

In compliance with Sections 31-1604 and 31-1605, Idaho Code, the Board of Commissioners of Elmore County, Idaho will meet the 2nd of September 2008 at 5:00 PM, in the Commissioner's Room, basement of the Elmore County Court house, 150 South 4th East, Mountain Home, at which time the Proposed Budget for Fiscal Year 2009 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 2009. Sufficient revenue is anticipated to meet the Proposed Budget for Fiscal Year 2009 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 2006-2007		Other Expenses 2006-2007		Anticipated Salaries and Wages 2007-2008		Anticipated Other Expenses 2007-2008		Proposed 2008-2009 Salaries and Wages		Proposed 2008-2009 Other Expenses		Budget Requested 2008-2009 Total	
CLERK, AUDITOR	343,552.07	13,188.02	371,725.11	19,415.00	344,738.00	24,200.00	368,938.00							
ASSESSOR	336,013.06	10,466.21	371,916.87	18,095.00	424,295.00	18,635.00	442,930.00							
TREASURER	151,087.35	8,260.22	171,737.08	21,934.00	177,428.00	22,592.00	200,020.00							
COMMISSIONERS	128,119.24	58,954.41	142,630.51	97,400.00	190,994.00	107,700.00	298,694.00							
DISASTER SERVICES	14,844.54	13,542.58	22,697.99	3,000.00	23,367.00	19,495.00	42,862.00							
VETERANS SERVICES OFFICER	14,612.00	1,005.37	10,411.13	6,900.00	11,375.00	5,900.00	17,275.00							
CORONER	14,625.99	16,799.14	17,627.76	16,100.00	18,110.00	16,100.00	34,210.00							
COUNTY AGENT	77,473.09	50,297.64	116,244.07	61,892.00	122,229.00	54,376.00	176,605.00							
ELMORE COUNTY GROWTH & DEVELOPMENT	190,295.18	105,013.04	250,691.77	62,700.00	293,811.00	63,600.00	357,411.00							
PLANT FACILITIES	207,701.51	114,018.97	225,140.99	185,675.00	229,960.00	186,050.00	416,010.00							
GENERAL EXPENSES	139,926.59	247,584.39	180,519.68	319,500.00	195,632.00	376,800.00	572,432.00							
ELECTIONS	139,795.85	12,276.61	4,062.93	57,980.00	4,017.00	57,700.00	61,717.00							
PUBLIC DEFENDER		375,955.75		471,632.00		504,803.00	504,803.00							
CONTINGENCY				189,000.00		190,000.00	190,000.00							
COUNTY FUEL	5,878.44	86,577.16	6,175.84	200,000.00		215,000.00	215,000.00							
DATA PROCESSING	109,012.98	3,696.33	120,968.77	138,910.00		150,170.00	150,170.00							
SECURITY OPERATIONS				8,800.00		17,600.00	142,827.00							
CURRENT EXPENSE	1,727,937.89	1,256,284.12	2,012,550.50	1,878,933.00	2,161,183.00	2,030,721.00	4,191,904.00							
INDIGENT/PENSION	53,407.55	430,898.58	63,353.38	556,870.00	62,617.00	600,350.00	662,967.00							
NOXIOUS WEED	36,498.80	23,939.82	46,534.44	32,515.00	48,126.00	26,440.00	74,566.00							
HEALTH/SANITATION		110,411.00		106,528.00		115,000.00	115,000.00							
REVALUATION	262,806.21	23,865.98	285,746.17	36,085.00	285,417.00	57,162.00	342,579.00							
DISTRICT COURT	379,628.21	75,547.16	410,943.45	86,180.00	432,469.00	109,910.00	542,379.00							
PROBATION/RESTITUTION	70,872.83	222.44	80,657.41	8,200.00	88,494.00	10,050.00	98,544.00							
DISTRICT COURT	450,501.04	75,769.60	491,600.86	94,380.00	520,963.00	119,960.00	640,923.00							
WARRANT REDEMPTION				2,000.00										
PEST CONTROL	3,026.67	7,764.61	6,679.68	18,186.00	7,545.00	25,500.00	33,045.00							
JUNIOR COLLEGE		55,828.00		95,000.00		115,000.00	115,000.00							
TORT LIABILITY		123,059.50		170,000.00		170,000.00	170,000.00							

Department	Salaries and Wages 2006-2007	Other Expenses 2006-2007	Anticipated Salaries and Wages 2007-2008	Other Expenses 2007-2008	Proposed Salaries and Wages 2008-2009	Other Expenses 2008-2009	Budget Total Requested 2008-2009
COUNTY BOND EXPENSES		670,775.00		684,525.00		701,525.00	701,525.00
COURT FACILITY FUND EXPENSES		1,210.00		70,000.00		70,000.00	70,000.00
JUVENILE JUSTICE FUND	151,821.36	107,078.56	175,472.11	236,667.32	177,759.00	235,167.00	412,926.00
WAR MEMORIAL				26,500.00		46,000.00	46,000.00
FAIR	49,281.05	110,637.72	57,828.52	116,569.00	59,075.00	87,090.00	146,165.00
SNOWMOBILES		18,583.18	4,313.00	20,000.00	10,920.00	19,714.00	30,634.00
ISTARS/DISTRICT COURT		105,105.77					
VESSEL FUND	24,998.90	23,760.86	47,621.52	42,640.00	68,584.00	83,940.00	152,524.00
GFPD CONTRACT	192,884.19	46,160.52	218,923.50	87,950.00	226,580.00	107,450.00	334,030.00
SHERIFF'S DEPT	1,143,420.35	225,850.43	1,314,201.99	329,200.00	1,432,850.00	383,200.00	1,816,050.00
JAIL DEPT.	620,675.25	428,973.37	1,066,457.73	662,250.00	1,109,730.00	743,750.00	1,853,480.00
DISPATCH	267,161.47	16,304.77	333,222.15	34,300.00	327,525.00	34,700.00	362,225.00
PROSECUTOR	329,669.24	26,629.52	367,673.34	51,750.00	381,030.00	52,750.00	433,780.00
JUSTICE FUND	2,360,926.31	697,758.09	3,081,555.21	1,077,500.00	3,251,135.00	1,214,400.00	4,465,535.00
SOLID WASTE	42,304.70	500,769.92	49,497.67	629,500.00	51,188.00	555,362.00	606,550.00
EXTRICATION-MTN HOME		19,104.04		10,000.00		10,000.00	10,000.00
ENHANCED 911	40,426.02	261,623.70	42,329.12	697,800.00	44,064.00	1,280,900.00	1,324,964.00
HAMMETT PARK				1,520.00		1,520.00	1,520.00
INDUSTRIAL REVENUE EXPENSES		2,000.00		82,000.00		102,500.00	102,500.00
JUDGEMENTS - EXPENSES				36,000.00			
DOMESTIC VIOLENCE GRANTS		1,592.89		8,350.00		2,000.00	2,000.00
CAPITAL IMPROVEMENT EXPENSES		3,791,947.44		535,000.00		535,000.00	535,000.00
CAMPUS EXPANSION EXPENSE				70,000.00		70,000.00	70,000.00
FAIR-CAPITAL IMPROVMENT EXPENSES				109,047.00		9,000.00	9,000.00
IDAHO YOUTH PLATES EXPENSE				4,500.00		4,500.00	4,500.00
CRAIG-WYDEN EXPENSE				210,000.00		375,000.00	375,000.00
PLANNED DEVELOPMENT EXPENSES						124,000.00	124,000.00
Report Totals	5,396,820.69	8,465,928.90	6,584,005.68	7,746,565.32	6,975,156.00	8,895,201.00	15,870,357.00

Elmore County Proposed Budget
(October 1, 2007 to September 30, 2008)

Description	Cash Carryover	Revenue Than Other Taxes	Grants	P.I.L.T.	Proposed Taxes	Total Revenue
CURRENT EXPENSE	1,452,032	1,834,205	82,685		822,982	4,191,904
INDIGENT / PENSION	333,967	155,000			174,000	662,967
NOXIOUS WEEDS	25,066	19,500			30,000	74,566
HEALTH DISTRICT	100	3,900			111,000	115,000
REVALUATION	25,500	20,079			297,000	342,579
DISTRICT COURT	111,223	196,700			333,000	640,923
WARRANT REDEMPTION						
PEST CONTROL	1,045				32,000	33,045
AMBULANCE						
JUNIOR COLLEGE	35,000	80,000				115,000
TORT LIABILITY	30,000				140,000	170,000
COUNTY BONDS					701,525	701,525
GRANTS/DOMESTIC VIOLENCE		2,000				2,000
PILT TRUST						
COURT FACILITY	60,000	10,000				70,000
JUVENILE JUSTICE	242,926	170,000				412,926
WAR MEMORIAL					46,000	46,000
FAIR	2,793	38,872			104,500	146,165
WATER DISTRICTS						
SNOWMOBILE	6,404	24,230				30,634
ISTAPS/DIST COURT						
VESSEL	87,524	65,000				152,524
GLENNS FERRY POLICE DEPT CONTRACT	378,635	200,000		134,030		334,030
JUSTICE FUND	3,550	1,515,900			2,571,000	4,465,535
SOLID WASTE		603,000				606,550
EXTRICATION-MTN HOME	641,964	10,000				10,000
E-911	1,520	683,000				1,324,964
HAMMETT PUBLIC PARK FUND	42,500	60,000				102,500
INDUSTRIAL REVENUE FUND						
JUVENILE GRADUATED SANCTIONS PROGRAM						
JUDGEMENTS - UTILITIES						
DOMESTIC VIOLENCE GRANT						
CAPITAL IMPROVEMENT	535,000					535,000
CAMPUS EXPANSION	70,000					70,000
FAIR-CAPITAL IMPROVMENT	9,000					9,000
IDAHO YOUTH PLATES/SHERIFF	4,000	500				4,500
CRAIG-WYDEN FUNDS	375,000					375,000
PLANNED DEVELOPMENT	124,000					124,000
TOTALS:	4,598,749	5,691,886	82,685	134,030	5,363,007	15,870,357