

in compliance with sections 11-1604 and 11-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 21st day of August 2020, at 2:00 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 2021 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 2021. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2021 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 2020-2021		Budget	Total Requested 2020-2021	
	Salaries and Wages 2018-2019	Other Expenses 2018-2019	Salaries and Wages 2019-2020	Other Expenses 2019-2020			Salaries and Wages 2020-2021
CLERK, AUDITOR	420,505.84	16,763.94	425,654.00	19,200.00	432,962.00	19,200.00	452,162.00
ASSESSOR	529,058.78	13,060.42	569,728.00	14,500.00	591,263.00	14,500.00	605,763.00
TREASURER	218,587.90	16,999.46	223,480.00	16,200.00	242,057.00	18,700.00	260,757.00
COMMISSIONERS	198,348.71	550,813.23	203,822.00	515,500.00	205,916.00	316,000.00	521,916.00
DISASTER SERVICES	19,894.05	12,846.90	27,792.00	6,400.00	26,133.00	71,000.00	97,133.00
VETERANS SERVICES OFFICER	44,125.59	2,770.63	51,916.00	7,000.00	53,889.00	5,000.00	58,889.00
HUMAN RESOURCES	71,162.09	19,210.30	91,000.00	37,250.00	173,809.00	53,050.00	226,859.00
CORONER	17,277.25	19,451.80	26,320.00	35,910.00	26,861.00	31,550.00	58,411.00
COUNTY AGENT	101,929.92	34,836.69	120,888.00	33,150.00	119,285.00	38,100.00	157,385.00
LAND USE & BUILDING	295,567.00	78,212.72	318,169.00	136,300.00	339,198.00	155,200.00	494,398.00
PLANT FACILITIES	355,876.03	124,662.02	422,535.00	176,800.00	426,568.00	180,800.00	607,368.00
GENERAL EXPENSES	297,222.47	311,254.52	300,000.00	355,100.00	355,100.00	355,100.00	355,100.00
ELECTIONS	60,185.84	25,388.17	60,774.00	65,000.00	62,925.00	64,500.00	127,425.00
COUNTY PROSECUTOR	682,406.91	178,294.04	763,524.00	154,250.00	826,717.00	171,450.00	998,167.00
PUBLIC DEFENDER		1,037,095.34		1,005,500.00		1,141,000.00	1,141,000.00
CONTINGENCY		209,135.00		315,000.00		315,000.00	315,000.00
COUNTY FUEL		171,957.13		160,000.00		160,000.00	160,000.00
DATA PROCESSING	75,764.69	141,257.46	83,190.00	203,577.00	92,330.00	257,864.00	350,194.00
SECURITY OPERATIONS	174,158.39	1,553.79	357,004.00	9,100.00	377,632.00	9,100.00	386,732.00
CURRENT EXPENSE	3,561,271.46	2,965,563.56	4,047,796.00	3,329,737.00	3,997,545.00	3,377,114.00	7,374,659.00
INDIGENT/PENSION	72,029.55	741,865.27	96,794.00	724,300.00	99,556.00	714,300.00	813,856.00
NOXIOUS WEED	63,335.17	16,074.14	67,061.00	33,800.00	67,380.00	17,300.00	84,680.00
HEALTH/SANITATION		111,216.00		112,704.00		113,279.00	113,279.00
REVALUATION	275,010.43	13,352.15	312,313.00	18,975.00	328,618.00	18,975.00	347,593.00
DISTRICT COURT	589,775.53	177,499.26	645,159.00	187,700.00	711,600.00	178,700.00	890,300.00
COURT ASSISTANCE	73,576.74	2,800.00	86,212.00	6,000.00	73,837.00	6,000.00	79,837.00
PROBATION/RESTITUTION	112,930.69	4,673.73	122,228.00	22,850.00	131,137.00	22,850.00	153,987.00
DRUG COURT	93.68						
DISTRICT COURT	776,189.28	184,972.99	853,599.00	216,550.00	916,574.00	207,550.00	1,124,124.00
JUNIOR COLLEGE		76,950.00		150,000.00		150,000.00	150,000.00
TORT LIABILITY		171,370.00		179,698.00		181,000.00	181,000.00
COUNTY BOND EXPENSES		700,000.00		700,000.00			
DRUG COURT EXPENSES	64,911.72	38,959.15	82,449.00	52,800.00	84,015.00	52,800.00	136,815.00
COURT FACILITY FUND EXPENSES		58,039.72		60,000.00		60,000.00	60,000.00
WAR MEMORIAL		45,077.46		45,000.00		45,000.00	45,000.00
FAIR	89,347.88	147,756.50	106,527.00	173,470.00	110,090.00	173,400.00	283,490.00
EMERGENCY SERVICES EXPENSES	32,421.62						
SNOWMOBILES	10,969.52	7,351.70	19,377.00	19,000.00	19,377.00	19,000.00	38,377.00
ODYSSEY/DISTRICT COURT		123,351.39					
OFF HIGHWAY VEHICLE EXPENSES	1,736.36	1,220.30	4,798.00	6,500.00	4,798.00	4,000.00	8,798.00
VESSEL FUND	23,826.44	21,026.38	53,978.00	63,980.00	75,182.00	63,980.00	139,162.00
SHERIFF'S DEPT	2,328,948.49	663,463.89	2,333,068.00	316,700.00	2,406,061.00	438,399.00	2,844,460.00
JAIL DEPT.	1,602,801.55	1,055,091.65	1,697,457.00	924,000.00	1,822,474.00	923,762.00	2,746,236.00
DISPATCH	430,848.17	32,562.66	542,898.00	37,400.00	560,971.00	35,800.00	596,771.00
JUSTICE FUND	4,362,598.21	1,751,118.20	4,573,423.00	1,278,100.00	4,789,506.00	1,397,961.00	6,187,467.00
SOLID WASTE	189,248.35	428,573.05	221,935.00	602,288.00	227,687.00	597,788.00	825,475.00
ENHANCED 911	65,401.73	654,437.83	65,406.00	2,278,200.00	66,925.00	1,877,000.00	1,943,925.00
HAMMETT PARK				1,520.00		1,520.00	1,520.00
INDUSTRIAL REVENUE EXPENSES		137,992.70		162,500.00		102,500.00	102,500.00
CONSOLIDATED ELECTIONS	39,224.04	91,979.53	59,452.00	132,500.00	67,776.00	89,000.00	156,776.00
EXPENSES OTHER		1,603.36		10,000.00		10,000.00	10,000.00
JUVENILE TOBACCO TAX GRANT EXPENSES	4,450.67	87,225.84	16,148.00	277,384.00	16,148.00	284,288.00	300,376.00
JUVENILE CORRECTIONS ACT EXPENSES		67,904.67		47,464.00		47,134.00	47,134.00
JUVENILE LOTTERY EXPENSES		14,710.00		132,500.00		138,023.00	138,023.00
JUVENILE JUSTICE EXPENSES	228,856.51	2,800.00	238,799.00	8,000.00	257,285.00	4,000.00	261,285.00
CAPITAL IMPROVEMENT EXPENSES		148,003.05		2,000,000.00		500,000.00	500,000.00
FAIR-CAPITAL IMPROVEMENT EXPENSES				1,279,040.00			
IDAHO YOUTH PLATES EXPENSE				5,000.00		5,000.00	5,000.00
PLANNED DEVELOPMENT EXPENSES				80,000.00		35,000.00	35,000.00
Report Totals	9,860,828.94	8,810,494.94	10,819,855.00	14,181,010.00	11,128,462.00	10,286,852.00	21,415,314.00

Description	Revenue		Grants	P. I. L. T.	Proposed Taxes	Total Revenue
	Cash Carryover	Other Than Taxes				
CURRENT EXPENSE	500,000	4,084,503		500,000	2,290,156	7,374,659
INDIGENT / PENSION	161,306	202,550			450,000	813,856
NOXIOUS WEEDS	12,350	20,000			52,330	84,680
HEALTH DISTRICT					113,279	113,279
REVALUATION	68,250				275,343	343,593
DISTRICT COURT	50,000	365,000		359,124	350,000	1,124,124
WARRANT REDEMPTION						
JUNIOR COLLEGE	50,000	100,000				150,000
TORT LIABILITY					181,000	181,000
COUNTY BONDS						
DRUG COURT	40,400	66,450		29,965		136,815
PILT TRUST						
COURT FACILITY	32,730	27,270				60,000
WAR MEMORIAL					45,000	45,000
FAIR	8,250	100,000		80,000	95,240	283,490
IDAHO GRAZING						
SNOWMOBILE		38,377				38,377
ISTARS/DIST COURT						
OFF HIGHWAY VEHICLE FUND	6,941	1,857				8,798
VESSEL	97,162	42,000				139,162
OASIS FIRE DISTRICT						
JUSTICE FUND		1,550,500		1,661,967	2,975,000	6,187,467
SOLID WASTE		825,475				825,475
E-911	1,702,530	241,395				1,943,925
HAMMETT PUBLIC PARK FUND	1,520					1,520
INDUSTRIAL REVENUE FUND	7,500	95,000				102,500
JUDGMENTS - UTILITIES						
CONSOLIDATED ELECTIONS	69,776	87,000				156,776
SCAAP	4,422	5,578				10,000
NOXIOUS WEED GRANT						
DOMESTIC VIOLENCE FUND						
JUVENILE TOBACCO TAX GRANT	233,591	66,785				300,376
JUVENILE CORRECTIONS ACT FUND		47,134				47,134
JUVENILE LOTTERY FUND	129,125	8,898				138,023
JUVENILE JUSTICE		3,500		257,785		261,285
CAPITAL IMPROVEMENT	500,000					500,000
CAMPUS EXPANSION						
FAIR-CAPITAL IMPROVMENT						
IDAHO YOUTH PLATES/SHERIFF	4,750	250				5,000
CRAIG-WYDEN FUNDS						
PLANNED DEVELOPMENT		35,000				35,000
TOTALS:	3,680,603	8,014,522		2,888,841	6,831,348	21,415,314