

NOTICE OF PUBLIC HEARING - GEM COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF GEM COUNTY, IDAHO WILL MEET ON AUGUST 19, 2024 AT THE HOUR OF 6:00PM AT THE COURTHOUSE LOCATED AT 415 E. MAIN STREET EMMETT, 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 2024-2025 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 2024-2025 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 9/30/2022				FISCAL YEAR ENDING 9/30/2023				CURRENT BUDGET FY ENDING 9/30/2024				TENTATIVE BUDGET FY ENDING 9/30/2025			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND (CURRENT EXPENSE)																
CLERK / AUDITOR	464,701.82	171,547.01	13,872.25	650,121.08	583,450.62	216,657.02	15,872.60	815,980.24	632,276.00	242,326.00	22,485.00	897,087.00	658,881.00	258,082.00	38,485.00	955,448.00
ASSESSOR	297,967.28	120,994.89	58,950.88	477,913.05	329,852.87	130,966.81	51,871.83	512,691.51	385,849.00	149,132.00	57,700.00	592,681.00	363,236.00	141,112.00	66,100.00	570,448.00
TREASURER / TAX COLLECTOR	126,138.45	44,544.67	8,060.61	178,743.73	121,943.33	48,461.06	7,157.41	177,561.80	146,207.00	56,189.00	23,650.00	226,046.00	152,777.00	59,912.00	24,600.00	237,289.00
COMMISSIONERS	137,550.12	50,569.30	13,916.05	202,035.47	137,783.29	51,857.58	8,023.24	197,664.11	151,035.00	47,295.00	17,300.00	215,630.00	156,972.00	60,674.00	18,300.00	235,946.00
CORONER	16,524.96	11,150.40	14,912.00	42,587.36	20,036.64	12,101.91	16,704.63	48,843.18	22,266.00	13,573.00	30,270.00	66,109.00	23,515.00	14,384.00	35,090.00	72,989.00
BUILDING AND GROUNDS	62,908.06	27,274.17	125,809.39	215,991.62	71,409.07	29,652.05	186,699.87	287,760.99	81,443.00	33,378.00	357,835.00	472,656.00	85,017.00	35,348.00	169,795.00	290,160.00
DISASTER SERVICES	30,903.24	12,771.80	33,113.81	76,788.85	32,207.70	14,764.17	36,809.25	83,781.12	33,841.00	16,051.00	20,740.00	70,632.00	35,724.00	17,097.00	112,140.00	164,961.00
EXTENSION OFFICE	67,859.69	29,318.67	91,531.11	188,709.47	80,173.96	32,339.32	60,830.53	173,343.81	85,215.00	35,193.00	158,570.00	278,978.00	90,214.00	37,689.00	184,202.00	312,105.00
ELECTIONS	1,078.43	223.65	42,181.44	43,483.52	688.93	148.61	52,429.26	3,500.00	731.00	107,900.00	112,131.00	53,590.00	20,515.00	205,900.00	280,005.00	
GENERAL	34,313.58	17,469.43	2,383,635.53	2,435,418.54	28,961.82	13,527.98	1,116,894.57	1,159,384.37	33,634.00	15,911.00	1,039,290.00	1,088,835.00	36,820.00	17,216.00	1,702,312.00	1,756,348.00
INFORMATION TECHNOLOGY	57,500.04	18,753.71	221,970.45	298,224.20	79,175.46	29,099.75	272,881.55	381,156.76	147,623.00	56,539.00	327,978.00	532,140.00	154,350.00	59,534.00	418,498.00	632,382.00
DEVELOPMENT SERVICES	247,535.75	96,901.59	126,614.11	471,051.45	245,979.07	97,819.86	108,428.76	452,227.69	271,276.00	108,557.00	181,260.00	561,093.00	284,168.00	115,965.00	246,925.00	647,058.00
VETERANS SERVICES	0.00	0.00	1,155.88	1,155.88	0.00	0.00	946.02	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
CITY-COUNTY PLANNING	0.00	0.00	56,270.63	56,270.63	0.00	0.00	25,292.51	25,292.51	0.00	0.00	57,600.00	57,600.00	0.00	0.00	57,600.00	57,600.00
GENERAL FUND (CURRENT EXPENSE)	1,544,981.42	601,519.29	3,191,994.14	5,338,494.85	1,731,662.76	677,396.12	1,960,842.03	4,369,900.91	1,994,165.00	774,875.00	2,405,578.00	5,174,618.00	2,095,264.00	837,528.00	3,282,947.00	6,215,739.00
ROAD AND BRIDGE	577,939.54	264,928.23	1,574,004.62	2,416,872.39	580,414.24	268,715.84	2,823,446.22	3,672,576.30	695,928.00	318,603.00	2,489,200.00	3,503,731.00	781,215.00	354,317.00	2,704,940.00	3,840,472.00
DISASTER SERVICES GRANT FUND	0.00	0.00	1,770.00	1,770.00	0.00	0.00	2,528.86	2,528.86	0.00	0.00	4,000.00	4,000.00	0.00	0.00	4,000.00	4,000.00
CIGARETTE TAX/BLOCK GRANT	29,277.50	21,700.05	19,456.89	70,434.44	15,639.12	11,241.12	13,745.69	40,625.93	16,420.00	12,632.00	21,400.00	50,452.00	70,145.00	35,076.00	22,300.00	127,521.00
DISTRICT COURT	167,246.46	57,793.78	147,358.38	372,398.62	200,759.50	71,284.23	123,900.14	395,943.87	227,691.00	82,033.00	248,367.00	558,091.00	187,379.00	78,508.00	265,750.00	531,637.00
FAIR, COUNTY	0.00	0.00	74,581.00	74,581.00	0.00	0.00	87,040.00	87,040.00	0.00	0.00	85,380.00	85,380.00	0.00	0.00	90,821.00	90,821.00
COUNTY JUSTICE FUND																
JAIL	429,962.27	189,401.09	211,778.14	831,141.50	489,509.19	206,030.10	256,173.40	951,712.69	600,000.00	262,093.00	382,200.00	1,244,293.00	588,182.00	262,733.00	307,500.00	1,158,415.00
SHERIFF'S OFFICE	1,180,590.42	441,670.17	275,599.54	1,897,860.13	1,329,036.05	491,269.65	258,787.23	2,079,092.93	1,458,993.00	567,962.00	464,614.00	2,491,569.00	1,534,304.00	623,879.00	540,556.00	2,698,739.00
PROSECUTING ATTORNEY	523,738.20	158,054.02	27,390.84	709,183.06	557,880.25	165,982.30	26,554.61	750,417.16	595,261.00	178,962.00	51,550.00	825,773.00	629,552.00	203,575.00	48,700.00	881,827.00
COUNTY JUSTICE FUND	2,134,290.89	789,125.28	514,768.52	3,438,184.69	2,376,425.49	863,282.05	541,515.24	3,781,222.78	2,654,254.00	1,009,017.00	898,364.00	4,561,635.00	2,752,038.00	1,090,187.00	896,756.00	4,738,981.00
FAIR, GROUNDS AND BUILDINGS	69,522.90	28,922.47	31,872.33	130,317.70	63,267.40	29,928.11	61,409.17	154,604.68	92,475.00	37,424.00	107,445.00	237,344.00	90,583.00	38,393.00	120,500.00	249,476.00
PARKS & RECREATION	40,007.04	16,178.74	42,529.93	98,715.71	42,676.32	17,008.27	40,531.00	100,215.59	44,948.00	18,768.00	126,000.00	189,716.00	47,447.00	20,037.00	167,500.00	234,984.00
HEALTH DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,354.00	195,354.00	0.00	0.00	202,852.00	202,852.00
CONSOLIDATED ELECTIONS	41,137.88	15,565.87	41,558.79	98,262.54	42,302.23	16,488.35	38,467.27	97,257.85	48,473.00	18,295.00	67,500.00	134,268.00	3,500.00	725.00	117,500.00	121,725.00
INDIGENT	42,457.34	16,176.82	382,572.48	441,206.64	0.00	0.00	325,898.44	325,898.44	0.00	0.00	362,264.00	362,264.00	0.00	0.00	60,000.00	60,000.00
JUNIOR COLLEGE TUITION	0.00	0.00	13,400.00	13,400.00	0.00	0.00	17,700.00	17,700.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
ENHANCED 911	0.00	0.00	221,162.48	221,162.48	0.00	0.00	147,522.95	147,522.95	0.00	0.00	651,540.00	651,540.00	0.00	0.00	555,382.00	555,382.00
REVALUATION	161,510.62	73,167.97	25,282.98	259,961.57	199,077.93	82,245.28	35,017.47	316,340.68	230,150.00	93,648.00	60,350.00	384,148.00	241,867.00	100,042.00	119,900.00	461,809.00
SOLID WASTE	376,571.90	139,951.34	416,839.41	933,362.65	397,980.30	146,995.07	258,444.70	803,420.07	437,191.00	163,722.00	457,002.00	1,057,915.00	462,081.00	175,540.00	406,350.00	1,043,971.00
TORT	0.00	0.00	200,400.02	200,400.02	0.00	0.00	242,973.83	242,973.83	0.00	0.00	294,743.00	294,743.00	0.00	0.00	341,925.00	341,925.00
WEEDS	100,957.84	61,735.52	58,082.84	220,776.20	147,622.02	71,811.26	84,414.94	303,848.22	175,777.00	84,533.00	156,795.00	417,105.00	182,824.00	89,866.00	149,905.00	422,595.00
SNOWMOBILE	0.00	0.00	1,822.80	1,822.80	0.00	0.00	2,029.55	2,029.55	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
WATERWAYS	20,309.79	4,093.71	61,048.68	85,452.18	21,808.16	4,862.79	11,526.51	38,197.46	27,500.00	6,487.00	15,000.00	48,987.00	27,500.00	6,872.00	15,000.00	49,372.00

DRUG COURT	8,140.00	649.47	24,408.65	33,198.12	7,560.00	626.84	22,917.88	31,104.72	12,000.00	1,053.00	30,000.00	43,053.00	12,000.00	1,053.00	34,000.00	47,053.00
INSURANCE POOL	0.00	0.00	127,443.33	127,443.33	0.00	0.00	147,921.00	147,921.00	0.00	0.00	139,020.00	139,020.00	0.00	0.00	140,100.00	140,100.00
AMBULANCE FUND	0.00	0.00	1,139,999.37	1,139,999.37	0.00	0.00	767,648.48	767,648.48	521,868.00	195,041.00	195,525.00	912,434.00	553,968.00	221,476.00	219,790.00	995,234.00
IMPACT FEES - ROAD	0.00	0.00	0.00	0.00	0.00	0.00	203,865.70	203,865.70	0.00	0.00	90,627.00	90,627.00	0.00	0.00	185,000.00	185,000.00
IMPACT FEES - SHERIFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,200.00	21,200.00	0.00	0.00	12,000.00	12,000.00
IMPACT FEES - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	5,000.00	5,000.00
Grand Totals:	5,314,351.12	2,091,508.54	8,312,357.64	15,718,217.30	5,827,195.47	2,261,885.33	7,961,307.07	16,050,387.87	7,178,840.00	2,816,131.00	9,192,654.00	19,187,625.00	7,507,811.00	3,049,620.00	10,175,218.00	20,732,649.00

ESTIMATED REVENUE

CASH BALANCE FORWARD	\$ 5,461,015.00
PROPOSED TAXES	\$ 6,938,594.00
REVENUE OTHER THAN TAXES	\$ 8,333,040.00
TOTAL ESTIMATED REVENUE	\$ 20,732,649.00

Publish 8/7/2024