RESOLUTION NO. 854-22

County Budget for Fiscal Year 2023

WHEREAS, the Board of County Commissioners for the County of Elmore, being charged with management of the County Budget under I.C. §31-1601, *et-seq*, has reviewed the proposed budget presented by the County Auditor; and

WHEREAS, a public hearing was held on September 2, 2022 at the hour of 1:30 p.m., pursuant to proper notice published in the Mountain Home News, a newspaper of general circulation; and

WHEREAS, all changes and modifications have been made by the Board of County Commissioners pursuant to comment and discussion at the public meeting; and

WHEREAS, the Board of County Commissioners have therefore fixed and determined that amount of the budget for each office, department, service, agency and/or institution of the County, separately; and

NOW, THEREFORE, BE IT RESOLVED, that the County Budget for county fiscal year 2023, attached, marked Exhibit "A" and incorporated herein for all purposes, is hereby adopted this date by the Board of County Commissioners for the County of Elmore, pursuant to I.C. §31-1605.

DATED this 2nd day of September, 2022.

BOARD OF COUNTY COMMISSIONERS · SEAL · ELMORE COUNTY IDAHO

ELMORE COUNTY BOARD OF COMMISSIONERS

Crystal Rodgers, Chairperson

Franklin L. Corbus, Commissioner

Albert Hofer, Commissioner

ATTEST:

Shelley Essl, Clerk
Elmore County Board of Commissioners

In compliance with Sections 31-1604 and 31-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 2nd day of September 2022. 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 or parts of said budget for Fiscal Year 2023. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2023 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	Salaries and Wages 2020-2021	Other Expenses 2020-2021	Anticipated Salaries and Wages 2021-2022	Anticipated Other Expenses 2021-2022	Proposed 2022-2023 Budget Salaries and Wages 2022-2023	Proposed 2022-2023 Budget Other Expenses 2022-2023	Proposed 2022-2023 Budget Total Requested 2022-2023
CLERK, AUDITOR	408,489.74	16,480.54	442,564.00	36,200.00	483,568.00	26,200.00	509,768.00
ASSESSOR	572,303.32	11,907.58	602,549.00	16,000.00	503,152.00	52,500.00	555,652.00
TREASURER	229,006.12	10,179.60	251,539.00	19,200.00	231,919.00	19,800.00	251,719.00
COMMISSIONERS	205,290.67	222,867.00	215,893.00	817,500.00	207,475.00	515,200.00	722,675.00
DISASTER SERVICES	19,071.29	60,600.45	27,289.00	22,500.00	29,317.00	22,950.00	52,267.00
VETERANS SERVICES OFFICER	45,590.63	815.48	56,416.00	4,000.00	55,052.00	4,000.00	59,052.00
HUMAN RESOURCES	158,885.21	65,886.61	187,426.00	64,550.00	156,749.00	69,350.00	226,099.00
CORONER	16,052.64	37,504.70	28,179.00	39,800.00	54,196.00	43,300.00	97,496.00
COUNTY AGENT	110,056.43	22,759.19	133,441.00	34,900.00	160,815.00	43,900.00	204,715.00
LAND USE & BUILDING	337,369.22	73,014.96	411,713.00	217,750.00	520,261.00	227,350.00	747,611.00
PLANT FACILITIES	422,542.95	149,508.91	442,139.00	181,800.00	432,280.00	187,800.00	620,080.00
GENERAL EXPENSES	334,797.64	332,372.68	270,000.00	359,400.00	879,200.00	466,300.00	1,345,500.00
ELECTIONS	67,087.80	63,571.28	63,104.00	64,500.00	57,130.00	57,500.00	114,630.00
COUNTY PROSECUTOR	819,023.18	84,818.39	1,039,482.00	73,750.00	1,114,581.00	87,050.00	1,201,631.00
PUBLIC DEFENDER		1,230,386.22		1,392,500.00		1,309,000.00	1,309,000.00
CONTIGENCY		117,320.82		420,000.00		450,000.00	450,000.00
COUNTY FUEL		155,019.32		160,000.00		200,000.00	200,000.00
DATA PROCESSING	91,340.31	203,907.83	137,377.00	277,553.00	158,933.00	337,960.00	496,893.00
SECURITY OPERATIONS	325,457.29	24,710.26	372,504.00	40,600.00	385,585.00	33,600.00	419,185.00
CURRENT EXPENSE	4,162,364.44	2,883,631.82	4,681,615.00	4,242,503.00	5,430,213.00	4,153,760.00	9,583,973.00
INDIGENT/PENSION	72,850.56	375,332.42	83,934.00	613,800.00	73,048.00	170,500.00	243,548.00
NOXIOUS WEED	70,087.50	23,028.25	77,687.00	17,300.00	85,815.00	16,300.00	102,115.00
HEALTH/SANITATION		113,279.00		146,366.00		230,000.00	230,000.00
REVALUATION	323,836.28	8,891.54	357,383.00	18,075.00	335,615.00	18,075.00	353,690.00
DISTRICT COURT	638,086.02	151,166.29	750,799.00	137,500.00	605,326.00	170,000.00	775,326.00
COURT ASSISTANCE	70,357.46		76,786.00	5,000.00	74,880.00	3,400.00	78,280.00
PROBATION/RESTITUTION	132,505.58	13,944.97	145,243.00	22,850.00	143,331.00	23,450.00	166,781.00
DISTRICT COURT	840,949.06	165,111.26	972,828.00	165,350.00	823,537.00	196,850.00	1,020,387.00
JUNIOR COLLEGE		57,550.00		85,000.00		60,000.00	60,000.00
TORT LIABILITY		182,194.00		191,600.00		213,000.00	213,000.00

Department	Salaries and Wages 2020-2021	Other Expenses 2020-2021	Anticipated Salaries and Wages 2021-2022	Anticipated Other Expenses 2021-2022	Proposed 2022-2023 Budget Salaries and Wages 2022-2023	Proposed 2022-2023 Budget Other Expenses 2022-2023	Proposed 2022-2023 Budget Total Requested 2022-2023
DRUG COURT EXPENSES	69,039.67	31,789.72	88,782.00	65,666.00	76,394.00	69,800.00	146,194.00
COURT FACILITY FUND EXPENSES		732.00		60,000.00		30,000.00	30,000.00
WAR MEMORIAL		46,728.12		45,000.00		45,000.00	45,000.00
FAIR	108,997.22	159,088.78	124,851.00	173,300.00	131,348.00	189,050.00	320,398.00
SNOWMOBILES	13,350.77	4,983.19	19,377.00	26,500.00		33,000.00	33,000.00
ODYSSEY/DISTRICT COURT		147,862.42					
OFF HIGHWAY VEHICLE EXPENSES			4,798.00		4,798.00	4,000.00	8,798.00
VESSEL FUND	18,290.06	10,184.17	92,477.00	63,980.00	15,200.00	63,980.00	79,180.00
SHERIFF'S DEPT	2,306,368.73	440,206.54	2,597,768.00	693,627.00	2,898,053.00	842,102.00	3,740,155.00
JAIL DEPT.	1,509,244.73	738,319.56	1,882,327.00	923,900.00	1,995,958.00	984,367.00	2,980,325.00
DISPATCH	486,076.57	32,789.04	605,760.00	36,225.00	688,631.00	77,855.00	766,486.00
JUSTICE FUND	4,301,690.03	1,211,315.14	5,085,855.00	1,653,752.00	5,582,642.00	1,904,324.00	7,486,966.00
SOLID WASTE	233,942.70	1,094,031.77	291,751.00	612,200.00	303,009.00	582,500.00	885,509.00
EXTRICATION-MTN HOME	3,095.35	777.75					
ENHANCED 911	66,665.77	428,323.14	67,878.00	1,648,500.00	76,149.00	2,200,500.00	2,276,649.00
HAMMETT PARK				1,520.00		1,520.00	1,520.00
INDUSTRIAL REVENUE EXPENSES		99,528.18		109,000.00		103,000.00	103,000.00
CONSOLIDATED ELECTIONS	40,785.52	47,409.27-	56,619.00	108,000.00	52,485.00	108,000.00	160,485.00
EXPENSES OTHER				3,000.00		3,000.00	3,000.00
JUVENILE TOBACCO TAX GRANT EXPENS		60,858.59	1,148.00	283,232.00		271,110.00	271,110.00
JUVENILE CORRECTIONS ACT EXPENSES		46,752.00		47,380.00		46,496.00	46,496.00
JUVENILE LOTTERY EXPENSES		4,365.24		143,230.00		153,081.00	153,081.00
JUVENILE JUSTICE EXPENSES	256,335.35	5,687.61	320,128.00	6,000.00	353,942.00	16,000.00	369,942.00
CAPITAL IMPROVEMENT EXPENSES		7,059.40		2,500,000.00		500,000.00	500,000.00
FAIR-CAPITAL IMPROVMENT EXPENSES		407,659.90					
IDAHO YOUTH PLATES EXPENSE		1,916.37		5,000.00		5,000.00	5,000.00
PLANNED DEVELOPMENT EXPENSES		11,447.00		150,000.00		80,000.00	80,000.00

Department	Salaries and Wages 2020-2021	Other Expenses 2020-2021	Anticipated Salaries and Wages 2021-2022	Anticipated Other Expenses 2021-2022	Proposed 2022-2023 Salaries and Wages 2022-2023	Proposed 2022-2023 Other Expenses 2022-2023	Budget Total Requested 2022-2023
AMERICAN RESCUE ACT EXPENSES				2,500,000.00		5,000,000.00	5,000,000.00
GRANT FUNDING EXPENSES						500,000.00	500,000.00
OPIOID SETTLEMENT EXPENSES						13,000.00	13,000.00
Report Totals	10,582,280.28	7,542,699.51	12,327,111.00	15,685,254.00	13,344,195.00	16,980,846.00	30,325,041.00

Elmore County
Elmore County Proposed Budget
(October 1, 2021 to September 30, 2022

Description	Cash Carryover	Revenue Other Than Taxes	Grants	P.I.L.T.	Proposed Taxes	Total Revenue
CURRENT EXPENSE	500,000	5,935,530		500,000	2,648,443	9,583,973
INDIGENT / PENSION	93,548	150,000				243,548
NOXIOUS WEEDS	15,000	18,000			69,115	102,115
HEALTH DISTRICT					230,000	230,000
REVALUATION	30,000				323,690	353,690
DISTRICT COURT	80,000	400,000			540,387	1,020,387
WARRANT REDEMPTION						
JUNIOR COLLEGE	8,000	52,000				60,000
TORT LIABILITY					213,000	213,000
COUNTY BONDS						
DRUG COURT	10,000	81,194		55,000		146,194
PILT TRUST						
COURT FACILITY	30,000					30,000
WAR MEMORIAL					45,000	45,000
FAIR		65,000		193,000	62,398	320,398
IDAHO GRAZING						
SNOWMOBILE	12,000	21,000				33,000
ISTARS/DIST COURT						
OFF HIGHWAY VEHICLE FUND		8,798				8,798
VESSEL	57,180	22,000				79,180
OASIS FIRE DISTRICT						
JUSTICE FUND		942,140		3,210,000	3,334,826	7,486,966
SOLID WASTE		885,509				885,509
EXTRICATION-MTN HOME						
E-911	1,476,649	800,000				2,276,649
HAMMETT PUBLIC PARK FUND	1,520					1,520
INDUSTRIAL REVENUE FUND	3,000	100,000				103,000
JUDGEMENTS - UTILITIES						
CONSOLIDATED ELECTIONS	75,485	85,000				160,485
SCAAP		3,000				3,000
NOXIOUS WEED GRANT						
DOMESTIC VIOLENCE FUND						
JUVENILE TOBACCO TAX GRANT	199,110	72,000				271,110
JUVENILE CORRECTIONS ACT FUND		46,496				46,496
JUVENILE LOTTERY FUND	144,581	8,500				153,081
JUVENILE JUSTICE		4,000		365,942		369,942
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		80,000				80,000
AMERICAN RESCUE ACT	5,000,000					5,000,000
GRANTS-CARES ACT/ARPA	500,000					500,000
OPIOID SETTLEMENT	13,000					13,000
TOTALS:	8,753,823	9,780,417		4,323,942	7,466,859	30,325,041

Self Supporting Funds:
PEST CONTROL

AMBULANCE