

In compliance with Sections 31-1604 and 31-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 23rd day of August 2019, 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 2020 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 2020. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2020 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	Anticipated		Proposed 2019-2020		Budget	Total Requested 2019-2020	
	Salaries and Wages 2017-2018	Other Expenses 2017-2018	Salaries and Wages 2018-2019	Other Expenses 2018-2019			Salaries and Wages 2019-2020
CLERK, AUDITOR	423,591.65	15,892.55	434,759.00	18,000.00	425,654.00	19,200.00	444,854.00
ASSESSOR	523,580.40	9,046.83	559,061.00	15,700.00	569,728.00	14,500.00	584,228.00
TREASURER	210,406.24	15,635.86	223,293.00	17,900.00	223,480.00	16,200.00	239,680.00
COMMISSIONERS	192,005.96	405,193.26	198,867.00	220,500.00	203,822.00	515,500.00	719,322.00
DISASTER SERVICES	17,700.07	13,137.10	27,755.00	61,000.00	27,792.00	71,000.00	98,792.00
VETERANS SERVICES OFFICER	35,186.36	1,053.65	32,949.00	6,400.00	53,916.00	6,400.00	60,316.00
HUMAN RESOURCES	68,334.56	15,586.89	80,127.00	22,700.00	91,000.00	37,250.00	128,250.00
CORONER	24,451.40	13,726.00	26,997.00	29,250.00	26,320.00	15,910.00	62,230.00
COUNTY AGENT	90,703.16	74,625.42	110,657.00	31,100.00	120,888.00	33,150.00	154,038.00
LAND USE & BUILDING	268,961.60	75,947.25	299,994.00	119,500.00	318,169.00	176,800.00	494,969.00
PLANT FACILITIES	336,486.33	116,426.75	355,910.00	173,600.00	422,635.00	136,308.00	558,943.00
GENERAL EXPENSES	276,592.11	289,078.57	270,000.00	348,400.00	300,000.00	355,100.00	655,100.00
ELECTIONS	56,892.75	51,110.34	61,142.00	60,000.00	60,774.00	65,000.00	125,774.00
COUNTY PROSECUTOR	520,433.51	155,505.83	618,712.00	142,350.00	763,524.00	154,250.00	917,774.00
PUBLIC DEFENDER		895,912.43		966,500.00		1,005,500.00	1,005,500.00
CONTINGENCY		74,176.61		50,000.00		315,000.00	315,000.00
COUNTY FUEL		161,906.14	75,768.00	160,000.00	83,190.00	160,000.00	160,000.00
DATA PROCESSING	23,067.33	182,133.88	223,947.00	239,088.00	357,004.00	203,577.00	286,767.00
SECURITY OPERATIONS	168,576.71	4,746.91		11,400.00		9,100.00	366,104.00
CURRENT EXPENSE	3,236,969.94	2,570,842.27	3,619,938.00	2,693,308.00	4,047,796.00	3,329,737.00	7,377,533.00
INDIGENT/PENSION	106,977.94	747,645.79	104,403.00	724,300.00	96,794.00	724,300.00	821,094.00
NOXIOUS WEED	61,434.98	22,528.97	67,393.00	23,300.00	67,061.00	33,800.00	100,861.00
HEALTH/SANITATION		108,934.00		111,216.00		112,704.00	112,704.00
REVALUATION	304,647.19	19,095.82	336,632.00	16,800.00	312,313.00	18,975.00	331,288.00
DISTRICT COURT	590,762.79	143,704.18	629,478.00	176,700.00	645,159.00	187,700.00	832,859.00
COURT ASSISTANCE	71,231.44	280.31	73,792.00	6,500.00	86,212.00	6,000.00	92,212.00
PROBATION/RESTITUTION	106,556.94	5,842.55	117,169.00	22,850.00	122,228.00	22,850.00	145,078.00
DISTRICT COURT	768,551.17	149,827.04	820,439.00	206,050.00	853,599.00	216,550.00	1,070,149.00
PEST CONTROL	59,089.47		77,484.00	3,000.00	123,117.00	5,600.00	128,717.00
AMBULANCE	57,023.17		64,805.00	3,000.00	70,828.00	3,000.00	73,828.00
JUNIOR COLLEGE		81,000.00		150,000.00		150,000.00	150,000.00
TORT LIABILITY		168,588.00		172,000.00		179,698.00	179,698.00
COUNTY BOND EXPENSES		699,400.00		700,000.00		700,000.00	700,000.00
DRUG COURT EXPENSES	56,075.63	52,201.21	80,076.00	54,650.00	82,449.00	52,800.00	135,249.00
COURT FACILITY FUND EXPENSES		15,966.67		56,000.00		60,000.00	60,000.00
WAR MEMORIAL		45,031.74		43,600.00		45,000.00	45,000.00
FAIR	71,640.60	102,333.22	80,876.00	169,302.00	106,527.00	173,470.00	279,997.00
SNOWMOBILES	5,813.12	14,395.59	19,377.00	19,000.00	19,377.00	19,000.00	38,377.00
ODYSSEY/DISTRICT COURT		144,343.16					
OFF HIGHWAY VEHICLE EXPENSES		2,110.53	5,947.00	6,500.00	4,798.00	6,500.00	11,298.00
VESSEL FUND	41,107.36	57,527.63	83,037.00	63,980.00	53,978.00	63,980.00	117,958.00
SHERIFF'S DEPT	2,208,118.00	508,811.12	2,532,666.00	708,267.00	2,301,306.00	316,700.00	2,618,006.00
JAIL DEPT.	1,498,363.52	1,023,456.13	1,824,558.00	889,960.00	1,697,457.00	924,000.00	2,621,457.00
DISPATCH	429,695.35	36,857.41	516,141.00	41,900.00	542,898.00	37,400.00	580,298.00
JUSTICE FUND	4,136,176.87	1,569,124.66	4,873,365.00	1,640,127.00	4,541,661.00	1,278,100.00	5,819,761.00
SOLID WASTE	162,626.29	472,055.74	209,372.00	596,288.00	221,935.00	602,288.00	824,223.00
EXTRICATION-MTN HOME	8,235.31	25,482.64	13,729.00	54,000.00	13,793.00	54,000.00	67,793.00
ENHANCED 911	63,169.33	307,952.05	65,716.00	2,206,500.00	65,406.00	2,278,200.00	2,343,606.00
HAMMETT PARK				1,520.00		1,520.00	1,520.00
INDUSTRIAL REVENUE EXPENSES		148,325.00		156,000.00		162,500.00	162,500.00
CONSOLIDATED ELECTIONS	36,072.69	42,412.20	58,157.00	146,000.00	59,452.00	132,500.00	191,952.00
EXPENSES OTHER		16,250.01		10,000.00		10,000.00	10,000.00
JUVENILE TOBACCO TAX GRANT EXPENS	4,996.03	18,906.44	16,148.00	260,392.00	16,148.00	277,384.00	293,532.00
JUVENILE CORRECTIONS ACT EXPENSES		44,559.33		46,555.00		47,464.00	47,464.00
JUVENILE LOTTERY EXPENSES				135,000.00		132,500.00	132,500.00
JUVENILE JUSTICE EXPENSES	226,587.50	5,849.33	242,918.00	8,000.00	238,799.00	8,000.00	246,799.00
CAPITAL IMPROVEMENT EXPENSES		101,104.84		2,000,000.00		2,000,000.00	2,000,000.00
FAIR-CAPITAL IMPROVEMENT EXPENSES				7,850.00		5,000.00	5,000.00
IDAHO YOUTH PLATES EXPENSE						80,000.00	80,000.00
PLANNED DEVELOPMENT EXPENSES							

Report Totals	9,407,194.59	7,753,793.88	10,839,812.00	12,484,238.00	10,995,831.00	14,243,610.00	25,239,441.00
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Description	Cash Carryover	Revenue Other Than Taxes	Grants	P.I.L.T.	Proposed Taxes	Total Revenue
CURRENT EXPENSE	750,000	3,750,842		450,000	2,426,691	7,377,533
INDIGENT / PENSION	171,094	200,000			450,000	821,094
NOXIOUS WEEDS	21,219	20,000			59,642	100,861
HEALTH DISTRICT					112,704	112,704
REVALUATION	28,980	355,000		365,149	350,000	1,070,149
DISTRICT COURT						128,717
WARRANT REDEMPTION		128,717				73,828
PEST CONTROL		73,828				150,000
AMBULANCE	50,000	100,000				179,698
JUNIOR COLLEGE					179,698	700,000
TORT LIABILITY					700,000	135,249
COUNTY BONDS	59,303	63,500		12,446		135,249
DRUG COURT						60,000
FILT TRUST	48,000	12,000			45,000	45,000
COURT FACILITY						279,997
WAR MEMORIAL	10,000	98,827			171,170	279,997
FAIR						38,377
IDAHO GRAZING		38,377				38,377
SNOWMOBILE						11,298
ISTARS/DIST COURT	5,298	6,000				11,298
OFF HIGHWAY VEHICLE FUND	87,044	30,914				117,958
VESSEL						5,819,761
OASIS FIRE DISTRICT		1,566,337		1,753,424	2,500,000	824,223
JUSTICE FUND		824,223				824,223
SOLID WASTE	1,000	66,793				67,793
EXTRICATION-MTN HOME	1,964,606	379,000				2,343,606
E-911	1,520					1,520
HAMMETT PUBLIC PARK FUND	10,000	152,500				162,500
INDUSTRIAL REVENUE FUND						191,952
JUDGEMENTS UTILITIES		83,000				10,000
CONSOLIDATED ELECTIONS	108,952	5,864				114,816
SCAP	4,136					4,136
NOXIOUS WEED GRANT						293,532
DOMESTIC VIOLENCE FUND	228,282	65,250				293,532
JUVENILE TOBACCO TAX GRANT		47,464				47,464
JUVENILE CORRECTIONS ACT FUND	126,190	6,310				132,500
JUVENILE LOTTERY FUND		2,000				2,000
JUVENILE JUSTICE	1,803,000			244,799	197,000	2,000,000
CAPITAL IMPROVEMENT						2,000,000
CAMPUS EXPANSION			1,279,040			1,279,040
FAIR-CAPITAL IMPROVEMENT	4,750	250				5,000
IDAHO YOUTH PLATES/SHERIFF						80,000
CRAIG-WYDEN FUNDS		80,000				80,000
PLANNED DEVELOPMENT						
TOTALS:	5,483,374	8,156,996	1,279,040	3,022,818	7,297,213	25,239,441