

Potential Budget Savings Identified by Department Heads and Elected Officials

The table below is a preliminary *estimate* of funds that might be available after the ballot measure passes to pay down the principal amount remaining of the Alamar judgment debt prior to bonding. All of the amounts are based on the assumption that “nothing unexpected happens.” The table is an example of savings that may be available, although the sources might be different. No reduction of county salaries is contemplated, but vacancies might go unfilled temporarily to save payroll costs. The Board of Commissioners is committed to minimizing the effect of this debt on the taxpayers of Boise County and will find ways to accomplish that goal.

Department	Possible Budget Savings	Sources of Reductions
Clerk/Auditor	\$3,000	Unexpended supply budget, defer computer purchase
Assessor	\$1,800	Defer capital outlay, 20% salary savings for one position
Treasurer	\$11,550	Cut staff training, defer computer purchase, cut elected official training, reduced warrant expense
Commissioners	\$3,440	Cut telephone expense, reduce travel
Coroner	\$950	Reduce Supplies, defer vehicle maintenance, reduce supplies
Emergency Management	\$ 16,769	Retirement benefits not used, reduced health insurance cost, 2 months unpaid leave, reduced field expense, reduce training
General Reserve Account	\$60,000	Unexpended this Fiscal Year, will need to be replenished for next Fiscal Year
General Operations	\$ 4,500	Reduced Heating costs due to high efficiency heating system, defer replacement of building maintenance vehicle
Planning and Zoning	\$ 28,000	Salary savings from holding position open, using part-time temporary employee
Capital Improvements	\$ 30,000	Delay planned move of Prosecutors office into old library building
Sherriff	\$14,500	Reduce Bailiff costs, reduce training, reduce inmate medical, reduce inmate housing costs
General Operations, Justice	\$400	Reduced snow removal costs
Prosecutor	\$5,056	Reduce Field Expense, telephone, expert witness, travel, defer capital expenditure
District Court	\$16,000	Reduce Professional Services, Felony L&L, defer capital equipment
Community Justice	\$2,000	Position held open temporarily
Junior College Tuition	\$75,000	Possible surplus to be moved at end of year, dependent on numbers of students
Litigation Expense	\$ 275,000	Will not need as much as anticipated due to avoiding suit with Tax Commission
TOTAL	\$547,965	