



FY2026 BUDGET NARRATIVE

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Deputy clerks provide clerical support for the courts and are responsible for the processing and maintaining of all court filings. Deputy clerks are the record-keepers of the Court. Our mission statement is "Serving all of Canyon County in an efficient, accurate and friendly manner".

Accomplishments for FY25:

- Reorganized Juvenile Justice Clerks to increase efficiency and cross-train.
- Established collections contract to seek outstanding court balances.

Top Priority Strategic Goals and Objectives for FY26:

- Revamp local court record request process to better serve the public.
- 2.

Relevant Data Measures	2024	2023
Envelopes Filed	137,627	144,551
Warrants Issued	3,072	3,678
In-Custody Arraignments Processed	4,102	5,398
Money Receipted	7.3 Million	\$6.7 Million
Criminal Cases Filed	25,923	22,735
Juvenile Cases Filed	596	657
Civil / Family / Probate Cases Filed	12,795	11,512
New Appeals Filed	133	111

REVENUES

1. Any revenue data the Court Clerk is responsible for is gathered and monitored by the Trial Court Administrators Office.

“A” BUDGET - PERSONNEL BUDGET

2. The Court Clerk’s office is requesting no new positions this fiscal year, though, would ask for PCN #671 to change from its current title and job description of Training and Development Manager to Assistant Director of Court Operations. Job description and pay grade set in partnership with County HR. No financial impact.
3. The Court Clerk’s office is requesting one step-in-grade adjustment this year for PCN # 707. In coordination with County HR the total financial impact of this adjustment is \$4,581.68.
4. Fully staffed the Court Clerk’s Office boasts 87 full time positions. While we strive to, unsurprisingly it is quite difficult to keep all positions filled year-round, especially when considering the large number of entry-level positions we employ. Additionally, we’re reducing our part-time budget by \$10,000 as we move towards a less part-time dependent structure.

“B” BUDGET – OPERATING EXPENDITURES

5. Non Personnel FY25: \$139,199- \$90,000 (interpreter allocation) = \$49,199

Non Personnel FY26: \$132,277 -\$95,282 (interpreter allocation) = \$36,995

Difference: **\$12,204**

<u>Line Item</u>	<u>Description</u>	<u>FY26 Request</u>	<u>Note</u>	<u>Increase / Decrease From FY25</u>
533301	Service contracts	\$5,196	Laserfiche expansion w/ reoccurring yearly rate. Budgeted amount based on early quote + %10 - final quote within 30 days of upgrade purchase. Project in partnership with Canyon County IT.	Increase of \$1496
545501	Meals	\$1,000	Idaho Institute of Court Management conference and various Idaho Association of Counties conferences. (Skipping Tyler Conference this year)	Decrease of \$600
545505	Hotel	\$1,500	Idaho Institute of Court Management conference and various Idaho Association of Counties conferences. (Skipping Tyler Conference this year)	Decrease of \$4,000
545507	Air Fare	\$0.00	Skipping Tyler Conference this year.	Decrease of \$3,500
546610	Education and Training	\$1,500	Idaho Institute of Court Management conference and various Idaho Association of Counties conferences. (Skipping Tyler Conference this year)	Decrease of \$3,600
551010	Office Supplies	\$18,000	Calculated per prior year averages	Decrease of \$2,000

“C” BUDGET – CAPITAL BUDGET

The Court Clerks is not requesting any budget items in the “C” Budget for this fiscal year. Current facilities are functioning as necessary and I.T.’s recommendation for equipment replacement shows no current items required.

Entity:104-07-336-12 - Clerk of the Court

Format:Annual Budget

Year:Fy2026

Date Exported:14-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
412030 Regular employees	3,617,033	3,207,864	3,962,261	3,722,048	4,137,500	4,307,370	4,454,496	4,544,797	90,301
412035 Overtime	17,119	15,000	11,572	20,000	7,808	20,000	18,729	18,792	63
413050 Part-time	65,247	75,000	81,967	93,750	33,001	93,756	50,000	40,000	-10,000
413060 Temporary	0	0	8,028	0	3,096	8,640	0	0	0
413075 Compensation program	0	269,621	0	630,080	0	138,072	133,969	0	-133,969
413080 New/reclassified positions	0	428,000	0	36,250	0	30,000	0	4,582	4,582
41XXXX Salaries	3,699,398	3,995,485	4,063,828	4,502,128	4,181,405	4,597,838	4,657,194	4,608,170	-49,023
421000 Social security	275,726	272,913	301,534	341,640	308,743	349,440	340,769	347,677	6,908
422000 Retirement	433,150	421,944	466,937	527,971	468,131	515,107	550,130	561,282	11,152
423101 Health insurance	845,743	934,782	887,550	1,012,680	899,530	1,016,575	1,016,575	1,012,680	-3,895
423102 Dental	75,530	79,986	78,269	86,652	78,053	86,985	86,985	86,652	-333
423104 Disability	13,649	12,126	15,142	13,861	15,617	15,463	15,821	16,035	213
423105 Life	12,379	12,516	13,688	14,323	14,028	15,878	16,085	16,303	217
424000 Workers compensation	8,265	23,468	9,665	35,180	8,412	24,227	17,647	18,004	358
425000 Unemployment	0	23,189	0	0	0	0	0	0	0
42XXXX Benefits	1,664,443	1,780,924	1,772,784	2,032,305	1,792,515	2,023,675	2,044,013	2,058,633	14,620
Salaries & Benefits	5,363,841	5,776,409	5,836,612	6,534,433	5,973,919	6,621,512	6,701,207	6,666,803	-34,403
522301 Document shredding	2,902	3,000	2,764	3,450	2,755	3,555	3,200	3,200	0
52XXXX Total 52 Expenses	2,902	3,000	2,764	3,450	2,755	3,555	3,200	3,200	0
533301 Service contracts	3,573	4,000	0	4,000	3,573	4,000	3,700	5,196	1,496
53XXXX Total 53 Expenses	3,573	4,000	0	4,000	3,573	4,000	3,700	5,196	1,496
542203 Cellular phone	3,151	4,500	3,178	4,500	2,909	4,500	3,500	3,500	0
545501 Meals	0	1,500	1,201	1,500	1,283	1,800	1,600	1,000	-600
545502 Mileage	0	400	32	400	0	0	0	0	0
545505 Hotel	0	4,000	5,438	5,000	5,628	5,500	5,500	1,500	-4,000
545507 Air fare	0	2,500	1,776	3,000	3,192	4,000	3,500	0	-3,500
546610 Education and training	0	5,000	4,609	5,000	5,031	5,600	5,100	1,500	-3,600
548012 Interpreter fees	98,519	135,000	103,147	135,000	92,683	90,000	90,000	95,282	5,282
548401 Employee appreciation	311	500	435	500	510	600	600	600	0
54XXXX Total 54 Expenses	101,981	153,400	119,816	154,900	111,236	112,000	109,800	103,382	-6,418
551010 Office supplies	14,925	30,000	17,638	20,000	13,040	20,000	20,000	18,000	-2,000
554100 COVID-19	105	0	0	0	0	0	0	0	0
554401 Building supplies and materials	1,714	4,500	0	7,500	0	0	0	0	0
55XXXX Total 55 Expenses	16,744	34,500	17,638	27,500	13,040	20,000	20,000	18,000	-2,000
577100 Computer equipment	1,849	5,000	0	0	0	0	0	0	0
577120 Small office equipment	851	16,500	556	3,472	1,538	1,375	0	0	0
577121 Office furniture	2,558	8,000	891	4,000	1,674	3,000	2,499	2,499	0
57XXXX Total 57 Expenses	5,258	29,500	1,447	7,472	3,212	4,375	2,499	2,499	0
680421 Computer/networks/software	0	0	15,426	15,426	7,713	7,713	0	0	0
682270 Capital construction contracts	0	30,000	22,630	40,000	0	0	0	0	0
68XXXX Capital	0	30,000	38,056	55,426	7,713	7,713	0	0	0
Non Personnel	130,457	254,400	179,720	252,748	141,529	151,643	139,199	132,277	-6,922
Total Expenses	5,494,299	6,030,809	6,016,331	6,787,181	6,115,448	6,773,155	6,840,406	6,799,080	-41,325