

NOTICE

In compliance with Sections 31-1604 and 31-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 20th day of August 2021 at 1:30 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 2022 will be heard. Any and all taxpayers and/or residents of Elmore County, Idaho are invited to attend and be heard upon any part of parts of said budget for Fiscal Year 2022. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2022 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 2021-2022 Budget ----- | | Total Requested 2021-2022 | | |
|------------------------------------|------------------------------|--------------------------|---------------------------------------|--------------------------|---------------------------|------------------------------|--------------------------|
| | Salaries and Wages 2019-2020 | Other Expenses 2019-2020 | Salaries and Wages 2020-2021 | Other Expenses 2020-2021 | | Salaries and Wages 2021-2022 | Other Expenses 2021-2022 |
| CLERK, AUDITOR | 425,654.00 | 19,200.00 | 432,962.00 | 19,200.00 | 442,564.00 | 36,200.00 | 478,764.00 |
| ASSESSOR | 569,728.00 | 14,500.00 | 591,263.00 | 14,500.00 | 602,549.00 | 160,000.00 | 618,549.00 |
| TREASURER | 223,480.00 | 16,200.00 | 242,057.00 | 18,700.00 | 251,539.00 | 19,200.00 | 270,739.00 |
| COMMISSIONERS | 203,822.00 | 515,500.00 | 205,916.00 | 316,000.00 | 215,893.00 | 817,500.00 | 1,033,393.00 |
| DISASTER SERVICES | 27,792.00 | 71,000.00 | 26,133.00 | 71,000.00 | 27,289.00 | 22,500.00 | 49,789.00 |
| VETERANS SERVICES OFFICER | 53,916.00 | 6,400.00 | 53,889.00 | 5,000.00 | 56,416.00 | 4,000.00 | 60,416.00 |
| HUMAN RESOURCES | 91,000.00 | 37,250.00 | 173,809.00 | 53,050.00 | 187,426.00 | 62,550.00 | 249,976.00 |
| CORONER | 26,320.00 | 35,910.00 | 26,861.00 | 38,100.00 | 28,179.00 | 39,800.00 | 67,979.00 |
| COUNTY AGENT | 120,888.00 | 33,150.00 | 119,285.00 | 31,550.00 | 122,441.00 | 34,900.00 | 157,341.00 |
| LAND USE & BUILDING | 318,169.00 | 136,300.00 | 339,198.00 | 155,200.00 | 411,713.00 | 217,750.00 | 629,463.00 |
| PLANT FACILITIES | 422,535.00 | 176,800.00 | 426,568.00 | 180,800.00 | 442,139.00 | 181,800.00 | 623,939.00 |
| GENERAL EXPENSES | 300,000.00 | 355,100.00 | | 355,100.00 | 270,000.00 | 359,400.00 | 629,400.00 |
| ELECTIONS | 60,774.00 | 65,000.00 | 62,925.00 | 64,500.00 | 63,104.00 | 64,500.00 | 127,604.00 |
| COUNTY PROSECUTOR | 763,524.00 | 154,250.00 | 826,717.00 | 171,450.00 | 926,332.00 | 73,750.00 | 1,000,082.00 |
| PUBLIC DEFENDER | | 1,005,500.00 | | 1,141,000.00 | | 1,392,500.00 | 1,392,500.00 |
| CONTINGENCY | | 315,000.00 | | 315,000.00 | | 420,000.00 | 420,000.00 |
| COUNTY FUEL | | 160,000.00 | | 160,000.00 | | 160,000.00 | 160,000.00 |
| DATA PROCESSING | 83,190.00 | 203,577.00 | 92,330.00 | 257,864.00 | 137,377.00 | 277,553.00 | 414,930.00 |
| SECURITY OPERATIONS | 357,004.00 | 9,100.00 | 377,632.00 | 9,100.00 | 372,504.00 | 40,600.00 | 413,104.00 |
| CURRENT EXPENSE | 4,047,796.00 | 3,329,737.00 | 3,997,545.00 | 3,377,114.00 | 4,557,465.00 | 4,240,503.00 | 8,797,968.00 |
| INDIGENT/PENSION | 96,794.00 | 724,300.00 | 99,556.00 | 714,300.00 | 83,934.00 | 613,800.00 | 697,734.00 |
| NOXIOUS WEED | 67,061.00 | 33,800.00 | 67,380.00 | 17,300.00 | 77,687.00 | 17,300.00 | 94,987.00 |
| HEALTH /SANITATION | | 112,704.00 | | 113,279.00 | | 146,366.00 | 146,366.00 |
| REVALUATION | 312,313.00 | 18,975.00 | 328,618.00 | 18,975.00 | 357,383.00 | 18,075.00 | 375,458.00 |
| DISTRICT COURT | 645,159.00 | 187,700.00 | 711,600.00 | 178,700.00 | 750,799.00 | 137,500.00 | 888,299.00 |
| COURT ASSISTANCE | 86,212.00 | 6,000.00 | 73,837.00 | 6,000.00 | 76,786.00 | 5,000.00 | 81,786.00 |
| PROBATION/RESTITUTION | 122,228.00 | 22,850.00 | 131,137.00 | 22,850.00 | 145,243.00 | 22,850.00 | 168,093.00 |
| DISTRICT COURT | 853,599.00 | 216,550.00 | 916,574.00 | 207,550.00 | 972,828.00 | 165,350.00 | 1,138,178.00 |
| JUNIOR COLLEGE | | 150,000.00 | | 150,000.00 | | 85,000.00 | 85,000.00 |
| TORT LIABILITY | | 179,698.00 | | 181,000.00 | | 191,600.00 | 191,600.00 |
| COUNTY BOND EXPENSES | | 700,000.00 | | | | | |
| DRUG COURT EXPENSES | 82,449.00 | 52,800.00 | 84,015.00 | 52,800.00 | 88,782.00 | 65,666.00 | 154,448.00 |
| COURT FACILITY FUND EXPENSES | | 60,000.00 | | 60,000.00 | | 60,000.00 | 60,000.00 |
| WAR MEMORIAL | | 45,000.00 | | 45,000.00 | | 45,000.00 | 45,000.00 |
| FAIR | 106,527.00 | 173,470.00 | 110,090.00 | 173,400.00 | 124,851.00 | 173,300.00 | 298,151.00 |
| SNOWMOBILES | 19,377.00 | 19,000.00 | 19,377.00 | 19,000.00 | 19,377.00 | 26,500.00 | 45,877.00 |
| ODYSSEY/DISTRICT COURT | | | | | | | |
| OFF HIGHWAY VEHICLE EXPENSES | 4,798.00 | 6,500.00 | 4,798.00 | 4,000.00 | 4,798.00 | | 4,798.00 |
| VESSEL FUND | 53,978.00 | 63,980.00 | 75,182.00 | 63,980.00 | 92,477.00 | 63,980.00 | 156,457.00 |
| SHERIFF'S DEPT | 2,333,068.00 | 316,700.00 | 2,406,061.00 | 438,399.00 | 2,597,768.00 | 661,252.00 | 3,259,020.00 |
| JAIL DEPT. | 1,697,457.00 | 924,000.00 | 1,822,474.00 | 923,762.00 | 1,882,327.00 | 923,900.00 | 2,806,227.00 |
| DISPATCH | 542,898.00 | 37,400.00 | 560,971.00 | 35,800.00 | 605,760.00 | 36,225.00 | 641,985.00 |
| JUSTICE FUND | 4,573,423.00 | 1,278,100.00 | 4,789,506.00 | 1,397,961.00 | 5,085,855.00 | 1,621,377.00 | 6,707,232.00 |
| SOLID WASTE | 221,935.00 | 602,288.00 | 227,687.00 | 597,788.00 | 291,751.00 | 612,200.00 | 903,951.00 |
| ENHANCED 911 | 65,406.00 | 2,278,200.00 | 66,925.00 | 1,877,000.00 | 67,878.00 | 1,648,500.00 | 1,716,378.00 |
| HAMMETT PARK | | 1,520.00 | | 1,520.00 | | 1,520.00 | 1,520.00 |
| INDUSTRIAL REVENUE EXPENSES | | 162,500.00 | | 102,500.00 | | 109,000.00 | 109,000.00 |
| CONSOLIDATED ELECTIONS | 59,452.00 | 132,500.00 | 67,776.00 | 89,000.00 | 56,619.00 | 108,000.00 | 164,619.00 |
| EXPENSES OTHER | | 10,000.00 | | 10,000.00 | | 3,000.00 | 3,000.00 |
| JUVENILE TOBACCO TAX GRAND EXPENSE | 16,148.00 | 277,384.00 | 16,148.00 | 248,228.00 | 1,148.00 | 283,232.00 | 284,380.00 |
| JUVENILE CORRECTIONS ACT EXPENSE | | 47,464.00 | | 47,134.00 | | 47,380.00 | 47,380.00 |
| JUVENILE LOTTERY EXPENSES | | 132,500.00 | | 138,023.00 | | 143,230.00 | 143,230.00 |
| JUVENILE JUSTICE EXPENSES | 238,799.00 | 8,000.00 | 257,285.00 | 4,000.00 | 320,128.00 | 6,000.00 | 326,128.00 |
| CAPITAL IMPROVEMENT EXPENSES | | 2,000,000.00 | | 500,000.00 | | 2,500,000.00 | 2,500,000.00 |
| FAIR-CAPITAL IMPROVEMENT EXPENSES | | 1,279,040.00 | | | | | |
| IDAHO YOUTH PLATES EXPENSE | | 5,000.00 | | 5,000.00 | | 5,000.00 | 5,000.00 |
| PLANNED DEVELOPMENT EXPENSES | | 80,000.00 | | 35,000.00 | | 150,000.00 | 150,000.00 |
| AMERICAN RESCUE ACT EXPENSES | | | | | | 2,500,000.00 | 2,500,000.00 |
| Report Totals | 10,819,855.00 | 14,181,010.00 | 11,128,462.00 | 10,286,852.00 | 12,202,961.00 | 15,650,879.00 | 27,853,840.00 |

| Description | Cash Carryover | Revenue Other Than Taxes | Grants | P.I.L.T. | Proposed Taxes | Total Revenue |
|-------------------------------|----------------|--------------------------|--------|-----------|----------------|---------------|
| CURRENT EXPENSE | 500,000 | 4,311,357 | | 1,000,000 | 2,986,611 | 8,797,968 |
| INDIGENT / PENSION | 300,000 | 250,000 | | | 147,734 | 697,734 |
| NOXIOUS WEEDS | 8,000 | 18,000 | | | 68,987 | 94,987 |
| HEALTH DISTRICT | | | | | 146,366 | 146,366 |
| REVALUATION | 57,000 | | | | 318,458 | 375,458 |
| DISTRICT COURT | 32,000 | 360,500 | | | 745,678 | 1,138,178 |
| WARRANT REDEMPTION | | | | | | |
| JUNIOR COLLEGE | 20,000 | 65,000 | | | | 85,000 |
| TORT LIABILITY | | | | | 191,600 | 191,600 |
| COUNTY BONDS | | | | | | |
| DRUG COURT | 60,000 | 72,000 | | 22,448 | | 154,448 |
| PILT TRUST | | | | | | |
| COURT FACILITY | 44,000 | 16,000 | | | | 60,000 |
| WAR MEMORIAL | | | | | 45,000 | 45,000 |
| FAIR | 10,000 | 78,000 | | 124,559 | 85,592 | 298,151 |
| IDAHO GRAZING | | | | | | |
| SNOWMOBILE | 5,300 | 40,577 | | | | 45,877 |
| ODYSSEY / DIST COURT | | | | | | |
| OFF HIGHWAY VEHICLE FUND | | 4,798 | | | | 4,798 |
| VESSEL | 91,457 | 65,000 | | | | 156,457 |
| OASIS FIRE DISTRICT | | | | | | |
| JUSTICE FUND | | 1,500,000 | | 2,850,000 | 2,357,232 | 6,707,232 |
| SOLID WASTE | | 903,951 | | | | 903,951 |
| EXTRICATION-MTN HOME | | | | | | |
| E-911 | 1,296,378 | 420,000 | | | | 1,716,378 |
| HAMMETT PUBLIC PARK FUND | 1,520 | | | | | 1,520 |
| INDUSTRIAL REVENUE FUND | 5,000 | 104,000 | | | | 109,000 |
| JUDGEMENTS - UTILITIES | | | | | | |
| CONSOLIDATED ELECTIONS | 83,619 | 81,000 | | | | 164,619 |
| SCAAP | | 3,000 | | | | 3,000 |
| NOXIOUS WEED GRANT | | | | | | |
| DOMESTIC VIOLENCE FUND | | | | | | |
| JUVENILE TOBACCO TAX GRANT | 212,380 | 72,000 | | | | 284,380 |
| JUVENILE CORRECTIONS ACT FUND | | 47,380 | | | | 47,380 |
| JUVENILE LOTTERY FUND | 135,030 | 8,200 | | | | 143,230 |
| JUVENILE JUSTICE | | 3,500 | | 322,628 | | 326,128 |
| CAPITAL IMPROVEMENT | 400,000 | | | 2,100,000 | | 2,500,000 |
| CAMPUS EXPANSION | | | | | | |
| FAIR-CAPITAL IMPROVEMENT | | | | | | |
| IDAHO YOUTH PLATES/SHERIFF | 4,750 | 250 | | | | 5,000 |
| CRAIG-WYDEN FUNDS | | | | | | |
| PLANNED DEVELOPMENT | | 150,000 | | | | 150,000 |
| AMERICAN RESCUE ACT | 2,500,000 | | | | | 2,500,000 |
| TOTALS: | 5,766,434 | 8,574,513 | | 6,419,635 | 7,093,258 | 27,853,840 |