

In compliance with sections 31-1004 and 31-1005, ELMORE COUNTY, Idaho will meet the 24th day of August 2018. Commissioners of Elmore County, Idaho will meet the 24th day of August 2018. at 2:00 PM in the Commissioner's Room, basement of the Elmore County Court-house, 150 South 4th East, Mountain Home, at which time the Proposed Budget for Fiscal Year 2019 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 2019. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2019 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	2016-2017		Anticipated 2017-2018		Proposed 2018-2019 Budget		Total Requested 2018-2019
	Salaries and Wages	Other Expenses	Salaries and Wages	Other Expenses	Salaries and Wages	Other Expenses	
CLERK, AUDITOR	385,873.34	14,671.44	438,874.00	26,400.00	434,759.00	18,000.00	452,759.00
ASSESSOR	467,317.85	10,405.77	546,351.00	15,700.00	559,061.00	15,700.00	574,761.00
TREASURER	199,604.37	13,036.65	216,619.00	19,750.00	223,293.00	17,900.00	241,193.00
COMMISSIONERS	181,772.62	135,242.42	192,873.00	105,700.00	198,867.00	220,500.00	419,367.00
DISASTER SERVICES	20,640.14	16,694.86	27,009.00	121,000.00	27,755.00	61,000.00	88,755.00
VETERANS SERVICES OFFICER	15,927.57	978.85	41,151.00	1,250.00	52,949.00	6,400.00	59,349.00
HUMAN RESOURCES	24,365.06	7,280.37	77,606.00	16,200.00	80,127.00	22,400.00	102,827.00
CORONER	23,378.51	24,464.11	26,589.00	29,250.00	26,997.00	31,100.00	56,247.00
COUNTY AGENT	65,182.14	23,399.83	123,729.00	72,200.00	110,657.00	29,250.00	141,757.00
LAND USE & BUILDING	214,924.47	127,422.34	296,245.00	149,500.00	299,994.00	119,500.00	419,494.00
PLANT FACILITIES	321,623.95	126,672.43	344,479.00	164,550.00	355,910.00	173,600.00	529,510.00
GENERAL EXPENSES	289,493.21	239,647.90	250,000.00	358,480.00	270,000.00	348,400.00	618,400.00
ELECTIONS	53,269.28	49,060.25	59,598.00	61,000.00	61,142.00	60,000.00	121,142.00
COUNTY PROSECUTOR	475,858.50	118,396.69	521,520.00	152,350.00	618,712.00	142,350.00	761,062.00
PUBLIC DEFENDER		62,536.81		769,233.00		966,500.00	966,500.00
CONTINGENCY		25,543.21		50,000.00		50,000.00	50,000.00
COUNTY FUEL		137,006.45		170,000.00		160,000.00	160,000.00
DATA PROCESSING		165,457.63		195,017.00	75,768.00	239,008.00	314,776.00
SECURITY OPERATIONS	150,498.77	7,425.17	171,085.00	6,600.00	223,947.00	11,400.00	235,347.00
CURRENT EXPENSE	2,897,729.78	1,899,471.18	3,333,638.00	2,484,180.00	3,619,938.00	2,693,308.00	6,313,246.00
INDIGENT/PENSION	104,186.96	414,679.52	110,908.00	616,580.00	104,403.00	724,300.00	828,703.00
NOXIOUS WEED	57,490.61	35,210.89	65,709.00	31,100.00	67,393.00	23,300.00	90,693.00
HEALTH/SANITATION		108,641.00		108,935.00		111,216.00	111,216.00
REVALUATION	297,988.31	13,849.40	329,473.00	16,800.00	336,632.00	16,800.00	353,432.00
DISTRICT COURT	564,652.68	126,053.46	625,574.00	161,080.00	629,478.00	176,700.00	806,178.00
COURT ASSISTANCE	67,504.18	434.15	71,513.00	6,740.00	73,792.00	6,500.00	80,292.00
PROBATION/RESTITUTION	107,607.01	7,239.24	117,761.00	26,140.00	117,169.00	22,850.00	140,019.00
DISTRICT COURT	739,763.87	133,726.85	814,848.00	193,960.00	820,439.00	206,050.00	1,026,489.00
PEST CONTROL	58,049.53		85,039.00	2,800.00	77,484.00	3,000.00	80,484.00
AMBULANCE	56,156.83		63,050.00	2,800.00	64,805.00	3,000.00	67,805.00
JUNIOR COLLEGE		83,150.00		150,000.00		150,000.00	150,000.00
TORT LIABILITY		80,280.00		168,600.00		172,000.00	172,000.00
COUNTY BOND EXPENSES		698,400.00		699,400.00		700,000.00	700,000.00
DRUG COURT EXPENSES	53,059.50	52,418.74	56,476.00	74,050.00	80,076.00	54,650.00	134,726.00
COURT FACILITY FUND EXPENSES		8,102.00		59,500.00		56,000.00	56,000.00
WAR MEMORIAL		45,056.12		43,600.00		43,600.00	43,600.00
FAIR	43,636.99	172,028.28	52,213.00	183,950.00	80,876.00	169,302.00	250,178.00
SNOWMOBILES	11,193.48	11,450.78	19,377.00	19,000.00	19,377.00	19,000.00	38,377.00
ODYSSEY/DISTRICT COURT		156,189.03					
OFF HIGHWAY VEHICLE EXPENSES	445.13	2,627.65	11,938.00	500.00	11,947.00	500.00	12,447.00
VESSEL FUND	58,138.70	14,689.16	80,290.00	63,980.00	83,037.00	63,980.00	147,017.00
SHERIFF'S DEPT	2,001,582.47	471,521.22	2,342,781.00	529,491.00	2,532,666.00	587,600.00	3,120,266.00
JAIL DEPT.	1,380,524.61	859,937.57	1,743,495.00	952,012.00	1,824,558.00	889,960.00	2,714,518.00
DISPATCH	355,844.15	30,443.06	529,468.00	37,900.00	516,141.00	41,900.00	558,041.00
JUSTICE FUND	3,737,951.23	1,361,901.85	4,615,744.00	1,519,403.00	4,873,365.00	1,519,460.00	6,392,825.00
SOLID WASTE	98,959.07	813,443.71	162,165.00	605,079.00	209,372.00	596,288.00	805,660.00
EXTRICATION-MTN HOME	5,145.45	25,745.40	11,936.00	44,000.00	13,729.00	54,000.00	67,729.00
ENHANCED 911	59,834.74	258,485.80	63,731.00	1,964,269.00	65,716.00	2,206,500.00	2,272,216.00
HAMMETT PARK				1,520.00		1,520.00	1,520.00
INDUSTRIAL REVENUE EXPENSES		112,076.07		158,535.00		156,000.00	156,000.00
CONSOLIDATED ELECTIONS	44,632.45	8,455.66	56,924.00	58,300.00	58,157.00	146,000.00	204,157.00
EXPENSES OTHER		729.63		15,000.00		10,000.00	10,000.00
JUVENILE TOBACCO TAX GRANT EXPENS	8,708.51	29,759.07	16,148.00	231,141.00	16,148.00	260,392.00	276,540.00
JUVENILE CORRECTIONS ACT EXPENSES		50,445.00		48,432.00		46,555.00	46,555.00
JUVENILE LOTTERY EXPENSES				129,154.00		135,000.00	135,000.00
JUVENILE JUSTICE EXPENSES	216,401.03	3,976.33	226,589.00	8,400.00	242,918.00	8,000.00	250,918.00
CAPITAL IMPROVEMENT EXPENSES		288,207.22		2,000,000.00		2,000,000.00	2,000,000.00
IDAHO YOUTH PLATES EXPENSE				7,350.00		7,850.00	7,850.00
PLANNED DEVELOPMENT EXPENSES		41,187.13		38,360.00			
Report Totals	8,549,472.17	6,924,383.47	10,176,196.00	11,748,678.00	10,845,812.00	12,357,571.00	23,203,383.00

Description	Cash Carryover	Revenue Other Than Taxes	Grants	P. I. L. T.	Proposed Taxes	Total Revenue
CURRENT EXPENSE	500,000	3,430,127		103,688	2,279,431	6,313,246
INDIGENT / PENSION	178,703	200,000			450,000	828,703
NOXIOUS WEEDS	15,693	15,000			60,000	90,693
HEALTH DISTRICT					111,216	111,216
REVALUATION	11,432				342,000	353,432
DISTRICT COURT		355,489		321,000	350,000	1,026,489
WARRANT REDEMPTION						
PEST CONTROL		80,484				80,484
AMBULANCE		67,805				67,805
JUNIOR COLLEGE	50,000	100,000				150,000
TORT LIABILITY					172,000	172,000
COUNTY BONDS					700,000	700,000
DRUG COURT		20,500		114,226		134,726
PILT TRUST						
COURT FACILITY	46,000	10,000				56,000
WAR MEMORIAL					43,600	43,600
FAIR	30,000	91,650		37,528	91,000	250,178
IDAHO GRAZING						
SNOWMOBILE		38,377				38,377
ISTARS/DIST COURT						
OFF HIGHWAY VEHICLE FUND	6,447	6,000				12,447
VESSEL	82,017	65,000				147,017
QASIS FIRE DISTRICT						
JUSTICE FUND		1,461,961		2,430,864	2,500,000	6,392,825
SOLID WASTE		805,660				805,660
EXTRICATION-MTN HOME	7,000	60,729				67,729
E-911	1,683,216	389,000	200,000			2,272,216
HAMMETT PUBLIC PARK FUND	1,520					1,520
INDUSTRIAL REVENUE FUND	54,000	102,000				156,000
JUDGEMENTS - UTILITIES						
CONSOLIDATED ELECTIONS	117,157	87,000				204,157
SCAAP	450	9,550				10,000
NOXIOUS WEED GRANT						
DOMESTIC VIOLENCE FUND						
JUVENILE TOBACCO TAX GRANT	212,092	64,448				276,540
JUVENILE CORRECTIONS ACT FUND		46,555				46,555
JUVENILE LOTTERY FUND	132,185	2,815				135,000
JUVENILE JUSTICE		20,000		230,918		250,918
CAPITAL IMPROVEMENT	1,600,000			400,000		2,000,000
CAMPUS EXPANSION						
FAIR-CAPITAL IMPROVMENT						
IDAHO YOUTH PLATES/SHERIFF	7,650	200				7,850
CRAIG-WYDEN FUNDS						
PLANNED DEVELOPMENT						
TOTALS:	4,735,562	7,530,350	200,000	3,638,224	7,099,247	23,203,383