

NOTICE OF PUBLIC HEARING - BLAINE COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF BLAINE COUNTY, IDAHO WILL MEET ON AUGUST 22, 2023 AT THE HOUR OF 9:30 A.M. AT THE OLD BLAINE COUNTY COURTHOUSE, 206 1ST AVE. S., HAILEY, ID 83333, 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 2023-2024 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 2023-2024 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 9/30/2021				FISCAL YEAR ENDING 9/30/2022				CURRENT BUDGET FY ENDING 9/30/2023				TENTATIVE BUDGET FY ENDING 9/30/2024			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND (CURRENT EXPENSE)																
CLERK / AUDITOR / RECORDER	959,395.49	396,471.74	30,309.16	1,386,176.39	1,055,277.97	417,284.21	24,757.35	1,497,319.53	1,359,162.00	559,436.00	43,852.00	1,962,450.00	905,211.52	466,428.03	78,279.00	1,449,918.55
ASSESSOR	297,276.51	124,969.65	35,740.67	457,986.83	315,250.50	123,216.22	32,607.95	471,074.67	358,187.00	141,506.00	32,200.00	531,893.00	371,444.12	149,933.66	33,200.00	554,577.78
TREASURER / TAX COLLECTOR	211,166.28	80,303.89	52,732.03	344,202.20	231,950.21	83,709.49	42,128.29	357,787.99	261,122.00	93,030.00	65,500.00	419,652.00	264,923.30	98,221.20	65,100.00	428,244.50
SHERIFF	1,979,089.70	777,708.25	585,718.43	3,342,516.38	2,042,097.57	784,517.86	762,413.65	3,589,029.08	2,355,568.18	953,149.63	620,003.00	3,928,720.81	2,659,206.72	1,252,901.33	630,558.31	4,542,666.36
COMMISSIONERS	413,411.78	127,058.06	13,879.33	554,349.17	405,896.06	123,466.52	22,083.70	551,446.28	547,390.00	172,893.00	37,050.00	757,333.00	467,342.06	148,013.40	85,750.00	701,105.46
CORONER	46,136.74	9,573.04	113,695.00	169,404.78	49,241.99	10,349.29	97,539.00	157,130.28	53,810.00	11,504.00	112,800.00	178,114.00	55,423.35	11,438.73	106,800.00	173,662.08
PROSECUTING ATTORNEY	713,794.60	270,057.86	148,684.11	1,132,536.57	782,842.79	289,031.60	134,995.23	1,206,869.62	865,727.00	324,259.00	121,275.00	1,311,261.00	899,889.37	343,084.68	96,950.00	1,339,924.04
PROBATION	358,959.08	151,724.32	92,652.33	603,335.73	404,445.61	160,334.95	106,136.36	670,916.92	482,924.00	195,814.00	56,292.00	735,030.00	513,767.58	208,734.99	61,002.00	783,504.57
FACILITIES	191,660.45	77,017.88	401,618.67	670,297.00	204,072.50	80,066.07	434,400.20	718,538.77	223,558.00	92,071.00	513,676.00	829,305.00	251,788.75	102,524.20	585,776.00	940,088.95
ADMINISTRATIVE SERVICES	412,856.73	124,355.43	38,799.73	576,011.89	215,392.30	84,936.82	8,786.94	309,116.06	244,417.00	97,647.00	45,850.00	387,914.00	363,632.00	150,408.93	38,275.00	552,315.93
EXTENSION OFFICE	0.00	0.00	127,034.56	127,034.56	0.00	0.00	137,562.88	137,562.88	0.00	0.00	140,502.00	140,502.00	0.00	0.00	153,938.00	153,938.00
IT	205,157.68	79,000.62	514,084.52	798,242.82	227,903.99	82,513.11	453,058.15	763,475.25	342,990.00	128,971.00	820,357.00	1,292,318.00	365,534.10	137,489.36	817,529.20	1,320,552.66
ELECTIONS	25,517.45	11,972.15	62,953.15	100,442.75	26,995.45	14,652.89	76,515.93	118,164.27	43,390.00	17,594.00	110,075.00	171,059.00	98,051.88	42,828.47	102,400.00	243,280.35
KETCHUM POLICE	818,413.57	321,335.95	150,953.62	1,290,703.14	897,215.98	349,253.18	174,310.46	1,420,779.62	1,076,602.00	431,973.00	233,162.00	1,741,737.00	1,131,990.48	483,672.17	247,238.00	1,862,900.64
GENERAL	0.00	35.00	2,925,987.64	2,926,022.64	10,089.38	2,003.84	3,535,295.15	3,547,388.37	0.00	0.00	1,989,238.00	1,989,238.00	0.00	0.00	2,374,070.70	2,374,070.70
JAIL	1,577,910.80	625,405.72	536,006.73	2,739,323.25	1,726,125.09	662,939.67	579,784.92	2,968,849.68	2,077,469.00	834,614.00	686,057.00	3,598,140.00	2,180,602.71	992,573.94	818,428.43	3,991,605.08
LAND USE & BLDG SERVICES	599,809.74	245,725.20	126,543.55	972,078.49	670,728.85	261,509.45	280,523.55	1,212,761.85	786,840.00	311,862.00	336,850.00	1,435,552.00	891,618.85	387,891.18	272,495.00	1,552,005.04
HUMAN RESOURCES	0.00	0.00	0.00	0.00	164,674.27	38,636.72	59,060.29	262,371.28	179,667.00	34,707.00	77,464.00	291,838.00	193,550.18	56,739.17	106,559.43	356,848.78
SUSTAINABILITY	0.00	0.00	0.00	0.00	80,423.05	25,690.10	66,032.73	172,145.88	97,283.00	31,574.00	98,025.00	226,882.00	91,927.44	30,990.56	57,125.00	180,043.00
GEOGRAPHIC INFO SYSTEM	178,114.31	59,497.63	35,879.35	273,491.29	190,108.05	60,713.95	49,191.60	300,013.60	207,742.00	66,741.00	72,339.00	346,822.00	213,973.27	69,870.16	101,089.00	384,932.43
PUBLIC DEFENDER	340,070.35	130,827.86	171,245.09	642,143.30	381,490.22	131,003.73	185,174.15	697,668.10	520,996.00	180,420.00	64,450.00	765,866.00	0.00	0.00	0.00	0.00
DISASTER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,949.89	42,244.07	47,610.00	190,803.96
GENERAL FUND (CURRENT EXPENSE)	9,328,741.26	3,613,040.25	6,164,517.67	19,106,299.18	10,082,221.83	3,785,829.67	7,262,358.48	21,130,409.98	12,084,844.18	4,679,765.63	6,277,017.00	23,041,626.81	12,020,827.59	5,175,988.21	6,880,173.07	24,076,988.87

ROAD AND BRIDGE	958,684.53	427,021.38	1,305,597.05	2,691,302.96	1,063,042.29	439,502.00	1,748,704.77	3,251,249.06	1,140,629.00	500,516.00	2,107,246.00	3,748,391.00	1,142,867.22	681,256.95	2,660,965.00	4,485,089.17
ELECTION CONSOLIDATION FUND	21,915.92	11,761.12	35,985.06	69,662.10	28,028.72	14,294.28	107,046.27	149,369.27	44,390.00	17,477.00	98,300.00	160,167.00	0.00	0.00	151,140.00	151,140.00
DISTRICT COURT	60,136.96	23,064.48	170,735.55	253,936.99	53,753.93	16,795.63	150,374.14	220,923.70	70,954.00	25,386.00	247,750.00	344,090.00	594,836.94	244,546.45	201,952.00	1,041,335.39
FAIR, COUNTY	0.00	46.00	9,570.02	9,616.02	0.00	91.00	18,965.18	19,056.18	0.00	400.00	56,800.00	57,200.00	0.00	0.00	34,905.00	34,905.00
HEALTH DISTRICT	0.00	0.00	270,969.00	270,969.00	0.00	0.00	419,126.00	419,126.00	0.00	0.00	583,020.00	583,020.00	0.00	0.00	580,680.28	580,680.28
HISTORICAL SOCIETY & MUSEUM	0.00	0.00	28,800.00	28,800.00	0.00	0.00	30,200.00	30,200.00	0.00	0.00	31,100.00	31,100.00	0.00	0.00	32,000.00	32,000.00
INDIGENT																
COUNTY SERVICES	76,670.62	30,255.91	312,618.02	419,544.55	84,102.84	31,244.75	189,929.65	305,277.24	0.00	0.00	85,333.00	85,333.00	0.00	0.00	27,960.00	27,960.00
PUBLIC DEFENDER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,969.12	190,144.95	64,450.00	820,564.07
TOTAL INDIGENT FUND	76,670.62	30,255.91	312,618.02	419,544.55	84,102.84	31,244.75	189,929.65	305,277.24	0.00	0.00	85,333.00	85,333.00	565,969.12	190,144.95	92,410.00	848,524.07
JUNIOR COLLEGE TUITION	0.00	0.00	86,900.00	86,900.00	0.00	0.00	86,050.00	86,050.00	0.00	0.00	120,000.00	120,000.00	0.00	0.00	125,000.00	125,000.00
CONSOLIDATED EMERG COMM (DISP)	792,782.26	293,668.94	77,111.79	1,163,562.99	840,317.91	320,688.65	74,571.15	1,235,577.71	1,044,587.00	463,569.00	53,300.00	1,561,456.00	1,050,337.67	542,086.11	53,300.00	1,645,723.78
REVALUATION	369,610.65	181,312.11	32,754.95	583,677.71	397,689.26	183,553.51	111,148.41	692,391.18	456,998.00	212,931.00	86,727.00	756,656.00	474,095.54	228,366.68	104,379.00	806,841.22
RECYCLE CENTER	183,995.56	82,278.27	71,461.06	337,734.89	240,881.75	112,121.23	153,488.74	506,491.72	265,061.00	132,927.00	312,497.00	710,485.00	280,977.62	142,424.33	169,300.00	592,701.96
SOLID WASTE	0.00	0.00	2,032,871.28	2,032,871.28	0.00	0.00	2,864,044.72	2,864,044.72	0.00	0.00	3,027,456.00	3,027,456.00	0.00	0.00	3,105,624.00	3,105,624.00
WEEDS	107,791.93	47,384.07	112,752.69	267,928.69	110,010.52	47,112.61	96,318.09	253,441.22	132,769.00	58,226.00	117,438.00	308,433.00	120,720.45	55,761.98	96,900.00	273,382.43
CAPITAL IMPROVEMENT FUND	0.00	0.00	319,967.37	319,967.37	0.00	0.00	184,512.38	184,512.38	0.00	0.00	500,000.00	500,000.00	0.00	0.00	570,000.00	570,000.00
PSF BOND REDEMPTION FUND	0.00	0.00	723,675.00	723,675.00	0.00	0.00	725,725.00	725,725.00	0.00	0.00	726,775.00	726,775.00	0.00	0.00	726,775.00	726,775.00
SNOWMOBILE	4,142.50	483.86	5,650.38	10,276.74	5,030.00	497.82	12,651.63	18,179.45	12,000.00	1,500.00	11,700.00	25,200.00	13,101.60	3,013.00	16,300.00	32,414.60
WATERWAYS																
MAINTENANCE	0.00	0.00	20,170.24	20,170.24	6,322.50	895.70	48,070.23	55,288.43	16,000.00	1,636.00	13,000.00	30,636.00	17,468.80	3,740.00	27,000.00	48,208.80
BOAT PATROL GRANT	4,582.29	1,296.04	14,135.47	20,013.80	7,481.59	1,583.09	6,536.28	15,600.96	6,622.00	1,555.00	4,109.00	12,286.00	9,979.67	2,208.00	4,150.00	16,337.67
TOTAL WATERWAYS FUND	4,582.29	1,296.04	34,305.71	40,184.04	13,804.09	2,478.79	54,606.51	70,889.39	22,622.00	3,191.00	17,109.00	42,922.00	27,448.47	5,948.00	31,150.00	64,546.47
AMERICAN RESCUE PLAN- ARPA 6.1	0.00	0.00	11,371.92	11,371.92	0.00	0.00	823,792.76	823,792.76	0.00	0.00	3,734,914.00	3,734,914.00	0.00	0.00	2,296,400.99	2,296,400.99
911 EMERGENCY COMMUNICATION	182,047.32	69,963.46	283,808.78	535,819.56	197,016.95	72,109.21	268,478.41	537,604.57	120,203.00	39,153.00	250,440.00	409,796.00	123,993.48	41,109.56	291,142.94	456,245.98
LAND WATER & WILDLIFE	0.00	0.00	88,550.67	88,550.67	0.00	0.00	188,248.67	188,248.67	0.00	0.00	640,000.00	640,000.00	0.00	0.00	230,000.00	230,000.00
LIABILITY INSURANCE FUND	0.00	0.00	209,174.53	209,174.53	0.00	0.00	194,200.19	194,200.19	0.00	0.00	226,172.00	226,172.00	0.00	0.00	267,948.00	267,948.00
Grand Totals:	12,091,101.80	4,781,575.89	12,389,148.50	29,261,826.19	13,115,900.09	5,026,319.15	15,764,541.15	33,906,760.39	15,395,057.18	6,135,041.63	19,311,094.00	40,841,192.81	16,415,175.71	7,310,646.21	18,718,445.28	42,444,267.20

ESTIMATED REVENUE

CASH BALANCE FORWARD	6,322,330.62
PROPERTY TAX & ASSESSMENTS	13,308,766.00
LICENSES & PERMITS	932,162.00
CHARGE FOR SERVICES & PRODUCTS	8,505,549.88
FINES & FORFEITURES	133,900.00
INTERGOVERNMENTAL REVENUE	9,612,675.00
GRANTS	83,033.00
MISCELLANEOUS	3,545,850.70
TOTAL ESTIMATED REVENUE	42,444,267.20