

In compliance with Sections 31-1604 and 31-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 2nd of September 2016, at 5:00 PM, in the Commissioner's Room, basement of the Elmore County Courthouse, 150 South 4th East, Mountain Home, at which time the Proposed Budget for Fiscal Year 2017 will be heard. Any and all taxpayers and/or residents of Elmore County, Idaho are invited to attend and be heard upon any part or parts of said budget for Fiscal Year 2017. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2017 as advertised, barring unforeseen emergencies. The Elmore County Clerk is responsible for coordinating compliance of handicap regulations and provisions will be made for handicapped citizens who are unable to pick up a budget packet.

Department	Salaries and Wages		Other Expenses		Anticipated		Proposed 2016-2017		Budget Total Requested 2016-2017
	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017		
CLERK, AUDITOR	371,310.77	33,171.88	381,488.00	34,700.00	401,045.00	34,700.00	435,745.00		
ASSESSOR	426,945.38	10,171.51	449,053.00	14,000.00	473,325.00	14,100.00	487,425.00		
TREASURER	176,621.87	18,286.53	193,969.00	17,300.00	204,098.00	18,100.00	222,198.00		
COMMISSIONERS	162,624.88	38,179.10	171,518.00	62,000.00	181,521.00	61,500.00	243,021.00		
DISASTER SERVICES	17,480.23	16,239.00	22,951.00	65,683.00	26,048.00	21,400.00	47,448.00		
VETERANS SERVICES OFFICER	13,725.48	555.73	14,465.00	1,200.00	15,188.00	1,250.00	16,438.00		
HUMAN RESOURCES	32,263.55	1,997.11	69,268.00	29,200.00	73,201.00	16,700.00	89,901.00		
CORONER	20,086.44	14,272.12	23,229.00	19,100.00	24,763.00	29,350.00	54,113.00		
COUNTY AGENT	97,904.90	22,612.24	112,867.00	44,200.00	71,671.00	24,650.00	96,321.00		
LAND USE & BUILDING	209,607.50	45,465.91	221,833.00	107,700.00	233,734.00	145,700.00	379,434.00		
PLANT FACILITIES	266,593.17	106,381.15	281,637.00	146,550.00	320,266.00	161,300.00	481,566.00		
GENERAL EXPENSES	224,031.49	469,420.03	200,000.00	318,600.00	220,000.00	345,500.00	565,500.00		
ELECTIONS	28,057.30	29,767.12	53,460.00	87,700.00	56,057.00	54,700.00	110,757.00		
COUNTY PROSECUTOR	413,856.09	104,954.04	438,289.00	129,250.00	486,427.00	133,250.00	619,677.00		
PUBLIC DEFENDER		670,103.89		695,500.00		649,500.00	649,500.00		
CONTINGENCY				50,000.00		50,000.00	50,000.00		
COUNTY FUEL		162,798.79		200,000.00		180,000.00	180,000.00		
DATA PROCESSING		142,299.06		165,859.00		183,997.00	183,997.00		
SECURITY OPERATIONS	141,953.81	3,136.22	152,528.00	5,600.00	160,426.00	11,600.00	172,026.00		
CURRENT EXPENSE	2,603,062.86	1,889,811.45	2,786,555.00	2,194,142.00	2,947,770.00	2,137,297.00	5,085,067.00		
INDIGENT/PENSION	93,655.46	486,938.45	99,561.00	630,480.00	103,877.00	631,580.00	735,457.00		
NOXIOUS WEED	54,241.31	10,611.59	59,510.00	16,740.00	75,045.00	36,740.00	111,785.00		
HEALTH/SANITATION		109,365.00		107,700.00		108,650.00	108,650.00		
REVALUATION	275,696.48	8,948.23	293,152.00	15,500.00	308,622.00	18,700.00	327,322.00		
DISTRICT COURT	428,919.46	141,182.89	474,448.00	142,850.00	567,863.00	154,850.00	722,713.00		
COURT ASSISTANCE	25,225.78	1,025.19	63,723.00	9,740.00	67,384.00	8,540.00	75,924.00		
PROBATION/RESTITUTION	99,638.41	11,358.06	104,909.00	15,800.00	110,375.00	18,500.00	128,875.00		
DRUG COURT	81,169.91	32,489.58	98,146.00	24,000.00					
DISTRICT COURT	634,953.56	186,055.72	741,226.00	192,390.00	745,622.00	181,890.00	927,512.00		
PEST CONTROL	33,296.10		48,322.00		73,731.00		73,731.00		
AMBULANCE	48,867.35		50,843.00		53,504.00		53,504.00		
JUNIOR COLLEGE		85,800.00		200,000.00		150,000.00	150,000.00		
TORT LIABILITY		153,664.00		157,500.00		160,560.00	160,560.00		
COUNTY BOND EXPENSES		697,225.00		698,375.00		698,400.00	698,400.00		
DRUG COURT EXPENSES					52,906.00	74,300.00	127,206.00		
COURT FACILITY FUND EXPENSES		55,545.00		42,500.00		40,000.00	40,000.00		
WAR MEMORIAL		45,565.46		43,600.00		43,600.00	43,600.00		
FAIR	36,718.30	99,700.50	40,412.00	156,425.00	42,386.00	197,790.00	240,176.00		
SNOWMOBILES	11,419.51	17,149.14	15,001.00	7,913.00	19,377.00	18,733.00	38,110.00		
ISTARS/DISTRICT COURT		247,663.01							
OFF HIGHWAY VEHICLE EXPENSES	841.63	2,846.39	15,000.00	3,945.00	11,931.00		11,931.00		
VESSEL FUND	24,958.24	26,860.61	76,851.00	83,940.00	78,301.00	83,980.00	162,281.00		
SHERIFF'S DEPT	1,659,847.14	412,350.36	1,988,307.00	523,950.00	2,114,281.00	517,600.00	2,631,881.00		
JAIL DEPT.	1,113,366.04	731,230.33	1,380,507.00	852,121.00	1,462,408.00	830,700.00	2,293,108.00		
DISPATCH	388,053.21	34,089.62	476,801.00	37,900.00	498,500.00	37,900.00	536,400.00		
JUSTICE FUND	3,161,266.39	1,177,670.31	3,845,675.00	1,413,971.00	4,075,189.00	1,386,200.00	5,461,389.00		
SOLID WASTE		428,107.15		708,235.00		934,000.00	934,000.00		
EXTRICATION-MTN HOME	4,909.15	20,806.09	6,000.00	268,000.00	7,500.00	23,500.00	31,000.00		
ENHANCED 911	53,852.82	287,128.27	56,891.00	1,810,435.00	59,803.00	1,967,038.00	2,026,841.00		
HAMMETT PARK				1,520.00		1,520.00	1,520.00		
INDUSTRIAL REVENUE EXPENSES		128,442.17		128,300.00		140,875.00	140,875.00		
JUDGEMENTS - EXPENSES		559.21							
CONSOLIDATED ELECTIONS	25,675.63	39,593.25	51,772.00	113,919.00	53,939.00	77,740.00	131,679.00		
EXPENSES OTHER		11,019.00				1,400.00	1,400.00		
JUVENILE TOBACCO TAX GRANT EXPENS	10,456.06	64,530.75	10,497.00	173,643.00	10,497.00	185,517.00	196,014.00		
JUVENILE CORRECTIONS ACT EXPENSES		54,130.74		58,792.00		50,445.00	50,445.00		
JUVENILE LOTTERY EXPENSES		18,134.66		131,081.00		124,316.00	124,316.00		
JUVENILE JUSTICE EXPENSES	217,903.27	1,569.54	240,506.00	5,000.00	216,206.00	5,000.00	221,206.00		
CAPITAL IMPROVEMENT EXPENSES		6,750.00		120,000.00		400,000.00	400,000.00		
IDAHO YOUTH PLATES EXPENSE				7,050.00		7,350.00	7,350.00		
PLANNED DEVELOPMENT EXPENSES		26,895.85		35,000.00		35,000.00	35,000.00		

Report Totals 7,291,774.12 6,389,086.54 8,437,774.00 9,526,096.00 8,936,206.00 9,922,121.00 18,858,327.00

Description	Cash Carryover	Revenue Other Than Taxes	Grants	P. I. L. T.	Proposed Taxes	Total Revenue
CURRENT EXPENSE		2,679,095	25,000	347,294	2,033,678	5,085,067
INDIGENT / PENSION	85,457	200,000			450,000	735,457
NOXIOUS WEEDS	21,785	20,000			70,000	111,785
HEALTH DISTRICT					108,650	108,650
REVALUATION	47,322				280,000	327,322
DISTRICT COURT		293,500		314,012	320,000	927,512
PEST CONTROL		73,731				73,731
AMBULANCE		53,504				53,504
JUNIOR COLLEGE	50,000	100,000				150,000
TORT LIABILITY					160,560	160,560
COUNTY BONDS					698,400	698,400
DRUG COURT		66,800		60,406		127,206
PILT TRUST						
COURT FACILITY	32,000	8,000				40,000
WAR MEMORIAL					43,600	43,600
FAIR	78,851	70,325			91,000	240,176
SNOWMOBILE		38,110				38,110
OFF HIGHWAY VEHICLE FUND	1,931	10,000				11,931
VESSEL	42,281	120,000				162,281
JUSTICE FUND		1,199,727		1,761,662	2,500,000	5,461,389
SOLID WASTE		731,225				934,000
EXTRICATION-MTN HOME	202,775	31,000				31,000
E-911	1,603,141	423,700				2,026,841
HAMMETT PUBLIC PARK FUND	1,520					1,520
INDUSTRIAL REVENUE FUND	55,875	85,000				140,875
CONSOLIDATED ELECTIONS	45,901	85,778				131,679
SCAAP		1,400				1,400
JUVENILE TOBACCO TAX GRANT	130,000	66,014				196,014
JUVENILE CORRECTIONS ACT FUND	50,445					50,445
JUVENILE LOTTERY FUND	119,316	5,000				124,316
JUVENILE JUSTICE		2,000		219,206		221,206
CAPITAL IMPROVEMENT	200,000			200,000		400,000
IDAHO YOUTH PLATES/SHERIFF	7,150	200				7,350
PLANNED DEVELOPMENT	35,000					35,000
TOTALS:	2,810,750	6,364,109	25,000	2,902,580	6,755,888	18,858,327

1 Publication - August 17, 2016