500.00	94,500.00
SERVICE OFFICER	0.00	0.00	10,000.00	10,000.00	0.00	0.00	8,950.00	8,950.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00	11,000.00	11,000.00
COUNTY AGENT	93,805.50	0.00	25,228.97	119,034.47	71,075.93	0.00	17,750.24	88,826.17	93,500.00	0.00	35,550.00	129,050.00	91,950.00	0.00	33,550.00	125,500.00
COMPUTER	0.00	0.00	142,483.88	142,483.88	0.00	0.00	150,873.46	150,873.46	0.00	0.00	291,560.00	291,560.00	0.00	0.00	335,000.00	335,000.00
ELECTIONS	45,142.50	0.00	63,088.41	108,230.91	46,488.00	0.00	33,902.15	80,390.15	49,900.00	0.00	86,000.00	135,900.00	50,000.00	0.00	85,500.00	135,500.00
GENERAL	0.00	422,490.53	103,753.70	526,244.23	0.00	429,601.58	106,167.66	535,769.24	0.00	519,050.00	384,500.00	903,550.00	0.00	557,950.00	734,700.00	1,292,650.00
PLANNING AND ZONING	61,195.50	0.00	6,747.62	67,943.12	70,260.29	0.00	117,066.65	187,326.94	104,150.00	0.00	161,300.00	265,450.00	111,445.00	0.00	182,600.00	294,045.00
GENERAL FUND (CURRENT EXPENSE)	1,068,155.44	422,490.53	827,951.68	2,318,597.65	1,115,480.95	429,601.58	792,600.30	2,337,682.83	1,273,091.00	519,050.00	1,971,348.00	3,763,489.00	1,293,997.00	557,950.00	2,468,738.00	4,320,685.00
ROAD AND BRIDGE	660,448.40	293,311.72	1,295,004.57	2,248,764.69	677,554.04	300,433.59	1,151,549.71	2,129,537.34	898,425.00	392,000.00	2,143,894.00	3,434,319.00	899,175.00	411,654.00	2,377,143.63	3,687,972.63
AIRPORT	0.00	0.00	58,560.00	58,560.00	0.00	0.00	58,560.00	58,560.00	0.00	0.00	88,560.00	88,560.00	0.00	0.00	83,560.00	83,560.00
DISTRICT COURT	247,363.31	95,275.80	270,631.10	613,270.21	256,710.93	98,467.59	169,246.53	524,425.05	289,666.00	105,820.00	521,470.00	916,956.00	343,336.00	133,440.00	519,670.00	996,446.00
FAIR, COUNTY	0.00	0.00	74,000.00	74,000.00	0.00	0.00	76,220.00	76,220.00	0.00	0.00	93,506.00	93,506.00	0.00	0.00	80,860.00	80,860.00
JUSTICE FUND																
SHERIFF	1,089,891.71	0.00	364,380.21	1,454,271.92	1,132,343.39	0.00	370,458.74	1,502,802.13	1,380,940.00	0.00	436,620.00	1,817,560.00	1,474,070.00	0.00	569,900.00	2,043,970.00
PROSECUTING ATTORNEY	214,671.79	0.00	40,489.53	255,161.32	220,026.99	0.00	38,278.74	258,305.73	235,304.00	0.00	97,149.00	332,453.00	332,350.00	0.00	103,380.00	435,730.00
MISCELLANEOUS	0.00	743,958.14	0.00	743,958.14	0.00	746,855.75	0.00	746,855.75	0.00	934,950.00	200,000.00	1,134,950.00	0.00	1,021,500.00	200,000.00	1,221,500.00
BUILDING AND GROUNDS	13,995.35	0.00	159,081.08	173,076.43	13,698.00	0.00	108,774.80	122,472.80	30,000.00	0.00	315,000.00	345,000.00	31,000.00	0.00	329,000.00	360,000.00
SHERIFF-JAIL	557,500.56	0.00	258,361.21	815,861.77	587,469.23	0.00	221,607.68	809,076.91	723,313.00	0.00	274,500.00	997,813.00	791,056.00	0.00	378,000.00	1,169,056.00
SEARCH AND RESCUE	0.00	0.00	7,596.81	7,596.81	0.00	0.00	8,146.08	8,146.08	0.00	0.00	12,000.00	12,000.00	0.00	0.00	9,000.00	9,000.00
OPIOID SETTLEMENT FUNDS	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	7,372.49	7,372.49
JUSTICE FUND	1,876,059.41	743,958.14	829,908.84	3,449,926.39	1,953,537.61	746,855.75	747,266.04	3,447,659.40	2,369,557.00	934,950.00	1,335,269.00	4,639,776.00	2,628,476.00	1,021,500.00	1,596,652.49	5,246,628.49
HEALTH DISTRICT	0.00	0.00	53,754.96	53,754.96	0.00	0.00	52,217.04	52,217.04	0.00	0.00	76,378.00	76,378.00	0.00	0.00	106,197.00	106,197.00
HISTORICAL SOCIETY & MUSEUM	0.00	0.00	14,000.00	14,000.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	14,000.00	14,000.00
ELECTION CONSOLIDATION FUND	0.00	0.00	56,290.17	56,290.17	0.00	0.00	9,374.93	9,374.93	37,050.00	17,260.00	57,200.00	111,510.00	39,700.00	18,860.00	50,200.00	108,760.00
SOCIAL SERVICES	41,976.00	17,482.49	391,473.92	450,932.41	43,362.63	18,092.96	373,917.62	435,373.21	47,280.00	19,075.00	557,900.00	624,255.00	50,590.00	20,315.00	112,200.00	183,105.00
REVALUATION	112,376.84	51,449.69	7,304.51	171,131.04	125,260.63	52,842.16	29,586.49	207,689.28	144,200.00	62,750.00	38,070.00	245,020.00	144,200.00	65,500.00	52,570.00	262,270.00
SOLID WASTE	143,308.02	67,179.57	358,679.48	569,167.07	131,098.74	63,211.09	350,159.45	544,469.28	212,880.00	91,300.00	404,500.00	708,680.00	225,597.00	97,925.00	449,000.00	772,522.00
TORT	0.00	0.00	138,770.00	138,770.00	0.00	0.00	135,581.00	135,581.00	0.00	0.00	142,000.00	142,000.00	0.00	0.00	152,000.00	152,000.00
WEED	157,510.90	63,729.84	215,059.61	436,300.35	164,029.39	71,784.99	195,771.13	431,585.51	240,800.00	108,000.00	312,585.00	661,385.00	258,455.00	114,100.00	357,710.00	730,265.00
GOPHER CONTROL	5,100.00	2,602.52	35,938.47	43,640.99	6,185.41	3,572.48	24,002.29	33,760.18	6,380.00	3,690.00	42,560.00	52,630.00	6,830.00	4,030.00	45,085.00	55,945.00
EMERGENCY COMMUNICATIONS 911	0.00	0.00	191,360.99	191,360.99	0.00	0.00	85,663.53	85,663.53	0.00	0.00	237,250.00	237,250.00	0.00	0.00	223,250.00	223,250.00
BRIDGE, SPECIAL	0.00	0.00	46,073.74	46,073.74	0.00	0.00	115,288.28	115,288.28	0.00	0.00	1,065,000.00	1,065,000.00	0.00	0.00	1,100,000.00	1,100,000.00
WATERWAYS	25,341.14	3,217.19	26,725.44	55,283.77	14,350.95	2,097.19	42,182.16	58,630.30	54,000.00	16,150.00	108,000.00	178,150.00	54,000.00	16,706.00	53,000.00	123,706.00

INSURANCE POOL	0.00	0.00	46,019.34	46,019.34	0.00	0.00	43,308.33	43,308.33	0.00	0.00	72,000.00	72,000.00	0.00	0.00	72,000.00	72,000.00
JUNIOR COLLEGE TRUST	0.00	0.00	2,250.00	2,250.00	0.00	0.00	4,600.00	4,600.00	0.00	0.00	76,000.00	76,000.00	0.00	0.00	76,000.00	76,000.00
GRANT TRUST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
Grand Totals:	4,337,639.46	1,760,697.49	4,939,756.82	11,038,093.77	4,487,571.28	1,786,959.38	4,471,094.83	10,745,625.49	5,573,329.00	2,270,045.00	9,857,490.00	17,700,864.00	5,944,356.00	2,461,980.00	10,489,836.12	18,896,172.12

ESTIMATED REVENUE

THE ESTIMATED REVENUE FOR 10/01/2022 TO 09/30/2023 IS AS FOLLOWS:

CASH BALANCE FORWARD	7,748,594.63
PROPOSED TAXES	6,099,582.00
STATE FUNDS	2,264,000.00
GRANTS	659,500.00
FEES	1,125,450.00
AG REPLACEMENT	84,773.00
PERSONAL PROP REPLACEMENT	48,700.00
OTHER	865,572.49
TOTAL ESTIMATED REVENUE	18,896,172.12