

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Commissioners

FY 2024 full-time positions: 6

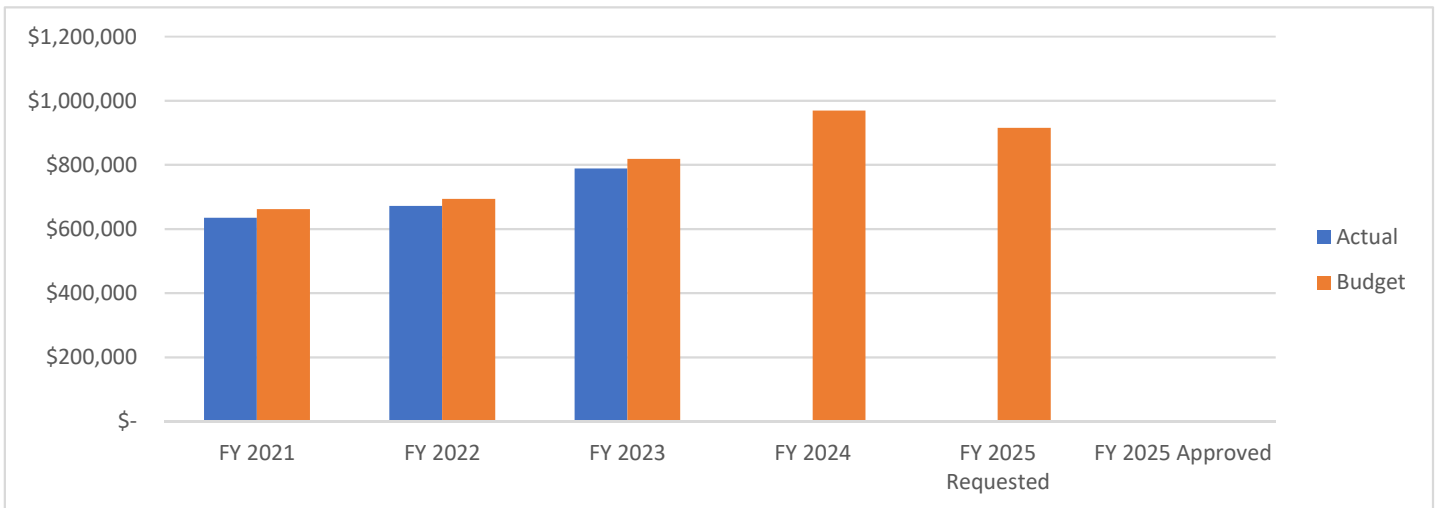
The mission of the Board of Canyon County Commissioners is to serve the public with honesty and integrity, to provide affordable and efficient government services, and to promote values that ensure quality of life for present and future generations of Canyon County residents.

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	FY 2025 Approved
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

Notes for Parent Entity: 001-02-205-13 Including Entity Children

Entity: 001-02-205-13 Account: 533310 Year: 2025 Scenario: Requested

FY2019 - FY2023 (710.00)
Highest - \$1,176.56

Adding Back Hallway Printer w/ Airprint
~300.00

Adding CMP03 - COO Printer
~300.00

Entity: 001-02-205-13 Account: 522301 Year: 2025 Scenario: Requested

Shredding
\$7 / Month = \$84

Entity: 001-02-205-13 Account: 542203 Year: 2025 Scenario: Requested

Cell Phone Costs
Stipend - \$55
Stipend - \$55
County Issued - \$142.00
Monthly Total = \$252.00
Annual Total = \$3,024.00

Cell Phone Upgrades - 250.00

Entity: 001-02-205-13 Account: 543301 Year: 2025 Scenario: Requested

FY2019 - FY2023
Average - 16,428

Highest FY19 - 22,565.17

Entity: 001-02-205-13 Account: 545501 Year: 2025 Scenario: Requested

DA Monthly Lunch Meetings Onsite
Board Per Diem Averages - 2,000.00

Entity: 001-02-205-13 Account: 545505 Year: 2025 Scenario: Requested

FY2019 - FY20223 Average - 1,068

Greg - Leadership Conference
ICMA Conference - September
Hotel - \$1,525 (271.00 *5) + Taxes

Jail Onsite Visits / Travel: 1,250.00

Entity: 001-02-205-13 Account: 545507 Year: 2025 Scenario: Requested

FY2019 - FY2022 Average = \$932.16

COO
ICMA Conference
\$750 - Pittsburgh Air fare

Jail Onsite Visits / Travel - \$2,000

Entity: 001-02-205-13 Account: 545508 Year: 2025 Scenario: Requested

FY2019 - FY2023 Average: 109.33

Jail Onsite Visits / Travel

Notes for Parent Entity: 001-02-205-13 Including Entity Children

\$500

Entity: 001-02-205-13 Account: 546610 Year: 2025 Scenario: Requested

FY2019 - FY2023 Average = 4,028.92
Highest FY21 - 4,250.00

COO
ICMA Conference - September
\$2,000 (Full Access to all Leadership Tracks)
Pittsburgh
International City/County Management Association - ICMA

Entity: 001-02-205-13 Account: 546635 Year: 2025 Scenario: Requested

Original Request - \$500 based on Commissioner Request

6/24/2023 - Adding Subscription for COO - Transfer from IT Service Contracts
\$912.00 - Lexis Nexis Idaho Statue Subscription - 10% Increase = \$1,000

Entity: 001-02-205-13 Account: 548401 Year: 2025 Scenario: Requested

Concept of Use:

Employee Appreciation
Community Events
New Business Startup Appreciation

Entity: 001-02-205-13 Account: 551010 Year: 2025 Scenario: Requested

Combing Chart of Account 548400 Misc - Average 381.00

Office Supply FY2019 - FY2023 Average: 596.91
Highest FY24 - 1,241.23 YTD + 20% = 1,489.48

Entity: 001-02-205-13 Account: 577100 Year: 2025 Scenario: Requested

Average FY2019 - FY2023: 1,592.87

IT Recommendation
ZB Desktop - 2,200
Jenen Desktop - 1,600
LVB Desktop - 2,200
Board Room Laptop - 2,000
Board Admin Checkout Laptop - 2,000

Spent 7,250 of FY24 for additional scheduled replacements:
COO Laptop
LVB Laptop
Board Meeting Room Clerk Computer
2 - Office Displays (Holton, Van Beek)

Entity: 001-02-205-13 Account: 577121 Year: 2025 Scenario: Requested

FY2019 - FY2022 Average: 565.61
Highest FY22 - 1,181.40

Rast - Conference Table Chairs (4)
\$600 (150ea)

Replacement Chairs - \$400

Entity: 001-02-205-13 Account: 548414 Year: 2025 Scenario: Requested

Notes for Parent Entity: 001-02-205-13 Including Entity Children

Treasure Valley Partnership Hosting
Cookies with Commissioners & Community Engagements
Community Events
Director Appreciation Events

Entity: 001-02-205-13 Account: 522301 Year: 2025 Scenario: Suggested

Shredding
\$7 / Month = \$84

Entity: 001-02-205-13 Account: 533310 Year: 2025 Scenario: Suggested

FY2019 - FY2023 (710.00)
Highest - \$1,176.56

Adding Back Hallway Printer w/ Airprint
~300.00

Adding CMP03 - COO Printer
~300.00

Entity: 001-02-205-13 Account: 542203 Year: 2025 Scenario: Suggested

Cell Phone Costs
Stipend - \$55
Stipend - \$55
County Issued - \$142.00
Monthly Total = \$252.00
Annual Total = \$3,024.00

Cell Phone Upgrades - 250.00

Entity: 001-02-205-13 Account: 543301 Year: 2025 Scenario: Suggested

FY2019 - FY2023
Average - 16,428

Highest FY19 - 22,565.17

Entity: 001-02-205-13 Account: 545501 Year: 2025 Scenario: Suggested

DA Monthly Lunch Meetings Onsite
Board Per Diem Averages - 2,000.00

Entity: 001-02-205-13 Account: 545505 Year: 2025 Scenario: Suggested

FY2019 - FY20223 Average - 1,068

Greg - Leadership Conference
ICMA Conference - September
Hotel - \$1,525 (271.00 *5) + Taxes

Jail Onsite Visits / Travel: 1,250.00

Entity: 001-02-205-13 Account: 545507 Year: 2025 Scenario: Suggested

FY2019 - FY2022 Average = \$932.16

COO
ICMA Conference
\$750 - Pittsburgh Air fare

Jail Onsite Visits / Travel - \$2,000

Notes for Parent Entity: 001-02-205-13 Including Entity Children

Entity: 001-02-205-13 Account: 545508 Year: 2025 Scenario: Suggested

FY2019 - FY2023 Average: 109.33

Jail Onsite Visits / Travel
\$500

Entity: 001-02-205-13 Account: 546610 Year: 2025 Scenario: Suggested

FY2019 - FY2023 Average = 4,028.92
Highest FY21 - 4,250.00

COO
ICMA Conference - September
\$2,000 (Full Access to all Leadership Tracks)
Pittsburgh
International City/County Management Association - ICMA

Entity: 001-02-205-13 Account: 546635 Year: 2025 Scenario: Suggested

Original Request - \$500 based on Commissioner Request

6/24/2023 - Adding Subscription for COO - Transfer from IT Service Contracts
\$912.00 - Lexis Nexis Idaho Statue Subscription - 10% Increase = \$1,000

Entity: 001-02-205-13 Account: 548401 Year: 2025 Scenario: Suggested

Concept of Use:

Employee Appreciation
Community Events
New Business Startup Appreciation

Entity: 001-02-205-13 Account: 548414 Year: 2025 Scenario: Suggested

Treasure Valley Partnership Hosting
Cookies with Commissioners & Community Engagements
Community Events
Director Appreciation Events

Entity: 001-02-205-13 Account: 551010 Year: 2025 Scenario: Suggested

Combing Chart of Account 548400 Misc - Average 381.00

Office Supply FY2019 - FY2023 Average: 596.91
Highest FY24 - 1,241.23 YTD + 20% = 1,489.48

Entity: 001-02-205-13 Account: 577100 Year: 2025 Scenario: Suggested

Average FY2019 - FY2023: 1,592.87

IT Recommendation
ZB Desktop - 2,200
Jenen Desktop - 1,600
LVB Desktop - 2,200
Board Room Laptop - 2,000
Board Admin Checkout Laptop - 2,000

Spent 7,250 of FY24 for additional scheduled replacements:
COO Laptop
LVB Laptop
Board Meeting Room Clerk Computer

Notes for Parent Entity: 001-02-205-13 Including Entity Children

2 - Office Displays (Holton, Van Beek)

Entity: 001-02-205-13 Account: 577121 Year: 2025 Scenario: Suggested

FY2019 - FY2022 Average: 565.61
Highest FY22 - 1,181.40

Rast - Conference Table Chairs (4)
\$600 (150ea)

Replacement Chairs - \$400

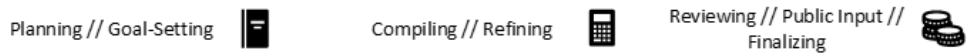


FY2025 BUDGET NARRATIVE

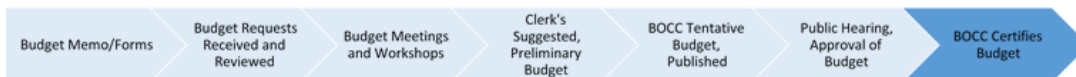
OFFICE OF THE BOARD OF COUNTY COMMISSIONERS

Canyon County FY2025 Budget Process
Rick Hogaboam, MPA – Canyon County Clerk

Budget Process



Fiscal Year: October, 2024 – September, 2025 = FY2025



Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:



Canyon County Board of County Commissioners “BOCC”

There are three districts that make up the Canyon County Board of County Commissioners that consist of Chair Commissioner Brad Holton (DII), Vice-Chair Leslie Van Beek (DI) and Vice-Chair Zachary Brooks (DIII). The 5-core values (Transparency, Respect, Unify, Service, Teamwork) that make up TRUST were adopted to reflect how we will work cooperatively with our partners including the citizens we serve. The adoption of these values is the beginning of an era in Canyon County embracing openness, partnerships and excellence in service. It is an exciting time to be in government. Together, we can accomplish great things! Transparency is our number one goal and want to earn the trust of the public and be accountable for actions and decisions that impact our great County.

The BOCC is the governing body of Canyon County and serves as the County’s budget and taxing authority, oversees financial stewardship in partnership with the Clerk, acts as a legislative body, and serves in an executive capacity. Among other duties, the Board enacts ordinances, ensures compliance, supports mission statements from all offices and departments and secures professional services for the County. The BOCC is responsible for overseeing 15 county departments and partnering with all other Elected Public Officers (Sheriff, Prosecuting Attorney, Treasurer, Coroner, Assessor, Treasurer).

Departments under the Board of County Commissioners:

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

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Each department has their own metrics of measurement of performance and key goals. The Board meets with departments as needed to conduct business, set policy, give direction or provide guidance. The Chief Operating Officer meets with the department administrators monthly and meets with elected officials as needed to keep operations flowing and to cooperate in setting up meetings with the Commissioners’ agenda to deliberate business.

Ministerial, Administrative acts, and action items including but not limited to:

The Board may address a variety of routine matters involving the implementation of previously noticed final decisions or in preliminary anticipation of final decisions not yet made. Such matters may include, but are not limited to, approving Commissioners term proceedings and synopses, key requests, salary rate requests, other personnel forms, certain purchase orders or claims for payment, alcohol licenses, catering permits, certain administrative indigent matters, and non-binding or otherwise ministerial correspondence.

As discussed in an open meeting on 5/22/2024 with the full Board, Director Williams, Clerk Hogaboam, Sarah Winslow, and myself, these were the priorities identified for fiscal budget year 2025: evaluate vacancies, ARPA projects, elections, employee compensation & benefits, prioritize critical positions, stabilize the budget going forward with strategy, employee safety and security, jail project and consider a CIP plan.

The Canyon County Commissioners also have the authority and act in the capacity of the Canyon County Ambulance District Board overseeing the Chief of the Ambulance District. Primary responsibilities include but not limited to; staffing, budget accountability, approving all expenditures and authorized the levy override that will be presented to the voter on May election.

Board achievements and goals are identified annually in September of every year between the COO and the Board in a public meeting.

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

SWOT analysis has a hard adaptation to the public sector since Weaknesses and Threats have a different meaning especially when law enforcement exists in the organization. This also gives a false sense of narrative when we have public safety, election security and the multitude of the different business entities with different risk levels within the County. With that, this is my stab at the analysis.

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 (CHALLENGES)

Time to Conduct Regular County Business Amongst 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 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 (IMPEDIMENTS)

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.

REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

The Canyon County Board of County Commissioners Office do not generate revenue; the BOCC sets and oversees all County fees for offerings, licenses, and other costs associated to county services. The Board supports the Offices and Departments that generate, collect, and account for revenues coming into the County to help alleviate the tax burden of the citizen, voter, and taxpayer. The Board has the best interests of the public in mind when it comes to public safety,

budget accountability, being fiscal conservative, and providing necessary staffing for mandated services.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Not Applicable, see question and answer no. 4

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

Not Applicable, see question and answer no. 4

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

Currently, the BOCC has (7) staff funded for fiscal year 2024 and requests continued funding for fiscal year 2025 (October 1, 2024 – September 30, 2025) with one exception in red below.

- County Commissioner, District 1
- County Commissioner, District 2
- County Commissioner, District 3
- Chief Operating Officer
- Commissioners Admin Supervisor
- Senior Admin Specialist
- **Communications Specialist**

The recommendation is to move the Communications Specialist to the Constituent Services budget for FY2025. This change is reflected in PowerBook in Constituent Services and reduces the Commissioners staff count from (7) to (6).

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

No changes identified.

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

No Vacancies

Overall Salary Statement

Compensation including market adjustments, equity, COLA will be presented by Human Resources during the FY2025 budget process and will be up for discussion. The highest expectation of the BOCC is that any proposed salary increases by any method will need to be justified. Compensation proposals will be brought forward with transparency including true market data, analytics, retention methods, and strategy of investing in our employees.

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

The Commissioners “A” budget will look different with the reduction of staff count from (7) to (6).

The expenditures of the “B” budget will look similar to fiscal year 2024 as the budgets are relatively small. See Power Plan for notes.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- *An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.*
- *An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.*

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale
None	0.00	

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

12. What are the estimated ongoing operational costs and cost savings?