



FY25 Budget Book

**The Approved
Canyon County
Budget For Fiscal
Year 2025**



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CANYON COUNTY COMMISSIONERS

Leslie Van Beek
District I

Brad Holton
District II

Zach Brooks
District III

Greg Rast, Chief Operating Officer

1115 Albany v Caldwell, Idaho 83605 v Telephone: (208) 454-7507 v Fax: (208) 454-7336

To the Residents of Canyon County,

The following budget book is a joint work product of the offices of the Board of Canyon County Commissioners and the Clerk. More than 60 public workshops were held over the course of several months with dates and times posted on the Commissioners' agenda. The ensuing budget represents the culmination of information discussed during these workshops and includes input from Elected Offices, Department Administrators and non-county affiliates. We are hopeful citizens recognize the cooperation, collaboration and united, strategic approach to stabilize the County budget.

The FY2025 budget supports a diverse range of initiatives, outlines capital projects, prioritizes expenses, and provides funding for critical new positions. Emphasis was placed on cybersecurity, elections integrity, enhanced public safety, as well as support for recreational and entertainment opportunities which benefit all age groups and contribute to the overall desirability of our community. Each of the 55+ budgets reflect our careful consideration of the County's financial stability. Our goal was to exhaust all non-property tax revenue sources first and then levy property taxes to cover operational expenses, retain tenured and recruit quality employees to fill vacant positions.

Funds from the American Rescue Plan Act (ARPA), receipted in 2021, have been dedicated for a variety of capital projects including a new Elections building that is currently under construction with a scheduled completion date of January 2025. Once completed, the Elections building will have increased square footage and sufficient parking to effectively serve the growing Canyon County population. Other ARPA projects include a new Sheriff's administration building and the purchase of new ambulance units which will arrive in 2025.

Please note: all ARPA funds must be committed to specific projects by December 2024 and completed by December 2026. When evaluating the highest and best use of ARPA funds, the Board focused on projects that would provide the greatest benefit to our community while improving the quality of life for Canyon County residents.

Thank you for entrusting us with the responsibility and privilege of serving you. We will continue to serve our community's needs while upholding our adopted values of Transparency, Respect, Unify, Service, and Teamwork (TRUST).

Sincerely,
CANYON COUNTY BOARD OF COMMISSIONERS



Commissioner Leslie Van Beek



Commissioner Brad Holton



Commissioner Zach Brooks

CANYON COUNTY IDAHO

Fiscal Year 2025 Budget Book

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Elected Officials

Board of County Commissioners



District 1
Leslie Van Beek



District 2
Brad Holton



District 3
Zach Brooks

The Board of Canyon County Commissioners (BOCC, Board, or Commissioners) is the governing body of Canyon County. Consisting of three elected officials, the Board serves as the county's budget and taxing authority, its legislative body, and chief executive authority. Among other duties, the Board enacts laws, ensures compliance of laws and secures professional services for the county.

Under Article 18, Section 10 of the Idaho Constitution, two county commissioners are elected every four years – one for a two-year term and one for a four-year term. State law specifies the procedure for determining which commissioner is to be elected for a four-year term, and which is to be elected for a two-year term.

Assessor



Brian Stender

The County Assessor is an elected official whose principal function is to determine the market value of all taxable property within the county for the purpose of equitable distribution of property tax burden. The amount of taxes required is not determined by the Assessor but the individual taxing districts such as Cities, Schools Districts, and Highway Districts. Taxes are collected by the County Treasurer and distributed to the taxing districts. Additional tax dollars can be billed after voter approval at excess or special levy elections. If rising property taxes are a concern to you, be sure to vote and attend your taxing districts' budget hearings. The Assessor is also charged with registering motor and recreational vehicles, and with disbursing the applicable licenses and permits.

The County Clerk oversees a wide range of duties and county offices, which include elections, auditor, recorder, court operations, and county assistance. Responsibilities include preparing the county's annually audited financial statements, registering and maintaining voter information, conducting elections, preserving public records such as property records and marriage licenses, as well as administering assistance to qualified county residents for payment of medical and certain non-medical expenses. Other duties include providing clerical support for the courts and maintaining all court case filings.

Clerk



Rick Hogaboam

Coroner



Jennifer Crawford

The primary role of the Coroner is to determine and certify the cause and manner of death for those cases which fall under the jurisdiction of the Coroner. These include natural, accidental, homicide and suicide. The Coroner may authorize an autopsy to be performed by a licensed physician to aid in accurately and scientifically determining the cause of death. The Coroner will also prepare a written report regarding the information gathered during the investigation.

Prosecuting Attorney



Bryan Taylor, JD, PhD

The Prosecuting Attorney has a wide range of roles and duties which include giving legal advice to the Board of County Commissioners and other elected officials of the county, prosecuting or defending all actions, applications or motions civil or criminal, in the District or Magistrate court of law, prosecuting all felony, criminal actions and attending, when requested by any grand jury for the purpose of examining witnesses. Along with the Sheriff, the Prosecutor functions as the chief law enforcement officer in Canyon County.

Sheriff



Kieran Donahue

The powers and duties of the Sheriff include police powers, jail-keeping powers, powers as officer of the court and process server, drivers' licensing and other miscellaneous powers such as the duty to return to the state fugitives from justice through extradition proceedings. As the principal law enforcement official in the county, the Sheriff has the legal duty to preserve the peace, patrol county roads for purposes of crime prevention, enforce Idaho liquor laws, accident prevention and investigation, Idaho boating law enforcement and operate the jail in such a manner as to protect the general public by securely detaining persons who present a danger to the community.

The County Treasurer has three primary roles: treasurer, tax collector, and public administrator. The treasurer is responsible for the safekeeping of all public moneys, which includes the acceptance, receipt and reporting of all money received by each county department. The tax collector is responsible for the collection and accounting of all property taxes levied on the real, personal and operating property tax rolls and to provide notice to every taxpayer, the agent or representative for the amount of property tax due no later than the 4th Monday in November each year. The public administrator has the duty to administer the estates of decedents for whom no personal representative is appointed, decedents with whom there are non known heirs, or estate ordered by the court and estates to which the state of Idaho is an heir.

Treasurer



Tracie Lloyd



***Administrative District Judge**

Thomas Whitney

District Judges

Davis VanderVelde

Brent Whiting

Matthew Roker

Randall Grove

Gene Petty

Gabriel McCarthy

Magistrate Judges

Thomas Sullivan

Dayo Onanubosi

Matthew Bever

Courtnie Tucker

Chad Gulstrom

Debra Orr

Dartanyon Burrows

Kerry Michaelson

Ryan Dowell

Matthew Thompson

Matthew Schelstrate



*Canyon County is in the Third Judicial District, which includes: Canyon, Adams, Gem, Payette, Washington, and Owyhee Counties. Canyon County has six District Judges and thirteen Magistrate Judges.

Department Administrators

Board of County Commissioners

Chief Operating Officer

Greg Rast

Public Defender

Aaron Bazzoli

Trial Court Administrator

Benita Miller

Director of Facilities and Operations

Rick Britton

Development Services Director

Sabrina Minshall

Weed and Pest Superintendent

Rick Britton

Information Technology Director

Interim Chief Rast

Solid Waste/Landfill Director

David Loper

Human Resources Director

Marty Danner

County Fleet Director

Mark Tolman

Juvenile Probation Director

Elda Catalano

Parks, Cultural and Natural Resources Director

Nicki Schwend

Juvenile Detention Center Director

Sean Brown

Canyon County Fair Director

Diana Sinner

Misdemeanor Probation Director

Jeff Breach

University of Idaho Extension

Tasha Howard

Director of Constituent Services

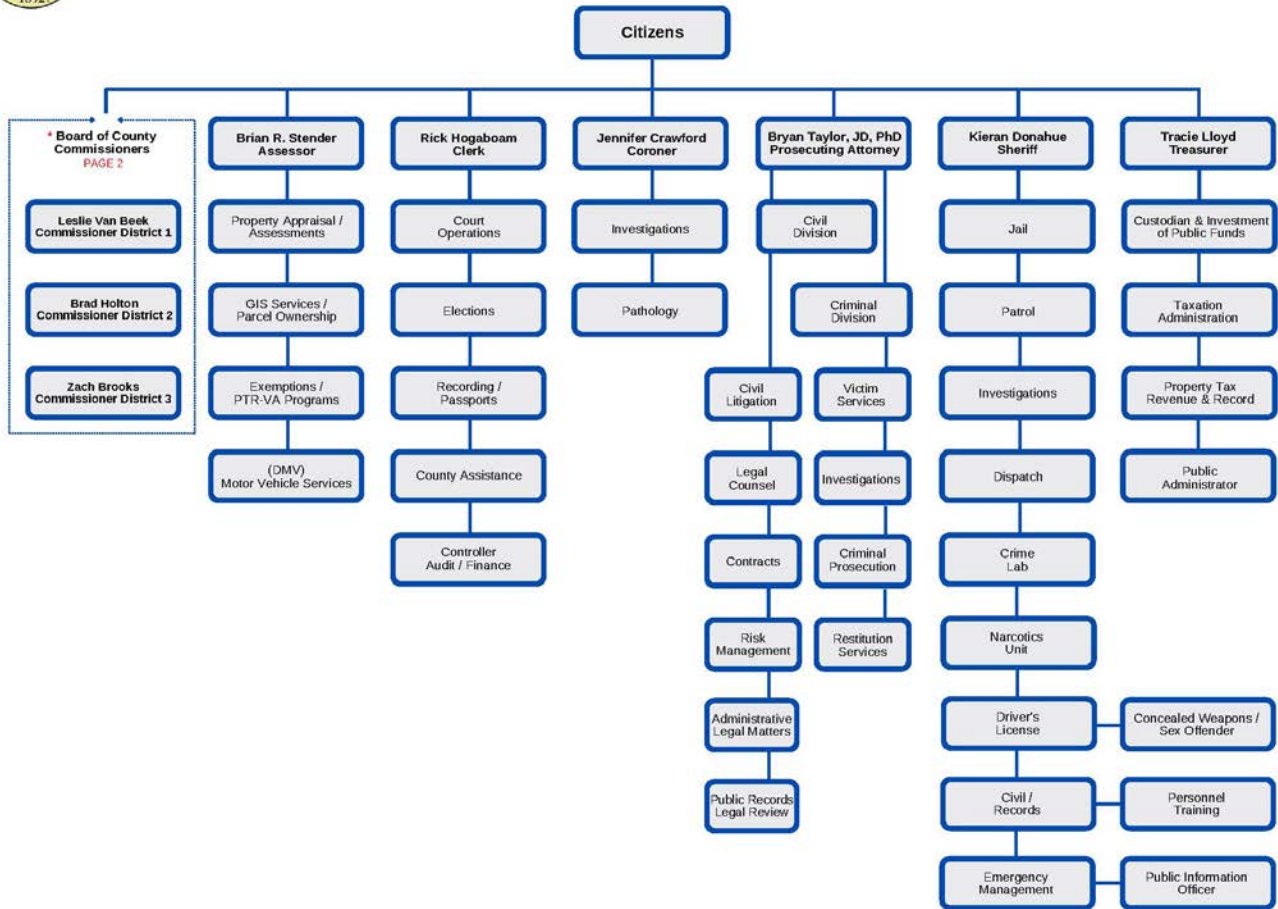
Aaron Williams II



Organizational Chart



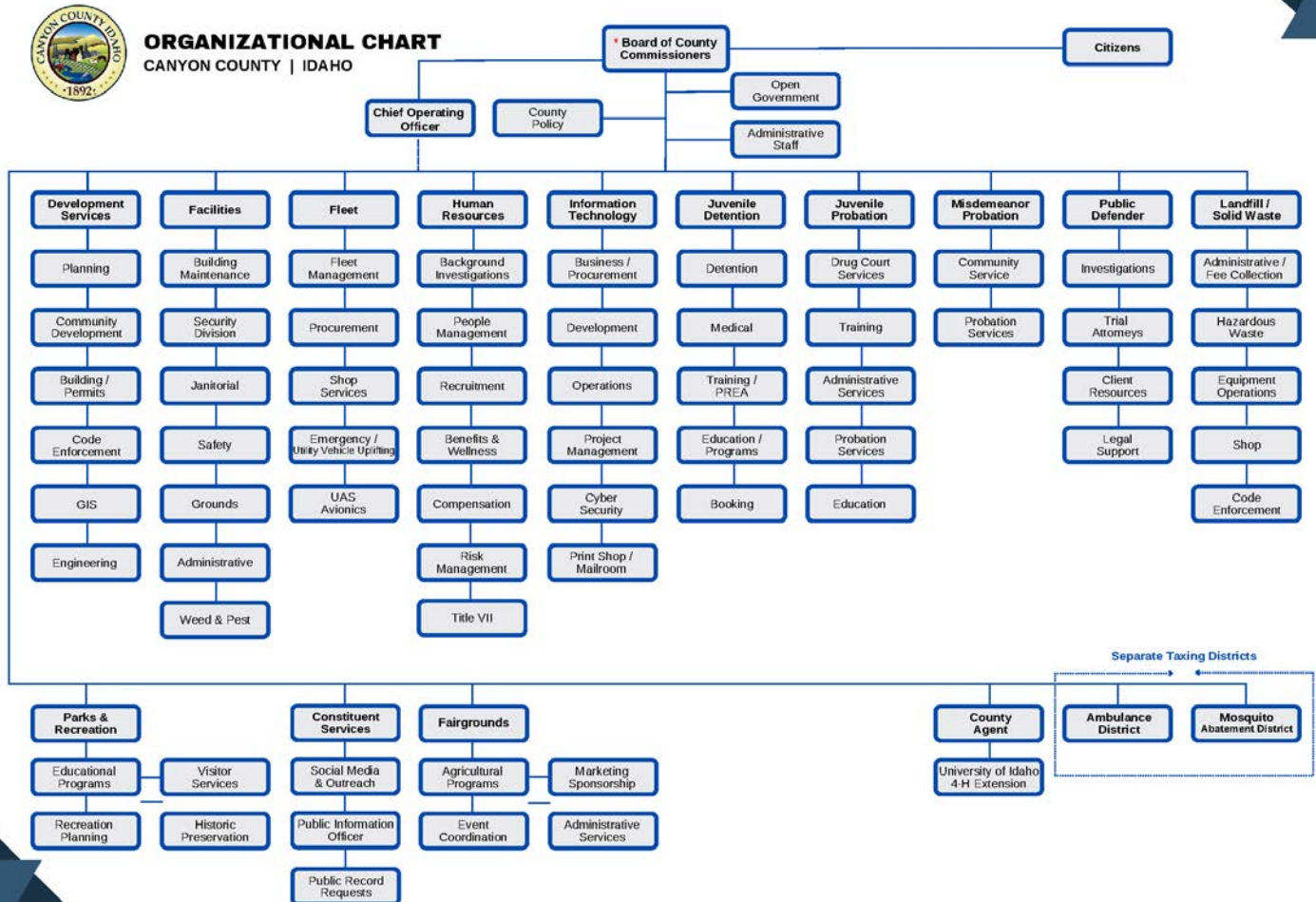
ORGANIZATIONAL CHART CANYON COUNTY | IDAHO



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Organizational Chart



UPDATED 2023

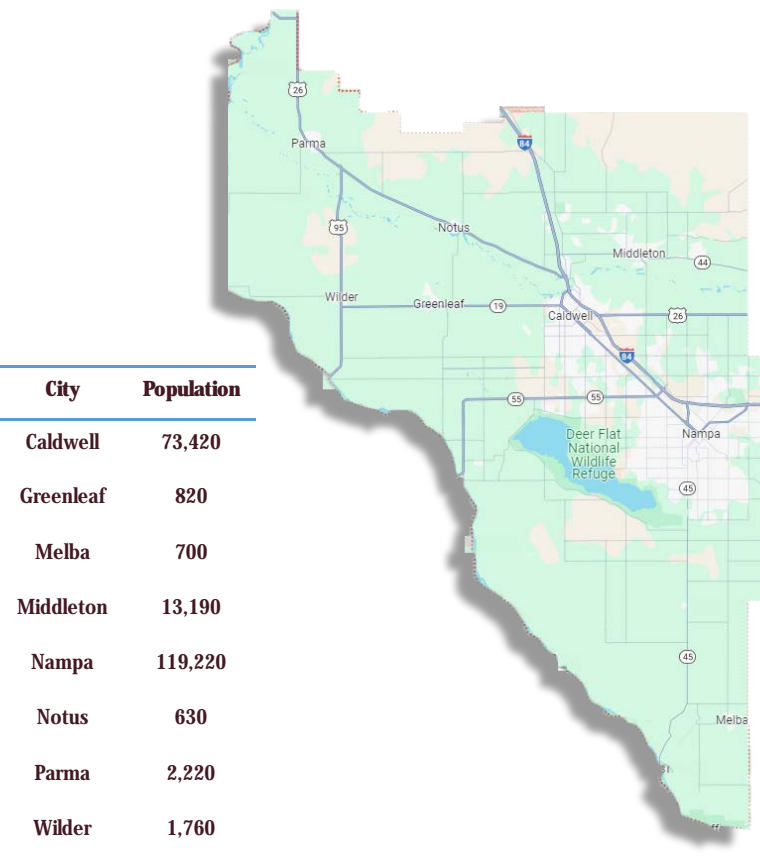
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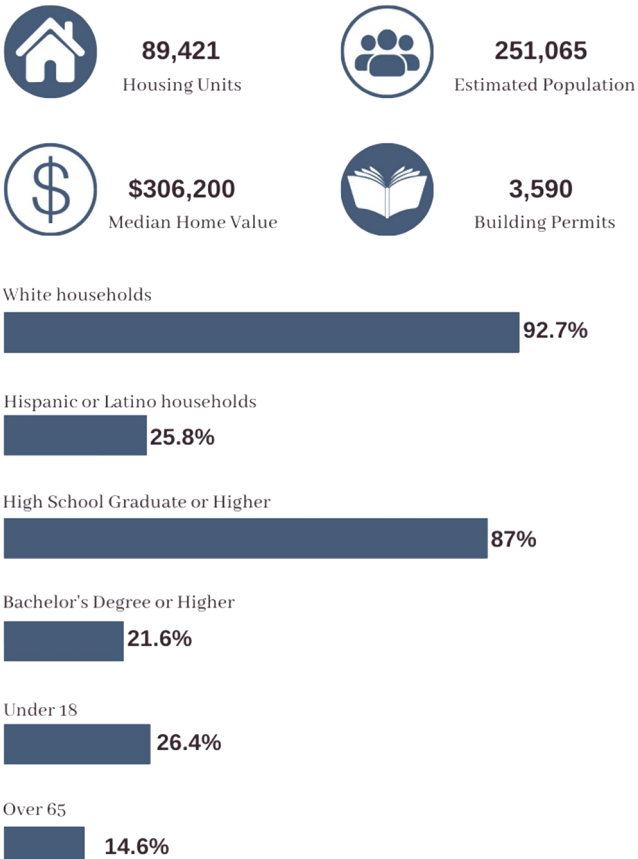
Community Profile

Canyon County is tucked on the west end of the beautiful Treasure Valley in the heart of Idaho. Just minutes from the Capital City of Boise, it features the perfect mixture of rural and urban living and boasts one of the strongest agricultural economies in the entire state, including one of the fastest growing and premier wine regions in the world – the Snake River Valley. The area’s mild climate makes Canyon County a recreationist’s dream with easy access to popular activities like skiing, snowboarding, hiking, fishing, hunting, boating, bicycling, camping, and golfing. The educational opportunities are abundant with a variety of public, private, and charter schools, as well as two fully accredited universities, Northwest Nazarene University and the College of Idaho, and the state’s largest community college, the College of Western Idaho. Canyon County is also home to two of premier professional rodeos in the United States, playing host to the Snake River Stampede & Caldwell Night Rodeo each summer.

The County provides a full range of services. These services include: police protection, sanitation services, health and social services, culture and recreation, development services and general administrative services, which include but are not limited to: judicial, tax administration, record of deeds, and federal, state and local elections.



**According to 2024 population estimates at compassidaho.org*



**According to July 1, 2023, U.S. Census Bureau data*



Rick Hogaboam
Canyon County Clerk of the District Court
Ex-Officio Auditor and Recorder



"Serving all of Canyon County in an efficient, accurate and friendly manner"

Executive Summary for Fiscal Year 2025 Canyon County Budget

The county budget is perhaps the most important responsibility of the county commissioners. The county provides many statutorily-mandated services and must do so on a combination of property tax revenues, state-shared revenues, fees, grants, and other miscellaneous sources of revenues. The budget must contemplate all of the moving pieces of fluctuating revenues and ever-increasing demands for services. The needs often exceed the capacity to fund, so prioritization is needed, and the commissioners are the elected body to determine how to allocate revenues to responsibly meet the county's needs.

My role as the clerk (I.C. 31-1602) is to serve as the budget officer in the budget process. This is only possible with a team, and I want to thank my team for their collective work in preparing and refining the budget through all of our workshops and the process as a whole. I'm thankful for everyone's cooperation with my zero-based budgeting directive and willingness to cut spending in many areas, including the defunding of four positions. My directive and caution were restraint in this upcoming fiscal year as we deal with some economic uncertainty. Here are some highlights:

1. This budget funds a total 13.5 new positions. One of these positions, the 4-H Program Coordinator, is already mostly funded in our prior budget but transitioning as a county employee, so it's really more a transition from funding in contract to employee, not a new position for purposes of added services to the public that aren't already pre-existing. Two of the positions are in landfill, which is an enterprise fund that is self-funding from fees. Four positions were defunded at the request of elected officials and supervisors. All of this movement nets to an equivalent of 6.5 new employees under governmental funds/services. This is the lowest number of new governmental fund employees added in the county's annual budget in recent years. The county has averaged about 19 new employees every year over the prior five years, with a high of 35 new employees added for FY22. All of this doesn't include the reduction of public defense personnel, which is transitioning to state employees on Oct. 1, 2024, which actually results in a net decrease in county personnel in the upcoming fiscal year.
2. I requested that we delay the hire dates on the new positions to review sales tax revenues from the state for two quarters of distribution in order to make a prudent decision about the county's ability to take on these ongoing obligations.
3. All of the new positions are funded within the new construction increment added to our property tax levy, so the growth of the tax base in new development is covering the needs related to new growth.

Since fund balance (savings) is helping balance our budget, my goal was a restrained year-over-year impact with the option of holding back on all new positions if needed. I've also previewed FY26 as being a potentially tighter budgetary environment based on various economic and revenue factors. The budget exists for serving the people of Canyon County. As public servants, our mission is to provide services in a professional and efficient manner with respect for the citizens we serve. We must all strive to be good stewards of public finances and serve the public with honor and transparency in the upcoming fiscal year — and always.

In Humble Service,

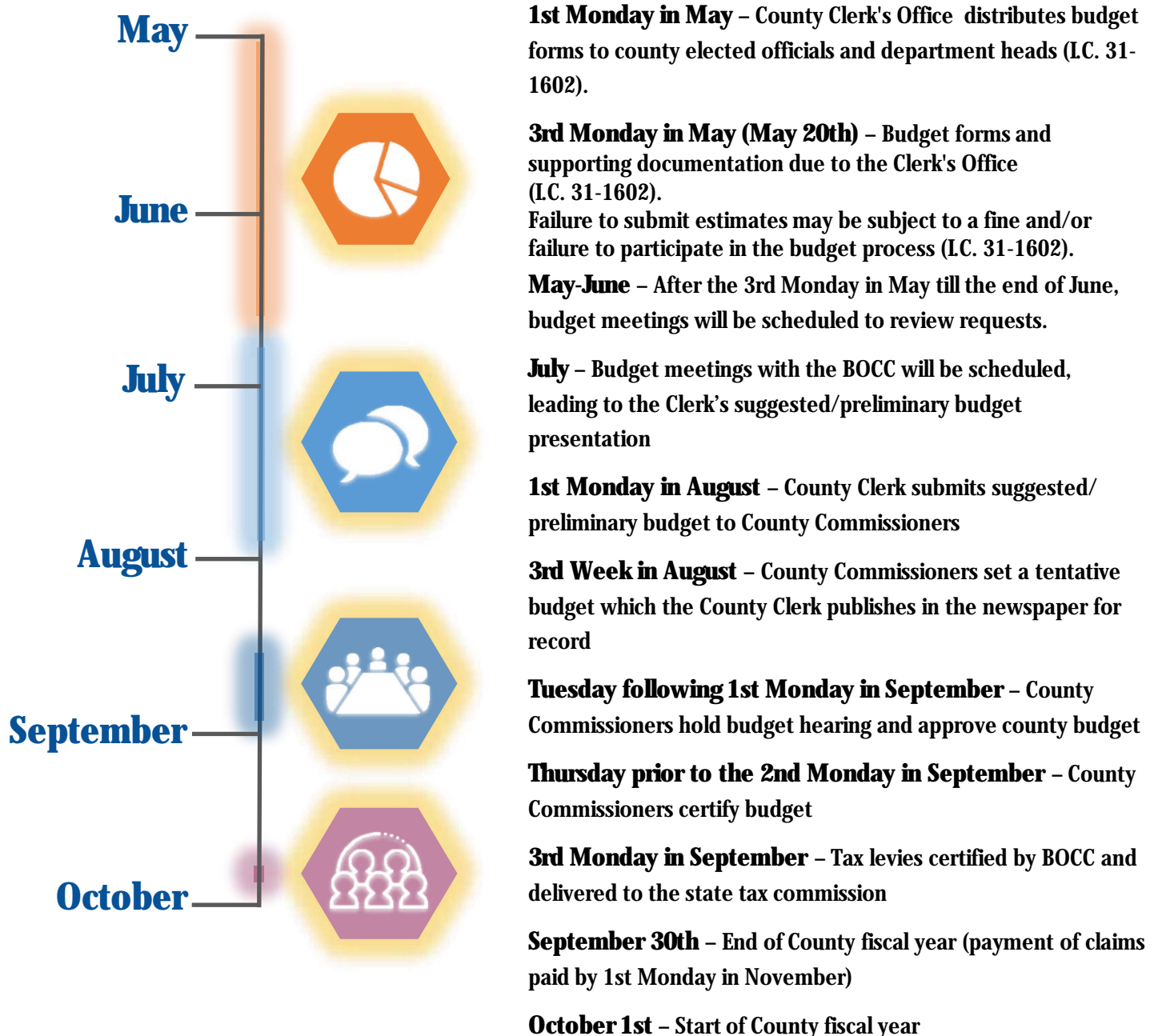
Rick Hogaboam, MPA Canyon County

Clerk, Auditor, and Recorder

Budget Calendar

The annual budget serves as the foundation for the County's financial planning and control. All offices and departments of the County are required to submit budget requests to the County Clerk's Office, on or before the first Monday in May each year. The County Clerk's Office uses these requests as the starting point for developing a suggested budget.

The County Budget Officer presents a suggested budget to the Board of County Commissioners on or before the first Monday in August each year. The Commissioners review the budget and a tentative budget is set and published prior to the third week in August. The Thursday prior to the second Monday in September, the Commissioners hold a budget hearing and upon conclusion the budget is legally adopted.



Commissioners' Agenda — Workshop Dates

May 2024

5/14/2024

- Southwest District Health

5/23/2024

- Treasure Valley Partnership
- Western Alliance for Economic Development
- Canyon Soil Conservation District
- Caldwell Veterans Council, Inc.

5/29/2024

- Advocates Against Family Violence
- West Valley Humane Society

5/30/2024

- Valley Regional Transit (VRT)

June 2024

6/7/2024

- Clerk Workshop #1
- Coroner Workshop #1

6/10/2024

- Commissioners (BOCC) Workshop #1
- Constituent Services Workshop #1
- Sheriff Workshop #1

6/12/2024

- Treasurer Workshop #1
- Ambulance District Workshop #1
- Prosecuting Attorney Office Workshop #1

6/13/2024

- County Agent Workshop #1
- County Fair Workshop #1

6/14/2024

- Juvenile Detention Workshop #1
- Juvenile Probation Workshop #1
- Misdemeanor Probation Workshop #1
- Parks, Cultural, and Natural Resources Workshop #1

6/18/2024

- Development Services Workshop #1
- Fleet Workshop #1
- Human Resources Workshop #1
- Assessor Workshop #1

6/20/2024

- Public Defender's Office Workshop #1
- Solid Waste / Landfill Workshop #1
- Facilities / Weed / Pest Workshop #1

6/21/2024

- Information Technology Workshop #1
- Trial Court Administrator Workshop #1



Commissioners' Agenda — Workshop Dates

July 2024

7/8/2024

- Constituent Services Workshop #2
- Assessor Workshop #2

7/9/2024

- Sheriff's Office Workshop #2
- BOCC and Clerk FY2025 Budget Discussion

7/11/2024

- Canyon County Ambulance District Workshop #2
- Clerk Workshop #2

7/19/2024

- Information Technology Workshop #2
- Trial Court Administrator Workshop #2

7/22/2024

- Coroner Workshop #2
- Facilities / Weed / Pest Workshop #2
- Fleet Workshop #2

7/25/2024

- Prosecuting Attorney's Workshop #2

7/26/2024

- Parks, Cultural & Natural Resources Workshop #2
- Assessor Workshop #3

7/29/2024

- BOCC and Clerk FY2025 Budget Discussion

7/31/2024

- BOCC and Clerk FY2025 Budget Discussion

August 2024

8/2/2024

- Canyon County Ambulance District Workshop #3

8/7/2024

- Clerk's FY2025 Suggested Budget

8/14/2024

- BOCC FY2025 Tentative Budget Workshop

8/19/2024

- FY2025 Tentative Budget for Publication

8/28/2024

- FY2025 Public Budget Hearing



FY25 BOCC & Staff Budget



Board of County Commissioners

The board of commissioners is the oldest form of county government in America. The Canyon County Board of Commissioners (BOCC or Board) serves in an executive, legislative, and quasi-judicial capacity for the people, within the boundaries of Idaho State statute. Canyon County has three Commissioners: Leslie Van Beek, District 1, Vice-Chair, Brad Holton, District 2, Chairman, and Zach Brooks, District 3, Vice-Chair. Districts are determined by population, not geographic size. While commissioners are required to live in the district they represent, they serve all county residents. At the same time all voting citizens in the county vote for each commissioner on the ballot during the primary and in the general elections. Two of the three commissioners are on the ballot every two years on a rotating two-year or four-year basis as determined by Idaho State statute.

The BOCC manages 15 departments, each with a Department Administrator, who oversees a broad range of responsibilities. (See the organizational chart). The Board also serves as the leadership body for two separate taxing districts: the Canyon County Ambulance District (CCAD) and Mosquito Abatement District (CCMAD).

As the governing body for Canyon County, the BOCC serves as the County's budget and taxing authority and works in tandem with the Clerk to ensure that best practices are used in the allocation of property and non-property tax revenue. The goal is to provide excellence in service, plan for the future, and use resources in a way that provides the greatest benefit to Canyon County residents. In 2023 the Board adopted five core values: Transparency, Respect, Unify, Service, Teamwork. The TRUST acronym is the guiding force behind the BOCC.

BOCC Priorities and Focuses:

The Board of County Commissioners identified the following budget priorities for FY2025:

1. Finish construction on the new 16,500 square foot elections building using allocated ARPA funds. The elections building, located on Graye Lane in Caldwell, will be a significant improvement and serve as an early voting location.
2. Upgrade voting equipment to accommodate citizen requests for print-on-demand, hand-marked ballots, and continue to enhance election integrity and security.
3. Break ground on a new Sheriff's Administration building using American Rescue Plan Act (ARPA) funds;
4. Evaluate vacant employee positions, prioritize needed positions, evaluate wages, benefits, and the county's existing health care plan;
5. Work in tandem with the Sheriff and local law enforcement on Phase I of a new public safety facility;
6. Establish a Capital Improvement Plan (CIP) and work in tandem with the Clerk to consider establishing a capital improvements fund. The purpose of a CIP is to meet long-range funding needs such as property acquisition, capital construction projects, and on-going maintenance for aging infrastructure;
7. Work to stabilize the budget and ensure adequate fund balance while continuing to meet the demand for services.

Other priorities include policy development, county ordinance updates, understanding legislative impacts pertaining to land use and the comprehensive plan, building relationships with city and state leaders, and working with other county offices to provide excellence in service to Canyon County residents.



Strengths, Weaknesses, Opportunities, and Threats

Strengths: Financial Management and Years of Experience; Meeting Schedule Control to Maintain Budget Momentum and Progress; Commitment of Time and Efforts to Meet Budget Deadlines or Milestones; Commitment to Fulfill the Duties of Commissioner

Weaknesses: Time to Conduct Regular County Business Among The 4-Month Budget Process; Human Resources Director Vacancy; New Constituent Services Director Due to Promotion; New Chief Information Officer Due to Promotion

Opportunities: Availability to Assist or Understand Elected Officials and Department budgets; Strive for Transparency in the Budget Process in Open Meetings; Engage with all Elected Officials and Department Administrators to Fulfill their Mission Statements

Threats: Overlapping Board Meetings to Fulfill Board of Equalization Process; Keeping the Budget Stable, Property Taxes Low, and Provide Mandated Services; May 2024 Election Season with Potential New Elected Officials and/or Changes.

Departments under the BOCC:

Constituent Services	Fleet	Misdemeanor Probation
Development Services	Human Resources	Parks & Recreation
Facilities with *Weed & Pest consolidated under Facilities	Information Technology	Public Defender
Fairgrounds	Juvenile Detention	Solid Waste / Landfill
	Juvenile Probation	University of Idaho – County Extension



CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Commissioners

FY 2024 full-time positions: 6

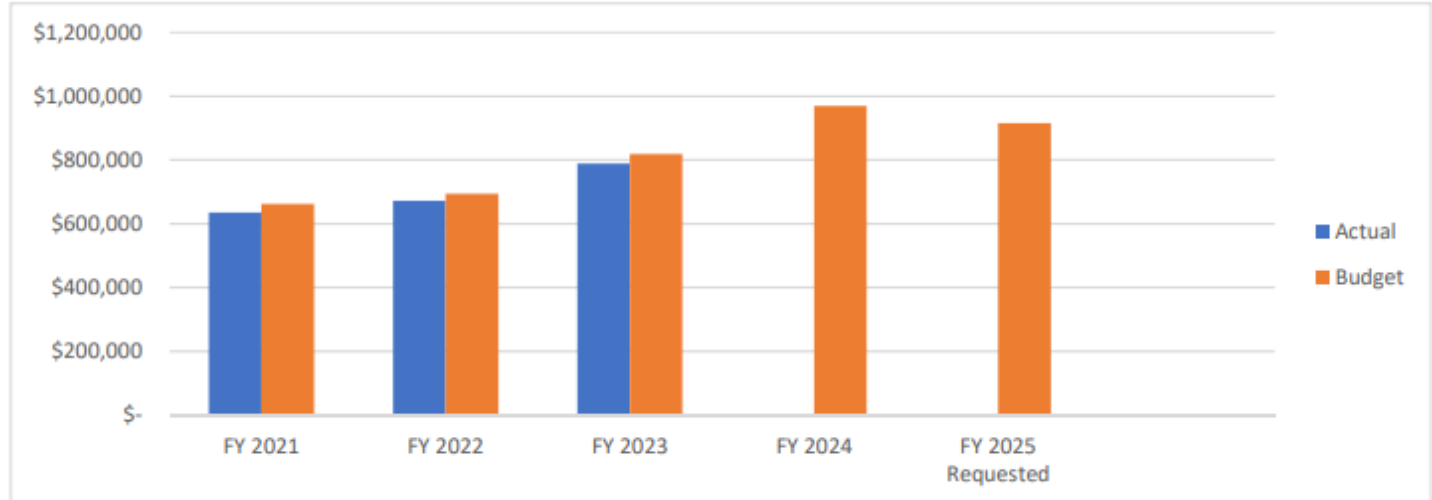
The mission of the Board of Canyon County Commissioners is to serve the public with honesty and integrity, to provide affordable and efficient government services, and to promote values that ensure quality of life for present and future generations of Canyon County residents.

FY 2025 Requested Budget Highlights

In 2025 it is recommended that the Communications Specialist position move to Constituent Services.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 635,085	\$ 671,383	\$ 788,443		
Budget	\$ 661,427	\$ 693,329	\$ 818,324	\$ 968,941	\$ 914,903



Entity: 001-02-205-13 - Commissioners
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 7-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
411010 Elected officials	289,895	288,780	316,439	288,780	319,714	270,000	338,379	348,531	10,152
412030 Regular employees	147,219	151,469	160,146	151,392	251,605	150,812	326,539	294,596	-31,943
413075 Compensation program	0	3,015	0	33,963	0	21,808	18,618	0	-18,618
413080 New/reclassified positions	0	0	0	0	0	167,750	0	0	0
41XXXX Salaries	437,114	443,263	476,585	474,135	571,320	610,371	683,536	643,126	-40,410
421000 Social security	31,489	33,910	34,247	36,271	41,530	33,860	52,290	49,199	-3,091
422000 Retirement	52,191	53,222	56,710	57,236	67,125	53,226	78,793	77,175	-1,618
423101 Health insurance	67,609	70,109	67,221	70,109	65,475	69,840	81,793	70,109	-11,684
423102 Dental	5,727	5,999	5,727	5,999	5,561	5,976	6,999	5,999	-1,000
423104 Disability	1,392	1,401	1,491	1,397	1,610	1,351	1,950	1,826	-124
423105 Life	1,002	1,125	1,037	1,122	1,039	1,118	1,354	1,193	-161
424000 Workers compensation	712	1,851	731	2,780	972	2,283	3,172	2,573	-599
425000 Unemployment	0	1,004	0	1,205	0	0	0	0	0
42XXXX Benefits	160,123	168,621	167,164	176,118	183,311	167,654	226,351	208,073	-18,278
Salaries & Benefits	597,237	611,884	643,749	650,253	754,631	778,024	909,887	851,199	-58,688
522301 Document shredding	110	100	84	100	91	100	100	100	0
52XXXX Total 52 Expenses	110	100	84	100	91	100	100	100	0
533310 Copiers contract	884	500	1,177	1,000	945	1,000	1,400	1,400	0
53XXXX Total 53 Expenses	884	500	1,177	1,000	945	1,000	1,400	1,400	0
542203 Cellular phone	2,546	1,980	2,410	2,301	3,400	2,000	3,800	3,500	-300
543301 Advertising	15,316	17,000	13,745	17,000	13,834	18,000	18,000	18,000	0
543305 Postage	52	250	105	250	108	250	250	250	0
545501 Meals	1,213	2,000	1,532	2,000	691	2,000	2,000	2,004	4
545502 Mileage	145	3,500	222	3,000	185	3,000	0	0	0
545503 Taxi	0	250	0	0	207	0	504	500	-4
545504 Parking	12	250	3	100	41	200	250	250	0
545505 Hotel	1,072	2,500	240	2,500	830	2,500	3,996	4,000	4
545506 Gasoline and oil	6	100	0	100	1,059	100	0	0	0
545507 Air fare	525	1,750	417	1,800	1,119	1,800	3,500	3,500	0
545508 Car rental	263	150	0	150	128	300	800	800	0
545602 Local mileage	92	0	268	100	440	0	0	0	0
545604 Local parking	131	0	51	100	0	0	0	0	0
546610 Education and training	4,250	4,000	1,425	6,600	8,005	6,000	9,504	9,500	-4
546620 Association dues	225	300	600	675	225	300	400	400	0
546635 Subscriptions	340	250	240	250	276	500	1,500	1,500	0
548400 Miscellaneous	347	400	548	400	348	400	500	500	0
548401 Employee appreciation	0	0	0	500	70	500	2,000	2,000	0
548414 Hospitality Events	0	0	0	0	0	0	0	3,000	3,000
54XXXX Total 54 Expenses	26,536	34,680	21,805	37,826	30,968	37,850	47,004	49,704	2,700
551010 Office supplies	433	750	741	750	1,000	750	1,400	1,500	100
55XXXX Total 55 Expenses	433	750	741	750	1,000	750	1,400	1,500	100
577100 Computer equipment	1,856	4,800	2,646	2,200	807	500	7,250	10,000	2,750
577120 Small office equipment	0	0	0	0	0	100	700	0	-700
577121 Office furniture	67	1,000	1,181	1,200	0	0	1,200	1,000	-200
57XXXX Total 57 Expenses	1,923	5,800	3,828	3,400	807	600	9,150	11,000	1,850
680410 Machinery	7,963	7,713	0	0	0	0	0	0	0
68XXXX Capital	7,963	7,713	0	0	0	0	0	0	0
Non Personnel	37,849	49,543	27,634	43,076	33,812	40,300	59,054	63,704	4,650
Total Expenses	635,085	661,427	671,383	693,329	788,443	818,324	968,941	914,903	-54,038

FY25 Assessor Budget



Canyon County Assessor

The Canyon County Assessor's Office is dedicated to ensuring fair and accurate property taxes for our community. Their main job is to determine the market value of all taxable properties in the county each year, as of January 1st. To do this, they combine physical inspections and data analysis.

Each year, the Canyon County Assessor's Office visits 20% of the parcels in the county to update the characteristics of the property. Using sales data from the previous year, their Chief Appraisal Supervisor and Data Modeler perform in depth market studies to fine tune the Computer-Assisted Mass Appraisal (CAMA) system, which helps establish property values across Canyon County. Each year they adjust values to 100% of market value.

In addition to valuations, they maintain the base parcel map for all properties, verifying recorded deeds for ownership transfers and confirming property boundaries. They also administer two key property tax programs: Homeowner's Exemptions and the State of Idaho's Property Tax Reduction program, including Veteran's Credits, providing tax relief to qualified residents.

The Canyon County Assessor's Office also oversees the assessment process for manufactured homes. This includes managing title transfers, verifying any outstanding taxes, tracking locations, and processing requests to convert manufactured homes to real property.

Despite the ever changing legislation over the past five years, their staff continues to meet the increasing demands placed on local governments, ensuring a fair and well maintained property tax system.



Fiscal Year 2025 Goals and Objectives

Reappraise at least 80% of properties in Canyon County during the next Appraisal Cycle, continue to leverage technology to improve the assessed value measures, enhance data displayed to the public on the data hub site, continue outreach to potential PTR & VA Applicants.

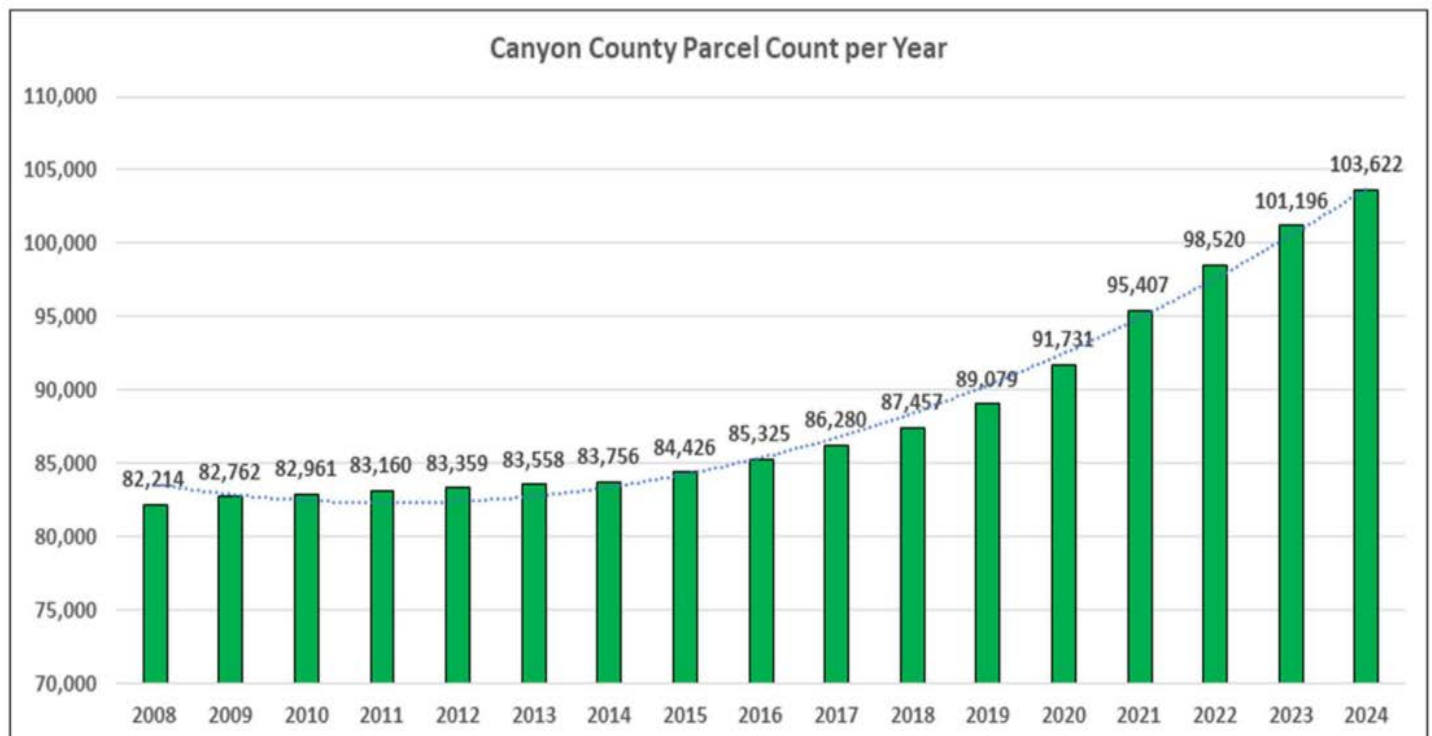
Strengths, Weaknesses, Opportunities, and Threats

Strengths: One of the key strengths of the Canyon County Assessor's Office is the extensive experience of their management team and the tenure of their appraisal staff. The team members possess strong data skills, which enhance their analysis capabilities. Additionally, they offer an interactive parcel map and utilize advanced pictometry technology, allowing for detailed and accurate property assessments.

Weaknesses: The department faces challenges including limited resources, outdated equipment, maintaining assessment levels at 100% of market value in a non-disclosure state, a fluctuating workload due to legislative changes, and the impact of the "No Trespass" law on parcel verification.

Opportunities: This department has identified opportunities to improve services through partnerships and advanced technology, aiming to enhance public access to GIS data and streamline assessment practices with GIS web apps and interactive tools like the Shiny Server. They also plan to explore new imaging technologies and expand their Data Hub for broader data accessibility.

Threats: Despite these opportunities, they face significant threats, including the potential for retirement and employee turnover, which could disrupt their experienced team. Hostile property owners also pose a challenge to their operations. Moreover, state mandated compliance levels present a risk; if they miss a compliance check, the state may withhold sales tax revenue from the county. Additionally, there is a threat of non-funding for Property Tax Reduction (PTR) payments, which could impact their financial stability.



CANYON COUNTY FY 2025 REQUESTED BUDGET

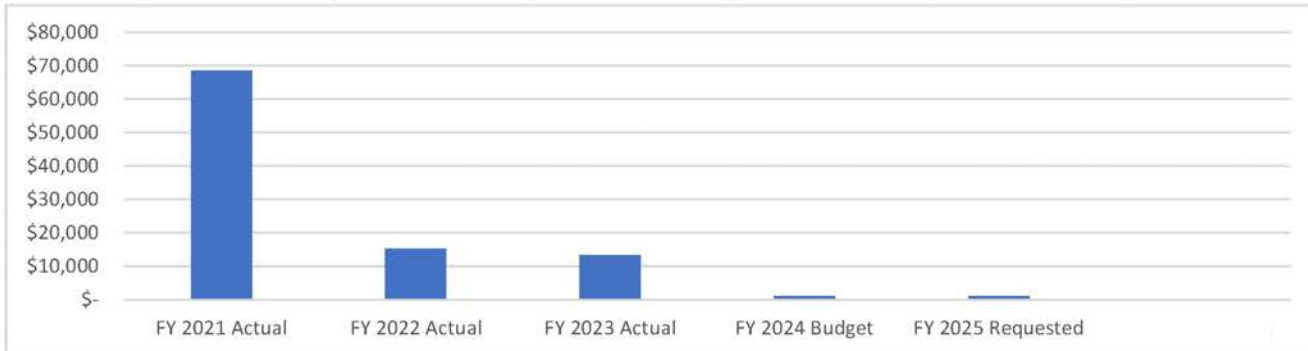
Office/Department: Reappraisal

FY 2024 full-time positions: 41.70

The County Assessor is an elected official whose principal function is to determine the market value of all taxable property within the county for the purpose of equitable distribution of property tax burden. The amount of taxes required is not determined by the Assessor but the individual taxing districts such as Cities, Schools Districts, and Highway Districts.

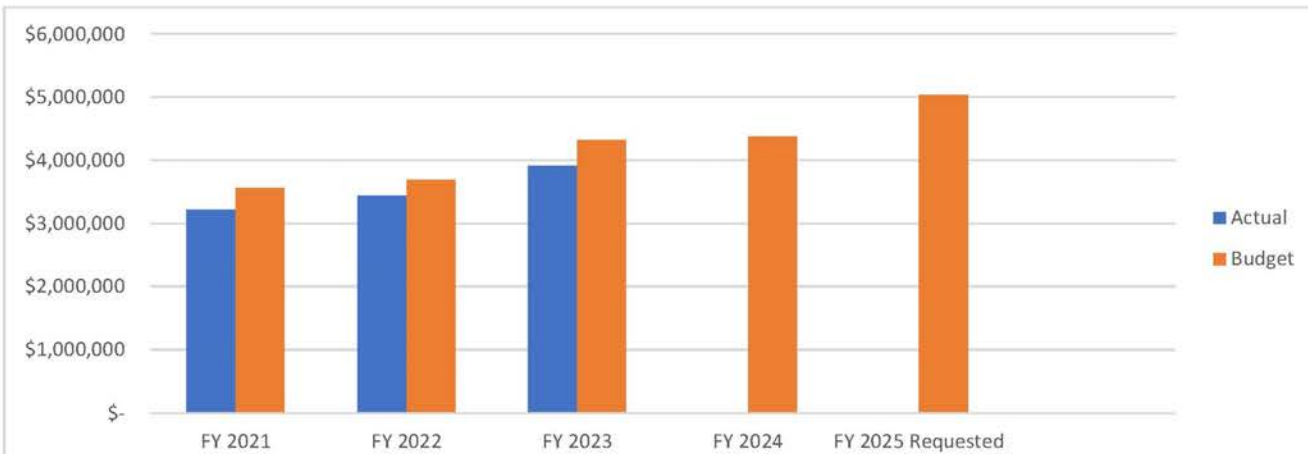
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 68,517	\$ 15,244	\$ 13,263	\$ 996	\$ 1,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 3,220,010	\$ 3,438,396	\$ 3,912,668		
Budget	\$ 3,556,783	\$ 3,683,064	\$ 4,313,347	\$ 4,370,461	\$ 5,033,387



Entity: 103-38-280-14 - Reappraisal
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	823	0	0	0	0	0	0	0	0
334153 Operating	0	150,000	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	823	150,000	0	0	0	0	0	0	0
341110 GoverMax	24,399	25,000	0	0	0	0	0	0	0
341111 Assessor's GIS fees	43,295	20,000	15,244	15,000	13,263	15,000	996	1,000	4
34XXXX Total 34 Revenues	67,694	45,000	15,244	15,000	13,263	15,000	996	1,000	4
Revenue	68,517	195,000	15,244	15,000	13,263	15,000	996	1,000	4
411010 Elected officials	80,961	81,025	88,768	81,025	94,996	86,768	95,794	98,668	2,874
412030 Regular employees	1,790,169	1,842,357	2,090,744	1,828,650	2,311,698	2,143,173	2,443,347	2,587,002	143,655
412035 Overtime	7,678	1,000	7,944	6,750	5,924	9,450	10,000	14,000	4,000
413050 Part-time	0	0	0	0	14,199	0	20,000	51,000	31,000
413060 Temporary	11,685	15,000	12,978	18,000	7,115	30,000	10,000	48,000	38,000
413075 Compensation program	0	38,228	0	181,463	0	332,061	83,789	0	-83,789
413080 New/reclassified positions	0	10,000	0	176,000	0	0	105,132	160,000	54,868
413090 Covid-19	640	0	0	0	0	0	0	0	0
41XXXX Salaries	1,891,134	1,987,610	2,200,434	2,291,888	2,433,931	2,601,452	2,768,062	2,958,670	190,608
421000 Social security	137,481	151,287	161,450	161,865	179,706	199,011	203,714	205,454	1,740
422000 Retirement	224,220	235,905	258,565	253,629	283,646	310,316	303,725	322,280	18,555
423101 Health insurance	437,519	452,201	441,787	452,201	433,590	485,388	475,570	487,255	11,685
423102 Dental	37,267	38,693	38,180	38,693	38,014	41,533	40,693	41,693	1,000
423104 Disability	7,015	6,804	7,646	6,772	8,339	7,765	8,464	8,871	407
423105 Life	6,131	6,779	6,625	6,755	6,895	7,616	7,826	8,079	253
424000 Workers compensation	21,665	29,826	24,263	34,135	27,602	43,765	42,061	40,335	-1,726
425000 Unemployment	0	12,328	0	13,227	0	0	0	0	0
42XXXX Benefits	871,298	933,824	938,516	967,276	977,790	1,095,395	1,082,054	1,113,967	31,913
Salaries & Benefits	2,762,432	2,921,433	3,138,949	3,259,164	3,411,721	3,696,847	3,850,115	4,072,637	222,522
521101 Professional consultants	91,471	245,000	0	60,000	1,093	36,000	43,000	145,000	102,000
521120 Misc professional services	128,793	105,000	57,500	60,000	144,755	177,000	95,000	270,000	175,000
522301 Document shredding	156	500	156	500	144	500	500	500	0
52XXXX Total 52 Expenses	220,420	350,500	57,656	120,500	145,992	213,500	138,500	415,500	277,000
533301 Service contracts	108,595	117,000	115,840	119,500	145,260	164,000	155,000	173,000	18,000
533307 Misc maintenance services	0	0	0	0	0	8,000	5,000	0	-5,000
533310 Copiers contract	7,890	7,500	8,653	9,000	7,754	8,000	9,600	11,000	1,400
533316 Equipment repairs	95	1,000	0	1,000	0	500	500	500	0
53XXXX Total 53 Expenses	116,581	125,500	124,493	129,500	153,014	180,500	170,100	184,500	14,400
542203 Cellular phone	2,511	3,000	2,560	3,500	2,798	4,000	4,000	4,500	500
543301 Advertising	0	1,500	408	1,500	0	1,000	1,000	1,000	0
543305 Postage	32,819	30,000	30,530	40,000	28,962	42,000	42,000	50,000	8,000
543308 Freight charges	0	0	132	0	0	0	500	500	0
545501 Meals	428	3,750	351	5,500	3,957	5,500	7,500	7,500	0
545502 Mileage	19,408	23,500	22,907	23,500	18,752	20,000	0	0	0
545503 Taxi	0	400	0	400	376	500	1,000	1,000	0
545504 Parking	75	500	42	500	90	500	500	500	0
545505 Hotel	332	8,000	1,584	8,000	10,360	8,000	12,000	13,500	1,500
545506 Gasoline and oil	0	0	0	0	2,073	0	0	5,000	5,000
545507 Air fare	0	4,500	1,842	5,000	3,187	5,000	7,000	7,500	500
545508 Car rental	0	500	0	500	0	500	500	500	0
545640 Local registration	0	0	0	0	0	0	250	250	0
546610 Education and training	13,292	15,000	11,085	18,000	15,088	18,000	21,000	21,000	0
546620 Association dues	1,855	3,200	1,880	4,000	1,940	4,000	5,000	5,000	0

546635 Subscriptions	1,844	3,000	1,899	3,000	2,981	3,000	4,500	6,000	1,500
546640 Registration	1,000	4,500	5,420	5,000	4,838	6,000	6,500	6,500	0
548012 Interpreter fees	49	1,000	0	1,000	24	1,000	1,000	1,000	0
548013 Transcript fees	2,476	5,000	0	2,000	0	0	1,000	1,000	0
548014 Litigation fees	15,000	15,000	0	0	15,000	15,000	0	15,000	15,000
548401 Employee appreciation	0	0	0	0	0	0	5,000	5,000	0
54XXXX Total 54 Expenses	91,088	122,350	80,641	121,400	110,425	134,000	120,250	152,250	32,000
551010 Office supplies	3,143	10,000	3,668	8,000	5,354	5,000	6,000	6,000	0
551120 Printing supplies	0	1,000	0	1,000	0	500	500	500	0
551165 GIS supplies	0	1,500	174	1,500	0	1,000	1,000	1,000	0
554100 COVID-19	7,160	0	0	0	0	0	0	0	0
554401 Building supplies and materials	264	0	0	0	0	0	0	7,500	7,500
55XXXX Total 55 Expenses	10,567	12,500	3,842	10,500	5,354	6,500	7,500	15,000	7,500
577100 Computer equipment	7,310	10,000	15,989	20,000	25,540	13,000	55,000	58,000	3,000
577110 Software	0	1,500	0	1,500	0	1,000	1,000	5,000	4,000
577120 Small office equipment	2,220	2,000	5,854	6,000	8,579	8,000	12,996	12,000	-996
577121 Office furniture	1,949	1,000	3,280	6,500	5,387	10,000	5,000	3,500	-1,500
57XXXX Total 57 Expenses	11,480	14,500	25,123	34,000	39,506	32,000	73,996	78,500	4,504
680410 Machinery	7,443	10,000	7,693	8,000	0	0	10,000	10,000	0
682270 Capital construction contracts	0	0	0	0	46,655	50,000	0	70,000	70,000
684330 General vehicles	0	0	0	0	0	0	0	35,000	35,000
68XXXX Capital	7,443	10,000	7,693	8,000	46,655	50,000	10,000	115,000	105,000
Non Personnel	457,578	635,350	299,447	423,900	500,947	616,500	520,346	960,750	440,404
Total Expenses	3,220,010	3,556,783	3,438,396	3,683,064	3,912,668	4,313,347	4,370,461	5,033,387	662,926

Assessor – Vehicle Registration

Vehicle Registration’s mission is to utilize knowledge, integrity, and compassion to provide individualized customer service. Their responsibilities include maintaining a variety of motor vehicle transactions, such as title transfers, lien changes, renewals, and conditions. They also assist other departments, with a fleet of vehicles, to ensure seamless service integration. As an authority in document processing, they receive, examine, prepare, and process a variety of legal documents in support of motor vehicle registrations and titles. They serve as an agent for other agencies, including Parks and Recreation, the Idaho State Tax Commission, U.S. Customs Services, dealers, financial institutions, and mortgage companies. The Vehicle Registration Office is dedicated to delivering efficient, accurate, and customer-focused services to meet the diverse needs of the area.

Fiscal Year 2024 Accomplishments

- Innovation and Team Work Award from Idaho Transportation Department
- Implementation of Appointments
- Usage of Express Lane for Renewal Transactions
- Provided “Triage” and created a “Greeter Position” to minimize wait times
- Increased customer satisfaction with DMV experience

Fiscal Year 2025 Goals and Objectives

- Market adjustment pay for current staff to assist with retention
- Continue to improve the customer experience, while maintaining high level of customer service and continuing to adapt to ITD policy changes
- Reduce wait times to less than 5 minutes average for customers



Strengths, Weaknesses, Opportunities, and Threats

Strengths: The Vehicle Registration Office features a highly knowledgeable and consistent staff, frequently sought after for their expertise by peers statewide. They emphasize individualized customer service, supported by continuous training and weekly meetings to ensure consistency and competence. The office offers both appointment and walk-in services, with appointments recommended for efficiency. Customers can complete transactions via phone, email, and mail, all centralized in one adaptable location. Their staff is exceptionally adaptive, efficiently handling various situations.

Weaknesses: Despite their strengths, they face challenges with employee retention due to compensation levels and lack control over ITD issues because of reliance on an external vendor. Incomplete dealer paperwork and inadequate dealer training demand significant staff resources. They also encounter inconsistent ITD support and training, along with inexperienced ITD staff. Centralized transaction issues, such as undelivered online renewals, add to their difficulties. The office bears the cost of "free" transactions, and operating from a single location with 25-30 people waiting increases staff pressure compared to multiple locations. Additionally, their compact workstations, designed before new desktop machinery requirements, lack the necessary space for optimal efficiency.

Opportunities: This department can see opportunities in multiple areas such as opening a second location in Nampa to reduce customer drive time and distribute the customer load more evenly. Virtual appointments could offer greater flexibility and convenience. They could also assist in training other county partners and explore job sharing with other counties. Additionally, retaining local dealer titles could provide extra revenue.

Threats: They face significant concerns about employee burnout and uncertainty regarding the future of localized motor vehicle offices due to a lack of long-term planning from ITD. ITD's continued centralization of motor vehicle services could impact their operations, potentially undermining their localized service model.



CANYON COUNTY FY 2025 REQUESTED BUDGET

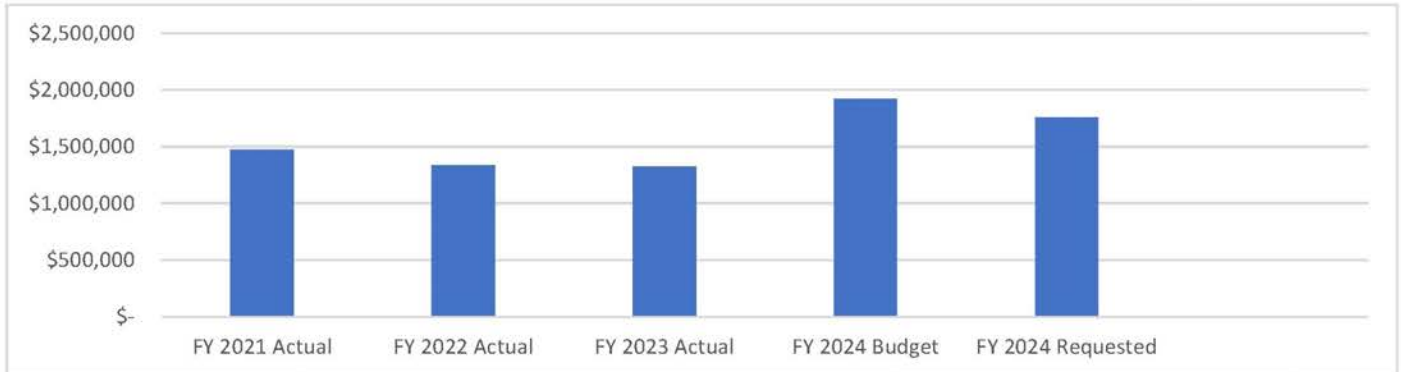
Office/Department: Motor Vehicle

FY 2024 full-time positions: 24.3

Motor Vehicle is charged with registering motor and recreational vehicles, and with disbursing the applicable licenses and permits.

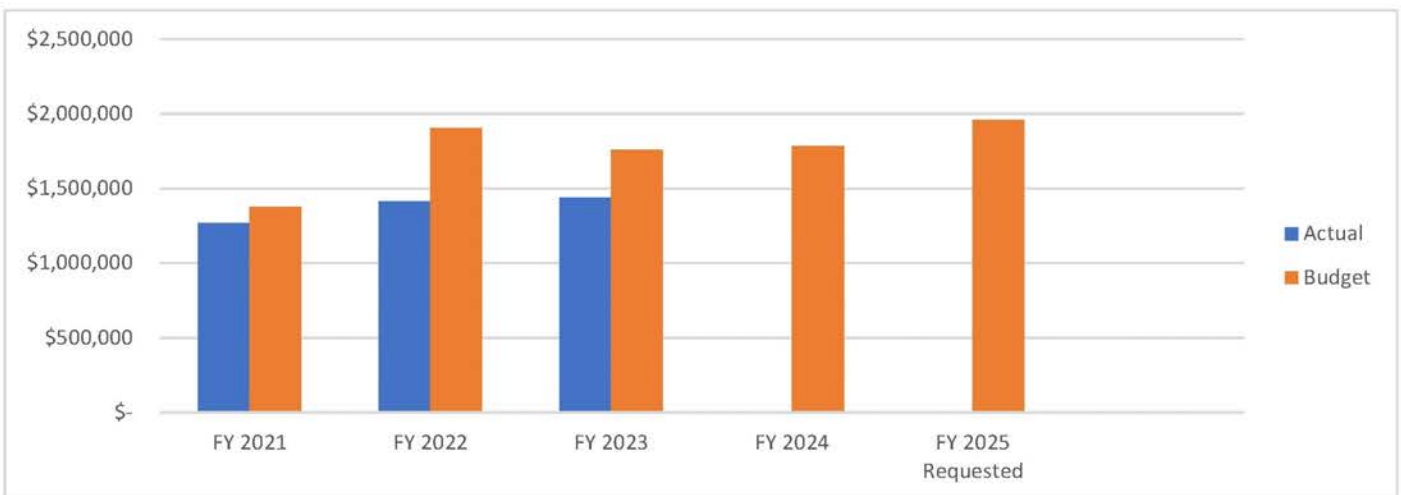
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Requested
Revenues	\$ 1,473,265	\$ 1,335,845	\$ 1,320,421	\$ 1,918,500	\$ 1,753,496



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,267,229	\$ 1,413,337	\$ 1,436,564		
Budget	\$ 1,375,527	\$ 1,901,926	\$ 1,757,705	\$ 1,784,445	\$ 1,958,840



Entity: 001-06-213-14 - Motor Vehicle
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
322535 Recreational vehicle license	50,965	42,500	35,087	45,000	18,915	45,000	15,000	17,500	2,500
32XXXX Total 32 Revenues	50,965	42,500	35,087	45,000	18,915	45,000	15,000	17,500	2,500
333170 CARES Act	968	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	968	0	0	0	0	0	0	0	0
341303 Title fees	364,069	305,000	334,933	122,000	398,548	125,000	643,500	459,996	-183,504
341305 Sales tax	23,788	30,000	22,418	25,000	20,692	25,000	30,000	25,000	-5,000
341306 Postage	144,653	70,000	62,282	95,000	490	65,000	5,000	1,000	-4,000
341307 Administration fees	878,877	892,500	881,126	900,000	881,777	1,250,000	1,225,000	750,000	-475,000
341310 Title Admin fees	0	0	0	0	0	0	0	490,000	490,000
341620 Other misc charges and fees	9,945	0	0	0	0	0	0	10,000	10,000
34XXXX Total 34 Revenues	1,421,332	1,297,500	1,300,759	1,142,000	1,301,506	1,465,000	1,903,500	1,735,996	-167,504
Revenue	1,473,265	1,340,000	1,335,845	1,187,000	1,320,421	1,510,000	1,918,500	1,753,496	-165,004
411010 Elected officials	14,609	14,298	15,705	14,298	17,272	15,312	16,905	17,412	507
412030 Regular employees	734,886	687,722	871,646	823,854	916,654	896,277	1,055,978	1,080,719	24,741
412035 Overtime	19,227	10,000	3,081	10,000	8,277	7,500	5,000	0	-5,000
413050 Part-time	0	0	8,185	15,000	16,182	15,000	73,000	16,900	-56,100
413060 Temporary	6,249	0	12,079	15,000	3,744	0	0	16,000	16,000
413075 Compensation program	0	24,711	0	82,542	0	203,724	26,627	0	-26,627
413080 New/reclassified positions	0	120,000	0	5,000	0	0	0	150,000	150,000
413090 Covid-19	3,229	0	0	0	0	0	0	0	0
41XXXX Salaries	778,200	856,732	910,697	965,695	962,129	1,137,813	1,177,510	1,281,031	103,521
421000 Social security	56,631	56,360	66,717	73,493	70,964	87,043	90,080	84,007	-6,073
422000 Retirement	91,873	88,755	106,174	112,609	110,466	135,815	127,335	131,776	4,441
423101 Health insurance	239,008	237,201	266,265	283,940	238,620	282,852	283,940	283,940	0
423102 Dental	20,418	20,297	22,659	24,296	20,418	24,203	24,296	24,296	0
423104 Disability	2,981	2,691	3,559	3,219	3,677	3,479	3,979	4,064	85
423105 Life	2,725	2,752	3,170	3,296	3,322	3,552	4,100	4,168	68
424000 Workers compensation	1,742	4,294	1,550	7,476	1,753	10,349	7,706	4,946	-2,760
425000 Unemployment	0	4,696	0	6,152	0	0	0	0	0
42XXXX Benefits	415,377	417,045	470,094	514,481	449,220	547,292	541,435	537,196	-4,239
Salaries & Benefits	1,193,577	1,273,777	1,380,790	1,480,176	1,411,349	1,685,105	1,718,945	1,818,227	99,282
521120 Misc professional services	0	2,500	0	1,000	0	1,000	1,000	1,000	0
522301 Document shredding	828	2,000	1,008	2,000	864	2,000	2,000	1,000	-1,000
52XXXX Total 52 Expenses	828	4,500	1,008	3,000	864	3,000	3,000	2,000	-1,000
533301 Service contracts	1,210	5,000	0	12,500	4,091	6,000	6,000	8,000	2,000
533310 Copiers contract	0	2,000	0	2,000	0	2,000	1,000	1,000	0
535501 Construction contracts	0	0	0	160,000	0	0	0	87,000	87,000
53XXXX Total 53 Expenses	1,210	7,000	0	174,500	4,091	8,000	7,000	96,000	89,000
542203 Cellular phone	165	0	0	2,000	18	2,000	2,000	2,000	0
543305 Postage	44,190	45,000	13,493	65,000	4,394	30,000	10,000	6,996	-3,004
543308 Freight charges	0	0	0	0	0	0	0	500	500
545501 Meals	243	250	86	250	0	500	1,000	1,000	0
545502 Mileage	127	1,500	511	1,500	483	1,500	0	667	667
545505 Hotel	405	0	0	0	0	0	1,000	1,000	0
546610 Education and training	2,199	3,000	0	3,000	0	3,000	3,000	2,000	-1,000
546635 Subscriptions	240	500	0	500	0	500	500	500	0
548012 Interpreter fees	610	0	63	1,000	0	1,000	1,000	500	-500
548401 Employee appreciation	0	0	0	0	0	0	0	2,500	2,500

54XXXX Total 54 Expenses	48,179	50,250	14,153	73,250	4,895	38,500	18,500	17,663	-837
551010 Office supplies	2,516	7,000	2,736	5,000	3,025	6,500	5,000	5,000	0
554100 COVID-19	12,505	5,000	328	0	0	0	0	0	0
554403 Repair and maint supplies	509	0	0	1,000	0	1,000	1,000	250	-750
55XXXX Total 55 Expenses	15,530	12,000	3,064	6,000	3,025	7,500	6,000	5,250	-750
577100 Computer equipment	4,166	15,000	11,932	11,500	9,864	12,000	17,500	16,200	-1,300
577120 Small office equipment	652	10,000	1,127	2,000	582	1,600	1,500	1,500	0
577121 Office furniture	3,087	3,000	1,263	3,500	1,894	2,000	2,000	2,000	0
57XXXX Total 57 Expenses	7,905	28,000	14,322	17,000	12,340	15,600	21,000	19,700	-1,300
680410 Machinery	0	0	0	8,000	0	0	10,000	0	-10,000
684221 Computer/networks/software	0	0	0	30,000	0	0	0	0	0
686220 Office buildings	0	0	0	110,000	0	0	0	0	0
68XXXX Capital	0	0	0	148,000	0	0	10,000	0	-10,000
Non Personnel	73,652	101,750	32,547	421,750	25,215	72,600	65,500	140,613	75,113
Total Expenses	1,267,229	1,375,527	1,413,337	1,901,926	1,436,564	1,757,705	1,784,445	1,958,840	174,395

A collage of images related to business, law, and finance. It includes stacks of papers, an American flag, a white rose, a hand using a stamp, a man looking at a network diagram, a budget chart, a passport, and a central 'AUDIT' diagram with icons for Law, Regulations, Data, Report, and Standards.

Clerk — Auditor

The County Auditor plays a crucial role in maintaining the financial integrity and accountability of county operations. This office is responsible for preparing the county's payroll, managing all accounts payable and receivable, and overseeing the financial transactions and records of various county departments to ensure accuracy, transparency, and compliance with state and federal regulations. The County Auditor's duties include facilitating the preparation of the county's annual budget, completing the Annual Comprehensive Financial Report (ACFR), and conducting financial audits. The ACFR and annual audit serve as the main performance indicators for the office, reflecting its commitment to high standards of financial management.

Strengths, Weaknesses, Opportunities, and Threats

Strengths: The Auditor's Office boasts a great team with extensive experience, ranging from 2 to 11 years. This depth of expertise enables the office to perform its duties effectively and maintain high standards of accuracy and efficiency.

Weaknesses: The upcoming year will begin with a new Controller. However, with his experience, the strong team already in place, and the support from the Clerk and outside auditors, the Auditor's Office is well-positioned for a successful year.

Opportunities: Toward the end of this fiscal year or into FY25, the office will transition accounts payable to Financial Workflow, an electronic application for departments to submit their claims for payment. While this will be a challenging transition, it presents a great opportunity to enhance efficiency and reduce errors. Additionally, the office looks forward to updating its financial and budgeting software around the middle of FY2025, which will provide a more user-friendly and reliable tool for financial management.

Threats: Transitioning to new software systems always creates room for error and is time-consuming. However, the potential benefits of improved efficiency and reliability outweigh the extra work and training required. The Auditor's Office is committed to managing these transitions carefully to minimize disruptions and maximize the benefits.



CANYON COUNTY FY 2025 REQUESTED BUDGET

Department: Clerk - Auditor

FY 2024 full-time positions: 7

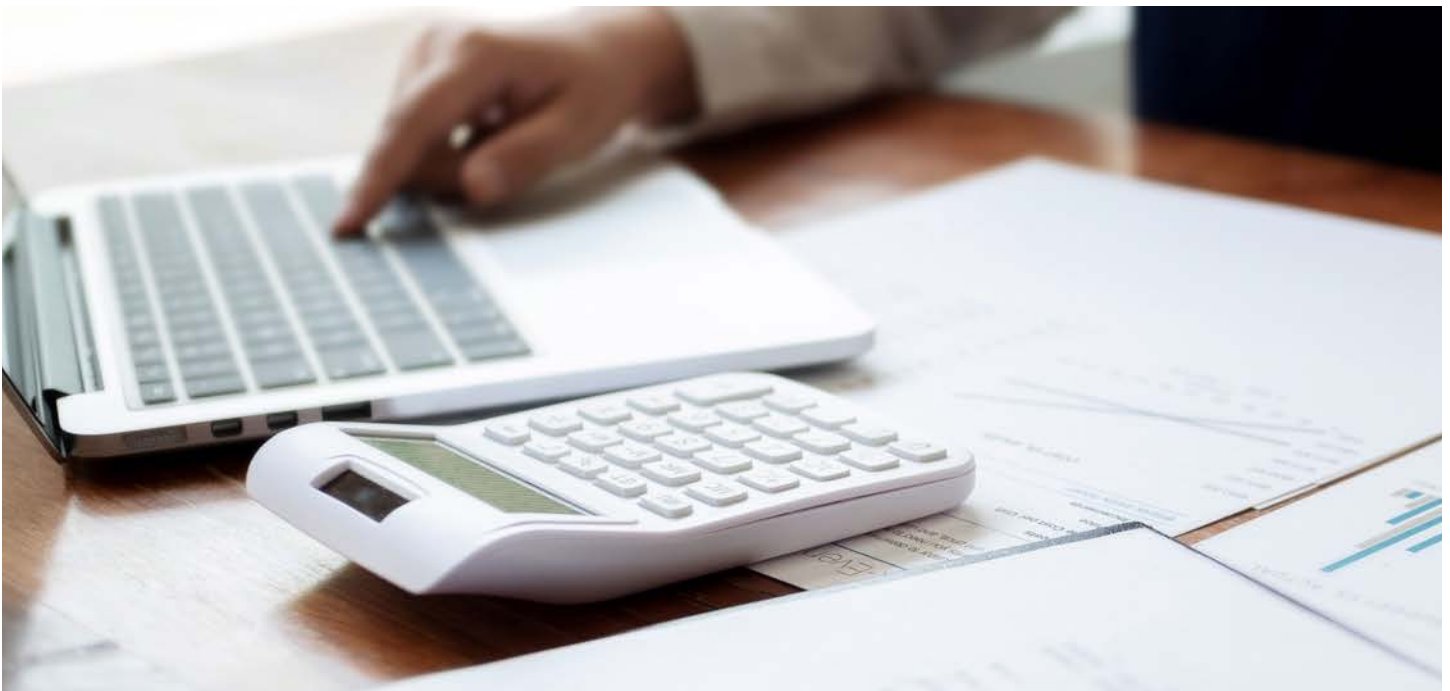
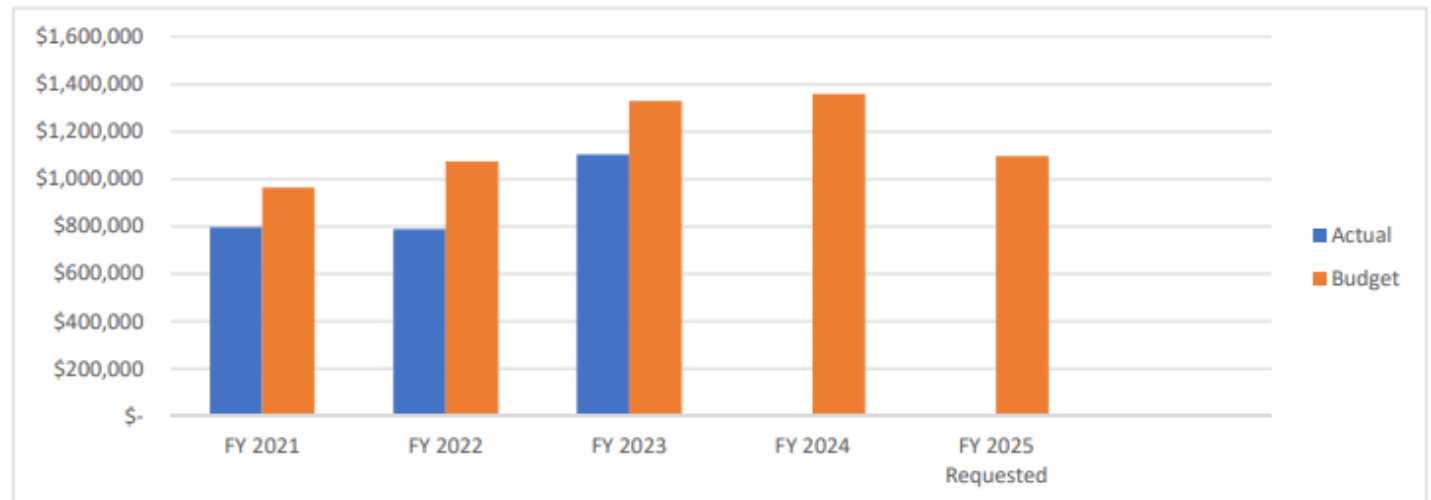
The Auditor's Office prepares the county's payroll and manages all accounts payable and receivable. Auditing staff prepare the county's annual budget and Annual Comprehensive Financial Report.

FY 2025 Requested Budget Highlights

Indigent Medical Services has moved to a separate division (268) and become County Assistance. This has resulted in a decrease of the Auditor budget overall.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 795,671	\$ 788,396	\$ 1,103,577		
Budget	\$ 963,605	\$ 1,074,463	\$ 1,329,443	\$ 1,359,025	\$ 1,096,456



Entity: 001-01-201-14 - Auditor
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
346703 County repayment	0	0	0	0	136,772	200,000	84,996	0	-84,996
34XXXX Total 34 Revenues	0	0	0	0	136,772	200,000	84,996	0	-84,996
Revenue	0	0	0	0	136,772	200,000	84,996	0	-84,996
411010 Elected officials	100,870	67,408	70,861	67,408	81,996	72,187	79,659	82,048	2,389
412030 Regular employees	335,620	473,119	359,146	512,821	548,039	616,549	675,699	526,460	-149,239
412035 Overtime	862	0	1,333	0	1,080	0	0	0	0
413050 Part-time	10,299	0	13,440	0	0	0	15,000	0	-15,000
413060 Temporary	0	0	1,473	0	7,220	0	0	15,000	15,000
413075 Compensation program	0	6,892	0	49,865	0	93,725	20,345	0	-20,345
413080 New/reclassified positions	0	0	0	0	0	0	0	17,532	17,532
413090 Covid-19	614	0	0	0	0	0	0	0	0
41XXXX Salaries	448,265	547,419	446,252	630,094	638,334	782,461	790,703	641,041	-149,662
421000 Social security	32,875	41,828	32,862	48,068	46,955	59,117	60,489	46,551	-13,938
422000 Retirement	52,186	65,759	51,493	76,110	74,116	94,373	89,409	73,021	-16,388
423101 Health insurance	71,635	105,280	66,785	105,280	97,485	116,516	116,965	81,910	-35,055
423102 Dental	6,059	9,008	5,727	9,008	8,300	9,970	10,008	7,009	-2,999
423104 Disability	1,441	1,812	1,387	1,904	2,030	2,230	2,376	1,836	-540
423105 Life	1,125	1,661	1,061	1,675	1,521	1,943	1,989	1,393	-596
424000 Workers compensation	1,322	2,369	763	3,817	1,263	5,332	3,993	2,434	-1,559
425000 Unemployment	0	3,120	0	3,657	0	0	0	0	0
42XXXX Benefits	166,644	230,837	160,077	249,519	231,670	289,482	285,230	214,154	-71,076
Salaries & Benefits	614,909	778,256	606,329	879,613	870,004	1,071,943	1,075,933	855,195	-220,738
521120 Misc professional services	122,145	115,000	119,593	125,000	132,017	130,000	140,000	150,000	10,000
52XXXX Total 52 Expenses	122,145	115,000	119,593	125,000	132,017	130,000	140,000	150,000	10,000
533301 Service contracts	44,122	45,000	46,660	45,000	61,618	62,000	69,996	54,996	-15,000
533310 Copiers contract	2,510	1,500	1,005	2,000	2,071	4,000	2,500	2,748	248
53XXXX Total 53 Expenses	46,632	46,500	47,664	47,000	63,689	66,000	72,496	57,744	-14,752
542203 Cellular phone	2,430	3,000	593	3,000	1,508	3,500	3,000	2,097	-903
543305 Postage	48	100	54	100	3,134	5,000	5,000	5,004	4
545501 Meals	93	500	0	500	12	500	0	0	0
545502 Mileage	0	500	0	500	338	500	0	0	0
545503 Taxi	0	0	0	0	112	0	0	0	0
545505 Hotel	474	3,000	0	2,500	657	1,500	1,500	2,004	504
545506 Gasoline and oil	579	500	1,523	500	1,420	1,000	0	0	0
545507 Air fare	0	500	237	500	0	1,000	996	1,500	504
546610 Education and training	1,530	3,000	910	3,000	1,609	3,000	2,004	3,504	1,500
546620 Association dues	1,490	1,500	7,250	1,500	7,300	7,500	7,500	7,596	96
546635 Subscriptions	240	250	242	250	2,616	3,000	3,000	396	-2,604
546640 Registration	100	1,000	750	1,000	0	1,000	1,000	1,000	0
547250 Burial fees	0	0	0	0	13,775	20,000	20,004	0	-20,004
547402 Provider payments	0	0	0	0	621	0	0	0	0
548400 Miscellaneous	289	500	0	500	0	500	504	1,416	912
54XXXX Total 54 Expenses	7,273	14,350	11,558	13,850	33,103	48,000	44,508	24,517	-19,991
551010 Office supplies	1,661	2,000	1,275	2,000	2,216	2,000	3,996	4,500	504
55XXXX Total 55 Expenses	1,661	2,000	1,275	2,000	2,216	2,000	3,996	4,500	504
577100 Computer equipment	99	2,500	1,560	2,500	1,768	7,000	18,096	2,000	-16,096
577110 Software	2,167	2,500	416	2,500	382	2,500	2,496	2,000	-496
577120 Small office equipment	647	1,500	0	1,500	0	1,500	996	0	-996
577121 Office furniture	140	1,000	0	500	398	500	504	500	-4
57XXXX Total 57 Expenses	3,053	7,500	1,976	7,000	2,548	11,500	22,092	4,500	-17,592
Non Personnel	180,763	185,350	182,067	194,850	233,573	257,500	283,092	241,261	-41,831
Total Expenses	795,672	963,606	788,396	1,074,463	1,103,577	1,329,443	1,359,025	1,096,456	-262,569

Clerk — County Assistance

The primary purpose of County Assistance is to provide financial assistance to qualifying Canyon County residents for cremation expenses according to Title 31, Chapter 34, Idaho Code and to collect and manage the medical reimbursement payments per Idaho Code §31-3503. In addition, County Assistance, alongside the Canyon County Board of Community Guardians (BOCG), advocates on behalf of vulnerable adults who are no longer able to care for themselves. The Board consists of 11 Board Members and 3 County Staff working in compliance with Idaho Code 15-5-602. The County Assistance mission is to assist residents in the community when other resources and options are not available for non-medical expenses and to advocate for vulnerable adult residents who are no longer able to care for themselves.

Fiscal Year 2024 Accomplishments

In the past year, the County Assistance office processed over 2,200 medical reimbursement payments, exceeding the revenue budget by 23%. They managed 700 active accounts, handled settlements, lien releases, and bankruptcies, and added three new Board Members to improve community service. They supported over 15 clients as Guardians, completed specialized training, and filed 70 annual guardianship and conservatorship reports into the Odyssey system for oversight and accountability.

Fiscal Year 2025 Goals and Objectives

This year, the office aimed to boost revenue by collecting on 1,277 inactive reimbursement accounts and explored transitioning to digital statements for efficiency. They improved their website with a Community Resource Directory, hired a CPA to assess tax needs, and implemented QuickBooks for financial tracking. Additionally, they converted client savings into pre-paid burial accounts for future needs.

Strengths, Weaknesses, Opportunities, and Threats

Strengths: The BOCG provide a crucial service to County residents when no other resources are available. They are supported by trained volunteers and County staff.

Weaknesses: The structure of the Board of Community Guardians primarily relies on volunteers who may resign or choose not to renew their term, which may result in the need for County staff to act as guardian. The bureaucracy of accepting, placing, and establishing a client has become more difficult over time.

Opportunities: Training and educating the community to enhance guardianship and conservatorship practices. Availability of volunteers allows the BOCG to grow and take on additional clients.

Threats: Absence of a state entity to provide guardian standards of practice and offer guidance to guardianship Boards and County staff and the length of time a person will commit to volunteering are perceived threats.



CANYON COUNTY FY 2025 REQUESTED BUDGET

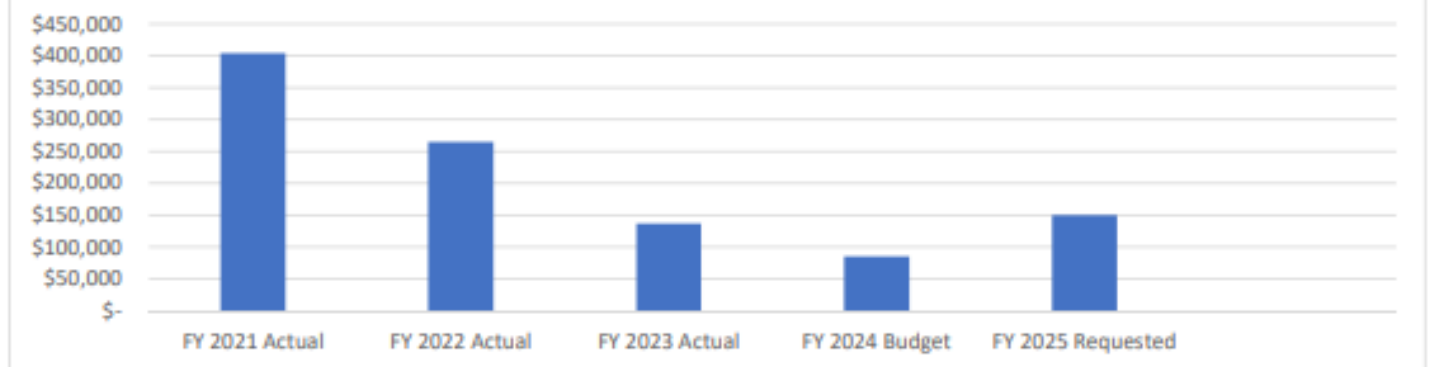
Department: Clerk - County Assistance

FY 2024 full-time positions: 3

The purpose of County Assistance is to provide financial assistance to qualifying Canyon County residents for cremation expenses according to Title 31, Chapter 34, Idaho Code and to collect and manage the medical reimbursement payments per Idaho Code §31-3503. In addition, County Assistance, alongside the Canyon County Board of Community Guardians, advocates on behalf of vulnerable adults who are no longer able to care for themselves. The Board consists of 11 Board Members and 3 County Staff working in compliance with Idaho Code 15-5-602.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 404,149	\$ 264,897	\$ 136,772	\$ 85,000	\$ 150,000

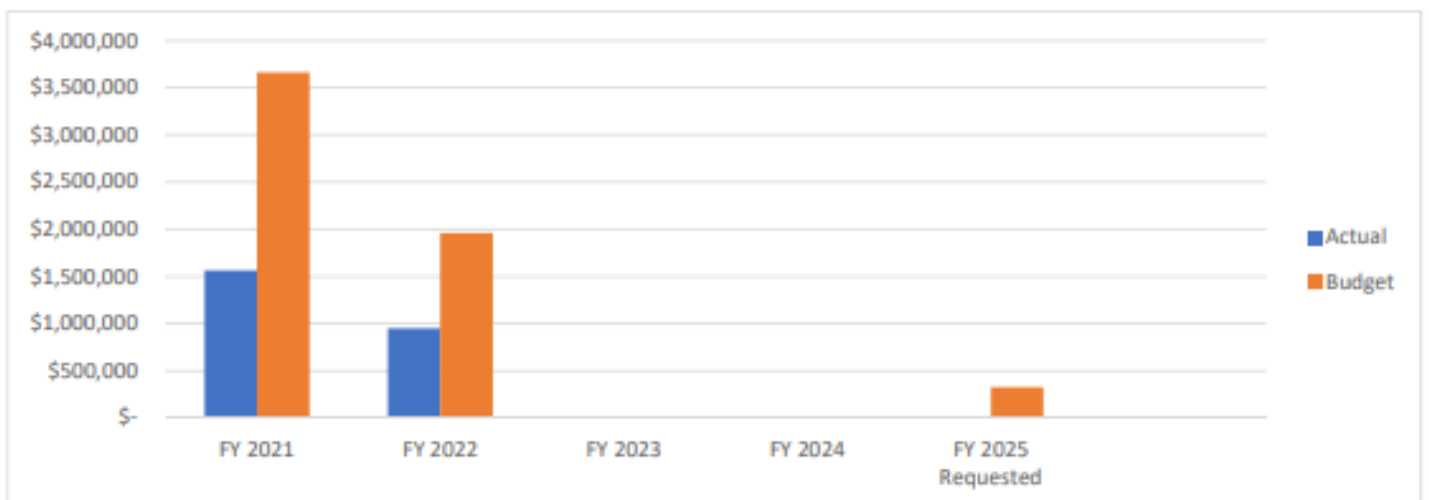


FY 2025 Requested Budget Highlights

County Assistance was combined with Auditor in FY 2023 & 2024.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,562,875	\$ 953,864	*	*	
Budget	\$ 3,662,355	\$ 1,961,765	*	*	\$ 326,270



Entity: 001-01-268-14 - County Assistance
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
346703 County repayment	0	0	0	0	0	0	84,996	150,000	65,004
34XXXX Total 34 Revenues	0	0	0	0	0	0	84,996	150,000	
Revenue	0	0	0	0	0	0	84,996	150,000	
412030 Regular employees	0	0	0	0	0	0	0	185,548	
413080 New/reclassified positions	0	0	0	0	0	0	0	5,172	
41XXXX Salaries	0	0	0	0	0	0	0	190,720	
421000 Social security	0	0	0	0	0	0	0	14,194	
422000 Retirement	0	0	0	0	0	0	0	22,266	
423101 Health insurance	0	0	0	0	0	0	0	35,054	
423102 Dental	0	0	0	0	0	0	0	2,999	
423104 Disability	0	0	0	0	0	0	0	621	
423105 Life	0	0	0	0	0	0	0	596	
424000 Workers compensation	0	0	0	0	0	0	0	742	
42XXXX Benefits	0	0	0	0	0	0	0	76,473	
Salaries & Benefits	0	0	0	0	0	0	0	267,194	
533301 Service contracts	0	0	0	0	0	0	0	15,804	
53XXXX Total 53 Expenses	0	0	0	0	0	0	0	15,804	
542203 Cellular phone	0	0	0	0	0	0	0	1,788	
543305 Postage	0	0	0	0	0	0	0	6,600	
546635 Subscriptions	0	0	0	0	0	0	0	2,400	
547250 Burial fees	0	0	0	0	0	0	20,000	26,400	6,400
54XXXX Total 54 Expenses	0	0	0	0	0	0	0	37,188	
551010 Office supplies	0	0	0	0	0	0	0	600	
55XXXX Total 55 Expenses	0	0	0	0	0	0	0	600	
577100 Computer equipment	0	0	0	0	0	0	0	2,000	
577110 Software	0	0	0	0	0	0	0	1,000	
577120 Small office equipment	0	0	0	0	0	0	0	1,584	
577121 Office furniture	0	0	0	0	0	0	0	900	
57XXXX Total 57 Expenses	0	0	0	0	0	0	0	5,484	
Non Personnel	0	0	0	0	0	0	0	59,076	
Total Expenses	0	0	0	0	0	0	0	326,270	

Deputy Clerks of the Courts

The Canyon County Court Clerks' Office plays a vital role in the judicial system, serving as the backbone of court operations. Their deputy clerks, the dedicated record keepers of the Court, process and maintain all court filings with utmost care and precision. Guided by their mission to serve Canyon County "in an efficient, accurate and friendly manner," they continually seek ways to enhance their services and streamline court processes.

In the past year, they have made significant strides in improving judicial efficiency through the implementation of their innovative "Traffic Court" initiative. Every Friday morning, this specialized court addresses numerous contested infraction citations in person. The Pre-trial Infraction calendar brings together members of the clerk's office and the Prosecuting Attorney's office, offering individuals the opportunity to discuss their citations with counsel before proceeding to a Court Trial. This collaborative approach has not only enhanced judicial efficiency but also fostered more thoughtful interactions between the Prosecutor's Office and the public.

Fiscal Year 2024 Accomplishments

- Processed 144,551 filed "envelopes"
- Issued 3,678 warrants
- Handled 5,398 in-custody arraignments
- Receipted \$6.7 million in funds, including \$820,000 through State Tax Intercept
- Managed 22,735 criminal cases, including 14,000 infractions
- Processed 657 juvenile cases
- Handled 11,512 civil, family, and probate cases

Fiscal Year 2025 Goals and Objectives

- Continuing to enhance expedience and precision in all of their operations
- Strengthening collaborations with state and county agencies to boost judicial efficiencies
- Focusing on increasing clerical productivity to better serve their community

As they prepare for the upcoming fiscal year, they are proud of their achievements and excited about the opportunities to further refine their systems and processes. The Court Clerks' Office stands ready to support Canyon County's judicial system with unwavering dedication and a commitment to excellence.



CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: District Court

FY 2024 full-time positions: 87

Deputy Clerks are the record keepers of the Court. The District Courts hear criminal cases, civil cases where the amount involved is more than \$10,000, and appeals from magistrate court decisions. They may also hear domestic relation cases, and post-conviction relief actions where an inmate is challenging their conviction or incarceration.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 3,484	\$ -	\$ -	\$ -	\$ -

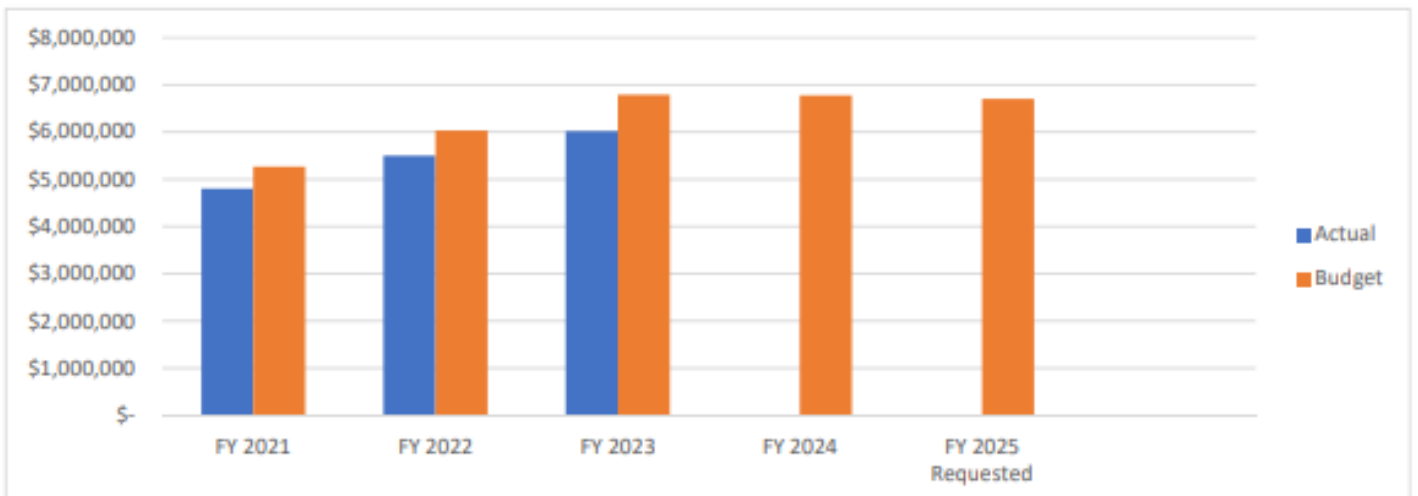


FY 2025 Highlights

The continuation of the newly implemented Traffic Court, a colaberation with the Prosecuting Attorney's office in which individuals have the opportunity to discuss their citations with counsel in hopes of coming to an agreement before proceeding to Court Trial with the Judiciary.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 4,800,691	\$ 5,494,299	\$ 6,016,331		
Budget	\$ 5,263,470	\$ 6,030,809	\$ 6,787,181	\$ 6,773,155	\$ 6,698,486



Entity: 104-07-336-12 - Clerk of the Court
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	3,484	0	0	0	0	0	0	0	-
33XXXX Total 33 Revenues	3,484	0	0	0	0	0	0	0	-
Revenue	3,484	0	0	0	0	0	0	0	-
412030 Regular employees	3,075,196	3,213,421	3,617,033	3,207,864	3,962,261	3,722,048	4,307,370	4,465,955	158,585
412035 Overtime	23,446	10,000	17,119	15,000	11,572	20,000	20,000	12,500	(7,500)
413050 Part-time	76,189	65,000	65,247	75,000	81,967	93,750	93,756	50,000	(43,756)
413060 Temporary	6,550	0	0	0	8,028	0	8,640	0	(8,640)
413075 Compensation program	0	41,215	0	269,621	0	630,080	138,072	0	(138,072)
413080 New/reclassified positions	0	18,750	0	428,000	0	36,250	30,000	0	(30,000)
413090 Covid-19	13,091	0	0	0	0	0	0	0	-
41XXXX Salaries	3,194,471	3,348,386	3,699,398	3,995,485	4,063,828	4,502,128	4,597,838	4,528,455	(69,383)
421000 Social security	235,893	254,717	275,726	272,913	301,534	341,640	349,440	341,646	(7,794)
422000 Retirement	369,090	392,268	433,150	421,944	466,937	527,971	515,107	535,915	20,808
423101 Health insurance	800,638	934,782	845,743	934,782	887,550	1,012,680	1,016,575	1,016,575	-
423102 Dental	70,218	79,986	75,530	79,986	78,269	86,652	86,985	86,985	-
423104 Disability	12,172	12,161	13,649	12,126	15,142	13,861	15,463	15,858	395
423105 Life	10,959	12,528	12,379	12,516	13,688	14,323	15,878	16,161	283
424000 Workers compensation	7,731	16,198	8,265	23,468	9,665	35,180	24,227	17,693	(6,534)
425000 Unemployment	0	21,643	0	23,189	0	0	0	0	-
42XXXX Benefits	1,506,702	1,724,284	1,664,443	1,780,924	1,772,784	2,032,305	2,023,675	2,030,832	7,157
Salaries & Benefits	4,701,173	5,072,670	5,363,841	5,776,409	5,836,612	6,534,433	6,621,512	6,559,287	(62,225)
522301 Document shredding	2,957	5,000	2,902	3,000	2,764	3,450	3,555	3,200	(355)
52XXXX Total 52 Expenses	2,957	5,000	2,902	3,000	2,764	3,450	3,555	3,200	(355)
533301 Service contracts	3,573	4,000	3,573	4,000	0	4,000	4,000	3,700	(300)
53XXXX Total 53 Expenses	3,573	4,000	3,573	4,000	0	4,000	4,000	3,700	(300)
542203 Cellular phone	3,598	4,000	3,151	4,500	3,178	4,500	4,500	3,500	(1,000)
545501 Meals	0	1,500	0	1,500	1,201	1,500	1,800	1,600	(200)
545502 Mileage	0	300	0	400	32	400	0	0	-
545505 Hotel	0	5,000	0	4,000	5,438	5,000	5,500	5,500	-
545507 Air fare	0	2,500	0	2,500	1,776	3,000	4,000	3,500	(500)
546610 Education and training	1,287	6,000	0	5,000	4,609	5,000	5,600	5,100	(500)
548012 Interpreter fees	60,721	120,000	98,519	135,000	103,147	135,000	90,000	90,000	-
548401 Employee appreciation	173	500	311	500	435	500	600	600	-
54XXXX Total 54 Expenses	65,780	139,800	101,981	153,400	119,816	154,900	112,000	109,800	(2,200)
551010 Office supplies	10,624	30,000	14,925	30,000	17,638	20,000	20,000	20,000	-
554100 COVID-19	10,120	0	105	0	0	0	0	0	-
554401 Building supplies and materials	414	0	1,714	4,500	0	7,500	0	0	-
55XXXX Total 55 Expenses	21,158	30,000	16,744	34,500	17,638	27,500	20,000	20,000	-
577100 Computer equipment	925	4,000	1,849	5,000	0	0	0	0	-
577120 Small office equipment	2,820	5,000	851	16,500	556	3,472	1,375	0	(1,375)
577121 Office furniture	2,305	3,000	2,558	8,000	891	4,000	3,000	2,499	(501)
57XXXX Total 57 Expenses	6,050	12,000	5,258	29,500	1,447	7,472	4,375	2,499	(1,876)
680421 Computer/networks/software	0	0	0	0	15,426	15,426	7,713	0	(7,713)
682270 Capital construction contracts	0	0	0	30,000	22,630	40,000	0	0	-
68XXXX Capital	0	0	0	30,000	38,056	55,426	7,713	0	(7,713)
Non Personnel	99,518	190,800	130,457	254,400	179,720	252,748	151,643	139,199	(12,444)
Total Expenses	4,800,691	5,263,470	5,494,299	6,030,809	6,016,331	6,787,181	6,773,155	6,698,486	(74,669)

Clerk — Elections Office

The function of Canyon County Elections is to administer fair and accurate elections to the citizens of Canyon County. Their office administers elections for all Federal, State, County, and Taxing Districts. These elections occur the third Tuesday in May and the Tuesday following the first Monday in November of each year.

Their mission is to uphold the Constitution of the United States and the Constitution and laws of the State of Idaho and to faithfully provide fair, efficient, and accurate elections in Canyon County. They strive to promote a positive election experience in a courteous and competent manner with integrity.

Fiscal Year 2024 Accomplishments

- In November 2023, this office successfully administered various elections, including municipal races, school district trustee elections, and fire district commissioner races. This success continued into the May 2024 primary elections, covering state and county candidate races and multiple measures.
- They managed a significant recount for the Caldwell General Obligation Bond in November 2023, ensuring transparency and accuracy. Additionally, they have upgraded their voting equipment software to Windows 10 and Hart Intercivic Software version 2.7, enhancing security and functionality.
- They implemented Print on Demand ballot options at select polling locations, deploying 20 devices to provide voters with hand-marked or ballot-marking device options. Finally, they added two new full-time election specialist positions to improve their efficiency and service to Canyon County voters.

Fiscal Year 2025 Goals and Objectives

- Their primary goal for 2025 is to administer a fair and accurate Presidential election in November. They will move into their new facility, providing the space and resources needed to enhance operations.
- They aim to recruit enough poll workers with backups to cover emergencies, redistrict precincts to reduce eligible poll workers to 1,500 or fewer, and improve efficiency training for poll workers will be revamped with updated handouts and more training opportunities between elections
- To increase public trust, they plan to participate in community activities, provide voter education, and engagement opportunities to foster transparency and confidence in the election process.



Strengths, Weaknesses, Opportunities, and Threats

Strengths: They are a well-established, knowledgeable group that works seamlessly together, providing mutual support to ensure smooth operations. They benefit from a sufficient number of polling locations, which facilitates the voting process, and receive invaluable support from other County offices, strengthening their ability to conduct efficient elections.

Weaknesses: Despite their strengths, they face significant challenges, including a lack of storage and workspace in their current facility. This limitation forces them to conduct poll worker training and early voting off-site, creating logistical difficulties. The County's growth has not been matched by an increase in full-time staff, leading to a heavy reliance on seasonal staff to manage the workload. Additionally, they lack a delivery company capable of handling all precinct supplies each election and a lead or assistant supervisor position to help manage the workload and overlapping deadlines.

Opportunities: Looking ahead, they see several promising opportunities. The projected completion of a larger facility in early 2025 will address their space limitations and improve operations. Their committed seasonal staff, who consistently return to assist with each election, provide reliable support. Additionally, local facilities will enable them to conduct poll worker training and early voting for extended periods, enhancing training and voter engagement efforts.

Threats: Despite the opportunities, they face significant threats. The workload handled by their current Office Manager is overwhelming, with election statutory deadlines conflicting and overlapping with County and budget deadlines. In their current limited space, they constantly shift equipment between rooms to accommodate various tasks, highlighting the urgent need for the new facility. These challenges underscore the critical importance of addressing their space and staffing issues to ensure continued election integrity and efficiency.



CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Elections

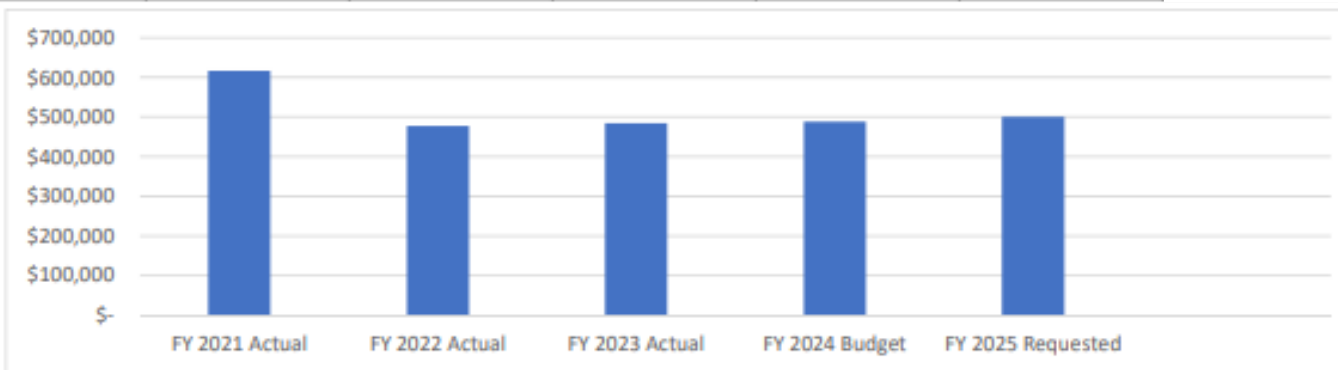
FY 2024 full-time positions: 5.33

The function of Elections is to administer fair and accurate elections to the citizens of Canyon County. Our office administers elections for all Federal, State, County, and Taxing Districts. These elections occur the third Tuesday in May and the Tuesday following the first Monday in November of each year.

Mission: To uphold the Constitution of the United States and the Constitution and laws of the State of Idaho and to faithfully provide fair, efficient and accurate elections in Canyon County. We strive to promote a positive election experience in a courteous and competent manner with integrity.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 616,673	\$ 477,749	\$ 483,915	\$ 488,000	\$ 500,000

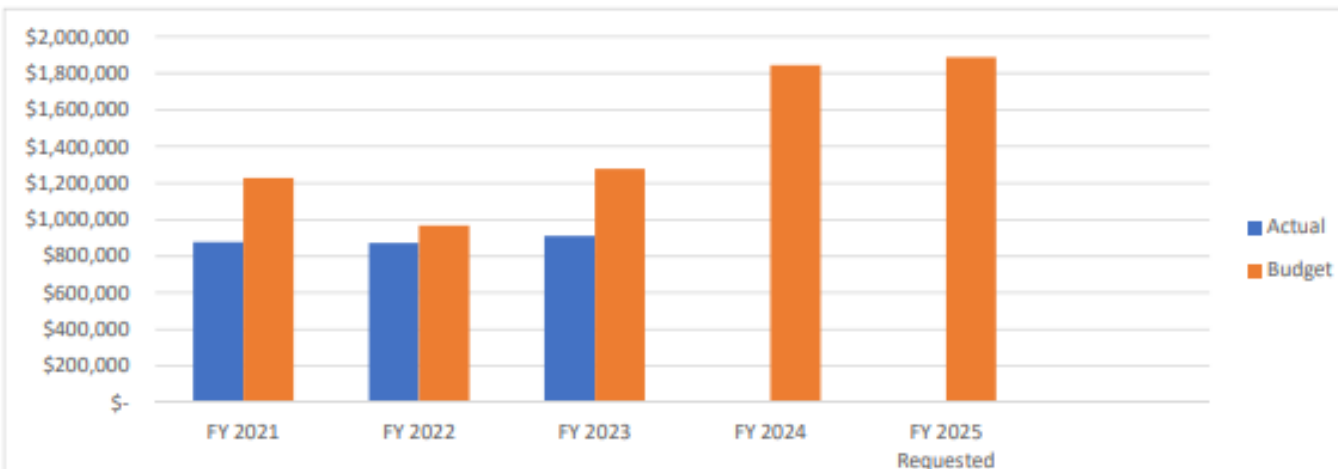


FY 2025 Requested Budget Highlights

Requesting a Large ballot printer, additional print on demand voting machines and additional precinct scanners.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 878,268	\$ 871,823	\$ 910,618		
Budget	\$ 1,227,574	\$ 969,284	\$ 1,278,050	\$ 1,845,719	\$ 1,887,290



Entity: 001-01-220-14 - Elections
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	110,942	111,000	0	0	0	0	0	0	-
33XXXX Total 33 Revenues	110,942	111,000	0	0	0	0	0	0	-
341201 Candidate filing fees	194	0	192	0	0	0	0	0	-
342210 Other agency reimbursement	0	0	24,050	0	0	0	0	0	-
34XXXX Total 34 Revenues	194	0	24,242	0	0	0	0	0	-
369121 Other miscellaneous revenue	70	0	386	0	0	0	0	0	-
36XXXX Total 36 Revenues	70	0	386	0	0	0	0	0	-
Revenue	111,206	111,000	24,628	0	0	0	0	0	-
412030 Regular employees	84,496	82,225	96,287	84,931	106,328	91,839	117,419	225,149	107,730
412035 Overtime	2,503	5,000	5,852	10,000	6,682	10,000	10,000	15,000	5,000
413060 Temporary	3,164	10,000	43,330	20,000	32,813	25,000	100,000	37,500	(62,500)
413075 Compensation program	0	3,119	0	7,234	0	13,626	3,178	0	(3,178)
413080 New/reclassified positions	0	0	0	0	0	18,750	168,024	25,000	(143,024)
413090 Covid-19	78,461	80,000	0	0	0	0	0	0	-
41XXXX Salaries	168,624	180,344	145,469	122,165	145,823	159,215	398,621	302,649	(95,972)
421000 Social security	12,588	7,676	10,948	9,346	11,021	10,746	17,641	17,224	(417)
422000 Retirement	10,402	10,922	11,739	12,432	12,847	13,976	15,150	27,018	11,868
423101 Health insurance	23,377	23,370	23,377	23,370	23,280	23,280	23,370	46,739	23,369
423102 Dental	1,992	2,000	1,992	2,000	1,992	1,992	2,000	3,999	1,999
423104 Disability	343	309	364	319	396	339	399	776	377
423105 Life	318	328	334	338	359	355	383	765	382
424000 Workers compensation	419	872	256	1,457	288	1,705	3,582	901	(2,681)
425000 Unemployment	0	652	0	794	0	0	0	0	-
42XXXX Benefits	49,439	46,129	49,011	50,055	50,183	52,393	62,525	97,422	34,897
Salaries & Benefits	218,063	226,473	194,480	172,220	196,006	211,608	461,146	400,071	(61,075)
521120 Misc professional services	4,500	4,500	0	250	5,818	250	7,500	6,000	(1,500)
522205 Election worker	1,009	4,000	1,193	4,000	2,012	4,000	9,000	5,000	(4,000)
522208 Accessibility	559	5,000	945	5,000	105	5,000	5,000	1,000	(4,000)
522301 Document shredding	264	225	0	225	282	225	275	275	-
52XXXX Total 52 Expenses	6,333	13,725	2,138	9,475	8,217	9,475	21,775	12,275	(9,500)
533301 Service contracts	63,362	64,000	68,194	70,000	70,600	71,008	146,448	76,550	(69,898)
533307 Misc maintenance services	0	400	0	400	0	400	400	400	-
533310 Copiers contract	671	500	1,741	500	1,167	2,000	2,000	2,000	-
534403 Polling place	588	2,500	1,150	1,500	713	1,500	2,500	3,260	760
534409 Delivery	2,020	15,000	4,832	10,000	10,280	20,000	23,500	30,000	6,500
535501 Construction contracts	0	10,000	0	500	2,697	4,000	0	0	-
53XXXX Total 53 Expenses	66,641	92,400	75,918	82,900	85,457	98,908	174,848	112,210	(62,638)
542203 Cellular phone	2,683	2,000	1,047	2,000	1,472	2,000	3,000	3,000	-
543301 Advertising	2,498	7,000	3,098	7,000	3,723	5,000	5,000	5,000	-
543305 Postage	8,522	25,000	38,263	25,000	21,551	42,625	47,150	40,000	(7,150)
545501 Meals	377	1,000	706	1,000	802	2,000	2,000	2,000	-
545502 Mileage	1,002	300	412	2,000	340	3,000	2,000	2,000	-
545505 Hotel	0	500	0	500	0	500	500	500	-
546610 Education and training	8	1,000	313	1,000	435	1,000	2,000	3,200	1,200
546635 Subscriptions	240	250	240	250	276	125	228	228	-
548211 Poll workers	29,359	87,500	30,419	87,500	61,682	40,000	220,000	110,000	(110,000)
548400 Miscellaneous	0	1,000	0	1,000	250	1,000	504	500	(4)
548401 Employee appreciation	0	0	0	150	0	250	250	500	250
54XXXX Total 54 Expenses	44,689	125,550	74,497	127,400	90,530	97,500	282,632	166,928	(115,704)
551010 Office supplies	466	1,000	787	1,000	916	1,000	1,000	1,000	-
554100 COVID-19	39,679	31,000	0	0	0	0	0	0	-
554401 Building supplies and materials	0	500	0	500	0	500	0	0	-
554403 Repair and maint supplies	0	0	0	0	0	0	7,500	2,500	(5,000)
554445 Uniforms	0	0	0	0	0	0	500	0	(500)
554475 Election supplies	7,264	12,500	8,704	12,500	14,477	15,000	40,000	40,000	-

554490 Misc supplies	0	500	189	500	0	500	500	500	-
554498 Election ballots	17,482	50,000	20,991	25,000	10,859	15,000	15,000	68,600	53,600
55XXXX Total 55 Expenses	64,891	95,500	30,671	39,500	26,252	32,000	64,500	112,600	48,100
577100 Computer equipment	0	1,000	1,048	1,500	0	4,375	14,269	17,500	3,231
577110 Software	72	0	376	75	0	75	0	0	-
577120 Small office equipment	0	500	3,177	3,700	191	1,000	0	0	-
577121 Office furniture	0	0	0	0	1,724	2,825	3,600	6,000	2,400
57XXXX Total 57 Expenses	72	1,500	4,601	5,275	1,915	8,275	17,869	23,500	5,631
680410 Machinery	11,711	11,500	0	0	0	0	0	0	-
682220 Office buildings	0	0	0	0	0	175,000	0	0	-
684221 Computer/networks/software	0	0	0	0	0	0	300,000	300,000	-
684240 Computer equipment	0	0	0	0	0	35,000	0	0	-
68XXXX Capital	11,711	11,500	0	0	0	210,000	300,000	300,000	-
Non Personnel	194,335	340,175	187,824	264,550	212,371	456,158	861,624	727,513	(134,111)
Total Expenses	412,398	566,648	382,305	436,770	408,376	667,765	1,322,770	1,127,584	(195,186)

Entity: 124-12-221-14 - Consolidated Elections
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	110,942	111,000	0	0	0	0	0	0	-
335185 Consolidated elections	394,525	390,000	423,335	400,000	483,915	450,000	488,000	500,000	12,000
33XXXX Total 33 Revenues	505,467	501,000	423,335	400,000	483,915	450,000	488,000	500,000	12,000
342210 Other agency reimbursement	0	0	24,050	0	0	0	0	0	-
34XXXX Total 34 Revenues	0	0	24,050	0	0	0	0	0	-
369147 Settlement	0	0	5,736	0	0	0	0	0	-
36XXXX Total 36 Revenues	0	0	5,736	0	0	0	0	0	-
Revenue	505,467	501,000	453,121	400,000	483,915	450,000	488,000	500,000	12,000
411010 Elected officials	0	33,201	37,295	33,201	36,442	35,555	39,235	40,412	1,177
412030 Regular employees	111,223	108,396	126,331	110,459	138,107	117,510	153,820	156,308	2,488
412035 Overtime	8,701	10,000	11,107	10,000	9,581	30,000	30,000	15,000	(15,000)
413060 Temporary	3,193	10,000	34,726	20,000	27,866	25,000	0	37,500	37,500
413075 Compensation program	0	2,605	0	11,015	0	20,530	4,210	0	(4,210)
413080 New/reclassified positions	0	0	0	28,125	0	12,500	15,000	0	(15,000)
413090 Covid-19	79,854	80,000	0	0	0	0	0	0	-
41XXXX Salaries	202,971	244,202	209,458	212,800	211,996	241,095	242,265	249,220	6,955
421000 Social security	15,196	12,561	15,703	14,128	15,822	17,488	17,386	15,049	(2,337)
422000 Retirement	14,507	18,630	20,495	19,971	21,477	24,689	26,478	23,606	(2,872)
423101 Health insurance	35,066	38,910	37,006	38,910	36,375	38,761	38,910	38,910	-
423102 Dental	2,988	3,329	3,154	3,329	3,154	3,317	3,329	3,329	-
423104 Disability	466	521	581	528	632	554	657	667	10
423105 Life	418	500	494	508	545	535	618	622	4
424000 Workers compensation	528	1,245	547	1,805	501	2,689	1,713	787	(926)
425000 Unemployment	0	852	0	985	0	0	0	0	-
42XXXX Benefits	69,168	76,549	77,979	80,164	78,506	88,032	89,091	82,972	(6,119)
Salaries & Benefits	272,140	320,751	287,437	292,964	290,502	329,127	331,355	332,191	836
521120 Misc professional services	4,500	4,500	0	250	5,818	250	7,500	6,000	(1,500)
522205 Election worker	1,009	4,000	1,193	4,000	2,013	4,000	9,000	5,000	(4,000)
522208 Accessibility	559	5,000	945	5,000	105	5,000	5,000	1,000	(4,000)
522301 Document shredding	0	225	0	225	258	225	275	275	-
52XXXX Total 52 Expenses	6,069	13,725	2,138	9,475	8,193	9,475	21,775	12,275	(9,500)
533301 Service contracts	63,362	64,000	68,194	70,000	70,600	71,008	0	76,550	76,550
533307 Misc maintenance services	0	400	0	400	0	400	400	400	-
533310 Copiers contract	671	500	1,742	500	1,167	2,000	2,000	2,000	-
534403 Polling place	588	2,500	1,150	1,500	713	1,500	2,500	3,260	760
534409 Delivery	2,020	15,000	3,822	10,000	10,280	20,000	23,500	30,000	6,500
535501 Construction contracts	0	10,000	0	500	2,697	4,000	0	0	-
53XXXX Total 53 Expenses	66,641	92,400	74,908	82,900	85,457	98,908	28,400	112,210	83,810
542203 Cellular phone	2,683	2,000	1,047	2,000	1,472	2,000	3,000	3,000	-
543301 Advertising	2,498	7,000	3,098	7,000	3,723	5,000	5,000	5,000	-
543305 Postage	8,522	25,000	38,263	25,000	21,551	42,625	47,150	40,000	(7,150)
545501 Meals	377	1,000	706	1,000	802	2,000	2,000	2,000	-
545502 Mileage	1,002	300	366	2,000	340	3,000	2,000	2,000	-
545505 Hotel	0	500	0	500	0	500	500	500	-
546610 Education and training	8	1,000	313	1,000	435	1,000	2,000	3,200	1,200
546635 Subscriptions	0	250	0	250	0	125	228	228	-
548211 Poll workers	29,210	87,500	45,970	62,500	61,384	40,000	0	110,002	110,002
548400 Miscellaneous	0	1,000	0	1,000	250	1,000	1,000	500	(500)
548401 Employee appreciation	0	0	0	150	0	250	250	500	250
54XXXX Total 54 Expenses	44,300	125,550	89,763	102,400	89,956	97,500	63,128	166,930	103,802
551010 Office supplies	554	1,000	787	1,000	882	1,000	1,000	1,000	-
554100 COVID-19	39,679	31,000	0	0	0	0	0	0	-
554401 Building supplies and materials	0	500	0	500	0	500	0	0	-

554403 Repair and maint supplies	0	0	0	0	0	0	7,500	2,500	(5,000)
554445 Uniforms	0	0	0	0	0	0	500	0	(500)
554475 Election supplies	7,224	12,500	8,704	12,500	14,477	15,000	40,000	40,000	-
554490 Misc supplies	0	500	189	500	0	500	500	500	-
554498 Election ballots	17,482	50,000	20,991	25,000	10,859	15,000	15,000	68,600	53,600
55XXXX Total 55 Expenses	64,938	95,500	30,671	39,500	26,219	32,000	64,500	112,600	48,100
577100 Computer equipment	0	500	1,048	1,500	0	4,375	11,670	17,500	5,830
577110 Software	72	0	376	75	0	75	0	0	-
577120 Small office equipment	0	1,000	3,177	3,700	191	1,000	0	0	-
577121 Office furniture	0	0	0	0	1,724	2,825	2,121	6,000	3,879
57XXXX Total 57 Expenses	72	1,500	4,601	5,275	1,915	8,275	13,791	23,500	9,709
680410 Machinery	11,711	11,500	0	0	0	0	0	0	-
684240 Computer equipment	0	0	0	0	0	35,000	0	0	-
68XXXX Capital	11,711	11,500	0	0	0	35,000	0	0	-
Non Personnel	193,730	340,175	202,080	239,550	211,740	281,158	191,594	427,515	235,921
Total Expenses	465,870	660,926	489,518	532,514	502,241	610,285	522,949	759,706	236,757

Recorder & Passport Office

The function of the Recorder & Passport office is to provide customer service to the residents of Canyon County and assist in administrative duties for the county and other government entities. Here at the Recorders office they are the recorder, deputy clerk, passport acceptance agent, and notaries. It's the duty of the recorder to make the recorded document public. Duties of the clerk is to issue and record marriage licenses to couples following with Idaho Legislation. Their administrative duties are to assist local business with accepting and receipting the alcohol beverage licenses applications; then forwarding them to the County Commissioners or Sheriff then finally to the County Commissioners. Their office supports the public and federal government, on a voluntary bases, by being a passport acceptance facility.

The Recorder & Passport office strives to provide an accurate and friendly customer service experience while still following Idaho legislation. They assist with the recording of documents, making them public, issue marriage license and recording them, then forwarding to the State, who files the document. They provide administration assistance to both local business and the County Commissioners on alcohol beverage license applications & catering permits.

Fiscal Year 2024 Accomplishments

- Indexing and verifying being the closest to current than seen in years; currently indexing and verifying are only a week apart.
- All recorded plats bound books and stored with easy access.
- Organized and put all surveys into easy access storage.
- Moved from 1-hour passport appointments to 40 minutes, to adjust with public demand and recorder duties.
- Installed current version of Helion Software in their office.

Fiscal Year 2025 Goals and Objectives

- Continue to scan in historical records in to digital format.
- Continue to stay close to current in indexing and verifying.
- Continue to provide good customer service for all interactions with the public. Along with being efficient and maintaining positive attitudes.



Strengths, Weaknesses, Opportunities, and Threats

Strengths: Their office is currently operating at full strength with a dedicated team of nine full-time employees. Their staff's experience ranges from the newest member, who has been with them for two years, to the longest-serving employee, who boasts 15 years of invaluable experience. They ensure efficient service by setting up passport appointments, recording documents in person, electronically, and via mail, and maintaining comprehensive access to all stored records.

Weaknesses: They face some challenges such as not all records have been digitized, and those stored on film or in books are deteriorating without replacements. Additionally, they are not yet equipped to handle online applications for catering and alcohol permits, nor do they offer online payment options. Their receipting process is computerized, requiring internet access to e-record.

Opportunities: Looking ahead, they see several opportunities for improvement. They can enhance their services by providing voluntary passport acceptance facilities to assist with related inquiries. Converting older records into digital formats in-office will preserve them, and they can offer multiple options for viewing records, both digitally and in hard copy. They can leverage the county website to search recorded documents by index information. Additionally, they can streamline processes for submitting alcohol and catering applications, recording land records, and applying for and recording marriage licenses before forwarding them to the state.

Threats: Despite these opportunities, they remain aware of potential threats. Fluctuations in the real estate or financial markets could impact the number of recordings. Federal government closures might hinder their ability to accept passport applications. Additionally, the degradation of hard copy records due to time and environmental factors, power outages, and disruptions in Internet access pose ongoing risks to their operations.

	FY 2024	FY 2023	FY 2022	FY 2021
Recorded Documents	18,774	42,535	65,799	90,426
Accepted Passports (DS-11's)	2,675	4,421	3,064	2,799
Issued Marriage licenses	633	1,513	1,500	1,535
Copies receipted	2,027	4,255	4,266	4,086
Catering permits	65	293	266	169
New Alcohol Applications	15	20	26	17
Transfer Alcohol Applications	1	10	9	21
Renewed Alcohol Applications	1	290	289	274
Documents Indexed	20,983	53,686	76,810	73,586
Documents Verified	21,537	72,414	92,139	81,781

CANYON COUNTY FY 2025 REQUESTED BUDGET

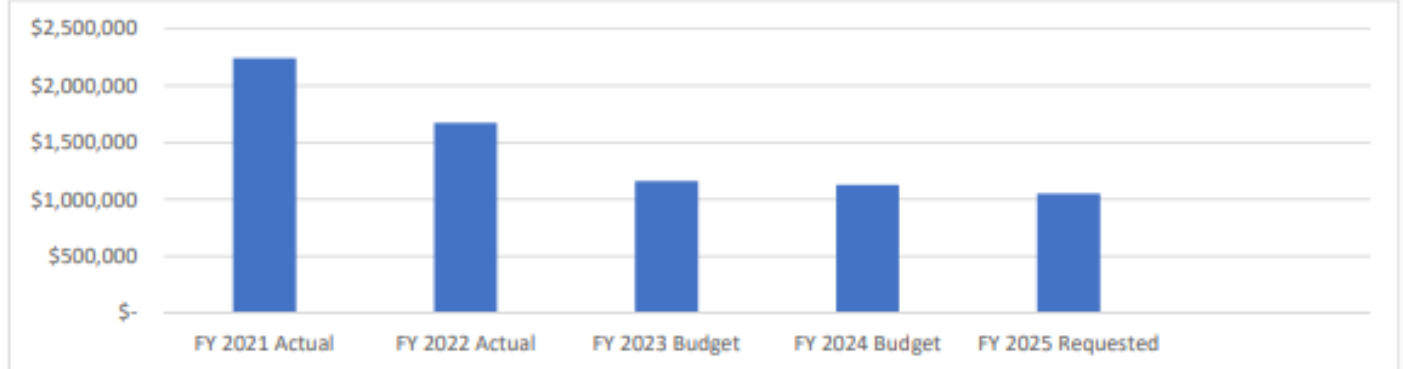
Office/Department: Clerk - Recorder

FY 2024 full-time positions: 9

The Recorder's Office is responsible for recording, filing and indexing documents under 73 different and unique subtypes. They maintain custody of books, records, microfilm, microfiche, maps and papers. Issues local liquor licenses, marriage licenses and is an acceptance agency for passports. Fees are collected for recordings, providing copies of legal documents and other services.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 2,240,577	\$ 1,671,235	\$ 1,159,686	\$ 1,126,100	\$ 1,049,292

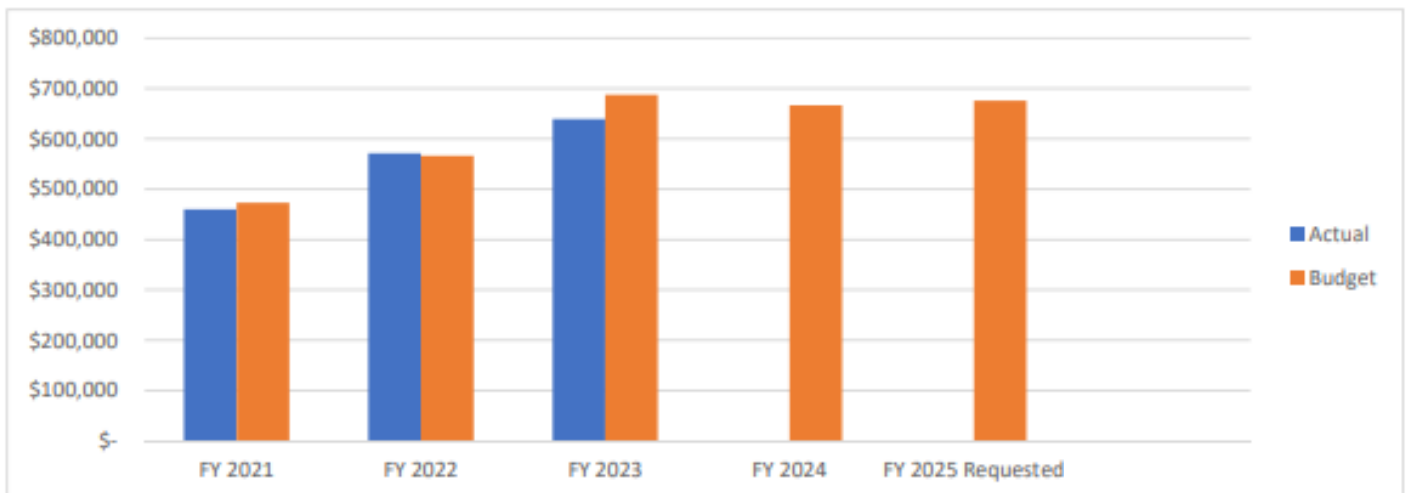


FY 2025 Requested Budget Highlights

Requesting a new ScanPro 3500 to increase efficiency in records searches, replacing a machine that is 10+ year old and much slower.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 459,765	\$ 571,120	\$ 639,125		\$ -
Budget	\$ 472,653	\$ 566,120	\$ 687,212	\$ 666,544	\$ 675,418



Entity: 001-01-202-14 - Recorder
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
321101 Beer	19,380	18,500	20,820	18,500	21,025	19,000	21,000	21,000	0
321102 Wine	18,985	18,000	21,030	18,000	20,130	19,000	21,000	20,100	-900
321103 Liquor	16,553	16,000	16,005	16,000	17,953	16,000	20,004	18,000	-2,004
321132 Catering	3,460	1,500	5,360	1,500	5,860	3,000	3,996	5,700	1,704
32XXXX Total 32 Revenues	58,378	54,000	63,215	54,000	64,968	57,000	66,000	64,800	-1,200
341101 Recorder's fees	1,993,374	1,400,000	1,427,708	1,800,000	896,990	1,400,000	849,600	770,000	-79,600
341102 Misc recorder/auditor fees	0	0	0	0	0	0	0	17,496	17,496
341105 Recorder imaging fees	69,662	45,000	52,809	55,000	24,182	50,000	40,500	22,000	-18,500
341202 Passports	97,825	195,000	107,100	125,000	154,560	100,000	150,000	174,996	24,996
341620 Other misc charges and fees	21,339	17,000	20,403	17,000	18,986	20,000	20,000	0	-20,000
34XXXX Total 34 Revenues	2,182,200	1,657,000	1,608,020	1,997,000	1,094,718	1,570,000	1,060,100	984,492	-75,608
Revenue	2,240,577	1,711,000	1,671,235	2,051,000	1,159,686	1,627,000	1,126,100	1,049,292	-76,808
412030 Regular employees	275,810	254,938	345,852	256,279	388,371	341,260	390,870	402,554	11,684
412035 Overtime	623	0	508	0	266	0	0	500	500
413075 Compensation program	0	7,760	0	28,493	0	64,520	11,621	0	-11,621
413080 New/reclassified positions	0	0	0	53,000	0	18,750	0	7,284	7,284
413090 Covid-19	1,060	0	0	0	0	0	0	0	0
41XXXX Salaries	277,493	262,698	346,359	337,772	388,637	424,530	402,491	410,338	7,847
421000 Social security	20,924	20,096	26,320	21,785	29,580	31,042	30,791	30,795	4
422000 Retirement	33,133	31,601	41,185	34,458	45,720	49,023	46,403	48,306	1,903
423101 Health insurance	78,376	81,793	93,411	81,793	104,760	104,760	105,163	105,163	0
423102 Dental	6,723	6,999	7,968	6,999	8,964	8,964	8,998	8,998	0
423104 Disability	1,172	983	1,346	987	1,570	1,307	1,461	1,497	36
423105 Life	1,005	1,021	1,166	1,026	1,353	1,352	1,510	1,542	32
424000 Workers compensation	549	1,253	606	1,880	746	3,139	1,883	1,610	-273
425000 Unemployment	0	1,708	0	1,851	0	0	0	0	0
42XXXX Benefits	141,882	145,454	172,002	150,779	192,693	199,587	196,209	197,913	1,704
Salaries & Benefits	419,374	408,153	518,361	488,552	581,329	624,117	598,700	608,251	9,551
522301 Document shredding	300	300	312	300	516	345	336	360	24
52XXXX Total 52 Expenses	300	300	312	300	516	345	336	360	24
533301 Service contracts	21,830	22,000	22,173	24,500	24,639	30,000	27,000	27,144	144
533310 Copiers contract	1,188	2,500	1,252	2,500	1,358	1,750	1,404	1,548	144
533316 Equipment repairs	0	500	0	500	0	500	500	0	-500
53XXXX Total 53 Expenses	23,018	25,000	23,424	27,500	25,997	32,250	28,904	28,692	-212
542203 Cellular phone	24	0	1,755	0	1,799	0	1,000	0	-1,000
543305 Postage	11,538	17,000	12,940	17,000	17,279	12,000	14,304	17,160	2,856
543308 Freight charges	13	0	16	150	0	0	0	0	0
545501 Meals	0	200	0	200	0	0	0	0	0
545502 Mileage	0	0	0	0	0	0	0	500	500
548012 Interpreter fees	0	0	0	0	411	0	200	504	304
548400 Miscellaneous	0	500	0	500	0	500	500	0	-500
54XXXX Total 54 Expenses	11,575	17,700	14,712	17,850	19,488	12,500	16,004	18,164	2,160
551010 Office supplies	2,652	5,000	3,365	5,000	4,190	4,000	4,000	5,000	1,000
551130 Computer supplies	0	0	0	0	664	0	0	0	0
554401 Building supplies and materials	0	4,000	0	10,500	4,859	10,000	0	0	0
55XXXX Total 55 Expenses	2,652	9,000	3,365	15,500	9,712	14,000	4,000	5,000	1,000
577100 Computer equipment	2,179	2,000	1,972	3,500	1,538	0	15,500	1,600	-13,900
577110 Software	18	0	53	0	0	0	0	0	0
577120 Small office equipment	73	1,500	567	2,000	223	2,000	1,100	3,564	2,464
577121 Office furniture	576	1,000	390	1,000	321	2,000	2,000	0	-2,000
57XXXX Total 57 Expenses	2,845	4,500	2,982	6,500	2,082	4,000	18,600	5,164	-13,436
680410 Machinery	0	8,000	7,963	10,000	0	0	0	9,787	9,787
68XXXX Capital	0	8,000	7,963	10,000	0	0	0	9,787	9,787
Non Personnel	40,391	64,500	52,759	77,650	57,795	63,095	67,844	67,167	-677
Total Expenses	459,765	472,653	571,120	566,202	639,125	687,212	666,544	675,418	8,874

FY25 Constituent Services Budget



Constituent Services

The Constituent Services Department, under the general direction of the Board of County Commissioners, manages constituent services by addressing concerns, receiving requests, and providing information and assistance to the public. They collaborate closely with individuals, employees, department administrators, elected officials, advocacy groups, and other affiliates to offer information or referrals for County services. Their responsibilities also includes providing video surveillance footage upon request, handling Public Record Requests (PRR), coordinating advisory committees, organizing community events and outreach programs, and managing social media services.

This department embraces five core values—Transparency, Respect, Unity, Service, and Teamwork—that form the acronym TRUST. These values guide cooperative efforts with partners, including the citizens they serve. They aim to keep the public well-informed about county operations and explore various channels to communicate effectively with them. Their main goal is to make county government as transparent as possible. They also strive to build stronger connections with external agencies to collectively advance the county. Looking ahead to the next fiscal year, they also aim to strengthen the foundation of the Constituent Services Department and solidify the Impact Fee Advisory Committee.

Fiscal Year 2025 Goals and Objectives

- One of their primary objectives is to inform the public about how the County operates. By providing timely and accurate information, they aim to keep citizens well-informed and engaged with county activities and decisions.
- Transparency is at the heart of their efforts. They strive to provide transparency on behalf of the county, ensuring that all operations and decisions are open and accessible to the public.
- In addition to internal operations, they focus on developing stronger connections with outside agencies and cities. By fostering these relationships, they can collaborate more effectively, share resources, and address common challenges. These connections are vital for advancing the county's interests and achieving broader community goals.
- A significant part of their work involves solidifying the Development Impact Fee Advisory Committee. This committee plays a crucial role in advising on the appropriate use of development impact fees, which are essential for funding infrastructure improvements and supporting sustainable growth within the County.
- They are committed to advancing the Capitol Improvement Plan. This plan outlines the strategic investments needed for infrastructure and capital projects, ensuring that the County is well-prepared to meet future demands and to continue providing high-quality services to county residents.

These goals are integral to the overall strategy of enhancing the Constituent Services Department's foundation and ensuring that they effectively serve the community. Through these efforts, they aim to create a more transparent, connected, and efficiently managed County.

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Constituent Services

FY 2024 full-time positions: 2

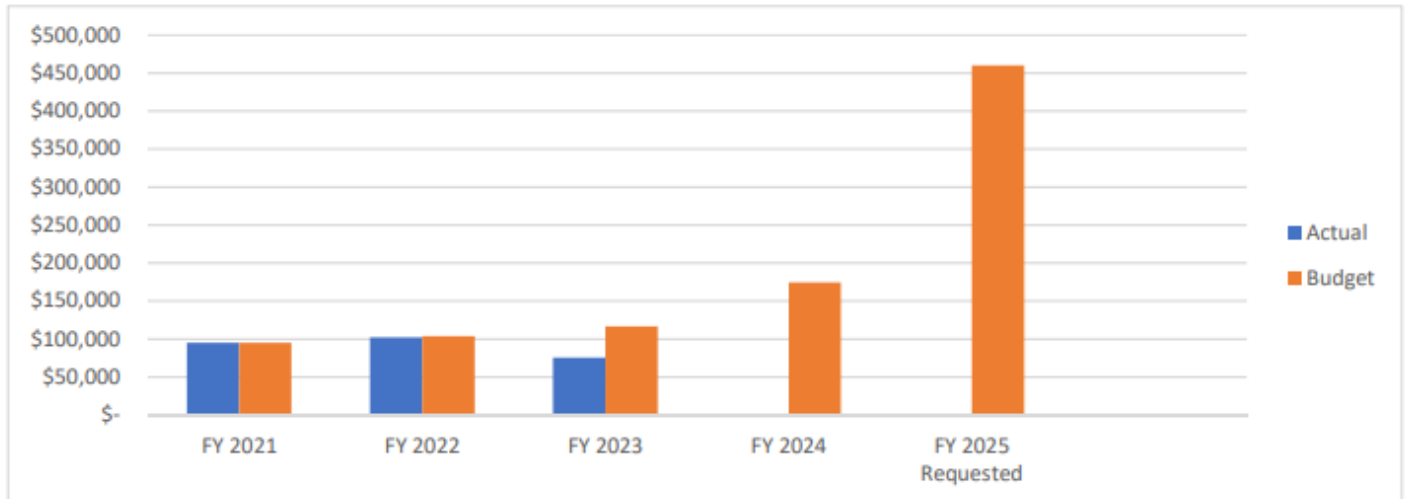
Under the general direction of the Board of County Commissioners, this department manages constituent services to include providing information and assistance to the public. We work closely with individuals, employees, department administrators, elected officials, advocacy groups, and other affiliates to provide information or referrals for County services. Other responsibilities include providing video surveillance footage upon request, Public Record Requests (PRR) processes and responses, advisory committee coordination, community events, outreach programs, and overseeing social media services.

FY 2025 Requested Budget Highlights

Requesting a Policy & Budget Analyst position

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 94,760	\$ 102,127	\$ 75,347	\$ -	\$ -
Budget	\$ 95,019	\$ 103,684	\$ 116,640	\$ 174,248	\$ 459,931



Entity: 001-26-207-13 - Constituent Services
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 7-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
412030 Regular employees	67,248	66,284	74,214	66,729	55,631	71,937	82,362	144,549	62,187
413050 Part-time	0	0	0	0	0	0	20,000	20,000	0
413075 Compensation program	0	775	0	5,463	0	9,654	23,000	0	-23,000
413080 New/reclassified positions	0	0	0	0	0	0	0	102,132	102,132
41XXXX Salaries	67,248	67,059	74,214	72,192	55,631	81,591	125,362	266,682	141,320
421000 Social security	4,788	5,130	5,280	5,523	3,995	6,242	9,590	11,058	1,468
422000 Retirement	8,029	8,055	8,861	8,718	6,639	9,840	12,347	17,346	4,999
423101 Health insurance	11,689	11,085	11,689	13,185	7,760	11,640	11,685	23,370	11,685
423102 Dental	996	1,000	996	1,000	664	996	1,000	2,000	1,000
423104 Disability	227	217	239	218	174	230	254	462	208
423105 Life	186	199	186	199	124	198	199	398	199
424000 Workers compensation	134	288	134	431	79	553	1,512	578	-934
425000 Unemployment	0	436	0	469	0	0	0	0	0
42XXXX Benefits	26,049	26,410	27,385	29,742	19,435	29,699	36,586	55,211	18,625
Salaries & Benefits	93,296	93,469	101,598	101,934	75,066	111,290	161,948	321,893	159,945
521101 Professional consultants	0	0	0	0	0	0	0	85,000	85,000
52XXXX Total 52 Expenses	0	0	0	0	0	0	0	85,000	85,000
542203 Cellular phone	464	600	449	600	281	600	1,596	1,900	304
543301 Advertising	0	0	0	500	0	2,000	500	500	0
544401 Printing	0	100	0	200	0	200	200	200	0
545602 Local mileage	0	100	0	100	0	100	500	500	0
546610 Education and training	0	0	0	0	0	0	1,500	1,500	0
546620 Association dues	0	0	80	0	0	100	252	250	-2
548400 Miscellaneous	0	0	0	0	0	0	2,000	1,500	-500
54XXXX Total 54 Expenses	464	800	529	1,400	281	3,000	6,548	6,350	-198
554100 COVID-19	1,000	600	0	0	0	0	0	0	0
55XXXX Total 55 Expenses	1,000	600	0	0	0	0	0	0	0
577100 Computer equipment	0	0	0	0	0	0	2,500	2,000	-500
577110 Software	0	150	0	350	0	350	504	42,192	41,688
577131 Small equipment	0	0	0	0	0	2,000	2,748	2,496	-252
57XXXX Total 57 Expenses	0	150	0	350	0	2,350	5,752	46,688	40,936
Non Personnel	1,464	1,550	529	1,750	281	5,350	12,300	138,038	125,738
Total Expenses	94,760	95,019	102,127	103,684	75,347	116,640	174,248	459,931	285,683

FY25 Coroner Budget



Canyon County Coroner

The Canyon County Coroner's Office is responsible for determining the cause and manner of death for all deaths occurring in its jurisdiction that are not under a physician's care. This responsibility is mandated by Idaho Code.

The role of the Coroner remains essentially the same, the demands and necessities are changing. They are facing new and different kinds of cases, growing demands from the law enforcement community, additional case review for hospice deaths, as well as agency assist calls to notify next-of-kin in regards to deaths that occur outside of the jurisdiction. The simple fact that the county's population has grown exponentially, explains the increase in case load.

The mission of the coroner's office is to conduct professional medical legal death investigations in an accurate and timely manner by determining cause and manner of death, positively identifying decedents, notifying next of kin and protecting the decedent's property. They strive to provide every individual in need of their services with factual direction, professionalism, commitment, and care. They will accomplish their mission by providing their administrative, forensic services and investigative services to the very best of their ability; ensuring guidance and assistance to those who are in need.

Fiscal Year 2024 Accomplishments

- All death investigators in this office have become ABMDI (American Board of Medicolegal Death Investigators) certified. This intense certification process includes:
 - 640 points (1 work hour is equivalent to one point) of independently conducted medicolegal death investigations in a variety of circumstances.
 - Registry examination contains 240 multiple choice questions that cover factual knowledge, technical information, understanding the principles, and problem-solving abilities related to the profession. The exam is divided into 7 sections and the investigator has 4 hours to complete.
- Due to substantial growth in the county population and the fentanyl epidemic, the call volume their investigators handle has gone up 16.95%, over a two-year period (2021-2023). They have managed to keep up with the increased case load.
- The Canyon County Coroner's Office offers Safe Infant Sleep training to local high schools, agencies, and community groups, using guidelines from Northwest Infant Survival and SIDS Alliance and the CDC. Their goal is to educate new and expecting parents about sleep-related deaths and prevention techniques. They also provide playpens to families in need of safe sleep surfaces.
- In regards to agency trainings, the mission slightly differs as it is aimed at infant death investigation practices and how to create a universal team approach in conducting a thorough investigation with the utilization of the CDC's SUID Investigation Forms as the guideline. These interagency relationships and uniformity has provided for efficient and accurate investigative practices.

Fiscal Year 2025 Goals and Objectives

Their primary goal is to become the most efficient, well trained staff that Canyon County has ever had. They want to continue providing uncompromising quality and professionalism in the services they perform.

Over the next several years, the Coroner's Office must become better equipped to serve the growing needs of the law enforcement community as well as the needs of the public and individual families. They can provide for these needs with a single structure, adequately equipped and trained individuals to conduct proper medicolegal death investigations. Due to substantial growth in the county population and the fentanyl epidemic, the call volume their investigators handle has gone up 16.95%, over a two-year period (2021-2023). They have managed to keep up with the increased case load.

Strengths, Weaknesses, Opportunities, and Threats

Strengths: The County Coroner's Office is characterized by a team of self-motivated professionals who continuously research and stay updated on the latest developments in their field. The small size of the office promotes better communication and minimizes interpersonal issues, leading to a more cohesive and efficient work environment.

Weaknesses: While their team's flexibility is a strength, it also poses a risk of burnout. Challenges such as the accrual of compensatory time, scheduling restrictions, and vacation accrual make it difficult for staff to take time off due to a lack of coverage, impacting their ability to maintain a healthy work life balance.

Opportunities: They have numerous opportunities for growth and development. Continued participation in training events helps their team stay current with industry standards. Their strong connections with agencies and programs, such as the Idaho State Police (ISP) and the Overdose Detection Mapping Application Program (ODMAP), support their investigations. Additionally, engaging with students interested in forensics through internships and career days provides an opportunity to expand their knowledge base and contribute to the development of future coroners.

Threats: The risk of burnout and staff turnover is high due to the demanding nature of their work. Their current work area and space are insufficient, exacerbating the issue. Additionally, the increasing workload from fatal trends, such as fentanyl and designer drugs, poses further challenges. Drugs, along with population growth, puts extra strain on their resources and staff. Addressing these threats is crucial to maintaining the efficiency and effectiveness of their office.



CANYON COUNTY FY 2025 REQUESTED BUDGET

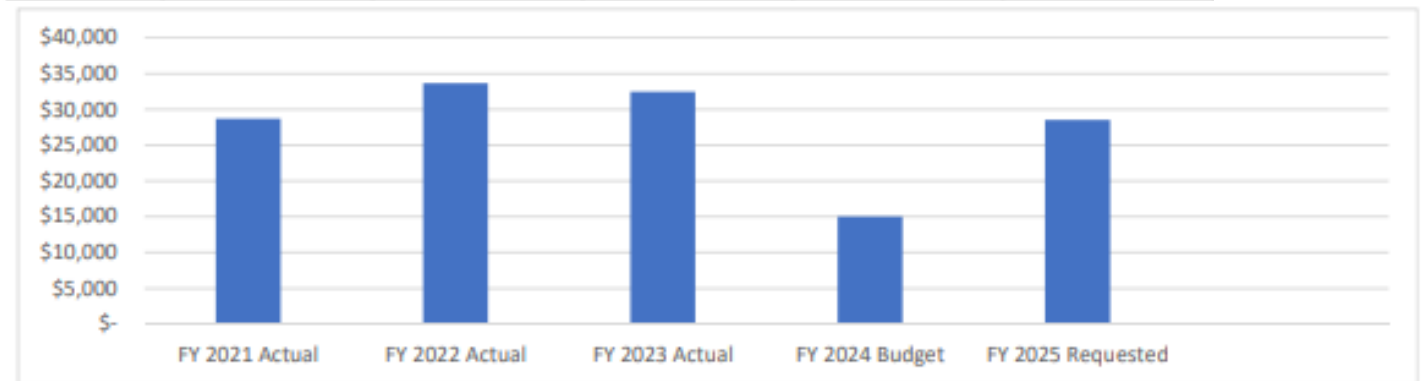
Office/Department: Coroner

FY 2024 full-time positions: 6

The primary role of the Coroner is to determine and certify the cause and manner of death for those cases which fall under the jurisdiction of the Coroner. These include natural, accidental, homicide and suicide.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 28,700	\$ 33,651	\$ 32,441	\$ 15,000	\$ 28,500



FY 2025 Requested Budget Highlights

Requesting 2 new Deputy Coroners \$154,312

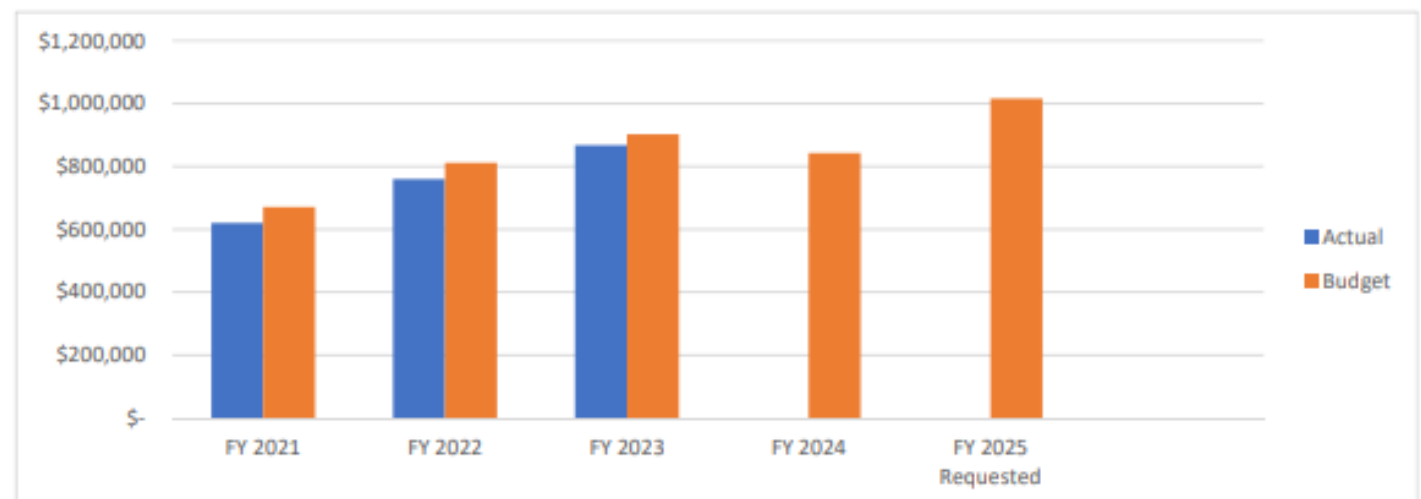
Promotion from Deputy Coroner to Sr Deputy Coroner \$3,599.46

PC/Copier replacements: \$10,265

Handheld mobile radios: \$8,400

Actual - Budget Annual Comparison

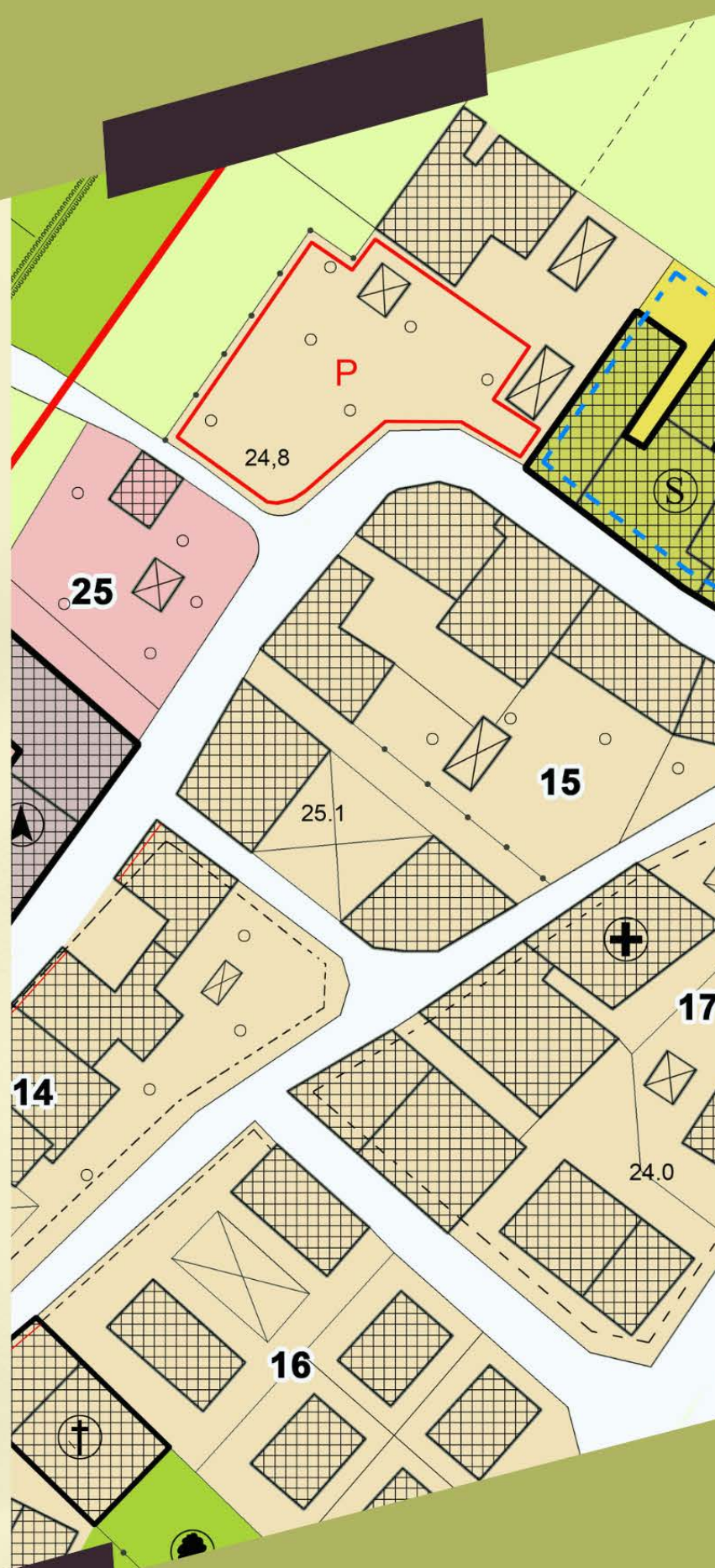
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 620,103	\$ 759,848	\$ 867,207		
Budget	\$ 670,661	\$ 811,789	\$ 902,505	\$ 842,867	\$ 1,016,257



Entity: 001-11-217-19 - Coroner
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: MAY
 Units: 1
 Currency: USD
 Date Exported: 3-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
341620 Other misc charges and fees	28,700	0	33,651	0	32,441	25,000	15,000	28,500	13,500
34XXXX Total 34 Revenues	28,700	0	33,651	0	32,441	25,000	15,000	28,500	13,500
Revenue	28,700	0	33,651	0	32,441	25,000	15,000	28,500	13,500
411010 Elected officials	85,459	85,239	93,631	85,239	100,495	91,280	100,882	103,908	3,026
412030 Regular employees	334,085	334,927	400,778	336,425	417,567	370,284	445,474	453,415	7,941
413050 Part-time	0	0	0	0	4,516	0	8,424	8,424	0
413075 Compensation program	0	3,168	0	62,830	0	52,554	17,149	0	-17,149
413080 New/reclassified positions	0	0	0	0	0	38,880	0	157,908	157,908
41XXXX Salaries	419,544	423,334	494,409	484,494	522,578	552,998	571,929	723,655	151,726
421000 Social security	30,026	32,385	36,068	37,064	38,262	37,166	42,306	40,090	-2,216
422000 Retirement	49,797	50,832	56,350	58,768	60,902	61,962	64,975	66,879	1,904
423101 Health insurance	55,581	70,109	60,819	70,109	68,870	69,840	70,109	70,109	0
423102 Dental	5,727	5,999	5,312	5,999	5,893	5,976	5,999	5,999	0
423104 Disability	1,365	1,355	1,336	1,358	1,481	1,414	1,484	1,495	11
423105 Life	1,022	1,135	971	1,135	1,101	1,155	1,193	1,184	-9
424000 Workers compensation	14,461	19,843	16,374	21,703	19,746	23,139	26,382	26,194	-188
425000 Unemployment	0	2,198	0	2,595	0	0	0	0	0
42XXXX Benefits	157,979	183,854	177,230	198,730	196,254	200,652	212,447	211,950	-497
Salaries & Benefits	577,523	607,188	671,639	683,224	718,832	753,651	784,376	935,605	151,229
521120 Misc professional services	22,241	25,000	26,484	25,000	42,254	33,000	30,000	30,000	0
521148 Autopsy services	0	5,000	6,000	5,000	0	5,000	5,000	5,600	600
52XXXX Total 52 Expenses	22,241	30,000	32,484	30,000	42,254	38,000	35,000	35,600	600
533310 Copiers contract	549	1,000	497	1,000	460	1,000	1,000	1,000	0
53XXXX Total 53 Expenses	549	1,000	497	1,000	460	1,000	1,000	1,000	0
542203 Cellular phone	2,827	4,000	2,915	4,000	2,929	4,000	4,000	4,000	0
543305 Postage	47	75	51	75	41	75	75	75	0
544401 Printing	0	200	0	200	0	200	200	200	0
545501 Meals	80	0	1,078	0	897	0	0	0	0
545505 Hotel	112	0	1,324	0	1,236	0	0	0	0
545506 Gasoline and oil	3,544	8,000	6,793	8,000	7,588	8,000	0	0	0
545507 Air fare	292	0	544	0	764	0	0	0	0
545508 Car rental	31	0	62	0	0	0	0	0	0
546610 Education and training	800	5,000	1,826	5,000	1,352	5,000	5,000	5,000	0
546620 Association dues	200	400	450	400	500	450	500	600	100
546635 Subscriptions	240	208	240	0	276	240	276	0	-276
548401 Employee appreciation	0	0	249	0	0	0	0	0	0
548903 Coroner conference	0	390	0	390	0	390	390	390	0
54XXXX Total 54 Expenses	8,173	18,273	15,531	18,065	15,582	18,355	10,441	10,265	-176
551010 Office supplies	1,290	1,500	1,112	1,500	982	1,500	1,500	1,500	0
554445 Uniforms	393	1,000	558	1,000	1,298	1,000	1,000	1,500	500
554490 Misc supplies	1,803	3,000	0	3,000	2,388	3,000	3,000	6,552	3,552
554495 Morgue supplies	2,951	3,000	4,037	6,500	3,960	3,000	5,000	5,000	0
55XXXX Total 55 Expenses	6,437	8,500	5,708	12,000	8,628	8,500	10,500	14,548	4,048
577100 Computer equipment	5,180	5,700	0	0	0	0	1,550	10,260	8,710
577120 Small office equipment	0	0	0	0	0	0	0	575	575
577125 Mobile radios	0	0	0	0	0	0	0	8,400	8,400
57XXXX Total 57 Expenses	5,180	5,700	0	0	0	0	1,550	19,235	17,685
680220 Office buildings	0	0	7,126	0	0	0	0	0	0
683270 Capital improvements contracts	0	0	0	39,500	0	0	0	0	0
684330 General vehicles	0	0	26,863	28,000	39,202	38,000	0	0	0
684376 Misc equipment	0	0	0	0	42,250	45,000	0	0	0
68XXXX Capital	0	0	33,989	67,500	81,452	83,000	0	0	0
Non Personnel	42,580	63,473	88,209	128,565	148,375	148,855	58,491	80,648	22,157
Total Expenses	620,103	670,661	759,848	811,789	867,207	902,505	842,867	1,016,253	173,386

FY25 Development Services Department Budget



Development Services Department

The Canyon County Development Services Department plays a vital role in shaping our community, balancing diverse interests to deliver exceptional development services. Their mission is to implement the County's vision and values, provide stewardship of public resources, and ensure a prosperous future for all residents.

There dedicated team works collaboratively to manage land use, zoning, and building regulations, striving to foster sustainable growth and development. They are committed to maintaining the highest standards of public service, engaging with the community, and supporting economic development initiatives. Through careful planning and innovative solutions, they aim to create a vibrant, thriving community that meets the needs of today while planning for the future.

Fiscal Year 2024 Accomplishments

The Canyon County Development Services Department has achieved numerous accomplishments this year, reflecting their commitment to excellence and efficiency in serving our community.

- They have successfully reorganized their staffing structure, focusing on retaining, recruiting, and training staff to build a strong, cohesive team. This has enabled them to reduce their reliance on contracted engineering services for entitlement case reviews, which has led to cost savings and improved service delivery.
- Their efforts to streamline front counter permitting operations and physical layout have resulted in more efficient processes and shorter building permit processing and plan review times. Additionally, They have implemented completeness reviews for both entitlement and building permit applications, ensuring that submissions are thorough and accurate from the start.
- Their department has made significant progress in addressing the backlog of entitlement applications and improving new application processing times. Enhanced interdepartmental communication and coordination have further supported these efforts, along with their progress on FEMA floodplain compliance and the update of standard operating procedures.
- They have also launched ProjectDox for building and administrative type applications, with a full launch for planning and engineering applications expected by the fiscal year end. This digital platform enhances their ability to manage applications efficiently and transparently.
- Their commitment to continuous improvement is evident in their updated Land Use Hearing Procedures Ordinance, streamlined department processes, and the implementation of the Certificate of Non-Compliance process. They have successfully abated habitual problem properties and completed the preparation of a fee restructure to better reflect the services they provide.
- These accomplishments underscore their dedication to delivering high quality community development services and ensuring a prosperous future for all residents of Canyon County.

Fiscal Year 2025 Goals and Objectives

As they look forward to the next phase of development in Canyon County, their goals are set to enhance efficiency, transparency, and service excellence across all facets of their operations.

- First and foremost, they are committed to streamlining processes and standard operating procedures within their Administrative Group. By fostering a culture of continuous improvement, they aim to provide clearer and more advanced information to the public through enhanced communication tools like Canva Pro, ensuring that information on their website and at their front counter is both accessible and informative.
- Improving their Active Hearing Calendar is another priority, as they strive to maintain meticulous oversight of posting deadlines and pending approvals. Their goal is to reduce the backlog of hearing cases to no more than 15% of the total load, ensuring that all cases are efficiently managed and processed.
- To expedite service delivery, they are instituting a parcel inquiry response rate with an average time frame of three weeks, ensuring prompt and thorough responses to public inquiries. Additionally, through collaboration with the IT department, they are expanding ProjectDox to include all application types, thereby digitizing their planning processes and enhancing overall efficiency.
- Efficiency remains at the core of their objectives, as they aim to reduce the time required for development review processes by 33%, without compromising on accuracy or thoroughness. This includes optimizing personnel duties, tightening documentation requirements, and implementing more stringent plan review protocols to minimize errors.
- In collaboration with their partners and stakeholders, they are prioritizing zoning ordinance amendments to clarify regulations and reduce conflicting standards, particularly within Title 2 Public Nuisances and Title 7 Zoning Regulations. This proactive approach ensures clarity and consistency in their regulatory framework.
- Educational advancement and professional development are also critical to their mission. By investing in the skills and certifications of their team members, they enhance credibility and expertise within their division, ultimately improving service delivery and public perception.
- Furthermore, achieving compliance with FEMA requirements for floodplain management is a key milestone, as they work diligently to address probationary status and uphold best practices in floodplain regulation.



Strengths, Weaknesses, Opportunities, and Threats

The Development Services Department (DSD) has identified the following and is striving to position itself to implement the vision of Canyon County, by changing internal processes and proposing updates to historic county ordinances to address the ever-changing landscape of services required by the public:

Strengths: In terms of strengths, DSD prides itself on a robust capacity for conducting thorough and precise reviews across a spectrum of applications. This is supported by a team of qualified and skilled staff members who are dedicated to maintaining high standards of service. Improved relationships with outside agencies and active community engagement further enhance DSD's ability to foster collaborative efforts and achieve shared goals. Internally, a supportive and cohesive team environment enables DSD to adapt swiftly to new tasks and challenges, ensuring agility in response to evolving needs.

Weaknesses: However, DSD also faces several challenges, notably a current limitation in conducting long-range planning activities and updating historic county ordinances. This is primarily due to a focus on immediate development applications and a shortage of planning staff with expertise in long-term planning. Addressing customer service expectations and interactions remains another area for improvement, alongside a need to preserve institutional knowledge of historic codes and processes amid turnover in staffing. Overcoming perceptions of low public awareness and building trust are ongoing priorities for DSD.

Opportunities: Despite these challenges, DSD sees numerous opportunities for growth and enhancement. Embracing a reset of values and vision aligned with the County's overarching goals presents an opportunity to innovate processes and foster a culture of teamwork and mutual respect. Investing in staff education and training to stay abreast of current trends and encouraging cross-training across divisions strengthens DSD's internal capabilities. Proactively updating codes to address deficiencies and align with the Comprehensive Plan, while enhancing transparency and nurturing relationships with partner agencies and internal county departments, are key strategies to maximize opportunities.

Threats: However, DSD is not immune to external threats. Economic uncertainties within the building industries, coupled with political unrest, pose challenges. Managing public expectations and addressing disrespectful behavior, exacerbated by unrealistic demands, requires careful navigation. Additionally, navigating shifts in state mandates that redefine county responsibilities adds complexity, alongside ongoing concerns related to staffing turnover driven by workload pressures, wage and benefit competitiveness, and external job opportunities.



CANYON COUNTY FY 2025 REQUESTED BUDGET

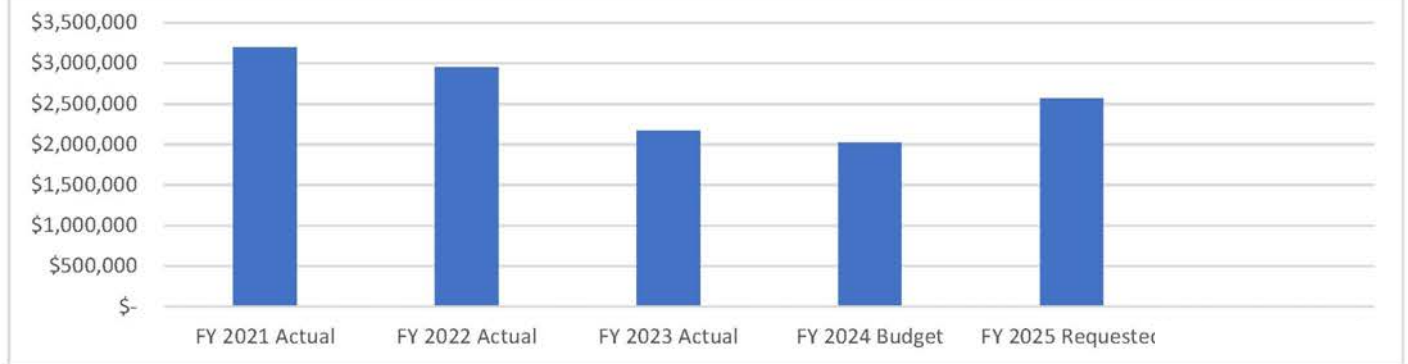
Office/Department: Development Services

FY 2024 full-time positions: 30

The Development Services Department operates as a team to administer the zoning, subdivision, building, and public nuisance ordinances. They process applications, issue permits, schedule and conduct public hearings and enforce ordinances. Planners use tools such as zoning, economic, and demographic analysis, natural and cultural resource evaluation, goal setting and strategic planning. Planning is key to implementing the wishes, hopes, and aspirations of citizens all across the spectrum.

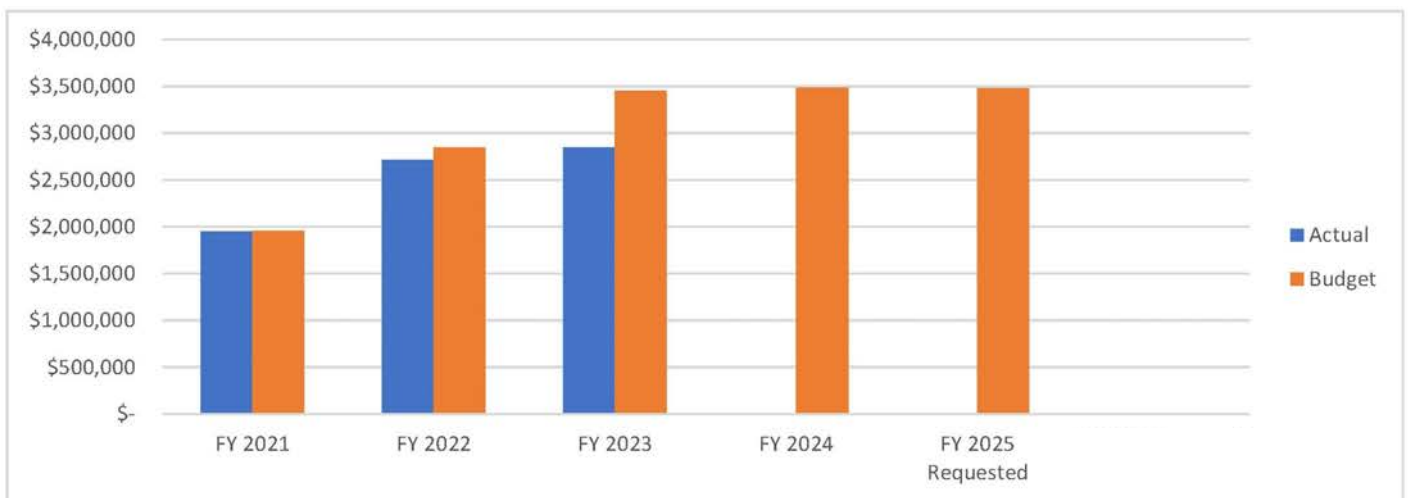
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 3,197,104	\$ 2,951,466	\$ 2,162,857	\$ 2,024,498	\$ 2,563,501



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,950,223	\$ 2,713,219	\$ 2,849,538		
Budget	\$ 1,956,311	\$ 2,843,461	\$ 3,452,332	\$ 3,485,188	\$ 3,479,218



Entity: 001-15-231-19 - Development Services
Format: Annual Budget
Year: FY2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
322201 Building permits	2,084,180	1,285,000	1,887,552	1,687,810	1,371,371	1,930,000	1,200,000	1,700,000	500,000
322202 Conditional use permits	17,500	23,000	36,715	10,000	18,532	25,000	17,000	40,000	23,000
322203 Administrative decisions	45,829	45,000	51,475	40,000	37,318	40,000	35,000	45,000	10,000
322205 Parcel inquiry	20,740	11,000	11,735	15,000	9,540	15,000	15,000	35,001	20,001
322206 Flood development permit	3,290	4,000	2,700	4,000	2,490	2,500	3,000	5,000	2,000
322207 Mechanical permit	279,735	250,000	300,496	250,000	252,303	250,000	275,000	7,500	-267,500
322208 Plan review fees	392,713	250,000	341,064	325,000	274,150	400,000	225,000	400,000	175,000
322210 Other community services	0	0	0	0	0	25,000	0	0	0
322215 Variance	0	2,000	2,250	1,000	950	0	2,000	1,000	-1,000
322216 Road names	0	1,000	0	0	0	0	1,000	1,500	500
322217 Sign permit	2,200	500	550	1,000	1,200	1,000	0	1,000	1,000
322218 Time extension	0	1,000	0	0	600	0	0	0	0
32XXXX Total 32 Revenues	2,846,188	1,872,500	2,634,536	2,333,810	1,968,454	2,688,500	1,773,000	2,236,001	463,001
341603 Subdivision plat ck fees	85,170	40,000	92,553	70,000	37,553	75,000	64,998	25,000	-39,998
341606 Zoning appeals fees	1,100	1,000	4,690	1,541	3,600	1,500	4,000	6,500	2,500
341607 Administrative splits	28,126	20,000	32,850	20,000	22,875	33,000	25,000	60,000	35,000
341608 Zoning compliance	94,335	67,000	104,301	75,000	85,940	80,000	80,000	85,000	5,000
341610 Engineering Fees	3,616	0	1,148	0	2,075	20,000	7,500	40,000	32,500
341613 Rezone fee	124,910	50,000	73,901	100,000	26,843	65,000	60,000	55,000	-5,000
34XXXX Total 34 Revenues	337,257	178,000	309,442	266,541	178,887	274,500	241,498	271,500	30,002
369121 Other miscellaneous revenue	13,660	2,000	7,488	2,000	15,516	4,000	10,000	56,000	46,000
36XXXX Total 36 Revenues	13,660	2,000	7,488	2,000	15,516	4,000	10,000	56,000	46,000
Revenue	3,197,104	2,052,500	2,951,466	2,602,351	2,162,857	2,967,000	2,024,498	2,563,501	539,003
412030 Regular employees	1,198,802	1,122,866	1,657,489	1,217,313	1,705,489	1,798,121	2,012,344	2,096,533	84,189
412035 Overtime	0	0	373	0	0	0	0	7,500	7,500
413050 Part-time	15,405	20,128	24,120	0	29,541	31,616	68,886	35,000	-33,886
413060 Temporary	4,469	8,000	2,646	8,000	0	0	0	0	0
413075 Compensation program	0	15,763	0	105,273	0	246,517	49,308	0	-49,308
413080 New/reclassified positions	0	47,500	0	560,000	0	0	56,652	46,300	-10,352
413090 Covid-19	1,446	0	0	0	0	0	0	0	0
41XXXX Salaries	1,220,121	1,214,257	1,684,628	1,890,586	1,735,031	2,076,254	2,187,190	2,185,333	-1,857
421000 Social security	90,022	89,257	125,875	101,790	130,069	158,833	162,986	160,385	-2,601
422000 Retirement	141,714	136,793	193,602	159,763	197,366	246,614	237,583	251,584	14,001
423101 Health insurance	240,512	245,380	303,271	268,750	295,850	384,120	385,597	350,543	-35,054
423102 Dental	20,501	20,996	26,643	22,996	26,311	32,868	32,994	29,995	-2,999
423104 Disability	4,104	3,930	5,432	4,277	5,760	6,245	6,763	6,764	1
423105 Life	3,628	3,931	4,767	4,269	4,869	6,174	6,472	5,911	-561
424000 Workers compensation	17,069	18,581	20,624	22,681	20,356	35,325	34,049	31,902	-2,147
425000 Unemployment	0	7,584	0	8,649	0	0	0	0	0
42XXXX Benefits	517,549	526,453	680,213	593,175	680,581	870,179	866,444	837,085	-29,359
Salaries & Benefits	1,737,671	1,740,711	2,364,841	2,483,761	2,415,612	2,946,432	3,053,634	3,022,418	-31,216
521101 Professional consultants	3,600	10,000	0	20,000	34,179	20,000	105,000	110,000	5,000
521109 Engineers	90,971	60,000	97,984	70,000	0	0	40,000	30,000	-10,000
521120 Misc professional services	9,000	0	23,617	20,000	10,910	35,000	15,996	0	-15,996
521154 Marketing	0	0	0	0	0	28,000	3,500	0	-3,500
521212 Abatement	0	0	0	0	0	0	25,000	50,000	25,000
522301 Document shredding	0	0	456	0	324	600	625	500	-125

52XXXX Total 52 Expenses	103,571	70,000	122,057	110,000	45,413	83,600	190,121	190,500	379
533301 Service contracts	9,475	19,000	9,425	28,000	41,289	35,000	91,896	89,500	-2,396
533307 Misc maintenance services	0	5,000	95	5,000	5,111	8,500	0	0	0
533310 Copiers contract	8,784	7,000	10,776	7,500	8,557	7,500	9,500	9,000	-500
534407 Misc rental	271	500	249	500	800	500	500	500	0
53XXXX Total 53 Expenses	18,530	31,500	20,545	41,000	55,757	51,500	101,896	99,000	-2,896
542203 Cellular phone	6,213	6,000	8,613	6,000	7,828	8,000	8,600	8,500	-100
543301 Advertising	10,916	6,000	10,991	8,000	6,127	8,000	9,000	10,000	1,000
543302 Personnel advertising	0	500	55	500	705	500	0	250	250
543305 Postage	7,191	7,000	11,993	8,000	7,491	10,000	9,996	12,000	2,004
543315 Fed ex	0	100	0	100	0	100	0	0	0
544401 Printing	46	1,500	0	1,500	0	1,500	504	1,000	496
545501 Meals	1,724	2,000	5,568	2,500	4,682	4,000	4,500	4,500	0
545502 Mileage	277	500	723	500	81	1,000	0	0	0
545503 Taxi	0	100	17	100	0	0	0	0	0
545504 Parking	0	200	65	100	0	0	250	500	250
545505 Hotel	1,541	2,000	4,864	2,000	5,019	5,000	7,000	9,500	2,500
545506 Gasoline and oil	18,495	20,000	32,627	25,000	26,251	28,000	0	0	0
545507 Air fare	240	2,000	1,549	2,000	1,799	4,000	5,500	5,000	-500
546610 Education and training	10,373	12,000	13,822	12,000	16,086	18,000	28,500	34,000	5,500
546620 Association dues	4,063	5,000	4,374	5,000	3,666	8,000	8,000	7,500	-500
546635 Subscriptions	882	2,000	1,206	500	5,171	1,000	0	0	0
548250 P&Z comm fees	11,045	12,000	11,200	15,000	9,399	14,000	13,000	21,500	8,500
548251 P&Z comm mileage	376	1,500	2,214	1,500	2,269	2,000	2,500	3,500	1,000
548400 Miscellaneous	15	9,000	0	0	0	0	0	0	0
548401 Employee appreciation	0	0	0	0	0	0	1,650	1,550	-100
54XXXX Total 54 Expenses	73,396	89,400	109,881	90,300	96,574	113,100	99,000	119,300	20,300
551010 Office supplies	5,651	10,000	7,864	10,000	9,675	12,000	8,004	9,000	996
551130 Computer supplies	0	100	0	200	0	200	0	0	0
552220 Other law books	972	1,100	975	1,000	2,340	2,000	1,500	2,000	500
554401 Building supplies and materials	444	2,500	4,416	8,000	0	2,000	0	0	0
554440 Small tools	0	0	29	2,000	28	2,000	1,504	500	-1,004
554445 Uniforms	1,783	2,500	2,240	3,500	5,214	4,500	3,504	5,000	1,496
554490 Misc supplies	122	500	767	1,500	1,229	1,500	1,500	2,000	500
55XXXX Total 55 Expenses	8,971	16,700	16,292	26,200	18,487	24,200	16,012	18,500	2,488
577100 Computer equipment	7,753	4,000	13,111	12,600	12,839	13,500	17,225	23,000	5,775
577110 Software	0	0	0	0	122,392	126,000	0	0	0
577120 Small office equipment	330	3,500	2,014	4,000	3,935	4,000	3,800	3,500	-300
577121 Office furniture	0	500	0	600	0	0	3,500	3,000	-500
57XXXX Total 57 Expenses	8,083	8,000	15,125	17,200	139,165	143,500	24,525	29,500	4,975
680421 Computer/networks/software	0	0	3,610	0	0	0	0	0	0
684340 Trucks and pickups	0	0	60,868	75,000	78,530	90,000	0	0	0
68XXXX Capital	0	0	64,478	75,000	78,530	90,000	0	0	0
Non Personnel	212,553	215,600	348,378	359,700	433,926	505,900	431,554	456,800	25,246
Total Expenses	1,950,223	1,956,311	2,713,219	2,843,461	2,849,538	3,452,332	3,485,188	3,479,218	-5,970

FY25 Facilities, Maintenance & Weed/Pest Budget



Facilities / Maintenance

The Canyon County Facilities Department is dedicated to maintaining and caring for all buildings and grounds owned or operated by the County. Their responsibilities encompass the upkeep and repair of various systems, including electrical, plumbing, HVAC, and structural maintenance. The grounds staff meticulously tend to landscaping, gardens, lawns, and outdoor spaces around our county parks and buildings, ensuring safe and visually appealing environments through mowing, gardening, and snow removal.

Housekeeping ensures that all county facilities are clean and sanitary, focusing on regular cleaning, waste management, and maintaining hygienic conditions in offices, restrooms, and public areas. Security plays a crucial role in safeguarding county buildings and grounds, protecting staff, visitors, and assets by monitoring surveillance systems, controlling access, and responding to security incidents.

Under the direction of the Board of County Commissioners, they are committed to ensuring the best use of taxpayer dollars. Their goal is to achieve the highest standards in craftsmanship, safety, customer service, and work ethic. The Facilities team, composed of skilled Maintenance personnel (including electricians, plumbers, carpenters, HVAC specialists, and maintenance technicians), Grounds staff, Housekeeping, and Security departments, is dedicated to providing efficient, reliable, and cost-effective solutions. They strive to support the needs of all county departments, enhancing the functionality and appearance of our facilities while delivering exceptional service to the community.



Fiscal Year 2024 Accomplishments

The Canyon County Facilities Department achieved a series of significant milestones in Fiscal Year 2024, underscoring their commitment to maintaining and enhancing county infrastructure. They successfully completed the Solar Window Tinting Project at the Administration Building, providing both energy efficiency and comfort. The Assessor's Office and Platt Room received a much needed remodel, improving functionality and aesthetics. At the Canyon County Animal Shelter, a new roof was installed, ensuring the facility's longevity and the well-being of the animals.

- This department constructed a new building for the Canyon County Warehouse, and Celebration Park benefited from a New Decking Project, enhancing visitor experience. Courthouse elevator upgrades were carried out to improve accessibility and safety, while county-wide camera upgrades bolstered security across various facilities.
- They executed multiple furniture projects across the county and remodeled the front lobby office of the Development Services Department, creating a more welcoming and efficient space. The Elections Building saw both design completion and groundbreaking, marking a significant step forward in the county's electoral infrastructure.
- At the Extension Office, they remodeled the ceiling and lights, enhancing the work environment. The Fairground Rabbit Barn was remodeled, and the Gate Project improved security at the Upper Dam, Juvenile Probation, and Fairgrounds. The Grounds team completed a tree replacement project, ensuring the sustainability and beauty of our outdoor spaces.
- The Jail Laundry Project involved the installation of new industrial equipment, significantly improving operational efficiency. Juvenile Detention saw extensive upgrades, including exterior painting, cell remodels, and the installation of new locks and windows. Parks Story Trail received landscape enhancements, creating a more engaging outdoor experience.
- They also acquired three properties on Albany Street for future parking lots, addressing a critical need for additional parking. The Sheriff's Administration Office Building saw the completion of architectural and prebuild plans, setting the stage for future developments. Lastly, The Center benefited from an enhanced setup for Expo events, supporting community engagement and activities.



Fiscal Year 2025 Goals and Objectives

The Canyon County Facilities Department is committed to advancing their operations and enhancing the quality of services they provide. In Fiscal Year 2024, they have set ambitious goals and objectives to ensure safety, efficiency, and collaboration across all aspects of their work.

- **Safety and Compliance:** Their foremost priority is to ensure that all maintenance activities comply with safety regulations and standards. By doing so, they aim to reduce the risk of accidents and create a safer working environment for the staff.
- **Data-Driven Decision Making:** They are embracing data driven decision making by utilizing the FORT maintenance management app. This tool will help them track key metrics to manage project budgets and labor costs effectively. To support this initiative, they plan to hire a Project Manager dedicated to maintaining accurate records and leveraging these metrics for future projects.
- **Training and Development:** Continuous improvement is vital for their team's success. They will provide ongoing training and development opportunities for the maintenance staff, enabling them to enhance their skills and knowledge. This commitment to professional growth ensures that their team remains proficient and capable of addressing the county's evolving needs.
- **Energy Efficiency:** In an effort to reduce operational costs, They will explore energy efficient practices and maintenance methods. By adopting sustainable approaches, they can achieve significant cost savings while contributing to environmental conservation.
- **Collaboration in Design and Construction:** Collaboration is key to their success. They will work closely with architects, engineers, and construction teams during the design and construction phases of new buildings. Their goal is to ensure that maintenance-friendly materials and equipment are used, facilitating long-term sustainability and ease of up-keep.
- **Facilities Grounds Shop:** With the loss of one current shop due to the construction of a new parking lot for the Sheriff's Administration Building, and the upcoming increase in acreage, they recognize the necessity of designing and constructing a new shop. This facility will address their storage needs for a wide range of landscaping equipment and materials, ensuring that they are well equipped to maintain the county's expanding grounds.

By pursuing these goals and objectives, the Canyon County Facilities Department strives to enhance their operations, deliver exceptional services, and support the county's vision for a prosperous and well-maintained community.



Strengths, Weaknesses, Opportunities, and Threats

The Canyon County Facilities Department is dedicated to maintaining and enhancing the quality of the county's buildings and grounds. To understand their current position and plan for future improvements, they have conducted a comprehensive SWOT analysis.

Strengths: One of their primary strengths lies in their technical expertise, which allows them to address a wide range of maintenance issues effectively. Their proactive maintenance approach ensures that potential problems are identified and resolved before they escalate, minimizing disruptions. Additionally, their facilities are known for their cleanliness and attention to detail, creating a pleasant environment for staff and visitors alike. They pride themselves on their quick response to incidents, ensuring that any issues are promptly addressed. Safety and security are paramount in their operations, and they consistently work to maintain a secure environment for everyone who uses their facilities.

Weaknesses: Despite their strengths, they face several challenges. Resource limitations can hinder their ability to undertake large-scale projects or respond to multiple issues simultaneously. Skill gaps within their team can also impact their efficiency and effectiveness. Their infrastructure is aging, which requires more frequent maintenance and can lead to unexpected issues. Additionally, seasonal challenges such as extreme weather can strain their resources and complicate their maintenance efforts.

Opportunities: Looking ahead, they see numerous opportunities for improvement and innovation. Implementing smart building technology can enhance their ability to monitor and manage facilities more efficiently. Updating their facility management software will streamline their operations and improve their data tracking capabilities. They are also exploring eco-friendly grounds keeping practices, which will not only reduce the environmental impact but also potentially lower operational costs. Professional development and cross-training for their staff will address skills gaps and ensure that they have a versatile and knowledgeable team. Furthermore, shared services with other departments can foster collaboration and resource sharing, enhancing overall efficiency.

Threats: Several threats could impact their operations. Increased operational costs, whether from rising utility prices or the need for more frequent repairs, pose a significant challenge. Staff shortages or turnover can disrupt their operations and lead to decreased efficiency. Severe weather events, such as storms or extreme temperatures, can cause damage to our facilities and require extensive and immediate repairs. Additionally, vandalism remains a concern, as it can result in costly repairs and negatively affect the perception of safety.



CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Facilities

FY 2024 full-time positions: 40

The Canyon County Building Maintenance Department is responsible for all maintenance and general up keep of all county-owned facilities. Their goal is to maintain an environment that is safe and functional for all employees and the general public while keeping facility costs at a minimum.

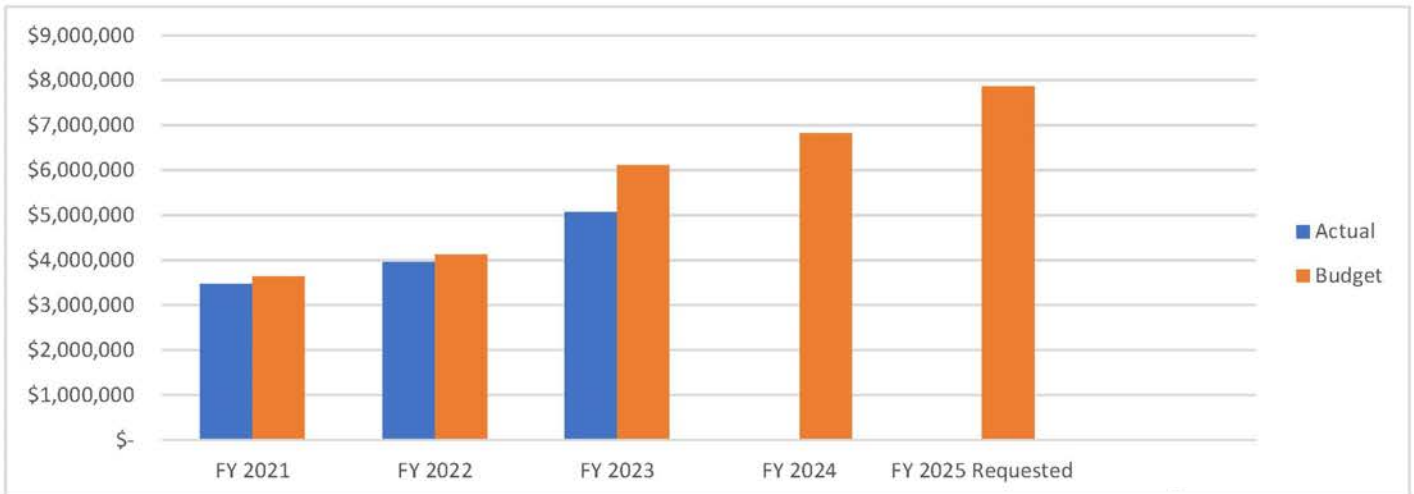
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 6,706		\$ -	\$ -	\$ 32,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 3,478,762	\$ 3,959,771	\$ 5,071,572		
Budget	\$ 3,626,853	\$ 4,118,523	\$ 6,104,356	\$ 6,818,995	\$ 7,861,026



Entity: 001-14-226-19 - Courthouse
Format: Annual Budget
Year: FY2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 13-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	5,970	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	5,970	0	0	0	0	0	0	0	0
369158 Materials Reimbursement	736	0	0	0	0	0	0	0	0
369159 Paramedics Maintenance Reimb	0	0	0	0	0	0	0	32,000	32,000
36XXXX Total 36 Revenues	736	0	0	0	0	0	0	32,000	32,000
Revenue	6,706	0	0	0	0	0	0	32,000	32,000
412030 Regular employees	1,283,120	1,275,976	1,394,119	1,275,918	1,720,302	1,382,854	1,844,834	2,024,601	179,767
412035 Overtime	34,112	20,000	32,481	20,000	87,481	50,000	60,000	75,000	15,000
413050 Part-time	27,834	28,392	24,945	29,120	32,850	43,750	43,750	43,750	0
413060 Temporary	7,760	0	128	0	0	0	0	0	0
413075 Compensation program	0	19,123	0	112,254	0	254,699	59,936	0	-59,936
413080 New/reclassified positions	0	4,000	0	57,600	0	373,000	219,936	337,032	117,096
413090 Covid-19	4,600	0	0	0	0	0	0	0	0
41XXXX Salaries	1,357,426	1,347,491	1,451,673	1,494,892	1,840,634	2,104,303	2,228,456	2,480,383	251,927
421000 Social security	98,680	102,777	106,419	109,953	135,954	132,445	153,652	154,882	1,230
422000 Retirement	156,443	158,203	169,126	170,303	211,768	204,060	227,148	242,952	15,804
423101 Health insurance	368,261	373,913	366,709	373,913	384,605	384,120	432,336	467,391	35,055
423102 Dental	31,374	31,995	31,125	31,995	32,121	32,868	36,994	39,993	2,999
423104 Disability	5,090	4,785	5,357	4,787	6,468	5,157	6,602	7,212	610
423105 Life	4,557	4,904	4,828	4,889	5,771	5,322	6,628	7,184	556
424000 Workers compensation	54,830	66,604	55,343	69,407	81,191	79,988	98,498	103,029	4,531
425000 Unemployment	0	8,733	0	9,342	0	0	0	0	0
42XXXX Benefits	719,234	751,912	738,907	774,589	857,878	843,959	961,858	1,022,644	60,786
Salaries & Benefits	2,076,660	2,099,403	2,190,580	2,269,480	2,698,512	2,948,262	3,190,313	3,503,027	312,714
521101 Professional consultants	8,500	10,000	0	0	0	0	20,000	20,000	0
521106 Architects	525	0	0	0	7,250	40,000	25,000	60,000	35,000
521109 Engineers	0	0	0	0	0	0	0	15,000	15,000
521120 Misc professional services	41,217	45,000	52,679	40,030	35,297	51,168	18,000	17,000	-1,000
52XXXX Total 52 Expenses	50,242	55,000	52,679	40,030	42,547	91,168	63,000	112,000	49,000
531101 Water/sewer	152,143	165,000	136,775	165,000	166,645	176,500	187,090	205,000	17,910
531102 Irrigation	19,102	13,500	20,106	13,500	14,645	21,000	22,050	26,000	3,950
531103 Idaho power	454,637	490,000	450,335	475,000	535,998	536,000	627,120	687,000	59,880
531104 Intermountain gas	62,599	56,000	74,069	65,000	110,909	73,000	100,500	113,500	13,000
531105 Propane	361	250	300	250	210	300	300	300	0
531107 Gasoline	28,469	25,000	35,475	35,000	42,407	40,000	0	0	0
531108 Bottled oxygen	336	250	41	350	605	350	350	350	0
532203 Snow plowing	5,183	7,500	0	1,500	0	1,500	2,000	0	-2,000
533301 Service contracts	0	0	0	0	0	0	62,515	58,500	-4,015
533302 Elevator maintenance	26,889	30,000	35,372	7,500	40,028	35,000	52,600	51,000	-1,600
533307 Misc maintenance services	46,164	65,000	27,399	65,000	34,810	65,000	65,000	62,000	-3,000
533309 Fire alarm services	37,189	40,000	23,321	35,000	37,459	37,000	40,000	56,000	16,000
533310 Copiers contract	693	1,500	640	850	809	900	0	1,000	1,000

533314 Animal shelter maintenance	55	0	0	0	0	0	0	0	0
534402 Property rental	2,539	6,500	3,407	3,500	2,351	3,500	3,500	3,500	0
534405 Storage rental	48,035	47,500	49,023	49,000	50,036	51,450	52,736	0	-52,736
535501 Construction contracts	9,442	0	0	0	9,015	0	0	0	0
53XXXX Total 53 Expenses	893,835	948,000	856,264	916,450	1,045,927	1,041,500	1,215,761	1,264,150	48,389
542203 Cellular phone	18,743	18,000	18,418	18,500	21,800	21,000	28,000	28,500	500
542215 Satellite equipment	6,029	8,000	6,278	6,500	6,786	7,500	7,500	15,000	7,500
543301 Advertising	0	150	238	0	327	0	300	300	0
543305 Postage	78	250	24	250	87	250	250	250	0
543308 Freight charges	302	1,500	448	1,500	62	1,500	1,200	1,000	-200
545501 Meals	0	750	917	0	1,512	1,500	2,004	3,000	996
545503 Taxi	0	150	0	150	0	250	250	250	0
545504 Parking	0	50	0	50	39	50	96	125	29
545505 Hotel	0	1,500	362	1,500	112	1,500	2,004	1,500	-504
545506 Gasoline and oil	0	0	235	0	0	0	0	0	0
545507 Air fare	0	1,500	0	1,500	0	2,000	2,000	1,500	-500
546610 Education and training	850	5,000	3,691	3,500	4,222	7,000	11,600	24,732	13,132
546635 Subscriptions	0	150	268	150	251	500	500	500	0
548400 Miscellaneous	30	1,000	744	1,000	0	2,000	996	1,000	4
548401 Employee appreciation	462	250	427	300	516	0	504	1,000	496
548411 Risk assessments	0	0	0	0	0	0	0	500	500
54XXXX Total 54 Expenses	26,493	38,250	32,050	34,900	35,714	45,050	57,204	79,157	21,953
551010 Office supplies	751	500	294	750	1,491	1,000	1,600	1,200	-400
551120 Printing supplies	0	0	0	0	15	0	0	0	0
551130 Computer supplies	0	0	0	0	380	0	0	0	0
554100 COVID-19	11,039	0	0	0	0	0	0	0	0
554400 Hvac systems	109,163	65,000	66,814	65,000	91,279	60,000	70,000	70,000	0
554401 Building supplies and materials	31,037	75,000	34,638	75,000	57,144	60,000	95,004	102,000	6,996
554402 Ground maintenance supplies	39,251	35,000	57,886	35,000	55,425	55,000	111,000	137,004	26,004
554403 Repair and maint supplies	33,001	25,000	7,142	25,000	12,048	27,000	30,000	29,004	-996
554404 Keys and locks	6,343	9,500	6,550	6,500	11,690	7,500	7,500	9,000	1,500
554405 Security systems	6,979	15,000	18,615	15,000	15,513	20,000	28,500	27,000	-1,500
554410 Janitorial supplies	39,177	58,000	44,808	48,000	63,364	52,800	63,000	77,000	14,000
554418 Jail repair & maint supplies	0	0	106,391	0	138,332	65,000	80,000	95,000	15,000
554420 Shop supplies	27,072	35,000	34,926	35,000	59,566	35,000	42,000	50,000	8,000
554438 Batteries	3,351	2,500	2,302	3,000	4,314	3,000	3,500	6,500	3,000
554440 Small tools	3,721	7,500	7,659	6,500	12,412	12,000	13,000	13,000	0
554445 Uniforms	4,101	5,500	5,494	5,500	8,574	6,500	9,000	12,500	3,500
554455 Pest supplies	16,280	11,500	12,265	11,500	20,815	18,500	20,000	20,500	500
554490 Misc supplies	371	250	87	250	0	250	0	0	0
554491 SWIJD repair & maint supplies	0	0	0	0	0	0	45,000	28,000	-17,000
55XXXX Total 55 Expenses	331,637	345,250	405,872	332,000	552,362	423,550	619,104	677,708	58,604
577100 Computer equipment	2,065	0	13,029	10,400	8,790	9,000	8,650	18,684	10,034
577110 Software	4,153	4,000	4,528	4,650	7,121	7,000	7,500	10,000	2,500
577120 Small office equipment	13,052	11,950	0	0	0	0	0	0	0
577131 Small equipment	2,414	0	0	0	16,456	0	0	0	0
57XXXX Total 57 Expenses	21,684	15,950	17,557	15,050	32,366	16,000	16,150	28,684	12,534
680220 Office buildings	0	0	18,021	0	19,858	0	0	30,072	30,072
680270 SWIJD building improvements	0	0	0	0	0	0	0	26,000	26,000
680340 Other improvements	15,709	0	33,668	0	23,270	0	8,670	52,180	43,510
680410 Machinery	0	0	30,211	0	50,092	0	31,500	34,425	2,925
681120 Purchase of real estate	0	0	0	0	0	570,000	0	0	0
682260 Jail buildings	0	0	0	0	41,665	0	0	75,000	75,000
682270 Capital construction contracts	0	0	50,360	0	4,562	0	0	263,845	263,845
683270 Capital improvements contracts	43,630	125,000	186,183	409,613	277,081	806,326	1,592,292	1,281,300	-310,992

683340 Other improvements	18,872	0	0	0	32,429	0	25,000	198,648	173,648
684110 Machinery	0	0	0	0	62,557	72,500	0	34,150	34,150
684230 Office furniture	0	0	0	0	0	0	0	50,680	50,680
684340 Trucks and pickups	0	0	42,699	75,000	90,496	90,000	0	0	0
684350 Heavy equipment	0	0	43,626	26,000	0	0	0	0	0
684375 Jail equipment	0	0	0	0	62,134	0	0	150,000	150,000
68XXXX Capital	78,211	125,000	404,768	510,613	664,144	1,538,826	1,657,462	2,196,300	538,838
Non Personnel	1,402,102	1,527,450	1,769,191	1,849,043	2,373,060	3,156,094	3,628,681	4,357,999	729,318
Total Expenses	3,478,762	3,626,853	3,959,771	4,118,523	5,071,572	6,104,356	6,818,995	7,861,026	1,042,031

Facilities – Weed & Pest Control

The Canyon County Weed and Pest Department is dedicated to ensuring that property owners comply with Idaho law and county ordinances by effectively controlling weeds and pests on their land. This responsibility includes the removal of weeds that pose a threat to public safety and the prevention of invasive species spread. They collaborate with property owners to develop customized weed and pest management plans, offering services such as spraying and mowing for a fee. Should property owners fail to address these issues, this department has the authority to take legal action, removing the problem at the owner's expense, with unpaid costs added to property tax bills. Their ultimate goal is to maintain community safety and protect the environment through diligent weed and pest control measures.

Under the direction of the Board of County Commissioners, their mission is to ensure a safe and healthy community by partnering with property owners to manage and control noxious weeds and pests. They adhere to Idaho Code Title 22 Chapter 24 (Weeds) and Idaho Code Title 25 Chapter 26 (Pests), as well as county ordinances, to effectively address these threats.

Fiscal Year 2024 Accomplishments

This year, the Canyon County Weed and Pest Department has made significant strides:

- **New Staff Superintendent:** They welcomed a new superintendent, enhancing their leadership and operational capabilities.
- **New Fee Schedule:** For the first time since 1997, they implemented a new fee schedule to better align with current service costs.
- **Updated Tracking on Work Orders:** Improved tracking systems have been put in place for work orders, increasing their efficiency and accountability.
- **New Spray Equipment:** They acquired new spray equipment, enabling more effective and efficient weed and pest control.
- **Implemented Online Payments:** They introduced an online payment system, making it easier and more convenient for property owners to pay for their services.

Through these accomplishments, they continue to strive towards their mission of maintaining a safe, healthy, and environmentally sound community.



Fiscal Year 2025 Goals and Objectives

- **Strengthen Compliance and Enforcement:** Enhance inspection protocols and increase compliance checks to ensure property owners adhere to Idaho Code Title 22 Chapter 24 (Weeds) and Idaho Code Title 25 Chapter 26 (Pests), as well as county ordinances. This initiative may involve adding more field inspectors and improving training programs to ensure thorough and effective enforcement.
- **Expand Education and Outreach:** Develop educational materials and host workshops to raise awareness about the importance of weed and pest control among property owners and the wider community. Aim to reach a targeted number of people or events in 2025, fostering a well-informed community that understands and participates in effective weed and pest management.
- **Improve Data Collection and Reporting:** Implement a digital system for tracking weed and pest control activities, enabling better analysis and reporting. This will help identify patterns and high-risk areas, allowing for more strategic and efficient resource allocation and intervention.
- **Enhance Accessibility to Services:** Ensure property owners can easily access this department's services by updating the county's online platform for service requests. This includes providing cost estimates, enabling online payments, and streamlining the process to make it more user-friendly and efficient.

Strengths, Weaknesses, Opportunities, and Threats

Strengths: The department's success is largely due to its strong partnership with property owners, which fosters cooperative relationships and ensures active engagement in managing weeds and pests. This collaboration is evident in the high number of returning customers who rely on the department's expertise and services. Additionally, the department uses advanced GIS and data analytics tools for precise tracking of weed and pest infestations, improving decision making and resource allocation.

Weaknesses: Despite these strengths, the department faces challenges, including limited staffing resources and a complex regulatory environment that demands extensive knowledge and meticulous adherence to laws and ordinances. Additionally, skill gaps within the team need to be addressed to ensure all staff members are fully equipped to handle the diverse and evolving demands of weed and pest control.

Opportunities: There are significant opportunities for growth and improvement. Expanding public education and outreach initiatives can raise awareness and promote best practices, encouraging a more proactive approach to weed and pest management. Sharing services with other county departments could optimize resources and enhance operational efficiency. Investing in staff training and cross-training can address skill gaps and prepare the team for future challenges. Additionally, embracing digital tools for monitoring and reporting can streamline operations and improve data accuracy and timeliness.

Threats: However, the department must navigate various threats to its mission. Seasonal challenges, such as extreme weather conditions, can impede weed and pest control efforts. Rising chemical costs pose a financial burden, potentially limiting the department's ability to maintain effective treatments. Additionally, climate changes could exacerbate weed and pest issues, introducing new species and altering growth patterns, which requires adaptive strategies and continuous vigilance.

CANYON COUNTY FY 2025 REQUESTED BUDGET

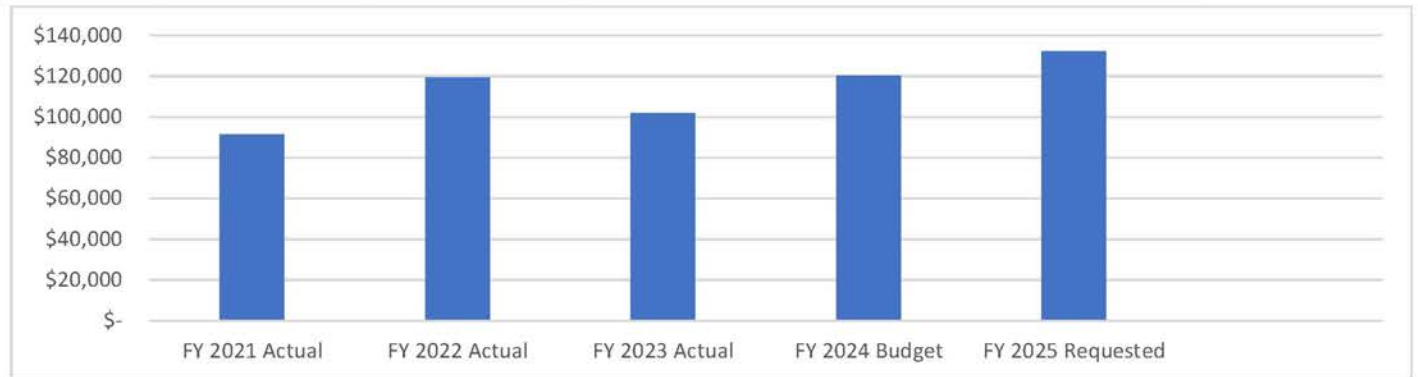
Office/Department: Weed Control

FY 2024 full-time positions: 3

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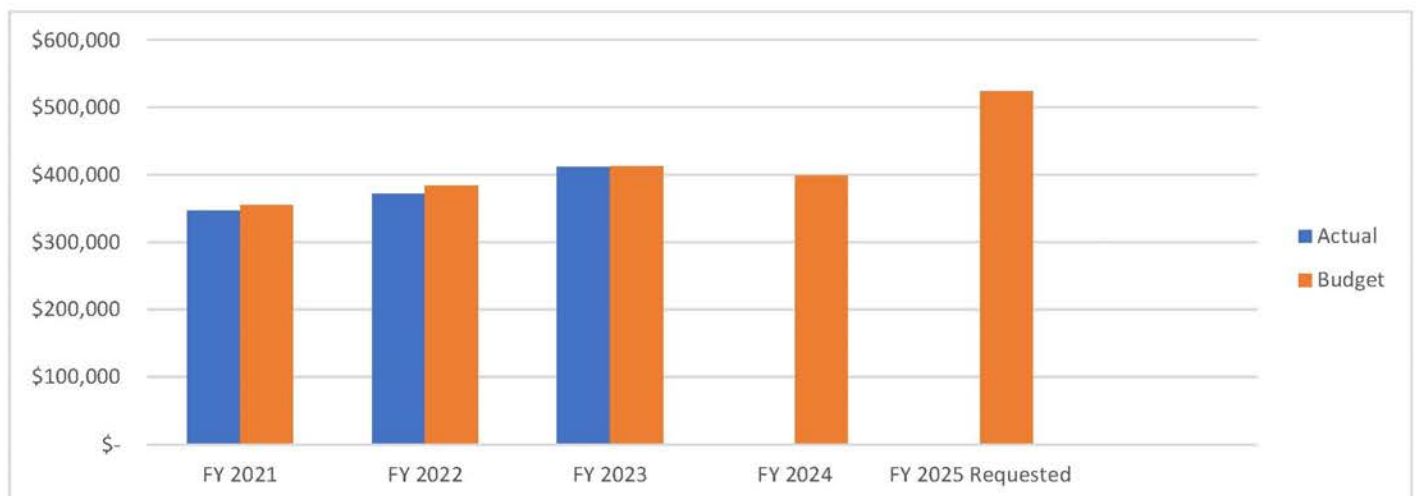
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 91,198	\$ 119,038	\$ 101,676	\$ 120,000	\$ 132,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 346,055	\$ 371,466	\$ 411,238	\$ -	
Budget	\$ 354,731	\$ 383,694	\$ 412,033	\$ 398,760	\$ 523,142



Entity: 102 - Weed Control
 Format: Annual Budget
 Year: FY2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
311101 Current taxes	208,381	205,000	304,500	305,000	248,769	250,000	255,000	0	-255,000
313130 Circuit breaker	3,144	3,500	4,911	3,500	3,984	5,000	5,000	0	-5,000
31XXXX Total 31 Revenues	211,525	208,500	309,411	308,500	252,753	255,000	260,000	0	-260,000
344560 Weed control fees	91,198	90,000	119,038	120,000	101,676	90,000	120,000	132,000	12,000
34XXXX Total 34 Revenues	91,198	90,000	119,038	120,000	101,676	90,000	120,000	132,000	12,000
369121 Other miscellaneous revenue	0	0	5	0	0	0	0	0	0
369147 Settlement	0	0	4,395	0	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	4,400	0	0	0	0	0	0
Revenue	302,724	298,500	432,848	428,500	354,429	345,000	380,000	132,000	-248,000
412030 Regular employees	147,230	147,434	169,152	149,439	194,914	162,526	156,636	156,976	340
412035 Overtime	0	0	0	0	0	0	2,500	3,504	1,004
413050 Part-time	933	0	5,861	0	1,112	0	18,500	0	-18,500
413065 Seasonal	0	0	0	5,000	0	12,500	0	18,500	18,500
413075 Compensation program	0	2,742	0	13,660	0	21,352	3,210	0	-3,210
413080 New/reclassified positions	0	0	0	10,000	0	0	0	87,984	87,984
413090 Covid-19	461	0	0	0	0	0	0	0	0
41XXXX Salaries	148,624	150,176	175,012	178,099	196,026	196,378	180,846	266,964	86,118
421000 Social security	10,965	11,488	13,027	12,860	16,307	15,023	13,835	12,009	-1,826
422000 Retirement	17,634	18,049	20,197	19,708	18,279	22,174	18,727	18,837	110
423101 Health insurance	35,066	35,054	35,066	35,054	31,040	26,920	35,054	35,054	0
423102 Dental	2,988	2,999	2,988	2,999	2,656	2,988	2,999	2,999	0
423104 Disability	565	525	602	531	560	567	554	555	1
423105 Life	488	514	517	519	469	546	583	572	-11
424000 Workers compensation	6,192	7,749	6,647	8,331	8,287	9,382	8,811	8,163	-648
425000 Unemployment	0	976	0	1,093	0	0	0	0	0
42XXXX Benefits	73,898	77,355	79,042	81,095	77,597	77,601	80,563	78,189	-2,374
Salaries & Benefits	222,522	227,531	254,055	259,194	273,623	273,979	261,410	345,153	83,743
521120 Misc professional services	4,500	4,500	0	0	7,193	0	0	0	0
52XXXX Total 52 Expenses	4,500	4,500	0	0	7,193	0	0	0	0
531103 Idaho power	1,952	2,250	2,170	2,000	2,312	2,000	2,750	3,000	250
533301 Service contracts	1,066	1,000	2,073	600	1,056	800	650	1,296	646
533310 Copiers contract	303	500	403	400	247	400	250	276	26
53XXXX Total 53 Expenses	3,321	3,750	4,646	3,000	3,615	3,200	3,650	4,572	922
542203 Cellular phone	1,494	2,000	1,533	1,500	1,428	1,500	3,300	3,996	696
543301 Advertising	157	500	162	200	162	200	250	300	50
543305 Postage	185	300	446	300	706	300	400	400	0
543308 Freight charges	8	150	127	100	0	100	100	100	0
545501 Meals	290	300	13	300	0	600	400	450	50
545502 Mileage	505	450	140	500	0	1,000	0	0	0
545504 Parking	0	50	0	50	120	50	100	100	0
545505 Hotel	217	600	96	500	0	1,200	1,200	800	-400
545506 Gasoline and oil	6,599	5,500	8,522	5,000	6,046	8,000	0	0	0
546610 Education and training	1,050	3,000	2,738	2,000	1,496	3,200	3,500	3,500	0
546620 Association dues	150	200	0	150	150	200	300	325	25
548400 Miscellaneous	1,097	1,000	679	700	800	1,000	1,200	1,200	0
54XXXX Total 54 Expenses	11,751	14,050	14,456	11,300	10,908	17,350	10,750	11,171	421
551010 Office supplies	1,611	600	868	700	923	1,000	1,000	800	-200

554402 Ground maintenance supplies	0	0	0	0	2	0	0	0	0
554403 Repair and maint supplies	7,534	5,500	2,561	3,000	2,477	3,000	5,000	5,000	0
554420 Shop supplies	2,159	2,000	1,981	2,000	1,263	2,000	2,000	2,000	0
554430 Auto repair supplies	5,357	7,000	8,770	6,000	13,951	6,000	0	0	0
554440 Small tools	0	100	0	0	4	0	200	200	0
554445 Uniforms	2,587	2,500	2,758	2,500	3,257	2,500	5,500	5,796	296
554450 Chemical supplies	48,306	50,000	59,706	75,000	79,781	68,004	85,000	105,000	20,000
554490 Misc supplies	456	1,200	857	1,000	1,541	1,000	450	350	-100
55XXXX Total 55 Expenses	68,010	68,900	77,502	90,200	103,200	83,504	99,150	119,146	19,996
577100 Computer equipment	0	0	0	0	0	0	13,800	13,100	-700
57XXXX Total 57 Expenses	0	0	0	0	0	0	13,800	13,100	-700
680410 Machinery	0	0	0	0	12,700	13,000	10,000	30,000	20,000
684330 General vehicles	0	0	20,807	20,000	0	21,000	0	0	0
684340 Trucks and pickups	35,951	36,000	0	0	0	0	0	0	0
68XXXX Capital	35,951	36,000	20,807	20,000	12,700	34,000	10,000	30,000	20,000
Non Personnel	123,533	127,200	117,411	124,500	137,615	138,054	137,350	177,989	40,639
Total Expenses	346,055	354,731	371,466	383,694	411,238	412,033	398,760	523,142	124,382

CANYON COUNTY FY 2025 REQUESTED BUDGET

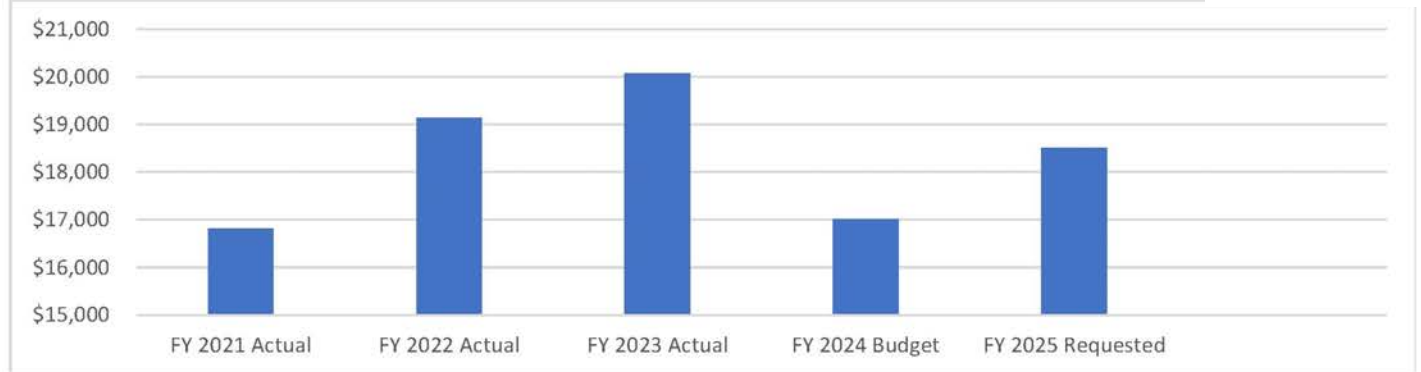
Office/Department: Pest Control

FY 2024 full-time positions: 3

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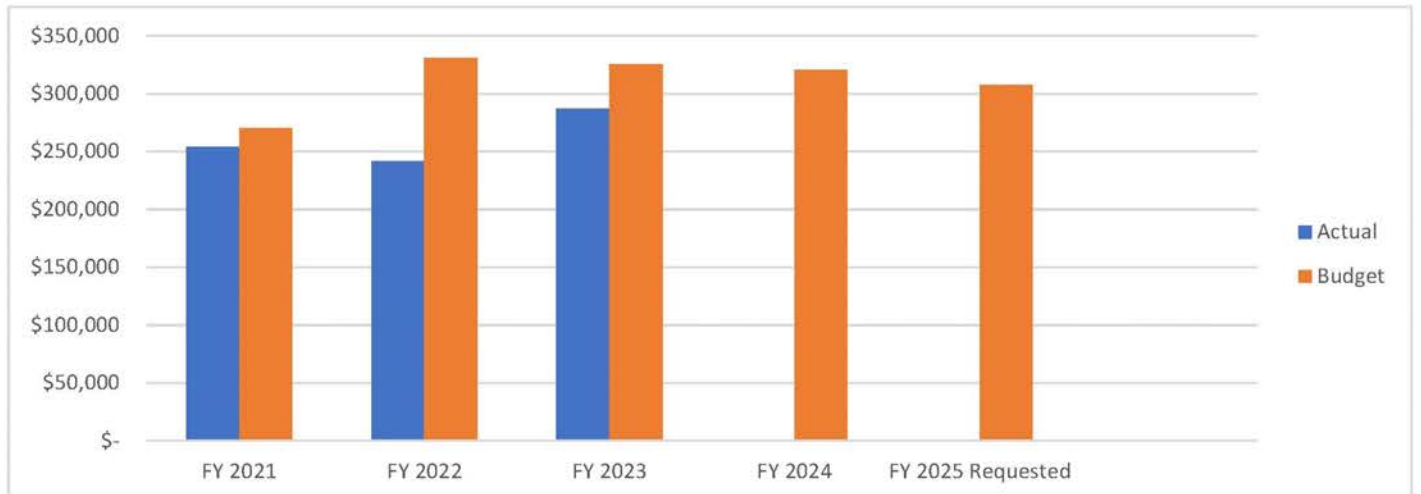
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 16,807	\$ 19,131	\$ 20,068	\$ 17,000	\$ 18,500



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 253,788	\$ 241,492	\$ 287,071		
Budget	\$ 269,849	\$ 330,326	\$ 325,203	\$ 320,122	\$ 307,310



Entity: 112-60-322-33 - Pest Control
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
344575 Gopher fees	16,807	15,000	19,131	15,000	20,068	17,000	17,000	18,500	1,500
34XXXX Total 34 Revenues	16,807	15,000	19,131	15,000	20,068	17,000	17,000	18,500	1,500
Revenue	16,807	15,000	19,131	15,000	20,068	17,000	17,000	18,500	1,500
412030 Regular employees	113,595	111,848	117,636	112,716	118,612	116,594	131,544	134,175	2,631
412035 Overtime	11	0	0	0	447	0	2,500	2,500	0
413050 Part-time	0	0	1,425	0	3,037	0	18,500	0	-18,500
413060 Temporary	9,383	0	0	0	4,662	12,500	0	0	0
413065 Seasonal	0	10,000	0	10,000	0	0	0	18,500	18,500
413075 Compensation program	0	1,427	0	9,352	0	16,075	6,576	0	-6,576
41XXXX Salaries	122,989	123,275	119,061	132,068	126,758	145,169	159,120	155,175	-3,945
421000 Social security	8,924	9,431	8,838	10,103	9,467	11,105	12,173	10,264	-1,909
422000 Retirement	13,563	13,607	13,996	14,742	10,938	16,002	16,262	16,101	-161
423101 Health insurance	35,066	35,054	31,186	35,054	21,340	29,920	35,054	35,054	0
423102 Dental	2,988	2,999	2,656	2,999	1,743	2,988	2,999	2,999	0
423104 Disability	471	433	440	435	314	453	496	502	6
423105 Life	425	448	395	451	291	466	523	533	10
424000 Workers compensation	3,361	4,101	2,919	4,364	2,894	4,846	5,494	4,809	-685
425000 Unemployment	0	801	0	858	0	0	0	0	0
42XXXX Benefits	64,797	66,874	60,428	69,008	46,987	65,780	73,002	70,264	-2,738
Salaries & Benefits	187,786	190,149	179,489	201,076	173,745	210,949	232,122	225,439	-6,683
521120 Misc professional services	4,500	4,500	0	15,000	5,865	0	0	0	0
52XXXX Total 52 Expenses	4,500	4,500	0	15,000	5,865	0	0	0	0
531103 Idaho power	1,952	2,500	2,170	2,500	2,312	2,500	2,750	3,000	250
533301 Service contracts	0	0	723	0	66	0	650	1,296	646
533307 Misc maintenance services	0	300	54	300	0	300	300	300	0
533310 Copiers contract	0	0	0	0	0	0	250	275	25
53XXXX Total 53 Expenses	1,952	2,800	2,947	2,800	2,379	2,800	3,950	4,871	921
542203 Cellular phone	1,494	2,000	1,533	2,000	1,441	2,000	3,300	4,000	700
543305 Postage	254	350	455	300	599	300	400	400	0
543308 Freight charges	25	150	34	100	111	100	100	100	0
545501 Meals	0	100	0	200	0	200	400	400	0
545504 Parking	0	50	0	50	0	50	100	100	0
545506 Gasoline and oil	4,943	5,000	8,522	5,000	6,046	5,000	7,000	0	-7,000
546610 Education and training	0	400	0	400	0	400	400	450	50
548370 Gopher bounty	21,501	35,000	25,706	35,000	14,847	25,000	25,000	25,000	0
548400 Miscellaneous	963	1,200	800	1,200	800	1,200	1,200	1,200	0
54XXXX Total 54 Expenses	29,180	44,250	37,051	44,250	23,844	34,250	37,900	31,650	-6,250
551010 Office supplies	1,088	500	692	500	511	1,000	1,000	800	-200
554401 Building supplies and materials	0	0	1,948	0	0	1,000	1,000	800	-200
554403 Repair and maint supplies	6,508	5,500	1,287	3,000	25	1,000	1,000	1,500	500
554420 Shop supplies	2,031	1,000	1,453	2,000	1,188	2,000	2,200	2,000	-200
554430 Auto repair supplies	4,731	4,500	8,705	4,500	15,058	9,504	0	0	0
554440 Small tools	0	0	0	0	0	0	200	200	0
554445 Uniforms	2,449	2,000	2,650	2,000	3,230	2,500	5,500	5,800	300
554455 Pest supplies	884	1,000	211	1,000	1,445	1,000	1,000	1,800	800
554490 Misc supplies	0	150	5	200	191	200	450	350	-100
554499 Owl nest supplies	8,965	7,000	4,189	8,000	14,084	10,000	15,000	15,000	0

55XXXX Total 55 Expenses	26,656	21,650	21,140	21,200	35,732	28,204	27,350	28,250	900
577100 Computer equipment	2,152	2,000	866	2,000	0	2,000	13,800	13,100	-700
577131 Small equipment	1,563	4,500	0	0	1,999	500	3,500	2,500	-1,000
57XXXX Total 57 Expenses	3,714	6,500	866	2,000	1,999	2,500	17,300	15,600	-1,700
680410 Machinery	0	0	0	0	5,949	0	0	0	0
684110 Machinery	0	0	0	0	0	2,500	1,500	1,500	0
684340 Trucks and pickups	0	0	0	44,000	37,560	44,000	0	0	0
68XXXX Capital	0	0	0	44,000	43,509	46,500	1,500	1,500	0
Non Personnel	66,002	79,700	62,003	129,250	113,327	114,254	88,000	81,871	-6,129
Total Expenses	253,788	269,849	241,492	330,326	287,071	325,203	320,122	307,310	-12,812

FY25 Fair Budget



Canyon County Fair – “Find Your Fun!”

The Canyon County Fair is a beloved community event with a rich history dating back to 1887. This department oversees all aspects of the annual fair, including day-to-day operations and special events associated with the Fairgrounds, The Center, and its facilities. Their mission is to be an inclusive celebration for the community, where every patron can "Find Your Fun." They aim to provide a unique, memorable experience each year, striving to be the world's greatest county fair.

Highlights from 2023 Fair

Attendance: The fair saw a remarkable attendance of 55,037 visitors.

New Layout: The 2023 fair marked the first use of our new facility, The Center, which hosted open class exhibits, indoor vendors, sponsor booths, Senior Day, Bingo, Story Time with Caldwell Public Library, and more.

Main Stage Concerts: They brought concerts back to Simplot Stadium, installing flooring to protect the stadium turf.

Expanded Livestock Area: They expanded their livestock area to accommodate more exhibitors, offering four show rings and the ability to house and show dairy cattle, dairy goats, pygmy goats, poultry, and rabbits during the fair for the first time since 2019.

Revenue: 2023 revenue exceeded both the 2022 figures and the budget, marking their first "stretch" budget.

Concert Success: Main Stage Concerts had a record number of reserved tickets sold and generated record revenue with the lowest average ticket price.

Latino Fair Festival: The fifth annual Latino Fair Festival generated record attendance and revenue.

Fiscal Year 2025 Goals and Objectives

Increase Fair Revenue by 4% Over 2023 Actual: To increase fair revenue by 4% over 2023, they will focus on boosting paid attendance, particularly on opening day, and improving visitor engagement throughout their stay. Enhancements include optimizing admission gates and beer booths for efficiency.

Enhance the Guest Experience: Improving the guest experience is crucial. They intend to increase the number of covered seating areas and add cooling stations to provide relief from the heat, ensuring that their visitors have a comfortable and enjoyable time at the fair.

Increase Messaging, Promotions, and Outreach: Their outreach strategy involves proactive communication with concert ticket buyers, enhanced onsite information, and a stronger social media presence. They also aim to collaborate with County Constituent Services and expand advertising and community partnerships.

Fair Facility Rental (FY 2025): In FY 2025, they wish for a 20% increase in fair facility rental revenue by expanding outreach and enhancing online visibility to attract more renters and maximize space utilization.

Strengths, Weaknesses, Opportunities, and Threats

Strengths: Their strengths lie in their longstanding presence and the county's steadfast support, ensuring dependable financial management and exceeding revenue targets while managing expenses efficiently. They collaborate closely with the Board of County Commissioners and other elected officials to optimize county resources for the fair's success.

Weaknesses: They do face some challenges. For example current event footprint limits meaningful expansion, and diverse stakeholder visions for the fairgrounds pose obstacles to cohesive development. Improving visitor amenities such as shaded areas, cooling stations, seating, and wayfinding remains a priority. A lack of permanent infrastructure and interactive online maps also hinder their ability to enhance visitor experience.

Opportunities: Looking ahead, they see numerous opportunities. By expanding livestock programs and maximizing available space, they aim to increase revenue and community engagement. Strengthening public outreach and educational efforts about their facilities and agricultural programs is crucial. Enhanced parking and shuttle services, along with tailored agricultural education, promise to enrich visitor experiences and foster deeper community connections.

Threats: Yet, they must navigate threats such as rapid local population growth and complexities in multi-agency partnerships. Development projects in the fair's area of impact and uncertainties like summer temperatures and carnival labor shortages challenge their operational resilience. Managing rising costs associated with main stage concerts and navigating visa program limitations for carnival workers also present ongoing concerns.



CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: County Fair

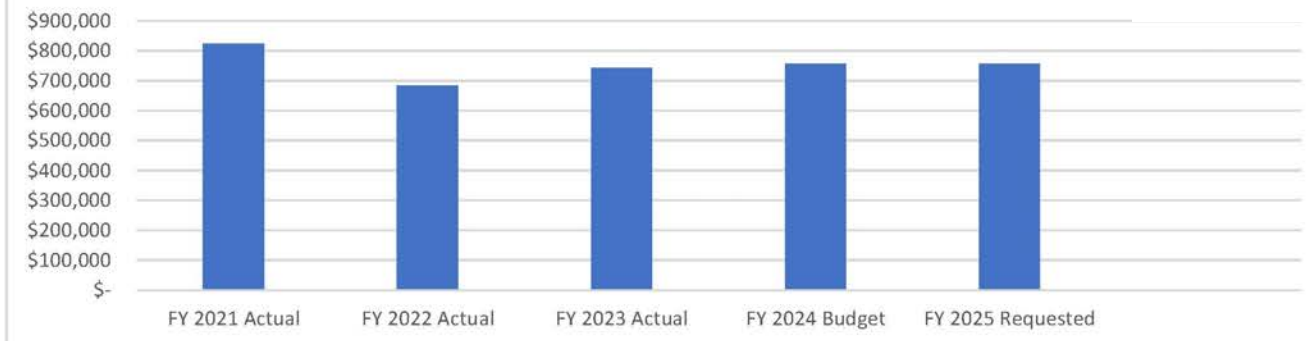
FY 2024 full-time positions: 5

Canyon County Fair's mission is to be an inclusive celebration for the community, where your experience as a patron is paramount and where you are encouraged to "Find Your Fun."

We are proud of the longstanding presence we've had in Canyon County since 1887, and encourage patrons to join us in celebrating our rich heritage.

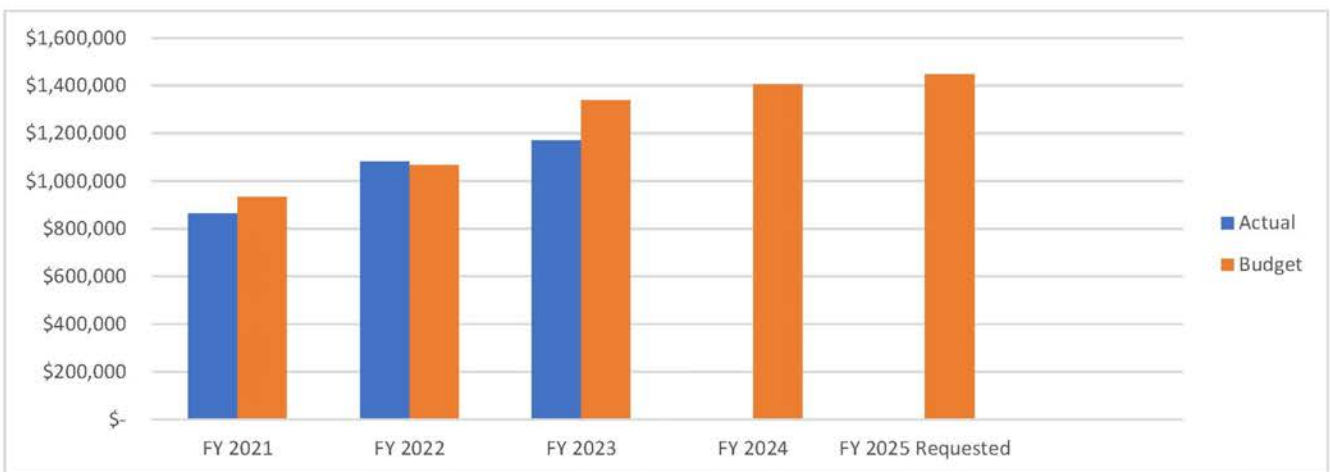
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 824,562	\$ 685,128	\$ 743,282	\$ 756,492	\$ 756,500



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 863,755	\$ 1,081,843	\$ 1,169,977		
Budget	\$ 932,984	\$ 1,066,361	\$ 1,338,573	\$ 1,406,636	\$ 1,447,064



Entity: 106-49-311-54 - County Fair
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
347101 Vendor booth space lease	18,590	28,000	24,513	27,000	33,826	35,000	35,004	35,000	-4
347102 Concessionaire space lease	80,988	45,000	57,746	50,000	81,792	75,000	84,996	85,000	4
347103 Fair sponsorship	86,785	90,000	132,528	90,000	93,110	95,000	95,000	95,000	0
347106 Yourth livestock judges fees	2,892	3,000	16,005	5,000	9,430	5,000	15,000	10,000	-5,000
347107 Beer sales	173,411	75,000	119,832	80,000	137,184	125,000	144,996	145,000	4
347108 Carnival	122,735	40,000	85,693	45,000	95,002	80,000	95,496	95,500	4
347109 Concert tickets/merchandise	67,081	13,000	44,066	20,000	65,033	30,000	65,004	65,000	-4
347111 Gate admissions	248,466	155,000	183,778	200,000	226,432	254,000	219,996	225,000	5,004
347112 Atm rebates	1,991	1,000	1,115	1,000	1,161	1,000	1,000	1,000	0
34XXXX Total 34 Revenues	802,939	450,000	665,275	518,000	742,970	700,000	756,492	756,500	8
361101 Interest on savings	21,373	25,000	18,353	0	0	0	0	0	0
369121 Other miscellaneous revenue	250	0	1,499	0	313	0	0	0	0
36XXXX Total 36 Revenues	21,623	25,000	19,852	0	313	0	0	0	0
Revenue	824,562	475,000	685,128	518,000	743,282	700,000	756,492	756,500	8
412030 Regular employees	186,398	193,814	223,472	194,505	292,748	260,711	301,523	353,155	51,632
412035 Overtime	3,819	4,500	3,524	5,000	2,768	7,000	7,000	7,000	0
413060 Temporary	2,293	8,000	7,639	10,000	7,841	12,500	12,500	12,500	0
413075 Compensation program	0	3,218	0	17,219	0	37,964	31,387	0	-31,387
413080 New/reclassified positions	0	0	0	63,000	0	0	26,004	0	-26,004
41XXXX Salaries	192,511	209,532	234,634	289,724	303,357	318,175	378,414	372,655	-5,759
421000 Social security	14,629	16,029	17,917	17,344	23,067	24,340	26,959	27,016	57
422000 Retirement	21,283	24,261	26,683	26,229	34,439	36,910	39,474	42,379	2,905
423101 Health insurance	41,953	46,739	47,676	46,739	58,200	58,200	58,424	58,424	0
423102 Dental	3,569	3,999	4,067	3,999	4,980	4,980	4,999	4,999	0
423104 Disability	682	701	814	702	1,067	921	1,017	1,136	119
423105 Life	606	710	719	708	917	930	979	984	5
424000 Workers compensation	7,092	13,651	7,959	14,193	10,415	19,116	21,677	23,782	2,105
425000 Unemployment	0	1,362	0	1,474	0	0	0	0	0
42XXXX Benefits	89,815	107,452	105,833	111,388	133,086	145,398	153,528	158,720	5,192
Salaries & Benefits	282,325	316,984	340,467	401,111	436,443	463,573	531,943	531,375	-568
521142 4-H/FCS superintendents	0	0	0	0	0	0	1,525	1,525	0
521144 Open class superintendents	6,175	6,000	6,350	6,500	6,475	7,000	6,504	6,504	0
521146 Youth superintendents/judges	17,232	18,000	15,247	20,000	20,266	20,000	20,000	20,000	0
521149 Open class judges	875	1,500	1,430	1,500	1,350	1,000	1,656	1,656	0
521151 Main stage entertainment	174,375	175,000	230,000	200,000	238,598	250,000	250,000	279,996	29,996
521152 Grounds entertainment	47,537	38,000	60,538	38,000	52,746	76,000	76,000	76,000	0
521162 Fair event staff	12,068	15,000	19,431	15,000	17,425	18,000	20,004	20,004	0
521163 Grounds crew	0	5,000	0	5,000	6,013	6,000	6,000	6,000	0
521164 Main stage production	29,766	30,000	63,743	30,000	56,858	57,000	65,004	66,996	1,992
521165 Gate attendants	10,267	11,000	14,376	15,000	17,708	18,000	18,000	20,000	2,000
521166 Security/parking	38,757	38,000	39,908	40,000	51,240	45,000	45,000	53,004	8,004
521301 Contract workers comp	2,524	0	2,005	3,000	1,906	3,000	3,000	2,004	-996
52XXXX Total 52 Expenses	339,576	337,500	453,028	374,000	470,585	501,000	512,693	553,689	40,996
532201 Garbage pickup	4,581	6,000	6,342	6,500	5,960	6,000	7,000	7,000	0
532202 Custodial services	8,548	11,000	12,266	15,000	17,345	18,000	18,000	18,000	0
533319 Sign/decorations	3,018	8,000	3,120	8,000	2,730	10,000	8,000	8,000	0
534410 Fair equipment rentals	86,467	100,000	154,980	102,000	119,890	135,000	150,000	150,000	0
53XXXX Total 53 Expenses	102,614	125,000	176,708	131,500	145,924	169,000	183,000	183,000	0
543301 Advertising	26,627	45,000	4,049	50,000	21,757	50,000	50,000	50,000	0
548122 Fair sponsorship expense	3,388	12,000	4,903	12,000	1,629	12,000	12,000	12,000	0
548341 Ticketing/merchant fees	11,790	14,000	11,668	13,000	11,444	13,000	13,000	13,000	0
548401 Employee appreciation	0	2,500	0	0	0	0	0	0	0

54XXX Total 54 Expenses	41,804	73,500	20,620	75,000	34,830	75,000	75,000	75,000	0
554408 Open class set up supplies	4,373	12,000	5,494	5,250	8,063	15,000	8,000	8,000	0
554411 Open class premiums	5,785	6,000	6,000	6,000	6,012	7,000	7,000	7,000	0
554412 Awards/ribbons	13,366	15,000	16,001	15,000	16,367	19,000	18,000	18,000	0
554413 Beer booth supplies	56,219	30,000	34,685	37,000	30,362	65,000	42,000	42,000	0
554414 Vendor booth set up supplies	69	1,500	308	1,000	2,865	3,000	3,000	3,000	0
554415 Grounds/fair set up supplies	11,965	10,000	22,322	15,000	14,850	15,000	20,000	20,000	0
554416 Contest supplies	1,376	3,000	2,642	2,800	1,200	3,000	3,000	3,000	0
554417 Ribbons	1,594	0	0	0	0	0	0	0	0
554445 Uniforms	1,722	2,500	2,670	2,700	2,477	3,000	3,000	3,000	0
55XXX Total 55 Expenses	96,470	80,000	90,122	84,750	82,195	130,000	104,000	104,000	0
577100 Computer equipment	965	0	897	0	0	0	0	0	0
57XXX Total 57 Expenses	965	0	897	0	0	0	0	0	0
Non Personnel	581,430	616,000	741,376	665,250	733,534	875,000	874,693	915,689	40,996
Total Expenses	863,755	932,984	1,081,843	1,066,361	1,169,977	1,338,573	1,406,636	1,447,064	40,428

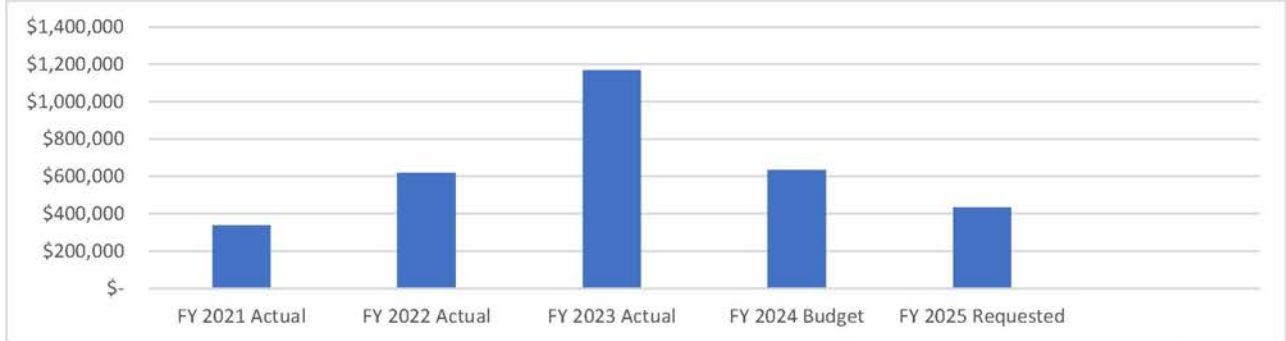
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: County Fair Building

FY 2024 full-time positions:

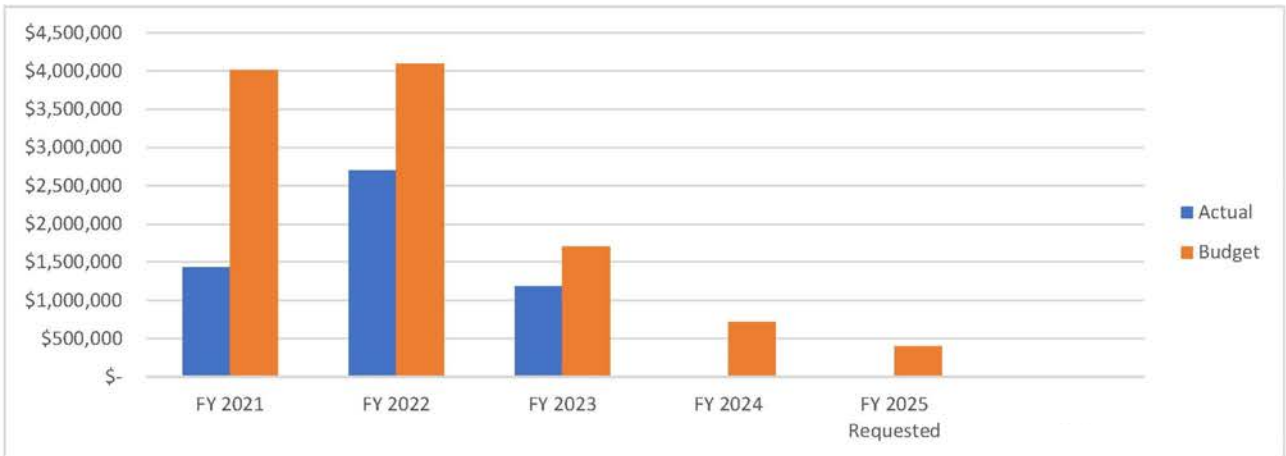
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 336,752	\$ 619,407	\$ 1,168,578	\$ 634,004	\$ 433,504



Actual - Budget Annual Comparison

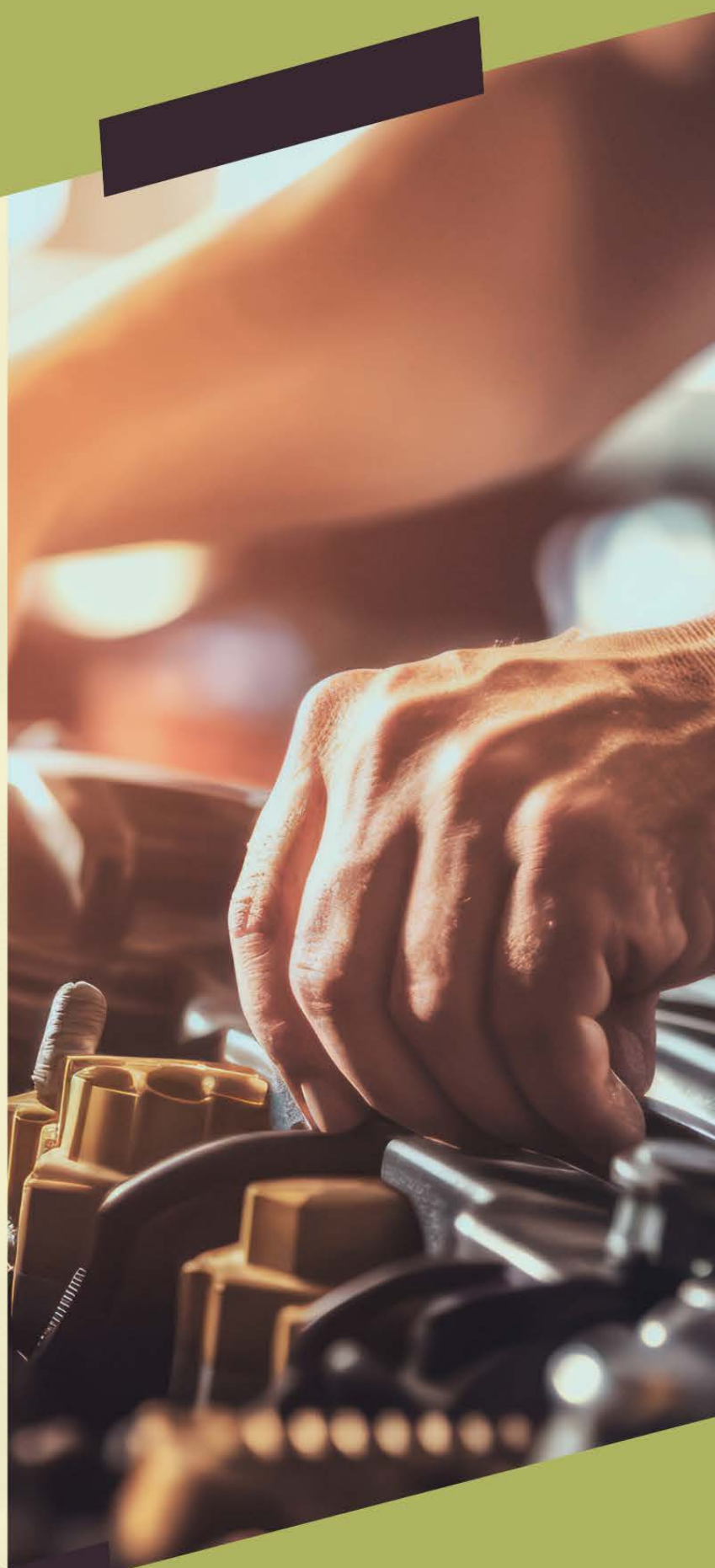
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,434,742	\$ 2,700,124	\$ 1,185,797		
Budget	\$ 4,009,000	\$ 4,093,000	\$ 1,705,000	\$ 708,994	\$ 396,663



Entity: 106-49-313-54 - County Fair Building
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334154 Capital grants	311,314	2,300,000	570,944	2,000,000	1,090,302	1,500,000	500,000	275,000	-225,000
33XXXX Total 33 Revenues	311,314	2,300,000	570,944	2,000,000	1,090,302	1,500,000	500,000	275,000	-225,000
347150 Rent on real estate & bldg	23,963	35,000	48,463	35,000	65,978	50,000	125,004	155,004	30,000
347154 Concession stand	1,475	2,500	0	2,500	435	0	500	0	-500
34XXXX Total 34 Revenues	25,438	37,500	48,463	37,500	66,413	50,000	125,504	155,004	29,500
369121 Other miscellaneous revenue	0	0	0	0	11,864	0	8,500	3,500	-5,000
36XXXX Total 36 Revenues	0	0	0	0	11,864	0	8,500	3,500	-5,000
Revenue	336,752	2,337,500	619,407	2,037,500	1,168,578	1,550,000	634,004	433,504	-200,500
521119 Event production	0	2,000	2,428	2,000	5,036	2,000	3,996	6,996	3,000
521301 Contract workers comp	0	1,000	0	0	0	0	0	0	0
522301 Document shredding	0	200	0	100	0	500	500	500	0
52XXXX Total 52 Expenses	0	3,200	2,428	2,100	5,036	2,500	4,496	7,496	3,000
531101 Water/sewer	497	1,200	550	1,000	1,038	3,000	3,000	2,496	-504
531102 Irrigation	1,678	4,000	1,280	2,000	1,539	4,000	4,000	2,500	-1,500
531103 Idaho power	6,723	15,000	8,174	8,000	29,486	25,000	29,998	37,500	7,502
531104 Intermountain gas	3,032	7,500	6,007	4,000	13,839	20,000	24,996	17,500	-7,496
531107 Gasoline	106	2,000	1,952	1,500	3,060	2,000	0	0	0
532201 Garbage pickup	1,567	3,500	2,146	3,000	4,984	5,000	5,000	6,500	1,500
533310 Copiers contract	559	2,000	1,081	1,500	615	2,000	2,004	1,500	-504
53XXXX Total 53 Expenses	14,161	35,200	21,191	21,000	54,561	61,000	68,998	67,996	-1,002
542201 Telephone	818	1,000	776	1,000	1,009	2,000	2,004	996	-1,008
542203 Cellular phone	2,303	2,700	1,758	3,500	2,964	4,000	3,996	4,000	4
543305 Postage	404	1,000	545	1,000	659	1,000	1,000	1,000	0
545501 Meals	612	3,000	1,159	3,300	1,275	3,500	3,000	3,000	0
545502 Mileage	0	800	0	500	0	500	0	0	0
545503 Taxi	0	100	95	200	0	250	250	650	400
545504 Parking	0	100	0	200	0	250	250	0	-250
545505 Hotel	0	3,500	1,727	4,500	1,743	7,000	5,004	6,300	1,296
545507 Air fare	649	3,500	537	4,000	2,356	5,500	3,000	5,750	2,750
546610 Education and training	0	1,500	399	1,500	909	1,500	1,500	1,700	200
546635 Subscriptions	580	1,200	2,125	1,700	1,689	1,500	1,500	3,000	1,500
546640 Registration	369	2,000	425	1,800	3,735	2,500	2,500	3,600	1,100
548400 Miscellaneous	35	500	0	1,000	0	1,000	1,000	1,000	0
54XXXX Total 54 Expenses	5,770	20,900	9,546	24,200	16,340	30,500	25,004	30,996	5,992
551010 Office supplies	4,302	15,000	9,147	8,000	7,949	8,000	6,000	6,000	0
551114 Concession stand supplies	798	1,500	200	1,500	0	0	0	0	0
554100 COVID-19	417	0	0	0	0	0	0	0	0
554401 Building supplies and materials	11,660	20,000	9,435	20,000	15,085	15,000	0	5,000	5,000
554402 Ground maintenance supplies	13,717	12,000	5,330	15,000	9,912	15,000	0	0	0
554406 Stalls repair & maint supplies	28	0	0	0	34,700	0	0	0	0
55XXXX Total 55 Expenses	30,923	48,500	24,112	44,500	67,646	38,000	6,000	11,000	5,000
577100 Computer equipment	261	1,200	2,378	1,200	908	0	4,000	3,600	-400
577120 Small office equipment	0	0	46,973	0	0	1,000	500	575	75
57XXXX Total 57 Expenses	261	1,200	49,351	1,200	908	1,000	4,500	4,175	-325
680410 Machinery	0	0	0	0	18,186	72,000	0	0	0
681110 Purchase of land	0	0	14,265	0	0	0	0	0	0
682270 Capital construction contracts	1,072,313	1,600,000	2,078,863	2,000,000	0	0	0	0	0
683340 Other improvements	311,314	2,300,000	500,369	2,000,000	1,007,821	1,500,000	500,000	275,000	-225,000
684376 Misc equipment	0	0	0	0	15,299	0	99,996	0	-99,996
68XXXX Capital	1,383,628	3,900,000	2,593,497	4,000,000	1,041,306	1,572,000	599,996	275,000	-324,996
Non Personnel	1,434,742	4,009,000	2,700,124	4,093,000	1,185,797	1,705,000	708,994	396,663	-312,331
Total Expenses	1,434,742	4,009,000	2,700,124	4,093,000	1,185,797	1,705,000	708,994	396,663	-312,331

FY25 Fleet Budget



Fleet Services

The Canyon County Fleet plays a crucial role in managing all aspects of vehicle operations, from acquisition to disposal, as well as fuel storage, monitoring, and distribution. They ensure the safety and security of county assets through advanced Telematics Monitoring systems. Their responsibilities extend to managing the Fleet Motor Pool, overseeing vehicle accident subrogation, and implementing mitigation strategies. Key Performance Indicators guide their operations, focusing on technician productivity across various labor types, shop turnaround times, open work order statuses, and the efficient utilization of vehicles categorized by class and value.

They provide a wide range of services including professional vehicle up-fitting, repairs for both small and heavy equipment, comprehensive lube, oil, and safety inspections, tire services, and specialized installations such as radios and radar certification. Through their dedicated efforts, Canyon County Fleet ensures the reliability, safety, and operational efficiency of our county's vehicles and equipment resources, supporting the diverse needs of the community and county operations.

Strengths, Weaknesses, Opportunities, and Threats

Strengths: At Canyon County Fleet, they leverage their strong contract buying power to procure vehicles and equipment efficiently. Their in-house repair capabilities, covering both planned maintenance and unplanned repairs, ensure the reliability and longevity of the fleet. They maintain a robust replacement criteria to optimize vehicle life cycle management and enhance operational efficiency. Their collaborative approach fosters strong relationships with all county agencies and departments, facilitating seamless fleet management across the board.

Weaknesses: Currently, their main challenge lies in space constraints, which limit their capacity to expand their technician workforce despite high demand. They are hopeful to regain additional shop space soon to alleviate this limitation and support of the county growing operational needs.

Opportunities: With some of the best up-fitters in the Valley and the potential for expanded space, Canyon County Fleet sees an opportunity to extend their expertise in up-fitting and repairs to other agencies. This expansion not only promises increased revenue but also enhances their buying power for equipment procurement. It aligns with their goal to provide superior service while fostering greater efficiency and collaboration across their operations.

Threats: Despite their proactive approach, challenges such as delays in equipment delivery pose a significant threat. Constant changes in fleet vehicle order constraints and unpredictable closures of order banks complicate their budget planning and fleet management efforts. Additionally, the sluggish recovery of electronics post COVID-19, coupled with shortages of parts and skilled workers, further exacerbates their operational challenges.

CANYON COUNTY FY 2025 REQUESTED BUDGET

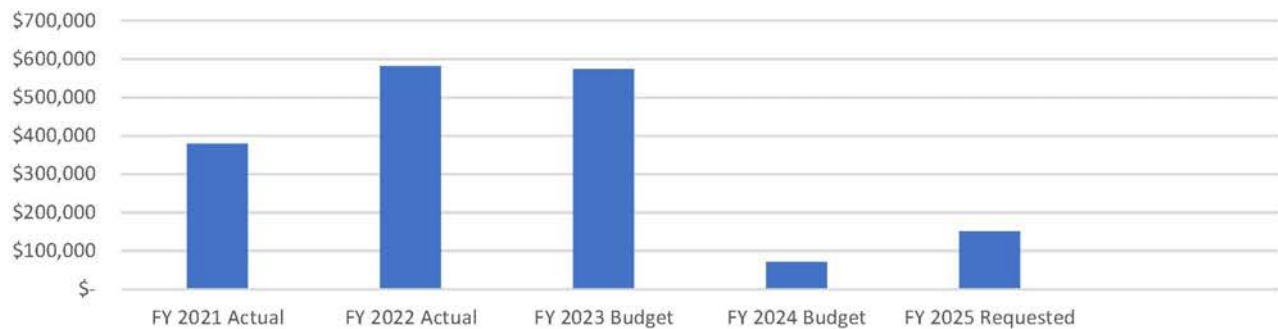
Office/Department: County Fleet

FY 2024 full-time positions: 8

The Canyon County Fleet Department's mission is to effectively and efficiently manage and maintain the county fleet while focusing on the safety of our drivers and the entire community. Our dedication to saving fuel, tires and tons of pollutants remains foremost in our efforts to provide a high level of service to Canyon County and its citizens.

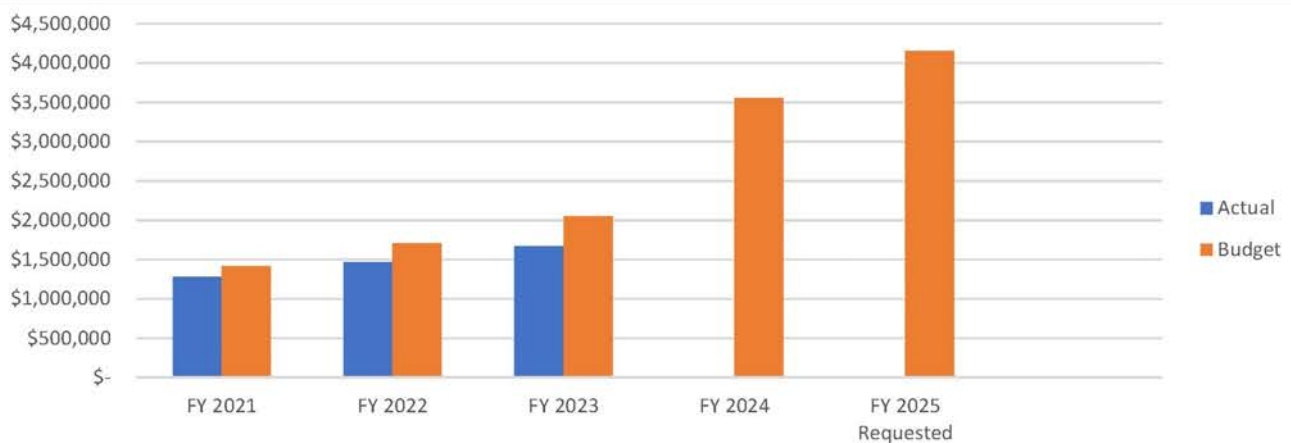
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 378,626	\$ 580,587	\$ 572,173	\$ 70,400	\$ 150,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,277,809	\$ 1,463,440	\$ 1,660,813		
Budget	\$ 1,408,321	\$ 1,699,138	\$ 2,047,627	\$ 3,552,585	\$ 4,146,419



Entity: 001-24-263-19 - County Fleet
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	873	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	873	0	0	0	0	0	0	0	0
341615 Shop fees	110,277	50,000	167,865	70,000	137,040	70,000	70,000	70,000	0
34XXXX Total 34 Revenues	110,277	50,000	167,865	70,000	137,040	70,000	70,000	70,000	0
369121 Other miscellaneous revenue	323	0	333	400	78	400	400	60,000	59,600
369126 Damage to vehicles	0	0	0	0	0	0	0	20,000	20,000
369151 Fuel reimbursement	267,152	300,000	412,390	375,000	435,054	525,000	0	0	0
36XXXX Total 36 Revenues	267,476	300,000	412,722	375,400	435,132	525,400	400	80,000	79,600
Revenue	378,626	350,000	580,587	445,400	572,173	595,400	70,400	150,000	79,600
412030 Regular employees	341,536	333,467	374,989	338,840	445,334	365,204	469,613	483,669	14,056
412035 Overtime	0	500	0	0	0	1,000	1,000	1,000	0
413050 Part-time	0	0	0	0	0	20,000	20,000	20,000	0
413075 Compensation program	0	7,040	0	30,364	0	51,513	13,960	0	-13,960
413080 New/reclassified positions	0	0	0	0	0	95,250	0	0	0
41XXXX Salaries	341,536	341,007	374,989	369,204	445,334	532,967	504,573	504,669	96
421000 Social security	25,114	26,087	27,723	28,244	33,032	33,485	38,600	37,001	-1,599
422000 Retirement	40,779	40,996	44,363	44,608	52,352	50,394	55,876	58,040	2,164
423101 Health insurance	81,820	81,793	76,970	81,793	87,300	81,480	93,478	93,478	0
423102 Dental	6,972	6,999	6,557	6,999	7,470	6,972	7,999	7,999	0
423104 Disability	1,314	1,217	1,302	1,231	1,587	1,290	1,597	1,630	33
423105 Life	1,158	1,220	1,152	1,232	1,384	1,291	1,571	1,582	11
424000 Workers compensation	7,344	13,485	7,614	14,327	9,015	16,447	19,857	19,461	-396
425000 Unemployment	0	2,217	0	2,400	0	0	0	0	0
42XXXX Benefits	164,500	174,014	165,680	180,834	192,141	191,360	218,977	219,191	214
Salaries & Benefits	506,037	515,021	540,669	550,038	637,475	724,327	723,551	723,860	309
521156 Auto maintenance services	2,574	2,200	2,887	4,500	4,334	4,500	4,500	4,500	0
52XXXX Total 52 Expenses	2,574	2,200	2,887	4,500	4,334	4,500	4,500	4,500	0
531106 Oil	13,695	16,000	15,224	16,000	16,907	22,000	22,000	22,000	0
531107 Gasoline	1,043	1,800	1,436	1,800	1,100	1,800	1,800	0	-1,800
531108 Bottled oxygen	574	750	568	750	744	750	750	750	0
533301 Service contracts	34,223	45,000	39,335	45,000	33,477	45,000	55,296	140,856	85,560
533307 Misc maintenance services	989	4,000	2,196	4,000	4,617	4,000	9,000	9,000	0
533310 Copiers contract	503	1,000	423	1,000	417	1,000	1,000	1,000	0
533311 Insurance reimb repairs	18,022	25,000	11,235	25,000	6,462	25,000	25,000	25,000	0
533313 Vehicle licenses	2,773	3,000	2,470	3,000	3,032	3,000	3,000	3,000	0
534407 Misc rental	0	2,000	0	2,000	0	2,000	2,000	2,000	0
53XXXX Total 53 Expenses	71,823	98,550	72,887	98,550	66,755	104,550	119,846	203,606	83,760
542203 Cellular phone	3,121	3,700	3,590	3,700	4,061	4,900	4,900	6,816	1,916
542220 Radio equipment	0	1,000	0	1,000	0	1,000	1,000	60,204	59,204
542225 Radar equipment	2,329	2,000	791	2,000	535	2,000	2,000	17,520	15,520
542230 Video equipment	0	0	0	0	0	0	0	96,000	96,000
543305 Postage	0	50	40	50	29	50	50	50	0
543308 Freight charges	314	800	0	800	0	800	800	800	0
543310 Ups	0	500	186	500	207	500	500	500	0
545501 Meals	0	750	31	750	90	750	1,600	1,600	0
545502 Mileage	0	0	0	0	0	0	41,700	41,700	0
545503 Taxi	0	300	0	300	0	300	300	300	0

545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	0	2,000	0	2,000	0	2,000	4,800	4,800	0
545507 Air fare	0	1,500	0	1,500	0	1,500	5,200	5,200	0
545509 County fuel	277,888	300,000	370,262	375,000	335,191	525,000	539,004	539,000	-4
546610 Education and training	1,005	4,000	2,196	4,000	1,053	4,000	4,000	4,000	0
548400 Miscellaneous	4,815	6,000	1,323	6,000	3,953	6,000	996	1,000	4
548401 Employee appreciation	0	0	0	0	0	0	1,000	1,000	0
54XXXX Total 54 Expenses	289,472	322,700	378,418	397,700	345,119	548,900	607,950	780,590	172,640
551010 Office supplies	689	750	893	750	754	750	750	750	0
551130 Computer supplies	0	500	433	500	0	500	500	500	0
554100 COVID-19	1,563	0	0	0	0	0	0	0	0
554404 Keys and locks	398	1,000	687	1,000	165	1,000	1,000	1,000	0
554410 Janitorial supplies	434	400	0	400	0	400	400	400	0
554420 Shop supplies	4,208	4,000	5,190	4,000	5,910	4,000	4,000	6,000	2,000
554425 Painting supplies	249	1,000	581	1,000	749	1,000	1,000	1,000	0
554426 Outside parts	13,596	8,000	8,961	8,000	4,336	8,000	8,000	20,000	12,000
554430 Auto repair supplies	54,093	75,000	63,868	75,000	73,809	75,000	84,996	85,000	4
554435 Tires	44,124	47,000	41,311	47,000	48,891	53,000	53,000	63,000	10,000
554440 Small tools	3,116	3,500	2,056	3,500	3,419	3,500	3,500	3,500	0
554445 Uniforms	9,139	12,000	8,696	12,000	5,747	13,000	13,000	13,000	0
554450 Chemical supplies	1,081	1,200	689	1,200	4,662	1,200	2,400	3,400	1,000
55XXXX Total 55 Expenses	132,690	154,350	133,366	154,350	148,443	161,350	172,546	197,550	25,004
577100 Computer equipment	965	1,500	1,531	3,000	1,133	3,000	13,000	15,325	2,325
577110 Software	0	4,000	0	4,000	0	4,000	4,000	4,000	0
577120 Small office equipment	0	1,000	0	1,000	280	1,000	1,000	1,000	0
577131 Small equipment	7,803	8,000	0	8,000	3,634	8,000	8,000	8,000	0
577137 Upfitting vehicles	238,692	253,000	262,523	253,000	244,473	253,000	253,000	531,996	278,996
57XXXX Total 57 Expenses	247,460	267,500	264,054	269,000	249,520	269,000	279,000	560,321	281,321
680410 Machinery	0	0	0	0	5,078	0	0	0	0
684110 Machinery	0	0	71,158	175,000	158,413	185,000	43,200	45,996	2,796
684320 Police vehicles	0	0	0	0	0	0	856,000	999,996	143,996
684330 General vehicles	27,754	48,000	0	50,000	45,675	50,000	525,996	480,000	-45,996
684335 Ins reimb capitol	0	0	0	0	0	0	0	150,000	150,000
684340 Trucks and pickups	0	0	0	0	0	0	219,996	0	-219,996
68XXXX Capital	27,754	48,000	71,158	225,000	209,167	235,000	1,645,192	1,675,992	30,800
Non Personnel	771,772	893,300	922,771	1,149,100	1,023,338	1,323,300	2,829,034	3,422,559	593,525
Total Expenses	1,277,809	1,408,321	1,463,440	1,699,138	1,660,813	2,047,627	3,552,585	4,146,419	593,834

FY25 Human Resources Budget



Human Resources

Canyon County's Human Resources Department is responsible for managing the full spectrum of employee lifecycle processes, including recruiting, hiring, onboarding, training, terminations, and resignations. Additionally, the department oversees compensation and benefits for all Canyon County employees and Elected Officials. They are also tasked with reviewing, creating, and revising Canyon County policies and procedures.

Their mission is to uphold the highest standards of ethical behavior across the County, its employees, appointees, and Elected Officials. They take pride in their policies, which reflect the values and ethical provisions necessary to maintain and enhance public trust. This trust is fundamental to their mission of public service—it encompasses trust with the public we as a county serve, trust between Elected Officials and employees, and trust among employees in their daily responsibilities. Every day, they strive to embody the values of honesty, integrity, respect, responsibility, and good citizenship.

Human Resources & Risk Analysis Report—April 2024

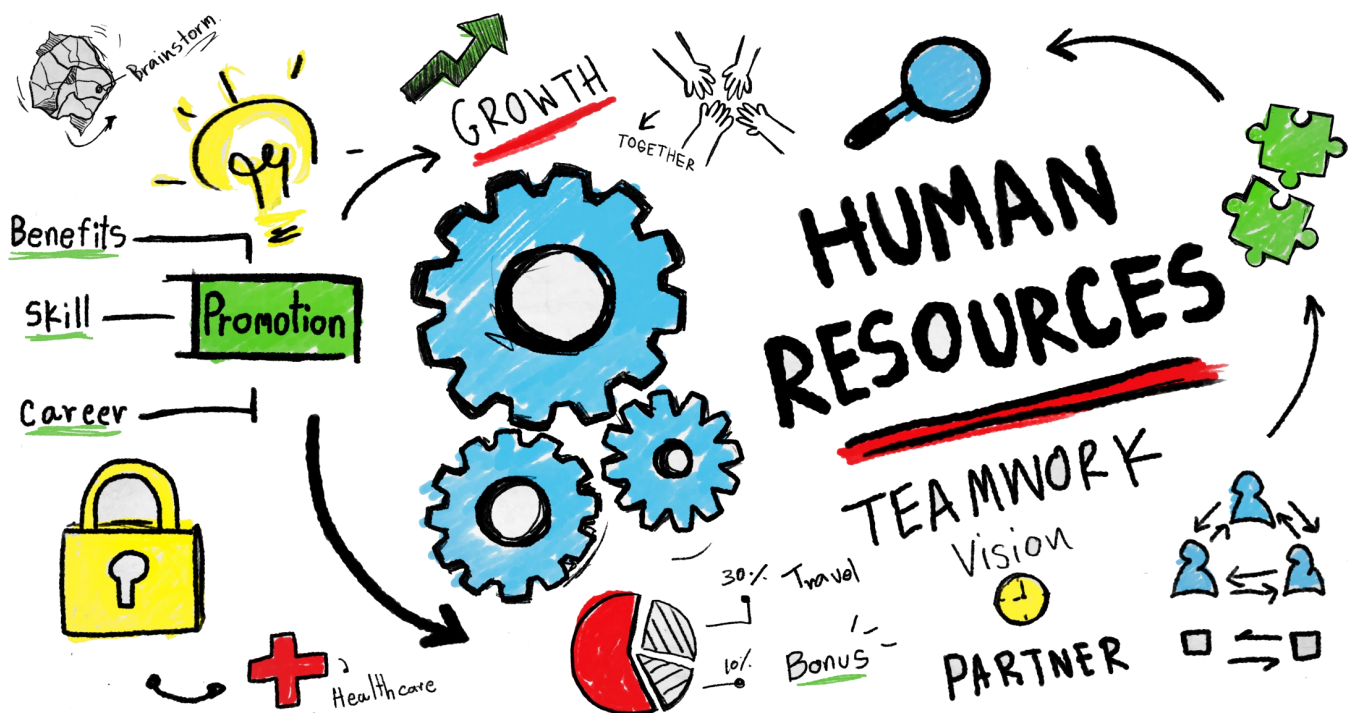
- Current 2024 Total Full-Time Equivalent (FTE) Funded Positions: 910
- Current 2024 Total Active FTE Funded Positions: 862
- Total Vacant Positions: 48
- Current Posted Positions: 23

Fiscal Year 2024 Accomplishments

- During Fiscal Year 2024, the Human Resources Department made significant strides in improving efficiency and expanding employee benefits. A key achievement was the transition of both new hire and open enrollment benefit processes to an online platform, streamlining these procedures and making them more accessible for employees. Additionally, an extra supplemental life insurance option was introduced during open enrollment, providing employees with more choices for their coverage.
- The department also began the important task of digitizing paper employment files, moving towards a more modern and efficient electronic filing system. Another major accomplishment was the completion of comprehensive supervisor training on several key HR topics, enhancing leadership skills and knowledge across the organization.
- They updated the Employee Handbook to reflect new vacation accrual rates for both non-exempt and exempt employees, ensuring that all staff are aware of the updated benefits. Furthermore, they implemented a driver's license record compliance program for employees who operate or drive county vehicles, reinforcing their commitment to safety and regulatory adherence.

Strengths, Weaknesses, Opportunities, and Threats

- **Strengths:** With approximately 80 years of combined Human Resources experience, this department excels in problem solving and generating forward thinking ideas. More than half of the team members have dedicated over seven years to the HR Department, reflecting their commitment and expertise. Additionally, their competitive compensation package plays a crucial role in attracting and retaining talented employees, ensuring that they continue to build a strong and capable workforce.
- **Weaknesses:** The Human Resources Department just recently hired a new HR Director. This key position had remained vacant for several months in 2024, which means their team has not been operating at full capacity. However, they are optimistic that now that the position is filled, it will allow them to restore their leadership structure and enhance their departmental operations.
- **Opportunities:** Under new leadership, the Human Resources Department is dedicated to becoming a role model for other county departments. Their new direction emphasizes strict adherence to their mission statement, focusing on confidentiality, cooperation, professionalism, thoroughness, honesty, and fostering a healthy work environment. They are continuously exploring investments in HR technology to automate and streamline tasks such as candidate screening, onboarding, payroll, timekeeping, and maintaining employee records. Their goal is to make HR processes more transparent, efficient, and consistent, ultimately enhancing the overall employee experience.
- **Threats:** In a competitive labor market with abundant job vacancies and limited available talent, they are actively evaluating strategies to attract and retain top-tier candidates. By consistently reviewing market data, they aim to offer attractive compensation packages that make this organization a desirable place to work. Additionally, they are focused on mitigating the risk of losing employees to other organizations that may offer superior pay or working conditions, ensuring that they remain a preferred employer within the community.



CANYON COUNTY FY 2025 REQUESTED BUDGET

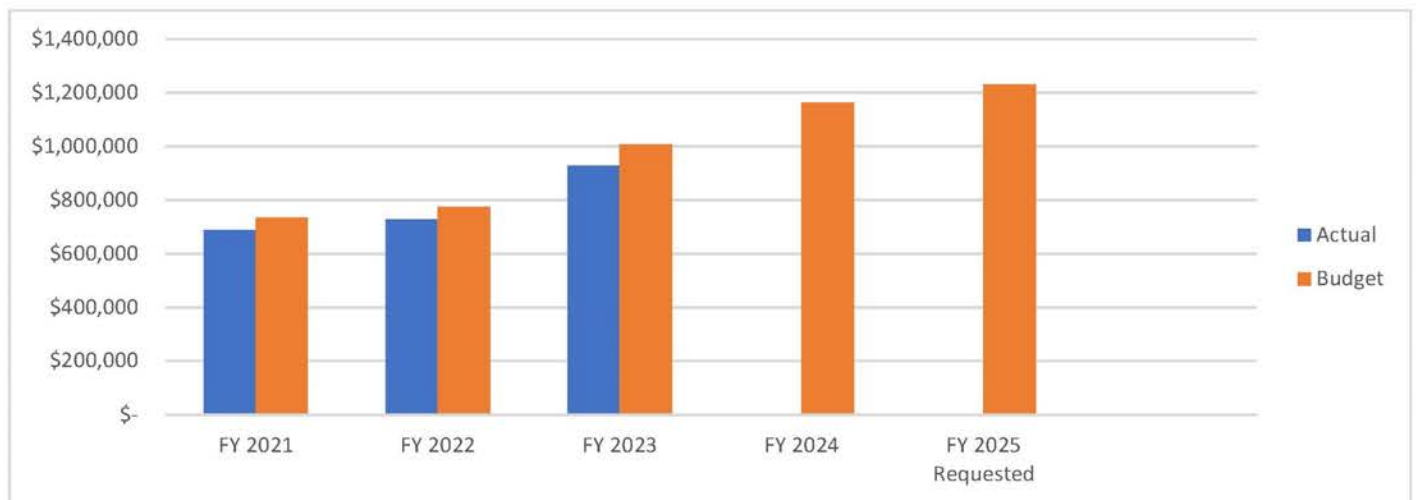
Office/Department: Human Resources

FY 2024 full-time positions: 9

To provide information and services to make Canyon County, an Employer of Choice.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 687,142	\$ 727,183	\$ 926,210		
Budget	\$ 732,845	\$ 771,852	\$ 1,006,252	\$ 1,160,678	\$ 1,229,231



Entity: 001-18-246-19 - Human Resources
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 18-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
412030 Regular employees	371,015	360,324	396,256	368,977	535,982	482,163	545,258	776,252	230,994
412035 Overtime	0	0	47	0	0	0	0	0	0
413050 Part-time	57,107	62,375	77,653	62,375	79,888	104,360	24,523	0	-24,523
413075 Compensation program	0	10,457	0	33,418	0	51,051	30,211	0	-30,211
413080 New/reclassified positions	0	0	0	0	0	0	206,940	31,308	-175,632
413090 Covid-19	888	0	0	0	0	0	0	0	0
41XXXX Salaries	429,010	433,156	473,956	464,770	615,870	637,574	806,932	807,560	628
421000 Social security	31,902	33,136	34,901	35,555	45,117	48,774	45,899	59,383	13,484
422000 Retirement	44,341	44,598	51,337	48,622	70,181	64,246	66,481	93,150	26,669
423101 Health insurance	58,443	70,109	46,803	70,109	67,900	81,480	81,793	105,163	23,370
423102 Dental	5,976	5,999	5,395	5,999	6,972	6,972	6,999	8,998	1,999
423104 Disability	1,290	1,213	1,207	1,233	1,749	1,560	1,708	2,369	661
423105 Life	1,073	1,142	982	1,144	1,302	1,363	1,391	1,789	398
424000 Workers compensation	1,943	3,626	2,358	4,350	3,253	6,202	3,686	3,105	-581
425000 Unemployment	0	2,816	0	3,021	0	0	0	0	0
42XXXX Benefits	144,967	162,639	142,983	170,032	196,475	210,598	207,958	273,958	66,000
Salaries & Benefits	573,978	595,795	616,940	634,802	812,344	848,172	1,014,890	1,081,518	66,628
521101 Professional consultants	9,500	22,000	3,000	22,000	0	10,000	10,000	7,500	-2,500
521120 Misc professional services	75,262	75,000	73,534	75,000	80,764	85,000	95,004	0	-95,004
522301 Document shredding	156	200	216	200	156	230	276	280	4
52XXXX Total 52 Expenses	84,918	97,200	76,750	97,200	80,920	95,230	105,280	7,780	-97,500
533301 Service contracts	0	0	0	0	0	0	0	97,008	97,008
533310 Copiers contract	1,244	2,500	1,456	2,500	969	2,500	996	1,000	4
53XXXX Total 53 Expenses	1,244	2,500	1,456	2,500	969	2,500	996	98,008	97,012
542203 Cellular phone	734	1,000	693	1,000	635	1,000	2,004	2,000	-4
543302 Personnel advertising	51	500	0	500	249	500	500	500	0
543305 Postage	1,633	2,000	1,207	2,000	909	1,500	350	756	406
545501 Meals	0	1,000	424	1,000	102	1,000	1,000	996	-4
545502 Mileage	0	500	0	500	57	500	0	0	0
545503 Taxi	0	100	0	100	0	100	100	250	150
545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	0	2,000	0	2,000	0	2,000	2,000	2,000	0
545506 Gasoline and oil	0	0	0	0	8	0	0	0	0
545507 Air fare	0	2,000	0	2,000	0	2,000	2,000	2,000	0
545508 Car rental	0	150	0	150	0	150	150	252	102
546610 Education and training	188	5,000	2,765	5,000	7,787	7,000	7,000	8,004	1,004
546620 Association dues	737	1,000	0	1,000	738	1,000	1,000	1,000	0
546635 Subscriptions	0	500	0	500	4,800	5,000	0	0	0
548400 Miscellaneous	0	0	7	0	911	0	0	0	0
548401 Employee appreciation	0	0	0	0	63	500	1,000	2,496	1,496
548410 Employee Wellness	19,402	7,500	18,624	7,500	5,846	20,000	2,004	2,000	-4
548411 Risk assessments	1,018	5,000	3,343	5,000	2,155	5,000	5,000	4,500	-500
54XXXX Total 54 Expenses	23,763	28,350	27,063	28,350	24,259	47,350	24,208	26,854	2,646
551010 Office supplies	1,601	2,500	2,113	2,500	1,831	2,500	2,500	2,496	-4
55XXXX Total 55 Expenses	1,601	2,500	2,113	2,500	1,831	2,500	2,500	2,496	-4

577100 Computer equipment	0	2,000	1,564	2,000	3,320	2,500	8,796	10,500	1,704
577110 Software	879	1,000	885	1,000	978	1,000	0	0	0
577120 Small office equipment	759	3,000	0	3,000	217	3,000	2,004	575	-1,429
577121 Office furniture	0	500	414	500	1,371	4,000	2,004	1,500	-504
57XXXX Total 57 Expenses	1,638	6,500	2,862	6,500	5,887	10,500	12,804	12,575	-229
Non Personnel	113,164	137,050	110,243	137,050	113,865	158,080	145,788	147,713	1,925
Total Expenses	687,142	732,845	727,183	771,852	926,210	1,006,252	1,160,678	1,229,231	68,553

FY25 Information Technology Budget

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Information Technology

Canyon County IT (CCIT) is responsible for ensuring a reliable and secure Information Technology (IT) ecosystem for the County. Their core responsibilities encompass Infrastructure Management, Security, Support and Maintenance, Planning and Development, Business Continuity and Resiliency Planning, Vendor Management, and Project Management.

The mission of the Canyon County IT (CCIT) team is to empower the community through innovative technology solutions. They are dedicated to delivering reliable, secure, and efficient IT services that enhance the operations of county offices and departments, ultimately improving the quality of life for Canyon County residents. Through collaboration, continuous improvement, and a commitment to excellence, they strive to ensure the county technological infrastructure meets the needs of today and is prepared for the challenges of tomorrow.

Fiscal Year 2024 Accomplishments

- In the past year, the Canyon County IT (CCIT) team has achieved significant milestones, demonstrating their commitment to operational excellence and community support. They processed over 200,000 pieces of mail and provided network print services that accounted for more than 6 million click counts across the county. Additionally, the Print Shop supported 2 million click counts, ensuring efficient and reliable print services.
- Their Service Desk was highly responsive, handling over 10,932 total tickets, which reflects their dedication to timely and effective support. They processed more than 2 million emails through the Outlook email system, maintaining seamless communication for county operations. The county's website also saw significant engagement, with over 1.5 million views, highlighting the department's efforts to keep the community informed and connected.
- Project management was a key focus area, with their team managing 47 projects, including 7 completed projects, 9 in progress, and 31 planned. This involved dedicating over 11,000 project hours across all IT disciplines, a substantial increase from 5,900 hours in the previous year. These achievements underscore their industry based approach to project management and their commitment to continuous improvement in serving the county's technological needs.



Strengths, Weaknesses, Opportunities, and Threats

Strengths: The Canyon County Information Technology (CCIT) department is characterized by several key strengths. Their team dynamics and high level of commitment ensure that they work cohesively and efficiently. They possess excellent IT fundamentals, which form the backbone of the county's technical operations, and they have cultivated a strong sense of trust within the team and with the county offices they support.

Weaknesses: However, they recognize certain weaknesses that need addressing. Their cybersecurity plan for Canyon County is currently deficient, exposing the county to potential risks. Additionally, the team lacks confidence in some areas and has limited opportunities for leadership development. Their knowledge of implementing complex IT projects is restricted, and there is a tendency to be indecisive at both operational and tactical levels.

Opportunities: Despite these challenges, they see numerous opportunities for growth and improvement. They aim to revamp their business continuity and resiliency processes to better prepare for disruptions. Standardizing the IT procurement process across Canyon County will bring efficiency and consistency. Additionally, aligning the Emergency Technology Services (ETS) of the Canyon County Sheriff's Office (CCSO) and CCIT with industry standards across multiple IT disciplines will enhance overall capabilities and performance.

Threats: However, they face significant threats that need to be mitigated. Their moderate cybersecurity posture makes Canyon County an attractive target for malicious actors. Additionally, the tendency for county offices and departments to operate in silos can hinder effective communication and collaboration, potentially impacting their ability to implement comprehensive IT solutions.



CANYON COUNTY FY 2025 REQUESTED BUDGET

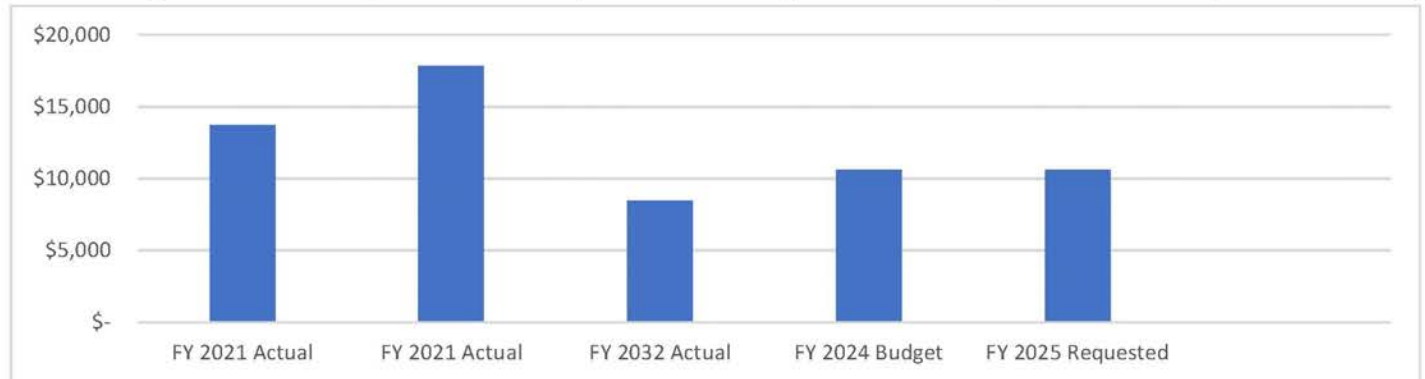
Office/Department: Information Technology

FY 2024 full-time positions: 36

Canyon County's Information Technology (CCIT) department is dedicated to providing efficient and effective services to county taxpayers. We are committed to delivering the greatest value possible to the residents and governmental services in Canyon County.

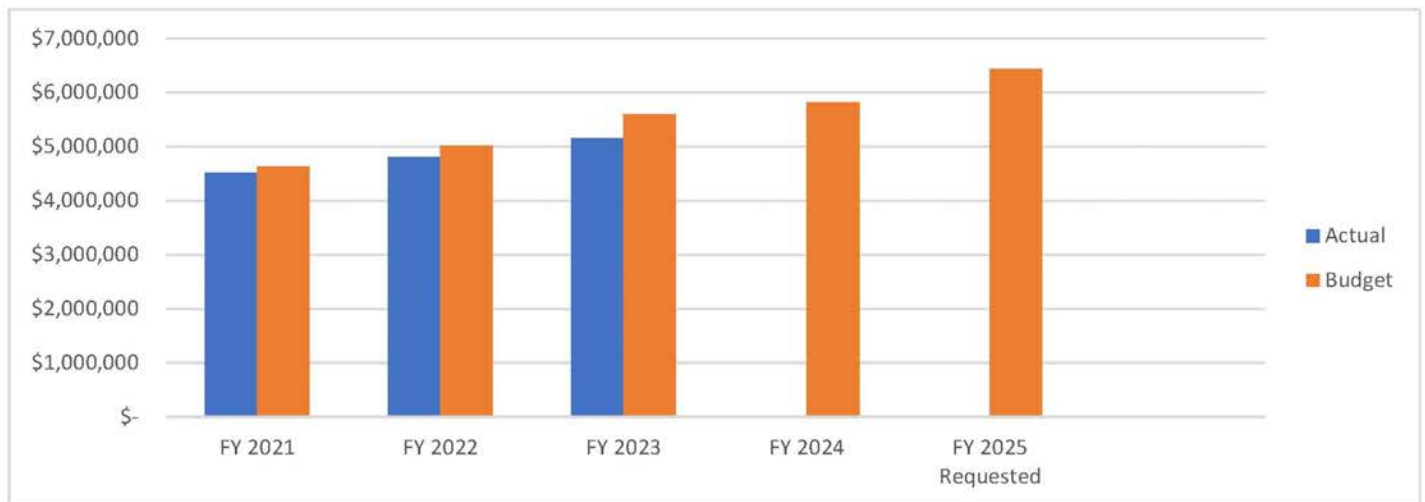
Annual Office/Department Revenues

	FY 2021 Actual	FY 2021 Actual	FY 2032 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 13,689	\$ 17,814	\$ 8,423	\$ 10,600	\$ 10,600



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 4,514,658	\$ 4,808,497	\$ 5,150,784		
Budget	\$ 4,628,873	\$ 5,009,151	\$ 5,589,868	\$ 5,818,636	\$ 6,429,815

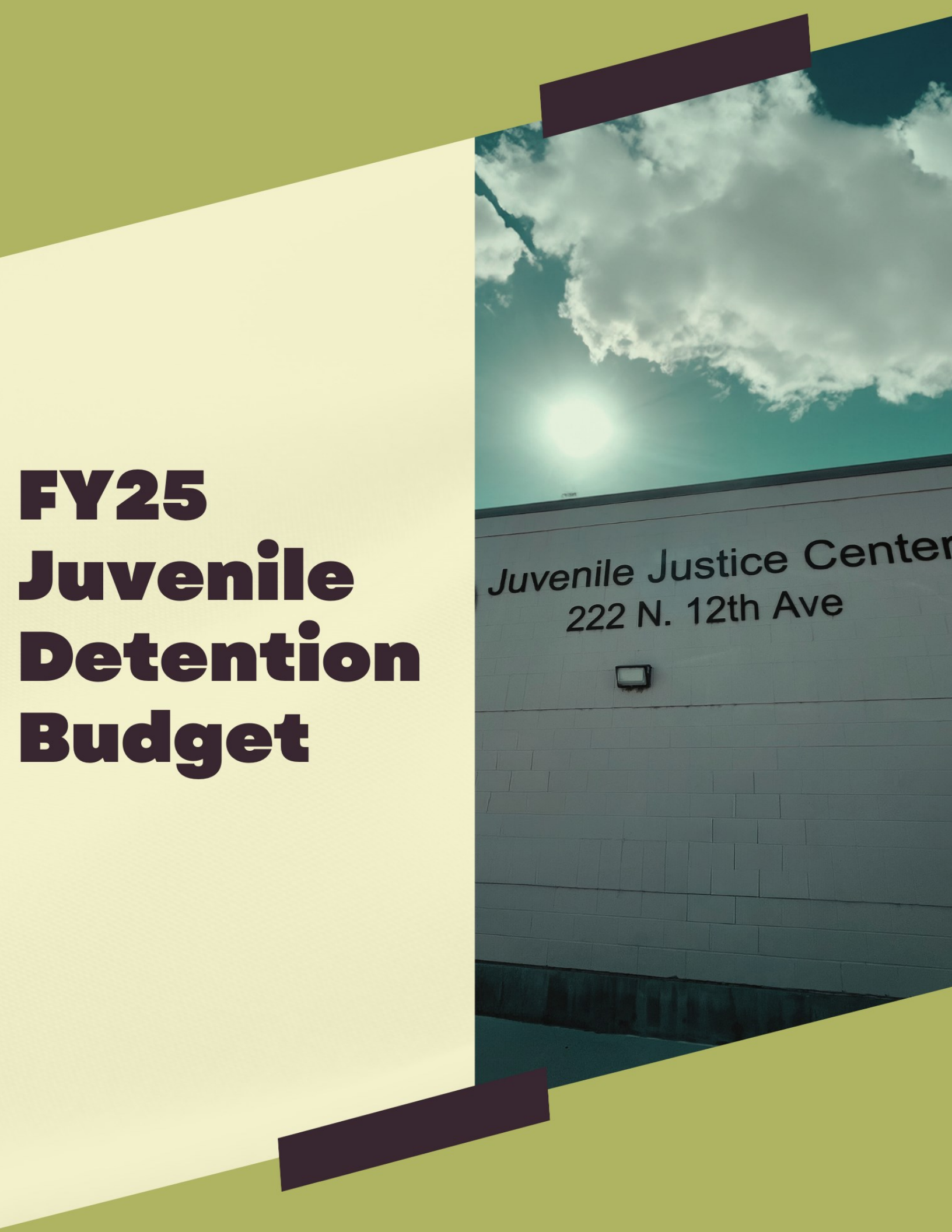


Entity: 001-16-237-14 - Information Technology
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 20-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	609	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	609	0	0	0	0	0	0	0	0
369103 Copy machines	908	0	548	3,500	826	0	3,000	3,000	0
369121 Other miscellaneous revenue	11,188	0	16,003	18,500	5,634	9,000	6,600	6,600	0
369137 Copies-IT	0	0	0	0	0	3,000	0	0	0
369140 Printing-IT	984	0	1,263	1,000	1,963	1,000	1,000	1,000	0
36XXXX Total 36 Revenues	13,080	0	17,814	23,000	8,423	13,000	10,600	10,600	0
Revenue	13,689	0	17,814	23,000	8,423	13,000	10,600	10,600	0
412030 Regular employees	2,185,374	2,156,886	2,441,514	2,204,006	2,556,894	2,411,648	2,656,702	2,979,511	322,809
412035 Overtime	0	19,050	0	19,050	0	19,050	21,504	21,516	12
413050 Part-time	0	0	0	0	19,085	0	39,996	70,200	30,204
413075 Compensation program	0	58,233	0	207,231	0	307,974	77,465	0	-77,465
413080 New/reclassified positions	0	0	0	88,270	0	0	125,424	146,736	21,312
413090 Covid-19	1,969	0	0	0	0	0	0	0	0
41XXXX Salaries	2,187,343	2,234,169	2,441,514	2,518,557	2,575,980	2,738,672	2,921,091	3,217,966	296,875
421000 Social security	160,207	170,788	180,956	185,708	190,893	207,740	213,869	231,279	17,410
422000 Retirement	261,091	268,873	289,165	293,897	297,580	330,308	317,892	354,474	36,582
423101 Health insurance	399,398	408,967	384,266	408,967	373,935	419,040	420,652	432,336	11,684
423102 Dental	34,030	34,994	32,785	34,994	32,038	35,856	35,994	36,994	1,000
423104 Disability	7,485	7,199	7,753	7,313	8,130	7,833	8,378	9,083	705
423105 Life	6,113	6,641	6,107	6,675	6,137	6,911	6,923	7,331	408
424000 Workers compensation	4,363	10,833	4,415	15,487	4,807	18,508	14,312	14,108	-204
425000 Unemployment	0	14,522	0	15,797	0	0	0	0	0
42XXXX Benefits	872,686	922,816	905,446	968,839	913,519	1,026,196	1,018,019	1,085,605	67,586
Salaries & Benefits	3,060,029	3,156,985	3,346,961	3,487,396	3,489,499	3,764,868	3,939,110	4,303,571	364,461
521101 Professional consultants	1,179	25,000	21,891	22,500	14,960	21,000	48,500	56,001	7,501
521120 Misc professional services	2,665	10,000	12,750	10,000	77,072	80,000	21,000	32,004	11,004
521122 Voice and data wiring	1,256	2,500	0	2,500	1,229	2,500	2,500	10,500	8,000
522301 Document shredding	184	288	324	288	331	350	396	396	0
52XXXX Total 52 Expenses	5,283	37,788	34,965	35,288	93,592	103,850	72,396	98,901	26,505
533301 Service contracts	691,556	640,000	699,527	708,000	822,904	775,000	891,000	957,648	66,648
533310 Copiers contract	51,889	56,750	42,599	55,500	44,166	50,000	50,004	50,004	0
535501 Construction contracts	2,151	6,000	0	0	0	0	0	0	0
53XXXX Total 53 Expenses	745,596	702,750	742,125	763,500	867,070	825,000	941,004	1,007,652	66,648
542201 Telephone	25,443	32,000	33,006	30,000	31,215	31,000	36,000	38,004	2,004
542203 Cellular phone	18,433	17,000	18,533	17,500	16,423	19,000	19,000	19,704	704
542205 Internet	94,891	97,000	103,662	99,000	99,513	115,000	105,996	105,996	0
542207 Long distance	0	400	0	0	0	0	0	0	0
543301 Advertising	395	500	0	500	0	500	500	396	-104
543305 Postage	106	750	104	575	1,129	500	504	552	48
543308 Freight charges	510	1,500	836	1,150	439	1,100	1,100	1,100	0
544401 Printing	0	250	0	0	0	0	0	0	0
545501 Meals	320	2,500	2,218	2,000	1,343	2,000	2,496	3,828	1,332
545502 Mileage	59	250	21	250	52	250	0	0	0
545503 Taxi	0	250	308	250	426	250	250	504	254
545504 Parking	0	250	32	250	58	250	250	250	0
545505 Hotel	0	5,500	4,684	4,800	4,178	4,500	4,500	13,404	8,904

545506 Gasoline and oil	1,949	2,800	3,232	2,400	2,792	2,500	0	0	0
545507 Air fare	952	3,500	3,782	3,000	1,584	2,500	2,796	4,596	1,800
545508 Car rental	0	750	0	750	0	500	500	500	0
546610 Education and training	28,671	42,100	29,486	58,042	31,699	59,000	57,996	73,536	15,540
548401 Employee appreciation	519	600	270	600	950	600	756	804	48
54XXXX Total 54 Expenses	172,249	207,900	200,175	221,067	191,801	239,450	232,644	263,178	30,534
551010 Office supplies	9,313	10,000	8,469	10,000	8,949	10,000	9,996	14,004	4,008
551120 Printing supplies	7,883	9,000	9,636	9,200	20,691	9,000	14,004	16,500	2,496
551121 Postage supplies	2,458	3,000	1,999	3,000	2,548	2,500	2,496	2,604	108
551130 Computer supplies	8,100	8,000	12,106	8,000	9,740	8,000	9,000	9,504	504
551131 Computer paper	65,420	60,000	52,538	40,000	60,474	60,000	63,000	69,996	6,996
554100 COVID-19	972	0	0	0	0	0	0	0	0
554401 Building supplies and materials	258	0	129	0	0	0	0	0	0
554403 Repair and maint supplies	6,832	8,000	5,362	8,000	5,577	8,000	8,004	8,004	0
554405 Security systems	0	2,000	10,917	2,000	5,041	12,500	9,996	10,500	504
554445 Uniforms	0	0	0	0	0	0	1,000	1,000	0
55XXXX Total 55 Expenses	101,237	100,000	101,158	80,200	113,020	110,000	117,496	132,112	14,616
577100 Computer equipment	48,092	49,750	43,068	61,500	71,098	69,500	45,000	71,904	26,904
577110 Software	162,157	137,000	81,275	86,000	122,539	199,000	120,000	114,000	-6,000
577120 Small office equipment	6,989	2,500	3,995	3,600	10,334	17,700	8,496	2,400	-6,096
577121 Office furniture	2,311	2,000	1,984	2,000	1,592	2,000	2,000	3,996	1,996
577138 Communications equipment	77,369	75,200	73,517	74,000	136,113	198,000	60,498	114,005	53,507
57XXXX Total 57 Expenses	296,918	266,450	203,839	227,100	341,676	486,200	235,994	306,305	70,311
680410 Machinery	0	0	0	6,600	0	0	0	0	0
680421 Computer/networks/software	21,126	35,000	14,102	0	37,330	43,000	30,000	6,000	-24,000
684220 Office equipment	0	0	0	0	16,796	17,500	0	17,100	17,100
684221 Computer/networks/software	0	0	77,000	64,000	0	0	32,000	90,000	58,000
684240 Computer equipment	112,219	122,000	15,456	20,000	0	0	189,996	204,996	15,000
684250 Communications equipment	0	0	38,574	72,000	0	0	27,996	0	-27,996
684330 General vehicles	0	0	34,143	32,000	0	0	0	0	0
68XXXX Capital	133,345	157,000	179,275	194,600	54,126	60,500	279,992	318,096	38,104
Non Personnel	1,454,628	1,471,888	1,461,536	1,521,755	1,661,285	1,825,000	1,879,526	2,126,244	246,718
Total Expenses	4,514,658	4,628,873	4,808,497	5,009,151	5,150,784	5,589,868	5,818,636	6,429,815	611,179

FY25 Juvenile Detention Budget



Juvenile Justice Center
222 N. 12th Ave

Juvenile Detention

The Southwest Idaho Juvenile Detention Center (SWJDC) is dedicated to promoting positive outcomes for youth in the justice system. Guided by the principles of the Balanced Approach outlined in Idaho Code 20-501, the center focuses on accountability, community protection, and competency development.

SWJDC offers secure detention services for juvenile offenders charged with or found guilty of violating the law. During their stay, the center's team provides comprehensive competency development and accountability classes, ensuring community protection while prioritizing rehabilitation.

Beyond its core functions, SWJDC delivers a range of essential services, including educational programs, medical care, and mental health support. Team members facilitate after school education initiatives to expose juveniles to diverse topics and experiences, fostering holistic development and preparing them for successful re-entry into society.

In the past year, SWJDC provided 10,865 detention days a 15% increase from the previous year for the 3rd Judicial District and its contracting counties. This commitment translated to accommodating 672 youth, with an average stay of 16 days. While Canyon County accounted for 85% of admissions, the remaining 15% came from various contracting counties, including Adams, Boise, Elmore, Gem, Owyhee, Payette, Valley, Washington, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur in Oregon.

Through unwavering dedication, SWJDC remains steadfast in its mission to provide quality services and promote positive outcomes for youth in the justice system. At the Southwest Idaho Juvenile Detention Center, they hope to inspire positive change in detained youth through secure, rehabilitative measures, promoting responsible choices, life skills, and successful community reintegration with fairness, compassion, and accountability.

Fiscal Year 2024 Accomplishments

- **New Team Members:** Welcomed eight new POST-certified Juvenile Detention Officers, strengthening their care and guidance team.
- **Community and Expertise:** POST instructors, including a Master Gardener, enriched their garden. Harvests were shared with local shelters, veterans, and the aging population.
- **Educational Advancements:** Secured a \$6,000 grant from the Idaho Lottery, adding 700 books to the library, enhancing educational resources.
- **GED Testing Success:** Completed 17 GED tests, providing critical educational opportunities.
- **Compliance and Inspections:** Passed state and fourth PREA inspections, maintaining full regulatory compliance.
- **Legislative Progress:** Passed House Bill 508, granting the Rule of 80 to all juvenile detention officers and supervisors.
- **Recidivism Reduction:** Collaborated with local stakeholders to facilitate smooth transitions from release to school, significantly reducing recidivism rates.

Southwest Idaho Juvenile Detention Center (SWJDC) Goals and Objectives

The Southwest Idaho Juvenile Detention Center (SWJDC) is committed to fostering a safe, rehabilitative environment for detained youth, guided by three main goals: Community Protection, Competency Development, and Accountability.

- **Community Protection:** SWJDC prioritizes the safety and security of its staff, the public, and the juveniles in its care. This goal includes preserving the integrity and order of the Center, ensuring the safety of facilities and County property, and maintaining a secure environment for all.
- **Competency Development:** Creating a safe environment that fosters learning and positive individual change is central to SWJDC's mission. In partnership with the Caldwell School District, the Center provides an effective education program tailored to meet the diverse needs of each juvenile. By offering creative and innovative experiences, SWJDC aims to build personal character, skills, and interests. An effective and fair disciplinary process is also in place, teaching juveniles that positive rewards follow positive behavior.
- **Accountability:** SWJDC emphasizes accountability by providing opportunities for juveniles to serve community service hours and offering secure detention in compliance with court decrees. Additionally, the Center encourages juveniles to 'give back' to the community, fostering a sense of responsibility and connection.

Fiscal Year 2025 Goals and Objectives

- **Staff Training Enhancement:** They plan to implement a comprehensive training program focusing on defensive tactics, communication skills, and supervisory education to enhance the safety and effectiveness of their operations.
- **Facility Improvement and Modernization:** They aim to upgrade the aging infrastructure, including essential facilities like flooring, to create a safe and welcoming environment conducive to rehabilitation and learning.
- **Expansion of Rehabilitation Programs:** Their goal is to expand their range of rehabilitation programs to address the root causes of delinquency and equip juveniles with essential coping skills, thereby reducing recidivism rates.
- **Community Engagement and Partnerships:** They will strengthen partnerships with community organizations, educational institutions, and counseling services to provide comprehensive support for juveniles during and after their detention.
- **Continuous Evaluation and Improvement:** They plan to implement an ongoing evaluation system to assess and improve the effectiveness of their programs, ensuring their services meet the evolving needs of juveniles and staff.

CANYON COUNTY FY 2025 REQUESTED BUDGET

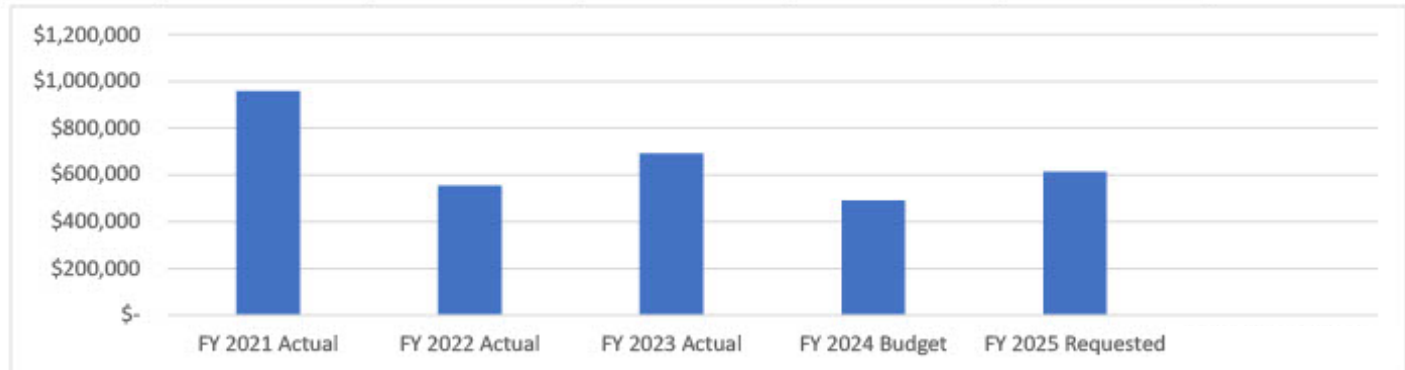
Office/Department: Juvenile Center

FY 2024 full-time positions: 36

The mission of the Southwest Idaho Juvenile Detention Center is to inspire positive change in detained youth through secure, rehabilitative measures, promoting responsible choices, life skills, and successful community reintegration with fairness, compassion, and accountability.

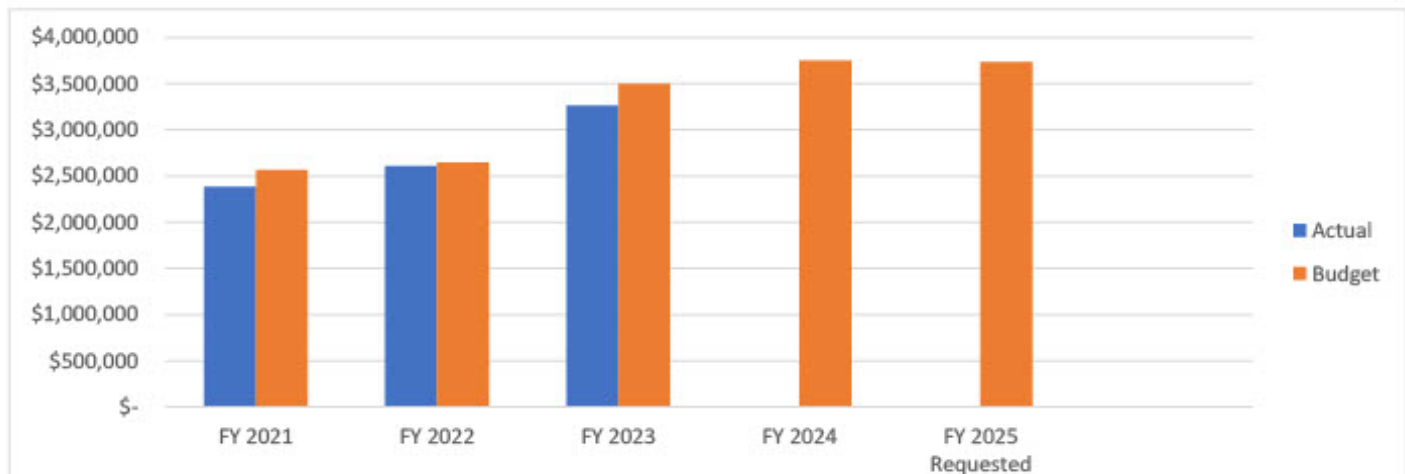
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 959,631	\$ 553,749	\$ 691,849	\$ 490,100	\$ 612,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 2,384,791	\$ 2,609,854	\$ 3,263,472		
Budget	\$ 2,567,439	\$ 2,649,391	\$ 3,501,006	\$ 3,753,033	\$ 3,734,714



Entity: 001-25-348-23 - Juvenile Center
 Format: Annual Budget
 Year: FY2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333131 School breakfast program	18,478	15,000	21,863	15,000	24,776	17,000	17,000	25,000	8,000
333132 National school lunch program	29,951	20,000	36,952	25,000	39,861	27,000	30,000	35,000	5,000
333170 CARES Act	296,829	0	0	0	0	0	0	0	0
334153 Operating	98,515	103,000	91,832	103,000	108,375	103,000	103,000	103,000	0
335176 Cigarette tax	5,000	5,000	5,000	0	15,000	15,000	15,000	15,000	0
33XXXX Total 33 Revenues	448,773	143,000	155,647	143,000	188,012	162,000	165,000	178,000	13,000
342202 Board and room of juveniles	510,476	225,000	397,665	350,000	503,771	300,000	325,000	425,000	100,000
34XXXX Total 34 Revenues	510,476	225,000	397,665	350,000	503,771	300,000	325,000	425,000	100,000
369106 Pay phones	362	350	187	350	66	250	100	9,000	8,900
369510 Juvenile detention restitution	20	0	250	0	0	0	0	0	0
36XXXX Total 36 Revenues	382	350	437	350	66	250	100	9,000	8,900
Revenue	959,631	368,350	553,749	493,350	691,849	462,250	490,100	612,000	121,900
412030 Regular employees	1,401,316	1,387,451	1,647,642	1,389,218	1,914,409	1,681,658	1,966,611	2,033,217	66,606
412032 Extended shift	0	0	0	0	0	0	86,532	93,180	6,648
412035 Overtime	16,779	18,928	42,358	18,676	14,519	35,000	54,132	46,740	-7,392
412040 Holiday pay	0	48,672	0	55,200	0	72,800	80,076	86,240	6,164
413050 Part-time	18,813	50,000	43,812	25,000	46,011	37,500	60,000	61,356	1,356
413075 Compensation program	0	22,534	0	116,023	0	237,369	61,234	0	-61,234
413080 New/reclassified positions	0	0	0	143,000	0	82,750	0	0	0
413090 Covid-19	5,282	0	0	0	0	0	0	0	0
41XXXX Salaries	1,442,190	1,527,585	1,733,811	1,747,117	1,974,939	2,147,077	2,308,585	2,320,733	12,148
421000 Social security	106,619	116,860	128,369	122,715	145,740	157,921	176,607	155,541	-21,066
422000 Retirement	169,016	178,212	200,086	191,393	233,797	253,033	298,003	253,447	-44,556
423101 Health insurance	343,768	350,543	355,020	350,543	383,150	399,400	420,652	420,652	0
423102 Dental	28,552	29,995	30,046	29,995	32,785	34,860	35,994	35,994	0
423104 Disability	5,275	5,119	5,742	5,122	6,676	6,119	6,850	7,003	153
423105 Life	4,802	5,310	5,240	5,306	6,008	6,305	6,973	7,078	105
424000 Workers compensation	48,830	68,275	56,507	70,563	70,708	86,487	95,884	89,508	-6,376
425000 Unemployment	0	9,929	0	10,427	0	0	0	0	0
42XXXX Benefits	706,862	764,244	781,010	786,064	878,864	944,125	1,040,962	969,223	-71,739
Salaries & Benefits	2,149,052	2,291,829	2,514,821	2,533,181	2,853,803	3,091,202	3,349,547	3,289,955	-59,592
521120 Misc professional services	3,514	2,300	6,774	3,000	10,727	14,000	5,000	4,500	-500
521140 Hospital services	0	500	0	500	0	500	500	504	4
521170 Inmate Medical Services	115,910	116,000	0	0	147,118	135,504	161,700	165,066	3,366
522301 Document shredding	156	500	156	300	144	300	300	400	100
52XXXX Total 52 Expenses	119,580	119,300	6,930	3,800	157,989	150,304	167,500	170,470	2,970
533301 Service contracts	12,901	14,000	0	14,000	12,653	14,000	14,000	15,900	1,900
533307 Misc maintenance services	0	2,000	330	2,000	0	2,000	2,000	0	-2,000
533310 Copiers contract	1,014	3,000	1,229	3,000	1,419	3,000	3,000	3,000	0
53XXXX Total 53 Expenses	13,915	19,000	1,559	19,000	14,072	19,000	19,000	18,900	-100
542203 Cellular phone	6,200	6,500	6,450	6,600	6,600	6,600	6,600	6,600	0
542220 Radio equipment	1,675	2,500	1,150	2,000	6,619	5,000	8,582	8,685	103
543305 Postage	330	500	450	500	426	500	500	500	0
543308 Freight charges	15	200	0	200	0	200	0	0	0
545501 Meals	500	4,000	3,154	3,000	2,217	4,000	4,000	4,000	0
545502 Mileage	0	600	109	300	0	300	0	0	0
545503 Taxi	0	300	0	300	64	500	500	500	0
545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	475	5,000	2,890	5,000	2,961	5,000	5,000	5,000	0
545506 Gasoline and oil	504	1,000	835	1,000	891	1,000	0	0	0

545507 Air fare	0	5,000	830	4,000	3,523	5,000	5,000	5,000	0
545508 Car rental	0	600	465	300	0	500	500	500	0
546610 Education and training	2,584	7,000	3,669	6,000	5,950	6,000	6,000	7,000	1,000
546620 Association dues	1,005	2,000	150	1,500	1,645	1,500	2,000	2,000	0
548400 Miscellaneous	333	2,500	320	2,500	882	2,500	2,500	2,500	0
548401 Employee appreciation	0	0	599	600	782	800	800	1,200	400
548411 Risk assessments	0	0	0	0	0	0	0	1,300	1,300
548465 Cigarette tax	6,327	5,000	5,000	5,000	3,981	15,000	15,000	15,000	0
54XXXX Total 54 Expenses	19,949	42,800	26,070	38,900	36,541	54,500	57,082	59,885	2,803
551010 Office supplies	1,105	2,500	1,336	1,500	1,245	1,500	2,500	2,500	0
552210 Idaho code	199	210	0	210	0	0	0	0	0
553301 Food	51,060	60,000	53,428	20,000	91,522	82,000	95,000	120,000	25,000
553302 Non-food items	92	500	0	500	0	500	500	500	0
553303 Inmate supplies	8,022	8,500	-45	8,500	11,737	10,000	12,000	15,000	3,000
553304 Medical supplies	8	1,000	0	1,000	126	1,000	2,500	2,000	-500
553305 Uniforms	205	2,000	1,928	2,000	2,113	2,500	3,700	4,000	300
554100 COVID-19	2,447	0	0	0	0	0	0	0	0
554403 Repair and maint supplies	135	1,000	0	1,000	209	1,000	1,000	1,000	0
554410 Janitorial supplies	14,253	11,000	1,128	12,000	9,384	13,000	13,000	13,000	0
554490 Misc supplies	373	1,500	83	1,500	1,366	1,500	1,500	1,500	0
55XXXX Total 55 Expenses	77,899	88,210	57,858	48,210	117,702	113,000	131,700	159,500	27,800
577100 Computer equipment	4,230	5,000	2,617	5,000	11,916	15,000	27,204	35,004	7,800
577110 Software	0	300	0	300	0	0	0	0	0
577120 Small office equipment	167	1,000	0	1,000	857	1,000	1,000	1,000	0
57XXXX Total 57 Expenses	4,397	6,300	2,617	6,300	12,773	16,000	28,204	36,004	7,800
680421 Computer/networks/software	0	0	0	0	5,823	0	0	0	0
682250 Juv det buildings - Cigarette Tax	0	0	0	0	4,562	0	0	0	0
682270 Capital construction contracts	0	0	0	0	60,207	57,000	0	0	0
68XXXX Capital	0	0	0	0	70,592	57,000	0	0	0
Non Personnel	235,739	275,610	95,033	116,210	409,669	409,804	403,486	444,759	41,273
Total Expenses	2,384,791	2,567,439	2,609,854	2,649,391	3,263,472	3,501,006	3,753,033	3,734,714	-18,319

FY25 Juvenile Probation Budget



Juvenile Probation

The Canyon County Juvenile Probation Department is committed to fulfilling its statutory obligation of providing consistent probation services for juvenile offenders. Their mission, grounded in the Juvenile Corrections Act of 1995, emphasizes accountability, community protection, and competency development.

Their dedicated team comprises of 4 administrative staff members, 16 probation officers, 3 probation supervisors, 1 mental health clinician, 1 assistant director, and 1 director, all certified by the Peace Officer Standards and Training (POST) program.

They offer comprehensive services including Intake, Diversion, Supervision, Restitution, and Community Service. These initiatives are designed to effectively manage juvenile cases and support rehabilitation efforts within our community.

At the heart of their mission is the aim to reduce juvenile re-offending rates. Through holding juveniles accountable, fostering their competency development, and ensuring community protection, they strive to promote positive outcomes and safer communities.

Fiscal Year 2024 Accomplishments

- **Enhanced Mental Health Support:** A critical addition to their team was the Mental Health Clinician, who plays a pivotal role in addressing youth's mental health needs, coordinating services, and managing crises effectively.
- **Community Engagement through Service:** Juvenile probation officers supervised 164 juveniles who contributed 3,242 community service hours. Projects ranged from supporting local food banks and code enforcement to graffiti cleanup, bike programs, and aiding senior citizens with weed cleanup.
- **Educational Milestones:** Twelve youths successfully completed their GED requirements during the 2023/2024 school year, reflecting their commitment to educational attainment and future success.
- **Truancy Prevention Event:** The annual Truancy Prevention Back to School Kickoff event in August 2023 drew 1,258 community members. The event distributed 470 backpacks, 58 bikes, and 17 shopping gift cards for school clothing, made possible by generous donations from Canyon County citizens and businesses, and facilitated by the probation staff in partnership with United Way of Idaho.
- **Referral to Community Programs:** Juvenile Probation Officers referred youth to various community programs including Equine Therapy, counseling, mentoring, GED programs at CWI, in-home family services, and drug and alcohol treatment. Funding from Idaho Department of Juvenile Corrections, Medicaid, and other sources supported most programs, with department funds covering expenses when necessary for specialized groups or ineligible youth.

FY24 Data and Key Performance Indicators

- **Diversion Cases: 350** – These cases involve juveniles diverted from formal court proceedings into alternative programs aimed at rehabilitation and preventing re-offending.
- **Petitions Filed: 741** – This number reflects the total petitions filed in juvenile court, indicating the volume of formal cases processed by the department.
- **Social History Reports: 263** – These reports provide comprehensive background information on juveniles to assist the court in making informed decisions about their cases.
- **Short Court Reports: 422** – Brief reports submitted to the court to provide updates on a juvenile's progress or status in their case.
- **Home Visits: 3,298** – These visits are conducted by probation officers to monitor the home environment and ensure compliance with court-ordered conditions.
- **Office Visits: 2,128** – Scheduled meetings between probation officers and juveniles in the office to discuss progress, challenges, and goals.
- **Field Visits: 903** – Visits made by probation officers to schools, workplaces, or other locations where juveniles spend time, ensuring comprehensive supervision and support.

Strengths, Weaknesses, Opportunities, and Threats

The Canyon County Juvenile Probation Department benefits from the extensive experience and dedication of its staff. Among their team, four members boast over 20 years of experience, another four have over 10 years, and two more have over 5 years of service. This depth of knowledge and expertise is a significant strength, contributing to their ability to manage and support juvenile offenders effectively.

- **Strengths:** However, they face challenges such as staff burnout and a high turnover rate, particularly among employees with less than five years of experience. This turnover can disrupt the continuity of care and impact the overall stability of their team.
- **Weaknesses:** To address challenges and seize growth opportunities, they plan to expand restorative justice principles in their diversion program, focusing on accountability and harm repair. They are committed to continuous evaluation and improvement and aim to strengthen partnerships with schools, law enforcement, and substance abuse treatment providers to enhance collaboration and better serve juveniles.
- **Opportunities:** However, they recognize threats to their mission. Many newer employees are not pursuing long-term careers in juvenile justice, resulting in higher turnover rates. The increasing complexity of youth and family problems makes them more challenging to address. Additionally, occasional lack of cooperation among juvenile justice stakeholders can hinder efforts to improve outcomes for youth and the community.
- **Threats:** Despite these challenges, they remain focused on leveraging their strengths, addressing weaknesses, and seizing opportunities to enhance their services and support for juveniles. By fostering a collaborative and adaptive environment, they strive to overcome threats and continue making a positive impact.

CANYON COUNTY FY 2025 REQUESTED BUDGET

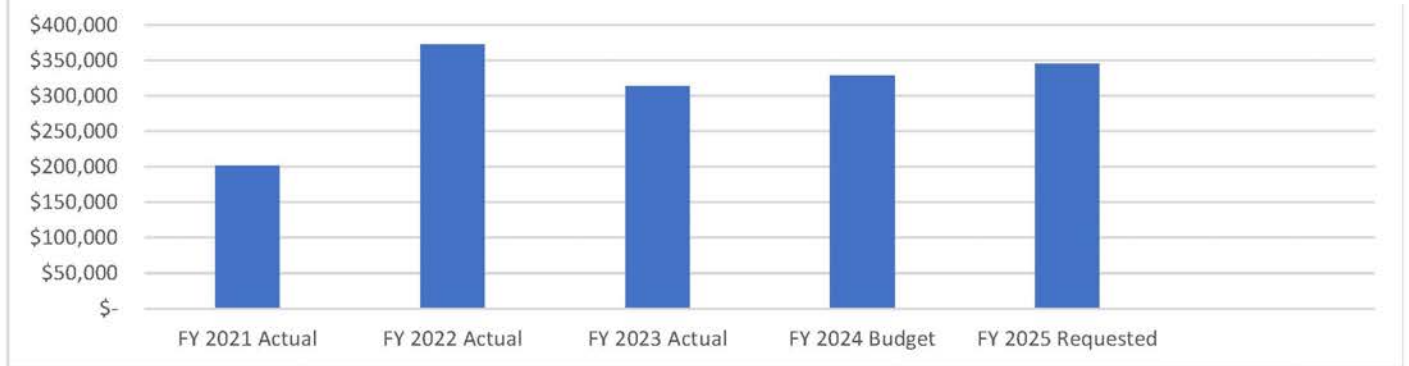
Office/Department: JUVENILE PROBATION

FY 2024 full-time positions: 13

To reduce the risk that juvenile offenders continue to violate the law by holding them accountable and providing opportunities for competency development while protecting the community.

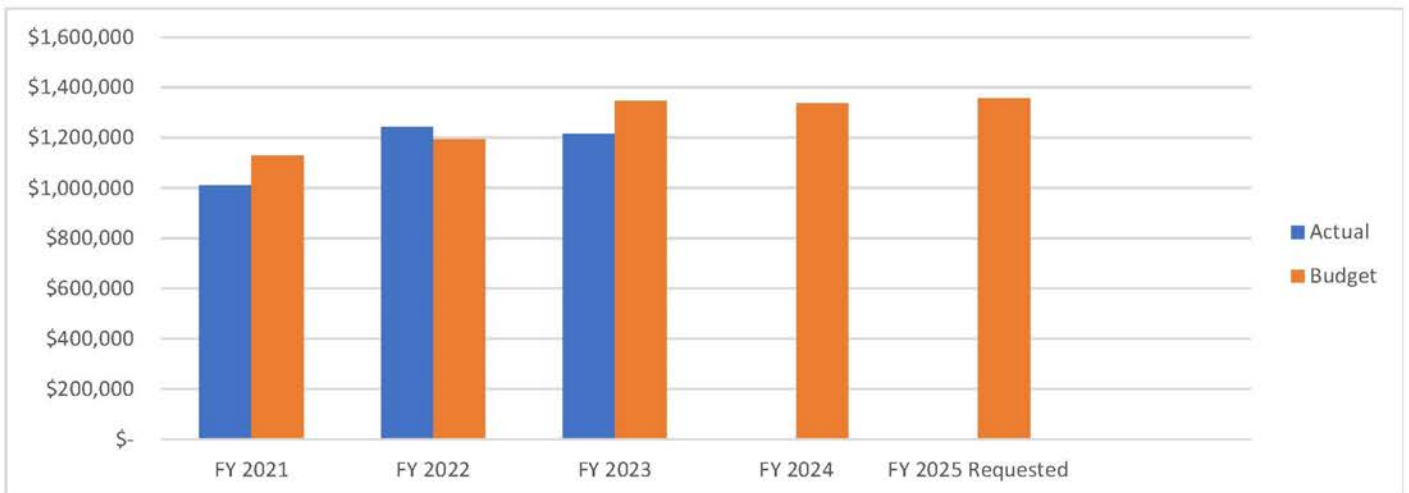
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 201,547	\$ 371,613	\$ 313,150	\$ 327,996	\$ 345,004



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,009,379	\$ 1,241,745	\$ 1,216,724		
Budget	\$ 1,126,684	\$ 1,191,756	\$ 1,346,586	\$ 1,334,645	\$ 1,356,404



Entity: 104-44-300-27 - Juvenile Probation
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334140 Community incentive, re-entry & mental heal	140,670	200,000	294,085	200,000	228,013	200,000	225,000	250,000	25,000
334169 SUDS-Substance use delivery system	20,992	45,000	18,053	45,000	12,499	50,000	24,996	20,004	-4,992
33XXXX Total 33 Revenues	161,662	245,000	312,138	245,000	240,512	250,000	249,996	270,004	20,008
341433 Juvenile prob supervision fee	14,490	15,000	14,711	15,000	23,571	20,000	25,000	24,996	-4
342203 Ua fees(drug urinalysis)	0	15,000	0	0	0	0	0	0	0
342233 Juvenile probation fees	18,695	15,000	36,339	20,000	44,066	30,000	50,000	50,004	4
342235 St. Luke's community support	1,700	2,000	425	4,250	0	2,000	0	0	0
342236 Contingency management - probation officers	3,000	2,250	0	3,000	0	0	0	0	0
342237 OPTUM	2,000	0	8,000	2,500	5,000	3,000	3,000	0	-3,000
34XXXX Total 34 Revenues	39,885	49,250	59,475	44,750	72,638	55,000	78,000	75,000	-3,000
Revenue	201,547	294,250	371,613	289,750	313,150	305,000	327,996	345,004	17,008
412030 Regular employees	568,943	583,081	636,693	584,645	670,721	631,496	714,340	728,881	14,541
412035 Overtime	0	0	38	0	0	0	0	0	0
413050 Part-time	3,551	0	0	0	0	0	0	0	0
413075 Compensation program	0	11,929	0	59,971	0	101,893	24,505	0	-24,505
413080 New/reclassified positions	0	0	0	0	0	0	0	15,849	15,849
41XXXX Salaries	572,494	595,010	636,731	644,616	670,721	733,389	738,845	744,729	5,884
421000 Social security	42,747	45,518	47,567	49,313	50,279	56,104	56,522	55,759	-763
422000 Retirement	67,932	71,521	75,919	77,954	80,895	90,919	95,952	90,136	-5,816
423101 Health insurance	132,502	151,902	128,622	111,902	128,040	151,320	151,902	151,902	0
423102 Dental	12,284	12,998	12,035	12,998	11,952	12,948	12,998	12,998	0
423104 Disability	2,219	2,152	2,268	2,148	2,418	2,270	2,479	2,517	38
423105 Life	1,964	2,165	2,019	2,165	2,130	2,283	2,461	2,490	29
424000 Workers compensation	16,893	23,201	17,050	24,971	17,951	27,702	28,682	28,002	-680
425000 Unemployment	0	3,868	0	4,190	0	0	0	0	0
42XXXX Benefits	276,540	313,324	285,480	285,640	293,666	343,547	350,996	343,804	-7,192
Salaries & Benefits	849,034	908,334	922,210	930,256	964,387	1,076,936	1,089,841	1,088,533	-1,308
521102 UA's	219	0	0	0	1,593	0	0	0	0
521120 Misc professional services	0	0	141	0	141	0	0	0	0
521131 Juvenile Justice SUDS	0	0	7,845	0	5,400	50,000	0	0	0
521301 Contract workers comp	617	0	549	0	651	0	500	500	0
522225 Community incentive, re-entry & mental heal	142,320	200,000	290,134	240,000	230,413	200,000	225,000	250,000	25,000
522301 Document shredding	408	500	408	500	396	650	600	696	96
52XXXX Total 52 Expenses	143,564	200,500	299,077	240,500	238,594	250,650	226,100	251,196	25,096
533301 Service contracts	8,000	8,000	8,000	8,000	8,000	8,000	8,004	9,975	1,971
533310 Copiers contract	4,979	5,000	4,218	4,500	4,101	6,000	6,000	6,000	0
53XXXX Total 53 Expenses	12,979	13,000	12,218	12,500	12,101	14,000	14,004	15,975	1,971
543305 Postage	339	600	454	500	713	0	700	700	0
548012 Interpreter fees	165	0	0	0	0	0	0	0	0
548400 Miscellaneous	0	0	0	0	0	0	1,000	0	-1,000
548445 St. Luke's community support	679	2,000	1,393	2,500	0	2,000	0	0	0
548446 Contingency management - probation officers	1,420	2,250	519	3,000	0	0	0	0	0
548447 OPTUM	1,198	0	5,809	2,500	893	3,000	3,000	0	-3,000
54XXXX Total 54 Expenses	3,801	4,850	8,175	8,500	1,606	5,000	4,700	700	-4,000
551010 Office supplies	0	0	64	0	35	0	0	0	0
55XXXX Total 55 Expenses	0	0	64	0	35	0	0	0	0
Non Personnel	160,344	218,350	319,534	261,500	252,337	269,650	244,804	267,871	23,067
Total Expenses	1,009,379	1,126,684	1,241,745	1,191,756	1,216,724	1,346,586	1,334,645	1,356,404	21,759

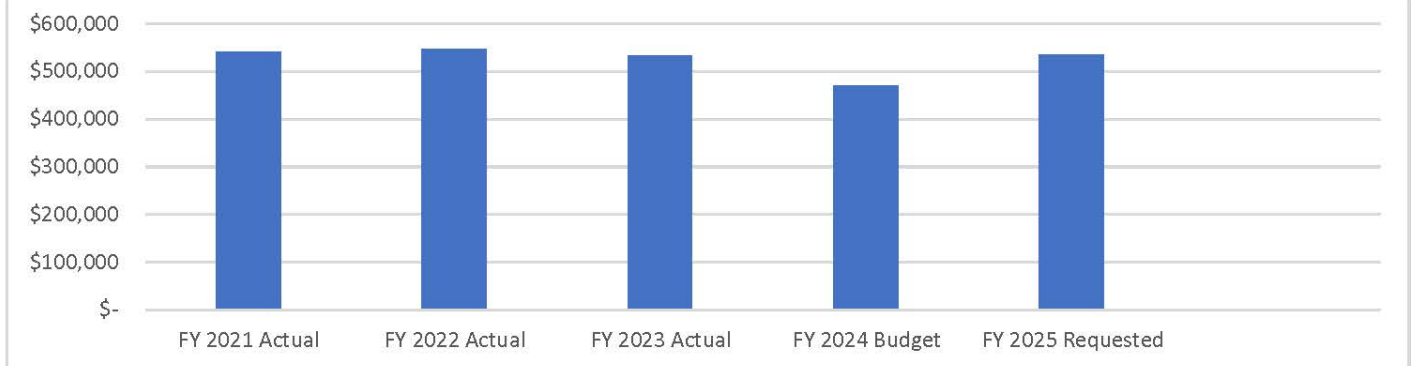
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: CIGARETTE TAX

FY 2024 full-time positions: 6

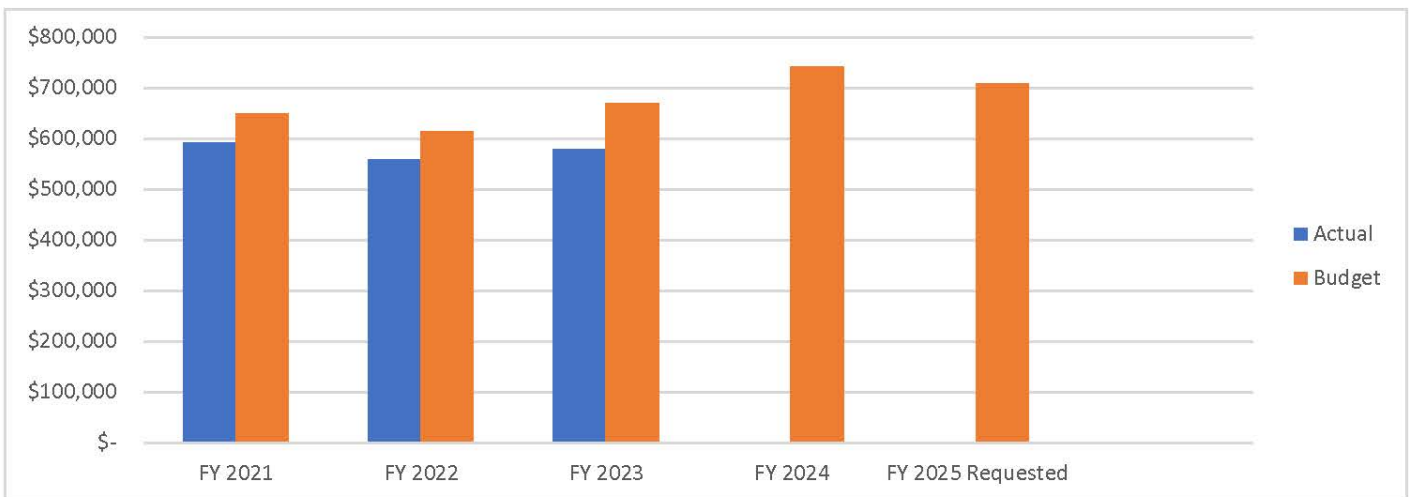
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 541,714	\$ 546,612	\$ 533,393	\$ 470,120	\$ 535,883



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 593,551	\$ 559,127	\$ 580,262		
Budget	\$ 650,218	\$ 615,071	\$ 670,103	\$ 741,992	\$ 709,997



Entity: 104-44-805-93 - Cigarette Tax
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
335176 Cigarette tax	537,326	458,668	541,758	463,024	532,883	467,120	467,120	532,883	65,763
33XXXX Total 33 Revenues	537,326	458,668	541,758	463,024	532,883	467,120	467,120	532,883	65,763
369121 Other miscellaneous revenue	4,388	5,000	4,854	5,000	510	5,000	3,000	3,000	0
36XXXX Total 36 Revenues	4,388	5,000	4,854	5,000	510	5,000	3,000	3,000	0
Revenue	541,714	463,668	546,612	468,024	533,393	472,120	470,120	535,883	65,763
412030 Regular employees	289,677	281,749	283,792	289,142	298,981	309,230	369,800	369,463	-337
412035 Overtime	0	0	1,088	0	0	0	0	0	0
413075 Compensation program	0	8,804	0	23,220	0	36,369	7,505	0	-7,505
413090 Covid-19	1,846	0	0	0	0	0	0	0	0
41XXXX Salaries	291,523	290,553	284,879	312,362	298,981	345,599	377,305	369,463	-7,842
421000 Social security	21,230	22,227	20,901	23,896	22,004	26,438	28,864	28,264	-600
422000 Retirement	34,808	34,954	33,319	37,716	35,983	42,956	49,711	45,887	-3,824
423101 Health insurance	70,131	70,109	57,521	70,109	56,260	69,840	70,109	70,109	0
423102 Dental	5,976	5,999	4,897	5,999	4,814	5,976	5,999	5,999	0
423104 Disability	1,125	1,035	970	1,052	1,027	1,097	1,239	1,238	-1
423105 Life	1,055	1,095	900	1,122	893	1,163	1,183	1,188	5
424000 Workers compensation	10,026	13,506	10,134	14,286	11,753	15,534	17,587	17,365	-222
425000 Unemployment	0	1,889	0	2,030	0	0	0	0	0
42XXXX Benefits	144,351	150,815	128,642	156,210	132,733	163,005	174,691	170,050	-4,641
Salaries & Benefits	435,874	441,368	413,521	468,571	431,714	508,603	551,996	539,513	-12,483
521102 UA's	18,948	10,000	35,127	15,000	29,935	15,000	40,000	40,000	0
521114 Psycho/sexual evaluations	20,765	25,000	16,150	25,000	26,135	25,000	30,000	30,000	0
521201 Family counseling	5,418	20,000	6,088	15,000	2,795	15,000	15,000	15,000	0
521205 Electronic monitoring	25,859	20,000	23,077	20,000	16,485	20,000	24,996	25,000	4
521206 Group counseling	7,625	20,000	9,940	10,000	9,620	12,000	18,000	9,996	-8,004
521209 Sex offender group counseling	10,260	15,000	11,805	15,000	6,295	10,000	15,000	10,000	-5,000
522220 Mentors	4,934	15,000	8,696	7,000	6,623	5,000	12,000	9,996	-2,004
52XXXX Total 52 Expenses	93,808	125,000	110,883	107,000	97,887	102,000	154,996	139,992	-15,004
545503 Taxi	0	150	0	0	0	0	0	0	0
545504 Parking	0	100	0	0	0	0	0	0	0
545505 Hotel	997	2,000	0	0	0	0	0	0	0
545506 Gasoline and oil	9,430	12,000	15,724	12,000	14,312	15,000	0	0	0
546620 Association dues	249	600	0	0	0	0	0	0	0
548432 Restorative justice	4,338	5,000	3,415	5,000	2,628	10,000	10,000	9,996	-4
548440 Juvenile drug court	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0
548460 Juv-detention	5,000	5,000	5,000	5,000	15,000	15,000	15,000	15,000	0
54XXXX Total 54 Expenses	25,014	29,850	29,139	27,000	36,940	45,000	25,000	24,996	-4
551010 Office supplies	1,470	2,500	1,000	1,500	1,463	1,500	2,000	2,496	496
554430 Auto repair supplies	4,900	15,000	3,542	10,000	8,001	8,000	0	0	0
55XXXX Total 55 Expenses	6,370	17,500	4,542	11,500	9,464	9,500	2,000	2,496	496
577121 Office furniture	420	500	1,041	1,000	4,256	5,000	8,000	3,000	-5,000
57XXXX Total 57 Expenses	420	500	1,041	1,000	4,256	5,000	8,000	3,000	-5,000
684330 General vehicles	32,065	36,000	0	0	0	0	0	0	0
68XXXX Capital	32,065	36,000	0	0	0	0	0	0	0
Non Personnel	157,677	208,850	145,605	146,500	148,548	161,500	189,996	170,484	-19,512
Total Expenses	593,551	650,218	559,127	615,071	580,262	670,103	741,992	709,997	-31,995

CANYON COUNTY FY 2025 REQUESTED BUDGET

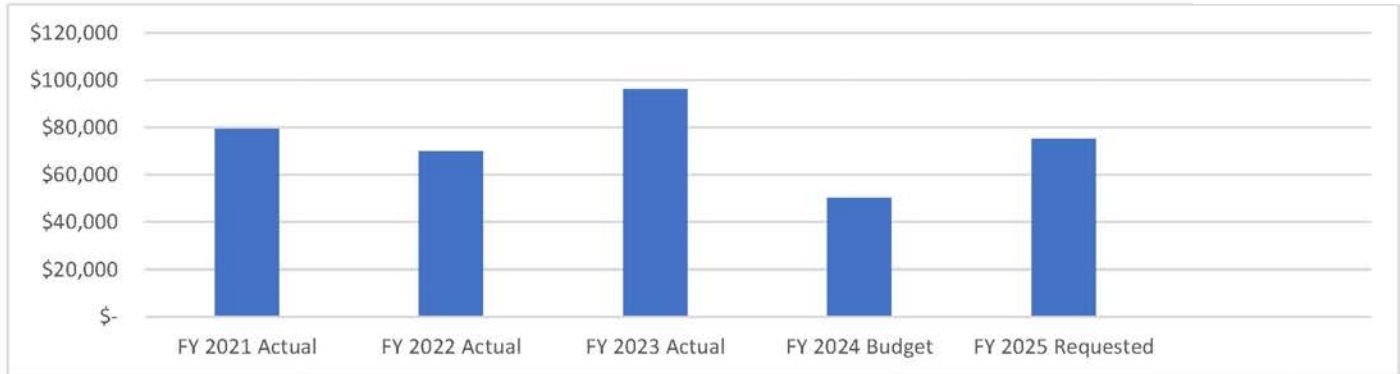
Office/Department: LOTTERY TAX

FY 2024 full-time positions: 2

A county extension agent is an educator who works for a government working within a county to teach the public about various topics, such as agriculture, community development, natural resources, and youth development. hey coordinate with other organizations, develop materials, and facilitate meetings.

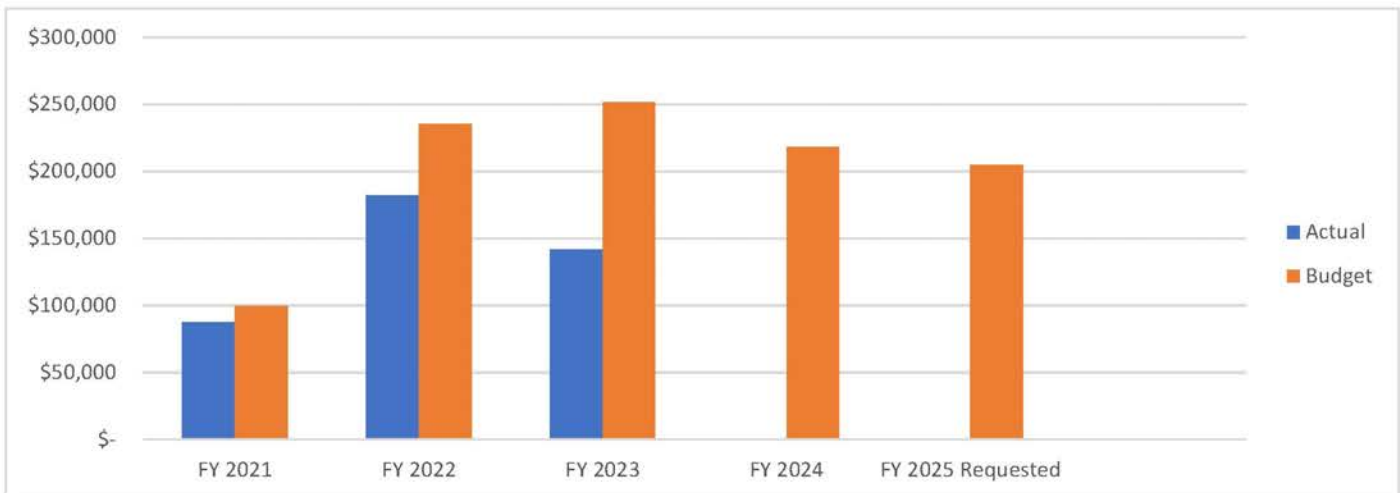
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 79,401	\$ 69,781	\$ 96,099	\$ 50,000	\$ 75,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 87,299	\$ 181,805	\$ 141,530		
Budget	\$ 99,330	\$ 235,468	\$ 251,423	\$ 218,085	\$ 204,762



Entity: 104-44-828-93 - Lottery Tax
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
335178 Lottery tax	79,401	50,000	69,781	50,000	96,099	50,000	50,000	75,000	25,000
33XXXX Total 33 Revenues	79,401	50,000	69,781	50,000	96,099	50,000	50,000	75,000	25,000
Revenue	79,401	50,000	69,781	50,000	96,099	50,000	50,000	75,000	25,000
412030 Regular employees	39,641	39,065	45,212	39,517	49,998	43,046	52,099	126,742	74,643
413050 Part-time	0	0	0	0	0	18,750	0	0	0
413075 Compensation program	0	648	0	3,680	0	6,354	1,483	0	-1,483
413080 New/reclassified positions	0	0	0	0	0	0	113,928	0	-113,928
41XXXX Salaries	39,641	39,713	45,212	43,197	49,998	68,150	167,510	126,742	-40,768
421000 Social security	2,939	3,038	3,367	3,305	3,736	5,213	4,099	9,696	5,597
422000 Retirement	4,733	4,772	5,439	5,220	6,257	6,176	7,219	15,477	8,258
423101 Health insurance	11,689	11,685	11,689	11,685	11,640	11,640	11,685	23,370	11,685
423102 Dental	996	1,000	996	1,000	996	996	1,000	2,000	1,000
423104 Disability	168	153	177	154	192	163	184	421	237
423105 Life	148	156	163	158	185	171	199	398	199
424000 Workers compensation	1,359	1,855	1,470	1,968	1,863	2,714	2,489	3,984	1,495
425000 Unemployment	0	258	0	281	0	0	0	0	0
42XXXX Benefits	22,032	22,917	23,300	23,770	24,868	27,073	26,875	55,344	28,469
Salaries & Benefits	61,673	62,630	68,512	66,968	74,866	95,223	194,385	182,086	-12,299
521114 Psycho/sexual evaluations	2,200	0	0	0	0	0	0	0	0
521120 Misc professional services	6,910	1,200	3,406	8,500	614	2,500	0	0	0
521185 DocuSign	0	0	0	0	3,105	3,200	3,500	3,500	0
52XXXX Total 52 Expenses	9,110	1,200	3,406	8,500	3,719	5,700	3,500	3,500	0
542220 Radio equipment	1,013	1,500	1,166	2,500	1,195	2,500	3,000	3,000	0
545505 Hotel	0	2,500	1,437	2,000	0	2,500	2,500	3,000	500
545507 Air fare	293	2,000	1,731	2,000	0	2,000	2,500	2,500	0
546609 Court training	0	2,000	0	3,500	398	1,500	2,004	0	-2,004
546610 Education and training	2,481	6,000	3,009	5,000	5,134	5,000	8,000	8,996	996
548400 Miscellaneous	70	500	0	0	0	0	0	0	0
548412 Employee wellness	0	0	0	0	0	0	1,200	1,200	0
54XXXX Total 54 Expenses	3,858	14,500	7,343	15,000	6,727	13,500	19,204	18,696	-508
553325 ARCON supplies	0	0	0	0	3,682	4,000	996	500	-496
55XXXX Total 55 Expenses	0	0	0	0	3,682	4,000	996	500	-496
577100 Computer equipment	0	6,000	0	0	0	0	0	0	0
577110 Software	0	0	30,000	30,000	0	0	0	0	0
577125 Mobile radios	0	15,000	0	0	0	0	0	0	0
577126 Radar equipment	12,658	0	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	12,658	21,000	30,000	30,000	0	0	0	0	0
684330 General vehicles	0	0	72,544	115,000	52,536	133,000	0	0	0
68XXXX Capital	0	0	72,544	115,000	52,536	133,000	0	0	0
Non Personnel	25,626	36,700	113,293	168,500	66,664	156,200	23,700	22,696	-1,004
Total Expenses	87,299	99,330	181,805	235,468	141,530	251,423	218,085	204,782	-13,303

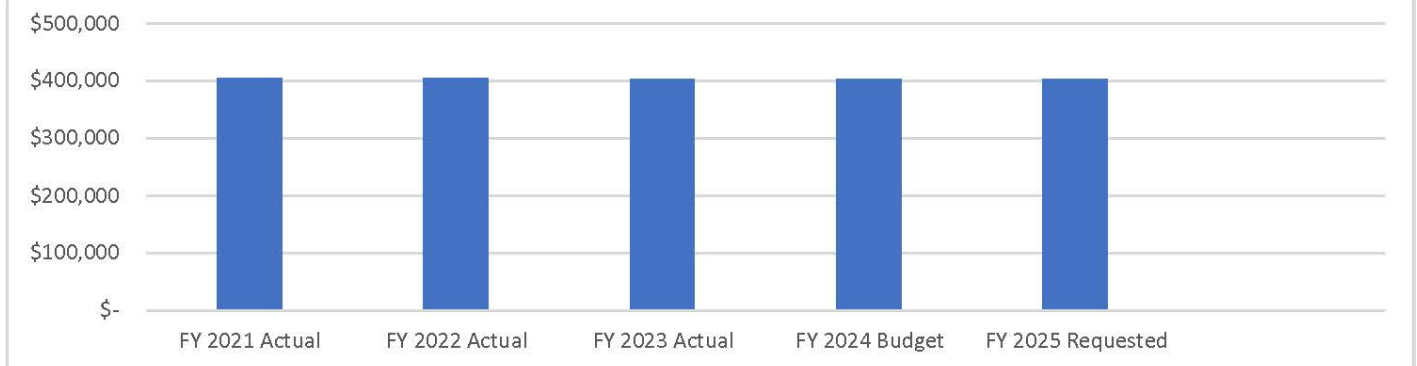
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: PAROLE BLOCK

FY 2024 full-time positions: 6

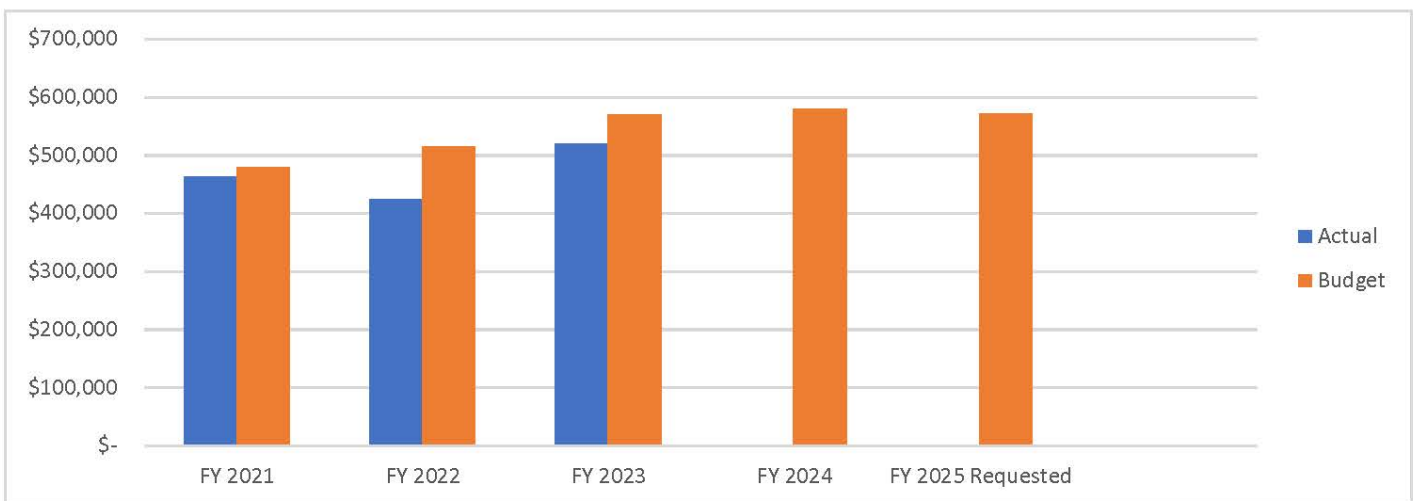
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 404,676	\$ 404,548	\$ 404,236	\$ 404,236	\$ 404,236



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 462,747	\$ 424,516	\$ 520,498		
Budget	\$ 480,399	\$ 516,005	\$ 570,332	\$ 581,018	\$ 571,476



Entity: 104-44-804-93 - Parole Block
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334152 Parole block grant	404,676	404,000	404,548	404,548	404,236	404,236	404,236	404,236	0
33XXXX Total 33 Revenues	404,676	404,000	404,548	404,548	404,236	404,236	404,236	404,236	0
Revenue	404,676	404,000	404,548	404,548	404,236	404,236	404,236	404,236	0
412030 Regular employees	301,017	297,820	276,751	299,777	338,684	307,845	351,745	360,931	9,186
412035 Overtime	0	0	210	0	0	0	0	0	0
413075 Compensation program	0	3,442	0	26,774	0	45,120	10,512	0	-10,512
413080 New/reclassified positions	0	0	0	0	0	17,250	0	0	0
41XXXX Salaries	301,017	301,262	276,961	326,551	338,684	370,215	362,257	360,931	-1,326
421000 Social security	21,880	23,047	20,366	24,981	25,055	27,002	27,713	27,611	-102
422000 Retirement	35,115	36,186	33,051	39,454	40,908	43,945	48,048	44,913	-3,135
423101 Health insurance	67,270	70,109	55,533	70,109	64,020	69,840	70,109	70,109	0
423102 Dental	5,727	5,999	4,731	5,999	5,478	5,976	5,999	5,999	0
423104 Disability	1,084	1,062	954	1,067	1,169	1,088	1,193	1,218	25
423105 Life	1,007	1,120	854	1,123	987	1,103	1,135	1,140	5
424000 Workers compensation	9,306	12,657	8,134	13,449	10,621	14,164	15,205	15,213	8
425000 Unemployment	0	1,958	0	2,123	0	0	0	0	0
42XXXX Benefits	141,388	152,137	123,622	158,304	148,239	163,117	169,401	166,203	-3,198
Salaries & Benefits	442,405	453,399	400,583	484,855	486,922	533,332	531,658	527,134	-4,524
521120 Misc professional services	0	0	0	0	0	0	2,000	996	-1,004
52XXXX Total 52 Expenses	0	0	0	0	0	0	2,000	996	-1,004
542203 Cellular phone	14,297	15,000	14,489	16,000	15,350	17,000	18,000	18,000	0
545501 Meals	152	2,500	1,066	2,000	719	2,500	2,500	2,500	0
545503 Taxi	60	200	189	150	0	200	200	200	0
545504 Parking	0	150	0	100	0	150	156	150	-6
546620 Association dues	525	800	650	700	850	800	996	996	0
546635 Subscriptions	240	250	240	300	276	250	400	400	0
548401 Employee appreciation	515	600	409	600	576	600	600	600	0
54XXXX Total 54 Expenses	15,788	19,500	17,042	19,850	17,771	21,500	22,852	22,846	-6
551010 Office supplies	1,073	2,000	1,026	1,500	1,603	1,500	2,004	2,500	496
554445 Uniforms	1,294	3,000	1,811	2,500	1,587	2,500	2,500	2,000	-500
55XXXX Total 55 Expenses	2,367	5,000	2,837	4,000	3,190	4,000	4,504	4,500	-4
577100 Computer equipment	2,188	2,500	4,054	7,300	12,614	11,500	20,004	16,000	-4,004
57XXXX Total 57 Expenses	2,188	2,500	4,054	7,300	12,614	11,500	20,004	16,000	-4,004
Non Personnel	20,342	27,000	23,932	31,150	33,575	37,000	49,360	44,342	-5,018
Total Expenses	462,747	480,399	424,516	516,005	520,498	570,332	581,018	571,476	-9,542

FY25 Misdemeanor Probation Budget

misdemeanor

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Misdemeanor Probation

Canyon County's Misdemeanor Probation Department plays a crucial role in supervising offenders sentenced to supervised misdemeanor probation by both the Magistrate and District Court. Acting as the enforcement arm of the Court, their primary responsibility is to ensure that offenders comply with the Court's orders. Beyond enforcement, they also serve as a referral source, helping offenders access treatment and rehabilitative services to aid in their rehabilitation.

In addition to their supervisory role, the Misdemeanor Probation Department administers the Community Service Program. This program supports offenders who are ordered to complete community service by the Magistrate Court and the Problem-Solving Courts. They collaborate with local non-profit organizations to facilitate this process, allowing offenders to repay the community for the harm caused by their crimes.

The mission of the Canyon County Misdemeanor Probation Department is to reduce criminal behavior among misdemeanor defendants by providing opportunities for competency development, holding defendants accountable, and protecting the community.

Fiscal Year 2024 Accomplishments

- **Field Training Officer Program Revision:** They have successfully revised both the Field Training Officer Manual and the program itself. These improvements have enhanced their onboarding process and on-the-job training, ensuring that new probation officers are better prepared and more effectively integrated into their roles.
- **Block Training Implementation:** They introduced quarterly block training for probation officers, guaranteeing that each officer receives at least 16 hours of POST-certified training annually. This initiative ensures that their team remains up-to-date with the latest practices and standards in probation supervision.
- **Digital Storage Transition:** They have transitioned to scanning and storing all offender case documents in Odyssey, their digital storage system. This shift to digital documentation has streamlined their recordkeeping processes, making information more accessible and secure.
- **Taskforce Collaboration:** Their department actively participates in both the Treasure Valley Human Trafficking Taskforce and the High-Risk Team. These collaborations allow them to contribute to broader efforts to address complex issues affecting our community and ensure the safety and well-being of those they serve.



Fiscal Year 2025 Goals and Objectives

- **Implementation of a Domestic Violence Court:** One of their primary goals for the upcoming fiscal year is to establish a Domestic Violence Court. This specialized court will focus on addressing cases of domestic violence more effectively, ensuring timely interventions, and providing comprehensive support to victims and offenders. By implementing this court, they aim to enhance our community's safety and provide targeted resources to those affected by domestic violence.
- **Redesign and Renovation of the Old Elections Building:** They plan to redesign and renovate the old Elections Building to re-purpose it for departmental use. This renovation will create a modern, functional space that meets the current needs and supports their operational efficiency. By upgrading this facility, they aim to provide a better working environment for their staff and improve the services they offer to the community.
- **Enhanced Training for Probation Officers:** Improving the training for their probation officers remains a top priority. They will achieve this by improving conference attendance, quarterly block training sessions, and transitioning records to the Modernized Training Record System (MTRS). These efforts will ensure that county's officers are well-equipped with the latest knowledge and skills, enabling them to perform their duties more effectively and respond to evolving challenges within the community.

Strengths, Weaknesses, Opportunities, and Threats

- **Strengths:** The Canyon County Misdemeanor Probation Department stands out due to several key strengths. They have fostered excellent working relationships with Judges, Clerks, Prosecutors, and the Idaho Supreme Court, which significantly enhances their collaborative efforts. Their staff includes many seasoned professionals who bring invaluable experience to their operations. Moreover, their caseload numbers are currently manageable, ensuring that they can maintain high standards of service.
- **Weaknesses:** However, the department faces some notable weaknesses. Recruiting quality candidates remains challenging, which impacts their ability to sustain a robust team. Their office space is limited, constraining their ability to expand and improve their services. Additionally, there is a lack of adequate resources for offenders with mental health issues, which poses a significant hurdle in delivering comprehensive support.
- **Opportunities:** In terms of opportunities, they have the chance to redesign and develop the old elections building, which will provide much needed space and modern facilities. Building stronger relationships with treatment providers will allow them to offer better services to their clients. Enhancing training for probation officers remains a priority, ensuring the team remains well-equipped to handle evolving challenges.
- **Threats:** Some threats to the department include the impending retirement of experienced staff within the next five to seven years, which could lead to a loss of valuable institutional knowledge. The hiring process is currently lengthy and the candidate pool is weak, exacerbating their recruitment challenges. Additionally, building security remains a concern that needs to be addressed to ensure the safety of county staff and clients.

CANYON COUNTY FY 2025 REQUESTED BUDGET

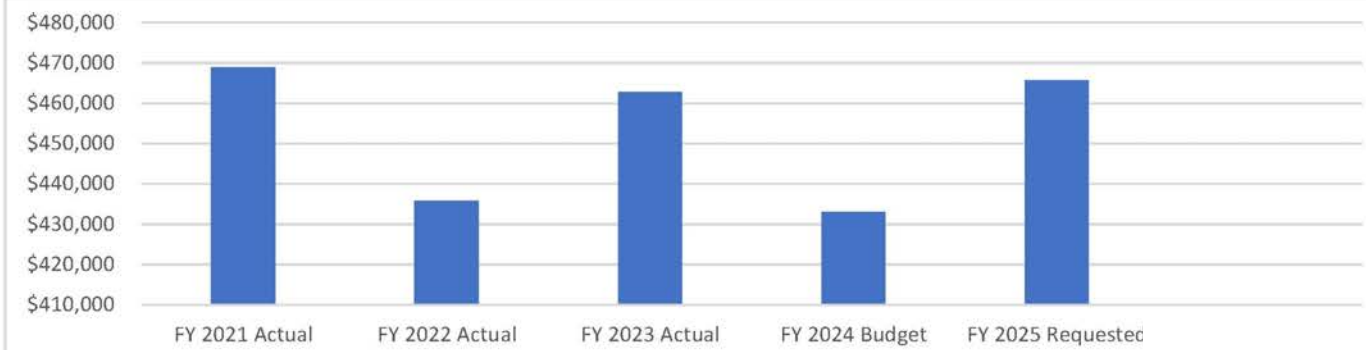
Office/Department: Misdemeanor Probation

FY 2024 full-time positions: 13

It is the mission of the Canyon County Misdemeanor Probation Department to reduce criminal behavior in misdemeanor offenders by providing opportunities for competency development while holding them accountable and protecting the community.

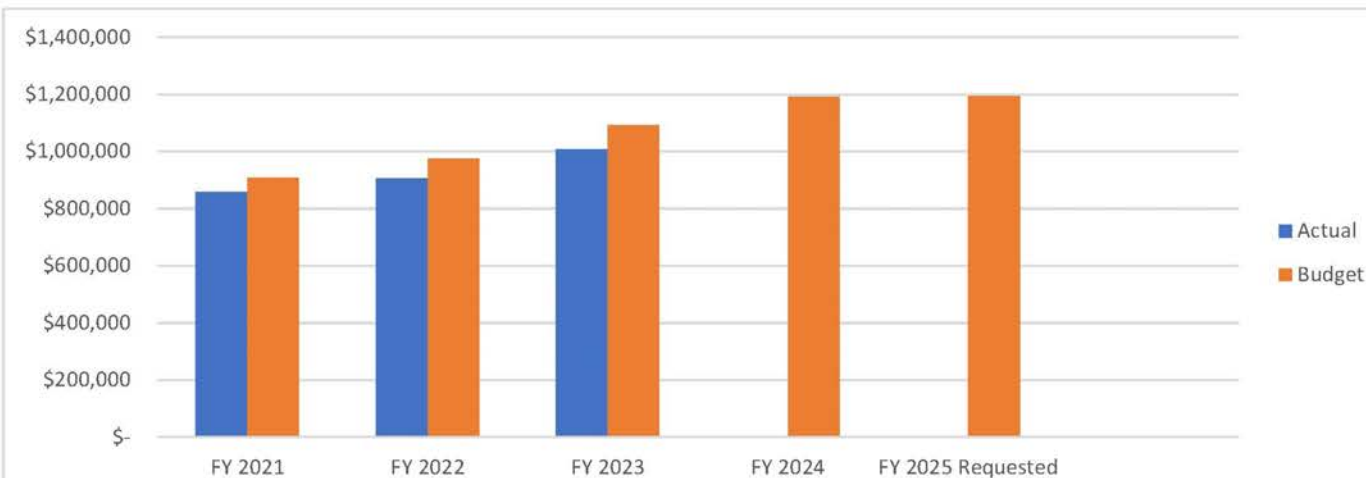
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 468,812	\$ 435,715	\$ 462,619	\$ 433,000	\$ 465,667



Actual - Budget Annual Comparison

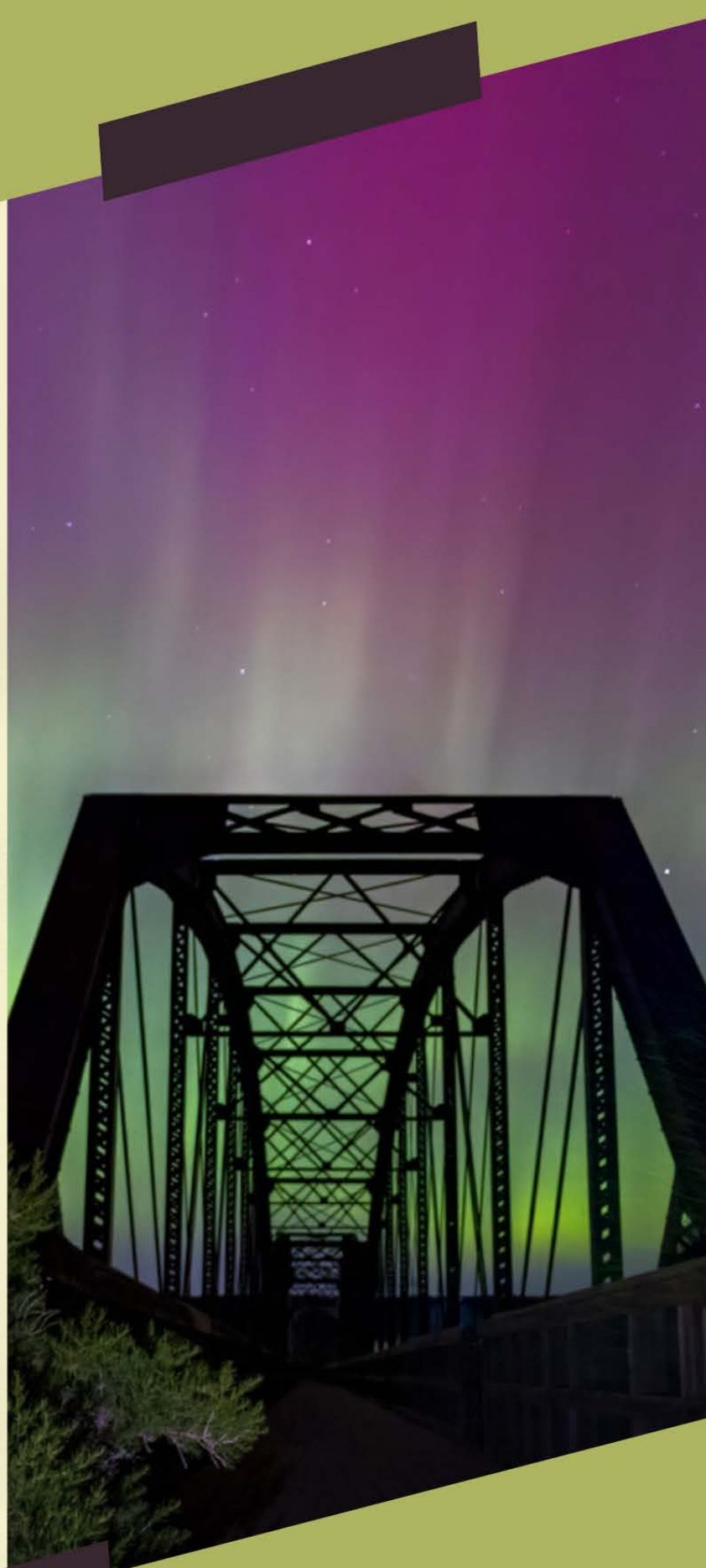
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 857,078	\$ 905,341	\$ 1,006,242		
Budget	\$ 907,792	\$ 975,842	\$ 1,092,329	\$ 1,192,372	\$ 1,194,353



Entity: 116-42-294-21 - Misdemeanor Probation
 Format: Annual Budget
 Year: FY2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
341412 Probation supervisor fees	468,812	420,000	435,715	390,000	462,619	420,000	420,000	452,626	32,626
341415 State insurance (workers comp)	0	0	0	0	0	0	13,000	13,041	41
34XXXX Total 34 Revenues	468,812	420,000	435,715	390,000	462,619	420,000	433,000	465,667	32,667
Revenue	468,812	420,000	435,715	390,000	462,619	420,000	433,000	465,667	32,667
412030 Regular employees	565,865	573,359	598,533	577,175	677,764	616,794	758,266	795,730	37,464
413075 Compensation program	0	11,784	0	51,431	0	95,153	37,187	0	-37,187
413080 New/reclassified positions	0	0	0	0	0	15,000	0	0	0
413090 Covid-19	2,638	0	0	0	0	0	0	0	0
41XXXX Salaries	568,502	585,143	598,533	628,606	677,764	726,947	795,453	795,730	277
421000 Social security	42,613	44,763	45,040	48,088	51,284	54,464	60,852	60,873	21
422000 Retirement	67,617	70,335	71,782	75,947	82,844	88,542	103,958	98,679	-5,279
423101 Health insurance	134,491	140,217	131,969	140,217	129,010	139,680	151,902	151,902	0
423102 Dental	11,454	11,998	11,205	11,998	11,039	11,952	12,998	12,998	0
423104 Disability	2,163	2,079	2,213	2,091	2,371	2,190	2,585	2,671	86
423105 Life	2,006	2,179	1,953	2,186	2,045	2,255	2,529	2,559	30
424000 Workers compensation	13,871	22,572	14,073	23,827	18,399	26,279	28,501	28,992	491
425000 Unemployment	0	3,803	0	4,086	0	0	0	0	0
42XXXX Benefits	274,215	297,947	278,235	308,440	296,992	325,362	363,324	358,674	-4,650
Salaries & Benefits	842,717	883,090	876,767	937,046	974,756	1,052,309	1,158,777	1,154,405	-4,372
521102 UA's	434	1,500	317	1,200	1,022	1,200	1,200	1,200	0
521130 Misc personal services	148	1,000	78	500	0	500	500	500	0
521301 Contract workers comp	0	0	0	0	0	0	4,395	4,789	394
522301 Document shredding	84	140	96	96	84	112	120	96	-24
52XXXX Total 52 Expenses	665	2,640	491	1,796	1,106	1,812	6,215	6,585	370
533301 Service contracts	217	202	326	435	297	326	326	326	0
533307 Misc maintenance services	0	500	0	500	0	500	700	0	-700
533310 Copiers contract	632	1,000	443	750	501	750	748	600	-148
53XXXX Total 53 Expenses	849	1,702	769	1,685	797	1,576	1,774	926	-848
542203 Cellular phone	1,520	1,560	1,143	1,530	1,050	1,530	1,000	1,656	656
545501 Meals	101	400	961	600	266	600	600	1,296	696
545502 Mileage	0	150	71	150	22	150	0	0	0
545505 Hotel	0	500	302	500	0	500	500	850	350
545506 Gasoline and oil	476	1,000	650	1,000	738	1,000	0	0	0
546610 Education and training	1,021	2,000	1,144	2,000	2,317	2,000	3,504	3,500	-4
546620 Association dues	335	350	335	335	395	335	432	435	3
548012 Interpreter fees	640	1,000	180	1,000	0	1,080	0	0	0
548401 Employee appreciation	76	100	40	100	42	100	120	100	-20
54XXXX Total 54 Expenses	4,169	7,060	4,826	7,215	4,831	7,295	6,156	7,837	1,681
551010 Office supplies	1,183	1,200	1,144	1,200	1,366	1,500	1,800	1,400	-400
551115 Risk assessment tools	2,889	3,000	2,871	4,000	4,091	4,000	4,000	5,000	1,000
554445 Uniforms	480	1,200	268	1,200	1,078	1,200	1,300	1,800	500
554446 Protective gear	0	0	9,396	11,000	1,095	3,000	3,000	3,000	0
554490 Misc supplies	117	300	457	500	59	500	600	400	-200
55XXXX Total 55 Expenses	4,669	5,700	14,136	17,900	7,689	10,200	10,700	11,600	900
577100 Computer equipment	158	1,000	0	1,000	16,032	16,637	6,000	10,500	4,500
577120 Small office equipment	3,851	5,100	7,596	7,700	575	1,000	1,250	1,000	-250
577121 Office furniture	0	1,500	755	1,500	456	1,500	1,500	1,500	0
57XXXX Total 57 Expenses	4,009	7,600	8,351	10,200	17,062	19,137	8,750	13,000	4,250
Non Personnel	14,361	24,702	28,574	38,796	31,485	40,020	33,595	39,948	6,353
Total Expenses	857,078	907,792	905,341	975,842	1,006,242	1,092,329	1,192,372	1,194,353	1,981

FY25 Parks, Cultural & Natural Resources Budget



Parks, Cultural, & Natural Resources

The Canyon County Parks, Cultural & Natural Resources (Parks, C&NR) stands out by curating the history, places, and experiences that highlight the unique characteristics making Canyon County a remarkable place to live and visit.

Recreational Opportunities: Parks, C&NR offers a wide range of recreational activities, including hiking, boating (motorized and non-motorized), bird watching and wildlife viewing, picnicking, fishing, recreational shooting (gun range), cultural and natural resource tourism (educational programs and events), mountain biking, horseback riding, OHV/ATV riding, disc golf, and camping (tent and RV). Their department provides a diverse array of unique educational opportunities, connecting visitors with the distinctive spirit of Canyon County and its exceptional history.

Their mission is to preserve the cultural and natural resources of Canyon County, providing recreational and educational opportunities for our citizens and visitors.

Community Advisory Boards and Organizations under Parks

Historic Preservation Commission (HPC): The Historic Preservation Commission is a diverse and remarkable group appointed by the Board of County Commissioners. Members include subject experts such as attorneys, anthropologists, archaeologists, architects, historians, and other historic preservationists, all dedicated to preserving Canyon County's historic resources. As a designated Certified Local Government (CLG), the HPC plays a formal role in historic preservation efforts by electing an expert advisory board. This board continually seeks grants to fund the goals and efforts of the Canyon County Historic Preservation Plan (2018).

- **Historic Preservation Grant Award Program:** A unique responsibility of the Canyon County HPC is recommending and administering the Canyon County Historic Preservation Grant Award Program. This program funds qualified non-profit organizations in Canyon County dedicated to the conservation, protection, and maintenance of historic objects, information, or properties. Canyon County allocates a small portion of property tax revenue no more than twelve one-thousandths of a percent (or <0.012%) annually for this grant program. Notably, Canyon County is the only county in Idaho to operate such a grant program.

Gun Range Community Advisory Board: The purpose of this board is to make recommendations concerning the operation and administration of the County's George W. Nourse gun range.

MISSION: To provide access to a sustainable, quality public shooting range that offers a safe, recreational facility promoting responsible firearm activities and shooting experiences for the citizens of Canyon County.

Idaho-Oregon Snake River Water Trail: Canyon County Parks played a crucial role in the development of the Idaho-Oregon Snake River Water Trail, a 206-mile water trail stretching from Three Island Crossing (ID) to Farewell Bend State Park (OR). Their staff continues to support its long-term planning efforts and development of recreational opportunities in communities along the Snake River.

MISSION: The Idaho-Oregon Snake River Water Trail promotes river access and recreational opportunities that benefit communities, tourism, and the preservation of natural and cultural resources through a network of partnerships.

Fiscal Year 2024 Accomplishments and Capital Improvement Projects

- **Historic Preservation Officer Position Secured:** The Historic Preservation Officer position has been filled, providing essential administrative support and leadership. This role coordinates, promotes, and implements the goals and activities of Canyon County's Historic Preservation Plan, including overseeing the Historic Preservation Commission and grants program.
- **New Exhibit at Canyon Crossroads Museum:** In April 2024, the Canyon Crossroads Museum at Celebration Park launched a new exhibit, "Color Me Wild," showcasing Idaho's native wildflowers. In conjunction with the exhibit, volunteers revitalized the native plant garden near the park's visitor center, planting native flowers, shrubs, and grasses.
- **Comprehensive Boating Infrastructure Inventory:** They conducted a thorough inventory of recreational boating infrastructure at Lake Lowell. This includes tracking the lifespan of assets and projecting annual budget costs to maintain high-quality boating and fishing access at multiple lake locations, enabling proactive budgeting.
- **Implementation of Safety Radios and Protocols:** Parks employees now use two-way radios and established protocols to enhance communication efficiency, safety, and response times during field trips and events.
- **Uniform Policy Implementation:** Uniforms and a uniform policy have been implemented for employees at Celebration Park to ensure a professional and cohesive appearance.

Capital Improvement Projects

- **Mezzanine Construction at Crossroads Museum:** They completed the construction of a mezzanine in the Crossroads Museum at Celebration Park, providing staff workspaces and housing an academic research library and artifact collections.
- **Celebration Park Decking Renovation:** The decking connecting outdoor educational spaces at Celebration Park, including the Visitor Center, petroglyphs, and atlatl range, is being renovated. This renovation will include ADA-compliant access and improve the overall visitor experience.
- **Boater Improvements Grant Award:** Parks received a grant from the Idaho Department of Parks and Recreation (IDPR) Waterways Improvement Fund (WIF) for Celebration Park Boater Improvements. The project will enhance the motorized boating facility with better parking, an improved boat ramp, new boat docks, and ADA-accessible pathways.
- **George W. Nourse Gun Range Design Contract:** They are contracting to develop a site-specific design with phased construction plans to improve safety and user experience at the George W. Nourse Gun Range.

Fiscal Year 2025 Goals and Objectives

In FY25, Canyon County Parks, Cultural & Natural Resources (Parks C&NR) is embarking on several ambitious initiatives aimed at enhancing recreational experiences and preserving natural resources across the community.

- Firstly, they are excited to announce the completion of the Celebration Park Boater Improvements project. This effort enhances facilities at one of their most popular destinations, ensuring safer and more enjoyable boating experiences for all visitors.
- Simultaneously, they are initiating the FY24 Gun Range site improvement project, a comprehensive, phased plan aimed at modernizing facilities and enhancing safety standards at the George W. Nourse Gun Range. This initiative underscores their commitment to providing a top-tier recreational shooting experience while prioritizing user safety.
- In education and outreach, their dedicated educational and interpretive staff are diligently auditing and updating their field trip programs to align with evolving state and national education standards. Anticipated for roll out in FY25, these updated programs will continue to inspire and educate visitors about cultural and natural heritage.
- Moreover, they are strategically planning for future growth by allocating \$400,000 for the purchase of new land. This investment aims to secure unique opportunities that align with a mission to preserve and expand our county's recreational and cultural resources.
- Lastly, they are actively developing a site plan for boating improvements at the Lower Dam Recreation Area. This popular site for boating, swimming, and picnicking is slated for enhancements that will improve boater access and parking, ensuring continued enjoyment for all who visit.

These goals underscore their commitment to proactive planning, community engagement, and sustainable development, ensuring that Canyon County remains a premier destination for outdoor recreation and cultural exploration.



Goal Area 1: Parks, Cultural, and Natural Resources

Canyon County maintains and operates a robust inventory of parks, cultural, and natural resources that celebrate and protect the historic and cultural history of the area while ensuring all County residents have access to safe, clean, and diverse outdoor spaces.



Goal Area 2: Pathways and Connectivity

Canyon County is connected through a network of multi-use and single-use pathways that provide safe transportation corridors, recreational opportunities, and sustainable interfaces with the County's wildlife and natural resources.



Goal Area 3: Special Uses and Recreational Opportunities

Canyon County provides ample and diverse recreational opportunities for a wide variety of users and interests.



Goal Area 4: Management and Policy

Canyon County promotes policies and implementation that creates strong regional partnerships, sustainable natural spaces and a thriving environment of outdoor based recreational opportunities.

Grant Award Success

In FY24, Canyon County Parks, Cultural & Natural Resources (Parks C&NR) achieved significant success in securing grant awards, totaling \$469,269.77. This funding supported critical projects aimed at enhancing facilities and preserving cultural and natural heritage within our community. Key initiatives included improvements to the Celebration Park boating facilities and a State Historic Preservation Office (SHPO) grant for conducting a comprehensive assessment and survey of the Snake River Canyon area.

Over the past five fiscal years (FY19-FY24), Parks C&NR has successfully completed over \$1,024,000 in projects funded through various grant awards, demonstrating a commitment to leveraging external funding to benefit Canyon County. Additionally, in FY24 alone, Parks C&NR oversaw \$50,456 in Historic Preservation grant awards, furthering the efforts to conserve and protect the county's rich historical resources.

These grant successes not only enhance our parks and cultural resources but also reflect the proactive approach to sustainable development and preservation, ensuring these assets are enjoyed by current and future generations alike.

Strengths, Weaknesses, Opportunities, and Threats

Strengths: Their strengths lie in their longstanding educational programming, which has fostered strong community support and heightened stewardship awareness. These initiatives are complemented by their ownership and management of key recreational assets such as Celebration Park, Lake Lowell Park, Lower Dam Recreation Area, and Martin Landing. These locations not only provide critical recreational access points but also serve as gateways to significant natural and cultural landmarks like the Morley Nelson Snake River Birds of Prey National Conservation Area and the Boise River Wildlife Management Area.

Weaknesses: However, they acknowledge several weaknesses that need addressing. Despite recent staffing increases, their resources remain insufficient to keep pace with the rapid population growth and increasing recreational demands in Canyon County. Limited infrastructure, particularly office space, further constrains their operational capacity. Additionally, the challenge of property acquisition looms large, as securing strategic locations near Lake Lowell and along the Snake and Boise River corridors is crucial to preserving open space and meeting growing recreational needs.

Opportunities: Yet within these challenges lie numerous opportunities. Strong community support for expanding parks, pathways, and cultural resources presents avenues for growth. The county's rapid population growth and development trends offer increased funding opportunities through recreational grant programs and a heightened demand for accessible recreational opportunities close to home. Collaborative partnerships and effective asset management are also ripe for expansion, bolstering an ability to sustain and expand recreational access across the region.

Threats: Looking ahead, they see threats stemming primarily from the same rapid growth and development that present opportunities. Valuable properties with significant recreational potential face increasing risk of development, potentially limiting future access and use. This growth also strains existing park infrastructure, leading to higher maintenance costs, overcrowding, and potential impacts on historic properties and sites integral to Canyon County's cultural heritage.

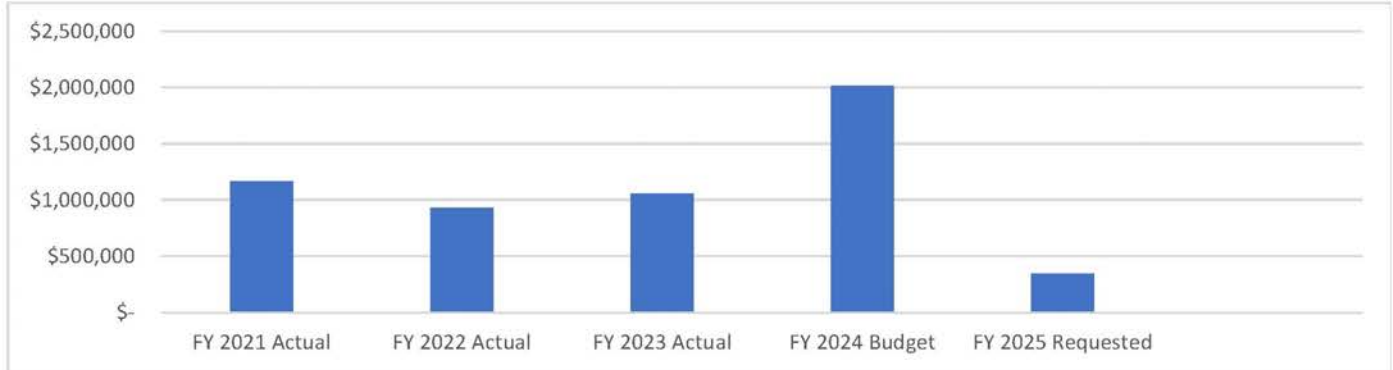
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Parks, Cultural & Natural Resources FY 2024 full-time positions: 7

Canyon County Parks, Cultural & Natural Resources is dedicated to preserving the cultural and natural resources of our county as recreational and educational opportunities for our citizens and visitors.

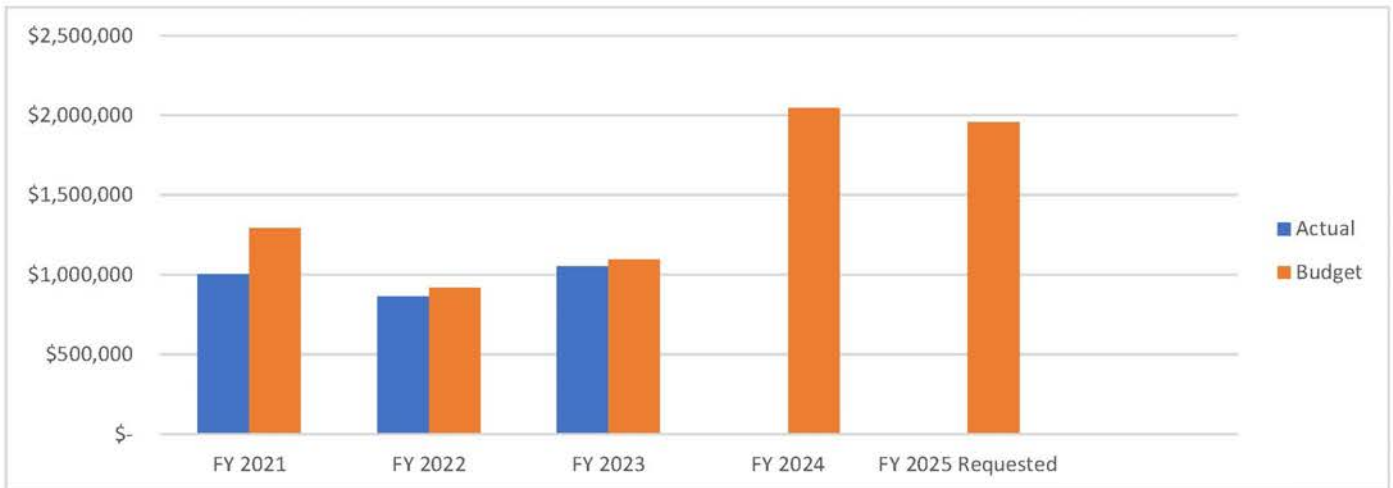
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 1,161,506	\$ 926,652	\$ 1,056,146	\$ 2,011,640	\$ 344,140



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,000,595	\$ 861,652	\$ 1,051,219		
Budget	\$ 1,289,503	\$ 917,600	\$ 1,092,270	\$ 2,044,257	\$ 1,954,173



Entity: 108 - Parks, Cultural & Natural Resources
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
311101 Current taxes	805,047	795,000	797,797	795,000	967,778	975,000	1,600,000	0	-1,600,000
313130 Circuit breaker	12,265	10,000	12,803	12,000	15,541	5,000	18,000	0	-18,000
31XXXX Total 31 Revenues	817,312	805,000	810,599	807,000	983,319	980,000	1,618,000	0	-1,618,000
333135 Historic preservation fund	3,003	3,191	0	20,000	13,793	0	10,002	10,000	-2
333166 Capital grants	0	0	0	0	0	0	0	328,140	328,140
334153 Operating	11,680	0	0	0	0	0	0	0	0
334154 Capital grants	288,488	444,125	60,607	0	15,357	15,087	377,638	0	-377,638
33XXXX Total 33 Revenues	303,171	447,316	60,607	20,000	29,149	15,087	387,640	338,140	-49,500
341616 Park user fees	6,023	0	7,571	4,000	8,615	0	6,000	6,000	0
341620 Other misc charges and fees	35,000	35,000	36,890	35,000	35,000	0	0	0	0
34XXXX Total 34 Revenues	41,023	35,000	44,461	39,000	43,615	0	6,000	6,000	0
364401 Private grants	0	0	1,000	0	0	0	0	0	0
364402 Donations	0	0	350	0	0	0	0	0	0
369121 Other miscellaneous revenue	0	0	231	0	62	0	0	0	0
369147 Settlement	0	0	9,404	0	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	10,985	0	62	0	0	0	0
Revenue	1,161,506	1,287,316	926,652	866,000	1,056,146	995,087	2,011,640	344,140	-1,667,500
412030 Regular employees	267,902	298,632	314,370	291,916	364,424	320,491	368,393	444,350	75,957
413050 Part-time	87,677	124,000	98,986	124,000	185,140	220,000	220,000	232,000	12,000
413060 Temporary	19,200	8,500	15,104	16,000	21,312	21,600	21,600	21,600	0
413075 Compensation program	0	4,493	0	24,742	0	44,240	26,537	0	-26,537
413080 New/reclassified positions	0	0	0	0	0	0	99,072	0	-99,072
413090 Covid-19	350	0	0	0	0	0	0	0	0
41XXXX Salaries	375,129	435,625	428,460	456,658	570,876	606,331	735,602	697,950	-37,652
421000 Social security	28,083	33,325	32,118	34,934	42,863	46,384	48,695	33,993	-14,702
422000 Retirement	31,357	36,420	37,406	38,246	42,869	43,993	45,682	53,322	7,640
423101 Health insurance	59,461	70,109	60,916	70,109	67,900	65,840	70,109	81,793	11,684
423102 Dental	5,063	5,999	5,063	5,999	4,814	5,976	5,999	6,999	1,000
423104 Disability	940	1,047	1,089	1,037	1,295	1,115	1,235	1,475	240
423105 Life	828	1,035	941	1,043	1,082	1,085	1,153	1,346	193
424000 Workers compensation	14,989	20,236	15,268	20,706	23,461	25,167	27,267	23,995	-3,272
425000 Unemployment	0	2,832	0	2,968	0	0	0	0	0
42XXXX Benefits	140,721	171,003	152,802	175,042	184,283	189,561	200,139	202,922	2,783
Salaries & Benefits	515,850	606,628	581,262	631,700	755,158	795,892	935,741	900,873	-34,868
521120 Misc professional services	0	7,500	53,881	68,000	11,078	7,500	11,496	20,000	8,504
52XXXX Total 52 Expenses	0	7,500	53,881	68,000	11,078	7,500	11,496	20,000	8,504
531102 Irrigation	66	1,000	676	1,000	390	1,000	1,000	1,000	0
531103 Idaho power	13,391	17,500	14,250	17,500	18,182	18,000	20,000	22,000	2,000
531107 Gasoline	2,532	5,000	5,843	5,000	6,676	6,000	0	0	0
532201 Garbage pickup	3,911	5,000	5,727	5,000	5,523	5,000	8,000	11,000	3,000
532210 Gun range	1,322	46,200	8,955	15,000	10,119	15,000	0	0	0
533301 Service contracts	0	0	0	0	265	0	0	8,500	8,500
533310 Copiers contract	1,012	2,000	1,204	2,000	1,076	2,000	2,000	2,000	0
53XXXX Total 53 Expenses	22,234	76,700	36,656	45,500	42,233	47,000	31,000	44,500	13,500
542201 Telephone	1,774	1,750	1,885	1,750	2,205	1,750	1,750	3,000	1,250
542203 Cellular phone	6,112	7,100	5,920	5,940	6,174	6,000	7,400	6,500	-900
543305 Postage	1,132	2,000	712	2,000	1,972	2,000	2,500	2,500	0
545505 Hotel	499	500	2,132	1,000	0	1,000	1,000	2,000	1,000

546610 Education and training	2,772	3,500	2,045	3,500	2,018	3,500	3,500	4,500	1,000
546620 Association dues	700	700	250	1,200	250	1,200	1,500	1,500	0
546651 Exhibits	2,390	5,000	15,847	8,400	5,669	6,000	11,000	11,000	0
548401 Employee appreciation	0	0	0	0	0	0	0	300	300
54XXXX Total 54 Expenses	15,379	20,550	28,790	23,790	18,288	21,450	28,650	31,300	2,650
551010 Office supplies	1,838	1,500	1,436	1,500	1,720	1,500	3,000	2,500	-500
552230 Fieldtrip/programs materials	3,201	1,000	2,650	1,000	2,054	2,000	2,000	2,000	0
554100 COVID-19	49	0	0	0	0	0	0	0	0
554401 Building supplies and materials	18,155	30,500	24,013	25,110	19,230	22,000	0	6,500	6,500
554402 Ground maintenance supplies	28,650	18,700	59,106	15,000	41,032	36,996	0	0	0
554403 Repair and maint supplies	11,795	15,000	7,599	15,000	13,353	15,000	23,004	15,000	-8,004
554405 Security systems	7,002	8,000	2,496	3,000	504	0	8,000	3,000	-5,000
554440 Small tools	974	1,000	982	1,000	641	1,000	1,000	4,000	3,000
554445 Uniforms	0	0	0	0	0	0	2,500	2,500	0
55XXXX Total 55 Expenses	71,664	75,700	98,281	61,610	78,534	78,496	39,504	35,500	-4,004
577100 Computer equipment	2,066	2,000	1,149	2,000	1,658	2,000	21,850	2,000	-19,850
577121 Office furniture	5,417	5,000	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	7,483	7,000	1,149	2,000	1,658	2,000	21,850	2,000	-19,850
680340 Other improvements	0	0	3,250	0	0	0	0	0	0
680410 Machinery	1,999	5,000	0	0	0	0	0	0	0
681110 Purchase of land	0	0	0	0	0	0	400,000	400,000	0
682270 Capital construction contracts	0	0	0	65,000	78,820	75,000	6,996	370,000	363,004
683270 Capital improvements contracts	0	0	0	0	0	0	419,020	0	-419,020
683320 Boat docks	0	0	0	0	20,202	19,932	0	0	0
683340 Other improvements	334,838	455,425	58,382	20,000	0	0	150,000	150,000	0
684340 Trucks and pickups	31,148	35,000	0	0	45,248	45,000	0	0	0
68XXXX Capital	367,985	495,425	61,632	85,000	144,270	139,932	976,016	920,000	-56,016
Non Personnel	484,745	682,875	280,390	285,900	296,061	296,378	1,108,516	1,053,300	-55,216
Total Expenses	1,000,595	1,289,503	861,652	917,600	1,051,219	1,092,270	2,044,257	1,954,173	-90,084

CANYON COUNTY FY 2025 REQUESTED BUDGET

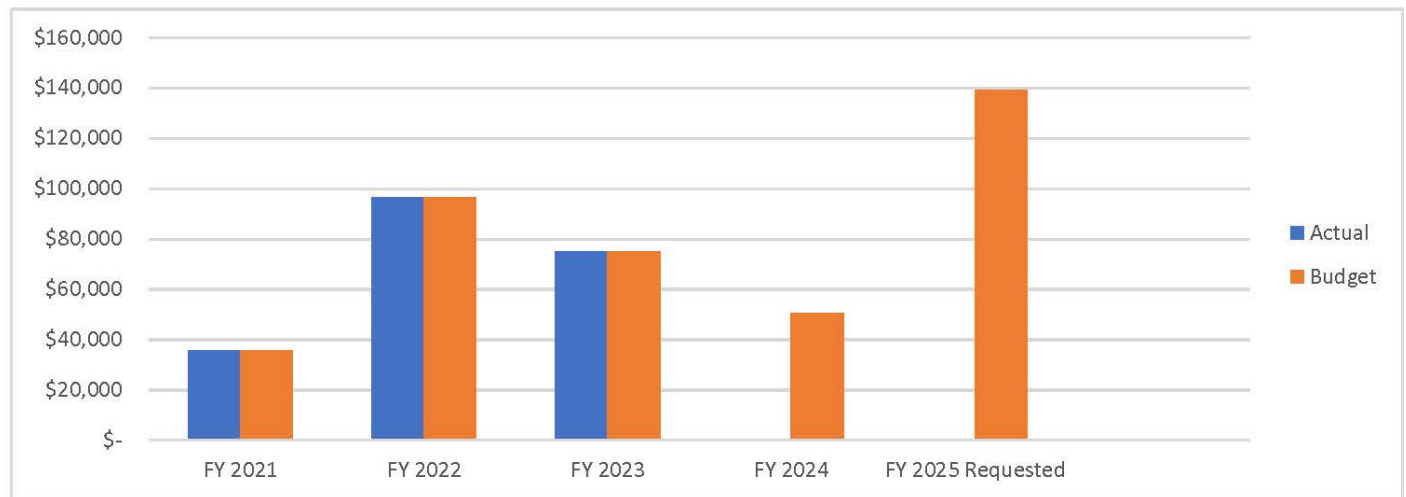
Office/Department: Historical Society

FY 2024 full-time positions: 0

The Canyon County Historical Society dates back to 1972 when a group of concerned citizens came together to preserve the historic Nampa Train Depot from demolition. The society's charter is to preserve the history of the early pioneers who arrived by wagon and later by train to make a new home in Idaho's sage brush covered frontier.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 35,846	\$ 96,701	\$ 74,936		
Budget	\$ 35,846	\$ 96,701	\$ 74,936	\$ 50,456	\$ 139,180



Entity: 109 - Historical Society
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: AUG
Units: 1
Currency: USD
Date Exported: 15-Aug-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
311101 Current taxes	37,693	36,000	99,600	100,000	69,805	70,000	50,000	0	-50,000
313130 Circuit breaker	540	0	1,610	1,000	1,115	1,000	1,000	0	-1,000
31XXXX Total 31 Revenues	38,233	36,000	101,210	101,000	70,920	71,000	51,000	0	-51,000
369121 Other miscellaneous revenue	0	0	0	0	6,000	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	6,000	0	0	0	0
Revenue	38,233	36,000	101,210	101,000	76,920	71,000	51,000	0	-51,000
548400 Miscellaneous	35,846	35,846	96,701	96,701	74,936	74,936	50,456	139,180	88,724
54XXXX Total 54 Expenses	35,846	35,846	96,701	96,701	74,936	74,936	50,456	139,180	88,724
Non Personnel	35,846	35,846	96,701	96,701	74,936	74,936	50,456	139,180	88,724
Total Expenses	35,846	35,846	96,701	96,701	74,936	74,936	50,456	139,180	88,724

FY25 Prosecuting Attorney Budget



Prosecuting Attorney

The Canyon County Prosecuting Attorney's Office was established under Article V, Section 18 of the Idaho Constitution, and fulfills essential legal duties prioritized by constitutional mandate. Governed by I.C. § 31-2604, these duties encompass both criminal and civil realms.

Criminal Prosecution: The CCPA's criminal prosecution function is pivotal, handling approximately 4,782 felony and 13,707 misdemeanor counts in 2023, reflecting increases from previous years. The office also manages juvenile matters, child protection cases, post-conviction matters, mental commitment cases, search warrants, and provides after hours support to law enforcement. Through contractual agreements with city governments county wide, the CCPA prosecutes misdemeanors and infractions, generating annual revenues of approximately \$1,000,000 for the county. These partnerships not only streamline operations within the criminal justice system but also yield significant cost savings for taxpayers.

Civil Division: Operating largely behind the scenes, the Civil Division offers legal counsel to the Board of County Commissioners, elected officials, and administrative departments. This includes advising on personnel issues, financial transactions, inmate civil rights, construction projects, tax valuation, and land use planning. The division's expertise contributes to the county's risk management efforts, facilitates compliance with legal requirements, and supports the efficient operation of county services. Each year, the Civil Division provides thousands of hours of legal services, ensuring that county operations are conducted ethically and in accordance with the law, at a fraction of the cost compared to private legal firms.

The mission of the Prosecuting Attorney's Office is to safeguard the community and enhance the efficiency of county government by upholding justice and delivering precise, ethical counsel. Guided by dedication, courage, and integrity, they strive to maintain public trust while serving the diverse legal needs of Canyon County.

Chart 1: Totally Felonies past five years

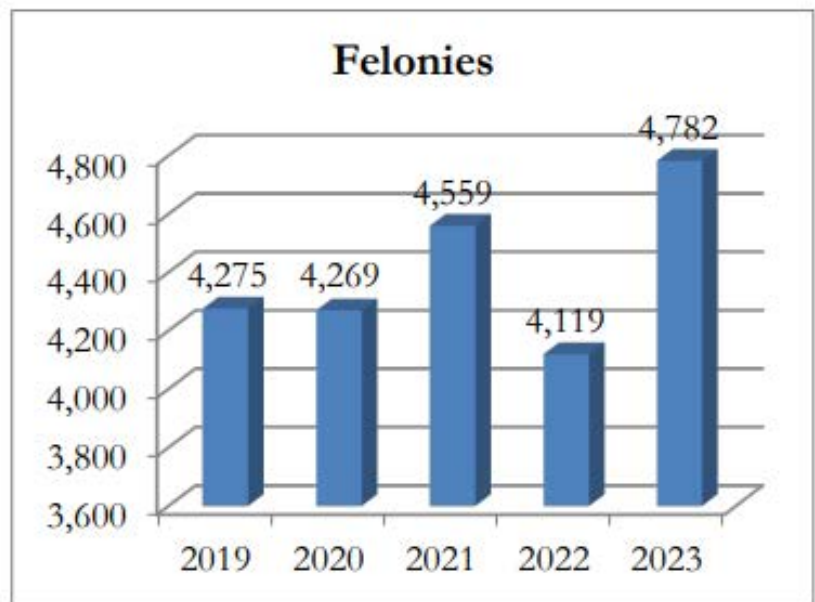


Chart 2: Total Misdemeanors past 5 years



Fiscal Year 2024 Accomplishments

- **Criminal Division:** The CCPA's criminal division has experienced an unprecedented number of cases proceeding to trial, reflecting the complex legal landscape requiring top-tier talent. Notably, they have embarked on trying a 40-year-old cold case, poised to reshape evidentiary standards in biological evidence a case of national interest among prosecutor offices. In 2023, alongside prosecuting thousands of cases, CCPA achieved successful convictions in 12 homicide cases, with 12 pending for the current year.
- **Justice Education Diversion Initiative:** Securing a \$1.8 million grant from the Department of Corrections, CCPA launched the Justice Education Diversion Initiative. This pioneering program aims to set a statewide model for addressing mental health in criminal justice encounters. Collaborating with southwest Idaho partners through the Collective Impact Model, CCPA is developing a robust Pre-Prosecution Diversion program.
- **Civil Division:** The civil division provided critical legal support for numerous public works projects, including new county facilities such as the Elections Building, Sheriff's Office Building, Warehouse, Celebration Park deck and dock, and expansion of the gun range. Additionally, the division facilitated equipment procurements and navigated increased resident engagement on land use, planning, and zoning issues. The division's legal expertise was pivotal in defending the county in significant judicial reviews pending in Idaho District and Supreme Courts. Moreover, the civil division supported HR and other county offices on employment matters, mitigating potential claims.
- **Prosecutor Taylor's Retirement:** After 14 years as the elected Prosecuting Attorney, Prosecutor Taylor decided not to seek re-election and retire from his 23-year career in public service, including his tenure as city prosecutor for Nampa and Caldwell.

Strengths, Weaknesses, Opportunities, and Threats

Strength: CCPA's greatest strength is its dedicated employees, whose expertise is crucial to its success. Retaining these skilled professionals is essential amidst challenges in attracting and retaining talent in the evolving criminal justice landscape and pressures faced by law enforcement. The civil division consistently delivers effective case handling and ethical legal counsel to elected offices and departments, despite their skills being highly marketable in the private sector, where compensation often exceeds public sector norms.

Weaknesses: CCPA's primary weakness is the overwhelming workload faced by attorneys and staff, leading to burnout. Mitigating this workload and addressing the vicarious trauma resulting from handling challenging cases are critical priorities for the office.

Opportunities: The upcoming change in leadership presents an opportunity for CCPA to advance its initiatives and strategies, ensuring continuous progress within the office.

Threats: External threats pose significant challenges to CCPA. Increasingly hostile political climates and attacks on prosecutors and law enforcement make recruiting and retaining top-tier personnel increasingly difficult. Moreover, inadequate resources and funding hinder CCPA's ability to manage growing caseloads and complex criminal and civil matters. The civil division faces additional challenges navigating intense political pressures unrelated to their professional performance.

CANYON COUNTY FY 2025 REQUESTED BUDGET

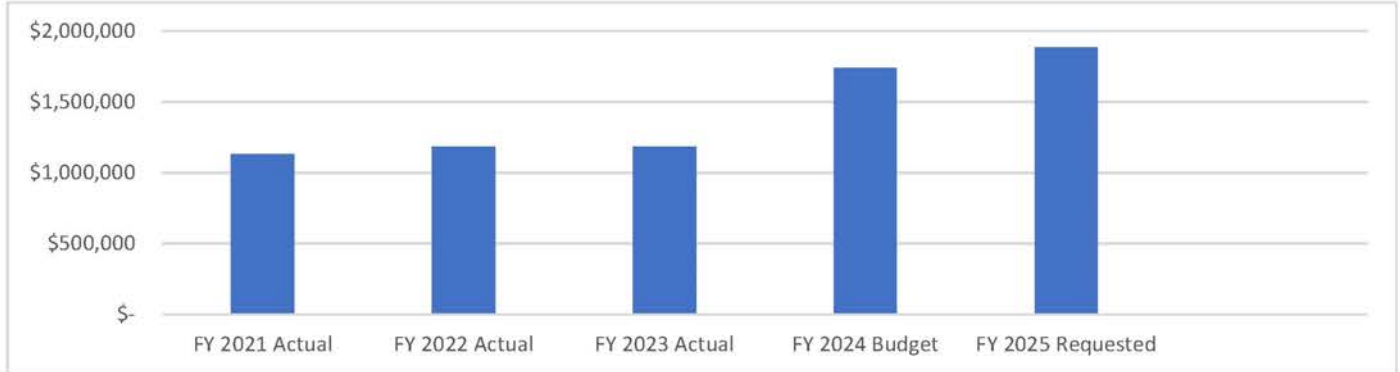
Office/Department: Prosecuting Attorney

FY 2024 full-time positions: 91

The Mission of the Canyon County Prosecuting Attorney's Office is to protect the community and facilitate a well-functioning County government by pursuing justice and providing accurate and ethical counsel with dedication, courage and integrity.

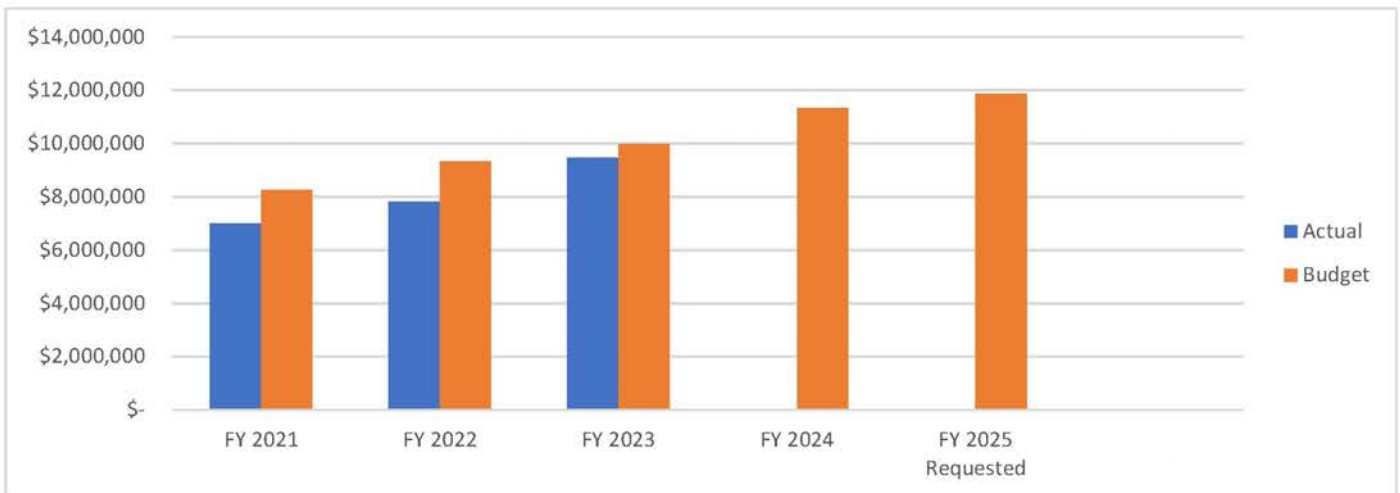
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 1,127,278	\$ 1,180,791	\$ 1,181,875	\$ 1,738,398	\$ 1,882,484



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 7,000,087	\$ 7,800,854	\$ 9,462,226		
Budget	\$ 8,248,141	\$ 9,318,171	\$ 9,969,454	\$ 11,321,073	\$ 11,842,069



Entity: 001-08 - Curr Exp Prosecuting
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 12-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333167 Operating grants	0	0	22,495	0	0	0	0	0	0
333170 CARES Act	78	0	0	0	0	0	0	0	0
334164 Special assistant US Attorney	100,000	100,000	115,000	115,000	115,000	115,000	115,000	115,000	0
334201 PPD Grant	12,112	25,000	0	25,000	0	0	545,460	657,204	111,744
33XXXX Total 33 Revenues	112,190	125,000	137,495	140,000	115,000	115,000	660,460	772,204	111,744
341431 Attorney's fees-city of nampa	654,732	650,000	671,100	671,100	691,236	691,233	711,970	733,332	21,362
341432 Attorney's fees-other cities	21,900	25,000	29,900	25,000	26,500	25,750	25,750	26,523	773
341445 Attorney's fees city of Caldwell	311,340	305,000	320,682	305,000	330,300	330,309	340,218	350,425	10,207
34XXXX Total 34 Revenues	987,972	980,000	1,021,682	1,001,100	1,048,036	1,047,292	1,077,938	1,110,280	32,342
364402 Donations	10,000	0	0	0	0	0	0	0	0
369121 Other miscellaneous revenue	1,366	0	9,515	0	15,136	0	0	0	0
369502 PA's asset forfeiture account	15,579	0	12,099	10,000	3,703	0	0	0	0
369504 PA Court Restitution	171	0	0	0	0	0	0	0	0
36XXXX Total 36 Revenues	27,116	0	21,614	10,000	18,839	0	0	0	0
Revenue	1,127,278	1,105,000	1,180,791	1,151,100	1,181,875	1,162,292	1,738,398	1,882,484	144,086
411010 Elected officials	140,097	139,735	152,216	139,735	164,108	149,640	164,739	169,681	4,942
412030 Regular employees	4,733,206	5,247,949	5,253,107	5,349,290	6,432,954	5,852,476	6,733,203	7,117,624	384,421
412035 Overtime	0	16,000	0	10,000	0	10,000	10,000	10,000	0
413050 Part-time	5,971	23,000	31,347	25,000	18,874	31,250	35,004	35,000	-4
413060 Temporary	8,505	25,000	26,890	25,000	26,876	31,250	35,004	35,000	-4
413075 Compensation program	0	131,205	0	469,307	0	725,159	186,785	0	-186,785
413080 New/reclassified positions	0	0	0	505,920	0	0	249,096	351,516	102,420
413090 Covid-19	5,091	0	0	0	0	0	0	0	0
41XXXX Salaries	4,892,870	5,582,890	5,463,560	6,524,253	6,642,812	6,799,775	7,413,831	7,718,821	304,990
421000 Social security	360,678	422,036	405,192	455,962	494,599	511,931	548,102	557,022	8,920
422000 Retirement	574,979	666,592	640,241	721,886	769,254	813,183	822,403	875,656	53,253
423101 Health insurance	829,253	969,836	859,905	969,836	947,690	1,012,680	1,039,944	1,063,314	23,370
423102 Dental	69,637	82,986	72,874	82,986	82,917	86,652	88,985	90,985	2,000
423104 Disability	15,953	17,685	17,044	17,905	20,631	19,336	21,422	22,398	976
423105 Life	12,834	15,678	13,497	15,691	15,400	16,685	17,492	17,928	436
424000 Workers compensation	15,174	28,608	17,074	38,492	22,038	46,462	35,589	29,937	-5,652
425000 Unemployment	0	35,381	0	38,211	0	0	0	0	0
42XXXX Benefits	1,878,508	2,238,801	2,025,828	2,340,968	2,352,529	2,506,929	2,573,937	2,657,240	83,303
Salaries & Benefits	6,771,378	7,821,691	7,489,387	8,865,221	8,995,341	9,306,704	9,987,769	10,376,061	388,292
521120 Misc professional services	0	0	3,120	0	6,911	50,000	545,460	0	-545,460
521132 Expert Witness: Witness fee	6,103	15,000	6,785	10,000	25,162	20,000	20,000	20,000	0
521133 Expert Witness: airfare	0	0	783	5,000	120	10,000	10,000	10,000	0
521134 Expert Witness: hotel	318	500	0	500	98	2,500	2,500	2,500	0
521135 Expert Witness: Mileage	291	400	31	400	355	1,500	1,500	1,500	0
521136 Expert Witness: Meals	33	500	0	250	0	1,000	1,000	1,000	0
521175 Pre-Prosecution Diversion	0	0	0	0	0	0	0	657,204	657,204
521180 Conflict prosecution	0	500	0	0	0	0	0	0	0
521220 State v. Dalrymple	0	0	0	0	29,750	0	250,000	250,000	0
522212 Drug screens	0	250	0	250	0	250	250	250	0
522301 Document shredding	1,034	1,350	1,027	1,350	1,147	1,600	1,596	1,704	108
52XXXX Total 52 Expenses	7,779	18,500	11,746	17,750	63,542	86,850	832,306	944,158	111,852
533310 Copiers contract	5,450	10,500	6,257	10,500	7,301	5,500	7,500	7,500	0
53XXXX Total 53 Expenses	5,450	10,500	6,257	10,500	7,301	5,500	7,500	7,500	0
541108 Bonds	0	250	0	250	0	0	0	0	0
542201 Telephone	959	1,000	956	1,000	1,058	1,000	1,000	1,000	0
542203 Cellular phone	24,976	36,500	25,253	36,500	30,911	36,500	25,000	34,000	9,000
543301 Advertising	444	500	490	500	430	500	500	500	0
543305 Postage	6,107	8,800	7,637	8,800	8,070	8,800	8,796	8,796	0

545501 Meals	779	5,000	2,846	5,000	2,771	5,000	5,000	5,000	0
545502 Mileage	0	1,000	0	1,000	0	1,000	0	0	0
545503 Taxi	0	350	114	250	673	250	504	504	0
545504 Parking	91	500	164	500	489	500	500	1,000	500
545505 Hotel	2,229	6,000	4,542	5,000	2,177	10,000	10,000	10,000	0
545506 Gasoline and oil	4,056	5,000	7,542	5,000	8,065	7,500	0	0	0
545507 Air fare	334	5,000	8,966	5,000	4,264	10,000	10,000	10,000	0
546610 Education and training	9,022	15,000	15,040	15,000	13,118	20,000	20,000	20,000	0
546620 Association dues	24,565	28,700	25,163	33,700	27,354	33,700	38,700	42,000	3,300
546622 Bar dues	13,725	16,000	13,245	20,000	16,080	20,000	20,000	23,000	3,000
546635 Subscriptions	240	500	240	500	492	500	500	500	0
548010 Jury fees	26	0	0	0	0	0	0	0	0
548011 Witness fees	0	5,000	0	5,000	0	5,250	5,244	0	-5,244
548012 Interpreter fees	0	2,000	658	2,000	0	6,000	5,000	5,000	0
548013 Transcript fees	458	2,000	3,965	2,000	3,833	5,000	5,000	5,000	0
548016 Lay Witness: Witness fee	0	250	127	250	0	250	250	250	0
548017 Lay Witness: Airfare	1,376	5,000	3,937	5,000	9,003	5,000	10,000	10,000	0
548018 Lay Witness: Hotel	779	1,500	561	1,500	2,848	1,500	3,000	3,000	0
548019 Lay Witness: Mileage	1,390	1,500	455	1,500	4,013	1,500	3,000	3,000	0
548020 Lay Witness: Meals	877	1,500	750	1,250	2,951	1,500	3,000	3,000	0
548023 Priors	164	500	709	250	311	1,000	1,000	1,000	0
548115 Investigation fees	200	4,650	1,829	4,500	2,545	4,500	4,500	4,500	0
548318 Youth court	0	0	0	0	0	0	20,000	20,000	0
548401 Employee appreciation	587	1,000	309	500	465	500	500	500	0
548406 Grants	0	0	19,795	0	0	0	0	0	0
548407 Prosecution miscellaneous	0	1,500	0	1,500	0	1,500	1,500	1,500	0
548470 Pa's asset forfeiture account	0	30,000	0	30,000	1,124	30,000	30,000	30,000	0
548475 Sequential Intercept Model	0	0	3,676	0	1,974	0	4,350	4,350	0
548501 Medical records	4,510	5,000	4,065	5,500	3,123	10,000	10,000	10,000	0
548504 Bank records	0	250	0	250	0	250	250	250	0
548512 Legal research fees	34,471	37,000	36,902	41,000	43,191	57,200	57,204	60,000	2,796
54XXXX Total 54 Expenses	132,365	228,750	189,937	240,000	191,335	286,200	304,298	317,650	13,352
551010 Office supplies	3,229	5,700	4,589	5,700	3,200	5,700	5,700	5,700	0
552210 Idaho code	5,163	5,000	5,445	5,000	6,419	5,000	5,000	5,000	0
554100 COVID-19	4,403	0	360	0	326	0	0	0	0
554403 Repair and maint supplies	71	1,500	605	1,000	6,401	1,500	4,000	3,000	-1,000
554443 Badges	845	500	0	1,000	0	1,000	1,000	2,000	1,000
554445 Uniforms	0	0	936	0	203	1,000	1,000	1,500	500
55XXXX Total 55 Expenses	13,711	12,700	11,935	12,700	16,548	14,200	16,700	17,200	500
577100 Computer equipment	27,378	30,000	41,557	40,000	98,480	100,000	75,000	105,000	30,000
577110 Software	0	75,000	0	75,000	55,012	75,000	75,000	75,000	0
577120 Small office equipment	3,563	4,000	4,537	5,000	5,987	5,000	7,500	7,500	0
577121 Office furniture	1,583	10,000	8,761	15,000	8,433	15,000	15,000	12,000	-3,000
57XXXX Total 57 Expenses	32,524	119,000	54,855	135,000	167,912	195,000	172,500	199,500	27,000
682270 Capital construction contracts	0	0	0	0	0	15,000	0	0	0
684230 Office furniture	0	0	0	0	20,247	22,000	0	0	0
684330 General vehicles	36,880	37,000	36,737	37,000	0	38,000	0	0	0
68XXXX Capital	36,880	37,000	36,737	37,000	20,247	75,000	0	0	0
Non Personnel	228,709	426,450	311,467	452,950	466,885	662,750	1,333,304	1,486,008	152,704
Total Expenses	7,000,087	8,248,141	7,800,854	9,318,171	9,462,226	9,969,454	11,321,073	11,862,069	540,996

FY25 Public Defender Budget

A photograph of a wooden bookshelf filled with books. In the foreground, a stack of four books is prominently displayed. Below the books, a white sign with black text is visible. The background is a solid olive green color with two dark purple rectangular shapes, one at the top and one at the bottom, partially obscuring the bookshelf image.

**PUBLIC
DEFENDER**

Public Defender

The Canyon County Public Defender's Office was established to implement the Constitutional and legislatively mandated obligation to provide effective representation to individuals entitled to but unable to afford legal counsel. The office's mission is to responsibly use community resources to provide the highest quality legal representation to any person unable to afford such representation in criminal, juvenile or certain civil proceedings, upon the request of the client or the appointment of the Court. As of FY 2025 the Public Defender's office will move to the State.

CANYON COUNTY FY 2025 REQUESTED BUDGET

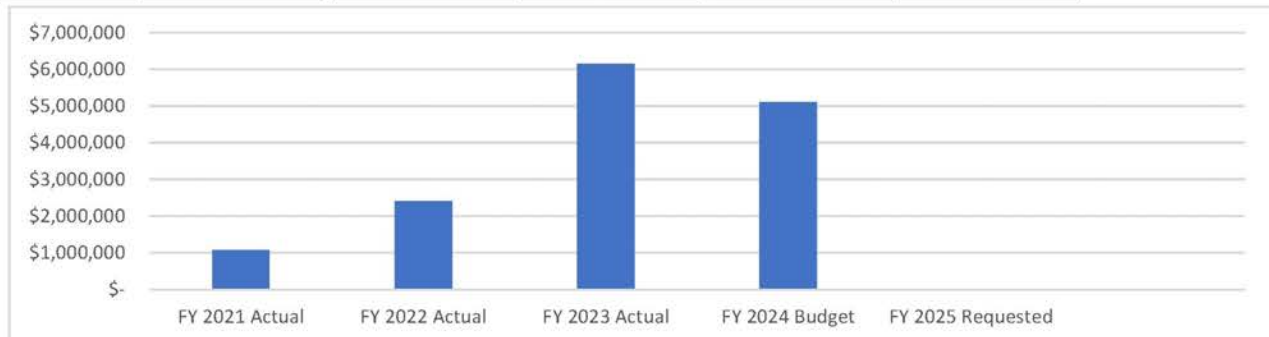
Office/Department: Public Defender

FY 2024 full-time positions: 0

The Canyon County Public Defender's Office was established to implement the Constitutional and legislatively mandated obligation to provide effective representation to individuals entitled to but unable to afford legal counsel. The office's mission is to responsibly use community resources to provide the highest quality legal representation to any person unable to afford such representation in criminal, juvenile or certain civil proceedings, upon the request of the client or the appointment of the Court. As of FY 2025 the Public Defender's office will move to the State.

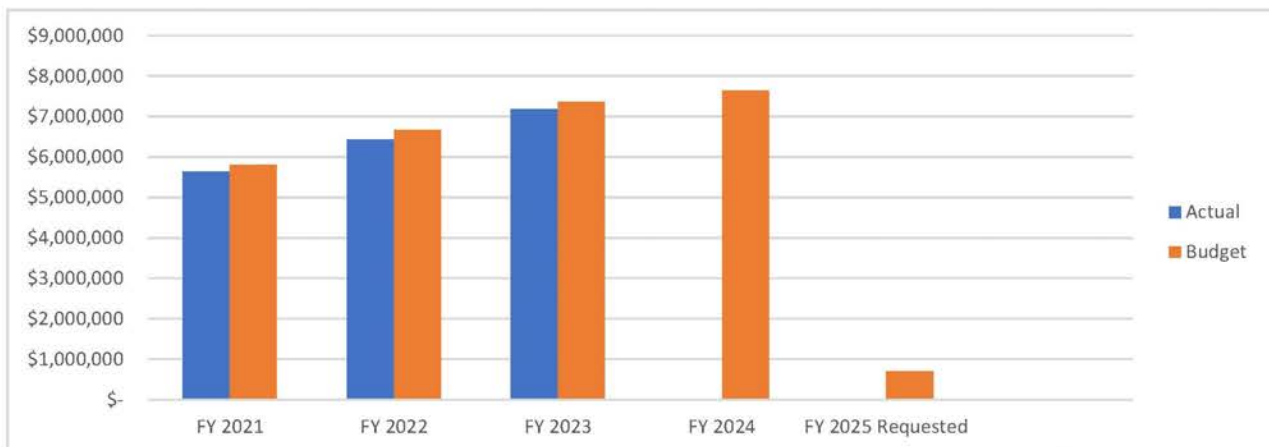
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 1,077,371	\$ 2,406,724	\$ 6,144,040	\$ 5,101,972	\$ -



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 5,635,446	\$ 6,435,577	\$ 7,186,812		
Budget	\$ 5,807,190	\$ 6,658,382	\$ 7,354,836	\$ 7,637,837	\$ 699,996



Entity: 116-27-342-15 - Public Defender
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Budget	Requested	Change
334400 Indigent defense grant	1,153,349	1,000,000	1,369,704	0	-1,369,704
335173 Sales tax - indigent public defense	4,711,445	4,600,000	3,482,268	0	-3,482,268
33XXXX Total 33 Revenues	5,864,794	5,600,000	4,851,972	0	-4,851,972
341404 Attorneys fees-repayment	279,246	200,000	250,000	0	-250,000
34XXXX Total 34 Revenues	279,246	200,000	250,000	0	-250,000
Revenue	6,144,040	5,800,000	5,101,972	0	-5,101,972
412030 Regular employees	4,516,999	4,119,663	4,589,242	399,996	-4,189,246
413075 Compensation program	0	452,817	134,778	0	-134,778
413080 New/reclassified positions	0	0	103,000	0	-103,000
41XXXX Salaries	4,516,999	4,572,480	4,827,020	399,996	-4,427,024
421000 Social security	337,475	340,817	361,388	0	-361,388
422000 Retirement	530,098	551,007	544,610	0	-544,610
423101 Health insurance	561,630	593,640	607,608	0	-607,608
423102 Dental	49,302	50,796	51,991	0	-51,991
423104 Disability	13,471	12,720	13,748	0	-13,748
423105 Life	9,320	9,819	10,287	0	-10,287
424000 Workers compensation	8,941	21,857	14,190	0	-14,190
42XXXX Benefits	1,510,237	1,580,656	1,603,822	0	-1,603,822
Salaries & Benefits	6,027,236	6,153,136	6,430,842	399,996	-6,030,846
521103 Doctor's	192,887	150,000	160,000	0	-160,000
521111 Incentives	0	1,000	1,000	0	-1,000
521113 Dui evaluations	0	1,500	1,000	0	-1,000
521114 Psycho/sexual evaluations	49,188	40,000	32,000	0	-32,000
521116 Domestic battery evaluations	1,010	2,500	2,000	0	-2,000
521120 Misc professional services	8,100	8,000	8,000	0	-8,000
521128 Conflict counsel	506,115	600,000	600,000	300,000	-300,000
521132 Expert Witness: Witness fee	30,320	10,000	15,000	0	-15,000
522212 Drug screens	203	500	600	0	-600
522301 Document shredding	312	800	600	0	-600
52XXXX Total 52 Expenses	788,136	814,300	820,200	300,000	-520,200
533310 Copiers contract	4,438	0	3,000	0	-3,000
53XXXX Total 53 Expenses	4,438	0	3,000	0	-3,000
542203 Cellular phone	26,374	22,000	23,000	0	-23,000
543305 Postage	874	1,000	800	0	-800

544401 Printing	0	1,500	504	0	-504
545501 Meals	1,386	4,500	2,499	0	-2,499
545502 Mileage	4,030	4,000	0	0	0
545504 Parking	459	500	500	0	-500
545505 Hotel	11,253	10,000	10,000	0	-10,000
545506 Gasoline and oil	400	1,000	0	0	0
545507 Air fare	2,777	8,500	5,000	0	-5,000
545508 Car rental	555	1,500	1,500	0	-1,500
546610 Education and training	9,355	6,000	6,000	0	-6,000
546620 Association dues	0	2,000	1,000	0	-1,000
546622 Bar dues	16,275	15,000	16,500	0	-16,500
546627 Capital crimes defense	100,529	101,000	101,000	0	-101,000
546635 Subscriptions	528	400	500	0	-500
548011 Witness fees	0	750	500	0	-500
548012 Interpreter fees	4,492	2,000	3,000	0	-3,000
548013 Transcript fees	69,075	60,000	60,000	0	-60,000
548115 Investigation fees	2,280	5,500	6,996	0	-6,996
548400 Miscellaneous	2,257	1,000	1,000	0	-1,000
548401 Employee appreciation	0	1,000	1,000	0	-1,000
548501 Medical records	24	500	500	0	-500
548504 Bank records	0	500	500	0	-500
548512 Legal research fees	53,027	42,000	43,000	0	-43,000
54XXXX Total 54 Expenses	305,951	292,150	285,299	0	-285,299
551010 Office supplies	9,382	10,000	10,000	0	-10,000
551130 Computer supplies	299	3,000	2,000	0	-2,000
552220 Other law books	0	750	500	0	-500
554490 Misc supplies	2	500	1,000	0	-1,000
55XXXX Total 55 Expenses	9,683	14,250	13,500	0	-13,500
577100 Computer equipment	6,368	19,000	27,996	0	-27,996
577110 Software	45,000	50,000	50,000	0	-50,000
577120 Small office equipment	0	9,000	4,000	0	-4,000
577121 Office furniture	0	1,500	1,500	0	-1,500
57XXXX Total 57 Expenses	51,368	79,500	83,496	0	-83,496
680340 Other improvements	0	1,500	1,500	0	-1,500
68XXXX Capital	0	1,500	1,500	0	-1,500
Non Personnel	1,159,576	1,201,700	1,206,995	300,000	-906,995
Total Expenses	7,186,812	7,354,836	7,637,837	699,996	-6,937,841

FY25 Sheriff's Office Budget



Sheriff's Office

The Canyon County Sheriff's Office (CCSO), led by Sheriff Kieran Donahue, is committed to providing exceptional law enforcement services to the citizens of Canyon County. As the second-largest Sheriff's Office in Idaho, CCSO is staffed by approximately 300 dedicated personnel, including nearly 200 commissioned law enforcement officers. These officers are divided between the Security Services Section, which oversees operations at the Canyon County Jail, and the Field Services Section, responsible for patrol duties, marine patrol, and the Criminal Investigative Division.

Recognizing the consistent and rapid growth of Canyon County, CCSO, in collaboration with the Board of County Commissioners (BOCC), has developed a strategic plan to ensure that our department continues to grow in tandem with the community's needs, maintaining the high standards of public safety and service that our citizens expect.

Fiscal Year 2024 Accomplishments

In FY2024, CCSO expanded its team by adding five new deputy positions and acquiring critical capital equipment, enhancing their ability to serve the community effectively. Looking ahead to FY2025, they have strategically reduced their personnel requests from five to three new positions. After careful consultation with the BOCC, they are confident that this adjustment will allow them to continue delivering excellent services while re-maining fiscally responsible. Additionally, CCSO plans to utilize allocated FY2024 funds to procure essential equipment, including new body cameras, drones, and weapons upgrades, ensuring that our officers are well-equipped to perform their duties.

Fiscal Year 2025 Goals and Objectives

An exciting milestone for CCSO is the upcoming construction of their new Administrative Building, scheduled to begin in January 2025. This project, funded by federal ARPA funds, represents a significant investment in the future of public safety in Canyon County. CCSO remains committed to working closely with the BOCC to prioritize public safety and deliver responsive, professional law enforcement services to our community.



CCSO – County Dispatch

CANYON COUNTY FY 2025 REQUESTED BUDGET

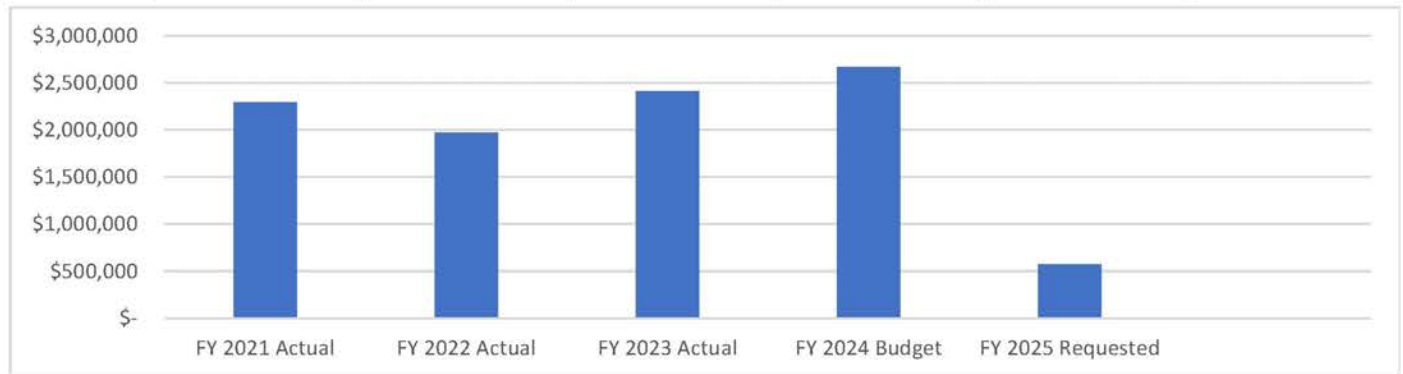
Office/Department: County Dispatch

FY 2024 full-time positions: 29

Canyon County Communications Center receives non-emergency and emergency calls, in which they evaluate, dispatch or refer to the proper agency. They work closely with all local Law Enforcement agencies, Fire Departments and Ambulance Services to ensure an efficient response to emergencies in Canyon County.

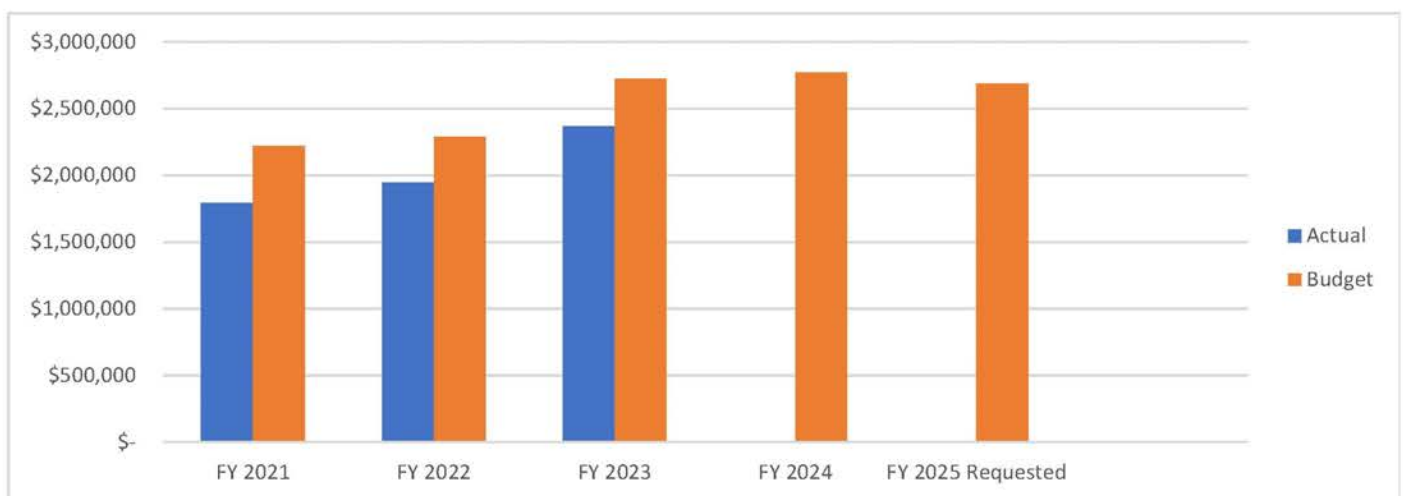
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 2,293,666	\$ 1,972,430	\$ 2,409,875	\$ 2,671,230	\$ 571,230



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,790,213	\$ 1,942,786	\$ 2,364,142		
Budget	\$ 2,215,540	\$ 2,287,380	\$ 2,722,400	\$ 2,770,224	\$ 2,683,816



Entity: 125 - Canyon County Dispatch
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 7-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	277,749	0	0	0	0	0	0	0	-
334153 Operating	0	0	0	0	48,287	0	0	0	-
335172 Sales tax inventory phase-out	1,600,000	1,656,500	1,375,000	1,750,000	1,825,000	2,300,000	2,100,000	0	(2,100,000)
33XXXX Total 33 Revenues	1,877,749	1,656,500	1,375,000	1,750,000	1,873,287	2,300,000	2,100,000	0	(2,100,000)
342101 Sheriff's fees	415,373	490,373	565,373	490,373	534,194	490,373	571,230	571,230	-
34XXXX Total 34 Revenues	415,373	490,373	565,373	490,373	534,194	490,373	571,230	571,230	-
369121 Other miscellaneous revenue	543	0	0	0	2,394	90,000	0	0	-
369147 Settlement	0	0	32,057	0	0	0	0	0	-
36XXXX Total 36 Revenues	543	0	32,057	0	2,394	90,000	0	0	-
Revenue	2,293,666	2,146,873	1,972,430	2,240,373	2,409,875	2,880,373	2,671,230	571,230	(2,100,000)
412030 Regular employees	1,148,035	1,321,827	1,250,051	1,291,998	1,503,665	1,472,985	1,715,315	1,757,996	42,681
412035 Overtime	81,533	125,000	104,378	125,000	162,725	125,000	125,000	125,000	-
413050 Part-time	9	10,000	0	10,000	0	12,500	12,500	12,500	-
413075 Compensation program	0	25,209	0	104,497	0	222,302	74,211	0	(74,211)
413080 New/reclassified positions	0	0	0	0	0	0	0	2,200	2,200
413090 Covid-19	2,677	0	0	0	0	0	0	0	-
41XXXX Salaries	1,232,254	1,482,036	1,354,429	1,531,495	1,666,390	1,832,787	1,927,026	1,897,696	(29,330)
421000 Social security	91,146	113,376	100,296	117,159	124,014	140,208	147,418	134,487	(12,931)
422000 Retirement	146,407	178,146	162,300	184,874	200,869	226,907	253,269	218,971	(34,298)
423101 Health insurance	260,688	338,858	263,501	338,858	269,175	337,560	338,858	338,858	-
423102 Dental	22,327	28,995	22,410	28,995	23,074	28,884	28,995	28,995	-
423104 Disability	4,187	4,808	4,327	4,735	4,992	5,199	5,809	5,911	102
423105 Life	3,740	4,899	3,796	4,807	4,157	5,149	5,515	5,591	76
424000 Workers compensation	5,392	23,338	3,297	25,051	3,023	27,331	25,834	20,808	(5,026)
425000 Unemployment	0	9,633	0	9,955	0	0	0	0	-
42XXXX Benefits	533,887	702,054	559,926	714,435	629,304	771,238	805,698	753,621	(52,077)
Salaries & Benefits	1,766,141	2,184,090	1,914,354	2,245,930	2,295,694	2,604,025	2,732,724	2,651,316	(81,408)
542201 Telephone	11,742	12,000	12,169	12,000	13,054	12,000	13,500	13,500	-
542203 Cellular phone	1,517	2,000	1,498	2,000	1,318	2,000	2,000	2,000	-
545501 Meals	188	400	0	400	398	400	1,000	1,000	-
545503 Taxi	0	0	0	0	134	0	500	500	-
545505 Hotel	653	800	0	800	1,256	800	2,000	2,000	-
545507 Air fare	236	600	0	600	1,016	600	4,000	4,000	-
546610 Education and training	7,465	7,500	2,730	7,500	1,482	7,500	10,000	5,000	(5,000)
546620 Association dues	345	500	345	500	0	500	500	500	-
54XXXX Total 54 Expenses	22,147	23,800	16,742	23,800	18,658	23,800	33,500	28,500	(5,000)
551010 Office supplies	130	1,000	677	1,000	315	1,000	1,000	1,000	-
554485 Communication supplies	0	3,000	0	3,000	0	3,000	3,000	3,000	-
55XXXX Total 55 Expenses	130	4,000	677	4,000	315	4,000	4,000	4,000	-
577100 Computer equipment	925	1,000	1,644	1,000	48,055	90,575	0	0	-
577110 Software	605	650	729	650	1,421	0	0	0	-
577120 Small office equipment	266	2,000	0	0	0	0	0	0	-
577121 Office furniture	0	0	8,639	12,000	0	0	0	0	-
57XXXX Total 57 Expenses	1,796	3,650	11,012	13,650	49,476	90,575	0	0	-
Non Personnel	24,072	31,450	28,432	41,450	68,448	118,375	37,500	32,500	(5,000)
Total Expenses	1,790,213	2,215,540	1,942,786	2,287,380	2,364,142	2,722,400	2,770,224	2,683,816	(86,408)

CCSO – Emergency Communications

CANYON COUNTY FY 2025 REQUESTED BUDGET

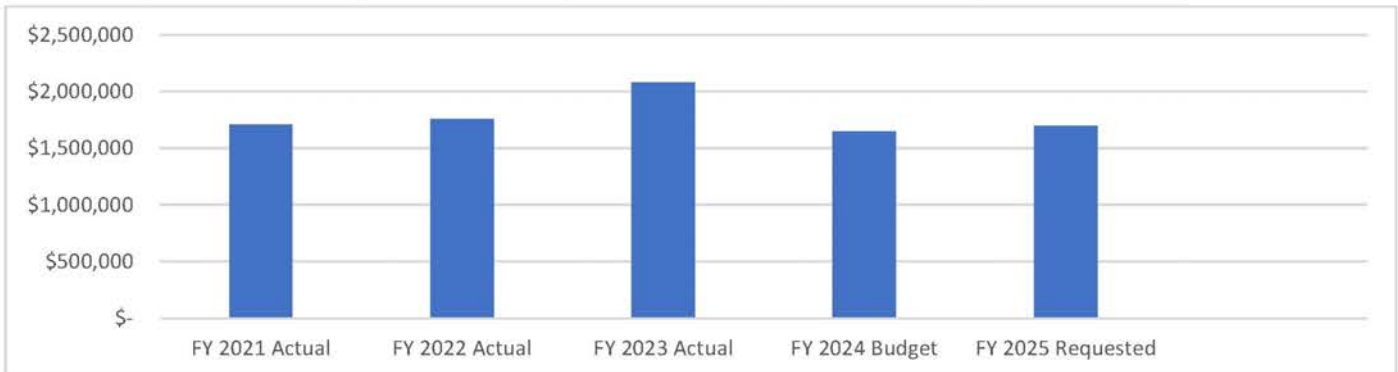
Office/Department: Emergency Communications

FY 2024 full-time positions: 3

The Canyon County Communications Center receives non-emergency and emergency calls, in which they evaluate, dispatch or refer to the proper agency. The Communications Center works closely with all local Law Enforcement agencies, Fire Departments and Ambulance Services to ensure an efficient response to emergencies in Canyon County. The Communications Center consists of more than 20 Communications Officers and Call Takers. The Communications

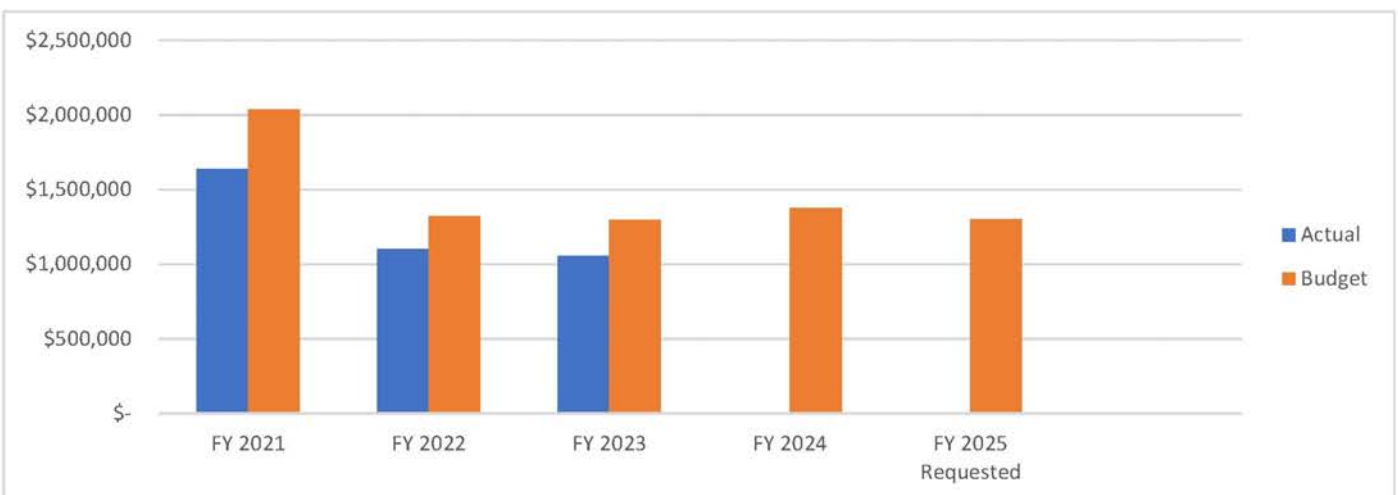
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 1,706,956	\$ 1,757,021	\$ 2,076,349	\$ 1,643,900	\$ 1,693,900



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 1,637,317	\$ 1,099,384	\$ 1,057,204		
Budget	\$ 2,033,855	\$ 1,319,376	\$ 1,293,666	\$ 1,371,642	\$ 1,300,314



Entity: 118 - Emergency Communications
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 7-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333121 EMPG	87,349	75,000	88,407	75,000	95,243	85,000	0	0	-
334153 Operating	16,605	16,600	0	0	0	0	0	0	-
33XXXX Total 33 Revenues	103,954	91,600	88,407	75,000	95,243	85,000	0	0	-
342210 Other agency reimbursement	74,129	80,000	76,059	81,000	368,166	81,000	93,900	93,900	-
342301 911 surcharge	1,528,873	1,400,000	1,592,554	1,400,000	1,612,939	1,525,000	1,550,000	1,600,000	50,000
34XXXX Total 34 Revenues	1,603,002	1,480,000	1,668,614	1,481,000	1,981,106	1,606,000	1,643,900	1,693,900	50,000
361101 Interest on savings	26,716	0	26,333	0	71,399	0	0	0	-
361105 Interest on 911	0	20,000	0	20,000	0	0	0	0	-
369147 Settlement	0	0	5,277	0	0	0	0	0	-
36XXXX Total 36 Revenues	26,716	20,000	31,610	20,000	71,399	0	0	0	-
Revenue	1,733,673	1,591,600	1,788,630	1,576,000	2,147,748	1,691,000	1,643,900	1,693,900	50,000
412030 Regular employees	189,290	185,951	212,990	188,513	235,456	205,300	236,516	243,565	7,049
412035 Overtime	0	0	367	0	421	0	0	0	-
413075 Compensation program	0	3,492	0	17,509	0	26,227	7,068	0	(7,068)
413080 New/reclassified positions	0	0	0	10,000	0	0	0	0	-
413090 Covid-19	268	0	0	0	0	0	0	0	-
41XXXX Salaries	189,559	189,443	213,358	216,022	235,877	231,527	243,584	243,565	(19)
421000 Social security	14,021	14,492	15,992	15,761	17,708	17,712	18,634	18,633	(1)
422000 Retirement	22,633	22,768	25,475	24,898	27,751	27,917	28,083	29,228	1,145
423101 Health insurance	34,969	35,054	35,066	35,054	34,920	38,920	35,054	35,054	-
423102 Dental	2,988	2,999	2,988	2,999	2,988	2,988	2,999	2,999	-
423104 Disability	656	622	694	628	757	666	738	755	17
423105 Life	558	596	558	596	558	594	596	596	-
424000 Workers compensation	377	849	385	1,279	444	1,542	1,140	974	(166)
425000 Unemployment	0	1,231	0	1,339	0	0	0	0	-
42XXXX Benefits	76,202	78,612	81,157	82,555	85,125	90,339	87,246	88,240	994
Salaries & Benefits	265,761	268,055	294,515	298,576	321,003	321,866	330,830	331,805	975
521120 Misc professional services	19,208	25,000	14,980	25,000	15,827	21,000	25,000	25,000	-
52XXXX Total 52 Expenses	19,208	25,000	14,980	25,000	15,827	21,000	25,000	25,000	-
533301 Service contracts	422,476	450,000	404,832	505,000	435,036	465,000	639,996	636,609	(3,387)
533307 Misc maintenance services	188	1,200	2,173	1,200	3,967	1,200	12,500	15,000	2,500
534407 Misc rental	0	1,200	0	1,200	0	1,200	0	0	-
53XXXX Total 53 Expenses	422,664	452,400	407,004	507,400	439,003	467,400	652,496	651,609	(887)
542201 Telephone	146,701	160,000	140,330	160,000	137,740	160,000	160,000	160,000	-
542203 Cellular phone	52,252	80,000	61,266	80,000	59,547	80,000	80,000	80,000	-
543308 Freight charges	0	200	0	200	0	200	200	200	-
545501 Meals	0	1,000	330	1,000	598	1,000	1,000	1,000	-
545503 Taxi	0	250	32	250	0	250	250	250	-
545504 Parking	0	250	0	250	0	250	250	250	-
545505 Hotel	0	1,200	1,035	1,200	189	1,200	1,200	1,200	-
545506 Gasoline and oil	0	500	0	500	0	500	500	500	-
545507 Air fare	0	1,000	1,364	1,000	160	1,000	1,000	1,000	-
545508 Car rental	0	500	0	500	0	500	500	500	-
546610 Education and training	0	10,000	4,114	10,000	16,166	10,000	21,624	22,000	376
546620 Association dues	0	0	30	0	0	0	0	0	-
548400 Miscellaneous	0	0	26	0	0	0	0	0	-
54XXXX Total 54 Expenses	198,953	254,900	208,527	254,900	214,400	254,900	266,524	266,900	376
551010 Office supplies	353	500	247	500	328	500	500	500	-
554403 Repair and maint supplies	2,683	0	4,489	0	0	0	0	0	-

554490 Misc supplies	28	500	161	500	120	500	500	500	-
55XXXX Total 55 Expenses	3,064	1,000	4,897	1,000	448	1,000	1,000	1,000	-
577100 Computer equipment	9,182	10,000	2,214	5,000	3,969	5,000	5,000	4,000	(1,000)
577110 Software	1,838	5,000	2,818	5,000	1,562	5,000	5,000	3,000	(2,000)
577120 Small office equipment	0	2,000	480	2,000	165	2,000	2,000	1,500	(500)
577121 Office furniture	0	500	0	500	0	500	500	500	-
577138 Communications equipment	1,172	15,000	38,699	15,000	7,461	15,000	15,000	15,000	-
57XXXX Total 57 Expenses	12,192	32,500	44,211	27,500	13,157	27,500	27,500	24,000	(3,500)
680410 Machinery	0	0	0	0	53,367	0	0	0	-
680421 Computer/networks/software	5,725	0	0	0	0	0	0	0	-
684240 Computer equipment	0	0	0	0	0	0	68,292	0	(68,292)
684250 Communications equipment	208,750	1,000,000	0	205,000	0	200,000	0	0	-
684252 Digital trunked radio (match)	501,000	0	125,250	0	0	0	0	0	-
68XXXX Capital	715,475	1,000,000	125,250	205,000	53,367	200,000	68,292	0	(68,292)
Non Personnel	1,371,556	1,765,800	804,869	1,020,800	736,201	971,800	1,040,812	968,509	(72,303)
Total Expenses	1,637,317	2,033,855	1,099,384	1,319,376	1,057,204	1,293,666	1,371,642	1,300,314	(71,328)

CCSO – Justice–Field Services

CANYON COUNTY FY 2025 REQUESTED BUDGET

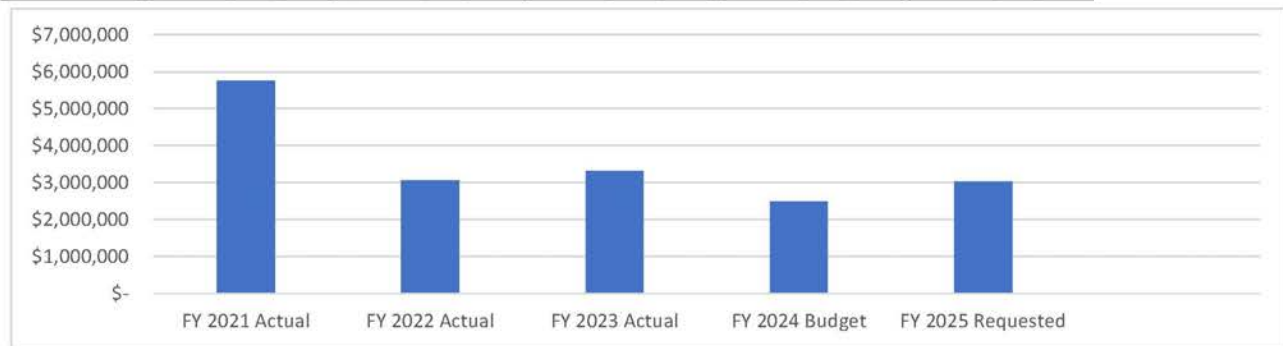
Office/Department: Justice - Field Services

FY 2024 full-time positions: 120

The Patrol Section of the Canyon County Sheriff's Office is dedicated to providing law enforcement services within the unincorporated areas of Canyon County. The patrol section is the second largest section within the Sheriff's Office. The section consists of more than 40 patrol deputies who are assigned to patrol teams directly supervised by a team Sergeant and Corporal. The patrol teams handle the initial response to 911 calls, deal with all types of calls, and complete the initial report of criminal activity. They are the most visible police presence in the community and it is their job to provide primary law enforcement services to the public 24 hours a day, 365 days a year. Patrol deputies are responsible for protecting 385,194 Acres of land including 2,154 miles of roadway. The specialty units assigned to the Patrol Section are the K-9 unit, the Traffic Unit, and Civil Patrol. They are comprised of several deputies that have made the decision to focus on their area of expertise. This also includes Driver's License.

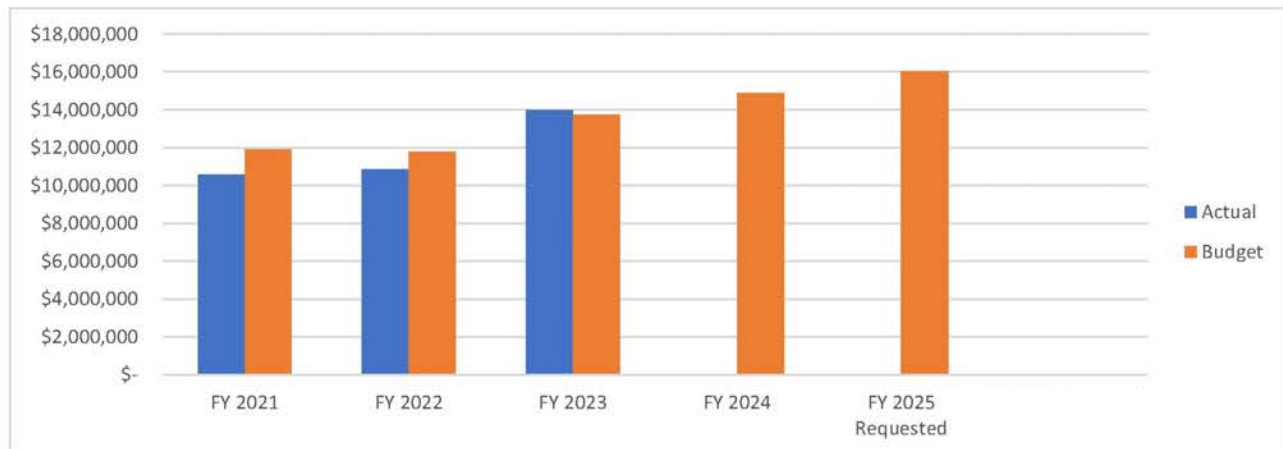
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 5,766,204	\$ 3,051,560	\$ 3,310,088	\$ 2,482,135	\$ 3,033,137



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 10,579,618	\$ 10,848,351	\$ 13,978,474		
Budget	\$ 11,920,583	\$ 11,811,193	\$ 13,759,041	\$ 14,900,020	\$ 16,044,408



Entity: 116-03-410-21 - Field Services
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 7-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
322301 Driver's license	377,967	375,000	527,868	632,637	609,338	550,000	550,000	550,000	0
322310 Concealed weapons	68,249	50,000	57,526	50,000	58,278	50,000	50,000	50,000	0
322544 Youth plates	2,120	2,500	1,325	2,500	2,960	2,500	2,500	2,500	0
32XXXX Total 32 Revenues	448,336	427,500	586,719	685,137	670,575	602,500	602,500	602,500	0
333123 St & commun hwy safety	45,497	3,500	15,551	10,000	31,595	10,000	10,000	10,000	0
333126 Scaap grant	0	25,000	0	25,000	0	10,000	10,000	0	-10,000
333142 Dept of justice overtime grant	19,500	17,000	14,448	17,000	13,194	17,000	17,000	17,000	0
333151 Byrne jag equipment grant	38,129	16,000	19,222	16,000	22,288	16,000	16,000	23,000	7,000
333155 FBI overtime grant	1,605	0	0	0	0	0	0	0	0
333156 DEA-organized crime grant	0	2,000	887	2,000	0	2,000	0	0	0
333167 Operating grants	0	0	3,600	0	0	0	0	0	0
333168 HIDTA-High Intensity Drug Trafficking Area	0	90,000	108,510	90,000	0	0	0	50,000	50,000
333170 CARES Act	3,040,834	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	3,145,565	153,500	162,218	160,000	67,077	55,000	53,000	100,000	47,000
342101 Sheriff's fees	158,075	250,000	226,958	250,000	276,967	200,000	200,000	300,000	100,000
342103 Law enforcement services	47,062	105,500	114,975	105,500	106,202	114,597	118,035	123,937	5,902
342201 Board and room of prisoners	1,297,036	1,275,000	1,262,845	750,000	1,476,205	875,000	875,000	875,000	0
342203 Ua fees(drug urinalysis)	3	700	0	700	0	700	0	0	0
342204 Extradition reimbursement	1,497	1,500	2,604	1,500	1,676	1,500	1,500	1,500	0
342205 Jail bond fees	61,328	65,000	56,540	65,000	54,939	65,000	65,000	65,000	0
342206 Inmate labor detail	45,680	80,000	44,170	70,000	49,851	50,000	50,000	40,000	-10,000
342207 Inmate medical fees	5,953	5,000	3,535	5,000	1,751	5,000	5,000	5,000	0
342208 Inmate rx-reimbursement	19,641	15,000	16,584	15,000	13,908	15,000	15,000	15,000	0
342210 Other agency reimbursement	6,428	0	0	0	2,137	0	0	0	0
342212 SSA Inmate	12,800	30,000	14,000	20,000	14,277	20,000	15,000	15,000	0
342214 Non-indigent inmate reimb	11,109	6,000	8,005	6,000	8,865	6,000	6,000	8,000	2,000
342220 B&R-work release	2,974	90,000	60	50,000	479	20,000	0	0	0
342221 B&R-us marshall	0	1,500	0	1,500	0	1,500	0	0	0
342222 B&R-immigration	6,006	10,000	5,082	10,000	3,542	10,000	5,000	5,000	0
342223 Sex offender registration	34,022	25,000	35,191	25,000	37,278	30,000	30,000	30,000	0
342230 Processing fees	0	2,000	0	2,000	20	2,000	0	0	0
342231 Lab fees	200	1,000	100	1,000	100	1,000	0	100	100
342250 Landfill work release program	101,760	200,000	111,600	100,000	163,440	150,000	150,000	225,000	75,000
344590 Miscellaneous other fees	550	2,000	2,667	2,000	197	2,000	2,000	2,000	0
34XXXX Total 34 Revenues	1,812,124	2,165,200	1,904,915	1,480,200	2,211,834	1,569,297	1,537,535	1,710,537	173,002
362204 TV METRO RENT	19,500	18,000	16,500	18,000	18,000	18,000	18,000	18,000	0
363301 Unclaimed property	221	500	1,796	500	6,254	500	500	1,500	1,000
369106 Pay phones	154,195	140,000	129,173	140,000	143,151	140,000	140,000	420,000	280,000
369115 Commissary receipts	119,017	80,000	134,020	90,000	141,341	90,000	100,000	150,000	50,000
369121 Other miscellaneous revenue	3,180	7,000	2,601	29,700	9,647	4,500	0	0	0
369124 CCSO training reimbursement	6,885	3,500	10,040	3,500	8,253	3,500	3,500	3,500	0
369126 Damage to vehicles	0	0	44,255	0	0	0	0	0	0
369131 I.D. cards for other agencies	39	600	0	600	9	600	100	100	0
369150 Fingerprints	1,590	2,000	1,860	2,000	1,800	2,000	2,000	2,000	0
369501 CCNU expense reimbursement	55,553	55,000	57,464	60,000	32,147	60,000	25,000	25,000	0
36XXXX Total 36 Revenues	360,180	306,600	397,708	344,300	360,602	319,100	289,100	620,100	331,000
Revenue	5,766,204	3,052,800	3,051,560	2,669,637	3,310,088	2,545,897	2,482,135	3,033,137	551,002
411010 Elected officials	116,281	115,980	126,679	115,980	150,000	124,201	150,577	155,095	4,518
412030 Regular employees	6,206,428	6,371,363	6,675,727	6,298,675	7,994,209	6,702,054	8,437,086	8,918,005	480,919
412032 Extended shift	0	60,000	0	60,000	0	60,000	60,000	60,000	0
412035 Overtime	130,861	120,000	144,582	120,000	233,980	120,000	120,000	150,000	30,000
412040 Holiday pay	0	100,000	0	100,000	0	100,000	100,000	100,000	0
413050 Part-time	34,707	60,000	32,353	60,000	33,307	72,000	72,000	72,000	0
413060 Temporary	0	40,000	0	40,000	0	50,000	40,000	40,000	0
413075 Compensation program	0	134,118	0	569,121	0	934,783	68,406	850,000	781,594
413080 New/reclassified positions	0	96,000	0	0	0	66,000	655,620	487,488	-168,132
413090 Covid-19	28,682	0	0	0	0	0	0	0	0
41XXXX Salaries	6,516,959	7,097,462	6,979,341	7,363,777	8,411,496	8,229,038	9,703,689	10,832,588	1,128,899
421000 Social security	480,895	535,290	517,202	562,992	620,873	623,177	692,177	694,092	1,915

422000 Retirement	787,352	857,414	845,455	904,448	1,024,217	996,950	1,166,129	1,127,956	-38,173
423101 Health insurance	1,220,794	1,308,694	1,162,497	1,320,379	1,179,035	1,303,680	1,332,064	1,413,857	81,793
423102 Dental	104,829	111,981	100,015	112,981	103,667	111,552	113,981	120,980	6,999
423104 Disability	21,828	21,968	21,837	21,858	24,923	22,792	26,932	28,496	1,564
423105 Life	18,140	20,587	17,753	20,457	18,887	20,747	22,036	23,324	1,288
424000 Workers compensation	183,304	267,631	185,291	273,646	245,377	296,938	344,443	350,503	6,060
425000 Unemployment	0	44,756	0	47,111	0	0	0	0	0
42XXXX Benefits	2,817,143	3,168,321	2,850,049	3,263,871	3,216,980	3,375,835	3,697,762	3,759,208	61,446
Salaries & Benefits	9,334,102	10,265,783	9,829,390	10,627,648	11,628,476	11,604,873	13,401,451	14,591,796	1,190,345
521120 Misc professional services	13,794	10,000	4,861	15,000	16,641	16,635	10,000	16,000	6,000
522301 Document shredding	2,292	2,800	2,302	2,800	2,343	2,800	2,800	2,800	0
52XXXX Total 52 Expenses	16,086	12,800	7,163	17,800	18,984	19,435	12,800	18,800	6,000
533301 Service contracts	107,643	184,000	118,814	140,000	92,612	150,996	300,000	350,364	50,364
533310 Copiers contract	17,746	20,000	16,790	20,000	16,549	20,000	20,000	36,000	16,000
534402 Property rental	32,400	34,000	32,400	34,000	54,000	54,000	54,000	54,000	0
535501 Construction contracts	3,184	6,000	5,573	11,300	22,776	35,000	16,200	0	-16,200
53XXXX Total 53 Expenses	160,972	244,000	173,578	205,300	185,937	259,996	390,200	440,364	50,164
542201 Telephone	4,151	4,000	4,274	4,000	4,641	4,500	4,500	5,000	500
542203 Cellular phone	33,593	40,000	33,414	40,000	36,229	40,000	52,000	60,000	8,000
542220 Radio equipment	0	5,000	0	5,000	0	5,000	3,996	4,000	4
542225 Radar equipment	0	3,000	0	3,000	0	3,000	0	0	0
543301 Advertising	450	1,200	224	1,200	1,045	1,200	5,004	8,000	2,996
543305 Postage	15,459	18,000	20,688	18,000	25,005	18,000	22,000	30,000	8,000
543308 Freight charges	1,643	2,000	2,504	2,000	698	3,500	3,500	1,500	-2,000
545501 Meals	7,049	20,000	13,808	20,000	18,150	10,000	18,000	20,000	2,000
545502 Mileage	0	200	0	200	0	200	0	0	0
545503 Taxi	235	500	751	500	837	500	500	1,000	500
545504 Parking	110	1,200	209	1,200	633	500	500	1,000	500
545505 Hotel	11,371	27,000	23,316	27,000	27,566	15,000	25,000	34,002	9,002
545506 Gasoline and oil	194,238	275,000	310,537	275,000	330,339	388,000	0	1,500	1,500
545507 Air fare	3,622	10,000	11,400	10,000	19,435	10,000	15,000	20,000	5,000
545508 Car rental	1,368	1,200	305	1,200	1,108	1,200	1,200	1,200	0
546610 Education and training	13,896	45,000	30,134	45,000	33,868	30,000	60,000	50,000	-10,000
546616 Tuition-swat	5,691	7,000	3,690	7,000	700	7,000	5,004	7,000	1,996
546617 Tuition-cert	0	1,500	695	1,500	1,420	1,500	1,500	1,500	0
546619 Tuition-k9	0	3,000	400	3,000	0	3,000	3,000	3,000	0
546620 Association dues	7,654	10,000	7,424	10,000	7,837	10,000	8,500	8,500	0
546635 Subscriptions	930	800	630	1,000	694	1,000	1,000	1,000	0
548115 Investigation fees	4,467	10,000	1,550	10,000	1,155	10,000	7,000	10,000	3,000
548119 Towing/impound fees	857	2,000	281	2,000	1,152	2,000	1,500	1,500	0
548121 Bomb disposal training & supp	0	5,000	0	5,000	0	5,000	2,500	2,500	0
548340 Banking charges	0	0	3	0	0	0	0	0	0
548400 Miscellaneous	3,655	500	318	500	787	1,500	1,500	1,500	0
548401 Employee appreciation	3,816	3,000	2,426	3,000	4,292	4,200	5,000	5,000	0
548430 Youth at risk	7,500	10,000	5,000	10,000	5,000	10,000	5,000	5,000	0
54XXXX Total 54 Expenses	321,755	506,100	473,981	506,300	522,591	585,800	252,704	283,702	30,998
551010 Office supplies	5,136	7,500	6,295	7,500	13,019	7,500	8,500	8,500	0
551130 Computer supplies	0	0	0	0	838	0	0	0	0
552210 Idaho code	488	500	255	500	512	500	500	500	0
554100 COVID-19	7,809	0	0	0	0	0	0	0	0
554110 Byrne Jag	12,181	0	0	12,000	22,840	15,000	16,000	23,000	7,000
554410 Janitorial supplies	34	100	321	100	0	500	500	500	0
554438 Batteries	793	1,500	2,017	1,500	1,987	1,500	1,500	2,500	1,000
554442 Surveillance equip supplies	413	3,000	1,222	3,000	1,654	3,000	3,000	3,000	0
554445 Uniforms	56,087	60,000	54,500	60,000	103,583	72,000	72,996	73,750	754
554446 Protective gear	7,634	25,000	16,666	20,900	23,003	18,000	21,000	25,500	4,500
554447 Patrol accessories	15,599	20,000	10,508	26,045	46,248	29,000	23,500	28,500	5,000
554449 SWAT supplies	1,299	3,000	894	23,000	7,238	0	3,900	13,896	9,996
554450 Chemical supplies	0	0	0	0	0	3,000	996	1,000	4
554452 Animal control accessories	0	500	137	500	0	500	500	500	0
554458 K-9 supplies	6,433	6,500	8,023	6,500	6,251	7,000	8,000	8,000	0
554460 Training supplies	254	1,500	1,237	1,500	8,722	5,000	45,200	10,000	-35,200
554461 SWAT gun supplies	104	2,000	0	2,000	137	2,000	2,000	2,000	0
554465 Ammunition	39,879	40,000	41,452	45,000	63,423	53,000	56,004	57,500	1,496
554466 SWAT/CERT ammunition	868	7,500	3,679	8,500	4,987	8,500	8,500	8,500	0
554470 Deputy reserves supplies	0	1,000	0	1,000	0	1,000	0	0	0
554478 Evidence supplies	5,447	5,000	6,811	5,000	6,922	6,500	8,000	8,000	0
554479 Crime lab supplies	3,722	5,000	5,979	6,800	12,847	7,500	12,000	7,500	-4,500
554480 Photo supplies	0	1,500	0	1,500	2,185	1,800	1,000	1,000	0
554481 State issued id's	8,684	10,000	7,202	10,000	7,718	10,000	9,000	9,000	0

554486 Finger print supplies	0	500	0	500	0	500	0	0	0
554487 School resource supplies	0	500	0	500	0	500	0	10,000	10,000
554490 Misc supplies	10	2,500	181	2,500	3,250	3,500	2,500	2,500	0
554492 Less lethal weapons	7,795	22,000	22,465	23,000	11,531	10,000	21,800	30,300	8,500
55XXXX Total 55 Expenses	180,667	226,600	189,846	269,345	348,896	267,300	326,896	335,446	8,550
577100 Computer equipment	23,719	22,600	53,094	51,000	151,575	84,547	212,004	157,300	-54,704
577110 Software	6,145	5,700	518	5,000	1,005	5,000	3,000	3,000	0
577120 Small office equipment	552	5,000	1,674	5,000	15,163	7,470	5,004	5,000	-4
577121 Office furniture	0	0	0	0	18,664	0	1,000	10,000	9,000
577127 Guns and rifles	3,720	9,000	9,084	17,800	321,303	84,620	14,004	18,000	3,996
577130 Byrne jag small equipment gran	15,000	15,000	0	0	0	0	0	0	0
577131 Small equipment	0	0	0	0	1,749	0	0	130,000	130,000
577135 Police dogs	0	5,000	0	5,000	0	5,000	5,000	0	-5,000
577138 Communications equipment	0	0	0	0	0	0	28,000	35,000	7,000
57XXXX Total 57 Expenses	49,136	62,300	64,369	83,800	509,459	186,637	268,012	358,300	90,288
680410 Machinery	6,745	0	20,104	0	14,194	0	0	0	0
680413 Police dogs	10,900	11,000	0	11,000	12,500	11,000	13,000	16,000	3,000
684110 Machinery	0	90,000	89,920	90,000	0	0	0	0	0
684221 Computer/networks/software	0	0	0	0	0	0	210,000	0	-210,000
684240 Computer equipment	0	0	0	0	0	70,000	0	0	0
684250 Communications equipment	0	0	0	0	0	0	24,957	0	-24,957
684320 Police vehicles	453,921	502,000	0	0	737,437	754,000	0	0	0
684340 Trucks and pickups	45,335	0	0	0	0	0	0	0	0
68XXXX Capital	516,901	603,000	110,024	101,000	764,131	835,000	247,957	16,000	-231,957
Non Personnel	1,245,516	1,654,800	1,018,961	1,183,545	2,349,998	2,154,168	1,498,569	1,452,612	-45,957
Total Expenses	10,579,618	11,920,583	10,848,351	11,811,193	13,978,474	13,759,041	14,900,020	16,044,408	1,144,388

CCSO – Justice–Security Services

CANYON COUNTY FY 2025 REQUESTED BUDGET

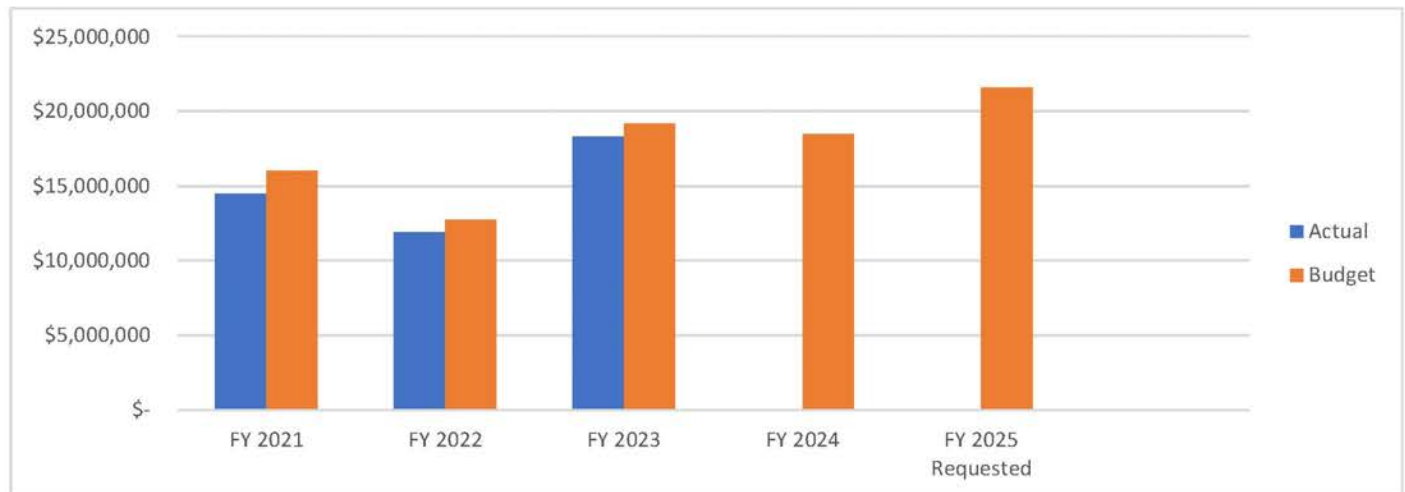
Office/Department: Justice - Security Services

FY 2024 full-time positions: 135

The Security Services Section of the Canyon County Sheriff's Office includes Inmate Control, Courts and Transports, Detention Alternatives and a Medical Unit. Inmate Control is the largest unit in the Sheriff's Office, with over 70 Deputies, nine Corporals and six Sergeants assigned to its operation. The Detention Alternatives section consists of the Work Release, Sheriff's Inmate Labor Detail (SILD), Intensive Community Supervision and Pre-Trial Release programs. The Courts and Transports Section of the Sheriff's Office is comprised of four full-time and 16 part-time Deputy Sheriffs, a Corporal and a Sergeant. Deputies assigned to the section are responsible for the transportation and movement of individuals in its care to and from other facilities, court appearances and various other appointments as ordered. Additionally, it is responsible for the internal security of courthouse facilities within Canyon County.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 14,473,708	\$ 11,900,566	\$ 18,290,743		
Budget	\$ 16,014,450	\$ 12,736,645	\$ 19,188,508	\$ 18,484,323	\$ 21,609,672



Entity: 116-03-510-23 - Security Services
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 7-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
412030 Regular employees	6,583,420	6,423,593	7,377,006	6,684,667	8,854,077	7,632,369	9,030,744	9,152,581	121,837
412032 Extended shift	0	150,000	0	150,000	0	150,000	150,000	150,000	0
412035 Overtime	419,876	300,000	581,487	300,000	507,151	450,000	450,000	325,607	-124,393
412040 Holiday pay	0	100,000	0	100,000	0	100,000	100,000	100,000	0
413050 Part-time	259,676	485,000	278,532	485,000	329,232	606,250	606,250	454,581	-151,669
413075 Compensation program	0	213,091	0	646,625	0	1,057,375	20,530	0	-20,530
413080 New/reclassified positions	0	384,000	0	0	0	0	0	1,350,000	1,350,000
413090 Covid-19	33,055	0	0	0	0	0	0	0	0
41XXXX Salaries	7,296,027	8,055,684	8,237,025	8,366,292	9,690,460	9,995,994	10,357,524	11,532,769	1,175,245
421000 Social security	538,639	586,884	611,856	640,021	722,453	764,694	792,351	700,172	-92,179
422000 Retirement	852,995	898,746	968,185	987,886	1,163,192	1,170,513	1,293,761	1,140,101	-153,660
423101 Health insurance	1,374,102	1,507,335	1,337,727	1,589,129	1,384,190	1,583,040	1,577,444	1,577,444	0
423102 Dental	120,433	128,978	117,196	135,977	122,674	135,456	134,977	134,977	0
423104 Disability	22,885	22,956	23,618	23,964	27,753	26,150	29,484	29,781	297
423105 Life	20,107	22,953	20,362	23,895	22,135	25,508	26,287	26,355	68
424000 Workers compensation	242,412	333,890	260,510	359,100	344,323	417,671	453,734	422,764	-30,970
425000 Unemployment	0	49,866	0	54,381	0	0	0	0	0
42XXXX Benefits	3,171,573	3,551,608	3,339,454	3,814,353	3,786,721	4,123,031	4,308,038	4,031,594	-276,444
Salaries & Benefits	10,467,599	11,607,292	11,576,479	12,180,645	13,477,181	14,119,025	14,665,562	15,564,363	898,801
521120 Misc professional services	9,736	15,000	9,480	15,000	9,765	15,000	15,000	15,000	0
521124 Inmate out of county housing	7	50,000	0	50,000	22,348	50,000	50,000	50,000	0
521140 Hospital services	1,540	35,000	565	30,000	452	30,000	9,996	5,000	-4,996
521145 Dental services	0	5,000	0	5,000	0	5,000	0	0	0
521170 Inmate Medical Services	1,640,072	1,640,073	0	0	2,181,495	2,200,000	2,420,000	2,639,609	219,609
521301 Contract workers comp	4,458	4,500	4,479	4,500	5,483	4,500	4,499	4,500	1
52XXXX Total 52 Expenses	1,655,814	1,749,573	14,524	104,500	2,219,543	2,304,500	2,499,495	2,714,109	214,614
533301 Service contracts	16,500	13,000	12,000	16,000	12,000	20,000	20,000	20,000	0
534415 Inmate housing lease	1,454,085	1,454,085	0	0	1,454,085	1,454,085	0	1,900,000	1,900,000
535501 Construction contracts	0	0	0	5,000	2,305	6,000	0	0	0
53XXXX Total 53 Expenses	1,470,585	1,467,085	12,000	21,000	1,468,390	1,480,085	20,000	1,920,000	1,900,000
543308 Freight charges	2,032	0	0	0	0	0	0	0	0
548120 Extradition	84,407	65,000	74,710	75,000	90,543	95,000	95,000	95,000	0
548340 Banking charges	0	200	0	200	0	200	200	0	-200
548400 Miscellaneous	100	200	35	200	0	200	200	200	0
54XXXX Total 54 Expenses	86,539	65,400	74,745	75,400	90,543	95,400	95,400	95,200	-200
551010 Office supplies	2,235	2,500	2,371	2,500	1,677	2,500	3,000	3,000	0
553301 Food	595,147	840,000	0	0	762,315	840,000	840,000	980,000	140,000
553302 Non-food items	0	2,000	106	2,000	115	2,000	2,000	2,000	0
553303 Inmate supplies	19,608	30,000	18,551	30,000	40,099	37,500	40,500	40,500	0
553304 Medical supplies	223	5,000	0	5,000	0	5,000	2,004	2,004	0
553305 Uniforms	8,684	20,000	12,197	20,000	13,325	24,000	24,600	16,000	-8,600
553306 Bedding	12,194	14,000	18,805	19,000	20,511	22,200	25,300	25,300	0
553314 Indigent commissary	25,799	45,000	27,136	45,000	43,029	45,000	35,004	84,996	49,992
553320 Rx drugs	0	10,000	0	10,000	0	10,000	0	0	0
553323 Scaap grant correctional expen	13,752	20,000	12,248	20,000	15,941	20,000	15,000	15,000	0
554403 Repair and maint supplies	0	2,000	373	2,000	0	2,000	2,000	0	-2,000
554410 Janitorial supplies	45,027	70,000	57,577	70,000	68,996	70,000	65,004	70,000	4,996
554441 Safety gear	1,260	1,300	970	1,400	0	1,700	1,700	1,700	0
554445 Uniforms	0	0	0	0	1,575	0	0	10,000	10,000
554446 Protective gear	49,931	26,500	32,059	76,500	21,731	76,500	66,504	40,000	-26,504
554448 Cert supplies	471	3,000	806	3,000	0	3,000	3,000	3,000	0
554478 Evidence supplies	0	3,000	0	3,000	1,144	3,000	3,000	3,000	0
554488 SILD supplies	2,530	3,000	2,891	3,000	2,799	3,000	3,000	3,000	0

554490 Misc supplies	212	1,500	1,660	1,500	1,203	1,500	1,500	1,500	1,500	0
55XXXX Total 55 Expenses	777,073	1,098,800	187,749	313,900	994,458	1,168,900	1,133,116	1,301,000	167,884	
577100 Computer equipment	16,097	21,300	10,715	12,000	9,497	8,298	5,000	5,000	5,000	0
577120 Small office equipment	0	0	0	0	8,791	7,300	5,000	5,000	5,000	0
577129 Small kitchen equipment	0	5,000	154	5,000	0	5,000	5,000	5,000	5,000	0
57XXXX Total 57 Expenses	16,097	26,300	10,869	17,000	18,288	20,598	15,000	15,000	15,000	0
680410 Machinery	0	0	24,200	24,200	22,339	0	0	0	0	0
682270 Capital construction contracts	0	0	0	0	0	0	40,000	0	-40,000	
684220 Office equipment	0	0	0	0	0	0	15,750	0	-15,750	
68XXXX Capital	0	0	24,200	24,200	22,339	0	55,750	0	-55,750	
Non Personnel	4,006,108	4,407,158	324,086	556,000	4,813,561	5,069,483	3,818,761	6,045,309	2,226,548	
Total Expenses	14,473,708	16,014,450	11,900,566	12,736,645	18,290,743	19,188,508	18,484,323	21,609,672	3,125,349	

CCSO – Waterways/Boating Safety

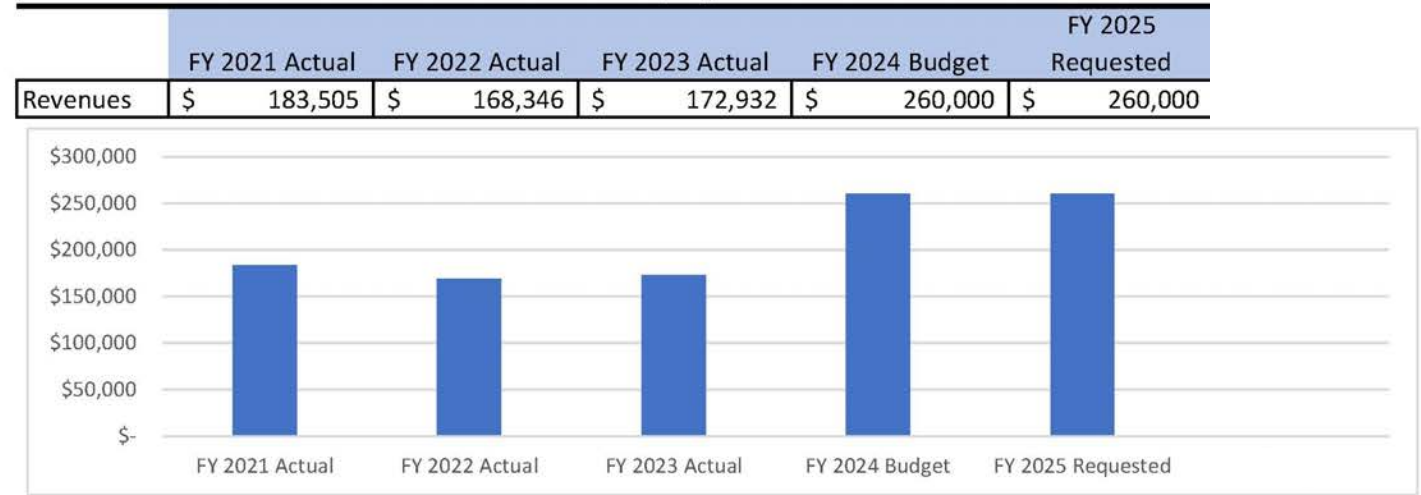
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Waterways/Boating Safety

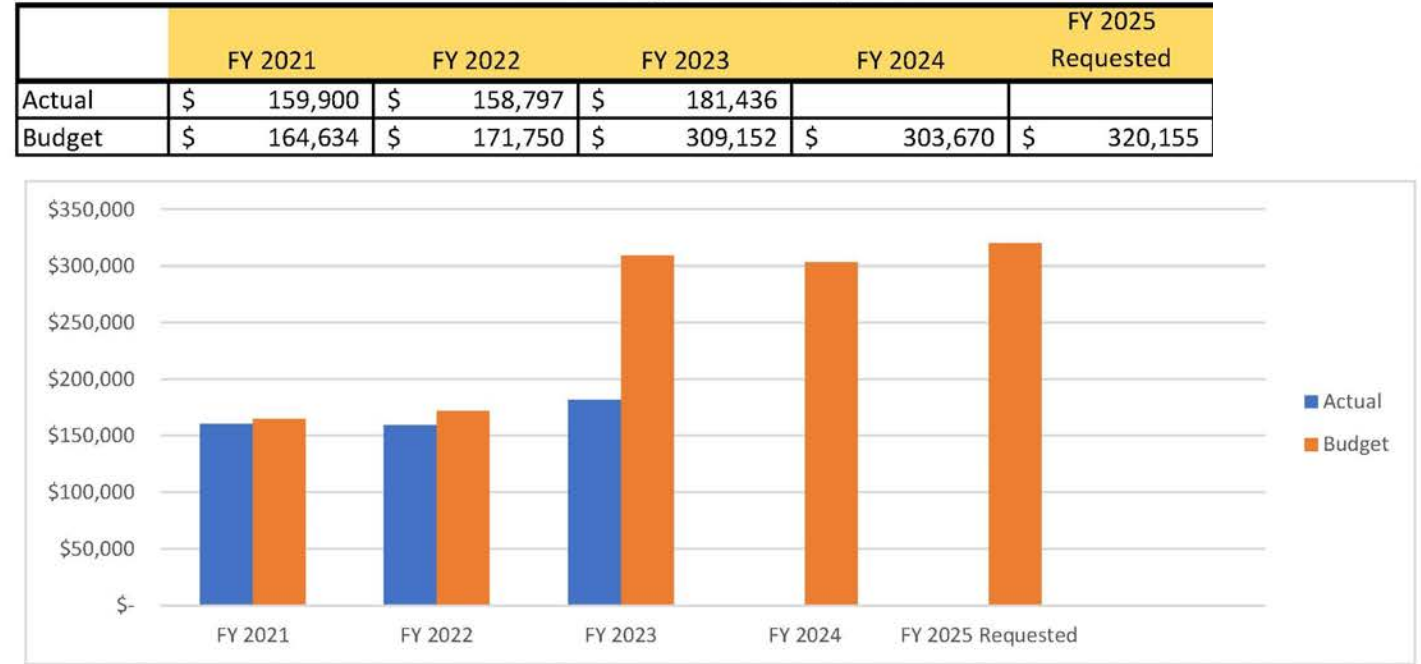
FY 2024 full-time positions: 1

The mission of Marine Patrol is to promote safe and enjoyable water recreation through public interaction at waterways and providing free boating education throughout the year by trained instructors. The Marine Section responds to all water-related calls for service, boating accidents, water rescues, and search and recovery operations. There are 52 miles of the Snake River, 26 miles of the Boise River, Lake Lowell, and numerous canals in Canyon County which the Marine

Annual Office/Department Revenues



Actual - Budget Annual Comparison



Entity: 115 - Motor Boat License
 Format: Annual Budget
 Year: FY2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 7-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
322530 Motor boat licenses	138,533	100,000	129,528	100,000	126,218	100,000	125,000	125,000	0
32XXXX Total 32 Revenues	138,533	100,000	129,528	100,000	126,218	100,000	125,000	125,000	0
333122 Federal boat safety grant	44,972	42,000	31,606	42,000	45,714	42,000	42,000	42,000	0
334155 Waterways improvement	0	0	0	0	0	93,000	93,000	93,000	0
33XXXX Total 33 Revenues	44,972	42,000	31,606	42,000	45,714	135,000	135,000	135,000	0
369121 Other miscellaneous revenue	0	0	0	0	1,000	0	0	0	0
369147 Settlement	0	0	1,913	0	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	1,913	0	1,000	0	0	0	0
382752 Equipment	0	0	5,300	0	0	0	0	0	0
38XXXX Total 38 Revenues	0	0	5,300	0	0	0	0	0	0
Revenue	183,505	142,000	168,346	142,000	172,932	235,000	260,000	260,000	0
412030 Regular employees	87,865	73,403	87,299	74,006	103,714	79,206	97,418	97,418	0
412035 Overtime	3,750	0	6,985	0	7,667	0	0	5,000	5,000
413050 Part-time	5,399	0	677	0	0	0	0	0	0
413060 Temporary	0	36,000	0	36,000	0	45,000	0	36,000	36,000
413065 Seasonal	22,323	0	15,678	0	13,464	0	36,000	0	-36,000
413075 Compensation program	0	366	0	5,484	0	8,265	0	0	0
41XXXX Salaries	119,336	109,769	110,638	115,490	124,845	132,471	133,418	138,418	5,000
421000 Social security	8,922	8,397	8,468	8,835	9,555	10,134	10,207	10,207	0
422000 Retirement	10,028	8,856	11,552	9,594	13,795	10,539	11,203	11,690	487
423101 Health insurance	10,719	21,685	11,689	11,685	11,640	11,640	11,685	11,685	0
423102 Dental	913	1,000	996	1,000	996	996	1,000	1,000	0
423104 Disability	222	234	255	235	290	247	289	289	0
423105 Life	171	199	186	199	186	198	199	199	0
424000 Workers compensation	4,581	4,541	3,692	4,723	4,197	5,187	5,569	5,569	0
425000 Unemployment	0	714	0	751	0	0	0	0	0
42XXXX Benefits	35,555	45,625	36,837	37,020	40,659	38,941	40,151	40,638	487
Salaries & Benefits	154,891	155,394	147,475	152,510	165,505	171,412	173,569	179,056	5,487
531107 Gasoline	3,980	1,500	10,831	7,500	13,786	8,000	0	0	0
533307 Misc maintenance services	50	1,500	0	1,500	0	1,500	1,500	0	-1,500
533317 Boat repair services	65	1,000	0	1,000	27	1,000	1,000	5,000	4,000
53XXXX Total 53 Expenses	4,095	4,000	10,831	10,000	13,812	10,500	2,500	5,000	2,500
545501 Meals	0	300	0	300	282	300	700	700	0
545503 Taxi	0	40	0	40	0	40	0	0	0
545505 Hotel	0	800	0	800	443	800	1,200	1,200	0
545507 Air fare	0	400	0	400	0	400	0	0	0
546610 Education and training	0	500	0	500	375	500	1,000	1,000	0
54XXXX Total 54 Expenses	0	2,040	0	2,040	1,100	2,040	2,900	2,900	0
551010 Office supplies	0	200	0	200	0	200	200	200	0
554403 Repair and maint supplies	0	0	0	4,000	0	4,000	1,000	4,000	3,000
554440 Small tools	0	500	0	500	440	500	500	500	0
554445 Uniforms	913	1,000	234	1,000	0	1,000	1,000	1,000	0
554460 Training supplies	0	500	257	500	0	500	501	501	0
554489 Boat repair supplies	0	1,000	0	1,000	580	1,000	1,000	4,000	3,000
554490 Misc supplies	0	0	0	0	0	0	0	4,998	4,998
55XXXX Total 55 Expenses	913	3,200	491	7,200	1,020	7,200	4,201	15,199	10,998
577100 Computer equipment	0	0	0	0	0	0	2,500	0	-2,500
57XXXX Total 57 Expenses	0	0	0	0	0	0	2,500	0	-2,500
684376 Misc equipment	0	0	0	0	0	118,000	118,000	118,000	0
68XXXX Capital	0	0	0	0	0	118,000	118,000	118,000	0
Non Personnel	5,008	9,240	11,321	19,240	15,932	137,740	130,101	141,099	10,998
Total Expenses	159,900	164,634	158,797	171,750	181,436	309,152	303,670	320,155	16,485

FY25 Solid Waste Landfill Budget



Solid Waste / Landfill

The Canyon County Solid Waste Department is dedicated to maintaining Canyon County's environmental health through effective waste management and disposal strategies. Their primary responsibilities encompass operating and managing the county's municipal solid waste disposal site, Pickles Butte Landfill, and facilitating household hazardous waste collection activities.

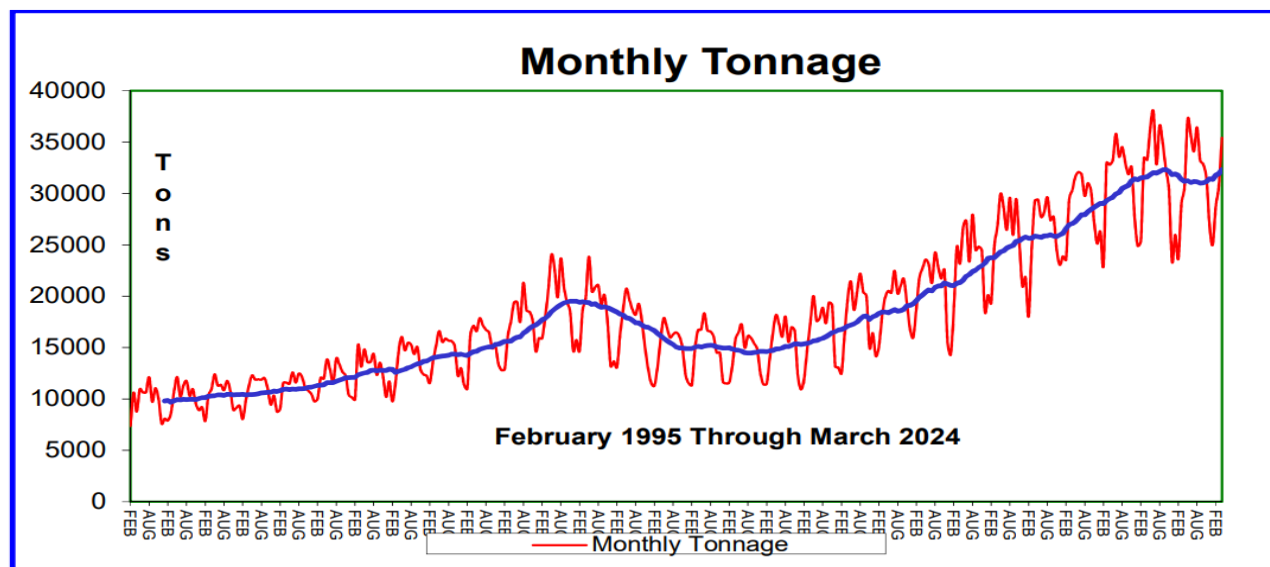
In addition to serving the general public, Pickles Butte Landfill provides industries and businesses within Canyon County an efficient and eco-friendly solution for waste disposal. Their commitment to maintaining low rates ensures that commercial entities can manage their waste in a cost-effective manner without compromising environmental standards.

Pickles Butte Landfill: Pickles Butte Landfill is a cornerstone of Canyon County's waste management system, offering residents an environmentally responsible facility for disposing of municipal solid waste. It is notable for operating at some of the lowest disposal rates in the nation, making waste management affordable for the community.

Services Provided: As a full-service landfill, Pickles Butte Landfill provides residents and businesses with a wide range of disposal options. The facility accepts various types of waste, including household garbage, tires, refrigerators, metal and wood recycling, household hazardous waste, e-waste, oil and gas, batteries, and concrete.

Household Hazardous Waste Collection: The Solid Waste Division actively manages household hazardous waste collection across Canyon County. By offering designated collection events and facilities, they ensure safe disposal of hazardous materials, preventing environmental contamination and promoting public health.

Environmental Responsibility: At the heart of their operations is a commitment to environmental stewardship. Pickles Butte Landfill uses advanced waste management practices to minimize environmental impact, protect local ecosystems, and ensure regulatory compliance. By promoting recycling, proper hazardous waste disposal, and innovative waste reduction strategies, they strive to enhance the sustainability of Canyon County's waste management system.



Fiscal Year 2024 Accomplishments

- **Low-Cost Disposal:** Maintaining some of the lowest garbage disposal rates in the nation, ensuring affordability for all residents.
- **New Fees for FY25:** Introducing new fees for Fiscal Year 2025 to reflect evolving waste management costs and support financial sustainability.
- **Cut and Fill Plan with GPS:** Implementing a GPS-based cut and fill plan for better airspace utilization and storm-water control.
- **Landfill Gas Collection System:** Installing a comprehensive landfill gas collection system and flare station to reduce greenhouse gas emissions.
- **Title V, Tier I Air Permit:** Obtaining a DEQ air permit, highlighting commitment to regulatory compliance and air quality standards.
- **Clean Inspections:** Consistently receiving no significant findings or violations during inspections by the Health Department and DEQ.
- **Financial Assurance Compliance:** Meeting state financial assurance obligations, ensuring coverage of future closure and post-closure costs.
- **Groundwater Monitoring:** Implementing a comprehensive groundwater monitoring program.

CY Performance Metrics	Oct 2016 - Sep 2017	Oct 2017 - Sep 2018	Oct 2018 - Sep 2019	Oct 2019 - Sep 2020	Oct 2020- Sep 2021	Oct 2021- Sep 2022
Tonnage Landfilled (Tons)	265,017	293,553	312,098 ¹	314,766 ²	347,288	368,999
Total Fill Volume (CY)	492,900	476,542	523,242	499,648	549,004	620,794
Western Borrow Area (CY)	126,700	97,262	92,137	116,308	127,741	163,485 ⁴
Eastern Borrow Area (CY)	14,600	3,842	7,783	11,238	-	-
Northern Borrow Area (CY)	-	-	-	5,610 ³	5,514	-
Total Borrow Soil (CY)	141,300	101,104	99,920	133,156	133,255	163,485 ⁴
Waste Volume (CY)	351,600	375,438	423,322	366,492	415,749	457,489
Waste-to-Soil Ratio	2.48:1	3.71:1	4.24:1	2.75:1	3.12:1	2.80:1
Compacted Waste Density (LB/CY)	1,598	1,507	1,564	1,475	1,718	1,613
Volume Per Ton Ratio (CY/Ton)	1.8	1.86	1.62	1.68	1.59	1.68

¹The tonnage landfilled was corrected to add 9,972 tons of waste accepted between October 1 and October 10, 2019 before the aerial was flown. For FY 2019 the waste volume was 302,376 tons.

²The tonnage landfilled was corrected to remove the 9, 972 tons of waste accepted between October 1 and October 10, 2019 before the aerial was flown. For FY 2020 the waste volume was 324,488 tons.

³Only 20% of the cut volume in Northern Borrow Area was used for daily cover and included in the analyses. The remaining 80% was used to repair roads and the floor of the wood grinding and metal storage areas (per the PBSL Director).

⁴This value includes the Phase 3 estimated cut and the Phase 3 borrow area cut determined by comparison of the aerial images.

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Landfill

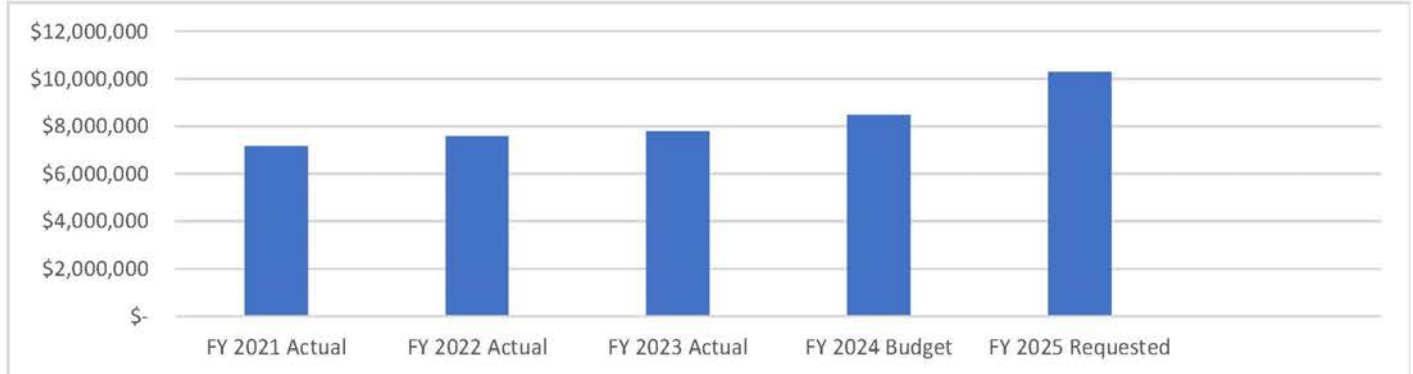
FY 2024 full-time positions: 30

Pickles Butte Landfill provides Canyon County residents with a facility to dispose of municipal solid waste (garbage) in an environmentally friendly way at some of the lowest disposal rates in the nation. Pickles Butte Landfill is a full-service landfill and provides residents the ability to dispose of most wastes including but not limited to, household garbage, tires, refrigerators, metal, wood, household hazardous waste, e-waste, oil, gas, batteries, dead animal, concrete, etc.

Pickles Butte Landfill also provides industry and business within Canyon County an opportunity to dispose of appropriate waste streams in an environmentally friendly way and at affordable rates.

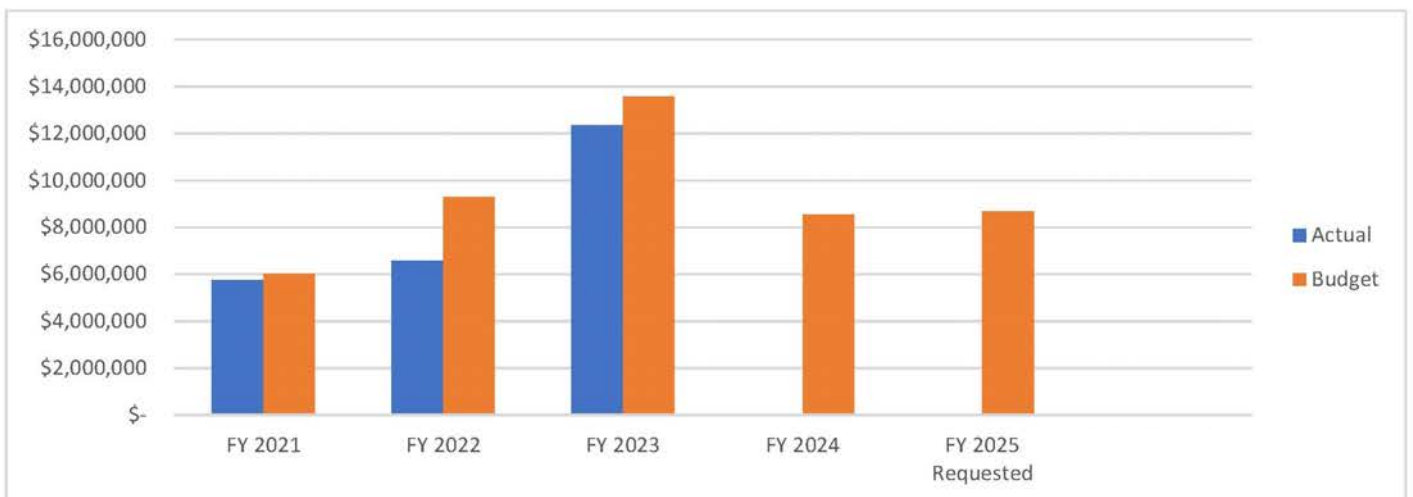
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 7,154,999	\$ 7,592,358	\$ 7,785,914	\$ 8,492,840	\$ 10,292,875



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 5,733,203	\$ 6,570,299	\$ 12,352,601		
Budget	\$ 6,007,865	\$ 9,278,819	\$ 13,574,933	\$ 8,542,053	\$ 8,683,292



Entity: 401-72-373-32 - Landfill
Format: Annual Budget
Year: FY2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 20-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
344501 Landfill fees	6,855,918	6,100,000	7,197,925	7,100,000	6,999,302	7,665,000	7,665,000	9,694,950	2,029,950
344506 Recycling capital	104,726	40,000	147,106	60,000	74,136	85,000	75,000	85,000	10,000
34XXXX Total 34 Revenues	6,960,644	6,140,000	7,345,030	7,160,000	7,073,438	7,750,000	7,740,000	9,779,950	2,039,950
361101 Interest on savings	189,983	300,000	205,078	200,000	454,912	200,000	500,004	500,000	-4
362203 Tower site lease	2,666	2,600	2,746	2,678	2,829	2,758	2,840	2,925	85
369121 Other miscellaneous revenue	1,705	0	6,044	0	7,454	0	0	0	0
369147 Settlement	0	0	33,460	0	0	0	0	0	0
36XXXX Total 36 Revenues	194,355	302,600	247,328	202,678	465,194	202,758	502,844	502,925	81
382752 Equipment	0	10,000	0	60,000	247,282	150,000	249,996	10,000	-239,996
38XXXX Total 38 Revenues	0	10,000	0	60,000	247,282	150,000	249,996	10,000	-239,996
Revenue	7,154,999	6,452,600	7,592,358	7,422,678	7,785,914	8,102,758	8,492,840	10,292,875	1,800,035
412030 Regular employees	1,099,535	1,051,775	1,362,445	1,074,168	1,519,170	1,315,054	1,598,214	1,645,081	46,867
412035 Overtime	12,842	8,000	21,036	10,000	24,775	20,000	25,000	69,996	44,996
413050 Part-time	4,671	0	5,692	0	2,410	0	5,000	0	-5,000
413075 Compensation program	0	16,624	0	92,456	0	230,110	48,641	0	-48,641
413080 New/reclassified positions	0	53,000	0	297,500	0	119,750	0	252,228	252,228
413090 Covid-19	4,150	0	0	0	0	0	0	0	0
41XXXX Salaries	1,121,198	1,129,399	1,389,173	1,474,124	1,546,356	1,684,914	1,676,855	1,967,305	290,450
421000 Social security	81,656	82,345	101,381	90,012	112,858	119,735	128,279	125,849	-2,430
422000 Retirement	132,484	129,414	165,188	142,219	181,646	189,095	193,000	197,410	4,410
423101 Health insurance	281,397	280,434	323,689	292,119	319,615	337,560	350,543	350,543	0
423102 Dental	23,987	23,996	27,639	24,996	27,390	28,884	29,995	29,995	0
423104 Disability	4,094	3,848	4,931	3,947	5,436	4,767	5,593	5,711	118
423105 Life	3,618	3,927	4,410	4,014	4,699	4,840	5,460	5,530	70
424000 Workers compensation	46,781	46,206	56,253	48,363	72,303	62,205	69,626	69,497	-129
425000 Unemployment	0	6,997	0	7,648	0	0	0	0	0
42XXXX Benefits	574,016	577,166	683,490	613,317	723,947	747,087	782,496	784,534	2,038
Salaries & Benefits	1,695,214	1,706,565	2,072,663	2,087,441	2,270,303	2,432,001	2,459,351	2,751,840	292,489
521101 Professional consultants	94,621	150,000	238,599	225,000	33,711	250,000	100,000	150,000	50,000
521120 Misc professional services	1,321,760	1,420,000	1,531,600	1,620,000	1,696,440	1,683,000	1,683,000	2,238,990	555,990
521130 Misc personal services	20,013	10,000	7,988	10,000	0	15,000	10,000	0	-10,000
521150 Well monitoring	41,918	35,000	31,745	50,000	40,216	25,000	39,996	39,996	0
521250 Permits and licensure	11,567	7,000	10,018	7,000	10,362	20,000	20,000	20,000	0
522211 Credit card services	78,637	60,000	95,713	70,000	114,724	100,000	100,000	174,996	74,996
52XXXX Total 52 Expenses	1,568,516	1,682,000	1,915,663	1,982,000	1,895,454	2,093,000	1,952,996	2,623,982	670,986
531103 Idaho power	11,906	15,000	12,527	15,000	15,497	18,000	20,000	25,000	5,000
531105 Propane	8,349	15,000	22,978	10,000	24,659	25,000	25,000	30,000	5,000
531107 Gasoline	22,164	30,000	37,601	30,000	35,234	45,000	45,000	45,000	0
531109 Diesel	258,016	225,000	420,222	250,000	363,264	350,000	350,000	380,004	30,004
531110 Diesel Exhaust Fluid (DEF)	2,949	2,500	6,740	3,000	5,946	7,000	7,000	8,000	1,000
532204 Lawn care	1,468	5,000	1,608	3,000	124	5,000	5,000	0	-5,000
532205 Tire removal	29,920	25,000	48,366	30,000	43,394	40,000	45,000	55,000	10,000
532206 Refrigeration unit removal	615	1,000	2,630	1,000	2,061	2,500	5,000	4,000	-1,000
532207 Wood waste removal	491,549	350,000	474,150	450,000	347,163	500,000	300,000	400,000	100,000
532208 Household hazardous waste coll	144,347	150,000	121,762	200,000	194,894	125,000	150,000	200,000	50,000
532215 Washed drain rock	0	15,000	14,539	15,000	8,554	20,000	25,000	9,996	-15,004
532216 Geotextile	0	5,000	8,838	7,500	0	10,000	15,000	10,000	-5,000
532220 Landfill expansion	0	0	314,941	250,000	59,341	250,000	150,000	150,000	0

533301 Service contracts	2,249	3,000	2,474	3,500	8,750	5,000	5,000	5,000	0
533305 Software	1,360	0	0	0	1,000	4,000	3,996	2,004	-1,992
533307 Misc maintenance services	12,505	10,000	28,000	10,000	9,361	20,000	15,000	15,000	0
533310 Copiers contract	1,130	300	1,502	1,000	1,482	1,200	1,200	1,500	300
533316 Equipment repairs	56,289	40,000	173,755	60,000	138,971	130,000	75,000	150,000	75,000
533318 Signs	4,482	5,000	3,975	5,000	1,287	6,000	5,000	5,000	0
533320 Heavy equipment maintenance	31,370	30,000	36,878	50,000	24,309	40,000	35,000	50,004	15,004
533322 Landfill gas system maintenance	0	0	0	0	0	0	31,500	30,000	-1,500
534407 Misc rental	10,571	10,000	32,733	15,000	27,944	25,000	25,000	25,000	0
535503 Well field construction	0	0	0	0	0	0	3,500	3,500	0
53XXXX Total 53 Expenses	1,091,237	936,800	1,766,220	1,409,000	1,313,234	1,628,700	1,342,196	1,604,008	261,812
542201 Telephone	660	2,500	829	1,000	862	1,000	1,000	1,200	200
542203 Cellular phone	449	0	846	500	2,496	1,000	2,500	2,000	-500
542220 Radio equipment	8,222	2,500	0	5,000	0	5,000	5,000	5,000	0
543301 Advertising	0	1,500	0	1,000	752	1,000	1,500	1,500	0
543305 Postage	1,768	1,500	786	1,000	218	1,400	1,000	500	-500
544401 Printing	71	500	0	500	0	500	500	500	0
545501 Meals	737	1,000	0	1,000	1,999	1,000	1,500	2,500	1,000
545502 Mileage	616	1,000	1,401	1,500	739	1,500	1,500	1,000	-500
545503 Taxi	0	0	0	0	0	0	0	250	250
545504 Parking	0	0	0	0	79	0	0	500	500
545505 Hotel	585	3,000	281	3,000	1,520	3,000	3,500	4,500	1,000
545507 Air fare	0	0	0	0	199	0	0	3,000	3,000
545508 Car rental	0	0	0	0	371	0	0	500	500
546610 Education and training	1,380	3,500	1,500	3,500	4,246	3,500	29,004	20,004	-9,000
548400 Miscellaneous	901	3,500	1,214	3,000	733	3,000	2,000	1,500	-500
548411 Risk assessments	0	0	0	0	0	0	0	500	500
548480 Condensate transportation	0	0	0	0	0	0	10,000	10,000	0
54XXXX Total 54 Expenses	15,388	20,500	6,857	21,000	14,215	21,900	59,004	54,954	-4,050
551010 Office supplies	5,037	3,500	4,363	4,000	2,633	6,000	5,000	6,000	1,000
554100 COVID-19	1,889	5,000	264	2,500	0	2,000	0	0	0
554401 Building supplies and materials	0	5,000	595	2,500	1,709	2,500	2,500	5,004	2,504
554402 Ground maintenance supplies	12,953	15,000	39,917	20,000	13,517	25,000	25,000	24,996	-4
554403 Repair and maint supplies	40,663	35,000	33,272	40,000	32,251	20,000	30,000	25,000	-5,000
554404 Keys and locks	0	500	0	500	0	500	500	500	0
554410 Janitorial supplies	1,066	2,500	5,377	2,000	7,978	4,000	6,000	6,000	0
554422 Safety supplies	16,645	10,000	15,677	10,000	13,333	15,000	15,000	20,004	5,004
554435 Tires	29,816	30,000	45,044	45,000	74,996	75,000	50,000	50,000	0
554440 Small tools	4,387	6,000	5,633	5,000	8,351	6,000	10,000	10,000	0
554445 Uniforms	110	5,000	3,501	5,000	5,221	7,000	7,000	9,996	2,996
554450 Chemical supplies	2,768	3,000	6,607	3,000	4,184	6,000	6,000	7,000	1,000
554462 Landfill gas system supplies	0	0	0	0	0	0	2,000	2,500	500
554490 Misc supplies	11,380	10,000	9,115	10,000	10,827	15,000	15,000	15,000	0
55XXXX Total 55 Expenses	126,715	130,500	169,366	149,500	174,999	184,000	174,000	182,000	8,000
577100 Computer equipment	5,154	10,000	10,610	10,000	2,743	5,000	7,502	20,004	12,502
577110 Software	0	0	0	0	144	0	0	0	0
577120 Small office equipment	2,600	2,000	0	3,500	1,720	3,000	1,000	1,500	500
577125 Mobile radios	8,504	5,000	1,066	2,500	7,339	3,000	0	0	0
577131 Small equipment	0	5,000	2,659	3,000	3,213	5,000	8,004	5,000	-3,004
577140 Other improvements	5,504	20,000	2,574	15,000	6,993	15,000	10,000	10,000	0
57XXXX Total 57 Expenses	21,762	42,000	16,909	34,000	22,153	31,000	26,506	36,504	9,998
680230 Storage buildings	0	0	0	0	0	115,000	0	0	0
680330 Fencing	27,423	50,000	19,174	10,000	69	75,000	0	0	0
680335 Landfill gas pipe	0	25,000	22,691	25,000	31,465	50,000	50,000	35,000	-15,000
680337 Well monitoring equipment	0	0	0	0	974	30,000	0	0	0
680340 Other improvements	51,074	5,000	0	0	0	0	0	0	0
680410 Machinery	0	0	13,621	5,000	0	0	0	10,000	10,000
680421 Computer/networks/software	0	20,000	1,057	0	0	95,000	0	0	0
681110 Purchase of land	0	0	0	2,500,000	1,351,800	1,351,800	0	0	0
682220 Office buildings	0	50,000	0	0	0	25,000	0	0	0
682270 Capital construction contracts	0	5,000	45,744	0	2,704,717	3,000,000	1,500,000	0	-1,500,000

683330 Fencing	0	0	0	0	67,663	0	0	0	0
683340 Other improvements	88,057	250,000	57,664	315,000	167,993	410,000	390,000	125,004	-264,996
684110 Machinery	0	0	77,069	105,000	66,022	0	15,000	0	-15,000
684240 Computer equipment	28,934	20,000	0	0	0	0	0	0	0
684340 Trucks and pickups	29,382	75,000	77,805	75,000	270,540	50,000	53,004	60,000	6,996
684350 Heavy equipment	989,500	989,500	307,797	560,878	2,001,000	1,982,532	519,996	1,200,000	680,004
68XXX Capital	1,214,371	1,489,500	622,621	3,595,878	6,662,244	7,184,332	2,528,000	1,430,004	-1,097,996
Non Personnel	4,037,989	4,301,300	4,497,636	7,191,378	10,082,298	11,142,932	6,082,702	5,931,452	-151,250
Total Expenses	5,733,203	6,007,865	6,570,299	9,278,819	12,352,601	13,574,933	8,542,053	8,683,292	141,239

FY25 Treasurer Budget



Treasurer

The Canyon County Treasurer's Office plays a critical role in the management and safeguarding of public funds. As the custodian of all county funds, the Treasurer ensures that money received from various departments is properly accounted for and reported. By investing idle funds, the office maximizes the financial resources available to meet the county's obligations, contributing to the overall financial health and stability of Canyon County.

Their mission is to deliver the highest level of service to the citizens of Canyon County, adhering to the mandates set forth by the State of Idaho. The Treasurer's Office is dedicated to serving the public and other governmental units with the utmost efficiency, friendliness, and effectiveness. This commitment to excellence is reflected in the continuous efforts to improve processes and embrace new technologies.

Fiscal Year 2025 Goals and Objectives

To maintain and enhance their service's quality, the Treasurer's Office has set forth several key goals and objectives to continue to be innovative in how they conduct daily operations. They aim to:

- **Leverage Technology:** By utilizing advanced technology, they strive to optimize the efficiency of property tax collection and processing. This allows them to handle increasing workloads with greater accuracy and speed.
- **Streamline Payments:** Improving the payment process is essential for both efficiency and customer satisfaction. By streamlining this process, they ensure that taxpayers have a seamless and hassle-free experience when fulfilling their tax obligations.
- **Expand Online Services:** Their online portal is a vital tool for taxpayers, providing easy access to property tax payments, tax charge history, and expected trends. By expanding and enhancing this portal, they offer greater transparency and convenience to the public.

Strengths, Weaknesses, Opportunities, and Threats

- **Strengths:** The Canyon County Treasurer's Office excels due to its experienced staff and integration of advanced technology for efficient tax collection. Strong community and governmental relationships, along with a commitment to transparency and stringent internal controls, further enhance operations.
- **Weaknesses:** They face challenges such as dependency on fluctuating tax revenues, potential errors in payment processing, cybersecurity threats from digital platforms, and balancing budget priorities within constraints.
- **Opportunities:** They can improve by collaborating with other departments, expanding online and mobile payment options, pursuing revenue through strategic investments, and adopting innovative financial technologies.
- **Threats:** External threats include legislative changes, economic downturns, cybersecurity risks, increased regulatory scrutiny, and competition for skilled financial professionals.

CANYON COUNTY FY 2025 REQUESTED BUDGET

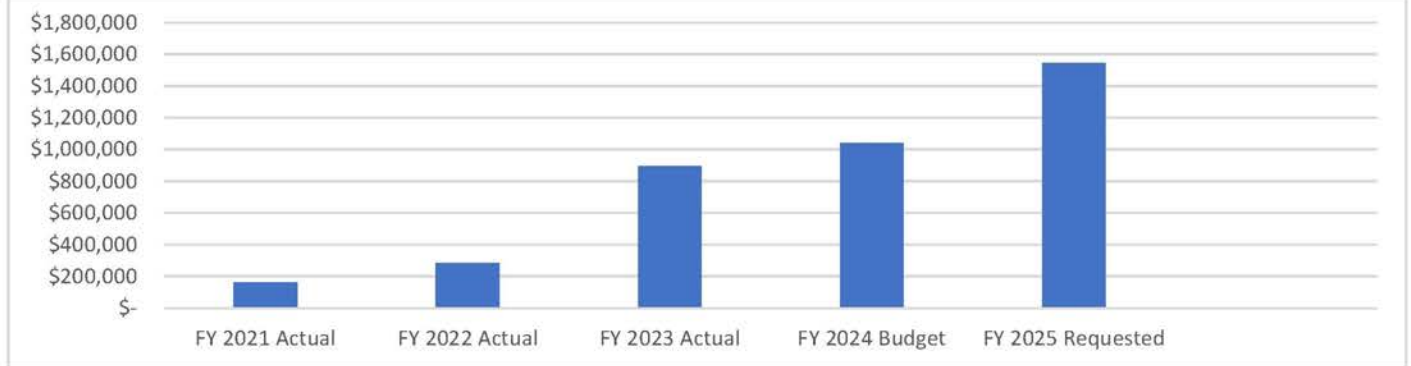
Office/Department: Treasurer

FY 2024 full-time positions: 7.66

The County Treasurer is responsible for the safekeeping of all public moneys, which includes the acceptance, receipt and reporting of all money received by each county department. It is also the responsibility of the county treasurer to invest idle funds and ensure there is adequate money available to meet the county's financial obligations.

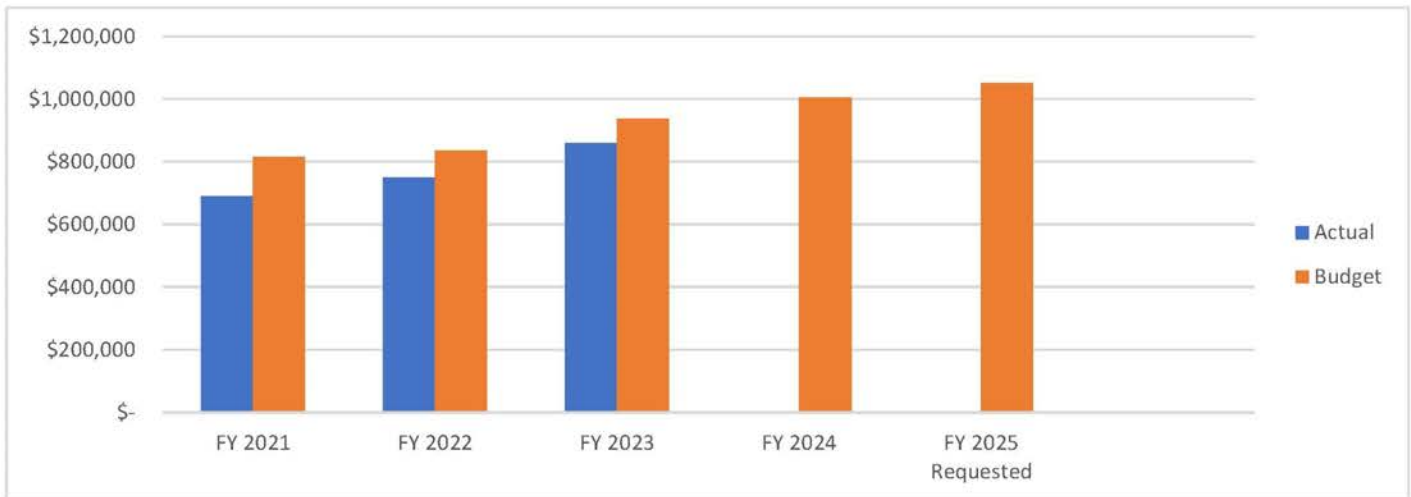
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 163,378	\$ 285,294	\$ 896,977	\$ 1,039,996	\$ 1,545,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 689,305	\$ 748,355	\$ 859,146		
Budget	\$ 816,143	\$ 835,486	\$ 938,258	\$ 1,005,344	\$ 1,051,147



Entity: 001-05-208-14 - Treasurer
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 10-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
314141 Cost of collections	35,717	42,000	44,964	40,000	48,120	35,000	40,000	45,000	5,000
31XXXX Total 31 Revenues	35,717	42,000	44,964	40,000	48,120	35,000	40,000	45,000	5,000
333170 CARES Act	517	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	517	0	0	0	0	0	0	0	0
341605 Non-sufficient fund fees	420	0	419	0	381	0	0	0	0
34XXXX Total 34 Revenues	420	0	419	0	381	0	0	0	0
361101 Interest on savings	125,364	185,000	237,145	255,000	844,544	255,000	999,996	1,500,000	500,004
369509 Public Administrator	1,361	0	2,767	2,000	3,931	2,000	0	0	0
36XXXX Total 36 Revenues	126,725	185,000	239,912	257,000	848,476	257,000	999,996	1,500,000	500,004
Revenue	163,378	227,000	285,294	297,000	896,977	292,000	1,039,996	1,545,000	505,004
411010 Elected officials	96,667	96,418	105,649	96,418	113,545	103,252	113,982	117,401	3,419
412030 Regular employees	268,102	323,018	297,119	322,168	338,895	349,502	394,726	419,804	25,078
413060 Temporary	0	0	0	0	0	0	5,004	0	-5,004
413075 Compensation program	0	3,691	0	30,336	0	53,478	12,208	16,176	3,968
413077 Equity Pool	0	0	0	0	0	0	0	1,550	1,550
413080 New/reclassified positions	0	0	0	0	0	0	16,920	0	-16,920
413090 Covid-19	3,599	0	0	0	0	0	0	0	0
41XXXX Salaries	368,368	423,127	402,769	448,922	452,440	506,232	542,840	554,931	12,091
421000 Social security	26,979	32,369	29,485	34,343	33,145	38,727	40,233	41,096	863
422000 Retirement	43,683	50,812	48,681	54,174	53,308	61,021	60,027	64,465	4,438
423101 Health insurance	76,436	89,505	78,861	89,505	78,570	89,162	89,505	89,505	0
423102 Dental	6,557	7,659	6,723	7,659	6,806	7,629	7,659	7,659	0
423104 Disability	1,334	1,449	1,427	1,446	1,573	1,532	1,666	1,732	66
423105 Life	1,085	1,360	1,163	1,362	1,244	1,422	1,494	1,501	7
424000 Workers compensation	719	1,788	713	2,584	897	3,282	2,508	2,149	-359
425000 Unemployment	0	2,124	0	2,291	0	0	0	0	0
42XXXX Benefits	156,793	187,066	167,053	193,364	175,543	202,775	203,092	208,106	5,014
Salaries & Benefits	525,162	610,193	569,822	642,286	627,983	709,008	745,932	763,037	17,105
521120 Misc professional services	65,200	75,000	77,185	78,000	84,992	85,000	100,000	120,000	20,000
521139 Tax deed expenditures	21,855	45,000	32,889	35,000	36,191	38,000	45,000	50,004	5,004
522301 Document shredding	72	300	84	300	72	300	204	300	96
52XXXX Total 52 Expenses	87,126	120,300	110,158	113,300	121,255	123,300	145,204	170,304	25,100
533301 Service contracts	27,980	30,000	29,380	30,000	64,511	50,000	51,000	56,004	5,004
533310 Copiers contract	777	1,000	742	1,000	861	1,100	1,000	1,100	100
53XXXX Total 53 Expenses	28,757	31,000	30,122	31,000	65,372	51,100	52,000	57,104	5,104
543301 Advertising	0	0	300	0	300	0	500	750	250
543305 Postage	2,325	2,500	2,021	3,000	1,979	3,500	3,500	4,002	502
543308 Freight charges	0	0	0	0	54	0	0	0	0
545501 Meals	0	1,200	67	800	715	800	804	850	46
545502 Mileage	656	500	187	500	430	650	0	600	600
545503 Taxi	0	100	428	100	87	100	100	100	0
545504 Parking	0	150	95	200	126	200	200	250	50
545505 Hotel	537	3,500	1,082	3,500	3,261	3,500	3,000	3,500	500
545507 Air fare	0	3,000	970	3,000	606	3,000	3,000	3,500	500

546610 Education and training	570	3,000	2,290	3,000	2,210	3,000	3,500	3,750	250
546620 Association dues	405	600	600	600	550	600	700	700	0
546635 Subscriptions	926	1,000	960	1,200	1,028	1,200	1,200	1,500	300
548012 Interpreter fees	0	300	0	300	0	300	300	300	0
548330 Armored car	16,082	17,000	17,717	18,700	21,536	21,000	24,000	26,500	2,500
548340 Banking charges	3,139	5,000	3,274	5,000	3,155	5,000	5,000	6,000	1,000
548902 Public Administrator	151	2,000	1,254	2,000	0	2,000	2,000	2,000	0
54XXXX Total 54 Expenses	24,790	39,850	31,244	41,900	36,037	44,850	47,804	54,302	6,498
551010 Office supplies	1,242	3,000	1,035	3,000	1,397	3,000	3,500	3,800	300
554100 COVID-19	14,074	0	0	0	0	0	0	0	0
55XXXX Total 55 Expenses	15,316	3,000	1,035	3,000	1,397	3,000	3,500	3,800	300
577100 Computer equipment	0	3,000	3,689	3,000	4,528	5,000	8,900	600	-8,300
577120 Small office equipment	0	1,000	2,285	1,000	2,575	2,000	2,004	2,000	-4
57XXXX Total 57 Expenses	0	4,000	5,974	4,000	7,103	7,000	10,904	2,600	-8,304
680410 Machinery	8,154	7,800	0	0	0	0	0	0	0
68XXXX Capital	8,154	7,800	0	0	0	0	0	0	0
Non Personnel	164,144	205,950	178,533	193,200	231,163	229,250	259,412	288,110	28,698
Total Expenses	689,305	816,143	748,355	835,486	859,146	938,258	1,005,344	1,051,147	45,803

FY25 Trial Court Administrator Budget



Trial Court Administrator

The Canyon County Court Clerks' Office plays a vital role in our judicial system, serving as the backbone of court operations. The deputy clerks, the dedicated record keepers of the Court, process and maintain all court filings with utmost care and precision. Guided by their mission to serve Canyon County "in an efficient, accurate and friendly manner," they continually seek ways to enhance county services and streamline court processes.

In the past year, they have made significant strides in improving judicial efficiency through the implementation of the innovative "Traffic Court" initiative. Every Friday morning, this specialized court addresses numerous contested infraction citations in person. The Pre-Trial Infraction calendar brings together members of the clerk's office and the Prosecuting Attorney's office, offering individuals the opportunity to discuss their citations with counsel before proceeding to a Court Trial. This collaborative approach has not only enhanced judicial efficiency but also fostered more thoughtful interactions between the county Prosecutor's office and the public.

Fiscal Year 2024 Accomplishments

- Processed 144,551 filed "envelopes"
- Issued 3,678 warrants
- Handled 5,398 in-custody arraignments
- Receipted \$6.7 million in funds, including \$820,000 through State Tax Intercept
- Managed 22,735 criminal cases, including 14,000 infractions
- Processed 657 juvenile cases
- Handled 11,512 civil, family, and probate cases



Fiscal Year 2025 Goals and Objectives

Looking ahead to FY25, they remain committed to further improving their services. Their goals include:

- Continuing to enhance expedience and precision in all their operations
- Strengthening collaborations with state and county agencies to boost judicial efficiencies
- Focusing on increasing clerical productivity to better serve the community

As they prepare for the upcoming fiscal year, they are proud of their achievements and excited about the opportunities to further refine their processes. The Court Clerks' Office stands ready to support Canyon County's judicial system with unwavering dedication and a commitment to excellence.

CANYON COUNTY FY 2025 REQUESTED BUDGET

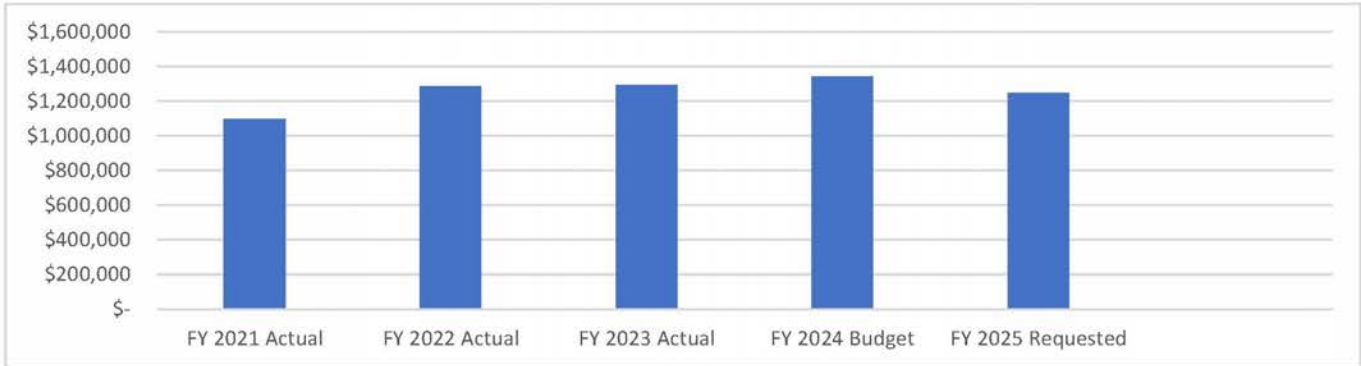
Office/Department: District Court

FY 2024 full-time positions: 26

District Courts hear criminal cases, civil cases where the amount involved is more than \$10,000, and appeals from magistrate court decisions. They may also hear domestic relation cases, and post-conviction relief actions where an inmate is challenging their conviction or incarceration.

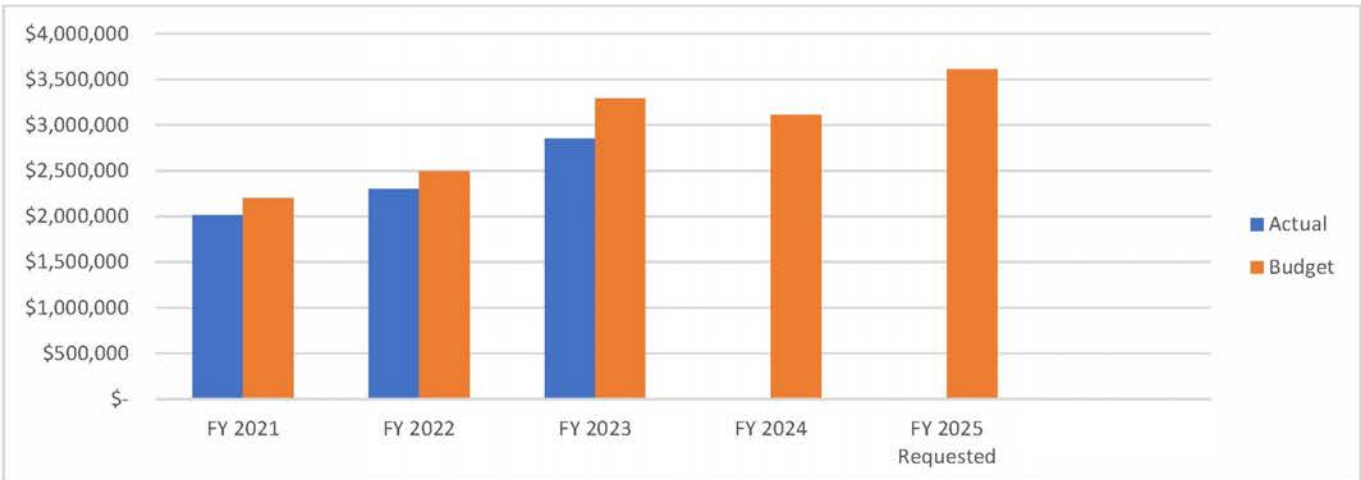
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 1,095,193	\$ 1,283,652	\$ 1,291,571	\$ 1,340,949	\$ 1,247,525



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 2,010,582	\$ 2,300,527	\$ 2,849,995		
Budget	\$ 2,201,439	\$ 2,491,451	\$ 3,293,836	\$ 3,113,913	\$ 3,614,567



Entity: 104-40-285-12 - District Court
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	12,046	12,000	0	0	0	0	0	0	0
335180 Court assistance officer	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0
335182 Court interpreter	47,800	47,000	71,550	47,800	141,702	142,800	142,800	142,800	0
33XXXX Total 33 Revenues	119,846	119,000	131,550	107,800	201,702	202,800	202,800	202,800	0
341401 Court costs	89,462	100,000	88,032	90,000	85,519	90,000	90,000	83,000	-7,000
341402 Clerks filing fees	155,944	180,000	134,007	168,950	143,120	165,000	152,000	138,936	-13,064
341403 Trial court administrator fees	1,000	3,650	4,450	6,200	7,700	5,450	1,250	13,368	12,118
341407 Certified copies & misc	114,010	130,000	112,599	123,000	118,327	120,000	114,583	116,616	2,033
341439 Magistrate facility and operations	131,528	100,000	123,402	130,000	123,211	130,000	127,008	120,900	-6,108
342210 Other agency reimbursement	36,250	33,800	50,882	48,629	40,105	134,187	103,308	0	-103,308
34XXXX Total 34 Revenues	528,193	547,450	513,370	566,779	517,981	644,637	588,149	472,820	-115,329
351410 District court fines	446,737	540,000	637,303	487,000	571,878	490,000	550,000	571,305	21,305
35XXXX Total 35 Revenues	446,737	540,000	637,303	487,000	571,878	490,000	550,000	571,305	21,305
369121 Other miscellaneous revenue	416	0	1,429	0	10	0	0	600	600
36XXXX Total 36 Revenues	416	0	1,429	0	10	0	0	600	600
Revenue	1,095,193	1,206,450	1,283,652	1,161,579	1,291,571	1,337,437	1,340,949	1,247,525	-93,424
412030 Regular employees	1,179,552	1,168,894	1,315,123	1,118,691	1,628,618	1,308,492	1,698,089	1,756,253	58,164
412035 Overtime	4,165	5,000	1,773	5,000	6,561	5,000	10,000	10,000	0
413050 Part-time	86,153	54,340	132,423	116,610	155,419	314,340	256,106	192,772	-63,334
413060 Temporary	702	0	50,022	0	49,466	0	0	61,723	61,723
413075 Compensation program	0	14,037	0	94,078	0	181,132	56,127	0	-56,127
413080 New/reclassified positions	0	0	0	293,633	0	393,147	26,604	311,700	285,096
413090 Covid-19	21,990	12,000	0	0	0	0	0	0	0
41XXXX Salaries	1,292,561	1,254,271	1,499,340	1,628,012	1,840,063	2,202,111	2,046,926	2,332,448	285,522
421000 Social security	96,080	95,034	111,935	102,080	137,994	138,386	154,555	134,353	-20,202
422000 Retirement	142,462	143,621	157,546	148,004	194,774	181,243	210,307	212,516	2,209
423101 Health insurance	242,403	277,065	243,955	245,380	275,480	267,720	303,804	303,804	0
423102 Dental	21,663	21,996	21,746	20,996	24,568	22,908	25,996	25,996	0
423104 Disability	4,320	4,110	4,522	3,930	5,547	4,491	5,588	5,722	134
423105 Life	3,858	4,151	3,980	3,964	4,604	4,458	5,168	5,168	0
424000 Workers compensation	14,103	12,817	16,495	16,994	24,323	25,239	28,038	19,985	-8,053
425000 Unemployment	0	8,075	0	8,673	0	0	0	0	0
42XXXX Benefits	524,889	566,868	560,179	550,021	667,290	644,444	733,455	707,544	-25,911
Salaries & Benefits	1,817,450	1,821,139	2,059,519	2,178,033	2,507,353	2,846,555	2,780,381	3,039,992	259,611
521103 Doctor's	0	0	0	0	0	0	0	150,000	150,000
521113 Dui evaluations	0	1,500	0	0	0	0	0	0	0
521114 Psycho/sexual evaluations	0	0	0	0	0	0	0	40,000	40,000
521116 Domestic battery evaluations	0	7,000	1,200	7,000	2,541	7,000	7,000	7,000	0
521120 Misc professional services	100	0	1,914	0	0	0	0	0	0
521123 Capital crimes expenses	0	10,000	6,120	10,000	4,960	10,000	10,000	10,000	0
521130 Misc personal services	0	0	0	0	95	0	0	0	0
521190 Guardian ad litem	8,310	6,000	0	8,500	4,292	8,500	8,500	8,496	-4
522301 Document shredding	233	500	289	300	319	300	300	300	0
52XXXX Total 52 Expenses	8,643	25,000	9,523	25,800	12,208	25,800	25,800	215,796	189,996
533301 Service contracts	4,994	5,000	2,949	5,600	2,868	5,600	3,000	3,504	504
533310 Copiers contract	12,138	11,000	13,517	11,000	14,669	11,000	12,000	13,500	1,500
53XXXX Total 53 Expenses	17,132	16,000	16,466	16,600	17,537	16,600	15,000	17,004	2,004
542201 Telephone	0	0	50	0	0	0	0	0	0

542203 Cellular phone	11,440	5,000	10,842	11,580	12,947	10,800	11,004	12,600	1,596
543305 Postage	56,835	60,000	59,777	46,000	64,432	60,000	60,000	50,000	-10,000
544401 Printing	245	1,000	0	100	0	100	504	200	-304
545501 Meals	4,097	10,000	8,178	7,000	16,103	7,000	2,004	3,500	1,496
545502 Mileage	0	3,000	536	3,500	910	3,500	0	0	0
545503 Taxi	0	0	0	0	0	0	0	250	250
545504 Parking	0	0	0	0	0	0	0	50	50
545505 Hotel	0	0	0	0	145	1,176	0	2,004	2,004
545507 Air fare	0	0	0	0	21	3,000	0	2,004	2,004
545511 Jury Meals	0	0	0	0	509	0	7,500	11,000	3,500
546610 Education and training	6,824	5,000	929	7,500	2,091	7,500	2,004	1,038	-966
546620 Association dues	2,360	5,000	2,340	2,850	2,660	2,850	3,400	3,500	100
546635 Subscriptions	720	1,500	855	855	4,877	855	0	1,000	1,000
546640 Registration	0	0	0	0	0	0	0	3,204	3,204
548010 Jury fees	15,722	90,000	51,183	100,000	113,978	100,000	100,000	74,500	-25,500
548012 Interpreter fees	8,103	47,000	14,823	4,333	1,749	142,800	0	0	0
548013 Transcript fees	2,319	7,000	1,877	8,000	1,466	4,500	0	37,917	37,917
548030 Interpreter Fees - Adams	0	0	0	0	498	0	2,000	1,000	-1,000
548031 Interpreter Fees - Gem	0	0	2,709	0	5,580	0	8,904	8,500	-404
548032 Interpreter Fees - Owyhee	0	0	1,860	0	13,454	0	15,000	16,000	1,000
548033 Interpreter Fees - Payette	0	0	2,168	0	12,175	0	18,000	17,000	-1,000
548034 Interpreter Fees - Washington	0	0	561	0	7,249	0	8,904	10,000	1,096
548401 Employee appreciation	81	0	0	0	0	0	1,000	1,000	0
548900 Reserves	0	25,000	0	0	0	0	0	24,996	24,996
54XXXX Total 54 Expenses	108,746	259,500	158,689	191,718	260,845	344,081	240,224	281,263	41,039
551010 Office supplies	7,817	12,500	10,852	12,500	9,295	10,000	10,000	10,000	0
552210 Idaho code	0	3,000	0	3,000	0	0	5,000	5,000	0
552220 Other law books	3,925	5,000	4,619	3,500	1,176	3,500	4,200	3,000	-1,200
552221 West law	11,186	15,500	15,799	15,500	14,764	15,800	15,800	17,004	1,204
554100 COVID-19	1,173	5,000	0	0	0	0	0	0	0
554445 Uniforms	4,760	7,000	7,394	7,800	3,572	8,000	5,500	1,104	-4,396
554446 Protective gear	11,678	6,000	14,465	15,000	16,967	15,000	3,504	9,504	6,000
554465 Ammunition	1,106	1,800	867	2,000	5,124	5,000	5,004	5,500	496
55XXXX Total 55 Expenses	41,645	55,800	53,997	59,300	50,898	57,300	49,008	51,112	2,104
577100 Computer equipment	1,847	8,000	2,237	3,500	0	2,500	2,500	0	-2,500
577110 Software	480	1,000	96	1,000	1,155	1,000	1,000	1,000	0
577120 Small office equipment	14,639	15,000	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	16,966	24,000	2,333	4,500	1,155	3,500	3,500	1,000	-2,500
680410 Machinery	0	0	0	15,500	0	0	0	0	0
684240 Computer equipment	0	0	0	0	0	0	0	8,400	8,400
68XXXX Capital	0	0	0	15,500	0	0	0	8,400	8,400
Non Personnel	193,132	380,300	241,008	313,418	342,642	447,281	333,532	574,575	241,043
Total Expenses	2,010,582	2,201,439	2,300,527	2,491,451	2,849,995	3,293,836	3,113,913	3,614,567	500,654

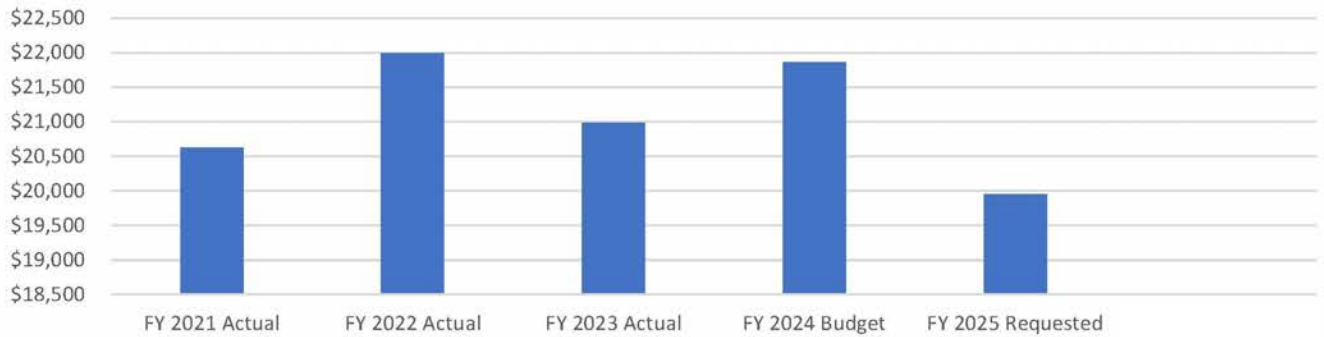
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Court Device

FY 2024 full-time positions:

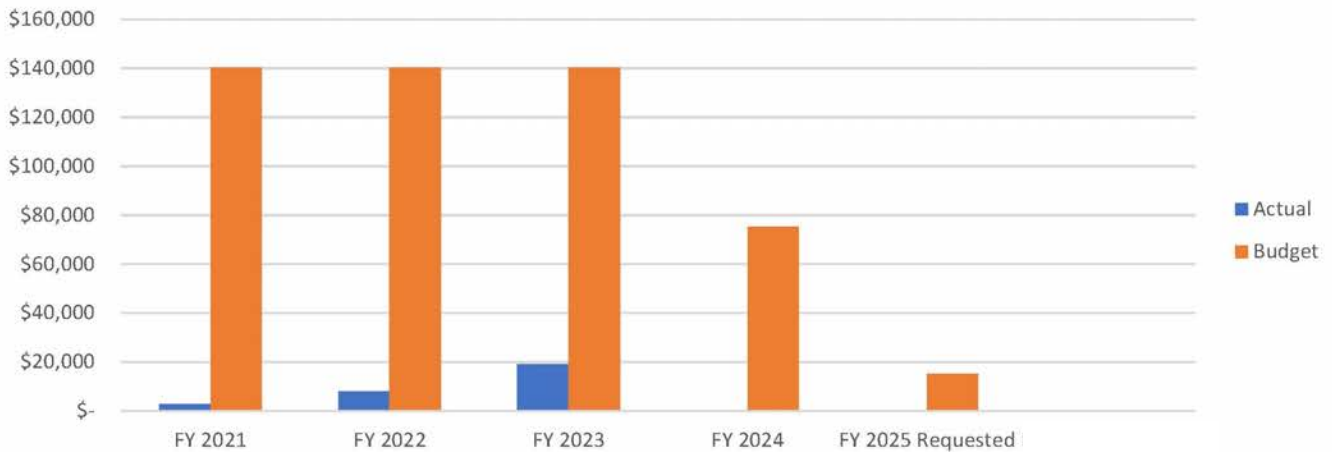
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 20,621	\$ 21,986	\$ 20,983	\$ 21,860	\$ 19,950



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 2,647	\$ 7,936	\$ 19,043		
Budget	\$ 140,000	\$ 140,000	\$ 140,000	\$ 74,996	\$ 15,000



Entity: 114-62-358-21 - Court Device
Format: Annual Budget
Year: FY2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
341411 Dui/dwp surcharge	18,886	14,000	19,698	14,000	20,436	17,000	20,860	19,950	-910
341419 Drug/alcohol	1,735	0	2,288	1,000	546	2,000	1,000	0	-1,000
34XXXX Total 34 Revenues	20,621	14,000	21,986	15,000	20,983	19,000	21,860	19,950	-1,910
Revenue	20,621	14,000	21,986	15,000	20,983	19,000	21,860	19,950	-1,910
521117 Evaluation services	0	90,000	0	90,000	390	90,000	24,996	0	-24,996
521120 Misc professional services	0	0	0	0	1,451	0	0	15,000	15,000
521130 Misc personal services	2,647	50,000	7,936	50,000	17,202	50,000	50,000	0	-50,000
52XXXX Total 52 Expenses	2,647	140,000	7,936	140,000	19,043	140,000	74,996	15,000	-59,996
Non Personnel	2,647	140,000	7,936	140,000	19,043	140,000	74,996	15,000	-59,996
Total Expenses	2,647	140,000	7,936	140,000	19,043	140,000	74,996	15,000	-59,996

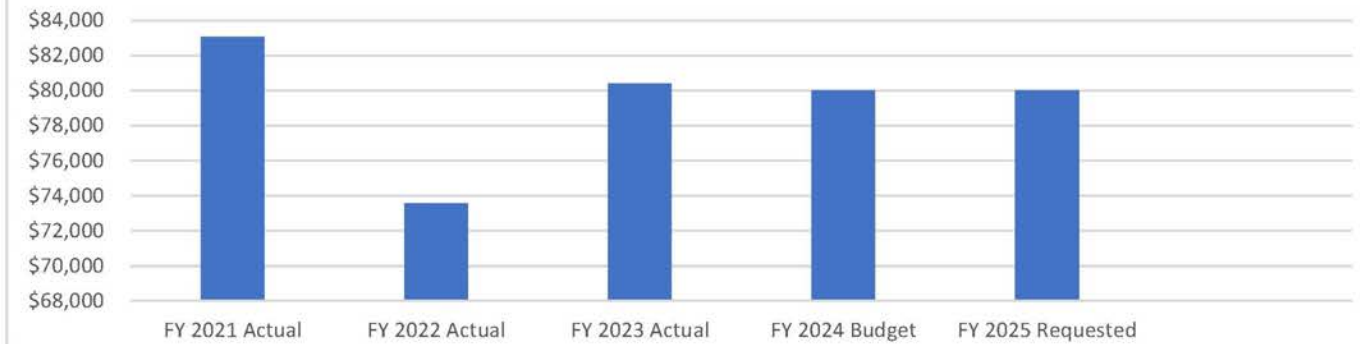
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Court Facilities

FY 2024 full-time positions:

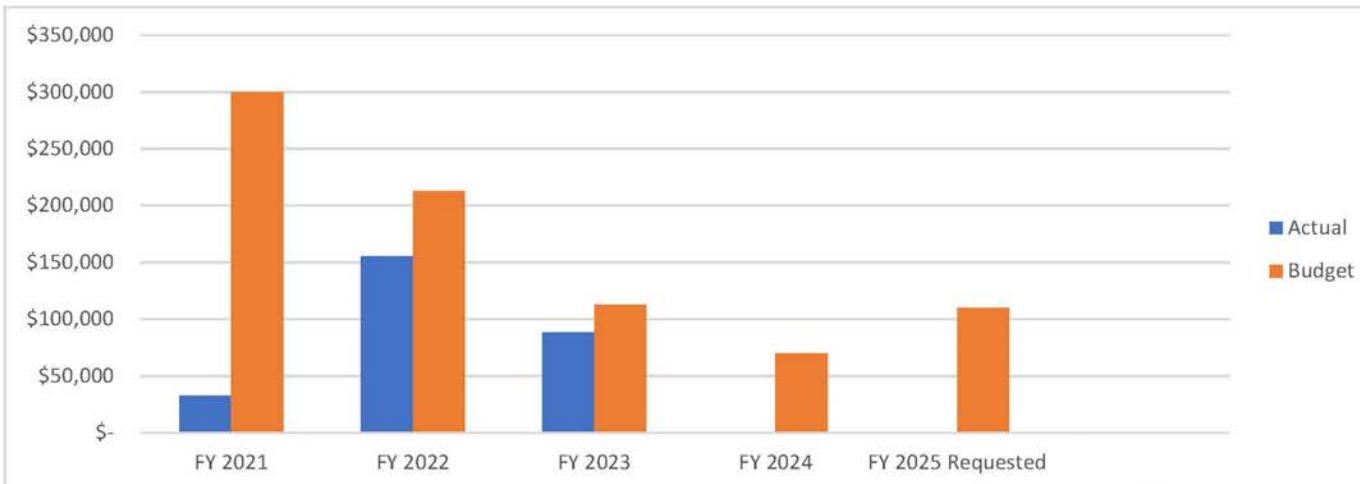
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 83,042	\$ 73,539	\$ 80,372	\$ 80,000	\$ 80,000



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 32,666	\$ 155,178	\$ 88,265		
Budget	\$ 300,000	\$ 212,500	\$ 112,500	\$ 70,000	\$ 109,996



Entity: 117-80-355-12 - Court Facilities
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	100	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	100	0	0	0	0	0	0	0	0
341410 Admin surcharge	82,942	90,000	73,539	90,000	80,372	85,000	80,000	80,000	0
34XXXX Total 34 Revenues	82,942	90,000	73,539	90,000	80,372	85,000	80,000	80,000	0
Revenue	83,042	90,000	73,539	90,000	80,372	85,000	80,000	80,000	0
535501 Construction contracts	0	0	2,189	55,000	0	25,000	25,000	0	-25,000
53XXXX Total 53 Expenses	0	0	2,189	55,000	0	25,000	25,000	0	-25,000
548400 Miscellaneous	0	0	26,770	7,500	0	7,500	0	0	0
54XXXX Total 54 Expenses	0	0	26,770	7,500	0	7,500	0	0	0
554100 COVID-19	100	0	0	0	0	0	0	0	0
55XXXX Total 55 Expenses	100	0	0	0	0	0	0	0	0
577121 Office furniture	0	0	0	0	8,362	30,000	5,000	9,996	4,996
577140 Other improvements	786	0	0	0	0	0	10,000	0	-10,000
57XXXX Total 57 Expenses	786	0	0	0	8,362	30,000	15,000	9,996	-5,004
682270 Capital construction contracts	31,781	300,000	126,219	150,000	79,903	50,000	25,000	100,000	75,000
684220 Office equipment	0	0	0	0	0	0	5,000	0	-5,000
68XXXX Capital	31,781	300,000	126,219	150,000	79,903	50,000	30,000	100,000	70,000
Non Personnel	32,666	300,000	155,178	212,500	88,265	112,500	70,000	109,996	39,996
Total Expenses	32,666	300,000	155,178	212,500	88,265	112,500	70,000	109,996	39,996

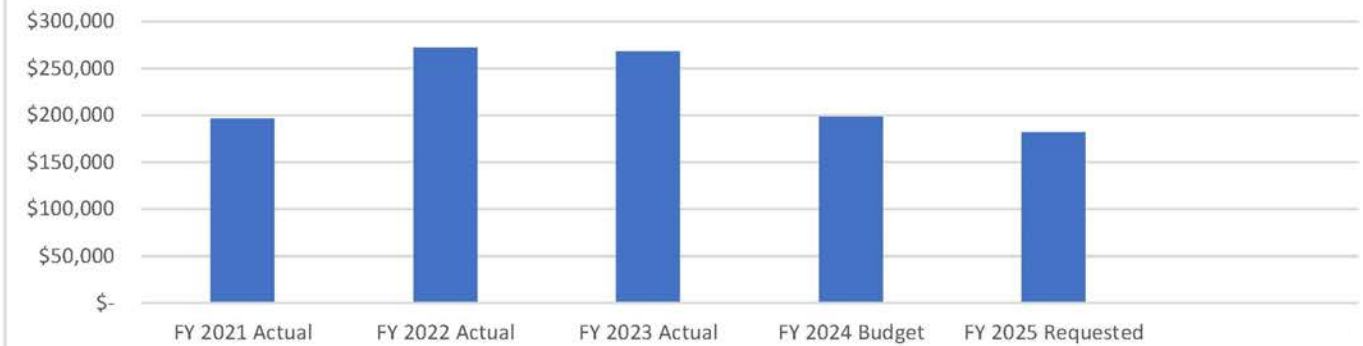
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Drug Court

FY 2024 full-time positions: 2

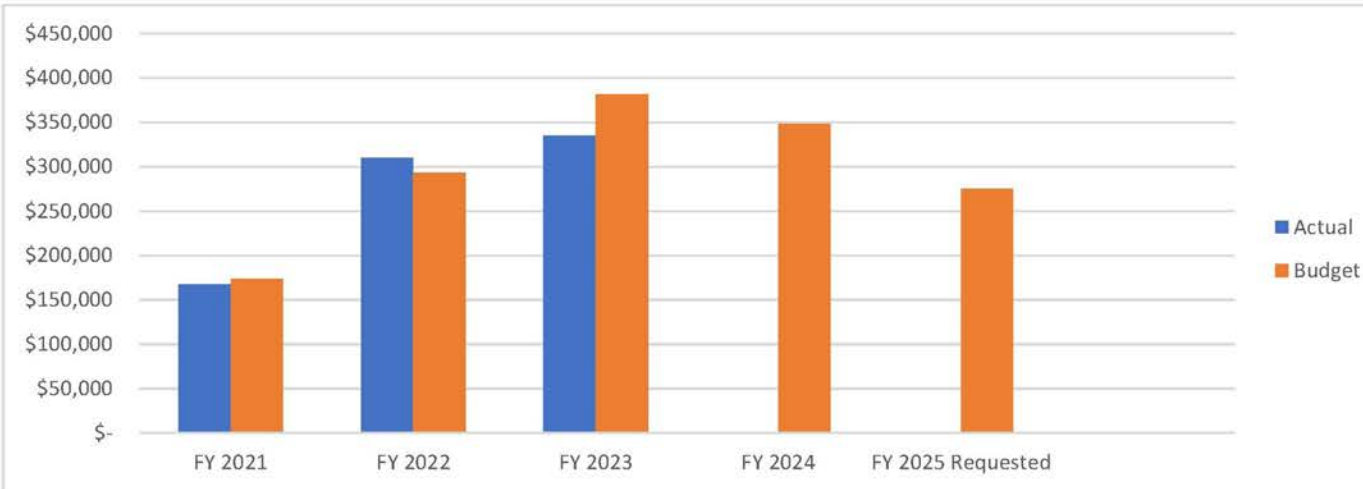
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 196,439	\$ 271,562	\$ 267,685	\$ 198,075	\$ 181,787



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 167,137	\$ 310,011	\$ 335,285		
Budget	\$ 172,903	\$ 292,529	\$ 381,224	\$ 347,841	\$ 274,587



Entity: 122-46-825-92 - Drug Court
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334153 Operating	36,728	0	152,195	62,097	135,735	63,000	74,575	78,575	4,000
334171 State testing funds	43,500	42,000	37,050	46,400	69,400	46,400	58,000	63,216	5,216
335179 Drug court planning	0	12,602	0	0	0	0	0	0	0
335184 3rd dist drug crt staffing	53,286	52,798	16,218	18,400	1,413	0	0	0	0
33XXXX Total 33 Revenues	133,514	107,400	205,462	126,897	206,548	109,400	132,575	141,791	9,216
341420 Drug court fees	62,895	85,000	66,069	85,000	61,067	80,000	65,500	39,996	-25,504
341421 Drug court fees/TRI	30	0	30	0	70	0	0	0	0
34XXXX Total 34 Revenues	62,925	85,000	66,099	85,000	61,137	80,000	65,500	39,996	-25,504
Revenue	196,439	192,400	271,562	211,897	267,685	189,400	198,075	181,787	-16,288
412030 Regular employees	43,682	41,957	126,438	100,352	138,941	122,106	139,441	143,634	4,193
413050 Part-time	27,804	29,640	36,024	21,000	38,378	51,250	66,317	0	-66,317
413075 Compensation program	0	570	0	26,580	0	16,590	6,137	0	-6,137
413080 New/reclassified positions	0	0	0	22,500	0	0	0	0	0
41XXXX Salaries	71,486	72,167	162,462	170,432	177,319	189,946	211,894	143,634	-68,260
421000 Social security	5,505	5,521	12,395	11,317	13,531	14,531	16,210	10,988	-5,222
422000 Retirement	5,216	5,109	15,097	15,498	16,346	16,728	16,803	17,236	433
423101 Health insurance	11,689	11,685	23,329	23,370	23,280	23,280	23,370	23,370	0
423102 Dental	996	1,000	1,992	2,000	1,992	1,992	2,000	2,000	0
423104 Disability	175	161	431	360	467	410	450	460	10
423105 Life	159	167	372	367	372	396	398	398	0
424000 Workers compensation	998	1,074	1,150	1,724	1,528	2,241	2,421	441	-1,980
425000 Unemployment	0	469	0	962	0	0	0	0	0
42XXXX Benefits	24,736	25,186	54,765	55,597	57,516	59,578	61,650	54,892	-6,758
Salaries & Benefits	96,222	97,353	217,226	226,029	234,835	249,524	273,545	198,525	-75,020
521102 UA's	0	56,000	14,205	0	17,651	57,000	58,000	63,216	5,216
521111 Incentives	1,708	3,000	2,587	0	4,256	2,250	3,000	3,000	0
522214 UA's Canyon	63,714	0	69,587	62,500	65,800	60,000	0	0	0
52XXXX Total 52 Expenses	65,422	59,000	86,380	62,500	87,707	119,250	61,000	66,216	5,216
542203 Cellular phone	600	600	600	0	600	600	600	600	0
543305 Postage	13	50	89	0	1	100	0	0	0
545501 Meals	0	400	0	200	-5	250	1,500	1,000	-500
545502 Mileage	4,243	5,000	4,521	0	5,380	4,500	5,496	5,496	0
545505 Hotel	0	0	0	0	0	1,000	1,200	1,000	-200
545507 Air fare	0	0	0	0	2,059	1,000	2,000	750	-1,250
546610 Education and training	0	0	0	1,000	3,403	2,000	2,000	1,000	-1,000
548400 Miscellaneous	0	0	350	1,100	0	0	0	0	0
548405 Gerald L. Weston Memorial Fund	258	1,000	0	0	0	2,000	0	0	0
54XXXX Total 54 Expenses	5,115	7,050	5,560	2,300	11,439	11,450	12,796	9,846	-2,950
551010 Office supplies	378	2,000	845	1,000	1,305	1,000	500	0	-500
55XXXX Total 55 Expenses	378	2,000	845	1,000	1,305	1,000	500	0	-500
577100 Computer equipment	0	0	0	500	0	0	0	0	0
577110 Software	0	1,500	0	200	0	0	0	0	0
577120 Small office equipment	0	6,000	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	7,500	0	700	0	0	0	0	0
Non Personnel	70,915	75,550	92,784	66,500	100,451	131,700	74,296	76,062	1,766
Total Expenses	167,137	172,903	310,011	292,529	335,285	381,224	347,841	274,587	-73,254

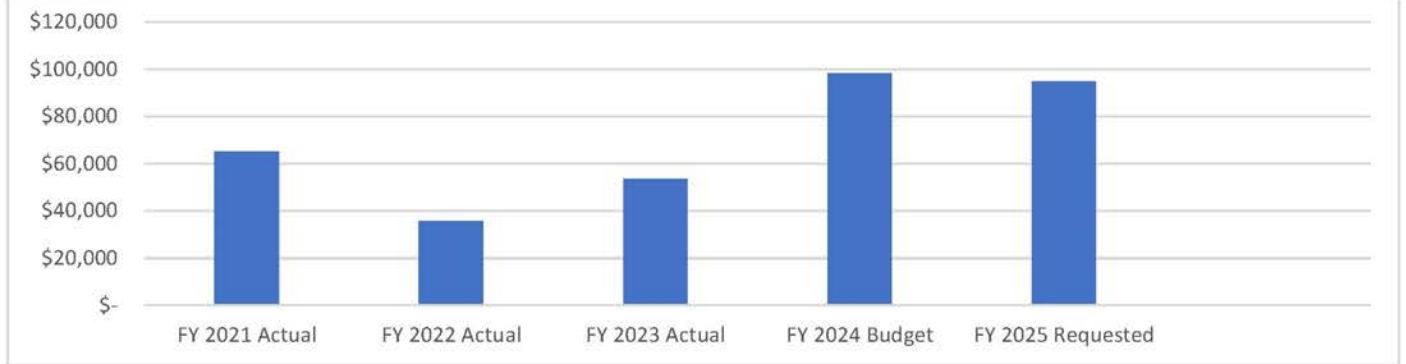
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Misd DUI Court

FY 2024 full-time positions:

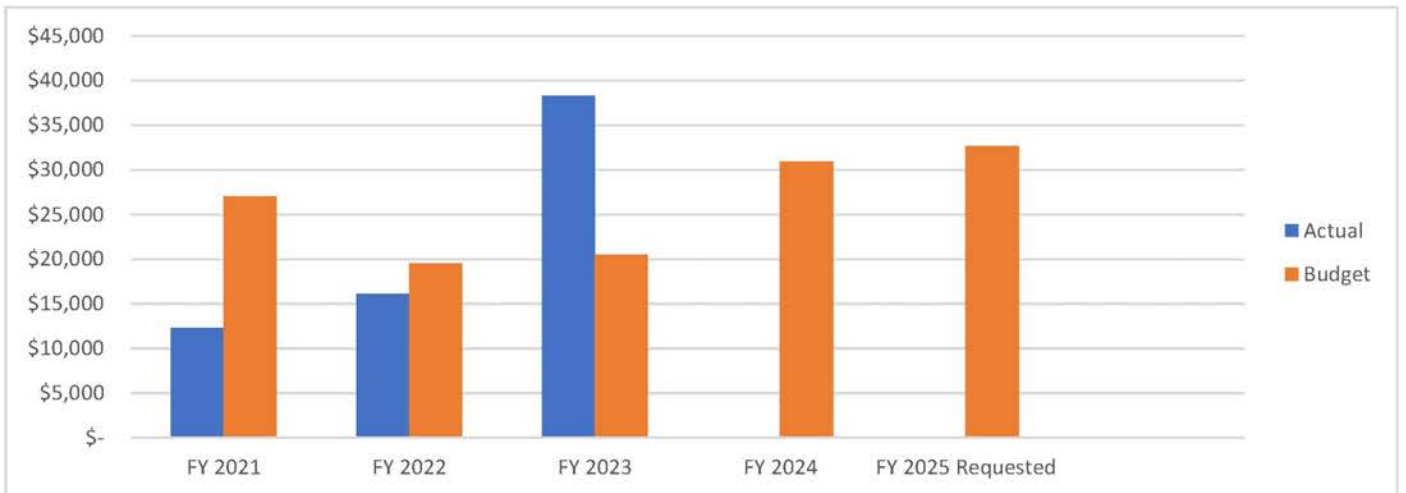
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 64,981	\$ 35,538	\$ 53,444	\$ 98,248	\$ 94,724



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 12,223	\$ 16,081	\$ 38,226		
Budget	\$ 27,050	\$ 19,510	\$ 20,500	\$ 30,906	\$ 32,682



Entity: 122-46-829-92 - Misdemeanor DUI Court
Format: Annual Budget
Year: FY2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334153 Operating	21,248	28,331	0	33,321	19,932	33,321	52,748	52,748	0
334171 State testing funds	15,951	15,400	13,750	17,600	14,850	17,600	22,000	23,976	1,976
33XXXX Total 33 Revenues	37,199	43,731	13,750	50,921	34,782	50,921	74,748	76,724	1,976
341434 Misdemeanor DUI fees	27,782	30,000	21,788	30,000	18,662	29,500	23,500	18,000	-5,500
34XXXX Total 34 Revenues	27,782	30,000	21,788	30,000	18,662	29,500	23,500	18,000	-5,500
Revenue	64,981	73,731	35,538	80,921	53,444	80,421	98,248	94,724	-3,524
521102 UA's	11,249	24,000	14,782	16,000	17,467	14,500	22,000	23,976	1,976
521111 Incentives	371	1,000	243	360	240	1,000	1,000	1,000	0
52XXXX Total 52 Expenses	11,619	25,000	15,025	16,360	17,707	15,500	23,000	24,976	1,976
542203 Cellular phone	449	600	449	450	448	450	456	456	0
543305 Postage	0	50	115	0	0	200	0	0	0
545501 Meals	154	200	0	200	0	250	1,500	1,500	0
545502 Mileage	0	100	134	200	0	100	300	300	0
545504 Parking	0	0	0	0	190	0	0	0	0
545505 Hotel	0	0	0	0	6,111	1,000	1,200	2,000	800
545507 Air fare	0	0	0	0	11,071	1,000	2,000	1,200	-800
545602 Local mileage	0	0	0	0	0	0	200	0	-200
546610 Education and training	0	1,000	356	1,000	2,560	1,500	2,000	2,000	0
54XXXX Total 54 Expenses	603	1,950	1,053	1,850	20,380	4,500	7,656	7,456	-200
551010 Office supplies	0	100	4	1,200	139	500	250	250	0
55XXXX Total 55 Expenses	0	100	4	1,200	139	500	250	250	0
577110 Software	0	0	0	100	0	0	0	0	0
57XXXX Total 57 Expenses	0	0	0	100	0	0	0	0	0
Non Personnel	12,223	27,050	16,081	19,510	38,226	20,500	30,906	32,682	1,776
Total Expenses	12,223	27,050	16,081	19,510	38,226	20,500	30,906	32,682	1,776

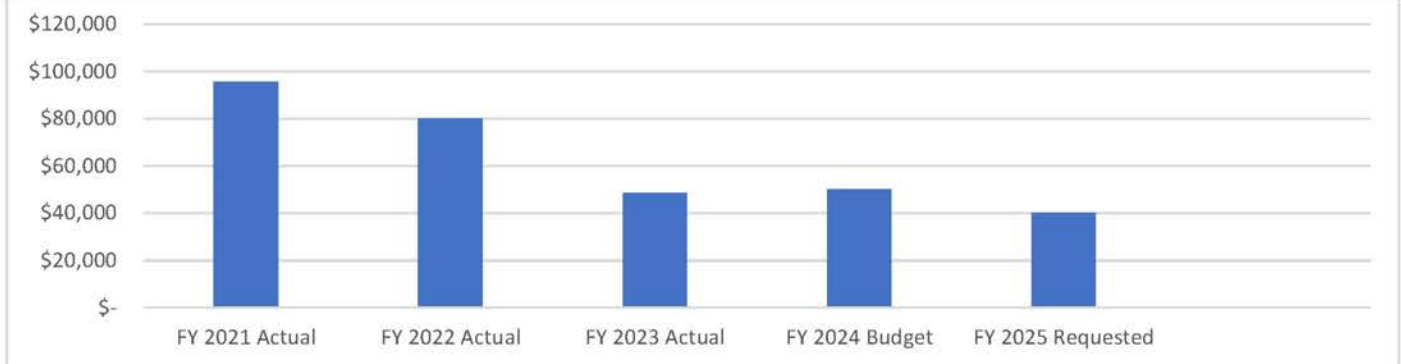
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Family Court Services

FY 2024 full-time positions:

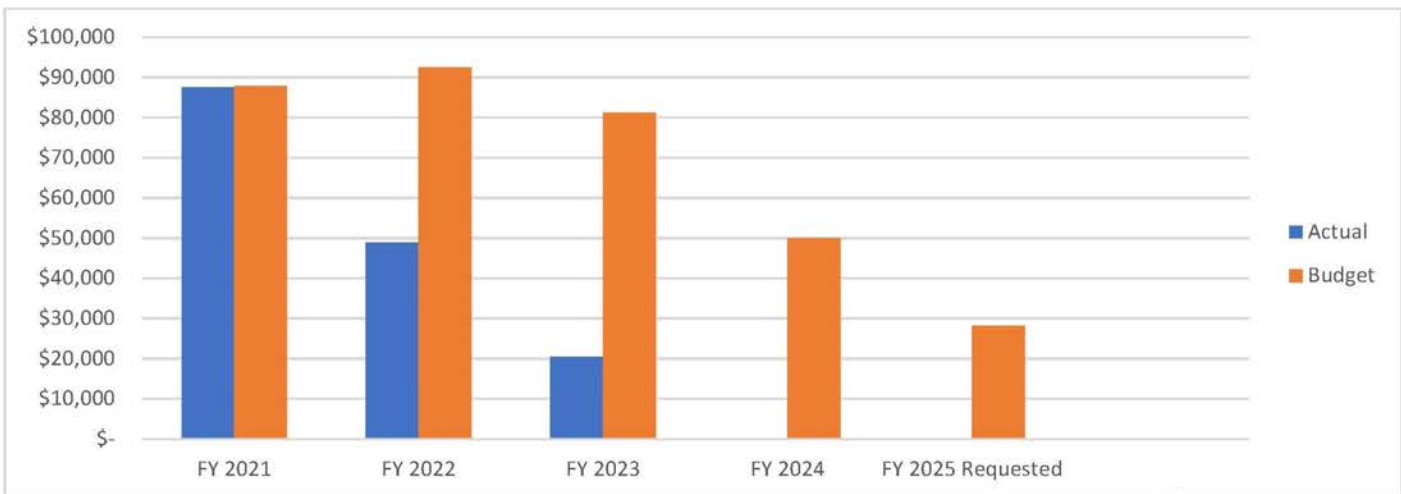
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 95,570	\$ 79,927	\$ 48,402	\$ 50,000	\$ 39,996



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 87,404	\$ 48,724	\$ 20,352		
Budget	\$ 87,740	\$ 92,514	\$ 81,200	\$ 50,000	\$ 28,075



Entity: 104-40-822-92 - Family Court Services
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
341426 Focus on children class	59,215	72,000	65,745	55,526	48,402	55,000	50,000	39,996	-10,004
341620 Other misc charges and fees	32,355	0	9,182	30,000	0	0	0	0	0
34XXXX Total 34 Revenues	91,570	72,000	74,927	85,526	48,402	55,000	50,000	39,996	-10,004
364401 Private grants	4,000	0	5,000	4,000	0	0	0	0	0
36XXXX Total 36 Revenues	4,000	0	5,000	4,000	0	0	0	0	0
Revenue	95,570	72,000	79,927	89,526	48,402	55,000	50,000	39,996	-10,004
521120 Misc professional services	70,949	65,000	41,614	68,220	18,312	55,000	40,000	20,000	-20,000
521157 Mediation services	7,846	10,000	4,622	13,301	0	10,000	6,120	5,000	-1,120
521301 Contract workers comp	6	40	32	41	1	0	0	0	0
52XXXX Total 52 Expenses	78,801	75,040	46,268	81,562	18,313	65,000	46,120	25,000	-21,120
542203 Cellular phone	649	650	136	640	0	0	0	0	0
545501 Meals	0	500	0	0	0	500	500	250	-250
545502 Mileage	0	600	0	0	0	0	35	0	-35
545503 Taxi	0	0	0	0	0	0	100	100	0
545504 Parking	0	0	0	0	0	0	70	50	-20
545505 Hotel	0	0	0	0	0	3,000	1,125	1,125	0
545507 Air fare	0	1,000	0	0	0	3,000	700	700	0
546610 Education and training	5,091	3,750	1,295	6,812	1,980	2,000	0	0	0
546640 Registration	463	1,500	0	0	0	3,000	850	850	0
54XXXX Total 54 Expenses	6,204	8,000	1,430	7,452	1,980	11,500	3,380	3,075	-305
551010 Office supplies	0	1,200	1,026	0	59	1,200	500	0	-500
55XXXX Total 55 Expenses	0	1,200	1,026	0	59	1,200	500	0	-500
577110 Software	2,400	3,500	0	3,500	0	3,500	0	0	0
57XXXX Total 57 Expenses	2,400	3,500	0	3,500	0	3,500	0	0	0
Non Personnel	87,404	87,740	48,724	92,514	20,352	81,200	50,000	28,075	-21,925
Total Expenses	87,404	87,740	48,724	92,514	20,352	81,200	50,000	28,075	-21,925

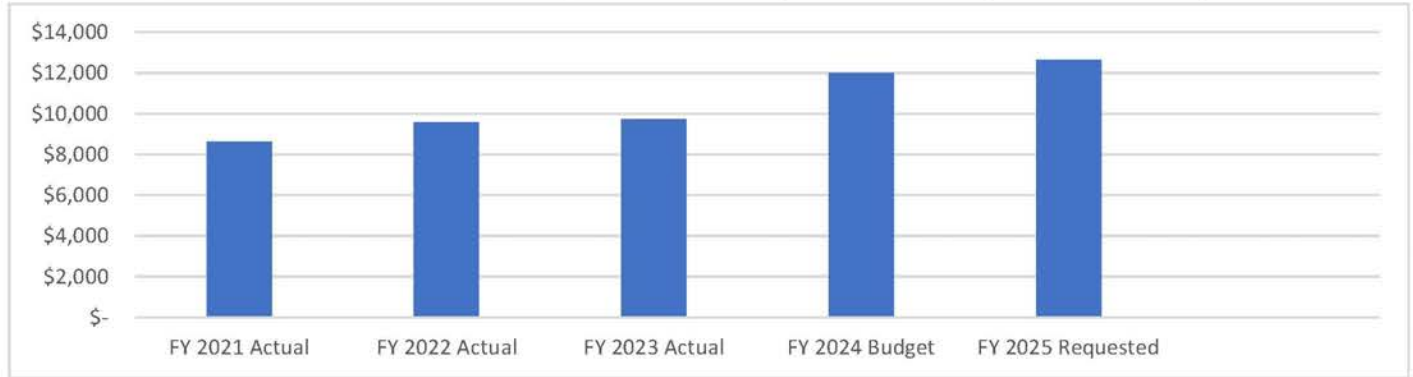
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Juvenile Drug Court

FY 2024 full-time positions:

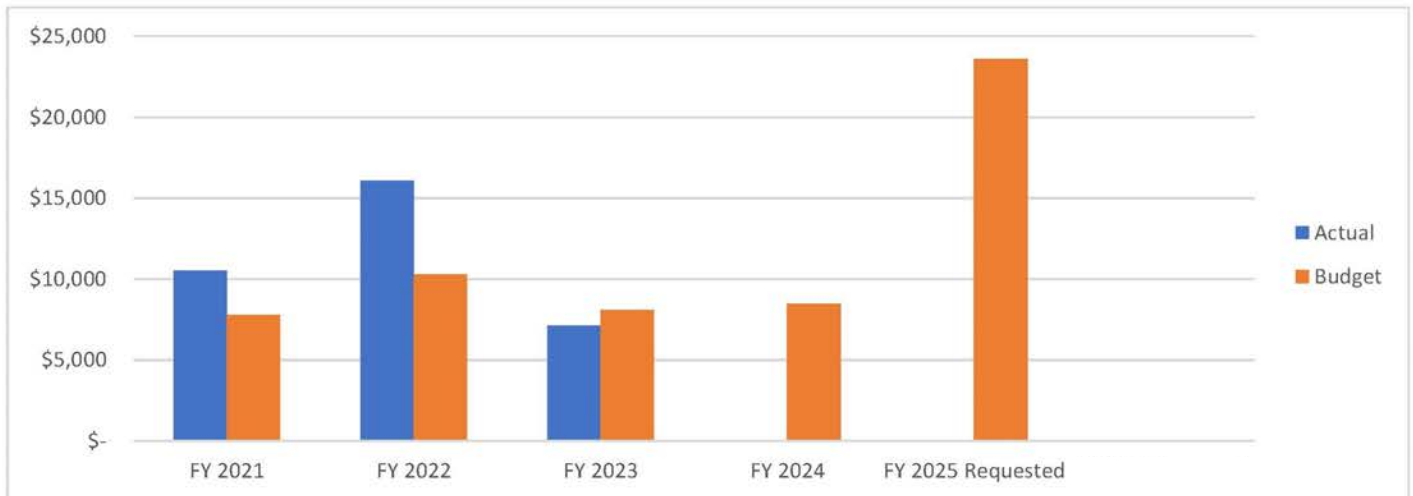
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 8,625	\$ 9,575	\$ 9,725	\$ 12,004	\$ 12,636



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 10,520	\$ 16,069	\$ 7,104		
Budget	\$ 7,800	\$ 10,290	\$ 8,100	\$ 8,500	\$ 23,632



Entity: 122-46-832-12 - Juvenile Drug Court
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334171 State testing funds	3,625	3,500	4,575	5,600	4,725	5,600	7,000	7,632	632
335176 Cigarette tax	5,000	5,000	5,000	0	5,000	7,000	5,004	5,004	0
33XXXX Total 33 Revenues	8,625	8,500	9,575	5,600	9,725	12,600	12,004	12,636	632
Revenue	8,625	8,500	9,575	5,600	9,725	12,600	12,004	12,636	632
521102 UA's	10,467	7,500	16,007	8,000	6,750	7,750	7,000	7,632	632
521111 Incentives	53	200	54	2,090	276	100	500	500	0
522225 Community incentive, re-entry & mental heal	0	0	0	0	0	0	0	15,000	15,000
52XXXX Total 52 Expenses	10,520	7,700	16,061	10,090	7,027	7,850	7,500	23,132	15,632
545501 Meals	0	100	8	200	77	250	1,000	500	-500
54XXXX Total 54 Expenses	0	100	8	200	77	250	1,000	500	-500
Non Personnel	10,520	7,800	16,069	10,290	7,104	8,100	8,500	23,632	15,132
Total Expenses	10,520	7,800	16,069	10,290	7,104	8,100	8,500	23,632	15,132

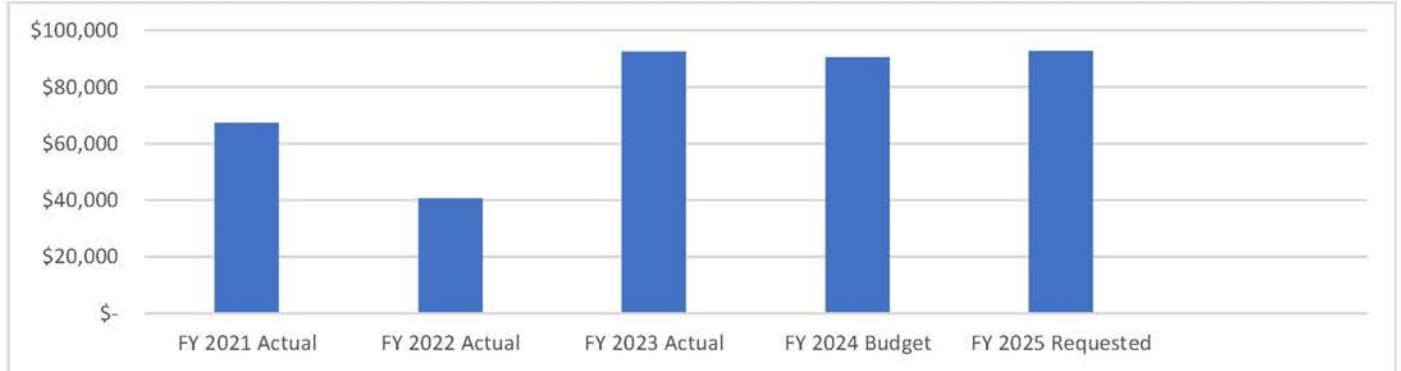
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Mental Court

FY 2024 full-time positions: 1

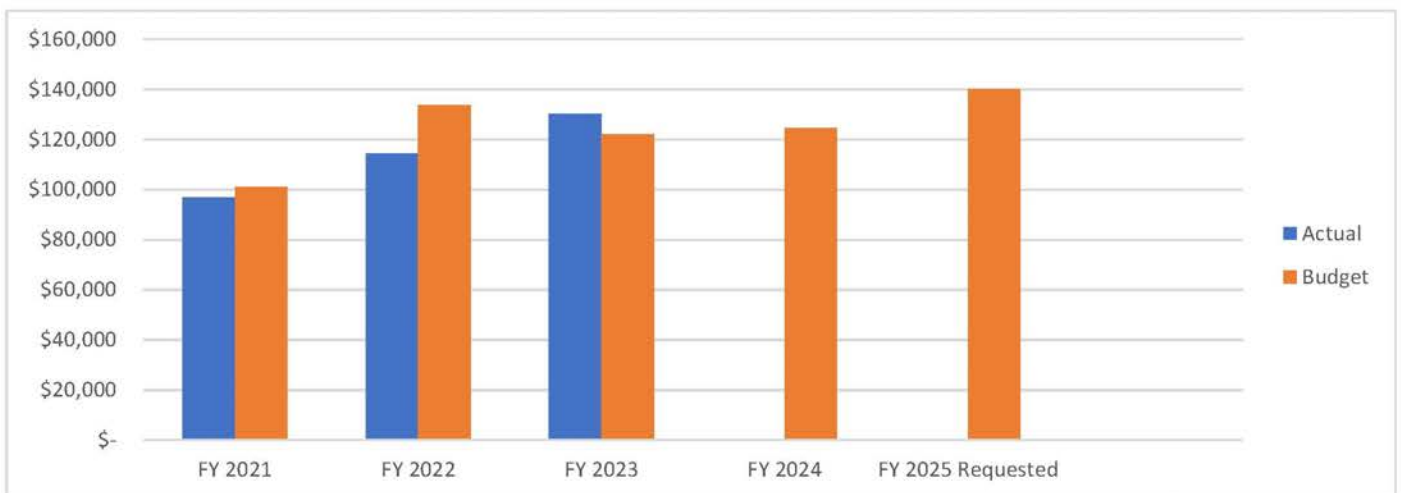
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 67,178	\$ 40,573	\$ 92,370	\$ 90,473	\$ 92,725



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 96,770	\$ 114,428	\$ 130,282		
Budget	\$ 100,870	\$ 133,444	\$ 121,896	\$ 124,410	\$ 140,101



Entity: 122-46-823-92 - Mental Health Court
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334153 Operating	32,838	17,500	0	37,864	56,135	37,864	45,473	45,473	0
334171 State testing funds	18,124	43,783	15,625	20,000	16,875	20,000	25,000	27,252	2,252
33XXXX Total 33 Revenues	50,962	61,283	15,625	57,864	73,010	57,864	70,473	72,725	2,252
341430 Mental health court fees	16,216	12,000	24,948	12,000	19,361	17,000	20,000	20,000	0
34XXXX Total 34 Revenues	16,216	12,000	24,948	12,000	19,361	17,000	20,000	20,000	0
Revenue	67,178	73,283	40,573	69,864	92,370	74,864	90,473	92,725	2,252
412030 Regular employees	55,369	54,996	61,674	55,217	67,263	59,445	67,489	69,530	2,041
413075 Compensation program	0	495	0	0	0	7,930	0	0	0
41XXXX Salaries	55,369	55,491	61,674	55,217	67,263	67,375	67,489	69,530	2,041
421000 Social security	4,141	4,245	4,623	4,224	5,051	5,154	5,163	5,319	156
422000 Retirement	6,611	6,664	7,364	6,626	7,913	8,125	7,761	8,344	583
423101 Health insurance	11,689	11,685	11,689	11,685	11,640	11,640	11,685	11,685	0
423102 Dental	996	1,000	996	1,000	996	996	1,000	1,000	0
423104 Disability	202	191	212	192	229	201	220	225	5
423105 Life	186	199	186	199	186	198	199	199	0
424000 Workers compensation	110	235	111	221	127	456	270	278	8
425000 Unemployment	0	361	0	359	0	0	0	0	0
42XXXX Benefits	23,935	24,579	25,180	24,505	26,142	26,771	26,297	27,049	752
Salaries & Benefits	79,303	80,070	86,854	79,722	93,405	94,146	93,786	96,579	2,793
521102 UA's	16,003	18,200	25,951	50,000	33,873	18,000	25,000	37,248	12,248
521111 Incentives	833	1,000	949	0	1,030	600	1,000	1,750	750
52XXXX Total 52 Expenses	16,836	19,200	26,900	50,000	34,903	18,600	26,000	38,998	12,998
542203 Cellular phone	631	650	620	622	619	650	624	624	0
543305 Postage	0	0	19	0	0	0	0	0	0
545501 Meals	0	200	0	200	0	250	1,000	1,000	0
545502 Mileage	0	150	0	200	0	250	150	150	0
545505 Hotel	0	0	0	0	0	2,000	600	1,000	400
545507 Air fare	0	0	0	0	0	2,000	1,000	750	-250
546610 Education and training	0	350	0	1,000	932	3,000	1,000	1,000	0
548400 Miscellaneous	0	0	0	400	0	0	0	0	0
54XXXX Total 54 Expenses	631	1,350	639	2,422	1,551	8,150	4,374	4,524	150
551010 Office supplies	0	250	35	500	423	1,000	250	0	-250
55XXXX Total 55 Expenses	0	250	35	500	423	1,000	250	0	-250
577100 Computer equipment	0	0	0	700	0	0	0	0	0
577110 Software	0	0	0	100	0	0	0	0	0
57XXXX Total 57 Expenses	0	0	0	800	0	0	0	0	0
Non Personnel	17,467	20,800	27,574	53,722	36,877	27,750	30,624	43,522	12,898
Total Expenses	96,770	100,870	114,428	133,444	130,282	121,896	124,410	140,101	15,691

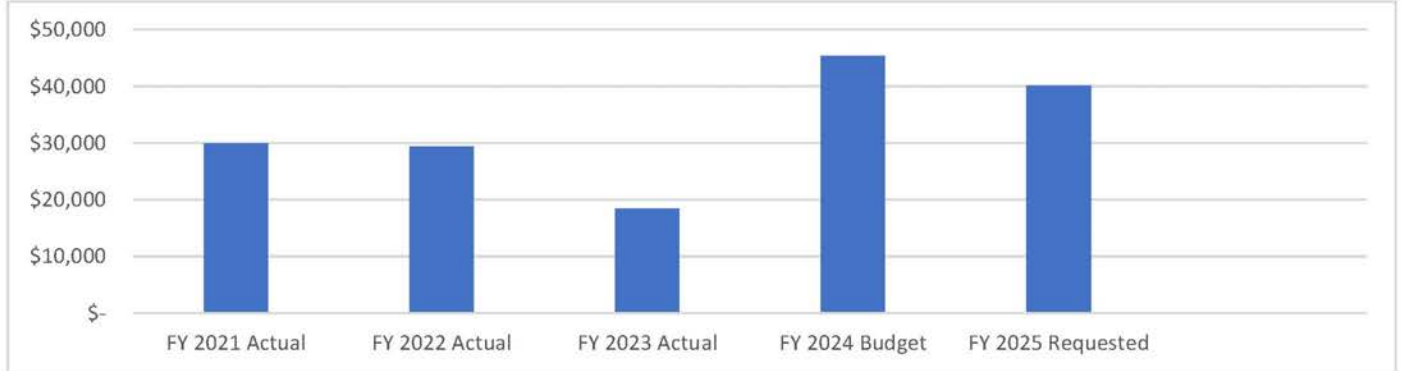
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Veterans Court

FY 2024 full-time positions:

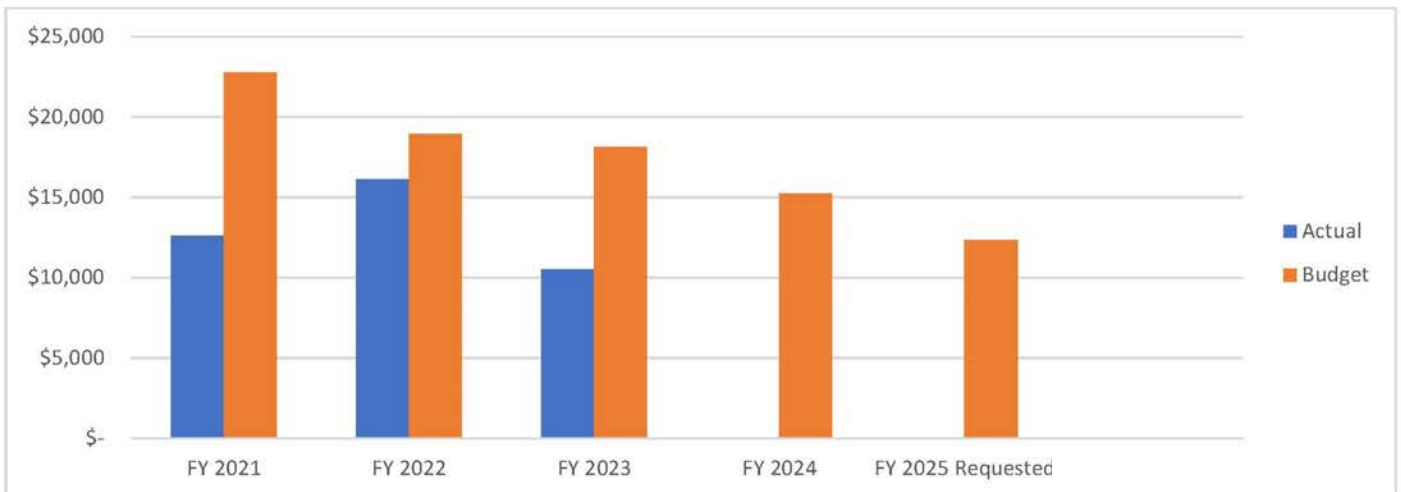
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested
Revenues	\$ 29,945	\$ 29,436	\$ 18,414	\$ 45,370	\$ 40,186



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested
Actual	\$ 12,587	\$ 16,130	\$ 10,527		
Budget	\$ 22,750	\$ 18,900	\$ 18,100	\$ 15,204	\$ 12,316



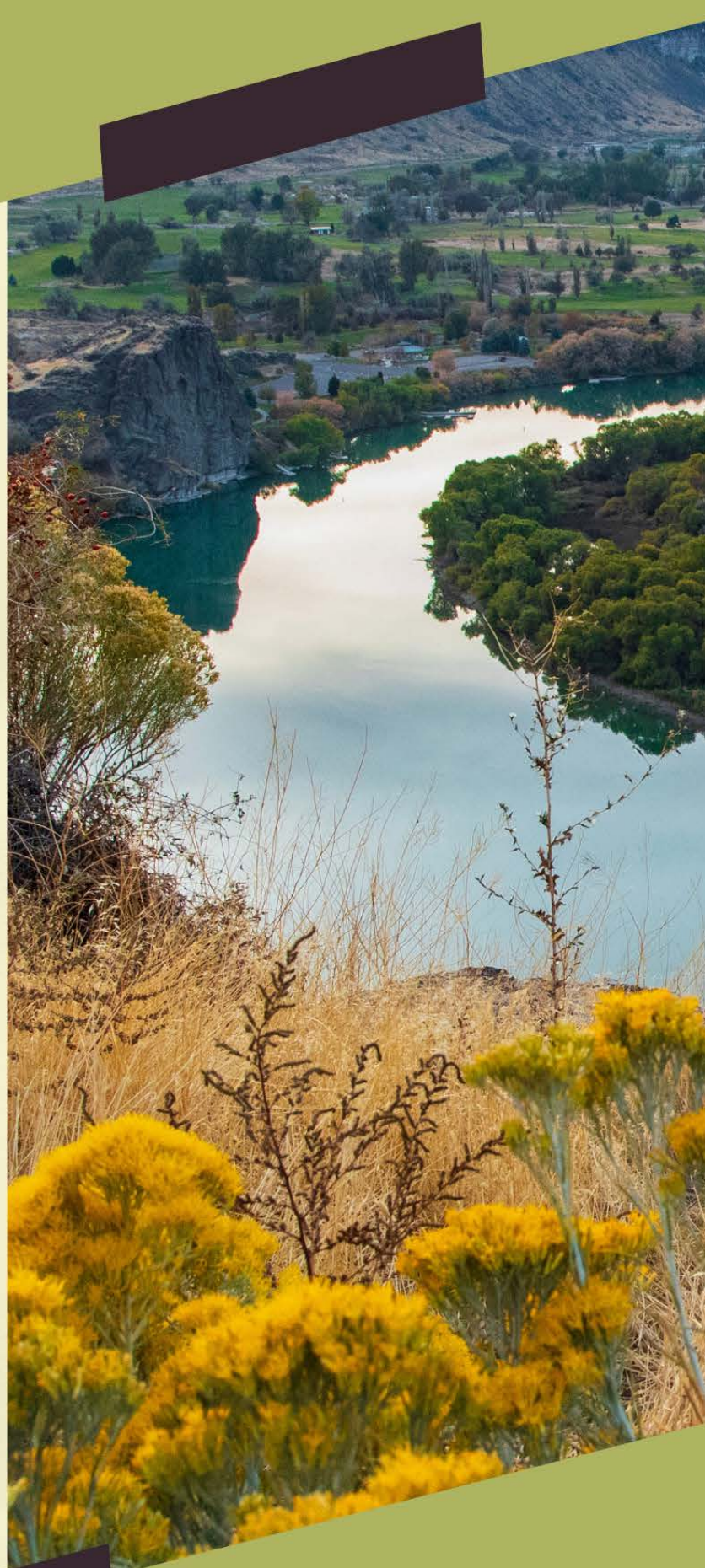
Entity: 122-46-830-92 - Veteran's court
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334153 Operating	0	0	0	13,631	0	13,630	16,370	16,370	0
334171 State testing funds	6,525	6,300	5,625	7,200	6,075	7,200	9,000	9,816	816
33XXXX Total 33 Revenues	6,525	6,300	5,625	20,831	6,075	20,830	25,370	26,186	816
341438 Veterans court	23,420	34,000	23,811	26,000	12,339	27,000	20,000	14,000	-6,000
34XXXX Total 34 Revenues	23,420	34,000	23,811	26,000	12,339	27,000	20,000	14,000	-6,000
Revenue	29,945	40,300	29,436	46,831	18,414	47,830	45,370	40,186	-5,184
521102 UA's	12,111	20,000	15,609	16,000	9,752	16,000	13,000	9,816	-3,184
521111 Incentives	0	500	0	400	292	0	500	1,500	1,000
52XXXX Total 52 Expenses	12,111	20,500	15,609	16,400	10,043	16,000	13,500	11,316	-2,184
543305 Postage	5	50	1	2,200	0	100	0	0	0
545501 Meals	0	100	0	200	0	250	500	500	0
545502 Mileage	0	100	0	0	0	250	204	250	46
545505 Hotel	0	0	0	0	0	1,000	0	0	0
548416 Veterans support fund	471	2,000	520	0	484	500	1,000	0	-1,000
54XXXX Total 54 Expenses	476	2,250	521	2,400	484	2,100	1,704	750	-954
551010 Office supplies	0	0	0	0	0	0	0	250	250
55XXXX Total 55 Expenses	0	0	0	0	0	0	0	250	250
577110 Software	0	0	0	100	0	0	0	0	0
57XXXX Total 57 Expenses	0	0	0	100	0	0	0	0	0
Non Personnel	12,587	22,750	16,130	18,900	10,527	18,100	15,204	12,316	-2,888
Total Expenses	12,587	22,750	16,130	18,900	10,527	18,100	15,204	12,316	-2,888



FY25 Suggested Budget

**The Canyon County
Clerk's Suggested
Budget For Fiscal
Year 2025**





Rick Hogaboom
Canyon County Clerk of the District Court
Ex-Officio Auditor and Recorder



"Serving all of Canyon County in an efficient, accurate and friendly manner"

8/5/2024

RE: Fiscal Year 2025 Canyon County Budget

Honorable Commissioners,

The budgetary responsibility of the county commissioners is a significant statutory delegation that you collectively bear on behalf of the citizens who voted you into office. The county provides many statutorily-mandated services and must do so on a combination of property tax revenues, state-shared revenues, fees, grants, and other miscellaneous sources of revenues. The budget must contemplate all of the moving pieces of often fluctuating revenues and ever-increasing demands for services, as well as taking care of the existing county employees who provide services for the public. As we approach Fiscal Year 2025 (10/1/24 - 9/30/25), I wish to highlight some significant factors affecting the budget.

Annual Comprehensive Financial Report

The ACFR is completed in the year following the close of a fiscal year, so there is always a bit of a lag in looking back at significant narrative from such reports. The most recent ACFR, completed this year, summarized in part the county's financial net position (as a result from the prior fiscal year) as follows (p. 13):

Canyon County's total net position decreased by \$20,858,243 during fiscal year 2023. Total revenue decreased \$12,091,374 compared to the prior fiscal year due to property tax relief provided to Canyon County property taxpayers by a \$14 million reduction in the amount of property tax levied. Total expenses increased \$16,664,665 from last year due to increased personnel spending, increased spending on minor equipment, increased service contract costs and an increase in the County's contribution to Southwest District Health.

It's worth noting that while the county was able to rebound in FY24 on property tax revenues that were discounted in FY23, the county approved significant increases in its ongoing obligations that exceeded the one-time reduction. We haven't completed the current fiscal year,

County's Recent Salary History

As noted in the ACFR, the county increased its budget simultaneously with the decreased revenue. The county followed up FY23 with additional increased in FY24. The chart below will highlight the salaries and benefits increases over the prior four years:



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	Salaries	Benefits	Sal + Ben Exp	YoY \$	YoY %
2018	\$ 42,581,502.16	\$ 19,884,194.48	\$ 62,465,696.64	\$ 1,444,604.05	2.37%
2019	\$ 45,335,966.59	\$ 20,447,347.65	\$ 65,783,314.24	\$ 3,317,617.60	5.31%
2020	\$ 47,440,473.95	\$ 21,162,723.22	\$ 68,603,197.17	\$ 2,819,882.93	4.29%
2021	\$ 47,473,837.95	\$ 21,316,028.58	\$ 68,789,866.53	\$ 186,669.36	0.27%
2022	\$ 53,741,801.38	\$ 22,356,143.54	\$ 76,097,944.92	\$ 7,308,078.39	10.62%
2023	\$ 61,573,569.59	\$ 24,594,844.53	\$ 86,168,414.12	\$ 10,070,469.20	13.23%
2024	\$ 66,052,341.44	\$ 25,713,896.38	\$ 91,766,237.82	\$ 5,597,823.70	6.50%
2025	\$ 63,146,486.00	\$ 24,561,577.00	\$ 87,708,062.98	\$ (4,058,174.84)	-4.42%
2025 w 2% COIA			\$ 89,158,062.98	\$ (2,608,174.84)	-2.84%

In FY22-FY24, the county added nearly \$23M to its budget in salaries and benefits. This is excluding increases in the operational and capital budget.

Revenue Highlights

Property Taxes

For FY22, the county levied a total of \$53,684,567. For FY23, the county reduced its levy to \$40M to provide one-time relief by burning fund balance. For FY24, the county levied \$56,364,662. For FY25, the anticipated max levy is \$58,864,985 with the use of 1% forgone, which amounts to \$591,748. Without forgone, the county may levy up to \$58,273,237.

The potential year-over-year increase for FY25 over FY24 would be \$2,500,323 with the use of forgone. It's important to note that \$2,167,496 was the added increment from new construction, which is the increase to the budget paid for by new construction as opposed to a net increase over the pre-existing tax base. This is with the newer formula applied to new construction that didn't exist prior to HB389; otherwise, the increment added from new construction would have been closer to \$2.5M, just about the same amount the property tax levy could go up year-over-year, resulting in a net neutral impact on taxes for each parcel if valuation remained static. As you can see, the average owner-occupied residence in Canyon County will see a slight decrease in next year's taxes (as based on estimated levy rate and tax charge, excluding homeowner tax credits):

RESIDENTIAL: OWNER OCCUPIED							
	2023			2024			
	PARCEL COUNT	AVERAGE TAX VALUE	TAX CHARGE**	PARCEL COUNT	AVERAGE TAX VALUE	TAX CHARGE* w/ Forgone**	w/o Forgone**
CITY OF CALDWELL	14,025	229,673	\$370.87	14,591	234,955	\$366.02	\$362.34
CITY OF NAMPA	24,485	249,046	\$402.15	25,349	257,898	\$401.76	\$397.72
OTHER CITIES	3,993	271,727	\$438.78	4,231	280,932	\$437.64	\$433.24
RURAL (Excl Cities)	15,205	440,896	\$711.95	16,045	452,593	\$705.06	\$697.97
COUNTY TOTAL	57,708	296,456	\$478.71	60,216	305,835	\$476.44	\$471.65



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Forgone would essentially capture the full increment value of new construction based on the previous formula that added new construction at its full value. If the county chooses not to use forgone, the average taxpayer would see a slight decrease of around \$4-7 for the year. Even with forgone, as noted in the chart above, most homeowners would see a slight decrease year-over-year in taxes, mostly owing to market conditions as well as the fact that 3% of the taxes levied for FY24 was a one-time forgone use for capital that didn't roll over to this year's base.

State-Shared Sales Tax Revenue

As for state-shared revenues from our sales tax distribution share, here are the actuals from the prior four years:

SALES TAX REVENUE			
Year	Total	DIFF	YoY%
2014	\$ 8,125,628.00	NA	NA
2015	\$ 8,850,149.00	\$ 724,521.00	8.92%
2016	\$ 9,577,621.00	\$ 727,472.00	8.22%
2017	\$ 10,236,018.00	\$ 658,397.00	6.87%
2018	\$ 11,199,750.00	\$ 963,732.00	9.42%
2019	\$ 12,018,098.00	\$ 818,348.00	7.31%
2020	\$ 13,039,211.00	\$ 1,021,113.00	8.50%
2021	\$ 16,013,224.00	\$ 2,974,013.00	22.81%
2022	\$ 18,105,050.00	\$ 2,091,826.00	13.06%
2023	\$ 18,629,212.00	\$ 524,162.00	2.90%

State-shared revenues were steadily increasing at a healthy clip until FY23, when revenues increased at the smallest year-over-year percentage over the prior decade. As such, the FY24 budget reflected a conservative projection of \$18.325M, which is looking accurate year-to-date so far with one quarter left for distribution. For context, the county budgeted \$19,914,000 for FY23 and was consequently \$1,284,788 below budgeted revenue. This is what partly compounded the county's net loss in value as less was levied in property taxes and the county received over \$1.25M less than budgeted in state-shared revenues. We're on pace to potentially exceed FY23 by several hundred thousand dollars. Even so, this year-over-year increase would reflect back-to-back years of slim growth. Most projections for next year are conservative and flat. I'm recommending we budget flat for next year. We will know after the first couple quarters whether we might realize more or less revenue than projected. ***I strongly suggest that any new positions authorized in this budget be held till after the first or second quarter after more accurate estimates of state-shared revenue, which is a significant revenue source.***

Historically, the county benefited greatly with increased annual revenues in excess of \$6M in the three years following FY19, growing from about \$12M to \$18M in FY22. Increased revenues were helping fund budgetary increases while keeping the property tax levy relatively flat. The county's fund balance was growing so much that a decision was made to reduce the property tax levy for FY23, providing one-time savings in a reduced levy. This reduced levy was not a new baseline to fund the county's obligations. As noted in the ACFR, the county reduced its



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net assets by over \$20M in that one fiscal year by increasing budgetary obligations while also reducing property tax revenues. The county expended savings to meet its budgetary obligations for FY23. FY23 is also the year when state-shared revenues flattened and came in below the county's projected revenues. In the prior seven years, this revenue averaged more than 10% in annual increases.

The county realized \$100,898,698.00 in total revenues for FY23 while expending \$119,667,242.00 of a \$135,334,899.90 budget. That's a difference of -\$18,768,544.00 in revenues over expenses. Even if the county levied \$15M additional in property taxes, it would still have fallen short of meeting the actual expenditures for that year. As seen in the salaries and benefits chart, the county added over \$10M in additional payroll obligations in FY23 after adding over \$7.3M the previous year. Even if the county levied a higher amount for FY23, the county still would have experienced a loss in overall fund balance, a caution that the county was now expending more money than generated in taxes and other revenues. This is obviously not a sustainable budgetary environment.

The combination of increasing payroll budgets, plus flattening state-shared revenue, coincided with a one-time reduction in the collection of property tax revenue, which collectively and significantly affected the county's financial standing heading into FY24. The county chose to adopt a FY24 budget that still relied significantly on fund balance, though not to the same extent of FY23. For FY24, the county also maxed its full levy amount, which included the use of forgone taxes at its maximum amount. Part of this amount levied in FY24 was one-time forgone capacity for capital projects, which does not carry over in the base levy for this year. The commitments of FY22, FY23, and FY24 still exceed the increase of revenues over this same period.

Even with the county levying its maximum amount for FY24, if it had frozen the budgetary obligations, the budgeted revenues would not cover the budgeted expenses. The county added nearly \$6M in FY24 payroll obligations, lower than the annual increases in FY23 and FY22, but still compounding the county's ongoing liabilities by a total of nearly \$23M. This has created a financial climate of continued dependency on savings to fund on-going commitments. We're still trying to pay for increased obligations added to the budget in previous years.

We're approaching a challenging budget year as inflation continues to affect cost of goods and PERSI adjustments increase payroll contributions for employee and employer. Insurance continues to increase as the industry is playing catch up on replacement costs for capital assets. In addition to these current challenges, the county is also trying to catch up in funding ongoing obligations made in FY22, FY23, and FY24.

Historical Implications

Please note that for FY21, FY22, and FY23, the county chose not to collect its full increment of new construction or the allowable 3% annual increase in property taxes. In just those three years, the county chose not to add over \$9M to its ongoing annual taxing capacity, some of which would have been significant new construction increment. Moreover, the county chose not to reserve or retain nearly \$7.4M in taxing capacity for future consideration. These years followed a season of the county's recent budget history when the county added over \$6M in accumulated forgone taxing capacity over FY17, FY18, and FY19. The county used forgone three years in a row. After using forgone



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for three years in a row, the county then chose to not add the full new construction increment to its budget and to forever disclaim its consideration in the future. Additionally, the rules governing use of forgone, or previously unused taxing capacity, are now constrained to an 1% increase for ongoing use and up to 3% for one-time capital use.

For perspective, the county's potential full levy amount, if it had taken its full levying capacity each year, would be around \$84M. For FY25, the anticipated max levy is \$58,864,985 with the use of 1% forgone. This results in about a \$25M annual reduction in the levying capacity of the county. This results in a property tax reduction of hundreds of dollars for the average home each and every single year because of accumulated restraint over the county's history. In sum, a historical analysis will indicate that there are times when the county is facing pressures to meet its statutory commitments and consequently increases its property tax revenues, and there are many times when the county has found ways to maintain its delegated responsibilities without taxing at its max capacity. After recently not adding new construction at its full value and disclaiming future consideration of recapturing that increment through the use of forgone, the county has now had to deal with the added pressures of growth in its ability to maintain services.

Budgetary Goals

One of my primary goals in this upcoming budget is to decrease the county's reliance on fund balance as a revenue source to balance the operational budget. Capital acquisition or expenditures are different than on-going operational costs associated with payroll and supplies in providing services. My hope into the future is a stable, effectively balanced budget where the county spends what it generates in revenue for its normal operations. Any potential future increases in fund balance should be carefully considered for deferred maintenance, funding significant capital projects, insurance, and helping make solvent the health trust. An effectively balanced budget could be estimated where fund balance is not funding more than 10% the projected deficit relative to expenditures. The county has historically spent around 90% of its budget, so for purposes of an illustration at a micro level, a \$100 budget would likely result in about \$90 of expenses, based on our historical averages. If we expected \$100 of revenues apart from the use of fund balance, we would likely end the year by saving \$10 into fund balance. If we show \$90 in other revenues and balance the budget by using \$10 from savings, we would likely end the year neither using nor adding to fund balance as we would actually spend \$90 and not have to fund the full \$100.

The county's current fund balance can sufficiently cover a modest deficit for FY25 as a way of funding services. Using fund balance is a sometimes-appropriate temporary course of action. My hope is to ease into a balanced budget in FY26. We can't rely on fund balance to fund operations to the extent we have over the prior two years and will next year. Aside from enterprise funds, ARPA, pest, and gopher, the current expense budget as reflecting considerations from the workshops of requested budgets is around \$120M. Revenues are around \$104M (depending on the use of forgone or not). \$16M from respective fund balances would have to cover the difference. If applying a 90% factor to expenses, it's more likely that the county would actually expend around \$108M, requiring the use of around \$4M to fund the deficit from fund balance. My ultimate goal is to get back to an effectively balanced budget for operations.

When subtracting major capital items in the budget, including real estate acquisition, the final purchase price for jail pod 6, and parks capital that rolls over from this year, we're close to an effectively balanced budget for normal



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operations. I'd label these as non-ordinary or "extraordinary" capital. This concept is often used synonymously with "nonrecurring" items that aren't part of normal, ongoing budgetary expenses. It's also important not to gain false relief from extraordinary/nonrecurring items rolling off one year as there may be others lines up for the next year and subsequent years. In order to more accurately predict the county's financial solvency, we need to take inventory of all future extraordinary/nonrecurring items and schedule them out as future liabilities. If one of these major capital projects roll off, it may seem prudent to reallocate such budget capacity to payroll, but there are limited tools in funding major capital needs, so we must view fund balance as somewhat obligated when we know there are future liabilities. So long as normal revenues are funding normal expenses, we will remain stable. Fund balance will have to be used to create budget capacity for years when major items need to be funded. I look forward to creating a fund balance policy that will make important distinctions to more accurately anticipate future liabilities as a deferred obligation. Some items that loom on the horizon: Aumentum software update, potential supplement of fund balance for ARPA projects, mass computer replacement for court clerks, health trust solvency, claims against the Tort Fund, and more.

Depending on state shared revenues and other budgeted revenues, you may need to consider mid-year adjustments. I'm hoping to establish boundaries and information that will assist you as commissioners in determining the budgetary details for the upcoming fiscal year. The attached scenarios include varying degrees of a COLA, new positions, and the implications of using forgone or not. My office stands ready to assist as you deliberate my presented budget scenarios and work towards a tentative budget for publication and public input. Thank you for your service and thoughtful deliberation as you weigh the collective needs within the county in service to the citizens of Canyon County.

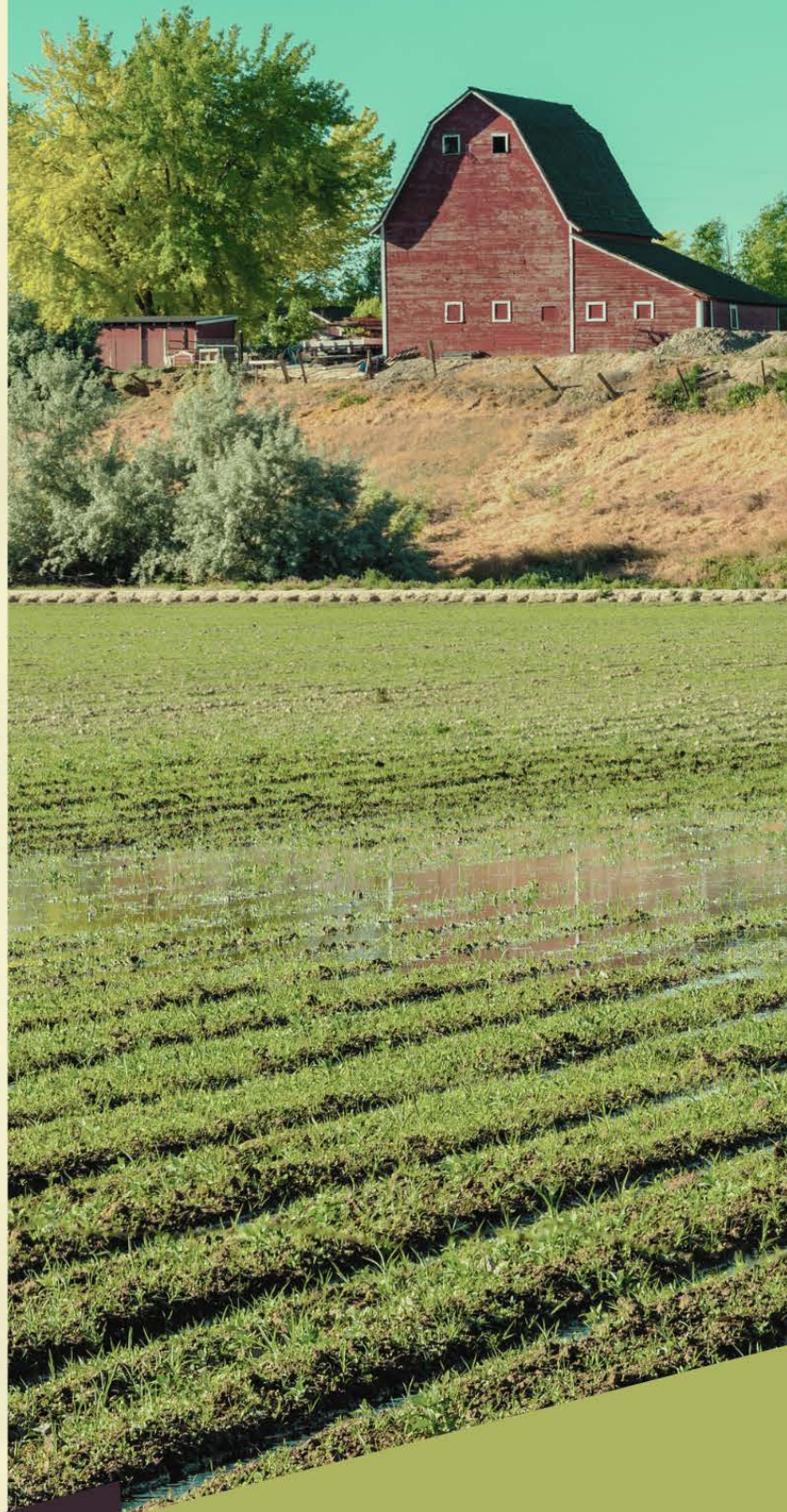
In Humble Service,

Rick Hogaboam, MPA
Canyon County Clerk, Auditor, and Recorder



FY25 Approved Budget

**The Board of County
Commissioners
Approved Budget
For Fiscal Year 2025**



FISCAL YEAR 2025 APPROVED EXPENDITURE BUDGET FOR CANYON COUNTY

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Approved Budget
American Rescue Plan Act				
Other expenses	\$ 6,649,640	\$ 238,556	\$ 38,106,840	\$ 28,500,000
Animal Shelter				
Other expenses	294,658	238,058	300,000	300,000
Assessor's Reappraisal				
Salaries and benefits	3,138,949	3,411,721	3,850,115	4,102,683
Other expenses	299,447	500,947	520,346	711,750
Total Assessor's Reappraisal	3,438,396	3,912,668	4,370,461	4,814,433
Facilities				
Salaries and benefits	2,190,580	2,698,512	3,190,314	3,419,480
Other expenses	1,769,191	2,373,060	3,628,681	3,419,935
Total Facilities	3,959,771	5,071,572	6,818,995	6,839,415
Canyon County Dispatch				
Salaries and benefits	1,914,354	2,295,694	2,732,724	2,720,461
Other expenses	28,432	68,448	37,500	32,500
Total Canyon County Dispatch	1,942,786	2,364,142	2,770,224	2,752,961
Capital Investments				
Other expenses	4,518,270	2,824,414	-	-
CCNU				
Other expenses	53,161	32,145	74,100	65,570
Clerk Auditor				
Salaries and benefits	606,329	870,004	1,075,933	707,593
Other expenses	182,067	233,573	283,092	366,520
Total Clerk Auditor	788,396	1,103,577	1,359,025	1,074,113
Clerk Elections				
Salaries and benefits	187,824	196,006	461,146	251,059
Other expenses	194,480	212,371	861,624	577,563
Total Clerk Elections	382,305	408,376	1,322,770	828,622
Clerk Recorder				
Salaries and benefits	518,361	581,329	598,700	619,879
Other expenses	52,759	57,795	67,844	67,165
Total Clerk Recorder	571,120	639,125	666,544	687,044
Clerk County Assistance				
Salaries and benefits	-	-	-	284,142
Other expenses	-	-	-	109,072
Total Clerk County Assistance	-	-	-	393,214

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Approved Budget
Clerk of the Court				
Salaries and benefits	5,363,841	5,836,612	6,621,512	6,701,207
Other expenses	130,458	179,720	151,643	139,199
Total Clerk of the Court	5,494,299	6,016,332	6,773,155	6,840,406
Commissioners				
Salaries and benefits	643,749	754,631	909,887	872,792
Other expenses	27,634	33,812	59,054	63,700
Total Commissioners	671,383	788,443	968,941	936,492
Consolidated Elections				
Salaries and benefits	287,437	290,502	331,356	344,090
Other expenses	202,08	211,740	191,594	328,463
Total Consolidated Elections	489,518	502,242	522,950	672,553
Constituent Services				
Salaries and benefits	101,598	75,066	161,949	231,348
Other expenses	529	281	12,300	120,550
Total Constituent Services	102,127	75,347	174,249	351,898
Coroner				
Salaries and benefits	671,639	718,832	784,376	950,454
Other expenses	88,209	148,375	58,491	81,650
Total Coroner	759,848	867,207	842,867	1,032,104
County Extension Office				
Salaries and benefits	182,574	228,138	211,560	290,585
Other expenses	81,985	104,701	148,406	93,463
Total County Extension Office	264,559	332,839	359,966	384,048
County Fair				
Salaries and benefits	340,467	436,443	531,943	543,818
Other expenses	3,441,500	1,919,331	1,583,687	1,312,350
Total County Fair	3,781,967	2,355,774	2,115,630	1,856,168
County Fleet				
Salaries and benefits	540,669	637,475	723,551	803,853
Other expenses	922,771	1,023,338	2,829,033	3,418,431
Total County Fleet	1,463,440	1,660,813	3,552,584	4,222,284
County Weed Control				
Salaries and benefits	254,055	273,623	261,409	353,244
Other expenses	117,411	137,615	137,350	183,201
Total County Weed Control	371,466	411,238	398,759	536,445
Court Device				
Other expenses	7,936	19,043	75,000	15,000
Court Facilities				
Other expenses	155,178	88,265	70,000	109,996

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Approved Budget
Development Services				
Salaries and benefits	2,364,841	2,415,612	3,053,634	3,079,880
Other expenses	348,378	433,926	431,554	456,800
Total Development Services	2,713,219	2,849,538	3,485,188	3,536,680
Emergency Communications				
Salaries and benefits	294,515	321,003	330,830	340,336
Other expenses	804,869	736,201	1,040,812	1,103,346
Total Emergency Communications	1,099,384	1,057,204	1,371,642	1,443,682
Emergency Management				
Salaries and benefits	112,883	120,718	206,100	217,653
Other expenses	4,740	105,835	98,416	259,800
Total Emergency Management	117,623	226,553	304,516	477,453
General				
Other expenses	456,577	653,289	499,911	622,316
Historical Society				
Other expenses	96,701	74,936	50,456	76,700
Human Resources				
Salaries and benefits	616,940	812,344	1,014,890	927,447
Other expenses	110,243	113,865	145,788	151,713
Total Human Resources	727,183	926,209	1,160,678	1,079,160
Information Technology				
Salaries and benefits	3,346,961	3,489,499	3,939,110	4,432,643
Other expenses	1,461,536	1,661,285	1,879,526	2,025,208
Total Information Technology	4,808,497	5,150,784	5,818,636	6,457,851
Indigent Medical Care & Assistance				
Salaries and benefits	237,116	-	-	-
Other expenses	716,748	-	-	-
Total Indigent Medical Care & Assistance	953,864	-	-	-
Juvenile Detention				
Salaries and benefits	2,514,821	2,853,803	3,349,547	3,397,748
Other expenses	95,033	409,669	403,486	450,751
Total Juvenile Detention	2,609,854	3,263,472	3,753,033	3,848,499
Juvenile Probation				
Salaries and benefits	1,804,874	1,957,890	2,367,880	2,336,540
Other expenses	602,365	501,123	507,860	522,397
Total Juvenile Probation	2,407,239	2,459,013	2,875,740	2,858,937
Landfill				
Salaries and benefits	2,072,663	2,270,303	2,459,351	2,818,628
Other expenses	4,497,636	10,082,298	6,082,702	5,970,440
Total Landfill	6,570,299	12,352,601	8,542,053	8,789,068

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Approved Budget
Misdemeanor Probation				
Salaries and benefits	943,567	1,040,335	1,158,777	1,193,024
Other expenses	33,237	38,145	33,595	39,950
Total Misdemeanor Probation	976,804	1,078,480	1,192,372	1,232,974
Motor Vehicle				
Salaries and benefits	1,380,790	1,411,349	1,718,945	1,820,770
Other expenses	32,547	25,215	65,500	53,620
Total Motor Vehicle	1,413,337	1,436,564	1,784,445	1,874,390
Parks, Cultural & Natural Resources				
Salaries and benefits	581,262	755,158	935,741	1,026,114
Other expenses	280,390	296,061	1,108,516	1,053,300
Total Parks, Cultural & Natural Resources	861,652	1,051,219	2,044,257	2,079,414
Prosecuting Attorney				
Salaries and benefits	7,489,387	8,995,341	9,987,768	10,599,751
Other expenses	311,467	466,885	1,333,304	1,311,004
Total Prosecuting Attorney	7,800,854	9,462,226	11,321,072	11,910,755
Public Defender				
Salaries and benefits	5,396,997	6,027,236	6,430,842	-
Other expenses	1,038,580	1,159,576	1,206,995	-
Total Public Defender	6,435,577	7,186,812	7,637,837	-
Sheriff				
Salaries and benefits	21,405,869	25,105,657	28,067,013	29,294,379
Other expenses	1,343,047	7,163,559	5,317,330	7,703,859
Total Sheriff	22,748,916	32,269,216	33,384,343	36,998,238
Southwest District Health				
Other expenses	1,448,359	2,257,029	2,337,527	2,416,404
Treatment Courts				
Salaries and benefits	304,081	328,239	367,331	370,576
Other expenses	168,639	193,184	159,530	188,211
Total Treatment Courts	472,720	521,423	526,861	558,787
Tort				
Other expenses	113,445	1,230,495	1,450,000	2,000,000
Treasurer				
Salaries and benefits	569,822	627,983	745,932	778,214
Other expenses	178,533	231,163	259,412	288,100
Total Treasurer	748,355	859,146	1,005,344	1,066,314
Trial Court Administrator				
Salaries and benefits	2,059,519	2,507,353	2,780,381	2,737,394
Other expenses	289,732	362,995	383,532	859,632
Total Trial Court Administrator	2,349,251	2,870,348	3,163,913	3,597,026

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Approved Budget
Waterways				
Salaries and benefits	147,475	165,505	173,569	183,519
Other expenses	11,322	15,932	130,101	141,100
Total Waterways	158,797	181,437	303,670	324,619
Total Canyon County Operating	103,294,866	119,368,170	165,656,554	156,462,033
Other Operating				
Melba Gopher				
Other expenses	12,000	12,000	12,000	12,000
Pest Control				
Salaries and benefits	179,489	173,745	232,122	230,703
Other expenses	62,003	113,327	88,000	87,075
Total Pest Control	241,492	287,072	320,122	317,778
Total Other Operating	253,492	299,072	332,122	329,778
Total Canyon County Budget	\$ 103,548,358	\$ 119,667,242	\$ 165,988,676	\$ 156,791,811

Fiscal Year 2025 Approved New Positions

In the approved budget for fiscal year 2025, there are a total of 13.5 new positions. The new positions are as follows:

1. Landfill Operations – 2 positions

Landfill is an enterprise fund that is 100% funded by user fees, meaning no property taxes are used to cover costs associated with labor, day-to-day operations, equipment or improvements. With the growth in the county, the landfill needs two additional staff members to meet the level of service requirements set by the Director and expected by county residents.

○ Senior Landfill Administrative Specialist

There is currently one person running the administrative office at the Landfill. Additional help is needed to cover gaps and assist with the following functions: accounts payable and receivable, month end accounting, fee collection, and coordinating with IT and facility services. This position will be evaluated as a potential successor for the office manager position.

○ Deputy Director

The Deputy Director will be over the day-to-day operations of the Landfill. This supervisory position assists with planning and budgeting as well as directing and coordinating landfill activities. The Deputy Director will assist the Director with establishing policies and procedures, preparation and presentation of the annual budget, overseeing staff, regulatory compliance and overall strategic operations of the Landfill. This position will be evaluated as a potential successor for the Landfill Director.

2. Sheriff's Office – 3 Positions

The Sheriff's office presented a 3-year strategic plan during FY2024 to address the growing needs of law enforcement directly tied to the increase in population. The plan includes the addition of four patrol deputies every year for four years. This represents the first time in 20 years that patrol deputies have been added to the Sheriff's office. Because of FY2025 budget constraints, the Board approved the addition of three positions instead of four. Patrol deputies will continue to address public safety concerns, ensure continuity between shift changes, as well as alleviate overtime and other expenses associated with staffing shortages. The addition of these officers will provide faster response times to 911 calls and provide relief to an overworked leadership team. This will ensure the continued safety and well-being of Canyon County residents.

3. Coroner's Office – 2 Positions

○ Deputy Coroners

Additional staff members are needed to help handle the increased call volume. An increase in population and crime rates has created a significant demand for services from this office. Staff members, who work weekends and extended OnCall hours, experience significant burnout. In addition to call outs, deputy coroners work with funeral directors and bereaved families. The demands of this office, coupled with an inadequate number of team members has does not allow current deputy coroners to take time off, costing taxpayers more in overtime. The addition of these two positions will alleviate some of these concerns.

4. Prosecuting Attorney's Office – 1 Position

Senior Chief Deputy Prosecutor

The Senior Chief Deputy will assist PA Elect Chris Boyd with victim witness coordination services, provide oversight of the criminal and civil divisions under the PA's direction, assist with court coordination and assignments, train deputy prosecutors and assist with investigations and discovery practices, oversee administrative matters that include budget and staffing coordination, and act as legal counsel to the Board of County Commissioners. The addition of this position will help achieve the desired level of service while increasing the accessibility and efficiency of the office.

5. Parks Operation – 1 Position

○ Parks Supervisor

The parks supervisor will be located at Celebration Park assisting with day-to-day operations that may involve: on premise security awareness, museum and educational program assistance, staffing and visitor gift shop oversight, vandalism prevention, and collection of camping fees. Assistance will be given to help ensure that all visitors have a positive experience at the park. Celebration Park continues to be a local and national treasure full of priceless artifacts and an irreplaceable history that will continue to be valued by generations to come. This position is necessary to help protect and preserve this unique area of the county.

6. Facilities Operation – 1 Position

○ Project Manager

The project manager will oversee essential in-house services which include cabinetry and fabrication shops, key and electronic lock maintenance and installation, network wiring of cameras, remodeling of office space, weed and pest services, lawn and grounds care, trash removal at the gun range and all county parks, and other ancillary services necessary for the overall operation of the county. The project manager will also serve as the owner's rep on contracted projects. These in-house services collectively represent a significant cost-savings to taxpayers. Growth in the county, maintenance of multiple locations, capital construction projects as well as the increased demand for services has significantly expanded the responsibilities and operations of our Facilities Department over the past several years. Facilities serves 7 elected offices and roughly 29 departments.

7. Weed & Pest Operations – 1 Position

○ Weed Technician

The addition of a weed technician will help control noxious weeds as per Idaho Code. The weed technician will work together with county code enforcement to reduce the spread of intrusive and noxious weeds such as poisonous hemlock. This position is funded in part by fees generated for services rendered and was approved due to the increased number of work orders in both weed and pest as well as a request from the public for faster response times.

8. Trial Court Administrator - .5 Part-Time Position

○ Court Assistance Officer

This position will assist with day-to-day administration of the courts as well as help with increased demand for family court services. The addition of a part-time staff member was directly tied to volume of work load and short-staffing.

9. IT Department – 1 Position

○ Information Security Officer

The Information security officer will engage with the county's local, state, and federal partners which currently includes 43 connection points to expand public services to Canyon County and other municipalities. With advanced technology and evolving artificial intelligence, protecting the county's privacy, and ensuring that the county's information is properly secured is a top priority. The county is a partner with CISA (Cybersecurity & Infrastructure Security Agency). CISA runs vulnerability tests against the County's NextGen firewall services. Growing concerns with ransomware, public data breeches and systems security requires the addition of a dedicated security officer to protect public data and personal information. This position will enhance our server, desktop, network, firewall, web, content and overall system security awareness, monitoring, patching and partnering with peer-to-peer focus groups to create a collaborative approach to security.

10. County Agent – 1 Position (Not a New Position)

- 4-H Program Coordinator** This position is currently a funded, full-time position through the county's partnership with the University of Idaho's County Extension office. Funding for this position is being shifted from the County's operational expense ("B" budget) to salary and benefits ("A" budget). This position plays an important role in 4-H youth programming.