RESOLUTION NO. 877-23

County Budget for Fiscal Year 2024

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 8, 2023 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 2024, 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 8th day of September, 2023.

ELMORE COUNTY BOARD OF COMMISSIONERS

Albert Hofer, Chairman

Franklin L. Corbus, Commissioner

Crystal Rodgers, Commissioner

ATTEST:

Shelley Essl, Clerk
Elmore County Board of Commissioners

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.

	Anticipated				Proposed 2023-2024 Budget		
DEPARTMENT	Salaries and Wages 2021-2022	Other Expenses 2021-2022	Salaries and Wages 2022-2023	Other Expenses 2022-2023	Salaries and Wages 2023-2024	Other Expenses 2023-2024	Total Requested 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	77,855.000	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	43,543.85	46,819.26	52,485.00	108,000.00	54,826.00	105,000.00	159,826.00
EXPENSES OTHER		7,413.76		3,000.00	4,700.00		4,700.00
JUVENILE TOBACCO TAX GRANT EXPENSE		84,655.50		271,110.00		287,399.00	287,399.00
JUVENILE CORRECTIONS ACT EXPENSE		47,764.00		46,496.00		47,000.00	47,000.00
JUVENILE LOTTERY EXPENSES		2,838.76		153,081.00		150,527.00	150,527.00
JUVENILE JUSTICE EXPENSES	284,229.82	5,390.69	353,942.00	16,000.00	343,160.00	10,000.00	353,160.00
CAPITAL IMPROVEMENT EXPENSES		40,215.04		500,000.00		100,000.00	100,000.00
FAIR - CAPITAL IMPROVEMENT EXPENSES						200,000.00	200,000.00
IDAHO YOUTH PLATES EXPENSE		4,087.29		5,000.00		5,000.00	5,000.00
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 Other 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

One Publication: August 30, 2023