

NOTICE

In compliance with Sections 31-1604 and 31-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 8th day of September 2023 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 2023 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 2024. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2024as 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 2021-2022	Other Expenses 2021-2022	----- Anticipated -----		----- Proposed 2023-2024 Budget -----		Total Requested 2023-2024
			Salaries and Wages 2022-2023	Other Expenses 2022-2023	Salaries and Wages 2023-2024	Other Expenses 2023-2024	
CLERK, AUDITOR	428,214.19	27,819.81	483,568.00	26,200.00	519,358.00	44,250.00	562,608.00
ASSESSOR	556,059.83	44,666.71	503,152.00	52,500.00	621,322.00	12,500.00	633,822.00
TREASURER	231,557.28	15,791.18	231,919.00	19,800.00	250,150.00	24,500.00	274,650.00
COMMISSIONERS	212,226.50	459,022.62	207,475.00	515,200.00	218,755.00	1,013,000.00	1,231,755.00
DISASTER SERVICES	20,143.53	46,051.58	29,317.00	22,950.00	29,560.00	21,450.00	51,010.00
VETERANS SERVICES OFFICER	46,718.21	1,643.94	55,052.00	4,000.00	60,887.00	3,000.00	63,887.00
HUMAN RESOURCES	150,912.07	74,230.04	156,749.00	69,350.00	218,794.00	132,000.00	350,794.00
CORONER	16,373.64	44,112.70	54,196.00	43,300.00	59,709.00	41,800.00	101,509.00
COUNTY AGENT	125,187.34	28,504.26	160,815.00	43,900.00	185,818.00	40,400.00	226,218.00
LAND USE & BUILDING	394,930.82	156,528.14	520,261.00	227,350.00	630,563.00	370,800.00	1,001,363.00
PLANT FACILITIES	439,311.66	131,864.18	432,280.00	187,800.00	527,179.00	182,300.00	709,479.00
GENERAL EXPENSES	432,849.48	334,780.95	879,200.00	466,300.00	380,000.00	791,300.00	1,171,300.00
ELECTIONS	60,408.57	56,622.91	57,130.00	57,500.00	54,826.00	77,500.00	132,326.00
COUNTY PROSECUTOR	927,885.08	52,516.99	1,114,581.00	87,050.00	1,206,118.00	93,650.00	1,299,768.00
PUBLIC DEFENDER		1,129,875.45		1,309,000.00		2,717,720.00	2,717,720.00
CONTINGENCY		141,488.98		450,000.00		475,000.00	475,000.00
MECHANIC					62,153.00	230,000.00	230,000.00
COUNTY FUEL		294,103.76		200,000.00		250,000.00	250,000.00
DATA PROCESSING	138,022.96	207,171.93	158,933.00	337,960.00	152,278.00	288,511.00	440,789.00
SECURITY OPERATIONS	328,923.18	12,782.34	385,585.00	33,600.00	382,268.00	32,600.00	414,868.00
CURRENT EXPENSE	4,509,724.34	3,259,578.47	5,430,213.00	4,153,760.00	5,559,738.00	6,842,281.00	12,402,019.00
INDIGENT/PENSION	64,688.62	265,815.44	73,048.00	170,500.00	68,992.00	82,500.00	151,492.00
NOXIOUS WEED	74,166.45	10,435.42	85,815.00	16,300.00	117,161.00	13,300.00	130,461.00
HEALTH /SANITATION		146,366.00		230,000.00		236,000.00	236,000.00
REVALUATION	316,053.34	7,408.09	335,615.00	18,075.00	374,924.00	11,900.00	386,824.00
DISTRICT COURT	642,553.44	170,684.87	605,326.00	170,000.00	684,107.00	199,200.00	883,307.00
COURT ASSISTANCE	75,524.68	190.02	74,880.00	3,400.00	80,026.00	400.00	80,426.00
PROBATION/RESTITUTION	143,448.44	13,491.71	143,330.00	23,450.00	147,696.00	17,950.00	165,646.00
DISTRICT COURT	861,526.56	184,366.60	823,536.00	196,850.00	911,829.00	217,550.00	1,129,379.00
JUNIOR COLLEGE		34,300.00		60,000.00		60,000.00	60,000.00
TORT LIABILITY		191,109.00		213,000.00		250,000.00	250,000.00
DRUG COURT EXPENSES	73,307.37	40,115.18	76,394.00	69,800.00	125,624.00	74,080.00	199,704.00
COURT FACILITY FUND EXPENSES		1,683.00		30,000.00		10,000.00	10,000.00
WAR MEMORIAL		46,361.13		45,000.00		45,000.00	45,000.00
FAIR	117,014.57	194,113.73	131,348.00	189,050.00	134,470.00	203,550.00	338,020.00
SNOWMOBILES	10,184.26	22,555.06	19,116.00	33,000.00	19,116.00	46,900.00	66,106.00
ODYSSEY/DISTRICT COURT		141,256.49				123,500.00	123,500.00
OFF HIGHWAY VEHICLE EXPENSES		113.64	4,798.00	4,000.00	4,798.00	4,000.00	8,798.00
VESSEL FUND	17,545.87	16,648.22	15,200.00	63,980.00	16,048.00	36,700.00	52,748.00
SHERIFF'S DEPT	2,559,027.23	568,221.52	2,898,053.00	750,102.00	2,877,914.00	800,120.00	3,678,016.00
JAIL DEPT.	1,605,506.88	877,870.07	1,995,958.00	984,367.00	2,004,636.00	903,197.00	2,907,833.00
DISPATCH	509,037.76	31,668.98	688,631.00	77,855.00	731,227.00	84,735.00	815,962.00
JUSTICE FUND	4,673,571.87	1,477,760.57	5,582,642.00	1,812,324.00	5,613,777.00	1,788,034.00	7,401,811.00
SOLID WASTE	262,169.14	485,864.79	303,009.00	582,500.00	315,989.00	563,500.00	879,489.00
ENHANCED 911	67,209.35	414,171.50	76,149.00	2,200,500.00	70,938.00	1,286,750.00	1,357,688.00
HAMMETT PARK				1,520.00		1,520.00	1,520.00
INDUSTRIAL REVENUE EXPENSES		101,626.52		103,000.00		119,075.00	119,075.00
CONSOLIDATED ELECTIONS EXPENSES OTHER	43,543.85	46,819.26	52,485.00	108,000.00	54,826.00	105,000.00	159,826.00
JUVENILE TOBACCO TAX GRANT EXPENSE		7,413.76		3,000.00	4,700.00		4,700.00
JUVENILE CORRECTIONS ACT EXPENSE		84,655.50		271,110.00		287,399.00	287,399.00
JUVENILE LOTTERY EXPENSES		47,764.00		46,496.00		47,000.00	47,000.00
JUVENILE JUSTICE EXPENSES		2,838.76		153,081.00		150,527.00	150,527.00
CAPITAL IMPROVEMENT EXPENSES	284,229.82	5,390.69	353,942.00	16,000.00	343,160.00	10,000.00	353,160.00
FAIR - CAPITAL IMPROVEMENT EXPENSES		40,215.04		500,000.00		100,000.00	100,000.00
IDAHO YOUTH PLATES EXPENSE		4,087.29		5,000.00		200,000.00	200,000.00
PLANNED DEVELOPMENT EXPENSES		11,687.60		80,000.00		150,000.00	150,000.00
AMERICAN RESCUE ACT EXPENSES		238,306.00		5,000,000.00		5,000,000.00	5,000,000.00
GRANT FUNDING EXPENSES				500,000.00		500,000.00	500,000.00
OPIOID SETTLEMENT EXPENSES				13,000.00		80,000.00	80,000.00
LATCF FUNDING EXPENSES						3,000,000.00	3,000,000.00
Totals	11,374,935.41	7,530,826.75	13,363,310.00	16,888,846.00	13,757,039.00	21,651,066.00	35,387,156.00
Description	Cash Carryover	Revenue Than Taxes	Grants	P.I.L.T.	Proposed Taxes	Total Revenue	
CURRENT EXPENSE	550,000	8,745,445		500,000	2,606,574	12,402,019	
INDIGENT / PENSION	105,000	46,492				151,492	
NOXIOUS WEEDS	20,000	41,346			69,115	130,461	
HEALTH DISTRICT					236,000	236,000	
REVALUATION	63,000				323,824	386,824	
DISTRICT COURT	85,000	503,992			540,387	1,129,379	
WARRANT REDEMPTION							
JUNIOR COLLEGE	60,000					60,000	
TORT LIABILITY					250,000	250,000	
COUNTY BONDS							
DRUG COURT	22,000	87,704		90,000		199,704	
PILT TRUST							
COURT FACILITY	10,000					10,000	
WAR MEMORIAL					45,000	45,000	
FAIR		50,000		225,662	62,358	338,020	
IDAHO GRAZING							
SNOWMOBILE	4,000	62,016				66,016	
ISTARS / DIST COURT		123,500				123,500	
OFF HIGHWAY VEHICLE FUND		8,798				8,798	
VESSEL	31,748	21,000				52,748	
OASIS FIRE DISTRICT							
JUSTICE FUND	500,000	1,000,000		2,566,985	3,334,826	7,401,811	
SOLID WASTE		879,489				879,489	
EXTRICATION-MTN HOME							
E-911	507,688	850,000				1,357,688	
HAMMETT PUBLIC PARK FUND	1,520					1,520	
INDUSTRIAL REVENUE FUND	19,075	100,000				119,075	
JUDGEMENTS - UTILITIES							
CONSOLIDATED ELECTIONS	77,826	82,000				159,826	
SCAAP		4,700				4,700	
NOXIOUS WEED GRANT							
DOMESTIC VIOLENCE FUND							
JUVENILE TOBACCO TAX GRANT	215,399	72,000				287,399	
JUVENILE CORRECTIONS ACT FUND		47,000				47,000	
JUVENILE LOTTERY FUND	142,027	8,500				150,527	
JUVENILE JUSTICE	45,000	4,500		303,660		353,160	
CAPITAL IMPROVEMENT	100,000					100,000	
CAMPUS EXPANSION							
FAIR-CAPITAL IMPROVEMENT		200,000				200,000	
IDAHO YOUTH PLATES/SHERIFF	4,750	250				5,000	
CRAIG-WYDEN FUNDS							
PLANNED DEVELOPMENT		150,000				150,000	
AMERICAN RESCUE ACT	5,000,000					5,000,000	
GRANTS - CARES ACT/ARPA		500,000				500,000	
OPIOID SETTLEMENT		80,000				80,000	
LATCF FUNDING	3,000,000					3,000,000	
TOTALS:	10,564,033	13,647,783		3,686,307	7,468,084	35,387,156	