

2026 Budget Worksheets - CCSO

Entity: 116-03-410-21 - Field Services

Acct#	Account Description	YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
		SEPT	SEPT	MAR								
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	
FTE	Full Time Equivalent											
322301	Driver's license	609,338	553,430	251,269	550,000	550,000	538,000	59,338	3,430	(286,731)	585,000	
322302	Driver's training	-	-	-	-	-	-					
322303	I.D. cards	-	-	-	-	-	-					
322310	Concealed weapons	58,278	56,782	24,979	50,000	50,000	50,000	8,278	6,782	(25,021)	60,000	
322544	Youth plates	2,960	3,135	1,370	2,500	2,500	2,500	460	635	(1,130)	2,500	
32XXXX	Total 32 Revenues	670,575	613,347	277,618	602,500	602,500	590,500	68,075	10,847	(312,882)	647,500	
333123	St & commun hwy safety	31,595	18,278	2,821	10,000	10,000	10,000	21,595	8,278	(7,179)	15,000	
333126	Scaap grant	-	68,079	30,060	10,000	10,000	-	(10,000)	58,079	30,060	15,000	
333142	Dept of justice overtime grant	13,194	13,630	5,384	17,000	17,000	17,000	(3,806)	(3,370)	(11,616)	17,000	
333147	LLEBG block grant	-	-	-	-	-	-					
333149	OJP vest grant	-	-	-	-	-	-					
333150	Byrne jag COVID19 grant	-	-	-	-	-	-					
333151	Byrne jag equipment grant	22,288	23,476	-	16,000	16,000	23,000	6,288	7,476	(23,000)	23,000	
333152	Byrne jag overtime grant	-	-	-	-	-	-					
333153	Fed/state buy money grant	-	-	-	-	-	-					
333156	DEA-organized crime grant	-	-	-	2,000	-	-	(2,000)				
333157	Homeland security fund reim gr	-	-	-	-	-	-					
333158	Byrne vehicle grant	-	-	-	-	-	-					
333168	HIDTA-High Intensity Drug Trafficking Are	-	43,895	-	-	-	50,000		43,895	(50,000)	100,000	
333170	CARES Act	-	-	-	-	-	-					
333177	Covid 19	-	29,690	-	-	-	-		29,690			
33XXXX	Total 33 Revenues	67,077	197,048	38,265	55,000	53,000	100,000	12,077	144,048	(61,735)	170,000	
341605	Non-sufficient fund fees	-	-	-	-	-	-					
342101	Sheriff's fees	276,967	473,067	310,597	200,000	200,000	300,000	76,967	273,067	10,597	350,000	
342102	Dealer ID cards	-	-	-	-	-	-					
342103	Law enforcement services	106,202	113,816	103,199	114,597	118,035	123,937	(3,395)	(4,219)	(20,738)	136,331	
342201	Board and room of prisoners	1,476,205	2,003,365	494,210	875,000	1,693,442	875,000	601,205	309,923	(380,790)	875,000	
342203	Ua fees(drug urinalysis)	-	-	-	700	-	-	(700)				
342204	Extradition reimbursement	1,676	3,376	2,502	1,500	1,500	1,500	176	1,876	1,002	1,500	
342205	Jail bond fees	54,939	50,868	17,571	65,000	65,000	65,000	(10,061)	(14,132)	(47,429)	40,000	
342206	Inmate labor detail	49,851	41,990	13,905	50,000	50,000	40,000	(149)	(8,010)	(26,095)	20,000	

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Acct#	Account Description	YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
		SEPT	SEPT	MAR	2023	2024	2025	2023	2024	2025	2026	
2023	2024	2025										
342207	Inmate medical fees	1,751	1,714	2,990	5,000	5,000	5,000	(3,249)	(3,286)	(2,010)	5,000	
342208	Inmate rx-reimbursement	13,908	7,667	8,939	15,000	15,000	15,000	(1,092)	(7,333)	(6,061)	10,000	
342209	State inmate rx-reimbursement	-	-	-	-	-	-					
342210	Other agency reimbursement	2,137	10,732	-	-	-	-	2,137	10,732			
342212	SSA Inmate	14,277	18,800	11,700	20,000	15,000	15,000	(5,723)	3,800	(3,300)	15,000	
342214	Non-indigent inmate reimb	8,865	6,501	5,935	6,000	6,000	8,000	2,865	501	(2,065)	8,000	
342217	Sild (juv)	-	-	-	-	-	-					
342218	Reschedule fee/Sild & wrk rel	-	-	-	-	-	-					
342220	B&R-work release	479	1,043	-	20,000	-	-	(19,521)	1,043			
342221	B&R-us marshall	-	-	-	1,500	-	-	(1,500)				
342222	B&R-immigration	3,542	2,849	1,155	10,000	5,000	5,000	(6,458)	(2,151)	(3,845)	5,000	
342223	Sex offender registration	37,278	38,153	17,755	30,000	30,000	30,000	7,278	8,153	(12,246)	30,000	
342227	B&R-bureau of prisons	-	-	-	-	-	-					
342230	Processing fees	20	-	-	2,000	-	-	(1,980)				
342231	Lab fees	100	200	-	1,000	-	100	(900)	200	(100)	100	
342232	US marshall-inmate transports	-	-	-	-	-	-					
342250	Landfill Work Release Prgm - NEW	163,440	248,280	-	150,000	150,000	225,000	13,440	98,280	(225,000)	225,000	
344590	Miscellaneous other fees	197	6,382	21	2,000	2,000	2,000	(1,803)	4,382	(1,979)	2,000	
34XXXX	Total 34 Revenues	2,211,834	3,028,803	990,480	1,569,297	2,355,977	1,710,537	642,537	672,826	(720,057)	1,722,931	
362204	TV METRO RENT	18,000	15,000	6,000	18,000	18,000	18,000		(3,000)	(12,000)	18,000	
363301	Unclaimed property	6,254	2,166	2,172	500	500	1,500	5,754	1,666	672	1,500	
364402	Donations	-	-	-	-	-	-					
369106	Pay phones	143,151	428,993	205,543	140,000	140,000	420,000	3,151	288,993	(214,457)	375,000	
369115	Commissary receipts	141,341	180,578	70,512	90,000	100,000	150,000	51,341	80,578	(79,488)	150,000	
369119	Payment of judgment	-	-	-	-	-	-					
369120	Damage to property	-	-	563	-	-	-			563		
369121	Other miscellaneous revenue	9,647	7,765	4,153	4,500	-	-	5,147	7,765	4,153		
369124	CCSO training reimbursement	8,253	3,032	-	3,500	3,500	3,500	4,753	(468)	(3,500)	3,500	
369126	Damage to vehicles	-	-	-	-	-	-					
369131	I.D. cards for other agencies	9	20	-	600	100	100	(591)	(80)	(100)	100	
369146	Coin op laundry	-	-	-	-	-	-					
369149	Photo request	-	-	-	-	-	-					

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		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	
Acct#	Account Description	SEPT	SEPT	MAR								
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	Notes
369150	Fingerprints	1,800	1,660	630	2,000	2,000	2,000	(200)	(340)	(1,370)	2,000	
369501	CCNU expense reimbursement	32,147	45,230	17,116	60,000	25,000	25,000	(27,853)	20,230	(7,884)	30,000	
369503	Metro task force	-	-	-	-	-	-					
36XXXX	Total 36 Revenues	360,602	684,444	306,687	319,100	289,100	620,100	41,502	395,344	(313,413)	580,100	
T_REV	Total Revenues	3,310,088	4,523,641	1,613,051	2,545,897	3,300,577	3,021,137	764,191	1,223,064	(1,408,086)	3,120,531	
411010	Elected officials	150,000	155,135	75,519	124,201	150,577	155,095	(25,799)	(4,558)	79,575	165,000	
411020	Department heads	-	-	-	-	-	-					
412030	Regular employees	7,994,209	8,919,912	4,507,526	6,702,054	8,437,086	8,911,184	(1,292,155)	(482,826)	4,403,658	9,436,409	
412032	Extended shift	-	-	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
412035	Overtime	233,980	224,771	102,284	120,000	120,000	150,000	(113,980)	(104,771)	47,716	230,000	
412040	Holiday pay	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
413050	Part-time	33,307	-	-	72,000	72,000	72,000	38,693	72,000	72,000	50,000	
413060	Temporary	-	-	-	50,000	40,000	40,000	50,000	40,000	40,000	15,000	
	Leave Payout											
413065	Seasonal	-	-	-	-	-	-					
413070	Uniform allowance	-	-	-	-	-	-					
413075	Compensation Program	-	-	-	934,783	68,406	517,163	934,783	68,406	517,163	255,000	
413077	Merit pool	-	-	-	-	-	-					
413080	New/reclassified positions	-	-	-	66,000	655,620	361,433	66,000	655,620	361,433	79,400	
413090	Covid-19	-	-	-	-	-	-					
41XXXX	Salaries	8,411,496	9,299,818	4,685,329	8,229,038	9,703,689	10,366,875	(182,458)	403,870	5,681,545	10,390,809	
421000	Payroll generated social security	620,873	684,697	346,220	623,177	692,177	693,570	2,303	7,481	347,350	734,278	
421000-D	Driver driven social security	-	-	-	-	-	-					
421000	Social security	620,873	684,697	346,220	623,177	692,177	693,570	2,303	7,481	347,350	734,278	
422000	Payroll generated retirement	1,024,217	1,202,890	651,401	996,950	1,166,129	1,297,025	(27,268)	(36,761)	645,624	1,372,067	
422000-D	Driver driven retirement	-	-	-	-	-	-					
422000	Retirement	1,024,217	1,202,890	651,401	996,950	1,166,129	1,297,025	(27,268)	(36,761)	645,624	1,372,067	
423101	Health insurance	1,179,035	1,324,826	1,051,040	1,303,680	1,332,064	1,413,857	124,645	7,238	362,817	1,479,612	
423102	Dental	103,667	114,523	53,137	111,552	113,981	120,980	7,885	(543)	67,843	126,013	
423104	Disability	24,923	27,823	14,268	22,792	26,932	28,417	(2,132)	(891)	14,149	29,774	
423105	Life	18,887	20,916	10,595	20,747	22,036	23,344	1,860	1,120	12,749	24,160	
424000	Payroll generated workers compensation	245,377	267,337	72,793	296,938	344,443	350,240	51,562	77,107	277,447	370,071	

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		SEPT	SEPT	MAR								
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	
424000-D	Driver driven workers compensation	-	-	-	-	-	-					
424000	Workers compensation	245,377	267,337	72,793	296,938	344,443	350,240	51,562	77,107	277,447	370,071	
425000	Payroll generated unemployment	-	-	-	-	-	-					
425000-D	Driver driven unemployment	-	-	-	-	-	-					
425000	Unemployment	-	-	-	-	-	-					
42XXXX	Benefits	3,216,980	3,643,012	2,199,453	3,375,835	3,697,762	3,927,432	158,855	54,750	1,727,979	4,135,975	
T_400000	Salaries & Benefits	11,628,476	12,942,830	6,884,782	11,604,873	13,401,451	14,294,307	(23,603)	458,621	7,409,525	14,526,784	
521120	Misc professional services	16,641	5,267	2,920	16,635	10,000	16,000	(6)	4,733	13,080	17,000	
521156	Auto maintenance services	-	-	-	-	-	-					
522301	Document shredding	2,343	2,382	1,071	2,800	2,800	2,800	457	418	1,729	3,000	
52XXXX	Total 52 Expenses	18,984	7,649	3,991	19,435	12,800	18,800	451	5,151	14,809	20,000	
533301	Service contracts	92,612	280,112	293,253	150,996	300,000	432,800	58,384	19,888	139,547	420,566	
533307	Misc maintenance services	-	-	-	-	-	-					
533310	Copiers contracts	16,549	34,542	14,786	20,000	20,000	36,000	3,451	(14,542)	21,214	40,000	
533316	Equipment repairs	-	-	-	-	-	-					
534402	Property rental	54,000	54,000	27,000	54,000	54,000	54,000			27,000	54,000	
534407	Misc rental	-	-	-	-	-	-					
535501	Construction contracts	22,776	-	-	35,000	16,200	-	12,224	16,200			
53XXXX	Total 53 Expenses	185,937	368,654	335,039	259,996	390,200	522,800	74,059	21,546	187,761	514,566	
542201	Telephone	4,641	5,028	2,377	4,500	4,500	5,000	(141)	(528)	2,623	6,000	
542202	Paging	-	-	-	-	-	-					
542203	Cellular phone	36,229	53,136	27,361	40,000	52,000	60,000	3,771	(1,136)	32,639	65,000	
542220	Radio equipment	-	3,851	1,856	5,000	3,996	4,000	5,000	145	2,144	4,000	
542225	Radar equipment	-	-	-	3,000	-	-	3,000				
543301	Advertising	1,045	4,619	3,393	1,200	5,004	8,000	155	385	4,607	10,000	Referral Program
543305	Postage	25,005	31,539	16,045	18,000	22,000	30,000	(7,005)	(9,539)	13,955	35,000	
543308	Freight charges	698	960	286	3,500	3,500	1,500	2,802	2,540	1,214	1,500	
545501	Meals	18,150	20,633	8,064	10,000	18,000	20,000	(8,150)	(2,633)	11,936	22,000	
545502	Mileage	-	-	-	200	-	-	200				
545503	Taxi	837	1,129	350	500	500	1,000	(337)	(629)	650	1,500	
545504	Parking	633	1,200	106	500	500	1,000	(133)	(700)	894	1,500	
545505	Hotel	27,566	30,522	12,605	15,000	25,000	34,000	(12,566)	(5,522)	21,395	37,000	

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		SEPT	SEPT	MAR								
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	
545506	Gasoline and oil	330,339	784	-	388,000	-	1,500	57,661	(784)	1,500		
545507	Air fare	19,435	17,213	2,733	10,000	15,000	20,000	(9,435)	(2,213)	17,267	21,000	
545508	Car rental	1,108	1,300	-	1,200	1,200	1,200	92	(100)	1,200	1,500	
546610	Education and training	33,868	47,270	21,010	30,000	60,000	50,000	(3,868)	12,730	28,990	60,000	
546616	Tuition-swat	700	13,365	-	7,000	5,004	7,000	6,300	(8,361)	7,000	10,000	
546617	Tuition-cert	1,420	1,544	895	1,500	1,500	1,500	80	(44)	605	2,000	
546619	Tuition-k9	-	-	300	3,000	3,000	3,000	3,000	3,000	2,700	4,000	
546620	Association dues	7,837	7,584	6,259	10,000	8,500	8,500	2,163	916	2,241	9,000	
546635	Subscriptions	694	352	370	1,000	1,000	1,000	306	648	630	1,000	
548115	Investigation fees	1,155	9,223	64	10,000	7,000	10,000	8,845	(2,223)	9,936	10,000	
548118	Air support fees	-	-	-	-	-	-					
548119	Towing/impound fees	1,152	1,645	215	2,000	1,500	1,500	848	(145)	1,285	2,000	
548121	Bomb disposal training & supp	-	-	-	5,000	2,500	2,500	5,000	2,500	2,500	2,500	
548340	Banking charges	-	-	-	-	-	-					
548400	Miscellaneous	787	232	636	1,500	1,500	1,500	713	1,268	864	1,500	
548401	Employee appreciation	4,292	2,683	20	4,200	5,000	5,000	(92)	2,317	4,980	5,000	
548430	Youth at risk	5,000	5,000	-	10,000	5,000	5,000	5,000		5,000	5,000	
54XXXX	Total 54 Expenses	522,591	260,813	104,943	585,800	252,704	283,700	63,209	(8,109)	178,757	318,000	
551010	Office supplies	13,019	8,814	3,765	7,500	8,500	8,500	(5,519)	(314)	4,735	15,000	
551130	Computer Supplies	838	107	-			-	(838)	(107)			
551140	Magnetic media	-	-	-	-	-	-					
552210	Idaho code	512	36	-	500	500	500	(12)	464	500	500	
554100	COVID19	-	-	-	-	-	-					
554110	Byrne Jag	22,840	25,621	7,133	15,000	16,000	23,000	(7,840)	(9,621)	15,867	23,000	
554403	Repair and maint supplies	-	-	-	-	-	-					
554410	Janitorial supplies	-	-	-	500	500	500	500	500	500	500	
554438	Batteries	1,987	1,621	-	1,500	1,500	2,500	(487)	(121)	2,500	2,500	
554441	Safety gear	-	-	-	-	-	-					
554442	Surveillance equip supplies	1,654	1,203	600	3,000	3,000	3,000	1,346	1,797	2,400	17,000	PROJECT 26-5
554445	Uniforms	103,583	85,518	73,603	72,000	72,996	73,750	(31,583)	(12,522)	147	119,800	Market Adjustment Uniform Allo
554446	Protective gear	23,003	27,083	4,780	18,000	21,000	25,500	(5,003)	(6,083)	20,720	90,522	PROJECT 26-1
554447	Patrol accessories	46,248	52,342	14,480	29,000	64,462	28,500	(17,248)	12,120	14,020	30,000	

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		SEPT	SEPT	MAR								
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	
554448	Cert supplies	-	-	-	-	-	-					
554449	SWAT supplies	7,238	1,641	2,512	-	3,900	13,900	(7,238)	2,259	11,388	3,000	
554450	Chemical supplies	-	198	-			1,000		(198)	1,000	1,000	
554452	Animal control accessories	-	304	-	500	500	500	500	196	500	500	
554453	Badges and Medals			762	3,000	996	-	3,000	996	(762)	7,000	
554454	Honor Guard Uniforms										500	
554458	K-9 supplies	6,251	14,475	12,411	7,000	8,000	8,000	749	(6,475)	(4,411)	18,000	Includes \$8k Vet
554460	Training supplies	8,722	39,560	1,082	5,000	45,200	10,000	(3,722)	5,640	8,918	10,000	
554461	SWAT gun supplies	137	768	-	2,000	2,000	2,000	1,863	1,232	2,000	2,000	
554465	Ammunition	63,423	64,976	48,395	53,000	68,004	57,500	(10,423)	3,028	9,105	65,000	
554466	SWAT/CERT ammunition	4,987	7,774	7,991	8,500	8,500	8,500	3,513	726	509	9,500	
554470	Deputy reserves supplies	-	-	-	1,000	-	-	1,000				
554478	Evidence supplies	6,922	6,195	3,492	6,500	8,000	8,000	(422)	1,805	4,508	8,000	
554479	Crime lab supplies	12,847	9,493	1,336	7,500	12,000	7,500	(5,347)	2,507	6,164	12,000	
554480	Photo supplies	2,185	108	-	1,800	1,000	1,000	(385)	892	1,000	1,000	
554481	State issued id's	7,718	7,530	2,765	10,000	9,000	9,000	2,282	1,470	6,236	9,000	
554486	Finger print supplies	-	-	-	500	-	-	500				
554487	School resource supplies	-	-	-	500	-	10,000	500		10,000		
554490	Misc supplies	3,250	419	-	3,500	2,500	2,500	250	2,081	2,500	2,500	
554492	Less lethal weapons	11,531	20,262	4,236	10,000	21,800	30,300	(1,531)	1,538	26,064	30,000	
55XXXX	Total 55 Expenses	348,896	376,048	189,341	267,300	379,858	335,450	(81,596)	3,810	146,109	477,822	
577100	Computer equipment	151,575	194,788	6,383	84,547	212,004	157,300	(67,028)	17,216	150,917	140,000	
577110	Software	1,005	531	-	5,000	3,000	3,000	3,995	2,469	3,000	5,000	
577120	Small office equipment	15,163	4,921	728	7,470	5,004	5,000	(7,693)	83	4,272	6,000	Copier replacement note
577121	Office Furniture	18,664	2,700	5,289		1,000	10,000	(18,664)	(1,700)	4,711	300,000	PROJECT 26-4
577127	Guns and rifles	321,303	38,753	8,606	84,620	42,658	18,000	(236,683)	3,905	9,394	15,000	
577130	Byrne jag small equipment grant	-	-	-	-	-	-					
577131	Small equipment	1,749	-	-	-	-	-	(1,749)				
577133	US marshal small equip grant	-	-	-	-	-	-					
577134	Metro task force expense	-	-	-	-	-	-				2,000	
577135	Police dogs	-	-	-	5,000	5,000	-	5,000	5,000			
577138	Communications equipment	-	47,917	-	-	28,000	35,000		(19,917)	35,000	30,000	

Entity: 116-03-410-21 - Field Services

2026 Budget Worksheets - CCSO

Acct#	Account Description	YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
		SEPT	SEPT	MAR	2023	2024	2025	2023	2024	2025	2026	
57XXXX	Total 57 Expenses	509,459	289,610	21,007	186,637	296,666	228,300	(322,822)	7,056	207,293	498,000	
680220	Office buildings	-	-	6,133	-	-	7,500			1,367	58,000	PROJECTS 26-2 & 26-3
680380	Byrne jag equipment grant	-	-	-	-	-	-					
680410	Machinery	14,194	-	-	-	-	-	(14,194)				
680413	Police dogs	12,500	14,000	15,200	11,000	13,000	16,000	(1,500)	(1,000)	800		removed
680421	Computer/networks/software	-	43,293	-	-	-	-		(43,293)			
680460	Radio equipment	-	-	36,508	-	-	-			(36,508)		
682220	Office buildings	-	-	-	-	-	-					
682270	Capital construction contracts	-	-	-	-	-	-					
681110	Purchase of Land			-			96,000					
683340	Other Improvements			-			150,000					
684110	Machinery	-	-	-	-	-	-					
684220	Office equipment	-	-	-	-	-	-					
684221	Computer/networks/software	-	480,620	-	-	503,966	-		23,346			
684240	Computer equipment	-	-	-	70,000	-	-	70,000				
684250	Communications equipment	-	41,704	-	-	24,957	-		(16,747)			
684260	Radio equipment	-	-	-	-	-	-					
684265	Radar equipment	-	-	-	-	-	-					
684310	Guns and rifles	-	-	-	-	-	-					
684312	Safety gear	-	-	-	-	-	-					
684313	Police dogs	-	-	-	-	-	-					
684320	Police vehicles	737,437	-	-	754,000	-	-	16,563				
684340	Trucks and pickups	-	-	-	-	-	-					
684380	Byrne jag equipment grant	-	-	-	-	-	-					
68XXXX	Capital	764,131	579,617	57,841	835,000	541,923	269,500	70,869	(37,694)	(34,341)	58,000	
T_500000	Non Personnel	2,349,998	1,882,390	712,162	2,154,168	1,874,151	1,658,550	(195,830)	(8,239)	700,388	1,886,388	
T_EXP	Total Expenses	13,978,474	14,825,220	7,596,944	13,759,041	15,275,602	15,952,857	(219,432)	450,382	8,109,913	16,413,172	
Increase (Decrease) over PY Budget											460,315.05	

2026 Budget Worksheets - CCSO

Entity: 116-03-510-23 - Security Services

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	
		SEPT	SEPT	MAR								
Acct#	Account Description	2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	Notes
FTE	Full Time Equivalent											
412030	Regular employees	8,854,077	9,414,899	4,601,040	7,632,369	9,030,744	9,161,956	(1,221,709)	(384,156)	4,560,916	9,441,815	
412032	Extended shift	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
412035	Overtime	507,151	434,299	328,607	450,000	450,000	325,607	(57,151)	15,701	(3,000)	450,000	
412040	Holiday pay	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
413050	Part-time	329,232	314,015	130,241	606,250	606,250	454,581	277,018	292,235	324,340	400,000	
413060	Temporary	-	-	-	-	-	-					
413070	Uniform allowance	-	-	-	-	-	-					
413075	Compensation program	-	-	-	1,057,375	20,530	574,575	1,057,375	20,530	574,575	425,000	
413077	Merit pool	-	-	-	-	-	-					
413080	New/reclassified positions	-	-	-	-	-	-				15,000	
413090	COVID-19	-	-	-	-	-	-					
41XXXX	Salaries	9,690,460	10,163,213	5,059,888	9,995,994	10,357,524	10,766,719	305,533	194,311	5,706,831	10,981,815	
421000	Payroll generated social security	722,453	753,209	376,145	764,694	792,351	700,890	42,240	39,141	324,744	722,299	
421000	Driver driven social security	-	-	-				-	-	-	-	
421000	Social security	722,453	753,209	376,145	764,694	792,351	700,890	42,240	39,141	324,744	722,299	
422000	Payroll generated retirement	1,163,192	1,315,061	709,079	1,170,513	1,293,761	1,340,691	7,321	(21,299)	631,612	1,382,314	
422000	Driver driven retirement	-	-	-				-	-	-	-	
422000	Retirement	1,163,192	1,315,061	709,079	1,170,513	1,293,761	1,340,691	7,321	(21,299)	631,612	1,382,314	
423101	Health insurance	1,384,190	1,446,852	1,121,528	1,583,040	1,577,444	1,577,444	198,850	130,592	455,916	1,571,400	
423102	Dental	122,674	125,259	56,552	135,456	134,977	134,977	12,782	9,718	78,425	134,460	
423104	Disability	27,753	29,280	14,601	26,150	29,484	29,791	(1,603)	203	15,190	30,377	
423105	Life	22,135	23,267	11,379	25,508	26,287	26,355	3,373	3,019	14,977	26,241	
424000	Payroll generated workers compensatio	344,323	361,732	95,250	417,671	453,734	423,205	73,348	92,002	327,955	436,495	
424000	Driver driven workers compensation	-	-	-				-	-	-		
424000	Workers compensation	344,323	361,732	95,250	417,671	453,734	423,205	73,348	92,002	327,955	436,495	
425000	Payroll generated unemployment	-	-	-	-	-	-					
425000-D	Driver driven unemployment	-	-	-	-	-	-					
425000	Unemployment	-	-	-	-	-	-	-	-	-	-	
42XXXX	Benefits	3,786,721	4,054,662	2,384,533	4,123,031	4,308,038	4,233,353	336,311	253,376	1,848,820	4,303,586	
T_400000	Salaries & Benefits	13,477,181	14,217,874	7,444,421	14,119,025	14,665,562	15,000,072	641,844	447,687	7,555,651	15,285,401	
521101	Professional consultants	-	-	-	-	-	-					
521103	Doctor's	-	-	-	-	-	-					
521104	Psychiatrists	-	-	-	-	-	-					

2026 Budget Worksheets - CCSO

Entity: 116-03-510-23 - Security Services

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	
		SEPT	SEPT	MAR								
Acct#	Account Description	2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	Notes
521120	Misc professional services	9,765	10,163	4,849	15,000	15,000	15,000	5,235	4,837	10,151	15,000	
521124	Inmate out of county housing	22,348	16,662	-	50,000	50,000	50,000	27,653	33,338	50,000	50,000	
521140	Hospital services	452	577	174	30,000	9,996	5,000	29,548	9,420	4,826	5,000	
521145	Dental services	-	-	-	5,000	-	-	5,000				
521170	Inmate Medical Services	2,181,495	2,399,644	1,319,804	2,200,000	2,420,000	2,639,609	18,505	20,356	1,319,805	2,692,401	Per Vitalcore 4/14/2025
521301	Contracted workers comp	5,483	6,938	1,715	4,500	4,499	4,500	(983)	(2,439)	2,785	4,500	
52XXXX	Total 52 Expenses	2,219,543	2,433,983	1,326,543	2,304,500	2,499,495	2,714,109	84,957	65,512	1,387,566	2,766,901	
533301	Service contracts	12,000	12,000	12,000	20,000	20,000	20,000	8,000	8,000	8,000	20,000	
534415	Inmate Housing Lease	1,454,085	-	-	1,454,085	-	1,900,000			1,900,000	???	
533303	Copy machine	-	-	-	-	-	-					
533307	Misc maintenance services	-	-	-	-	-	-					
533316	Equipment repairs	-	-	-	-	-	-					
535501	Construction contracts	2,305	-	-	6,000	-	-	3,695				
53XXXX	Total 53 Expenses	1,468,390	12,000	12,000	1,480,085	20,000	1,920,000	11,695	8,000	1,908,000	20,000	
542203	Cellular phone	-	-	-	-	-	-					
542220	Radio equipment	-	-	-	-	-	-					
543305	Postage	-	-	-	-	-	-					
543308	Freight charges	-	-	-	-	-	-					
546610	Education and training	-	-	-	-	-	-					
545503	Taxi	-	-	-	-	-	-					
545504	Parking	-	-	-	-	-	-					
545505	Hotel	-	-	-	-	-	-					
545506	Gasoline and oil	-	-	-	-	-	-					
545507	Air fare	-	-	-	-	-	-					
548120	Extradition	90,543	83,792	37,792	95,000	95,000	95,000	4,457	11,208	57,208	95,000	
548340	Banking charges	-	-	-	200	200	-	200	200			
548400	Miscellaneous	-	-	-	200	200	200	200	200	200		
54XXXX	Total 54 Expenses	90,543	83,792	37,792	95,400	95,400	95,200	4,857	11,608	57,408	95,000	
552225	Pamphlets	-	-	-	-	-	-					
551010	Office Supplies	1,677	1,760	535	2,500	3,000	3,000	823	1,240	2,465	3,000	
553301	Food	762,315	911,507	470,592	840,000	840,000	980,000	77,685	(71,507)	509,408	1,196,000	\$23000*52wk
553302	Non-food items	115	119	-	2,000	2,000	2,000	1,885	1,881	2,000	2,000	
553303	Inmate supplies	40,099	37,377	14,757	37,500	40,500	40,500	(2,599)	3,123	25,743	40,500	
553304	Medical supplies	-	961	-	5,000	2,004	2,000	5,000	1,043	2,000	2,000	

2026 Budget Worksheets - CCSO

Entity: 116-03-510-23 - Security Services

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	
		SEPT	SEPT	MAR								
Acct#	Account Description	2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	Notes
553305	Uniforms	13,325	12,393	6,360	24,000	24,600	16,000	10,675	12,207	9,640	16,000	
553306	Bedding	20,511	24,391	1,456	22,200	25,300	25,300	1,689	909	23,844	26,000	
553314	Indigent commissary	43,029	67,441	24,594	45,000	35,004	85,000	1,971	(32,437)	60,406	85,000	
553320	Rx drugs	-	-	-	10,000	-	-	10,000				
553323	Scaap grant correctional expen	15,941	35,238	459	20,000	15,000	15,000	4,059	(20,238)	14,541	15,000	
554401	Building supples and mat	-	-	-	-	-	-					
554403	Repair and maint supplies	-	660	-	2,000	2,000	-	2,000	1,340			
554404	Keys and locks	-	-	-	-	-	-					
554410	Janitorial supplies	68,996	68,886	46,673	70,000	65,004	70,000	1,004	(3,882)	23,327	73,000	
554100	COVID-19	-	-	-	-	-	-					
554440	Small tools	-	-	-	-	-	-					
554441	Safety gear	-	1,020	63	1,700	1,700	1,700	1,700	680	1,637	1,700	
554445	Uniforms	1,575	-	-	-	-	10,000	(1,575)		10,000		
554446	Protective gear	21,731	21,010	6,520	76,500	66,504	40,000	54,769	45,494	33,480	35,000	
554454	Honor Guard Uniforms										3,500	
554448	Cert supplies	-	1,633	505	3,000	3,000	3,000	3,000	1,367	2,495	3,000	
554478	Evidence supplies	1,144	1,220	2,560	3,000	3,000	3,000	1,856	1,780	440	3,000	
554486	Finger print supplies	-	-	-	-	-	-					
554488	SILD supplies	2,799	2,958	1,186	3,000	3,000	3,000	201	42	1,814	3,000	
554490	Misc supplies	1,203	207	-	1,500	1,500	1,500	297	1,293	1,500	1,500	
55XXXX	Total 55 Expenses	994,458	1,188,780	576,260	1,168,900	1,133,116	1,301,000	174,442	(55,664)	724,740	1,509,200	
577100	Computer equipment	9,497	2,541	-	8,298	5,000	5,000	(1,199)	2,459	5,000	5,000	
577120	Small office equipment	8,791	256	1,102	7,300	5,000	5,000	(1,491)	4,744	3,898	6,000	Copier Replacement
577121	Office Furniture		70	-	-	-	-		(70)			
577127	Guns and rifles	-	-	-	-	-	-					
577129	Small kitchen equipment	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
577130	Byrne jag small equipment gran	-	-	-	-	-	-					
577131	Small equipment											
577138	Communications equipment	-	-	-	-	-	-					
57XXXX	Total 57 Expenses	18,288	2,867	1,102	20,598	15,000	15,000	2,310	12,133	13,898	16,000	
680370	Kitchen equipment	-	-	-	-	-	-					
680410	Machinery	22,339	-	-	-	-	-	(22,339)				
682270	Capital construction contracts	-	43,915	-	-	40,000	-		(3,915)			
684220	Office equipment	-	-	-	-	15,750	-		15,750			

2026 Budget Worksheets - CCSO

Entity: 116-03-510-23 - Security Services

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
Acct#	Account Description	SEPT	SEPT	MAR	2023	2024	2025	2023	2024	2025	2026	
684314	Safety equipment	-	-	-	-	-	-					
684370	Kitchen equipment	-	-	-	-	-	-					
684382	Scaap grant equipment	-	-	-	-	-	-					
680421	Computer/networks/software	-	-	-	-	-	-					
68XXXX	Capital	22,339	43,915	-	-	55,750	-	(22,339)	11,835	-	-	
T_500000	Non Personnel	4,813,561	3,765,337	1,953,697	5,069,483	3,818,761	6,045,309	255,922	53,424	4,091,612	4,407,101	
T_EXP	Total Expenses	18,290,743	17,983,211	9,398,119	19,188,508	18,484,323	21,045,381	897,765	501,111	11,647,262	19,692,502	
Increase (Decrease) over PY Budget											(1,352,878.60)	

2026 Budget Worksheets - CCSO

Entity: 125-29-610-21 - Dispatch

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	
Acct#	Account Description	SEPT	SEPT	MAR								Notes
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	
FTE	Full Time Equivalent										29	
334153	Operating	-	-		-	-	-					
333170	CARES Act	-	-	-	-	-	-					
33XXXX	Total 33 Revenues	-	-	-	-	-	-	-	-	-	-	
342101	Sheriff's fees	534,194	559,000	204,568	490,373	571,230	571,230	43,821	(12,230)	(366,663)	760,424	
34XXXX	Total 34 Revenues	534,194	559,000	204,568	490,373	571,230	571,230	43,821	(12,230)	(366,663)	760,424	
334153	Operating											
369121	Other miscellaneous revenue											
36XXXX	Total 36 Revenues	2,394	-	-	90,000	-	-	(87,606)				
T_REV	Total Revenues	536,588	559,000	204,568	580,373	571,230	571,230	(43,785)	(12,230)	(366,663)	760,424	
412030	Regular employees	1,503,665	1,680,206	784,871	1,472,985	1,715,315	1,735,466	(30,680)	35,109	950,595	1,759,385	
412035	Overtime	162,725	97,610	50,322	125,000	125,000	125,000	(37,725)	27,390	74,678	125,000	
413050	Part-time	-	450	1,426	12,500	12,500	12,500	12,500	12,050	11,074	12,500	
413075	Compensation Program	-	-	-	222,302	74,211	58,651	222,302	74,211	58,651		
413080	New/reclassified positions	-	-	-	-	-	2,200			2,200	10,600	New reclassified position
413090	Covid-19	-	-	-	-	-	-					
41XXXX	Salaries	1,666,390	1,778,266	836,620	1,832,787	1,927,026	1,933,817	166,397	148,760	1,097,197	1,907,485	
421000	Payroll generated social security	124,014	132,301	62,164	140,208	147,418	132,763	16,195	15,116	70,599	134,593	
421000-D	Driver driven social security											
421000	Social security	124,014	132,301	62,164	140,208	147,418	132,763	16,195	15,116	70,599	134,593	
422000	Payroll generated retirement	200,869	236,473	120,388	226,907	253,269	253,825	26,038	16,796	133,437	257,295	
422000-D	Driver driven retirement											
422000	Retirement	200,869	236,473	120,388	226,907	253,269	253,825	26,038	16,796	133,437	257,295	
423101	Health insurance	269,175	301,525	239,111	337,560	338,858	338,858	68,385	37,334	99,747	337,560	
423102	Dental	23,074	25,801	11,923	28,884	28,995	28,995	5,810	3,195	17,072	28,884	
423104	Disability	4,992	5,596	2,794	5,199	5,809	5,859	206	213	3,065	5,913	
423105	Life	4,157	4,699	2,336	5,149	5,515	5,591	993	815	3,255	5,584	
424000	Payroll generated workers compensatio	3,023	2,829	688	27,331	25,834	20,752	24,308	23,005	20,063	20,940	
424000-D	Driver driven workers compensation											
424000	Workers compensation	3,023	2,829	688	27,331	25,834	20,752	24,308	23,005	20,063	20,940	
425000	Payroll generated unemployment	-	-	-	-	-	-					
425000-D	Driver driven unemployment											
425000	Unemployment	-	-	-	-	-	-					
42XXXX	Benefits	629,304	709,224	439,405	771,238	805,698	786,643	141,934	96,474	347,238	790,769	
T_400000	Salaries & Benefits	2,295,694	2,487,490	1,276,025	2,604,025	2,732,724	2,720,461	308,331	245,234	1,444,436	2,698,254	

2026 Budget Worksheets - CCSO

Entity: 125-29-610-21 - Dispatch

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	
		SEPT	SEPT	MAR								
Acct#	Account Description	2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	Notes
542201	Telephone	13,054	14,576	6,828	12,000	13,500	13,500	(1,054)	(1,076)	6,672	15,000	
542203	Cellular phone	1,318	1,375	689	2,000	2,000	2,000	682	625	1,311	2,000	
542220	Radio equipment	-	-	-	-	-	-					
543308	Freight charges	-	-	-	-	-	-					
545501	Meals	398	63	-	400	1,000	1,000	2	937	1,000	1,000	
545502	Mileage	-	-	-	-	-	-					
545503	Taxi	134	-	-	-	500	500	(134)	500	500	500	
545504	Parking	-	-	-	-	-	-					
545505	Hotel	1,256	-	-	800	2,000	2,000	(456)	2,000	2,000	2,000	
545506	Gasoline and oil	-	-	-	-	-	-					
545507	Air fare	1,016	3,240	-	600	4,000	4,000	(416)	760	4,000	4,000	
546610	Education and training	1,482	2,347	300	7,500	10,000	5,000	6,018	7,653	4,700	5,000	
546620	Association dues	-	375	391	500	500	500	500	125	109	500	
54XXXX	Total 54 Expenses	18,658	21,976	8,208	23,800	33,500	28,500	5,142	11,524	20,292	30,000	
551010	Office supplies	315	66	204	1,000	1,000	1,000	685	934	796	1,000	
551140	Magnetic media	-	-	-	-	-	-					
554445	Uniforms	-	-	-	-	-	-				3,000	
554485	Communication supplies	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000		
55XXXX	Total 55 Expenses	315	66	204	4,000	4,000	4,000	3,685	3,934	3,796	4,000	
577100	Computer equipment	48,055	-	-	90,575	-	-	42,520				
577110	Software	1,421	4,326	6	-	-	-	(1,421)	(4,326)	(6)		
577120	Small office equipment	-	-	-	-	-	-					
577121	Office Furniture	-	-	-	-	-	-					
57XXXX	Total 57 Expenses	49,476	4,326	6	90,575	-	-	41,099	(4,326)	(6)		
T_500000	Non Personnel	68,448	26,368	8,418	118,375	37,500	32,500	49,927	11,132	24,082	34,000	
T_EXP	Total Expenses	2,364,142	2,513,858	1,284,443	2,722,400	2,770,224	2,752,961	358,258	256,366	1,468,517	2,732,254	
Increase (Decrease) over PY Budget											(20,706.53)	

2026 Budget Worksheets - CCSO

Entity: 118-73-390-21 - Emergency Communications

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Requested	
Acct#	Account Description	SEPT 2023	SEPT 2024	MAR 2025	2023	2024	2025	2023	2024	2025	2026	Notes
FTE	Full Time Equivalent											
333121	Civil defense grant-FEMA EMPG	95,243	-	-	85,000	-	-	10,243				
333125	Cops grant	-	-	-	-	-	-					
334153	Operating	-	-	31,337	-	-	31,337			(0)	1,876,000	IPSCC Grant and State Next Gen 911
334154	Capital grants	-	-	-	-	-	-					
333170	CARES Act	-	-	-	-	-	-					
33XXXX	Total 33 Revenues	95,243	-	31,337	85,000	-	31,337	10,243		(0)	1,876,000	
342210	Other agency reimbursement	368,166	76,126	79,737	81,000	93,900	93,900	287,166	(17,774)	(14,163)	93,900	
342301	911 surcharge	1,612,939	1,646,063	708,088	1,525,000	1,628,289	1,600,000	87,939	17,774	(891,912)	1,600,000	
34XXXX	Total 34 Revenues	1,981,106	1,722,189	787,825	1,606,000	1,722,189	1,693,900	375,106	(0)	(906,075)	1,693,900	
361105	Interest on 911	-	-	-	-	-	-				81,000	
369121	Other miscellaneous revenue	-	-	-	-	-	-					
369147	Settlement	-	-	-	-	-	-					
36XXXX	Total 36 Revenues	-	-	-	-	-	-				81,000	
T_REV	Total Revenues	2,076,349	1,722,189	819,162	1,691,000	1,722,189	1,725,237	385,349	(0)	(906,075)	3,650,900	
412030	Regular employees	235,456	200,772	76,127	205,300	236,516	243,565	(30,156)	35,744	167,438	110,479	
412035	Overtime	421	1,725	1,481	-	-	-	(421)	(1,725)	(1,481)	2,000	
413060	Temporary	421	7,686	-	-	-	-	(421)	(7,686)			
413070	Uniform allowance	-	-	-	-	-	-					
413075	Compensation Program	-	-	-	26,227	7,068	7,678	26,227	7,068	7,678		
413077	Merit pool	-	-	-	-	-	-					
413080	New/Reclassified Polistions	-	-	-	-	-	-					
413090	Covid 19	-	-	-	-	-	-					
41XXXX	Salaries	235,877	210,183	77,608	231,527	243,584	251,244	(4,772)	33,401	173,635	112,479	
421000	Payroll generated social security	17,708	15,842	5,925	17,712	18,634	18,633	4	2,792	12,708	8,452	
421000-D	Driver driven social security				-	-	-				-	
421000	Social security	17,708	15,842	5,925	17,712	18,634	18,633	4	2,792	12,708	8,452	
422000	Payroll generated retirement	27,751	21,482	9,282	27,917	28,083	30,080	166	6,601	20,798	13,644	
422000-D	Driver driven retirement				-	-	-				-	
422000	Retirement	27,751	21,482	9,282	27,917	28,083	30,080	166	6,601	20,798	13,644	
423101	Health insurance	34,920	25,802	21,379	38,920	35,054	35,054	4,000	9,252	13,675	23,988	
423102	Dental	2,988	2,208	946	2,988	2,999	2,999		792	2,053	1,475	
423104	Disability	757	558	254	666	738	755	(91)	180	501	350	
423105	Life	558	406	198	594	596	596	36	190	398	293	
424000	Payroll generated workers compensation	444	367	58	1,542	1,140	974	1,099	773	916	442	
424000-D	Driver driven workers compensation				-	-	-				-	
424000	Workers compensation	444	367	58	1,542	1,140	974	1,099	773	916	442	

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Requested	
Acct#	Account Description	SEPT	SEPT	MAR								
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	Notes
425000	Payroll generated unemployment	-	-	-	-	-	-					
425000-D	Driver driven unemployment	-	-	-	-	-	-					
425000	Unemployment	-	-	-	-	-	-				-	
42XXXX	Benefits	85,125	66,665	38,042	90,339	87,246	89,092	5,214	20,581	51,050	48,644	
T_400000	Salaries & Benefits	321,003	276,848	115,650	321,866	330,830	340,336	442	53,982	224,686	161,123	
521120	Misc professional services	15,827	13,971	5,134	21,000	25,000	25,000	5,173	11,029	19,866	25,000	
52XXXX	Total 52 Expenses	15,827	13,971	5,134	21,000	25,000	25,000	5,173	11,029	19,866	25,000	
533301	Service contracts	435,036	602,272	587,383	465,000	639,996	645,076	29,964	37,724	57,693	1,000,000	
533307	Misc maintenance services	3,967	15,183	1,097	1,200	12,500	15,000	(2,767)	(2,683)	13,903	235,000	10k for CC IT Director Charge plus cost to move disp 220k
534407	Misc rental	-	-	-	1,200	-	-	1,200				
53XXXX	Total 53 Expenses	439,003	617,455	588,481	467,400	652,496	660,076	28,397	35,041	71,596	1,235,000	
542201	Telephone	137,740	137,034	67,614	160,000	160,000	160,000	22,260	22,966	92,386	160,000	
542203	Cellular phone	59,547	56,385	19,208	80,000	80,000	80,000	20,453	23,615	60,792	80,000	
542220	Radio equipment	-	-	-	-	-	-					
543305	Postage	-	-	-	-	-	-					
543308	Freight charges	-	-	-	200	200	450	200	200	450	200	
545501	Meals	598	480	494	1,000	1,000	1,000	402	520	506	1,000	
545503	Taxi	-	50	67	250	250	250	250	200	183	250	
545504	Parking	-	-	-	250	250	250	250	250	250	250	
545505	Hotel	189	1,538	395	1,200	1,200	1,200	1,011	(338)	805	1,500	
545506	Gasoline and oil	-	-	-	500	500	500	500	500	500		
545507	Air fare	160	140	935	1,000	1,000	1,000	840	860	65	1,000	
545508	Car rental	-	-	-	500	500	500	500	500	500	500	
546610	Education and training	16,166	25,458	17,594	10,000	21,624	22,000	(6,166)	(3,834)	4,406	25,000	
546620	Association dues	-	-	-	-	-	-					
548400	Miscellaneous	-	-	-	-	-	-					
54XXXX	Total 54 Expenses	214,400	221,085	106,307	254,900	266,524	267,150	40,500	45,439	160,843	269,700	
551010	Office supplies	328	700	108	500	500	500	172	(200)	392	500	
551140	Magnetic media	-	-	-	-	-	-					
552220	Other law books	-	-	-	-	-	-					
554403	Repair and maint supplies	-	-	-	-	-	-					
554438	Batteries	-	-	-	-	-	-					
554490	Misc supplies	120	7	-	500	500	500	380	493	500	500	
55XXXX	Total 55 Expenses	448	707	108	1,000	1,000	1,000	552	293	892	1,000	
577100	Computer equipment - under 5k	3,969	4,134	177	5,000	5,000	4,000	1,031	866	3,823	15,000	Added \$11,000 for MDC's Cradle point per Lt. Talbot
577110	Software	1,562	3,149	1,695	5,000	5,000	3,000	3,438	1,852	1,305	3,000	
577120	Small office equipment	165	1,346	98	2,000	2,000	1,500	1,835	654	1,402	1,500	

2026 Budget Worksheets - CCSO

Entity: 118-73-390-21 - Emergency Communications

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Requested	
Acct#	Account Description	SEPT	SEPT	MAR								
		2023	2024	2025	2023	2024	2025	2023	2024	2025	2026	Notes
577121	Office Furniture	-	-	-	500	500	500	500	500	500	500	
577138	Communications equipment	7,461	34,552	1,150	15,000	15,000	15,000	7,539	(19,552)	13,850	15,000	
57XXXX	Total 57 Expenses	13,157	43,180	3,120	27,500	27,500	24,000	14,343	(15,680)	20,880	35,000	
680410	Machinery	53,367	-	-	-	-	-	(53,367)				
680421	Computer/networks/software - \$5k-\$14,999	-	-	-	-	-	-					
684220	Office equipment - over \$15K	-	-	-	-	-	-					
684221	Computer/networks/software	-	-	-	-	-	-					
684240	Computer equipment	-	177,949	-	-	101,828	126,120		(76,121)	126,120		
684250	Communications equipment	-	-	31,337	200,000	-	-	200,000		(31,337)	1,876,000	Grant Funded NXG 911 and Vesta projects
684252	Digital trunked radio (match)	-	-	-	-	-	-					
68XXXX	Capital	53,367	177,949	31,337	200,000	101,828	126,120	146,633	(76,121)	94,783	1,876,000	
T_500000	Non Personnel	736,201	1,074,348	734,486	971,800	1,074,348	1,103,346	235,599	(0)	368,860	3,441,700	
T_EXP	Total Expenses	1,057,204	1,351,196	850,136	1,293,666	1,405,178	1,443,682	236,041	53,982	593,546	3,602,823	
Increase (Decrease) over PY Budget											2,159,141.34	

2026 Budget Worksheets - CCSO

Entity: 116-28-354-21 - CCNU

Acct#	Account Description	YTD	YTD	YTD	BUDGET BUDGET BUDGET			Variance	Variance	Variance	Requested	Notes
		SEPT	SEPT	MAR	2023	2024	2025	2023	2024	2025	2026	
413077	Merit pool											
521130	Misc personal services				38,000			38,000			-	
521301	Contract workers comp											
52XXXX	Total 52 Expenses				38,000			38,000				
533301	Service Contracts		1,095	3,072			1,500			(1,572)	8,000	
533310	Copiers lease	386	620	381	1,000	1,000	1,000	614	380	619	1,000	
534402	Property rental											
53XXXX	Total 53 Expenses	386	1,715	3,453	1,000	1,000	2,500	614	380	(953)	9,000	
542201	Telephone	4,456	4,664	1,991	5,500	5,500	5,500	1,044	836	3,509	5,500	
543301	Advertising	703			200	200	200	(503)	200	200	200	
543308	Freight charges	20	30		200	200	170	180	170	170	170	
545501	Meals		1,592						(1,592)			
545503	Taxi											
545504	Parking											
545505	Hotel	1,197	3,696		4,000	4,000	4,000	2,803	304	4,000	4,000	
545506	Gasoline and Oil											
545507	Air fare											
545508	Car Rental											
546610	Education and training		9,120	3,095	2,000	2,000	5,000	2,000	(7,120)	1,905	5,000	
548116	Narcotics enforcement	20,684	19,232	8,315	38,000	83,892	38,000	17,316	64,660	29,685	38,000	
548119	Towing/impound fees				1,200	1,200	1,200	1,200	1,200	1,200	1,200	
54XXXX	Total 54 Expenses	27,059	38,334	13,401	51,100	96,992	54,070	24,041	58,658	40,669	54,070	
551010	Office supplies	255	516		500	500	500	245	(16)	500	1,500	
551110	Copy machine supplies				500	500	500	500	500	500	500	
554430	Auto repair supplies											
554442	Surveillance equip supplies	3,888	5,616	48	3,500	3,500	4,500	(388)	(2,116)	4,452	4,500	
554445	Uniforms											
554490	Misc supplies	557	670	154	1,700	1,700	1,700	1,143	1,030	1,546	1,700	

2026 Budget Worksheets - CCSO

55XXXX	Total 55 Expenses	4,700	6,803	202	6,200	6,200	7,200	1,500	(603)	6,998	8,200	
577100	Computer equipment				1,800	1,800	1,800	1,800	1,800	1,800	1,800	
577120	Small office equipment											
577127	Small office equipment - New											
57XXXX	Total 57 Expenses				1,800	1,800	1,800	1,800	1,800	1,800	1,800	
680410	Machinery											
684376	Misc equipment											
684355	Surveillance equip											
680421	Computer/networks/software					14,000		14,000				
68XXXX	Capital					14,000		14,000				
T_500000	Non Personnel	32,145	46,852	17,055	98,100	119,992	65,570	65,955	74,235	48,515	73,070	
T_EXP	Total Expenses	32,145	46,852	17,055	98,100	119,992	65,570	65,955	74,235	48,515	73,070	
Increase (Decrease) over PY Budget											24,555.37	

2026 Budget Worksheets - CCSO

Entity: 001-19-250-25 - Emergency Management

Acct#	Account Description	YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
		SEPT	SEPT	MAR	2023	2024	2025	2023	2024	2025	2026	
FTE	Full Time Equivalent								1	1		
333121	EMPG - Civil defense grant-FEMA	56,442	136,432	???	125,000	150,000	136,000	(68,558)	(13,568)	#VALUE!	123,115	2024 Award of \$246,230.40
333139	SHSP administration of grant		127,664	???		116,496	150,000		11,168	#VALUE!	??	2024 Award of \$292,050.92 - Need CCSO Portion
333167	Operating Grants SHSP											
333170	CARES Act											
33XXXX	Total 33 Revenues	56,442	264,096		125,000	266,496	286,000	(68,558)	(2,400)	#VALUE!	123,115	
369121	Other Miscellaneous Revenue										5,000	Classes tuition
369127	Emergency mgmt travel reimb											
36XXXX	Total 36 Revenues										5,000	
T_REV	Total Revenues	56,442	264,096		125,000	266,496	286,000	(68,558)	(2,400)	#VALUE!	128,115	
412030	Regular employees	90,647	117,319	74,461	75,288	142,894	149,958	(15,358)	25,576	75,498	160,758	
412035	Overtime			47						(47)	1,500	
413050	Part-time											
413070	Uniform allowance											
413075	Compensation Program				6,270	2,710	4,510	6,270	2,710	4,510		
413077	Merit pool											
413080	New/Classified Position											
41XXXX	Salaries	90,647	117,319	74,508	81,558	145,604	154,468	(9,088)	28,286	79,960	162,258	
421000	Payroll generated social security	6,134	8,151	5,181	6,239	11,139	11,472	105	2,988	6,291	12,298	
421000-D	Driver driven social security											
421000	Social security	6,134	8,151	5,181	6,239	11,139	11,472	105	2,988	6,291	12,298	
422000	Payroll generated retirement	10,665	13,289	8,911	10,226	18,585	20,855	(439)	5,297	11,944	22,238	
422000-D	Driver driven retirement											
422000	Retirement	10,665	13,289	8,911	10,226	18,585	20,855	(439)	5,297	11,944	22,238	
423101	Health insurance	11,640	17,557	17,454	11,685	23,370	23,370	45	5,813	5,916	23,280	
423102	Dental	996	1,502	905	1,000	2,000	2,000	4	497	1,095	1,992	

2026 Budget Worksheets - CCSO

Entity: 001-19-250-25 - Emergency Management

Acct#	Account Description	YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
		SEPT 2023	SEPT 2024	MAR 2025	2023	2024	2025	2023	2024	2025	2026	
423104	Disability	279	374	253	238	458	474	(41)	84	222	499	
423105	Life	186	267	183	199	398	398	13	131	215	396	
424000	Payroll generated workers compensation	172	173	60	3,727	4,546	4,617	3,555	4,373	4,557	4,745	
424000-D	Driver driven workers compensation											
424000	Workers compensation	172	173	60	3,727	4,546	4,617	3,555	4,373	4,557	4,745	
425000	Payroll generated unemployment				530			530				
425000-D	Driver driven unemployment											
425000	Unemployment				530			530				
42XXXX	Benefits	30,071	41,313	32,946	33,843	60,495	63,185	3,773	19,182	30,239	65,448	
T_400000	Salaries & Benefits	120,718	158,632	107,454	115,402	206,099	217,653	(5,316)	47,468	110,199	227,706	
521211	Emergency planning consultant											
521120	Misc professional services	25,000	162,000	50,000		159,041	100,000	(25,000)	(2,959)	50,000	38,000	
52XXXX	Total 52 Expenses	25,000	162,000	50,000		159,041	100,000	(25,000)	(2,959)	50,000	38,000	
533307	Misc maintenance services											
53XXXX	Total 53 Expenses											
542203	Cellular phone	372	472	236	750	1,500	1,000	378	1,028	764	1,000	
542220	Radio equipment	809	1,468	9	1,200	21,200	4,000	391	19,732	3,991	4,000	
543308	Freight charges											
543316	Citizens corp											
545501	Meals	227	64		800	800	800	573	736	800	800	
545502	Mileage											
545504	Parking											
545505	Hotel		270		500	500	500	500	230	500	1,000	
545506	Gasoline and oil	2,610	680		2,000			(610)	(680)			
545507	Air fare				500	500	500	500	500	500		
545508	Car rental											

2026 Budget Worksheets - CCSO

Entity: 001-19-250-25 - Emergency Management

Acct#	Account Description	YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
		SEPT	SEPT	MAR	2023	2024	2025	2023	2024	2025	2026	
546610	Education and training	250	300		1,500	1,500	1,500	1,250	1,200	1,500	1,500	
548400	Miscellaneous				500			500				
546620	Association dues		275	203		500	500		225	297	500	
54XXXX	Total 54 Expenses	4,268	3,528	448	7,750	26,500	8,800	3,482	22,972	8,352	8,800	
551010	Office supplies				200		500	200		500	500	
551130	Computer supplies	2,233			500		500	(1,733)		500		
554100	COVID-19											
554438	Batteries											
554445	Uniforms											
554490	Misc supplies		35,253	3,156		15,000			(20,253)	(3,156)	5,000	
55XXXX	Total 55 Expenses	2,233	35,253	3,156	700	15,000	1,000	(1,533)	(20,253)	(2,156)	5,500	
577100	Computer equipment		56,676		1,200	56,916		1,200	240			
577110	Software											
577120	Small office equipment											
577131	Small office equipment	27,664						(27,664)				
57XXXX	Total 57 Expenses	27,664	56,676		1,200	56,916		(26,464)	240			
684554	COVID-19 Capital Assets											
684330	General Vehicles	46,670										
684260	Radio equipment			149,821			150,000			179		
68XXXX	Capital	46,670		149,821			150,000			179		
T_500000	Non Personnel	105,835	257,457	203,426	9,650	257,457	259,800	(49,515)	(0)	56,374	52,300	
T_EXP	Total Expenses	226,553	416,089	310,880	125,052	463,556	477,453	(54,831)	47,468	166,574	280,006	
Increase (Decrease) over PY Budget											(197,447.20)	

PowerPlan 2/23/2021	226,553	416,089	310,880	125,052	463,557	477,453	(54,831)	47,468	349,246	233,006
	(0)	0			1	(0)	0	0	182,672	(47,000)

2026 Budget Worksheets - CCSO

Entity: 115-63-329-52 - Waterways

Acct#	Account Description	YTD SEPT 2023	YTD SEPT 2024	YTD MAR 2025	BUDGET 2023	BUDGET 2024	BUDGET 2025	Variance 2022	Variance 2024	Variance 2025	Original 2026	Notes
FTE	Full Time Equivalent											
322530	Motor boat licenses	126,218	128,746	17,146	100,000	125,000	125,000	26,218	3,746	(107,854)	125,000	
32XXXX	Total 32 Revenues	126,218	128,746	17,146	100,000	125,000	125,000	26,218	3,746	(107,854)	125,000	
333122	Federal boat safety grant	45,714	50,832	-	42,000	42,000	42,000	3,714	8,832	(42,000)	42,000	
334155	Waterways improvement	-	-	-	93,000	93,000	93,000	(93,000)	(93,000)	(93,000)	93,000	New Boat?? Delayed 2 years
33XXXX	Total 33 Revenues	45,714	50,832		135,000	135,000	135,000	(89,286)	(84,168)	(135,000)	135,000	
369121	Other miscellaneous revenue	1,000	3,132	-				1,000	3,132			
369147	Settlement	-	-	-								
36XXXX	Total 36 Revenues	1,000	3,132					1,000	3,132			
382752	Equipment	5,300	-	-				5,300				
38XXXX	Total 38 Revenues							5,300				
T_REV	Total Revenues	172,932	182,709	17,146	235,000	260,000	260,000	(56,768)	(77,291)	(242,854)	260,000	
412030	Regular employees	102,994	106,768	48,765	79,206	97,418	97,418	(23,788)	(9,350)	48,653	99,605	
412035	Overtime	7,370	3,617	-		6,632	5,000	(7,370)	3,015	5,000	5,000	
413065	Seasonal	-	-	-								
413075	Compensation Program	-	-	-	8,265		3,010	8,265		3,010	2,200	
413080	New positions	-	-	-	-	-	-					
413077	Merit pool	-	-	-								
41XXXX	Salaries	110,364	110,385	48,765	87,471	104,050	105,428	(22,893)	(6,335)	56,663	106,805	
421000	Payroll generated social security	8,447	8,449	3,704	6,692	7,453	7,453	(1,756)	(997)	3,749	7,620	
421000-D	Driver driven social security											
421000	Social security	8,447	8,449	3,704	6,692	7,453	7,453	(1,756)	(997)	3,749	7,620	
422000	Payroll generated retirement	13,795	15,977	7,144	10,539	11,203	12,031	(3,257)	(4,774)	4,887	12,301	
422000-D	Driver driven retirement											
422000	Retirement	13,795	15,977	7,144	10,539	11,203	12,031	(3,257)	(4,774)	4,887	12,301	
423101	Health insurance	11,640	11,689	8,727	11,640	11,685	11,685		(4)	2,958	11,640	
423102	Dental	996	1,000	452	996	1,000	1,000		(0)	547	996	
423104	Disability	290	296	147	247	289	289	(43)	(7)	142	294	
423105	Life	186	188	91	198	199	199	12	11	107	198	
424000	Payroll generated workers compensatio	3,938	4,504	970	3,950	4,579	4,579	12	75	3,608	4,681	
424000-D	Driver driven workers compensation											
424000	Workers compensation	3,938	4,504	970	3,950	4,579	4,579	12	75	3,608	4,681	
425000	Payroll generated unemployment	-	-	-								
425000-D	Driver driven unemployment											
425000	Unemployment											

2026 Budget Worksheets - CCSO

Entity: 115-63-329-52 - Waterways

		YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	
Acct#	Account Description	SEPT 2023	SEPT 2024	MAR 2025	2023	2024	2025	2022	2024	2025	2026	Notes
42XXXX	Benefits	39,292	42,102	21,236	34,261	36,407	37,235	(5,031)	(5,695)	15,999	37,730	
T_400000	Salaries & Benefits	149,657	152,487	70,001	121,732	140,457	142,663	(27,925)	(12,030)	72,662	144,535	
521120	Misc professional services	-	-	-								
52XXXX	Total 52 Expenses											
531107	Gasoline	13,786			8,000			(5,786)				moved to fleet
533307	Misc maintenance services		1,128		1,500	1,500		1,500	373			
533317	Boat repair services	27			1,000	1,000	5,000	973	1,000	5,000	5,000	
53XXXX	Total 53 Expenses	13,812	1,128		10,500	2,500	5,000	(3,312)	1,373	5,000	5,000	
543301	Advertising											
545501	Meals	282	953		300	700	700	18	(253)	700	700	
545503	Taxi				40			40				
545505	Hotel	443	2,705		800	1,200	1,200	357	(1,505)	1,200	1,200	
545506	Gasoline and Oil		42		800			800	(42)			
545507	Airfare		70		400			400	(70)			
546610	Education and training	375			500	1,000	1,000	125	1,000	1,000	1,000	
548400	Miscellaneous											
54XXXX	Total 54 Expenses	1,100	3,770		2,040	2,900	2,900	1,740	(870)	2,900	2,900	
551010	Office supplies			66	200	200	200	200	200	134	200	
554403	Repair and maint supplies		237		4,000	1,000	4,000	4,000	763	4,000	1,000	
554440	Small tools	440			500	500	500	60	500	500	500	
554445	Uniforms		828	228	1,000	1,000	1,000	1,000	172	772	1,000	
554460	Training supplies			656	500	501	500	500	501	(156)	500	
554489	Boat repair supplies	580			1,000	1,000	4,000	420	1,000	4,000	1,000	
554490	Misc supplies			174			5,000			4,826	2,500	
55XXXX	Total 55 Expenses	1,020	1,065	1,124	7,200	4,201	15,200	6,180	3,136	14,076	6,700	
577100	Computer Equipment					2,500			2,500			
683320	Boat docks											
684110	Machinery											
684340	Trucks and Pickups											
684376	Misc equipment				118,000	111,368	118,000	118,000	111,368	118,000	118,000	Boat Delay**
68XXXX	Capital				118,000	113,868	118,000	118,000	113,868	118,000	118,000	
T_500000	Non Personnel	15,932	5,963	1,124	137,740	123,469	141,100	122,608	117,506	139,976	132,600	
T_EXP	Total Expenses	165,589	158,449	71,125	259,472	263,926	283,763	94,684	105,476	212,639	277,135	
Increase (Decrease) over PY Budget											(6,628.06)	

Entity: 115-63-807-92 - Boating Safety

2026 Budget Worksheets - CCSO

Acct#	Account Description	YTD	YTD	YTD	BUDGET	BUDGET	BUDGET	Variance	Variance	Variance	Original	Notes
		SEPT	SEPT	MAR	2023	2024	2025	2023	2024	2025	2026	
FTE	Full Time Equivalent										3_PT	
412030	Regular employees		540									
412035	Overtime											
413050	Part-Time	677						677				
413060	Temporary				36,000		36,000	(36,000)		(36,000)		
413065	Seasonal	441	24,660			36,000					36,000	
413077	Merit pool						1,112			(1,112)		
41XXXX	Salaries	1,118	25,200		36,000	36,000	37,112	(35,324)		(37,112)	36,000	
421000	Payroll generated social security	85	1,928		2,754	2,754	2,754	(2,669)	(826)	(2,754)	2,754	
421000-D	Driver driven social security											
421000	Social security	85	1,928		2,754	2,754	2,754	(2,669)	(826)	(2,754)	2,754	
422000	Payroll generated retirement											
422000	Retirement											
423101	Health insurance											
423102	Dental											
423104	Disability											
423105	Life											
424000	Payroll generated workers compensation	85	586		1,080	990	990	995	404	990	990	
424000-D	Driver driven workers compensation											
424000	Workers compensation	85	586		1,080	990	990	995	404	990	990	
425000	Payroll generated unemployment				234			234				
425000-D	Driver driven unemployment											
425000	Unemployment				234			234				
42XXXX	Benefits	170	2,514		4,068	3,744	3,744	(1,439)	(422)	(1,764)	3,744	
T_400000	Salaries & Benefits	1,288	27,714		40,068	39,744	40,856	(36,763)	(422)	(38,876)	39,744	
531107	Gasoline											
53XXXX	Total 53 Expenses											
T_500000	Non Personnel											
T_EXP	Total Expenses	1,288	27,714		40,068	39,744	40,856	(36,763)	(422)	(38,876)	39,744	
Increase (Decrease) over PY Budget											(1,112.40)	



CANYON COUNTY **SHERIFF**

CCSO FY2026 BUDGET WORKSHOP #1 OUTLINE

FY 2026 presents the Sheriff's Office with some unique budgetary challenges on multiple fronts. We have a new Sheriff's Office that needs to be furnished, we have a women's detention facility that must be addressed, and we have personnel (position) growth that is being paused due to budget constraints at the present time. For the first FY2026 Budget Workshop, we propose to discuss the following:

1. Female Detention Facility

See enclosed CCSO Female Detention Facility Empirical Data Analysis 2022-2024.
Discussion of funding/budget/other matters for the proposed facility.

2. FY2026 Proposed Projects (1-5)

See enclosed FY2026 Proposed Projects Chart with Attachments.
Discussion of funding/budget for proposed projects (FY2025 estimated savings).

3. CCSO Overall FY2026 Proposed Initial Budget (with some anticipated adjustments)

See enclosed FY2026 Budget worksheets.
Discussion of funding/proposed budget for CCSO.

4. FY2026 cost of Step-Scale for Commissioned Staff

See enclosed cost projection.
Discussion of staffing retention and current law-enforcement "market."

5. Market Adjustments for some professional staff

Will be prepared to discuss this on an individual basis as directed by the BOCC, but believe that since we are talking about individual salaries, we would need to enter Executive Session.

6. Other Discussion as Directed by BOCC, Clerk, Controller, CCSO

CCSO Female Detention Facility Empirical Data Analysis 2022-2024

1. The table below contains an analysis of the revenue generated by housing IDOC female inmates from 2022-2024. Each year shows the monthly total and percentage of IDOC revenue attributable to female inmates.

Month	2022	2023	2024
January	\$18,375 (16%)	\$27,040 (19%)	\$63,855 (35%)
February	\$18,835 (17%)	\$23,855 (18%)	\$66,310 (34%)
March	\$23,355 (24%)	\$34,825 (23%)	\$75,590 (40%)
April	\$32,495 (29%)	\$25,310 (21%)	\$67,600 (39%)
May	\$27,645 (26%)	\$30,200 (23%)	\$52,175 (34%)
June	\$29,960 (36%)	\$42,335 (28%)	\$20,365 (16%)
July	\$25,830 (23%)	\$47,540 (30%)	\$26,145 (22%)
August	\$27,000 (18%)	\$50,430 (40%)	\$42,945 (38%)
September	\$22,140 (24%)	\$59,085 (45%)	\$48,000 (39%)
October	\$41,585 (44%)	\$61,075 (35%)	\$44,190 (27%)
November	\$40,140 (33%)	\$54,755 (34%)	\$40,160 (23%)
December	\$46,810 (31%)	\$49,165 (31%)	\$26,885 (17%)
ANNUAL TOTAL	\$354,170 (28%)	\$505,615 (34%)	\$574,220 (29%)

2. The proposed female facility will have the capacity to house 196 inmates. If CCSO targeted an 80% occupancy for the new facility, that would represent 157 inmates. From that number, if Canyon County numbers stayed relatively stable, we would need between 80-90 female beds. At the current rate of \$76 per day paid by IDOC, the table below represents potential revenue from leasing out unoccupied bed space.

50 Beds (365 days)	60 Beds (365 days)	70 Beds (365 days)	80 Beds (365 days)
\$1,387,000	\$1,664,400	\$1,941,800	\$2,219,200

3. At the Idaho Sheriff's Association (ISA) conference in May 2025 we were briefed by the new Director for IDOC. Her main purpose was to advise of IDOC's inmate housing situation. The Director acknowledged the severe stress and concerns from the majority of the sheriff's regarding housing of IDOC inmates within county jails. She advised there are approximately 1,500 IDOC inmates being housed in county facilities, with an additional 500 plus inmates being housed in Arizona under a contract with IDOC. IDOC is concerned the inmates in Arizona are not getting the best programming and long-term housing out of state is not ideal.

The Director advised there are several new construction housing projects underway with IDOC. The projects range from small units to ones as large as 500 beds. The total bed allotment of new construction is approximately 1,000 beds. Most of the new projects are scheduled to be complete in 2027 with some coming online in 2026.

4. By their own math, IDOC is building approximately half the capacity they currently need today, not accounting for inmate population increases fostered by growth in the Treasure Valley and throughout the State.

The other factor not in any way accounted for in the tables contained in this analysis is being qualified to house federal prisoners. There is a drastic need for space to house pre-sentenced federal prisoners. At the present time, the U.S. Marshal's Service leases 40 beds in the Jerome County Jail for federal inmates. Ada County houses some number of them, but capacity is very tight. Most are flown to Seattle to a holding facility there. The lack of federal bed space presents multiple challenges in terms of interviews, court, attorney access, and the like. A new facility, properly designed, would "qualify" CCSO to house federal inmates as well.

While we cannot predict with total accuracy what the potential occupancy for out-of-county inmates will be at the new facility, the demand for bed space will remain constant, and we are confident that we would be able to consistently house a good number of these inmates that would generate additional revenue.

5. Notes

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CCSO FY2026 Proposed Projects

<i>Project #</i>	<i>Project Description</i>	<i>Estimated Cost</i>
26-1	Replace Carriers/Soft Armor for SWAT	\$61,522
26-2	Mats for new Sheriff's Office Training Room	\$8,668
26-3	Equipment for new Sheriff's Office gym	\$50,000
26-4	Furniture for new Sheriff's Office	\$300,000
26-5	Specialized surveillance/operational equipment	\$14,000
TOTAL		\$434,190

*The costs noted above are estimates as of May 2025. More accurate figures will be solidified prior to the second CCSO Budget Workshop.

PROJECT #26-1 – Replace SWAT Carriers and Soft Body Armor

Background: Soft body armor, embedded in the carriers, expires every 5 years.

Justification: This is a critical officer safety item that must be replaced due to expiration.

Cost: \$61,521.60

Fiscal Year: 2026 (B Budget – recurring every 5 years)

Appendices: Price Quote Attached

Background

The Canyon County Special Weapons and Tactics (SWAT) Team is called upon several times each year to conduct high-risk law enforcement operations, and trains with their equipment monthly in order to maintain readiness. Each SWAT Operator must be outfitted with specialized equipment to protect them and aid them in the execution of their duties. One of these pieces of equipment is the tactical vest, which is a carrier for soft body-armor, ballistic plates, and pouches for radios, medical equipment, ammunition and other necessary gear.

Justification

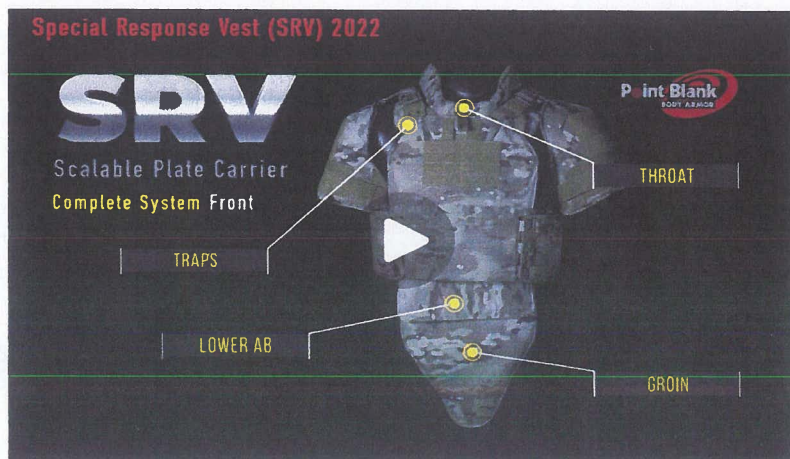
These tactical vests have a limited lifespan. The soft body-armor and ballistic plates have a five-year usable life span, and once expired must be replaced. This year, the soft body-armor will expire in January 2026 and must be replaced. Next year the ballistic plates expire and will be set for replacement. Maintaining this kind of equipment beyond the expiration date is risking the lives of the operators.

Cost

The cost is \$3,076.08 per tactical vest for each individual SWAT Operator. We have twenty SWAT Operators on the team, and thus need that number of new tactical vests. Total of \$61,521.60 from the B-Budget. **Seeking additional quotes** – cost may be reduced.

Time-Frame

FY2026



Quotation # S28288

Customer:

Canyon County Sheriff's Office, Justin Scott
 1115 Albany St.
 Caldwell ID 83605
 United States
 Mobile: +1 208-880-9292

Shipping Address:

Canyon County Sheriff's Office, Justin Scott
 1115 Albany St.
 Caldwell ID 83605
 United States
 Mobile: +1 208-880-9292

PO Number:

SWAT Vests

Quotation Date:

05/05/2025

Salesperson:

Jabez Stewart

Description	Attributes	Notes	Recipients	Quantity	Price	Amount
[SR2ZA1CS0J] Point Blank Gen 2 SRV Complete Set w/ AXIII-A-1 Ballistics in Wings & Backers				20.00	3,076.08	\$ 61,521.60

NASPO Contract Number: 164719

Untaxed Amount	\$ 61,521.60
Sales Tax	\$ 0.00
Total	\$ 61,521.60

Returns must be made within 30 days with proof of original purchase.

Returns must be made in original condition.

Returns may warrant up to a 25% restocking fee depending on the type of product.

Payment terms: NET 30

Billing Address:
 Uniforms2Gear
 PO Box 1624
 Idaho Falls, ID 83403

208-542-1608
 customer.care@uniforms2gear.com
 www.uniforms2gear.com

PROJECT #26-2 – Mats for the new Sheriff's Office Training Room

Background: The new Sheriff's Office has a training room that needs mats on the floors.

Justification: This is a required flooring for defensive tactics, arrest tactics, and other physical training.

Cost: \$8,668

Fiscal Year: 2026 (B-Budget; one-time cost)

Appendices: Invoice attached

Background

The new Sheriff's Office will have a 1,600 sq. ft. training room for defensive tactics, arrest techniques, and so forth. Due to the nature of this kind of training, matted floors are required. The walls will also need mats; however, we hope to use current mats for that purpose.

Justification

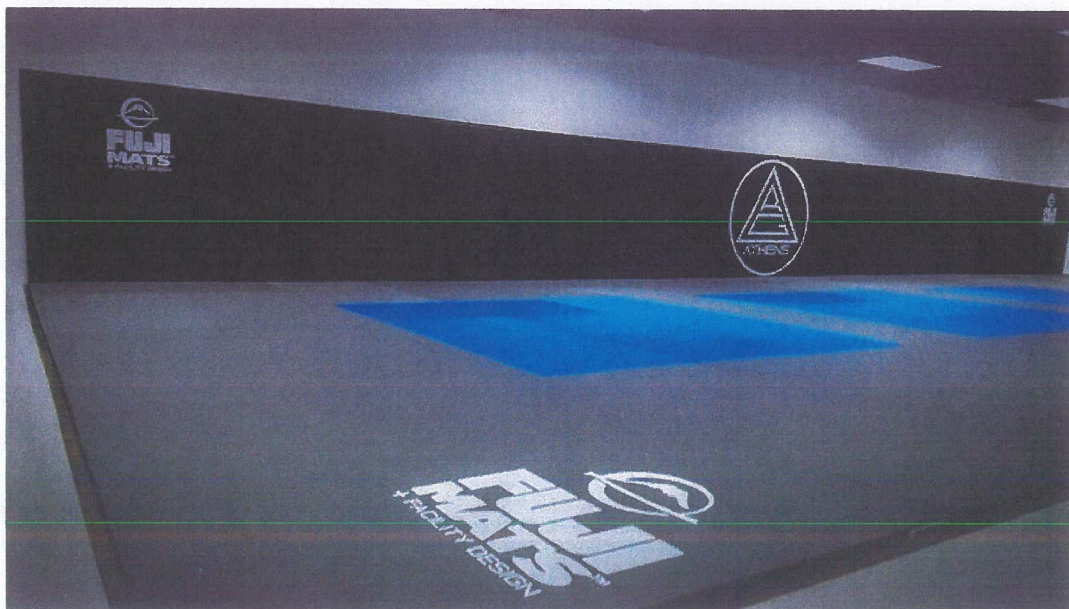
Each Sheriff's Deputy is required to accumulate a number of training hours each year to maintain their certification. This includes firearms, arrest techniques, defensive tactics, legal, etc. In order to properly train our current Deputies, as well as to conduct training for new hires, a mat room is needed to facilitate on-the-ground training. The new Sheriff's Office contains this space, but the mats are not included in the price of the construction.

Cost

The cost is \$8,668, one-time purchase (B-Budget; one-time cost).

Time-Frame

FY2026





ORDER
57938

12 Cameron Way, Methuen, MA 01844 | tel 800 663 0629 | www.fujimats.com

DATE

5/7/2025

CLIENT INFO

Canyon County Sheriff's Office
Ray Talbot
1115 Albany Street
Caldwell, Idaho 83605

SHIPPING INFO

Canyon County Sheriff's Office
Ray Talbot
1115 Albany Street
Caldwell, Idaho 83605

ITEM	DESCRIPTION	QTY	PRICE	AMOUNT
T150RD	1.5" Fuji Tatami Mat 1m x 2m ..RED * Made In Belgium *	46	\$145.00	\$6,670.00
TariffNotice-2025	Due to recent market changes, FUJI Mats will continue to doing everything we can to hold our current mat pricing for as long as possible. While many competitors have already raised their prices, we're committed to maintaining clear and fair pricing on Mats. Regular Listed Mat Pricing will be honored for orders with a 50% deposit. Please reserve as early as you can, incoming stock will be fulfilled in the order they are reserved.	1	\$0.00	\$0.00

Shipping Information:

Shipping + Lift Gate Service (lower pallet(s) to ground). Customer to move the delivery inside. LGS
Prices quoted are valid for 15 days

Shipping \$1,998.00
Tax \$0.00

TAKE YOUR FACILITY TO THE NEXT LEVEL
SUPERIOR CRAFTSMANSHIP. EXCEPTIONAL DURABILITY.

TOTAL \$8,668.00

In the summer of 2018 the US Supreme Court upheld that states can mandate that businesses without a physical presence in a state may be required to collect and submit sales & use taxes. We maintain our best effort to comply with these developing regulations. We also want to remind our customers that our products may still meet the requirements for Sales & Use tax in their state and encourage them to consult with their accountant or financial advisor regarding any tax liabilities or filing requirements associated with this purchase.

PROJECT #26-3 – Equipment for the new Sheriff's Office Gym

Background: The new Sheriff's Office will have a gym for employees.

Justification: The gym needs to be reasonably equipped.

Cost: \$50,000

Fiscal Year: 2026 (B Budget; one-time cost)

Appendices: None

Background

The new Sheriff's Office will be equipped with a fitness gym for CCSO employees. This is a tremendous benefit to our employees, for which we are extremely grateful. Commissioned deputies have a "fit-for-duty" requirement, and need facilities to maintain operational fitness.

Justification

Equipment is needed to for the gym in order to employees to utilize the facility for fitness.

Cost

We have obtained some donated items of used equipment which we intend to install in the new facility. We have a meeting scheduled with a gym designer who can help us (free of charge) design the placement of needed equipment within the square footage of the gym facility. We are currently pricing cardio and weight equipment for purchase to outfit the gym. We have provided a high-end estimate of \$50,000, but believe we can outfit the gym at a lower amount which would be determined prior to the FY2026 budget being finalized. (B-Budget; one-time cost)

Time-Frame

FY2026

PROJECT #26-4 – Furniture for the new Sheriff's Office

Background: Furniture is needed to outfit the new Sheriff's Office.

Justification: We must have furniture in place to occupy and operate the new building.

Cost: \$300,000 (estimate)

Fiscal Year: 2026 (B Budget; one-time cost)

Appendices: None

Background

The new Sheriff's Office will be completed in April 2026. In order to occupy and operate the new building, furniture is required.

Justification

CCSO is moving from roughly 15,000 square feet to 75,000 square feet. We are grateful to have a new administrative building. We have examined our current furniture and are taking everything that is usable into the new facility. Canyon County Facilities has been incredibly accommodating and has offered to essentially build a suite of office furniture for each office within the new building, and to build conference room tables. This represents a lot of work, but saves us approximately 75% on the cost of each office. We still need to purchase chairs, monitors, tables, break room furniture, lobby furniture, etc.

We have a detailed spreadsheet for each division/section that outlines needed furniture and furniture currently under use that can be taken to the new building. We have a meeting scheduled with an interior designer from Hummel to go over our needs and to get help in making the right furniture decisions.

Cost

The cost is estimated BROADLY at \$300,000. We are working daily to get this number solidified with specific items of furniture identified and their cost. (B Budget – one-time cost)

Time-Frame

FY2026

PROJECT #26-5 – Specialized Surveillance/Operational Equipment

Background: Equipment is needed to gather evidence in covert operations.

Justification: CCSO Deputies and Task Forces conduct covert operations.

Cost: \$14,000

Fiscal Year: 2026 (B Budget; one-time cost)

Appendices: None

Background

CCSO participates in two task forces, and has a pro-active Patrol Team. These units need surveillance and operational equipment to use in gathering evidence in their investigations.

Justification

Specialized technical equipment is needed to conduct these operations.

Cost

The cost is \$14,000 for the equipment. (B Budget; one-time costs)

Time-Frame

FY2026

FY26

Just Steps		Current New		# of Pos Increase		Total
Deputy	\$630,251.53	D-E	D-1	16	\$2,300.19	\$36,803.04
Corporal	\$41,566.77	D-1	D-2	31	\$4,600.37	\$142,611.47
Sergeant	\$36,724.76	D-2	D-3	15	\$6,900.56	\$103,508.40
Total Sal/ Ben	\$708,543.06	D-3	D-4	15	\$9,200.76	\$138,011.40
		D-4	D-5	7	\$11,500.94	\$80,506.58
FY25	\$761,496.43	D-5	D-6	31	\$2,300.19	\$71,305.89
		D-6	D-7	20	\$2,300.19	\$46,003.80
		D-7	D-8	2	\$2,300.19	\$4,600.38
		D-8	D-9	3	\$2,300.19	\$6,900.57
		D-9	D-10	0	\$2,300.19	\$0.00

\$630,251.53

Current New		# of Pos Increase		Total
C-1	C-2	4	\$1,979.37	\$7,917.48
C-2	C-3	17	\$1,979.37	\$33,649.29
C-3	C-4	0	\$1,979.37	\$0.00
C-4	C-5	0	\$1,979.37	\$0.00

\$41,566.77

Current New		# of Pos Increase		Total
S-1	S-2	2	\$2,160.28	\$4,320.56
S-2	S-3	15	\$2,160.28	\$32,404.20
S-3	S-4	0	\$2,160.28	\$0.00
S-4	S-5	0	\$2,160.28	\$0.00

\$36,724.76