

CANYON COUNTY FY 2025 REQUESTED BUDGET

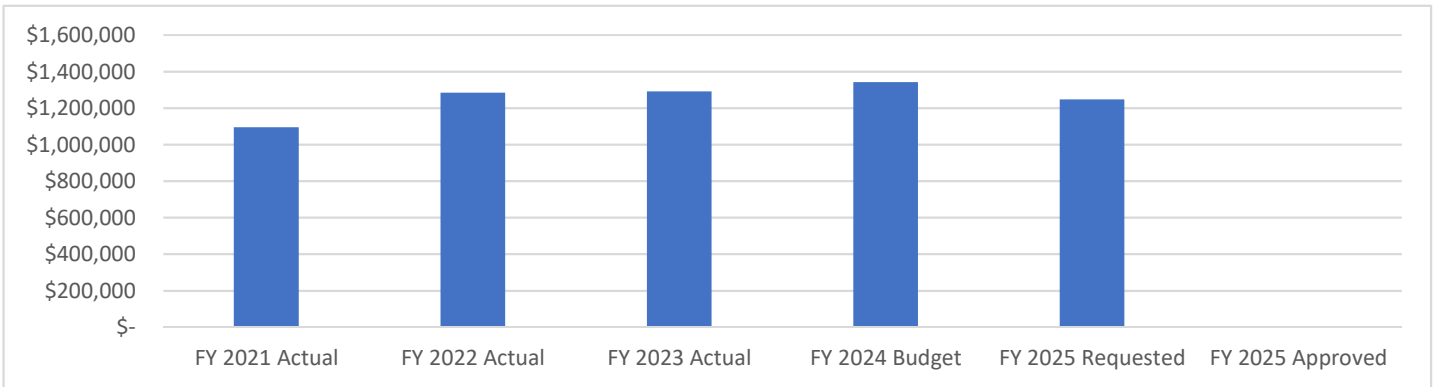
Office/Department: District Court

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.

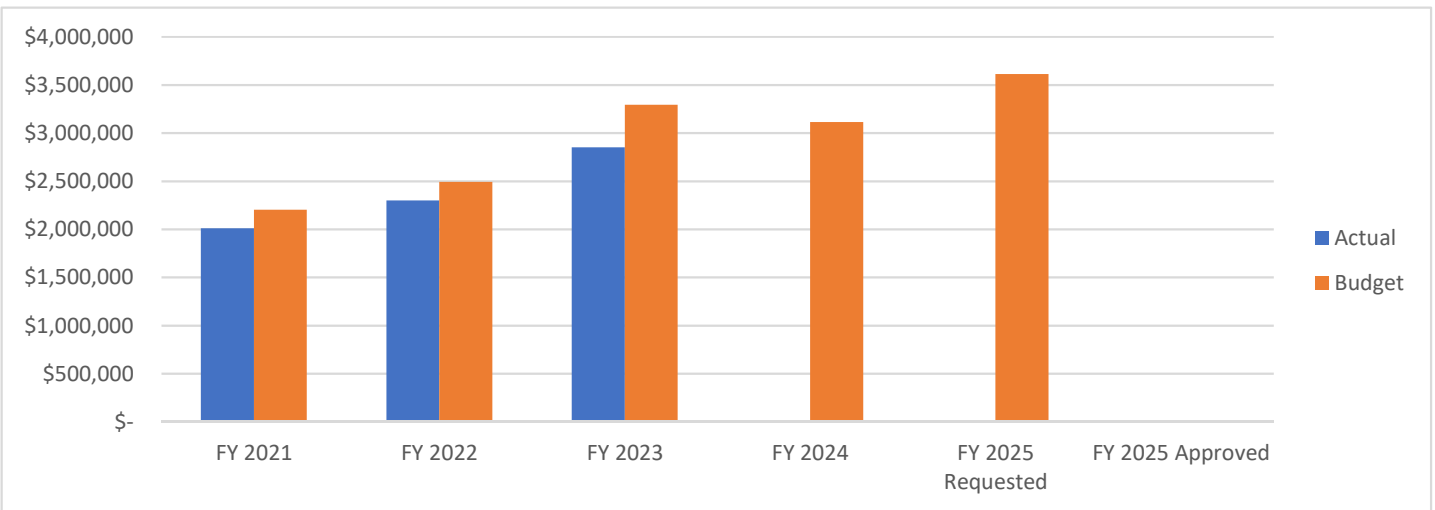
Annual Office/Department Revenues

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

Notes for Parent Entity: 104-40-285-12 Including Entity Children

Entity: 104-40-285-12 Account: 341402 Year: 2025 Scenario: Requested

Lookback 2022, 2023 & 2024 projected.

Entity: 104-40-285-12 Account: 554446 Year: 2025 Scenario: Requested

Protective Gear if 2 part time Marshals are approved to hire in FY 2025
2 guns - \$2000
2 radios \$7000
2 handcuffs \$100
2 handcuff keys \$100
2 handcuff pouches \$100
Total: \$9300

Entity: 104-40-285-12 Account: 552210 Year: 2025 Scenario: Requested

Idaho Code Updates and New Civil and Criminal Rules of Procedure Books sent in July. This is an annual expense.

Entity: 104-40-285-12 Account: 545507 Year: 2025 Scenario: Requested

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Airfare for out of state training for employees

Entity: 104-40-285-12 Account: 684240 Year: 2025 Scenario: Requested

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Treatment Cts: C625 \$3000 (printer)
1st floor Cts: C625 \$3000 (printer)
Jury Office: C415 \$1200 (printer)
\$4200 (2-laptop/docking stations)
2nd floor Cts: C415 \$1200 (printer)
CAO: C415 \$1200 (printer)

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Entity: 104-40-285-12 Account: 533310 Year: 2025 Scenario: Requested

3 year lookback using tentative FY24 and actuals from FY23 and FY22 average \$13,395.

Entity: 104-40-285-12 Account: 542203 Year: 2025 Scenario: Requested

Cell phone stipends \$50 each for 16 Judicial Marshals (they use their cell phone to text in court to alert another marshal to respond to an incident report) This is done because it is the least disruptive in court proceedings.

5 TCA employees receive a \$50 stipend for work duties

Entity: 104-40-285-12 Account: 543305 Year: 2025 Scenario: Requested

We anticipate that our postage expense will be less than previous years due to the new jury management software program.

Entity: 104-40-285-12 Account: 545501 Year: 2025 Scenario: Requested

District Magistrate Commission meetings, legislative appreciation event, district roadshow for the judiciary in June of every year, oral conference if the Supreme Court hears cases in Canyon County, if needed judicial council interviews. The magistrate commission expense, judicial council expense and legislative appreciation event are reimbursed by the Administrative Office of the Courts.

Entity: 104-40-285-12 Account: 545502 Year: 2025 Scenario: Requested

Notes for Parent Entity: 104-40-285-12 Including Entity Children

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Budgeted \$600 for TCA employees mileage expense, it is in the fleet budget

Entity: 104-40-285-12 Account: 545503 Year: 2025 Scenario: Requested

If employees attend a training conference out of state for taxi or uber transportation, primarily to and from the conference to the airport

Entity: 104-40-285-12 Account: 546610 Year: 2025 Scenario: Requested

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Projection, 4 employees attend training out of state, per diem at \$74.00 per day.

1st day travel meals & incidentals \$55.50

2nd day conference per diem \$74.00

3rd day conference per diem \$74.00

4th day travel meals & incidentals \$55.50

TOTAL: \$259 PER PERSON x 4 = \$1036.00

BUDGET REQUEST: \$1040

Entity: 104-40-285-12 Account: 546620 Year: 2025 Scenario: Requested

Staff Attorneys (8) state bar license annual fee

Entity: 104-40-285-12 Account: 546635 Year: 2025 Scenario: Requested

Annual subscription to the Idaho State Bar Advocate @ \$45.00 each for the judiciary

Entity: 104-40-285-12 Account: 546640 Year: 2025 Scenario: Requested

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Conference registration fees range from \$500 to \$ 800 per conference, budgeted at the higher registration fee for 4 employees.

Entity: 104-40-285-12 Account: 548030 Year: 2025 Scenario: Requested

State provides \$142,800 for language access/interpreter expense

Entity: 104-40-285-12 Account: 341403 Year: 2025 Scenario: Requested

Revenue from the rural counties in the 3rd Judicial District:

3rd Judicial District consists of 6 counties (Adams, Canyon, Gem, Owyhee, Payette & Washington). Each county pays \$250.00 for a training held for the clerks during the judicial conference and Adams, Gem and Owyhee pay a percentage of the staff attorney salary based on the judges' caseload in their respective county.

5 TCA Training Fee: 250x5 = 1250.00

Gem County's fee: \$7,268.00 (2691 filed cases and Gem County has 188 filed cases from May 1, 2023 to May 1, 2024, which is 7% of the caseload). The staff attorney's salary and benefit cost is \$103,831.00.

Owyhee County's fee: \$4,305.00 (2691 filed cases and Owyhee County has 109 filed cases from May 1, 2023 to May 1, 2024, which is 4.1% of the caseload). The staff attorney's salary and benefit cost is \$104,865.00.

Adams County's fee: \$1050 (2691 filed cases and Adams County has 25 filed cases from May 1, 2023 to May 1, 2024, which is 1% of the caseload). The staff attorney's salary and benefit cost is \$104,874.07.

Entity: 104-40-285-12 Account: 413080 Year: 2025 Scenario: Requested

Notes for Parent Entity: 104-40-285-12 Including Entity Children

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Gus Cahill	\$76,011.08	\$107,436.87	Staff Attorney
Equity pay	\$84,156.80	\$113,932.35	
Increase:	\$6,495.48		

Jonathan S.	\$74,059.44	\$101,810.94	Staff Attorney
Equity pay	\$75,556.26	\$103,607.80	
Increase:	\$1,796.86		

Todd Wilcox	\$54,808.00	\$78,700.47	Deputy Chief Judicial Marshal
Reclassification	\$60,652.80	\$85,716.89	
Increase	\$7,016.42		

Tony Salazar	\$78,745.94	\$107,436.87	Lead Court Assistance Officer
Equity pay	\$85,406.80	\$115,432.92	
Increase:	\$7,996.05		

Jury Clerk	\$66,373.02		New requested position
CAO	\$85,716.89		New requested position

2 PT Jud Marshals \$47,414.64 New requested positions (19.5 hrs/weekly x \$23.38 x 1014 hours annually x 2)
Request: \$47,414.64

Move to temporary judicial marshals to full time:
1 FT Jud Marshal \$75,304.63 (move a part time Marshal to FT)
1 FT Jud Marshal \$75,304.63 (move a part time Marshal to FT)
Total: \$150,609.26
Budget amount for 2 TEMP Marshals - \$61,723
\$150,609.26 - \$61,723 = \$88,886.26

Total Requested Budget Amount: \$311.695.62

Entity: 104-40-285-12 Account: 521114 Year: 2025 Scenario: Requested

I have sent an email to the State Public Defender regarding if this expense belongs in their budget. This expense was in the County Public Defender's budget and \$40,000.00 is the same budget request as in FY 2024.

Entity: 104-40-285-12 Account: 548013 Year: 2025 Scenario: Requested

bmiller 5/20/2024 10:42:18 AM
This is for the expense of transcripts from court reporters.
This will expense was in the County PD budget but with the state taking over the PD division, this line item will return to the District Court fund.

Expense projection is based upon what was expensed in FY 2023 & 24.

Entity: 104-40-285-12 Account: 554445 Year: 2025 Scenario: Requested

Marshal jackets, judges robes, marshal shirts for range, dry cleaning expense for judicial robes and marshal jackets

Entity: 104-40-285-12 Account: 341401 Year: 2025 Scenario: Requested

Lookback 2022, 2023 & 2024.

Notes for Parent Entity: 104-40-285-12 Including Entity Children

Entity: 104-40-285-12 Account: 335180 Year: 2025 Scenario: Requested

Received from Idaho Supreme Court

Entity: 104-40-285-12 Account: 335182 Year: 2025 Scenario: Requested

Received from Idaho Supreme Court for language access for the courts

Entity: 104-40-285-12 Account: 341407 Year: 2025 Scenario: Requested

2022, 2023 - lookback, 2024 projection.

Entity: 104-40-285-12 Account: 341439 Year: 2025 Scenario: Requested

Lookback - 2022, 2023 & 2024 projecton

Entity: 104-40-285-12 Account: 351410 Year: 2025 Scenario: Requested

2022, 2023 and 2024 - lookback and projection.

Entity: 104-40-285-12 Account: 413050 Year: 2025 Scenario: Requested

8 PART TIME EMPLOYEES

1 part time jury clerk, \$22.46 per hour x 19.5 hours per week = \$22,774.44

4 part time marshals, \$23.38 per hour x 19.5 hours per week = \$23,707.32 x 4 = \$94,829.28

3 part time marshals, \$24.71 per hour x 19.5 hours per week = \$25,055.94 x 3 = \$75,167.82

TOTAL: 192,772.00

Entity: 104-40-285-12 Account: 413060 Year: 2025 Scenario: Requested

2 temporary marshals working 30 hours per week for 10 months

\$23.38 x 1320 hours annually = \$30,861.60 x 2 = \$61,723.20

*Requesting that these 2 positions be moved to FT

Entity: 104-40-285-12 Account: 521190 Year: 2025 Scenario: Requested

Guardian Ad Litem attorneys, if judge appoints a guardian ad litem for a minor or adult to represent them in court, this line item pays for attorney fees, if needed.

Entity: 104-40-285-12 Account: 341441 Year: 2025 Scenario: Requested

The district court fund receives revenue from the liquor tax, but, the revenue amount was not given to the TCA in prior years so I do not have a number to insert on this line item.

Entity: 104-40-285-12 Account: 412035 Year: 2025 Scenario: Requested

\$10k deductible before being able to access capital defense fund.

This expense should be zeroed out due to the creation of the State Public Defender's Office. I put it in as a placeholder.

Entity: 104-40-285-12 Account: 533301 Year: 2025 Scenario: Requested

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Payable to Canyon County IT for webpage services for the Courts - \$2400

\$1,100 reimbursement to court reporters for stenomachine maintenance, Idaho Court Administrative Rule 26 requires counties to

Notes for Parent Entity: 104-40-285-12 Including Entity Children

be responsible for court reporter's stenomachine maintenance.

Entity: 104-40-285-12 Account: 552221 Year: 2025 Scenario: Requested

I have not received the annual subscription cost from the Finance Office of the Idaho State Supreme Court, this is a projection.

Entity: 104-40-285-12 Account: 521103 Year: 2025 Scenario: Requested

Mental Health Evals - moved from PD budget

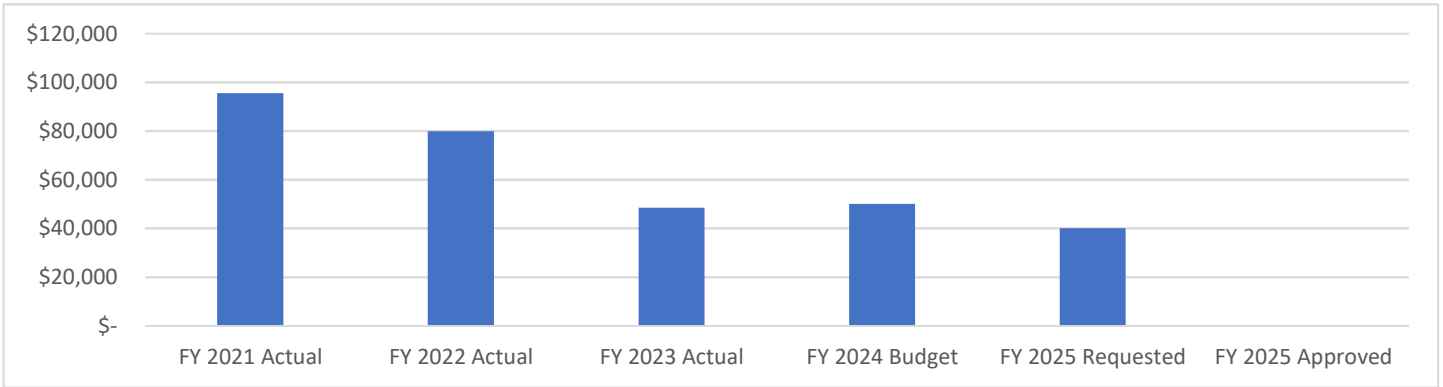
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Family Court Services

FY 2024 full-time positions:

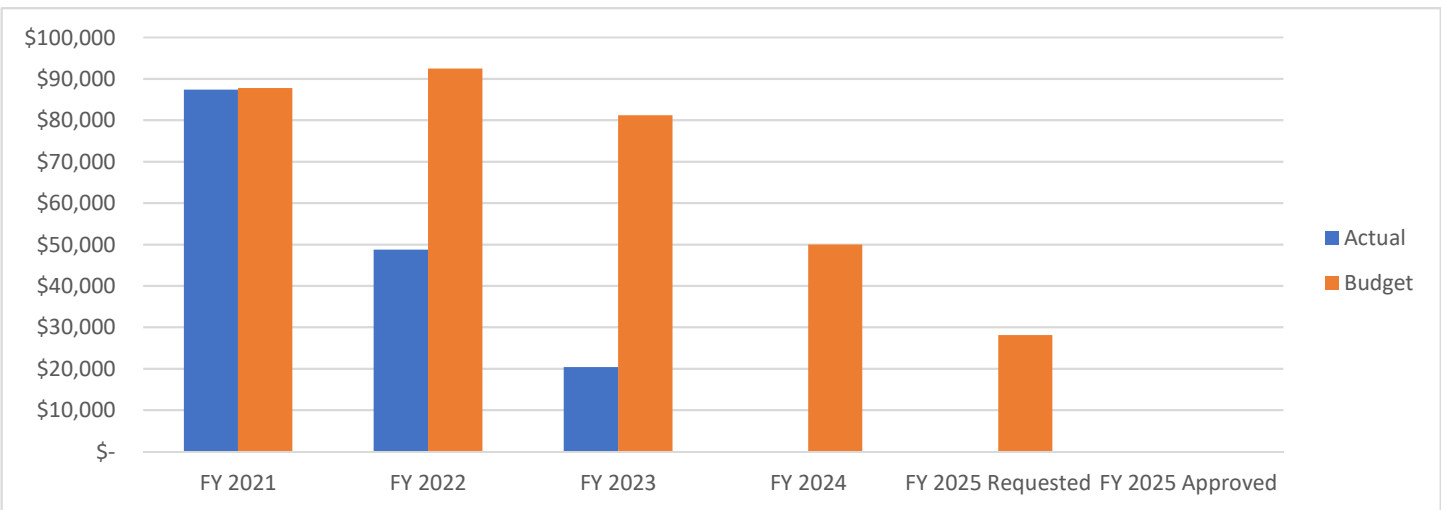
Annual Office/Department Revenues

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

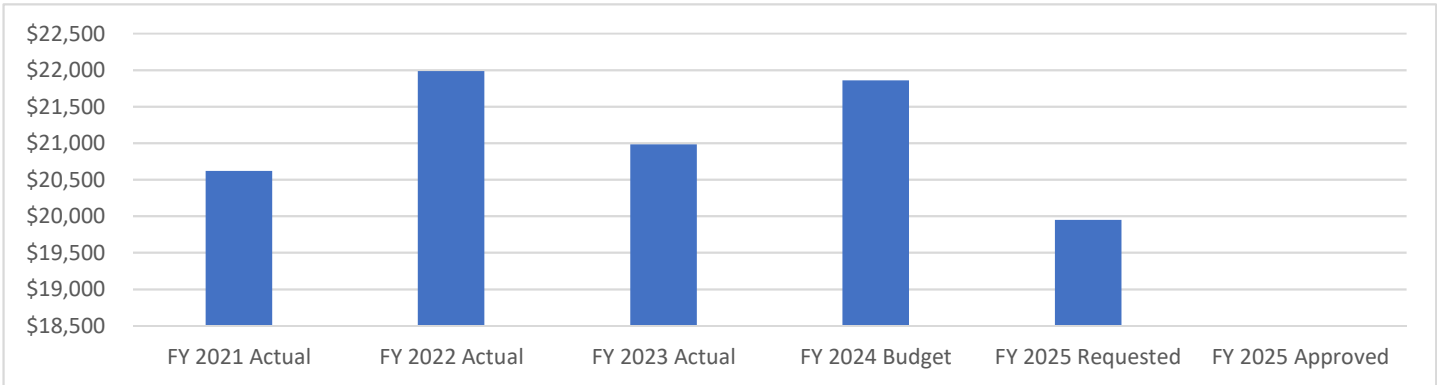
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Court Device

FY 2024 full-time positions:

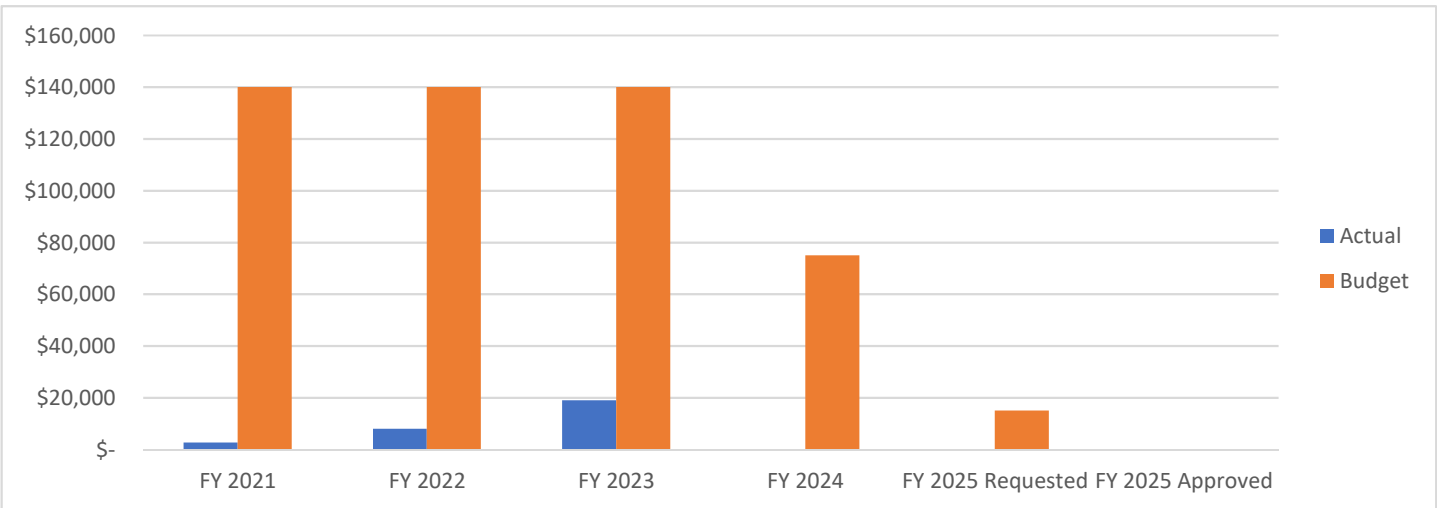
Annual Office/Department Revenues

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

Notes for Parent Entity: 114-62-358-21 Including Entity Children

Entity: 114-62-358-21 Account: 341411 Year: 2025 Scenario: Requested

2024 to date: \$11,4571.17/7mos=\$1,635.88 per mo
Estimate for closing 2024= \$19,630.58
Actuals: 2023- \$20,436.00
2022- \$19,698.00
Total for 22-24= \$59,765/3= \$19,922.00 average estimate

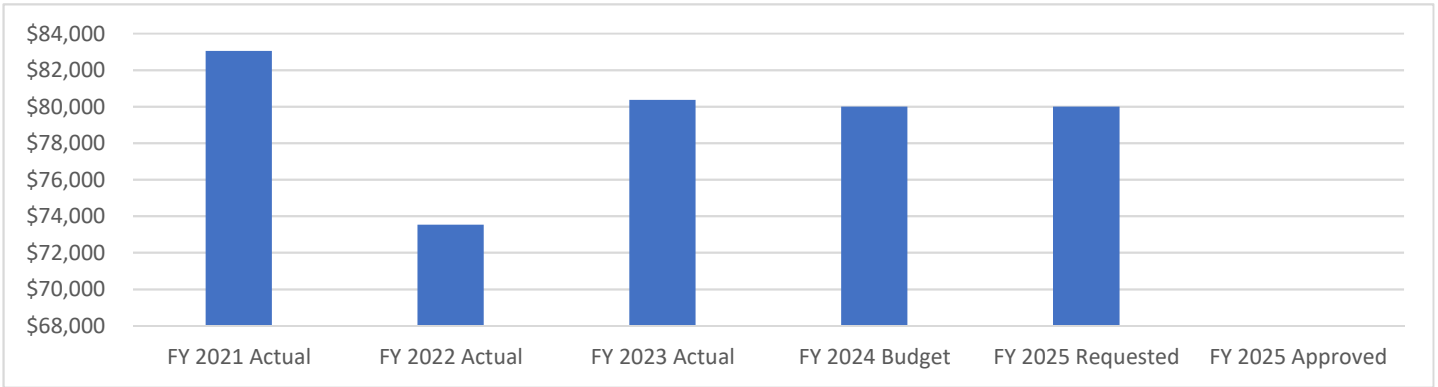
Total convictions related to statute: (May 23-May24) 704
(May 22-May23) 622
(May21-May22) 675
FY 2025 estimated revenue= \$19,950.00

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Court Facilities **FY 2024 full-time positions:**

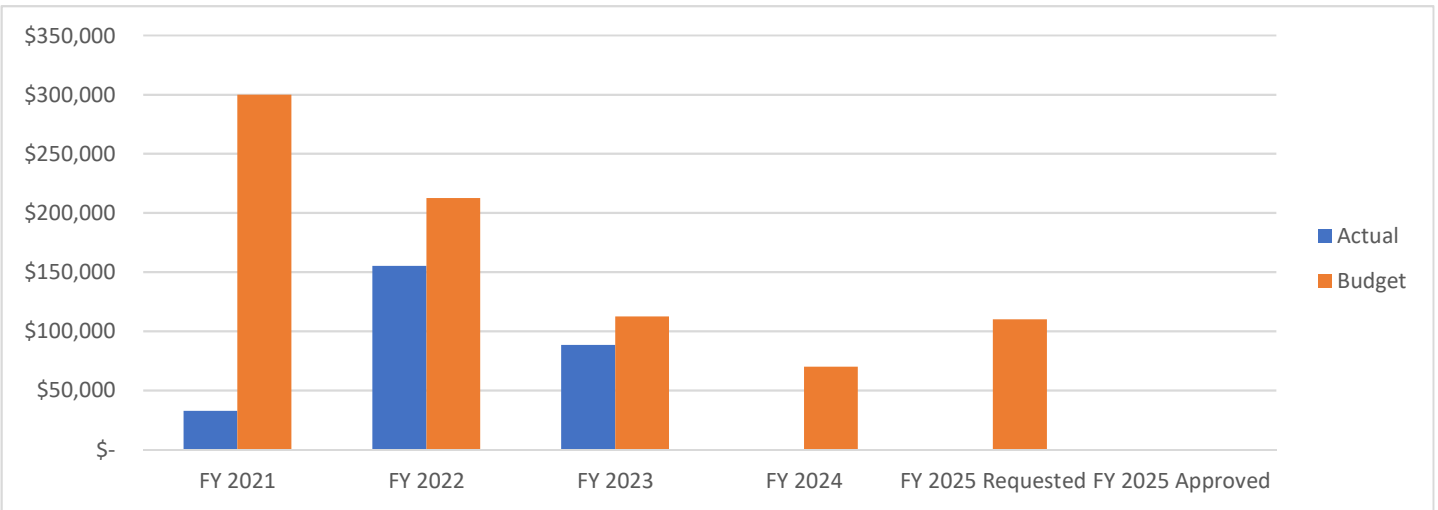
Annual Office/Department Revenues

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

Notes for Parent Entity: 117-80-355-12 Including Entity Children

Entity: 117-80-355-12 Account: 341410 Year: 2025 Scenario: Requested

Projected annual revenue

Entity: 117-80-355-12 Account: 577121 Year: 2025 Scenario: Requested

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Courtroom remodel - #315 & Marshal office on the 2nd floor, northside

New chairs for jury box, defendant and prosecutor tables, judge, two clerks, court reporter, staff attorney, marshals.

Entity: 117-80-355-12 Account: 682270 Year: 2025 Scenario: Requested

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Courtroom remodel expense for #315 and Marshal office on 2nd floor. The expense budget exceeds the projected FY 2025 revenue but the fund balance as of March 31, 2024 is \$299,000.00. The plan is to use some of the fund balance to cover the overage.

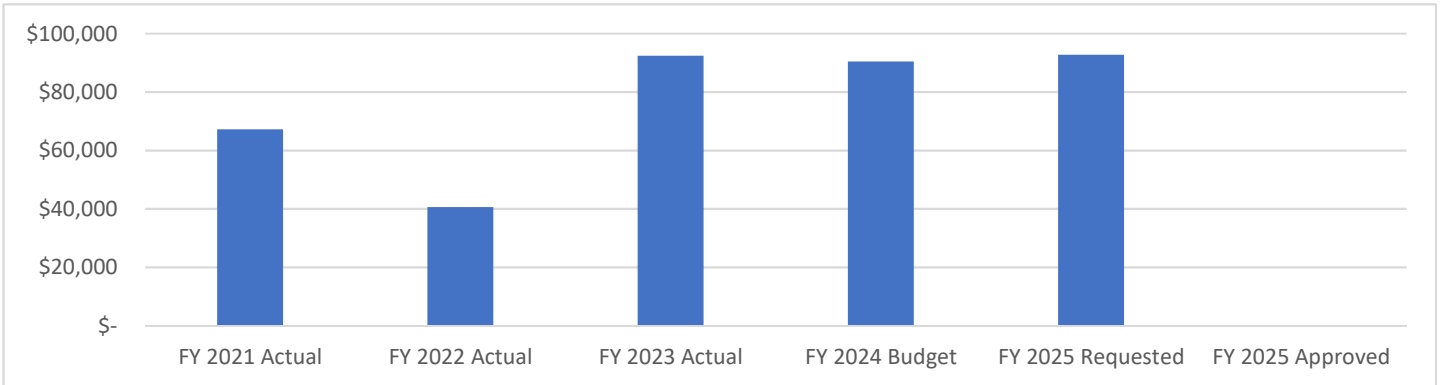
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Mental Court

FY 2024 full-time positions: 1

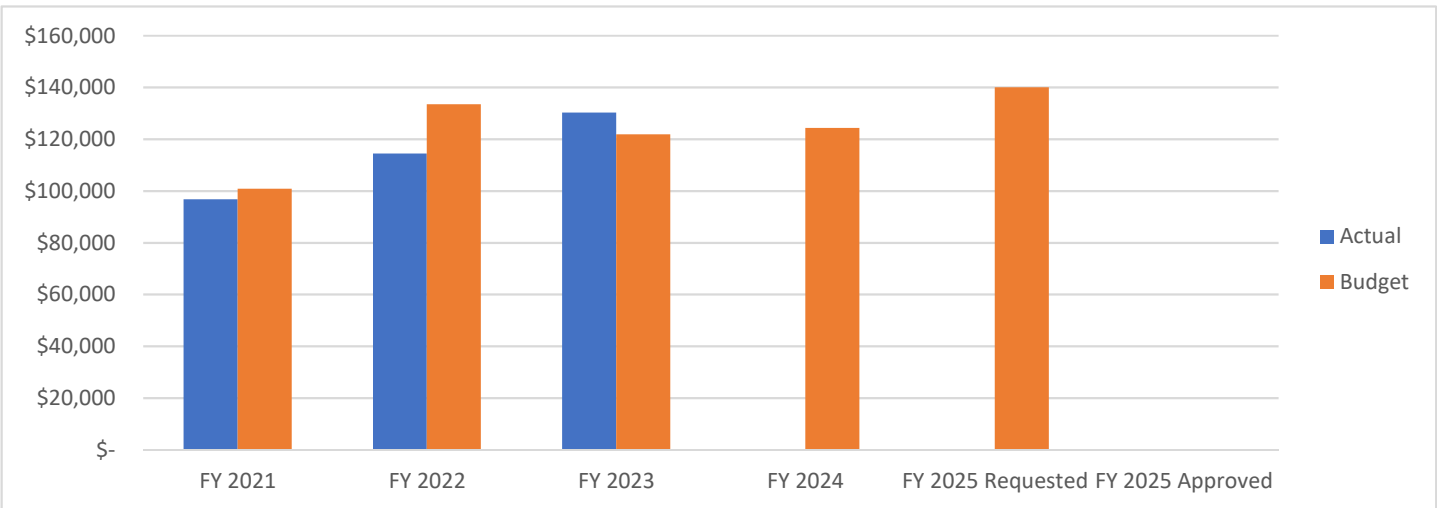
Annual Office/Department Revenues

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

Notes for Parent Entity: 122-46-823-92 Including Entity Children

Entity: 122-46-823-92 Account: 521102 Year: 2025 Scenario: Requested

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Increase of \$10,000 in testing fees from state testing funds provided by ISC. MHC is serving ten additional clients from prior years and this increase is supported through fee collection. Drug testing has become more expensive as clients use more synthetic substances or drugs not traditionally tested for.

Entity: 122-46-823-92 Account: 577100 Year: 2025 Scenario: Requested

Requested increase from for incentives for participants. This amount has not been increased within the past five years. This increase can be supported through fee collection.

Entity: 122-46-823-92 Account: 521111 Year: 2025 Scenario: Requested

Increase of \$750 in incentives from prior years. Incentive funds have not been increased since the court started. The increase is supported though fee collection of the court.

Entity: 122-46-823-92 Account: 545505 Year: 2025 Scenario: Requested

Increased \$400 to allow for acutal hotel costs for All Rise National Conference Attendance typically in Washington DC, Anaheim, or Houston.

Entity: 122-46-823-92 Account: 545507 Year: 2025 Scenario: Requested

Reduced \$250 to reflect more accurate flight costs for All Rise attendance for coordinator or judge.

Entity: 122-46-823-92 Account: 334171 Year: 2025 Scenario: Requested

Increase reflects a 9% increase in testing funds provided by ISC

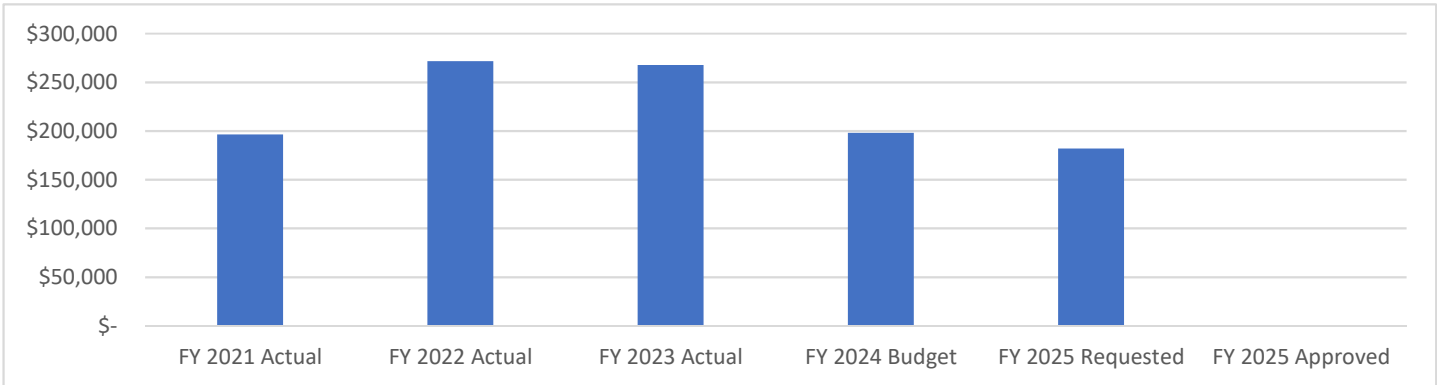
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Drug Court

FY 2024 full-time positions: 2

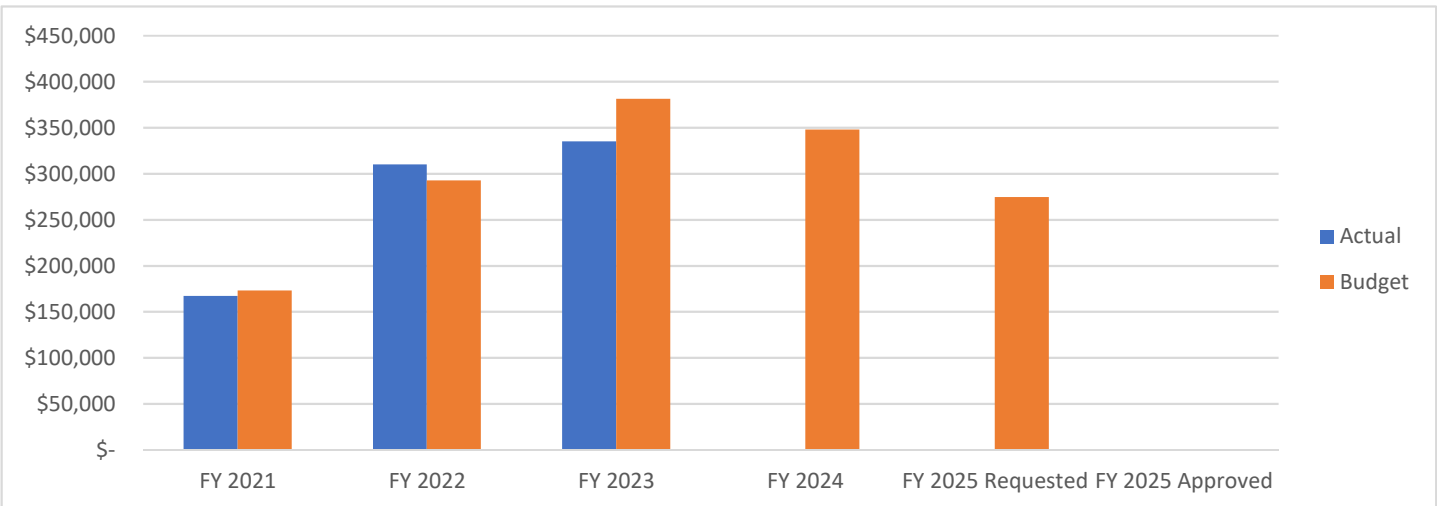
Annual Office/Department Revenues

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

Notes for Parent Entity: 122-46-825-92 Including Entity Children

Entity: 122-46-825-92 Account: 341420 Year: 2025 Scenario: Requested

Fees were moved to ODY in the priority of payment schedule in FY24. Fee collection is lower this year due to that shift, but should have created an increase in district court revenue, as well as payment of courts costs, fines and fees.

Entity: 122-46-825-92 Account: 334171 Year: 2025 Scenario: Requested

Reflects a 9% increase in testing fees from ISC

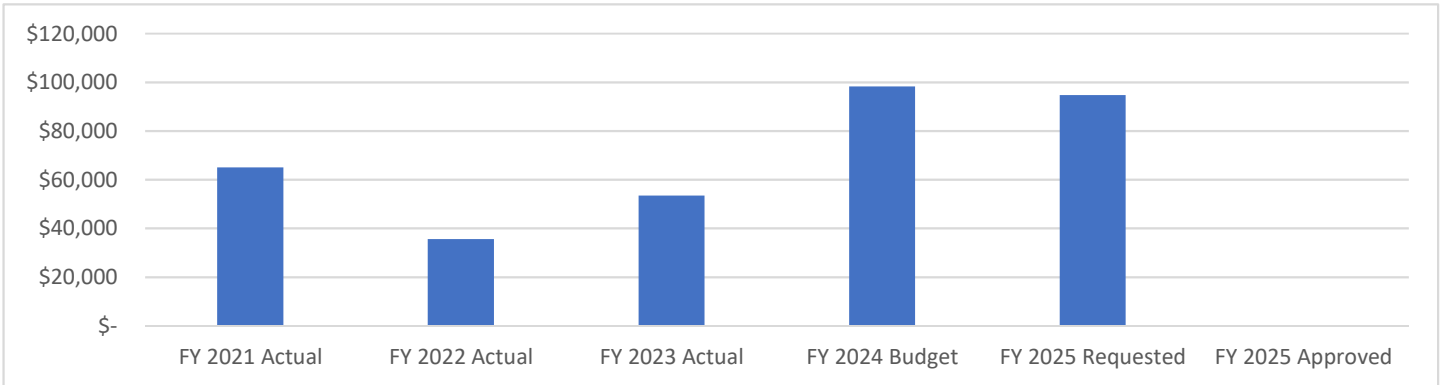
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Misd DUI Court

FY 2024 full-time positions:

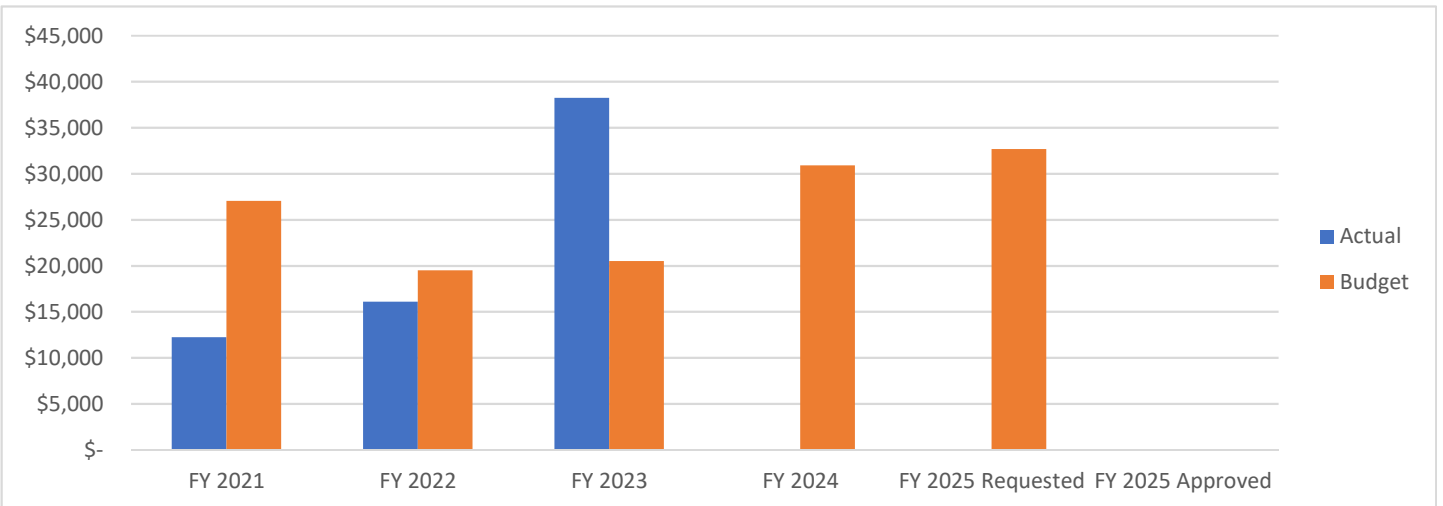
Annual Office/Department Revenues

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

Notes for Parent Entity: 122-46-829-92 Including Entity Children

Entity: 122-46-829-92 Account: 341434 Year: 2025 Scenario: Requested

Reduced to reflect the change made to the priority of payment schedule for fee collection. Will reassess annually.

Entity: 122-46-829-92 Account: 334171 Year: 2025 Scenario: Requested

Reflects a 9% increase in state funds for drug testing from ISC

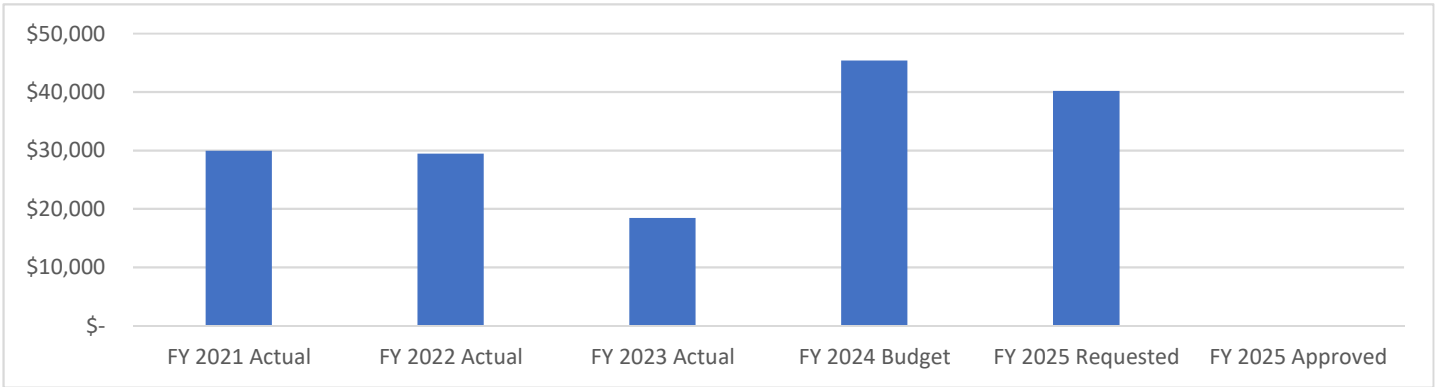
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Veterans Court

FY 2024 full-time positions:

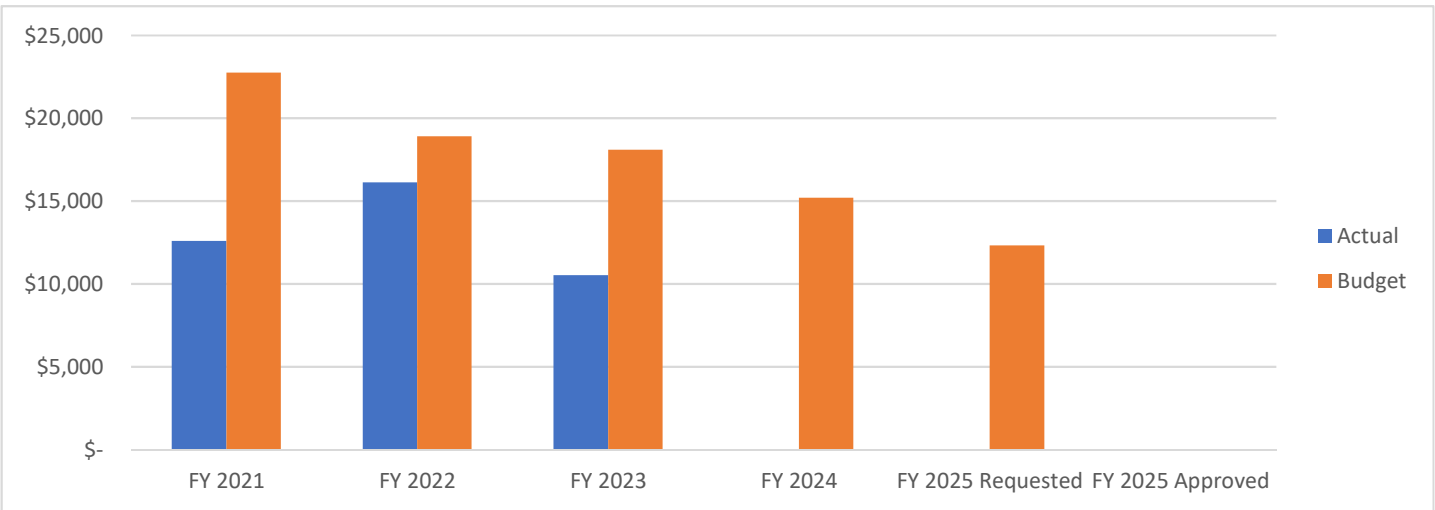
Annual Office/Department Revenues

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

Notes for Parent Entity: 122-46-830-92 Including Entity Children

Entity: 122-46-830-92 Account: 341438 Year: 2025 Scenario: Requested

Reduced to reflect impact on the shift to priority of payment schedule during FY24 which will be reassessed annually.

Entity: 122-46-830-92 Account: 521111 Year: 2025 Scenario: Requested

Increased from \$500 to \$1500 by reallocating funds from Veteran's Support Fund line item which is an outdated line item. 548416 will be at \$0.

Entity: 122-46-830-92 Account: 551010 Year: 2025 Scenario: Requested

\$250 added to allow VTC to keep costs separate from other treatment courts. There was not previously an office supply budget for VTC. Fee collection for this court should allow this cost to be self-sustaining.

Entity: 122-46-830-92 Account: 334171 Year: 2025 Scenario: Requested

Increase reflects a 9% increase in testing funds provided by ISC for FY25

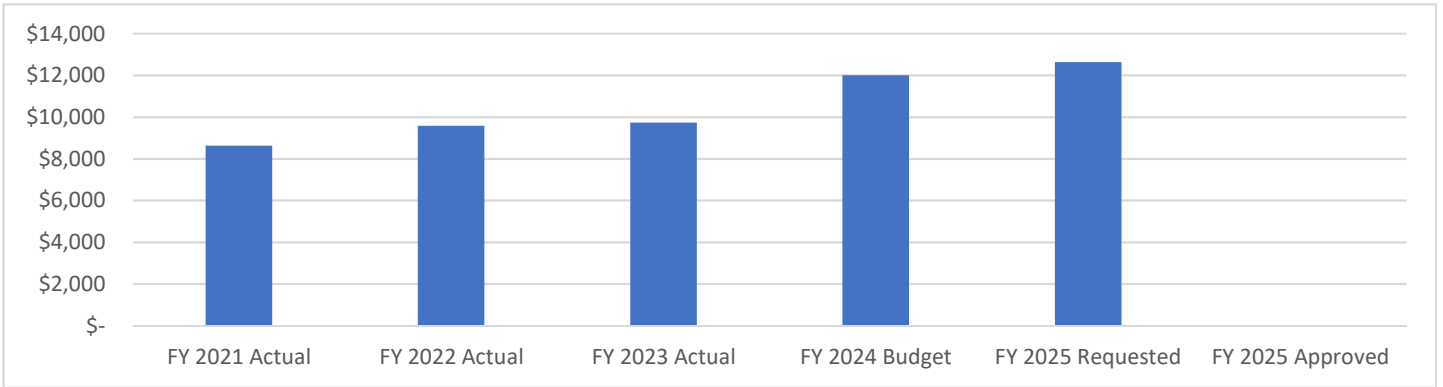
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Juvenile Drug Court

FY 2024 full-time positions:

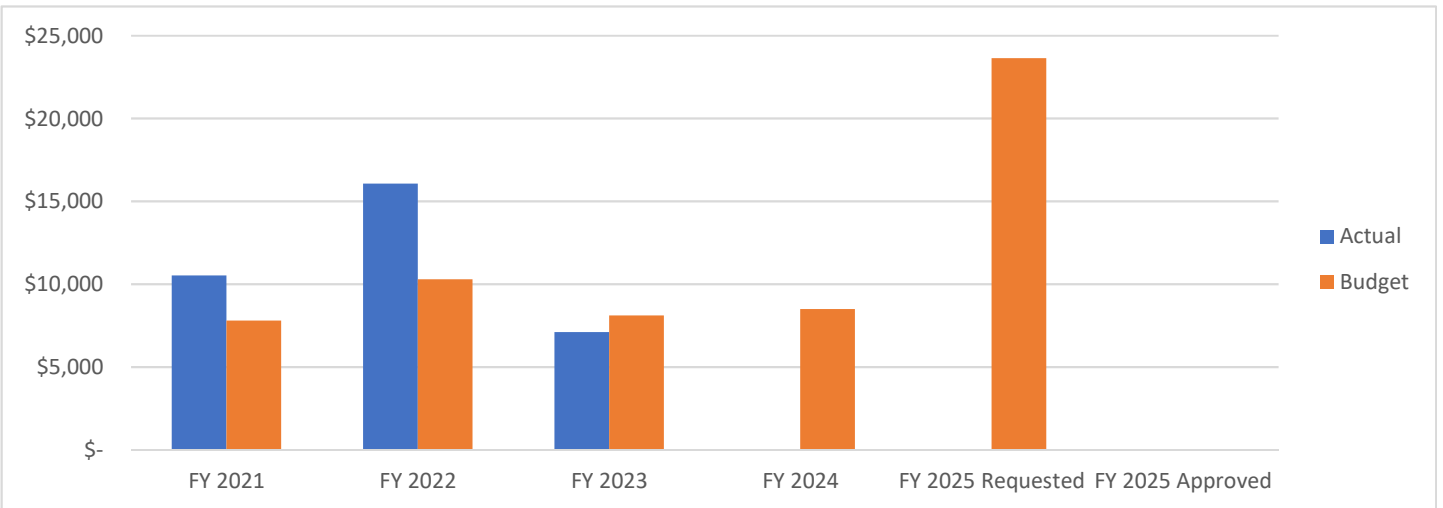
Annual Office/Department Revenues

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

Notes for Parent Entity: 122-46-832-12 Including Entity Children

Entity: 122-46-832-12 Account: 522225 Year: 2025 Scenario: Requested

\$15000 requested to cover the cost of mentoring services for juveniles. This cost was previously covered by the department of juvenile corrections, but has been reallocated for other use. Mentoring is important for juveniles in drug court to engage pro-socially in the community as they often do not have stable family or mentor systems in place.

Entity: 122-46-832-12 Account: 334171 Year: 2025 Scenario: Requested

Reflects a 9% increase in state testing funds from ISC.

Entity: 122-46-832-12 Account: 545501 Year: 2025 Scenario: Requested

Reduced from \$1000 to \$500 to reflect the smaller court staffing team and number of participants to staff during team meetings.



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:

Trial Court Administration is the administrative arm of the courts. The mission of the Trial Court Administrator is to support the fair and efficient administration of justice by providing effective management and support services to the trial courts. We are dedicated to upholding the rule of law, safeguarding the rights of all parties, and promoting access to justice for our community. Through strategic planning, innovation, and collaboration with judicial stakeholders, we strive to ensure the integrity, transparency, and accessibility of our court system, thereby enhancing public trust and confidence in the judicial process.

Under the direction of the Trial Court Administrator (TCA), trial court administration encompasses a range of duties related to the management and operation of trial courts within the judicial system. The staff is multifaceted and is tasked with carrying out the daily operations of the courts. The department is comprised of six divisions which include jury, court assistance office, family court services, marshals, treatment courts, and administrative staff.

Key roles of Trial Court Administration include case management within the courts; including oversight, scheduling and management of caseload for magistrate and district courts. This involves coordinating court calendars, assigning judges, courtrooms, and court reporters, and tracking case progress.

Additionally, Trial Court Administration manages the day to day operations of the court, including staffing, security, accessibility, facilities, and equipment; ensuring that court facilities are properly equipped with staff and technology for the types of hearings scheduled. Trial Court Administration also manages budgets and finances related to court operations which includes both state and county revenue sources and expenditures.

Trial Court Administration also provides community education and outreach to improve civic engagement and understanding of court processes. The Trial Court Administrator's Office offers training annually for clerks and court personnel to educate on updated court processes, changes in court rules and legislation, as well as security and safety training for courthouse staff.

FY2024 Highlights:

Court Assistance Office (CAO):

Prior to FY24, the Court Assistance Office's busier months were inching up towards 800 contacts in a month. For this year, CAO has seen a spike in the total number of monthly contacts, even reaching 1000 contacts in the month of March. Family Law cases remain consistent at approximately 2/3 of the overall contacts, and everything else is covered in the remaining 1/3.

In addition to the overall increased number of contacts, CAO has also seen an increase in the number of Spanish speaking individuals receiving services in the office. CAO has done a great job scheduling appointments to help individuals with language barriers to fill out court forms. Appointments are scheduled while CAO has two employees in the office to minimize delays with daily walk-ins.

There has also been an increase in the number of kiosk users who use the kiosk to e-file. Because kiosk users often require more hands-on help, we try to balance helping other walk-ins along with assisting kiosk users with whatever tech support we can provide.

Marshals:

The Marshals office remained busy throughout FY24. Since courthouse operations and trials have returned to normal levels post-COVID, the Marshals have seen a marked increase in coverage needs throughout the courthouse. They have documented an increase in time spent in courtrooms for daily calendar coverage, as well as a need for Zoom booth coverage on the second floor, and trial coverage. The Marshal's office has diligently documented an increase in security-related contacts within the courthouse and improved their process for recording incidents through a formalized incident report form.

Due to the increase in the number of overall hearings, both in the courthouse and on Zoom, in addition to a noted increase in the length a type of jury trials occurring during FY24, the Marshal's office has had to prioritize Marshal presence based on risk and need levels. Since February, 2024, Marshal coverage in courtrooms has been between 52% and 72%. This leaves from one half to one quarter of court hearings without security provided by the Marshal's due to short staffing levels.

Most notably, the Marshal's Office provide Run-Hide-Fight training for all Trial Court Administration staff during FY24. This training is meant to increase employee awareness of the risks of working in courthouse and how to be proactive and ready in case of an emergency within the courthouse. The Marshal's Office is prepared to offer the Run-Hide-Fight training to additional county departments as requested.

Treatment Courts:

Canyon County currently has five post-conviction treatment courts in operation. The treatment courts include DUI Court, Veteran's Treatment Court, Juvenile Drug Court, Adult Drug Court, and Mental Health Court. In FY24, 35 individuals are expected graduate by successfully completing treatment court requirements. In addition to the graduates, four babies have been born to treatment court participants who were sober and free from illicit substance use. Two more babies are expected during the current fiscal year. Drug free babies are the best celebration of families ending the cycle of substance use and incarceration through successful treatment court participation.

Treatment courts are an opportunity for individuals to access treatment and support while in the community, often reducing or eliminating the use of incarceration. Canyon County employs three coordinators who operate local courts and are the primary connection between the judge overseeing each court, and the treatment staff and participants. Treatment Courts have standards set by the state, though each court is unique to the jurisdiction, population, and community it serves. In addition to benefitting the participants and immediate family members, Treatment Courts serve the community by reducing jail stays for participants, and requiring the completion of a community service project prior to graduation.

Notable community service projects completed by Treatment Court participants in Canyon County during FY24 included:

- *A Veteran's Court participant worked with Canyon County Sheriff's officer Gilbert Longoria to coordinate, referee, and clean up after a weekend of softball tournament held locally in Caldwell. The tournament helped softball teams raise money to put towards their programs.
- *A Veteran's Court participant is a professional cook and used those skills to work with Nampa Christian Church to prep, cook, and serve free lunches to the homeless in the community.
- *A Veteran's Court participant built a flag retirement donation box and was able to secure a permanent location with a local business. The participant continues to check the box periodically to gather and deliver any donated flags so they can be retired properly through the flag retirement ceremony.
- *Several Mental Health Court participants worked with Caldwell Fire Department to repaint over 60 fire hydrants in Caldwell that were cracked and peeling.
- *A Mental Health Court participant volunteered to organize Valentine's Day and Mardi Gras luncheons at the Caldwell Senior Center and collected donations of restaurant gift cards, flowers, and candy, for basket giveaways for the events.
- *A Mental Health Court participant created a blessing box for donations at a church in Nampa and was able to make donations of clothing and hygiene items to the Rescue Mission.

*A Drug Court participant built a custom bench for the Veteran's Garden.

*A Drug Court participant built an ADA accessible ramp for a group home for elderly and disabled residents.

* A DUI Court participant planned a special event for families living in the Salvation Army Family Shelter. He cooked a meal, planned music and games, held raffles and awarded prizes donated from local businesses to those in attendance. All children in attendance received a Kindle tablet.

*A DUI Court participant removed unwanted trees from private property, then used the trees to donate firewood to families in need during the winter months. He plans to continue this project annually.

Jury:

For many citizens in Canyon County, their only direct contact with county government is through jury service. The Canyon County Jury Commissioner has a goal to create the best possible experience for residents reporting for jury service. The jury process in Canyon County continues to evolve and improve in FY24, with a plan to reduce service time by the end of the fiscal year.

The number of jury trials is expected to decrease slightly from FY23, because many judges have caught up from the backlog of cases from COVID. However, there has been an increase in trial length due to the type and significance of cases going to trial. The result of increased trial length and significance is the need to summons larger numbers of prospective jurors to ensure a fair and impartial panel can be chosen. With larger pools of jurors, comes more phone calls to the jury office requesting information including postponement and dismissal from jury service for a number of reasons. The phone traffic in the jury office is astounding and unmanageable with only one full time and one part-time employee. Additionally, with larger jury panels are reporting for service, both employees are needed to check in potential jurors, often leaving a large backlog of phone messages to be returned.

The Jury Commissioner was able to attend national training provided by the National Center for State Courts in Austin, Texas. Training included information on tracking jury statistics, budgeting, and general administration of jurors and jury panels. This training was invaluable to learn current best-practices and network with jury commissioners from across the nation to improve Canyon County's juror experience.

The Jury Commissioner additionally established a method for jurors to donate their jury fees back to the county jury fund to improve the juror experience in Canyon County. Donated fees have far surpassed initial estimates and were able to fund the costs of attending training. Additionally, donated juror fees are reducing county expenditures, while still allowing juror experience to improve.

Canyon County celebrated juror appreciation week in FY24 during early May. Jurors who reported during the first week in May were included in gift card giveaways and received other special treats to thank them for their service and for engaging in their civic duty.

Family Court Services:

Family Court Services (FCS) has been providing direct services to Canyon County residents for a number of number of areas related to family law. FCS has provided access to the Focus on Children course module to over 865 individuals so far in FY24. The current expenditure for FCS are 90% below budget and the FY25 reflects those cost savings to the county. They have decreased spending for miscellaneous professional services by 50%, meal spending by 50%, office supply use by 100%, and have lowered additional expenses by over 20%.

In order to improve the services offered by FCS, they have added a chat feature to the website at no cost to the county. They updated the Focus on Children module at no cost, and have additionally increased online information available to litigants without coming to the courthouse for services.

FCS also led the planning to celebrate adoption day in FY24. On November 17th, 2023, Magistrate Judges finalized 13 adoptions in celebration of National Adoption Day. The formal proceedings were followed by professional photography opportunities for the families. Families were also gifted baskets and cakes for the children adopted and were honored in a ceremony with remarks from Commissioner VanBeek.

Administrative Staff:

The 3rd District Trial Court Administration hosted two collaborative trainings in fiscal year 2024. Excessive distance and heavy court calendars often prevent support staff from taking part in trainings offered elsewhere. Judicial conferences provide opportunity for a large group of clerks and judicial assistants to gather with minimal disruption. The Idaho Supreme Court, Court Operations Team and multiple Canyon County supervisors offered interactive presentations and lively discussion on topics such as transcripts, appeals, in-court processes and accessing Bridge.

FY2025 Goals:

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

PLACEHOLDER FOR DATA – Waiting on data and graphs from Marshals, Jury and CAO

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: The Trial Court Administration Department has very low turnover and a great deal of institutional knowledge. Current staff works well with other county departments and, as a result, have been able to improve and streamline many court operations processes, resulting in a better overall experience for those needing service within the courthouse and improving access to justice.

Weaknesses: The Trial Court Administration Department is understaffed in a number of areas and is unable to provide the best possible service through timely responses. The Jury Office often has unanswered calls while checking in jurors for service, or when the office is staffed by only one

individuals on certain days. The Court Assistance Office often has a line of individuals waiting for service. The Judicial Marshals are unable to adequately staff courtrooms to ensure the safety of the public, court staff, and judges within courtrooms.

Opportunities: Canyon County is leading the state in a number of areas for justice services. The Trial Court Administration office has exceptional talent in the Jury Commissioner, allowing for innovation in jury service that will result in one of the best juror experiences in the state. The Marshal's office is staffed with highly trained and experienced former law enforcement officers. The Marshal's Office in Canyon County should be considered a model for the state and leads in its ability to provide courthouse security and training to county staff. Administrative staff have demonstrated an ability to work collaboratively across county departments; allowing for better services and access to justice for the residents of Canyon County. Processes continue to be assessed and modified to improve

Threats: Continued population growth and increased crime rates has led to an increase in the number of overall court hearings, people entering the courthouse daily, number and length of jury trials, and general need for access to the courthouse and justice services. If staffing is not addressed in the Trial Court Administration Department, the department will continue to struggle to meet the demands of the public, leading to heavy caseloads for employees, potential turnover due to stress and workload, and increased complaints from the public due to slower response time for service. Also concerning is a growing risk to the overall security of the courthouse due to staffing issues and the need to prioritize Judicial Marshal placement.

REVENUES

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

TCA Revenues come from several different sources. State funds supplement several areas for staff and services including Language Access, Treatment Court coordinator and drug testing funds, Court Assistance Office, and Family Court Services. Additional revenue sources include ordered court costs, fines, and fees. Revenue is also collected from Treatment Court fees, which are filtered through the priority of payment schedule as set forth by the Idaho Legislature.

Revenue for the TCA budget also includes court costs and fines as ordered by both the Magistrate and District Judges. These revenues fluctuate based on the number of adjudicated cases within the county, but have consistently trended upward in the prior three fiscal years.

Due to a shift in FY24 of collecting Treatment Court fees through the priority of payment schedule as required by statute, we expected to see some decrease in revenue from fees. Treatment Court fees were additionally over projected for several fiscal years, therefore there has been an adjustment to better reflect the past three years of collections, and an adjustment for the priority of payment schedule. Due to where Treatment Court fees fall in on the priority of payment schedule, there should be a slight decrease in fee revenue, but also an increase in court fine collection as a result.

Revenue from the rural counties in the 3rd Judicial District:

3rd Judicial District consists of 6 counties (Adams, Canyon, Gem, Owyhee, Payette & Washington). Each county pays \$250.00 for a training held for the clerks during the judicial conference and Adams, Gem and Owyhee pay a percentage of the staff attorney salary based on the judges' caseload in their respective county.

5 TCA Training Fee: $250 \times 5 = 1250.00$

Gem County's fee: \$7,268.00 (2691 filed cases and Gem County has 188 filed cases from May 1, 2023 to May 1, 2024, which is 7% of the caseload). The staff attorney's salary and benefit cost is \$103,831.00.

Owyhee County's fee: \$4,305.00 (2691 filed cases and Owyhee County has 109 filed cases from May 1, 2023 to May 1, 2024, which is 4.1% of the caseload). The staff attorney's salary and benefit cost is \$104,865.00.

Adams County's fee: \$1050 (2691 filed cases and Adams County has 25 filed cases from May 1, 2023 to May 1, 2024, which is 1% of the caseload). The staff attorney's salary and benefit cost is \$104,874.07.

The Idaho Supreme Court provides supplemental revenue to support positions and services in Court Assistance, Family Court Services, Treatment Courts, and Language Access.

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

We expect to see an increase in revenue from District Court Fines, in part due to the shift to the priority of payment schedule for Treatment Court fee collection. While revenues for the treatment courts are projected to be slightly lower than in years past, there should be some adjustment in future fiscal years as participants are now paying toward their court costs and fines in addition to their Treatment Court fees. In general, the number of cases adjudicated in Magistrate and District Court have continued to trend upward, creating a slight increase year over year in TCA revenue.

The Idaho Supreme Court additionally provided a 9% increase to Drug Testing funds, which will offset most of the drug testing costs of the Treatment Courts.

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?

Fees in the TCA budget are set by statute. Revenue from the Idaho Supreme Court for FY25 has been set and is reflected in the current projections.

“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:

Priority 1: Full time Jury Clerk

Due to the increase of length and severity of jury trials being conducted, the jury office is required to send out an increasing number of summons for potential jurors. The increase in summons results in an increased number of callers to the jury office, which is staffed by one full time jury commissioner, and one part-time jury clerk. When large jury panels are coming to the courthouse for potential jury service, phone calls often go unanswered and create a backlog of voicemails to return for jury staff. Additionally, the current jury commissioner has made excellent progress toward using best-practices to improve jury services, however, her ability to change processes and improve juror experience is hampered by her need to provide timely customer service. The current staffing level requires the TCA to move an employee from either the Marshal’s staff or TCA administrative staff when large jury panels are called to the courthouse, or if the jury commissioner or clerk experience illness or take vacation. An additional full time jury clerk would allow the jury commissioner to dedicate more administrative time to improving the jury selection processes, while ensuring the office is consistently staffed to receive phone calls and answer questions for summoned jurors, while also checking in reporting jurors on site.

Priority 2: Full time Court Assistance Officer

Court Assistance has seen a steady increase in walk-in traffic as well as online appointments. An additional Court Assistance Office would allow for expanded hours of service for the public, as well as remaining open to walk in traffic while appointments are conducted by additional office staff. Currently, the clerk’s office and TCA administrative staff are attempting to assist the office by answering basic questions for walk-in traffic, however, there is often a line of people waiting for assistance in the courthouse due to a need for additional staff. Monthly contacts for this office have reached nearly 1,000, which represents 50 contacts daily, with busy days being much higher.

Priority 3: 2 Temporary positions moved to Full Time Judicial Marshals

Moving two Judicial Marshals from temporary positions to full time is needed to improve courtroom security staffing. Currently, some months have seen as low as 52% staffing of courtrooms due to prioritization of safety needs for the courthouse. Two additional full time positions would support additional daily courtroom staffing for general hearings, and additional judicial security during complex and high risk trials, of which Canyon County is seeing substantially more. Judicial Marshals are also responsible for protecting jurors while they are in service to the court. Higher profile cases can require transporting jurors to crime scenes, necessitating multiple Marshal’s to leave the courthouse and accompany jurors on site visits. While rare, the complexity of upcoming trials makes these situations

more likely. Additional Marshal's would ensure the courthouse is not less secure due to Marshal's being needed for jury service security.

Priority 4: 2 Part Time Judicial Marshals

Two part-time Judicial Marshals would further ensure some flexibility in staffing the courthouse and allowing for full coverage of courthouse security during busy trial weeks and when other full time Marshals have illness, emergencies or vacation needs.

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

All compensation requests were vetted through HR prior to this request.

Promotion:

Todd Wilcox	\$54,808.00	\$78,700.47	Deputy Chief Judicial Marshal
Reclassification	\$60,652.80	\$85,716.89	
Increase	\$7,016.42		

We are requesting a new position as Deputy Chief Judicial Marshal. In the absence of the Chief Judicial Marshal, the Deputy steps in to manage all of the daily operations of courthouse security and personnel management. This has been in place for a couple of years without a designated title and compensation. This position is important for overall courthouse security and ensuring retention of one of our dedicated Marshals.

Equity Pay Adjustments:

Gus Cahill	\$76,011.08	\$107,436.87	Staff Attorney
Equity pay	\$84,156.80	\$113,932.35	
Increase:	\$6,495.48		

Gus Cahill has been with Canyon County for 10 years. This request puts him close to the midpoint of his pay range. Gus is a dedicated employee with excellent reviews from the judge he works for. He should be appropriately compensated for his longevity with the county and his excellent work.

Jonathan S.	\$74,059.44	\$101,810.94	Staff Attorney
Equity pay	\$75,556.26	\$103,607.80	
Increase:	\$1,796.86		

Jonathan Shirts was hired at a similar time as another staff attorney and graduated law school in the same year. Jonathan came to Canyon County with some additional years of law clerk experience, but was compensated less than his similarly situated peer. We are requesting this equity increase to equalize these two similarly qualified employees.

Tony Salazar	\$78,745.94	\$107,436.87	Lead Court Assistance Officer
Equity pay	\$85,406.80	\$115,432.92	
Increase:	\$7,996.05		

Tony Salazar has 22 years of service with increasing responsibility, increase in workload based on county population, number of cases filed in Canyon County, and customer service needs, but is not yet at the midpoint of his salary range. This equity increase helps to move Tony to midpoint in his salary range.

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?

There are no current vacancies within the TCA Department.

“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 FY25 B Budget request is for \$424,575. The FY24 B Budget approved expenses totaled \$430,052. Our requested B budget is a reduction of approximately 2% or \$35,477.

“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
Capital Construction Contracts	100,000	2

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?

Courtroom remodel expense for #315 and Marshal office on 2nd floor. The expense budget exceeds the projected FY 2025 revenue but the fund balance as of March 31, 2024 is \$299,000.00. The plan is to use some of the fund balance to cover the overage.

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

There will be no ongoing operational costs associated with the remodels.