RESOLUTION NO. 901-24

County Budget for Fiscal Year 2025

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 6, 2024 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 2025, 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 1st day of November, 2024.

BOARD OF COUNTY COMMISSIONERS · SEAL · ELMORE COUNTY IDAHO

ELMORE COUNTY BOARD OF COMMISSIONERS

Franklin L. Corbus, Chairman

Crystal Rodgers, Commissioner

ABSENT

Albert Hofer, Commissioner

ATTEST:

Shelley Essl, Clerk
Elmore County Board of Commissioners

"EXHIBIT A"

In compliance with Sections 31-1604 and 31-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 6th day of September 2024 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 2025 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 2025. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2025 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 2022-2023	Other Expenses 2022-2023	Anticipated Salaries and Wages 2023-2024	Anticipated Other Expenses 2023-2024	Proposed 2024-2025 Budget Salaries and Wages 2024-2025	Proposed 2024-2025 Budget Other Expenses 2024-2025	Proposed 2024-2025 Budget Total Requested 2024-2025
CLERK, AUDITOR	482,930.51	11,757.82	519,358.00	44,250.00	741,406.00	14,250.00	755,656.00
ASSESSOR	537,083.16	48,130.75	621,322.00	12,500.00	731,943.00	13,200.00	745,143.00
TREASURER	226,943.58	15,704.31	250,150.00	24,500.00	294,515.00	25,500.00	320,015.00
COMMISSIONERS	209,844.42	664,450.96	218,755.00	1,013,000.00	262,448.00	812,500.00	1,074,948.00
DISASTER SERVICES	20,355.97	12,921.49	29,560.00	21,450.00	31,600.00	21,450.00	53,050.00
VETERANS SERVICES OFFICER	47,272.46	1,451.42	60,887.00	3,000.00	74,597.00	4,000.00	78,597.00
HUMAN RESOURCES	131,558.07	74,075.00	218,794.00	132,000.00	277,611.00	155,580.00	433,191.00
CORONER	37,990.52	44,247.29	59,709.00	41,800.00	69,306.00	40,400.00	109,706.00
COUNTY AGENT	151,679.25	18,831.59	185,818.00	40,400.00	224,708.00	34,500.00	259,208.00
LAND USE & BUILDING	444,792.09	139,740.92	630,563.00	370,800.00	928,568.00	440,295.00	1,368,863.00
PLANT FACILITIES	412,149.32	157,703.54	527,179.00	182,300.00	585,612.00	195,000.00	780,612.00
GENERAL EXPENSES	636,174.77	565,190.31	380,000.00	886,300.00	370,000.00	859,500.00	1,229,500.00
ELECTIONS	40,951.28	32,174.21	54,826.00	77,500.00	62,775.00	56,500.00	119,275.00
COUNTY PROSECUTOR	843,708.86	56,672.68	1,206,118.00	93,650.00	1,425,400.00	141,900.00	1,567,300.00
PUBLIC DEFENDER		1,016,444.64		2,717,720.00			
CONTIGENCY		456,569.48		475,000.00		490,000.00	490,000.00
MECHANIC			62,153.00	230,000.00	91,820.00	230,000.00	321,820.00
COUNTY FUEL		228,252.31		250,000.00		275,000.00	275,000.00
DATA PROCESSING	145,218.68	292,262.05	152,278.00	288,511.00	274,720.00	313,689.00	588,409.00
SECURITY OPERATIONS	349,568.73	3,647.99	382,268.00	32,600.00	484,138.00	31,600.00	515,738.00
CURRENT EXPENSE	4,718,221.67	3,840,228.76	5,559,738.00	6,937,281.00	6,931,167.00	4,154,864.00	11,086,031.00
INDIGENT/PENSION	63,867.88	152,548.49	68,992.00	82,500.00	83,272.00	87,500.00	170,772.00
NOXIOUS WEED	73,706.59	10,137.91	117,161.00	13,300.00	96,931.00	12,300.00	109,231.00
HEALTH/SANITATION		229,644.00		236,000.00		246,000.00	246,000.00
REVALUATION	324,357.93	10,167.99	374,924.00	11,900.00	466,810.00	11,600.00	478,410.00
DISTRICT COURT	664,787.04	162,723.14	684,107.00	199,200.00	902,060.00	186,000.00	1,088,060.00
COURT ASSISTANCE	74,825.88		80,026.00	400.00	100,398.00	400.00	100,798.00
PROBATION/RESTITUTION	141,992.82	5,570.35	147,696.00	17,950.00	174,742.00	17,450.00	192,192.00
DISTRICT COURT	881,605.74	168,293.49	911,829.00	217,550.00	1,177,200.00	203,850.00	1,381,050.00
JUNIOR COLLEGE		54,750.00		60,000.00		60,000.00	60,000.00
TORT LIABILITY		212,835.00		250,000.00		320,000.00	320,000.00

Department	Salaries and Wages 2022-2023	Other Expenses 2022-2023	Anticipated Salaries and Wages 2023-2024	Anticipated Other Expenses 2023-2024	Proposed 2024-2025 Budget Salaries and Wages 2024-2025	Proposed 2024-2025 Budget Other Expenses 2024-2025	Proposed 2024-2025 Budget Total Requested 2024-2025
DRUG COURT EXPENSES	68,971.67	46,490.82	125,624.00	74,080.00	205,828.00	45,080.00	250,908.00
COURT FACILITY FUND EXPENSES		1,659.74		10,000.00		10,000.00	10,000.00
WAR MEMORIAL		45,953.55		45,000.00		45,000.00	45,000.00
FAIR	124,889.77	247,721.23	134,470.00	203,550.00	126,171.00	242,300.00	368,471.00
SNOWMOBILES	16,304.75	32,375.48	19,116.00	46,900.00	24,300.00	49,714.00	74,014.00
ODYSSEY/DISTRICT COURT		92,314.83		123,500.00		125,500.00	125,500.00
OFF HIGHWAY VEHICLE EXPENSES		1,996.20	4,798.00	4,000.00	2,000.00	2,000.00	4,000.00
VESSEL FUND	18,863.52	17,278.22	16,048.00	36,700.00	103,744.00	36,500.00	140,244.00
SHERIFF'S DEPT	2,420,424.71	693,936.22	2,877,914.00	800,102.00	3,378,248.00	595,433.00	3,973,681.00
JAIL DEPT.	1,391,638.57	941,795.28	2,004,636.00	903,197.00	2,366,426.00	1,017,123.00	3,383,549.00
DISPATCH	559,253.59	31,990.82	731,227.00	84,735.00	1,041,572.00	84,435.00	1,126,007.00
JUSTICE FUND	4,371,316.87	1,667,722.32	5,613,777.00	1,788,034.00	6,786,246.00	1,696,991.00	8,483,237.00
SOLID WASTE	268,935.05	628,429.04	295,040.00	563,500.00	606,771.00	2,179,500.00	2,786,271.00
ENHANCED 911	66,785.63	377,213.07	70,938.00	1,286,750.00	84,200.00	1,205,780.00	1,289,980.00
HAMMETT PARK				1,520.00		1,520.00	1,520.00
INDUSTRIAL REVENUE EXPENSES		109,477.82		119,075.00		129,100.00	129,100.00
CONSOLIDATED ELECTIONS	44,186.41	10,628.46	54,826.00	105,000.00	62,775.00	100,000.00	162,775.00
SCAAP	3,674.48	1,432.57	4,700.00		4,000.00	1,000.00	5,000.00
JUVENILE TOBACCO TAX GRANT EXPENS		60,990.15		287,399.00		199,600.00	199,600.00
JUVENILE CORRECTIONS ACT EXPENSES		46,962.00		47,000.00		46,496.00	46,496.00
JUVENILE LOTTERY EXPENSES		11,118.26		150,527.00		145,000.00	145,000.00
JUVENILE JUSTICE EXPENSES	329,174.01	6,655.02	343,160.00	10,000.00	412,985.00	10,000.00	422,985.00
CAPITAL IMPROVEMENT EXPENSES		128,774.00		100,000.00		100,000.00	100,000.00
FAIR-CAPITAL IMPROVMENT EXPENSES		25,289.51		200,000.00			
IDAHO YOUTH PLATES EXPENSE				5,000.00		2,500.00	2,500.00
PLANNED DEVELOPMENT EXPENSES		133,148.16		150,000.00		130,000.00	130,000.00
AMERICAN RESCUE ACT EXPENSES		8,469.20		5,000,000.00		3,000,000.00	3,000,000.00

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GRANT FUNDING EXPENSES				500,000.00			
OPIOID SETTLEMENT EXPENSES				80,000.00		80,000.00	80,000.00
LATCF FUNDING EXPENSES				3,000,000.00		4,000,000.00	4,000,000.00
Report Totals	11,374,861.97	8,380,705.29	13,715,141.00	21,746,066.00	17,174,400.00	18,679,695.00	35,854,095.00

Description	Cash Carryover	Revenue Other Than Taxes	Grants	P.I.L.T.	Proposed Taxes	Total Revenue
CURRENT EXPENSE	650,000	8,702,670			1,733,361	11,086,031
INDIGENT / PENSION	80,772	90,000				170,772
NOXIOUS WEEDS	10,000	25,000			74,231	109,231
HEALTH DISTRICT					246,000	246,000
REVALUATION	55,000				423,410	478,410
DISTRICT COURT	50,000	505,000			826,050	1,381,050
WARRANT REDEMPTION						
JUNIOR COLLEGE	60,000					60,000
TORT LIABILITY					320 000	320,000
COUNTY BONDS						
DRUG COURT	50,000	75,908		125,000		250,908
PILT TRUST						
COURT FACILITY	10,000					10,000
WAR MEMORIAL					45,000	45,000
FAIR		60,000		90,000	218,471	368,471
EMERGENCY SERVICES DEPARTMENT						
IDAHO GRAZING						
SNOWMOBILE	9,014	65,000				74,014
ODYSSEY/DISTRICT COURT		125,500				125,500
OFF HIGHWAY VEHICLE FUND		4,000				4,000
VESSEL	115,244	25,000				140,244
OASIS FIRE DISTRICT						
JUSTICE FUND	500,000	1,582,098		2,400,000	4,001,139	8,483,237
SOLID WASTE	1,000,000	1,786,271				2,786,271
EXTRICATION-MTN HOME						
E-911	700,000	589,980				1,289,980
HAMMETT PUBLIC PARK FUND	1,520					1,520
INDUSTRIAL REVENUE FUND	50,000	79,100				129,100
JUDGEMENTS - UTILITIES						
CONSOLIDATED ELECTIONS	47,775	115,000				162,775
SCAAP		5,000				5,000
NOXIOUS WEED GRANT						
DOMESTIC VIOLENCE FUND						
JUVENILE TOBACCO TAX GRANT	76,453	65,147		58,000		199,600
JUVENILE CORRECTIONS ACT FUND		46,496				46,496
JUVENILE LOTTERY FUND	139,000	6,000				145,000
JUVENILE JUSTICE	22,000	4,000		396,985		422,985
CAPITAL IMPROVEMENT	100,000					100,000
CAMPUS EXPANSION						
FAIR-CAPITAL IMPROVMENT						
IDAHO YOUTH PLATES/SHERIFF	2,250	250				2,500
CRAIG-WYDEN FUNDS						
PLANNED DEVELOPMENT		130,000				130,000
ARPA	3,000,000					3,000,000
GRANT FUNDING CARES ACT/ARPA PROJECTS						
OPIOID SETTLEMENT	80,000					80,000
LATCF FUNDING	4,000,000					4,000,000
IMPACT FEES						
TOTALS.	10,809,028	14,087,420		3,069,985	7,887,662	35,854,095