



## FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR\_FY2026

### 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:

2. **Canyon County Fleet Provides Vehicle Acquisition through Disposal, Fuel Storage, Monitoring and Distribution both in house and outside purchasing. We utilize Telematics Monitoring for Safety and Security of County Assets. Additionally, Fleet Motor Pool and Vehicle Accident Subrogation and Mitigation. Our shop fills many roles with Professional Vehicle Upfitting, Small and Heavy Equipment Repairs, Lube, Oil, and Safety Inspections. Tire Service, Radio Installation and Radar Certification.**

Accomplishments for FY25:

**Upgrades to our fleet shop A/C, Fuel System, fleet Management computer System Upgraded.**

Top Priority Strategic Goals and Objectives for FY26:

**Bringing Ambulance maintenance in house.**

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

**Our Key Performance Indicators include Technician Productivity within Labor Types, Shop Turn Around, Open Work Order by Status, and Utilization by Class and Values.**

## REVENUES

*All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.*

4. Please describe department generated revenues and how current events have impacted revenue receipts:
5. **Our revenue depends on the needs from outside agencies and their needs that cannot be done market. Other revenue comes from vehicle auctions and Insurance Reimbursement for services done inhouse and vehicle losses.**
6. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:
7. **Shop fees may slow as agencies are running out of grant funds allowing them to buy more vehicles to catch up their fleet assets.**
8. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?  
**NO**

## “A” BUDGET - PERSONNEL BUDGET

*Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:*

- 412032 Extended Shift
  - 412035 Overtime
  - 413050 Part-time
  - 413060 Temporary
  - 413065 Seasonal
  - 413080 New/reclassified positions
9. Please explain the need for all new position requests. Please highlight each request if more than one request:  
**As we continue to take on more county agency work we will need to have another technician for FY 27**
  10. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade: **2 positions adjustments will be considered with HR**

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?

**11. Filling our open position now.**

## **“B” BUDGET – OPERATING EXPENDITURES**

*Please note that all “B” budget items have rolled over as is from FY25 except for:*

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

*You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.*

12. 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:

## **“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. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.*

- 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.

Item or Project	Estimated Cost	Priority – see rating scale
680410 machinery – Parks equipment      see notes	10,000	2
684110 machinery – Hyster for Facilities (used), HD Hoist for shop	75,000	1
684110 mini excavator for Facilities (used)      see notes	45,000	2
684320 Police Vehicles	920,000	1
684330 General Vehicles	300,000	1

### **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

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

**Vehicles are an essential part of getting core obligations accomplished.**

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

**Vehicles are a ongoing necessity that supports all Offices and Departments in their work.**

Entity:001-24-263-19 - County Fleet

Format:Annual Budget

Year:Fy2026

Date Exported:27-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341615 Shop fees	167,865	70,000	137,040	70,000	185,537	70,000	150,000	150,000	0
34XXXX Total 34 Revenues	167,865	70,000	137,040	70,000	185,537	70,000	150,000	150,000	0
369121 Other miscellaneous revenue	333	400	78	400	76,176	400	60,000	60,000	0
369126 Damage to vehicles	0	0	0	0	68,245	0	20,000	20,000	0
369151 Fuel reimbursement	412,390	375,000	435,054	525,000	0	0	0	0	0
36XXXX Total 36 Revenues	412,722	375,400	435,132	525,400	144,422	400	80,000	80,000	0
Revenue	580,587	445,400	572,173	595,400	329,959	70,400	230,000	230,000	0
412030 Regular employees	374,989	338,840	445,334	365,204	484,173	469,613	483,669	491,355	7,686
412035 Overtime	0	0	0	1,000	0	1,000	32,750	1,000	-31,750
412037 Specialty Pay	0	0	0	0	0	0	0	31,750	31,750
413050 Part-time	0	0	0	20,000	4,706	20,000	20,000	20,000	0
413075 Compensation program	0	30,364	0	51,513	0	13,960	14,800	0	-14,800
413080 New/reclassified positions	0	0	0	95,250	0	0	31,750	1	-31,749
41XXXX Salaries	374,989	369,204	445,334	532,967	488,879	504,573	582,969	544,106	-38,863
421000 Social security	27,723	28,244	33,032	33,485	36,045	38,600	37,001	37,589	588
422000 Retirement	44,363	44,608	52,352	50,394	54,974	55,876	59,733	60,682	949
423101 Health insurance	76,970	81,793	87,300	81,480	92,975	93,478	93,478	93,120	-358
423102 Dental	6,557	6,999	7,470	6,972	7,956	7,999	7,999	7,968	-31
423104 Disability	1,302	1,231	1,587	1,290	1,723	1,597	1,630	1,646	16
423105 Life	1,152	1,232	1,384	1,291	1,493	1,571	1,582	1,582	-1
424000 Workers compensation	7,614	14,327	9,015	16,447	8,788	19,857	19,461	19,756	295
425000 Unemployment	0	2,400	0	0	0	0	0	0	0
42XXXX Benefits	165,680	180,834	192,141	191,360	203,952	218,977	220,884	222,342	1,459
Salaries & Benefits	540,669	550,038	637,475	724,327	692,832	723,551	803,853	766,449	-37,404
521156 Auto maintenance services	2,887	4,500	4,334	4,500	3,138	4,500	4,500	4,500	0
52XXXX Total 52 Expenses	2,887	4,500	4,334	4,500	3,138	4,500	4,500	4,500	0
531106 Oil	15,224	16,000	16,907	22,000	18,774	22,000	22,000	24,000	2,000
531107 Gasoline	1,436	1,800	1,100	1,800	108	1,800	0	0	0
531108 Bottled oxygen	568	750	744	750	619	750	750	750	0
533301 Service contracts	39,335	45,000	33,477	45,000	39,831	55,296	140,860	70,000	-70,860
533307 Misc maintenance services	2,196	4,000	4,617	4,000	14,687	9,000	9,000	9,000	0
533310 Copiers contract	423	1,000	417	1,000	441	1,000	1,000	1,000	0
533311 Insurance reimb repairs	11,235	25,000	6,462	25,000	34,275	25,000	35,000	35,000	0
533313 Vehicle licenses	2,470	3,000	3,032	3,000	4,115	3,000	3,000	3,000	0
534407 Misc rental	0	2,000	0	2,000	0	2,000	2,000	2,000	0
53XXXX Total 53 Expenses	72,887	98,550	66,755	104,550	112,849	119,846	213,610	144,750	-68,860
542202 Paging	0	0	0	0	33	0	0	0	0
542203 Cellular phone	3,590	3,700	4,061	4,900	4,189	4,900	6,816	6,816	0
542220 Radio equipment	0	1,000	0	1,000	0	1,000	54,380	1,000	-53,380
542225 Radar equipment	791	2,000	535	2,000	355	2,000	16,000	18,000	2,000
542230 Video equipment	0	0	0	0	0	0	89,200	1,000	-88,200
543305 Postage	40	50	29	50	0	50	50	50	0
543308 Freight charges	0	800	0	800	0	800	800	800	0
543310 Ups	186	500	207	500	326	500	500	500	0
545501 Meals	31	750	90	750	25	1,600	1,600	1,600	0
545502 Mileage	0	0	0	0	2,891	41,700	41,700	41,700	0
545503 Taxi	0	300	0	300	0	300	300	300	0
545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	0	2,000	0	2,000	0	4,800	4,800	4,800	0
545507 Air fare	0	1,500	0	1,500	0	5,200	5,200	5,200	0
545509 County fuel	370,262	375,000	335,191	525,000	390,969	539,004	539,000	539,000	0
546610 Education and training	2,196	4,000	1,053	4,000	3,377	4,000	4,000	4,000	0

548400 Miscellaneous	1,323	6,000	3,953	6,000	193	996	1,000	1,000	0
548401 Employee appreciation	0	0	0	0	0	1,000	1,000	1,000	0
<b>54XXXX Total 54 Expenses</b>	<b>378,418</b>	<b>397,700</b>	<b>345,119</b>	<b>548,900</b>	<b>402,359</b>	<b>607,950</b>	<b>766,446</b>	<b>626,866</b>	<b>-139,580</b>
551010 Office supplies	893	750	754	750	796	750	750	750	0
551130 Computer supplies	433	500	0	500	254	500	500	500	0
554404 Keys and locks	687	1,000	165	1,000	426	1,000	1,000	1,000	0
554410 Janitorial supplies	0	400	0	400	0	400	400	400	0
554420 Shop supplies	5,190	4,000	5,910	4,000	4,687	4,000	6,000	6,000	0
554425 Painting supplies	581	1,000	749	1,000	345	1,000	1,000	1,000	0
554426 Outside parts	8,961	8,000	4,336	8,000	9,122	8,000	100,000	100,000	0
554430 Auto repair supplies	63,868	75,000	73,809	75,000	83,057	84,996	85,000	85,000	0
554435 Tires	41,311	47,000	48,891	53,000	49,482	53,000	63,000	63,000	0
554440 Small tools	2,056	3,500	3,419	3,500	3,288	3,500	3,500	3,500	0
554445 Uniforms	8,696	12,000	5,747	13,000	7,211	13,000	13,000	13,000	0
554450 Chemical supplies	689	1,200	4,662	1,200	1,491	2,400	3,400	6,500	3,100
<b>55XXXX Total 55 Expenses</b>	<b>133,366</b>	<b>154,350</b>	<b>148,443</b>	<b>161,350</b>	<b>160,157</b>	<b>172,546</b>	<b>277,550</b>	<b>280,650</b>	<b>3,100</b>
577100 Computer equipment	1,531	3,000	1,133	3,000	7,343	13,000	15,325	10,100	-5,225
577110 Software	0	4,000	0	4,000	800	4,000	4,000	4,000	0
577120 Small office equipment	0	1,000	280	1,000	0	1,000	1,000	1,000	0
577131 Small equipment	0	8,000	3,634	8,000	4,544	8,000	8,000	16,000	8,000
577137 Upfitting vehicles	262,523	253,000	244,473	253,000	261,969	253,000	502,000	512,000	10,000
<b>57XXXX Total 57 Expenses</b>	<b>264,054</b>	<b>269,000</b>	<b>249,520</b>	<b>269,000</b>	<b>274,655</b>	<b>279,000</b>	<b>530,325</b>	<b>543,100</b>	<b>12,775</b>
680410 Machinery	0	0	5,078	0	0	0	0	10,000	10,000
680460 Radio Equipment	0	0	0	0	0	0	0	61,000	61,000
680468 Video Equipment	0	0	0	0	0	0	0	96,000	96,000
684110 Machinery	71,158	175,000	158,413	185,000	17,899	43,200	46,000	120,000	74,000
684320 Police vehicles	0	0	0	0	843,078	856,000	950,000	920,000	-30,000
684330 General vehicles	0	50,000	45,675	50,000	350,070	525,996	480,000	300,000	-180,000
684335 Ins reimb capitol	0	0	0	0	0	0	150,000	150,000	0
684340 Trucks and pickups	0	0	0	0	231,366	219,996	0	0	0
<b>68XXXX Capital</b>	<b>71,158</b>	<b>225,000</b>	<b>209,167</b>	<b>235,000</b>	<b>1,442,413</b>	<b>1,645,192</b>	<b>1,626,000</b>	<b>1,657,000</b>	<b>31,000</b>
<b>Non Personnel</b>	<b>922,771</b>	<b>1,149,100</b>	<b>1,023,338</b>	<b>1,323,300</b>	<b>2,395,571</b>	<b>2,829,034</b>	<b>3,418,431</b>	<b>3,256,866</b>	<b>-161,565</b>
<b>Total Expenses</b>	<b>1,463,440</b>	<b>1,699,138</b>	<b>1,660,813</b>	<b>2,047,627</b>	<b>3,088,403</b>	<b>3,552,585</b>	<b>4,222,284</b>	<b>4,023,315</b>	<b>-198,969</b>