

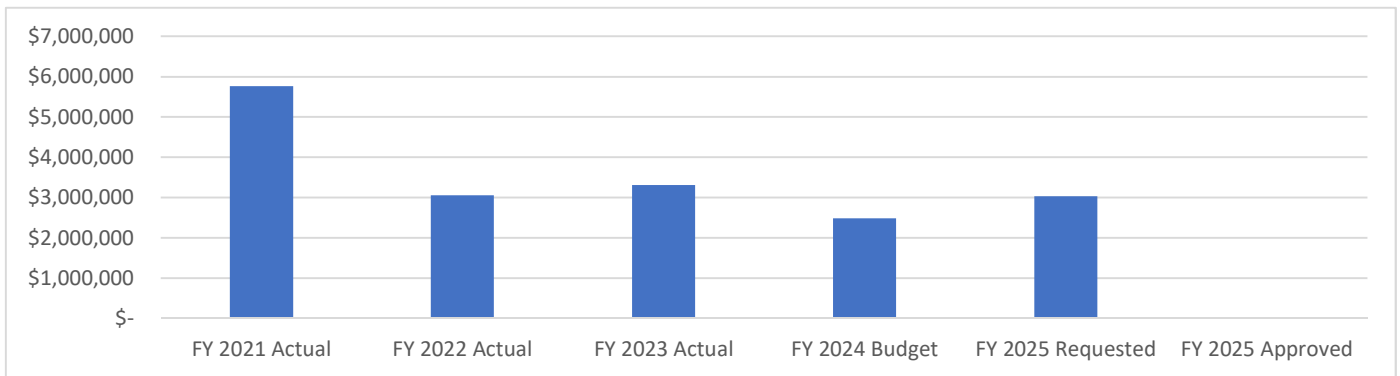
CANYON COUNTY FY 2025 REQUESTED BUDGET

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.

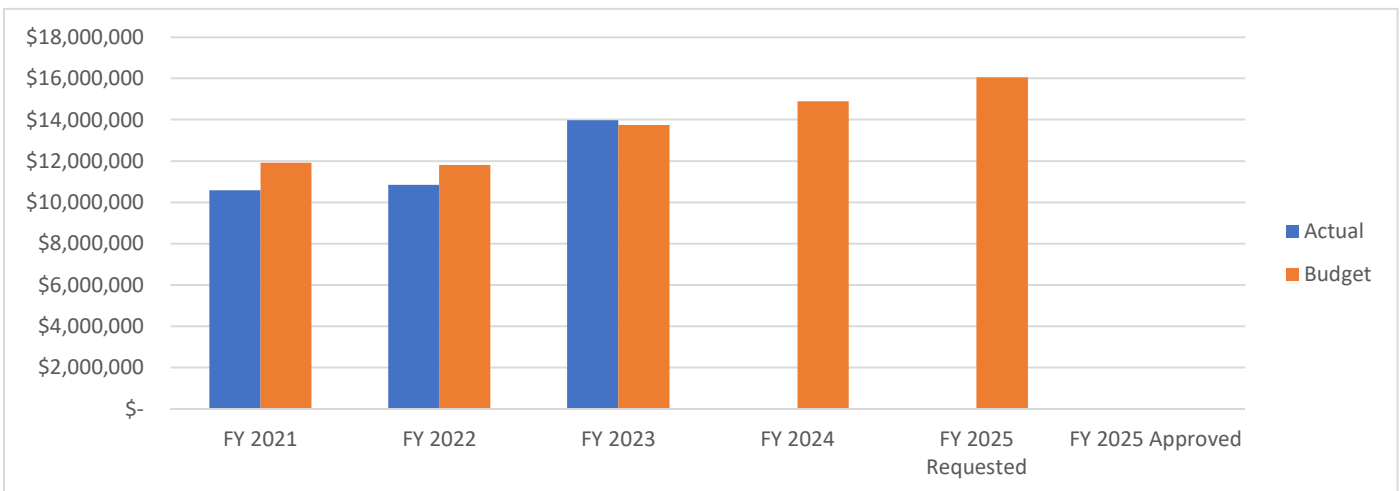
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
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	FY 2025 Approved
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

Notes for Parent Entity: 116-03-410-21 Including Entity Children

Entity: 116-03-410-21 Account: 333126 Year: 2025 Scenario: Requested

Biden Admin stripped funding for SCAAP

Entity: 116-03-410-21 Account: 333168 Year: 2025 Scenario: Requested

New Grant FY 2025

Entity: 116-03-410-21 Account: 342101 Year: 2025 Scenario: Requested

New fee structure for Civil

Entity: 116-03-410-21 Account: 369106 Year: 2025 Scenario: Requested

CTEL New Contract

Entity: 116-03-410-21 Account: 413080 Year: 2025 Scenario: Requested

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P1 487464 4 new positions Includes
New project for DL Position \$37440*1.45 benefits or 54288.00

Entity: 116-03-410-21 Account: 533301 Year: 2025 Scenario: Requested

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David Ivers:			
AWARE/AFIX/Radiant Technologies		7,180	
Collaborative Testing Services, Inc Drug Analysis			695
COMPASS - formerly through Geoterra		8,019	
Crime Stoppers	5,700		
DataWorks Plus LLC		9,417	
FARO Technologies		5,034	
Idaho State Police - ILETS			104,364
Leads Online	4,828		
Lexipol LLC		18,645	
Linear Systems		7,000	
LOGIN / IACPnet		1,225	
MorphoTrust USA		-	
Motorola - Spillman System			93,165
Nemo-Q	6,594		
Neology	15,000		
Pictometry International			9,000
Precise Digital		3,000	
Tyler Technologies		31,500	

Entity: 116-03-410-21 Account: 542220 Year: 2025 Scenario: Requested

padio parts and supplies

Entity: 116-03-410-21 Account: 543301 Year: 2025 Scenario: Requested

P 51 reduced to 8k

Entity: 116-03-410-21 Account: 545506 Year: 2025 Scenario: Requested

fuel charges related to travel

Notes for Parent Entity: 116-03-410-21 Including Entity Children

Entity: 116-03-410-21 Account: 546616 Year: 2025 Scenario: Requested

includes \$2000 in CNT Training

Entity: 116-03-410-21 Account: 554445 Year: 2025 Scenario: Requested

Includes P1 of 1400

Entity: 116-03-410-21 Account: 554446 Year: 2025 Scenario: Requested

Includes p1 of 3600

Entity: 116-03-410-21 Account: 554447 Year: 2025 Scenario: Requested

Includes P1 2400 body cameras and 3600 in Go-Bag items

Entity: 116-03-410-21 Account: 554465 Year: 2025 Scenario: Requested

Includes P1 1200.00

Entity: 116-03-410-21 Account: 554492 Year: 2025 Scenario: Requested

Includes 8500 in Tasers

Entity: 116-03-410-21 Account: 554487 Year: 2025 Scenario: Requested

Place holder for new acc obj 554453 for Badges and Medals

Entity: 116-03-410-21 Account: 577100 Year: 2025 Scenario: Requested

Includes P1 7600 and P40 86800

Entity: 116-03-410-21 Account: 577127 Year: 2025 Scenario: Requested

Includes P1, P2, P3, P23, and P28

Entity: 116-03-410-21 Account: 577138 Year: 2025 Scenario: Requested

Includes P1 for patrol radios 28000

Entity: 116-03-410-21 Account: 680410 Year: 2025 Scenario: Requested

New Project P?? Throw/Rescue Phone

Entity: 116-03-410-21 Account: 554449 Year: 2025 Scenario: Requested

New Project ?? Throw / Rescue Phone est 10k

Entity: 116-03-410-21 Account: 577131 Year: 2025 Scenario: Requested

Placeholder for equipment for potential add'l security personnel

Entity: 116-03-410-21 Account: 333126 Year: 2025 Scenario: Suggested

Biden Admin stripped funding for SCAAP

Entity: 116-03-410-21 Account: 333168 Year: 2025 Scenario: Suggested

New Grant FY 2025

Notes for Parent Entity: 116-03-410-21 Including Entity Children

Entity: 116-03-410-21 Account: 342101 Year: 2025 Scenario: Suggested

New fee structure for Civil

Entity: 116-03-410-21 Account: 369106 Year: 2025 Scenario: Suggested

CTEL New Contract

Entity: 116-03-410-21 Account: 413080 Year: 2025 Scenario: Suggested

divers 5/9/2024 10:48:24 AM

P1 487464 4 new positions Includes
New project for DL Position \$37440*1.45 benefits or 54288.00

Entity: 116-03-410-21 Account: 533301 Year: 2025 Scenario: Suggested

divers 5/9/2024 11:06:00 AM

David Ivers:			
AWARE/AFIX/Radiant Technologies		7,180	
Collaborative Testing Services, Inc Drug Analysis			695
COMPASS - formerly through Geoterra		8,019	
Crime Stoppers	5,700		
DataWorks Plus LLC		9,417	
FARO Technologies	5,034		
Idaho State Police - ILETS		104,364	
Leads Online	4,828		
Lexipol LLC	18,645		
Linear Systems	7,000		
LOGIN / IACPnet	1,225		
MorphoTrust USA	-		
Motorola - Spillman System		93,165	
Nemo-Q	6,594		
Neology	15,000		
Pictometry International		9,000	
Precise Digital	3,000		
Tyler Technologies	31,500		

Entity: 116-03-410-21 Account: 542220 Year: 2025 Scenario: Suggested

padio parts and supplies

Entity: 116-03-410-21 Account: 543301 Year: 2025 Scenario: Suggested

P 51 reduced to 8k

Entity: 116-03-410-21 Account: 545506 Year: 2025 Scenario: Suggested

fuel charges related to travel

Entity: 116-03-410-21 Account: 546616 Year: 2025 Scenario: Suggested

includes \$2000 in CNT Training

Entity: 116-03-410-21 Account: 554445 Year: 2025 Scenario: Suggested

Inlcudes P1 of 1400

Notes for Parent Entity: 116-03-410-21 Including Entity Children

Entity: 116-03-410-21 Account: 554446 Year: 2025 Scenario: Suggested

Includes p1 of 3600

Entity: 116-03-410-21 Account: 554447 Year: 2025 Scenario: Suggested

Includes P1 2400 body cameras and 3600 in Go-Bag items

Entity: 116-03-410-21 Account: 554449 Year: 2025 Scenario: Suggested

New Project ?? Throw / Rescue Phone est 10k

Entity: 116-03-410-21 Account: 554465 Year: 2025 Scenario: Suggested

Includes P1 1200.00

Entity: 116-03-410-21 Account: 554487 Year: 2025 Scenario: Suggested

Place holder for new acc obj 554453 for Badges and Medals

Entity: 116-03-410-21 Account: 554492 Year: 2025 Scenario: Suggested

Includes 8500 in Tasers

Entity: 116-03-410-21 Account: 577100 Year: 2025 Scenario: Suggested

Includes P1 7600 and P40 86800

Entity: 116-03-410-21 Account: 577127 Year: 2025 Scenario: Suggested

Includes P1, P2, P3, P23, and P28

Entity: 116-03-410-21 Account: 577131 Year: 2025 Scenario: Suggested

Placeholder for equipment for potential add'l security personnel

Entity: 116-03-410-21 Account: 577138 Year: 2025 Scenario: Suggested

Includes P1 for patrol radios 28000

Entity: 116-03-410-21 Account: 680410 Year: 2025 Scenario: Suggested

New Project P?? Throw/Rescue Phone

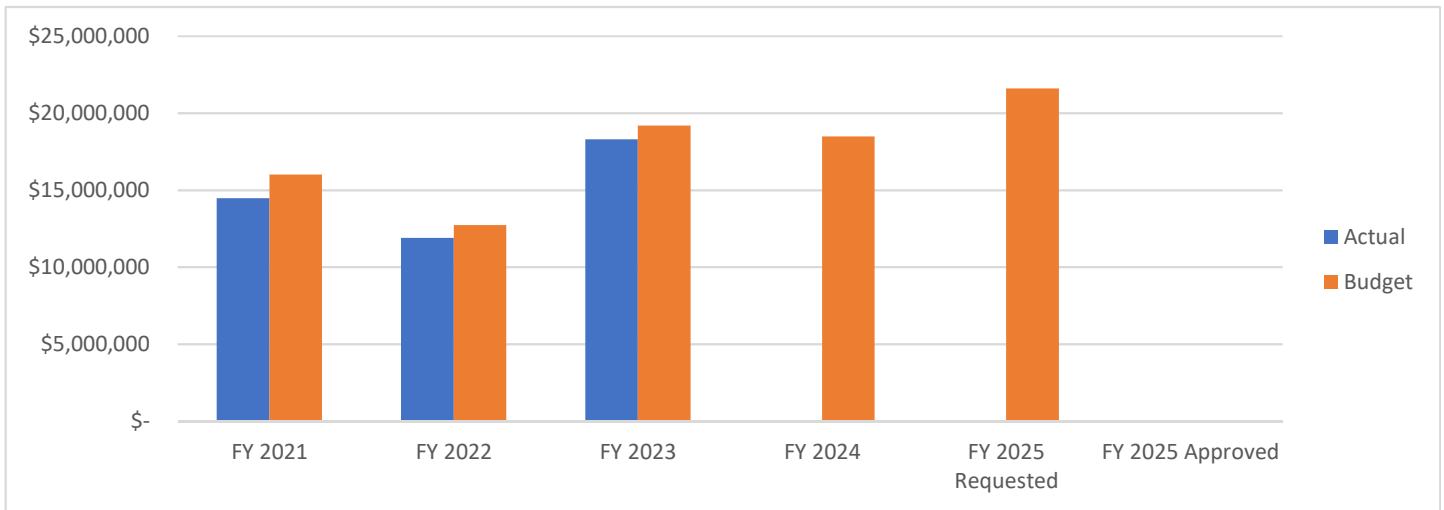
CANYON COUNTY FY 2025 REQUESTED BUDGET

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	FY 2025 Approved
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	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	0	-40,000
684220 Office equipment	0	0	0	0	0	0	15,750	0	0	-15,750
68XXXX Capital	0	0	24,200	24,200	22,339	0	55,750	0	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	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	21,609,672	3,125,349

Notes for Parent Entity: 116-03-510-23 Including Entity Children

Entity: 116-03-510-23 Account: 521170 Year: 2025 Scenario: Requested

Updated Vitalcore Contract \$

Entity: 116-03-510-23 Account: 553305 Year: 2025 Scenario: Requested

Includes P53 \$1476.00

Entity: 116-03-510-23 Account: 521301 Year: 2025 Scenario: Requested

For SILD Workers

Entity: 116-03-510-23 Account: 534415 Year: 2025 Scenario: Requested

Final Paymet on Pod 6 ADS Alternative Detainment Systems

Entity: 116-03-510-23 Account: 553301 Year: 2025 Scenario: Requested

7% increase per contract with Summit Foods

Entity: 116-03-510-23 Account: 553314 Year: 2025 Scenario: Requested

60% increase in inmate commissary

Entity: 116-03-510-23 Account: 554445 Year: 2025 Scenario: Requested

Honor Guard Uniforms 4 @\$2,000 ea. Will be move to obj 554454 when new account is available

Entity: 116-03-510-23 Account: 521170 Year: 2025 Scenario: Suggested

Updated Vitalcore Contract \$

Entity: 116-03-510-23 Account: 521301 Year: 2025 Scenario: Suggested

For SILD Workers

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Includes P53 \$1476.00

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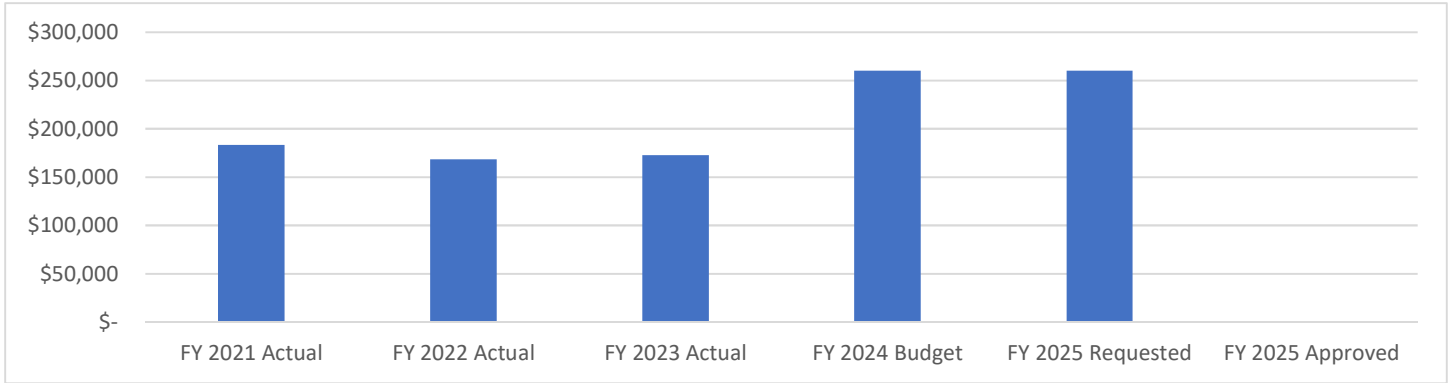
CANYON COUNTY FY 2025 REQUESTED BUDGET

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

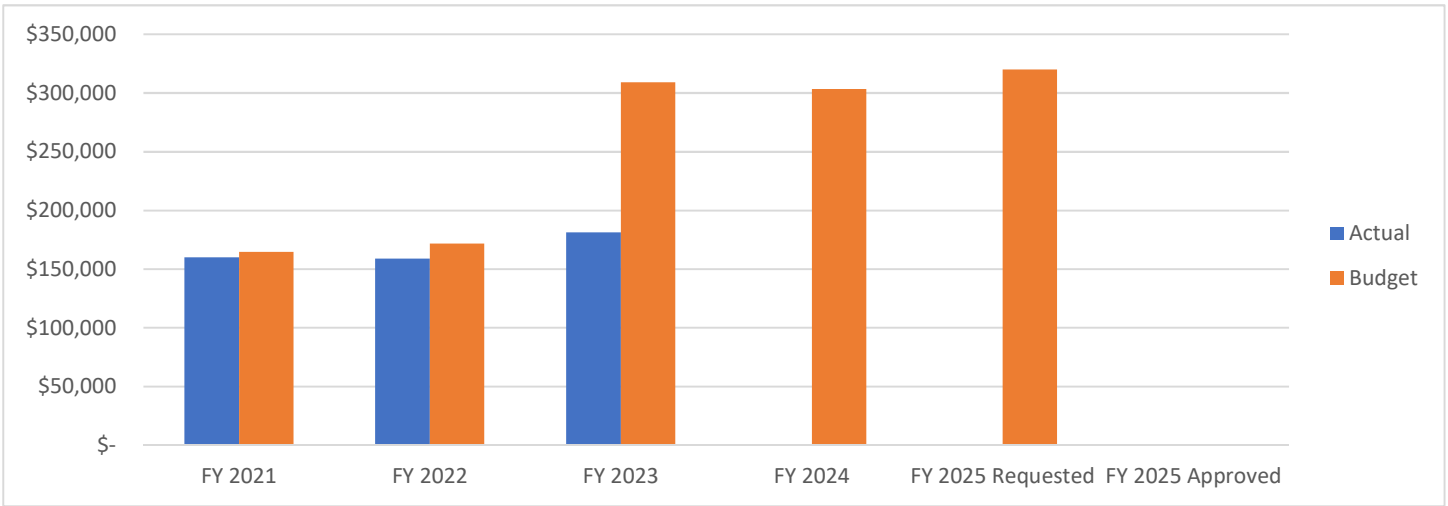
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 183,505	\$ 168,346	\$ 172,932	\$ 260,000	\$ 260,000	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 159,900	\$ 158,797	\$ 181,436			
Budget	\$ 164,634	\$ 171,750	\$ 309,152	\$ 303,670	\$ 320,155	



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

Notes for Parent Entity: 115-63-329-52 Including Entity Children

Entity: 115-63-329-52 Account: 334155 Year: 2025 Scenario: Requested

New Boat

Entity: 115-63-329-52 Account: 684376 Year: 2025 Scenario: Requested

New Boat

CANYON COUNTY FY 2025 REQUESTED BUDGET

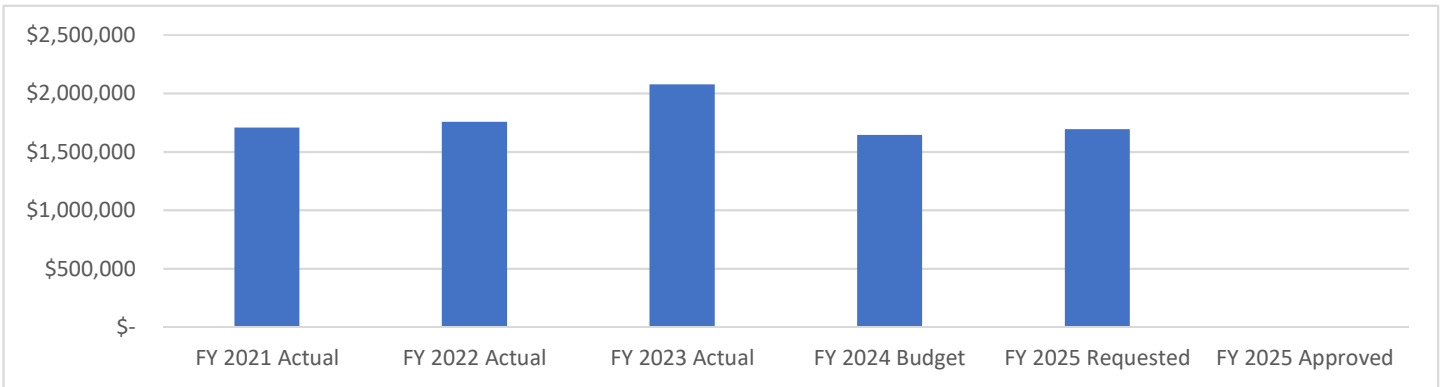
Office/Department: Emergency Communications

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

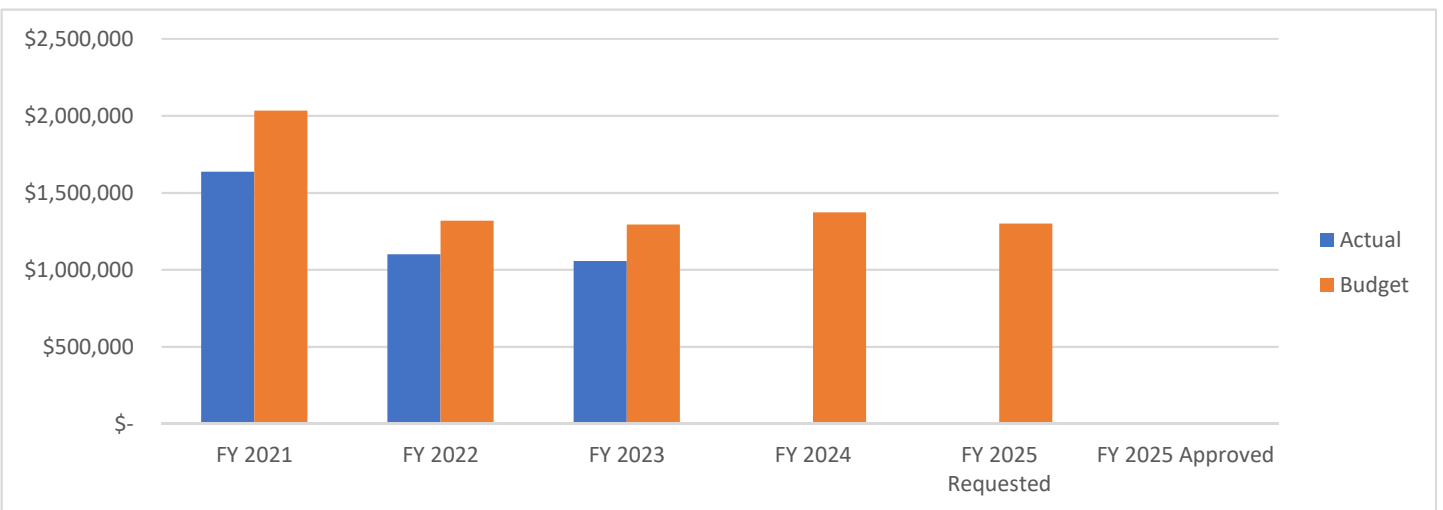
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
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	FY 2025 Approved
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)

Notes for Parent Entity: 118-73-390-21 Including Entity Children

Entity: 118-73-390-21 Account: 533301 Year: 2025 Scenario: Requested

David Ivers:				
Absolute Software, INC		10,147		
ADA Sheriff	80,060			
CentryLink	-			
Commercial Electronics Corp (Higher ground)			15,360	
ESRI, Environmental Systems Research Institute -			11,069	
Intermountain Communication of Southn Idaho			12,600	
INTRADO Life and Security Solutions			5,700	
Konexus (formerly Altersense, Inc)			12,500	
Motorola - Spillman System		173,021		
Motorola - SUA	196,202			
Net Motion Wireless Caldwell PD			5,788	
Net Motion Wireless CCSO, Now Absolute Software Inc				9,177
Premier Wireless - Now under Verizon			18,997	
Verizon Wireless	63,732			
Western States Equipment		2,256		
	616,609			

Entity: 118-73-390-21 Account: 546610 Year: 2025 Scenario: Requested

Spillman Motorola annual conferences

Entity: 118-73-390-21 Account: 533301 Year: 2025 Scenario: Suggested

David Ivers:				
Absolute Software, INC		10,147		
ADA Sheriff	80,060			
CentryLink	-			
Commercial Electronics Corp (Higher ground)			15,360	
ESRI, Environmental Systems Research Institute -			11,069	
Intermountain Communication of Southn Idaho			12,600	
INTRADO Life and Security Solutions			5,700	
Konexus (formerly Altersense, Inc)			12,500	
Motorola - Spillman System		173,021		
Motorola - SUA	196,202			
Net Motion Wireless Caldwell PD			5,788	
Net Motion Wireless CCSO, Now Absolute Software Inc				9,177
Premier Wireless - Now under Verizon			18,997	
Verizon Wireless	63,732			
Western States Equipment		2,256		
	616,609			

Entity: 118-73-390-21 Account: 546610 Year: 2025 Scenario: Suggested

Spillman Motorola annual conferences

CANYON COUNTY FY 2025 REQUESTED BUDGET

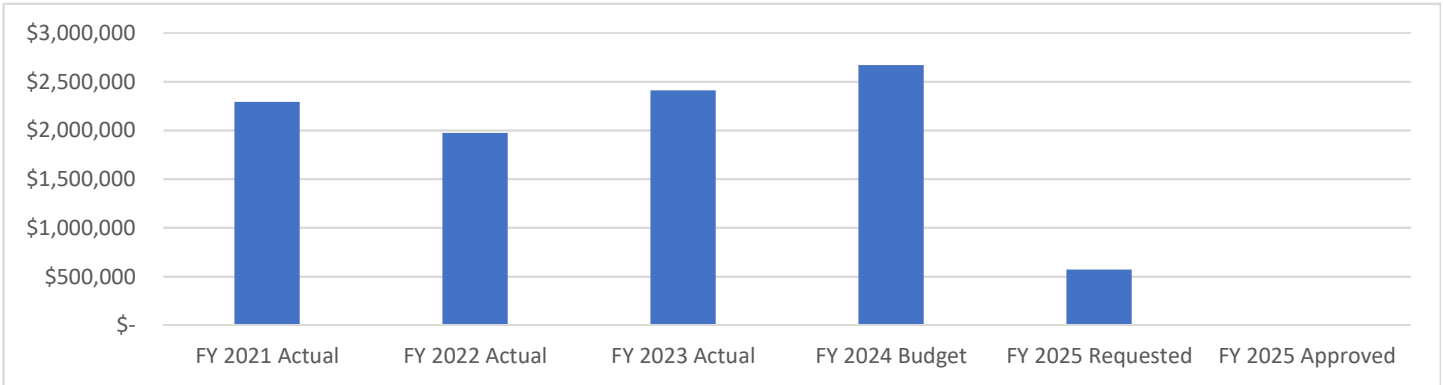
Office/Department: County Dispatch

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.

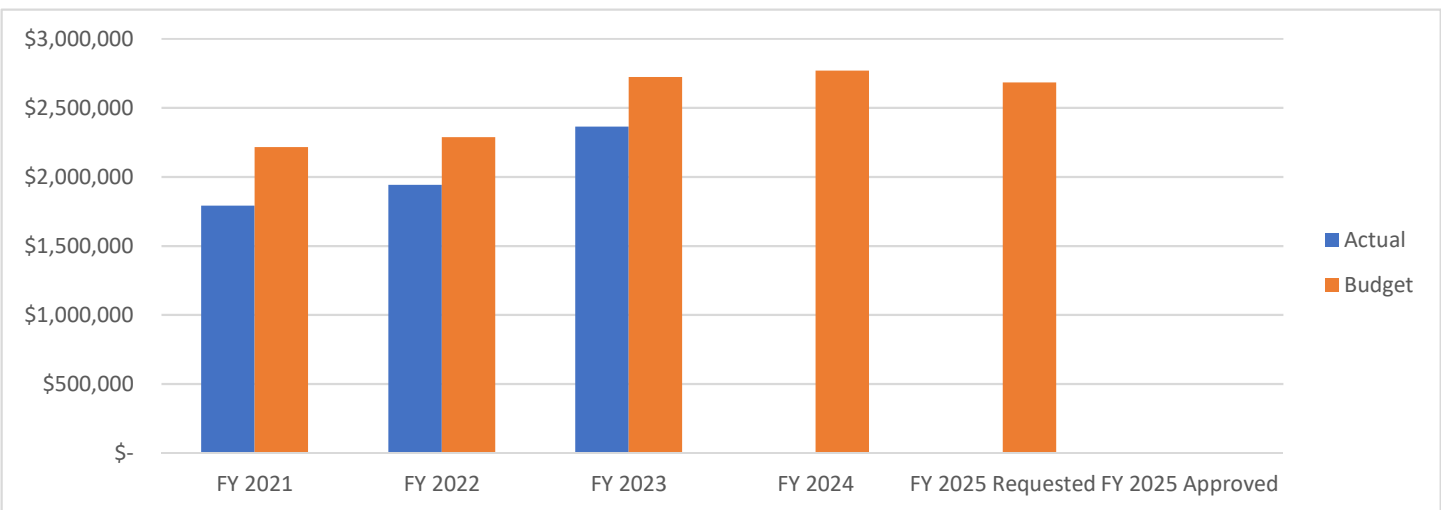
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
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	FY 2025 Approved
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)

Notes for Parent Entity: 125-29-610-21 Including Entity Children

Entity: 125-29-610-21 Account: 413080 Year: 2025 Scenario: Requested

Increase Certification Pay amounts

Entity: 125-29-610-21 Account: 413080 Year: 2025 Scenario: Suggested

Increase Certification Pay amounts



FY2025 BUDGET NARRATIVE

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:

Budget Submission for the **Canyon County Sheriff's Office (CCSO)**. We are responsible for law enforcement in the county (Patrol and Marine Patrol), investigations (Criminal Investigation Division), communications (Dispatch), records and civil, as well as running the county jail (Detention, Pre-Trial Services). In FY2024 we instituted a Three-Year Strategic Plan for CCSO, and our goals and objectives for FY2025 are to continue on the path as outlined in the strategic plan.

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

This is difficult in a law enforcement environment. We keep detailed records for case numbers, calls for service, civil services, number of inmates on a daily basis, and so forth. We are data heavy, and data driven. However, measuring production and performance in this environment is fraught with difficulties and potential problems. For example, the deputy in the jail or on patrol is expected to perform mandated duties in a timely manner at a specific standard of performance. Under these restrictions and requirements, it is very difficult to "measure" production or performance. In most cases the deputy or employee will meet standards, or fail to meet standards. We have a number of systems in place to ensure that our employees meet standards and are held accountable to those standards.

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.)

Strengths: Strong leadership and a great culture. Finally able to get staffing to correct levels.

Weaknesses: Facilities (lack of a proper jail, lack of training facility); Training time, resources, and venue.

Opportunities: We are very “improvement” oriented and are constantly looking for ways to get better.

Threats: Staffing and budget. We have to keep or talent and attract new talent. We have to have proper equipment, training, wages, etc., and our budget has to grow to reflect the threats we face.

REVENUES

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

Revenues are generated from a number of sources:

Grant funds (Waterways, Dispatch, Emergency Management, Patrol)

911 Surcharge Fees

Sheriff’s Fees

Landfill Work Program

Law Enforcement Services

Board and Room of Prisoners

Inmate Labor Detail

Sex Offender Registration

Pay Phones (Jail Tablet Communication devices)

Jail Commissary

Several other smaller line items

This year current events have had a positive impact. We anticipate revenues above our budget in the amount of approximately \$1.7 million. This comes from above average revenue for board and room of inmates from Idaho Dept. of Corrections, as well as our new CTEL communication system for prisoners in the jail. Civil fees, which were updated this year, have also generated additional funds.

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

Dispatch: \$571,000

Emergency Communications: \$1,693,000 (restricted for E911 use)

Waterways: \$42,000

Emergency Management: \$286,000

Field Services: \$3,030,000

Anticipated revenues based on present circumstances.

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?

We adjusted civil fees last year. We will do the same thing in January 2025, but do not anticipate any major revenue changes as the adjustment last year was the first in several years. Going forward, adjustments should be considerably smaller.

“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:

Project 1 in the CCSO Three-Year Strategic Plan contains a request for four (4) new Patrol Deputy Positions. The justification is contained in the project narrative.

Driver’s License: We are requesting one (1) additional entry level position in the Driver’s License Office. We have conducted a study on that position, which is attached hereto.

Adopting Courthouse Security: There is a proposal for CCSO to take over all Courthouse security. If the BOCC decides to move forward with that proposal, CCSO would be requesting ten (10) new deputy positions in order to assume that responsibility. We have conducted a study on that proposal, which will be submitted upon the decision of the BOCC.

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

FY2025 will be the first year that commissioned deputies receive a “step” in the wage scale. The wage scale was initiated in January 2023, and by agreement with the BOCC at that time, the first step would not take place until FY2025. An ongoing discussion has been about COLAs as a separate consideration to the steps. CCSO is of the strong opinion that the new wage scale has been exceptionally successful, and

has greatly reduced the high cost of turnover. In order for the scale to continue to be viable, the scale must grow with COLAs being applied to the scale. In our analysis the cost of the steps and the COLA is still markedly less than the real dollar cost of turnover.

On another note, we are suggesting a market adjustment this year for the Sheriff and Command Staff. Command Staff is not included in the wage scale. Initially it was proposed that Command Staff would be compensated on a 5% descending scale off of the Sheriff’s salary, to be adjusted whenever a COLA was granted to the Sheriff, or when a salary market adjustment was granted to the Sheriff. After further analysis, we feel 5% was a bit too aggressive as it ultimately overcompensates our Lieutenants. At a 6% descending rate, each position stays within market. At the present time, Command Staff is below where they should be in the law enforcement market, and in FY2025 we are proposing a market adjustment for command staff (Sheriff, Chief Deputy, 3 Captains, 6 Lieutenants) at a cost of approximately \$65,000 total for all.

Noted below are the cost in FY2025 to conduct the “step” within the Deputy Wage Scale (numbers shown are **SALARY ONLY**), as well as the cost to market adjust Command Staff (CS). The additional charts contain calculation costs to add a COLA to the Wage Scale.

Just Steps	
Sworn	\$609,163.01
CS	\$65,389.77
Total	\$674,552.78

1% COLA plus Steps	
Sworn	\$742,203.05
CS	\$65,389.77
Total	\$807,592.82

2% COLA plus Steps	
Sworn	\$877,334.05
CS	\$65,389.77
Total	\$942,723.82

3% COLA Plus Steps	
Sworn	\$1,008,564.05
CS	\$65,389.77
Total	\$1,073,953.82

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?

CCSO vacancies have diminished significantly. In FY2021 and 2022 our turnover rate amongst commissioned deputies was over 28%. With the passage of the new wage scale in January 2023, our turnover has diminished to 2.5%. We have experienced some turnover in Dispatch, but those vacancies are close to being filled. We currently only have one patrol vacancy, which should be filled in the near future, and five jail vacancies that we are in the process of filling. We generally have a few jail vacancies due to retirements, etc.

“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:

Generally speaking, across the board we are slightly under last years budget. However, there are a few “Wild Cards” that potentially skew that calculation. First, is the potential purchase price of POD 6. The contracted price is \$1.9 million, which is what we have put in the budget. We have made significant efforts to provide information to the Civil Chief to generate a letter seeking a major reduction in that cost. The outcome is unknown at this time, so our “510 “Budget is currently at \$1.7 million over last year to reflect purchase of POD 6. Additionally, if CCSO adopts all courthouse security that will add several new positions which would be reflected in the budget.

“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
New Jail	400,000,000	1
Range and Training Facility (out for RFP – likely a FY2026 discussion)	Est/ 3,000,000	2

<p>*We plan to fund several capital projects which we will introduce to the BOCC in June 2024, out of unspent FY2024 budget. We did this last year with remarkable success, and were able to accomplish a great deal. This year we have to finish a weapons upgrade project, new body-cameras, software for the crime lab, patrol equipment, and some other items. Each project will be proposed with a detailed narrative and justification. Again, this is money out of our current, allocated budget for FY2024.</p>		

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?