



FY2026 BUDGET NARRATIVE-JUVENILE PROBATION

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:

The Juvenile Probation Department has a statutory responsibility to operate juvenile probation services under consistent standards based on the principles of accountability, community protection, and competency development.

*To this end, the mission of the Probation Department is based on the Juvenile Corrections Act of 1995; **To reduce the risk that juvenile offenders continue to violate the law by holding them accountable and providing opportunities for competency development while protecting the community.***

Accomplishments for FY25:

The Juvenile Probation Department had a review of "Probation Standards" in July of 2024. This review was conducted by the Compliance and Planning Unit of the Idaho Department of Juvenile Corrections. The Department was determined to "be in compliance with the rules and standards required by IDAPA 05.01.04" This accomplishment was due to the Leadership of the Juvenile Probation Department and all the Juvenile Probation Officers working diligently each day to meet the Department's mission.

The Juvenile Probation Department remains committed to its mission by fostering strong collaborations with a wide range of local agencies and community partners. These include the Idaho Department of Juvenile Corrections, local law enforcement agencies, all public schools, the College of Western Idaho, The Department of Labor, The First Tee of Idaho, and numerous other service providers throughout the community.

Over the past year, the department strengthened its capacity to address the mental health needs of youth through the addition of a dedicated Mental Health Clinician. This vital role enhances the department's ability to support probation officers by identifying mental health concerns, coordinating appropriate services, and effectively managing crisis situations.

Over the past 12 months, the Clinician has counseled youth and parents in time of crisis, staffed cases with probation officers and assisted finding the appropriate resources, appeared in court to present mental health plans for the court's consideration, and met with various treatment providers in the community. The average number of contacts and sessions held by the Clinician each month with juveniles, their parents, professionals, probation officers exceeded over 100 contacts each month.

Juvenile Probation Officers referred youth to a variety of interventions and programs, including equine therapy, individual and family counseling, mentoring services, GED preparation through CWI, in-home family counseling/support, and substance use treatment programs. Many of these services were funded through the Idaho Department of Juvenile Corrections via the Community Based Alternative Services (CBAS)), Substance Use Disorder Services (SUDS) programs and Medicaid. When youth do not qualify for these funding sources or require specialized services, department-budgeted funds are used to ensure access to appropriate interventions/programs.

The Department has also continued to provide, specialized probation specific groups such as the "Boys Group," "Men at Work," "Victim Impact Course" and "Girls Group" that are funded and budgeted for. In total, 110 juveniles successfully completed these programs.

In partnership with the College of Western Idaho, approximately 60 youth participated in the GED program held at Juvenile Probation. The partnership supports educational advancement and ultimately reduces recidivism.

Lastly, a huge accomplishment for the Department was our Community Service Program. Of note, the Community Service Officer who had been in that position for 10 years left the position and despite the change, there were 137 youth who collectively completed 3,199 hours of community service in Canyon County and mostly for Canyon County residents and or organizations. Projects included distribution of food at local food banks, Nampa Police Code enforcement clean ups for elderly citizens, Youth repairing bikes for donations, as well as, man power to set up and clean up after City organized or sponsored events.

Top Priority Strategic Goals and Objectives for FY26:

- 1. Enhance Access to Effective, Community-Based Interventions**
 - Continue to expand access to evidence-based and community-based programs that support rehabilitation and reduce recidivism.
 - 2. Mental Health and Wellness Services for Youth**
 - Continue to develop the juvenile probation clinician role by enhancing the identification of mental health needs and ensuring youth have access to counseling, crisis intervention, and long-term support services and strengthening collaboration with community service providers.
 - 3. Invest in Staff Training and Professional Development**
 - Provide probation staff with ongoing training in trauma-informed care, adolescent development, motivational interviewing, and best practices in juvenile justice.
 - 4. Increase Community Engagement and Public Awareness**
 - Raise awareness about the role of juvenile probation through community outreach, volunteer opportunities, and partnerships that promote positive youth development.
 - 5. Ensure Fiscal Responsibility and Program Sustainability**
 - Continue utilizing State funds when appropriate to fund programs and services needed or court ordered. Pursue other funding sources to maintain high-quality services without expanding and overburdening the county budget.
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Cases Diverted-272
Petitions filed-609
Social History Reports-330
Short Court Reports-614
Home Visits-2334
Field Visits-802
Office Visits-2683

Recidivism:
Diversion-15%
Probation-30%

Fees collected:
Supervision-\$19,008
Probation-\$22,139
Restitution-\$45,392.99

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.

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

The Juvenile Probation Department receives yearly financial support from the Idaho Department of Juvenile Corrections, a key partner in fulfilling the department's statutory responsibilities. This support is provided through several primary funding streams, including the Parole Block Grant, Lottery, Cigarette/Tobacco, Substance Use Disorder Services (SUDS), and Community-Based Alternative Services (CBAS).

The projected revenues have historically been accurate when provided by IDJC Department staff and as of the preparation of this report, no known events would reduce or eliminate the projected revenues.

In addition to state funding, the department collects revenue through supervision, diversion, and urinalysis fees assessed to juveniles and their families. However, supervision fees vary as it depends on the number of youth court ordered to pay. Currently, 30% of youth under supervision have been court ordered to pay such fees.

3. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

Community Based Alternative Services (IDJC)	\$250,000
Cigarette/Tobacco (IDJC)	\$515,112
JCA/Parole Block (IDJC)	\$399,092
Lottery (IDJC)	\$ 75,000
District 3 SUDS Reimbursement (IDJC)	\$ 15,000
Court Order Fees	\$25,000
Urinalysis Drug Testing and Diversion Fees	\$30,000

4. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

The imposition of fees collected by Juvenile Probation are set by statute and no fee increases are planned at this time.

"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:** *Juvenile Probation does not budget nor operate personnel on Shifts.*
 - **412035 Overtime:** *Juvenile Probation has not historically "paid" overtime for non-exempt employees but they were compensated with "comp time" for any hours worked over 40. However, due to the anticipated change the County will be making, \$32,000 has been budgeted in three of the divisions for employees eligible for the over time pay. Juvenile Probation Officers are generally encouraged not to work overtime due to the stressfulness of the job but it's not avoidable at times.*
 - **413050 Part-time:** *The Juvenile Probation Department has no part time employees at this time and there is not a plan to have part-time employees.*
 - **413060 Temporary** -*The Juvenile Probation Department does not employ temporary employees.*
 - **413065 Seasonal**-*The Juvenile Probation Department does not employ seasonal employees.*
 - **413080 New/reclassified positions**- *The Department is not needing or requesting additional employees this fiscal year. However, we have worked with the HR Director to make adjustments to the JPO positions to keep them competitive and accurately reflect the compensation for the job they perform.*
5. Please explain the need for all new position requests. Please highlight each request if more than one request:

No new position is being requested.

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

The suggested grade and step adjustments as recommended by HR Director Danner:

PCN 905 moving the employee from Grade 13 to 14. Current salary and benefits of \$86,698.93 with grade change and adjustment the total change would be \$95,555,27.85 for a **\$8,856** difference

PCN 085 moving the employee from grade 13 to 14. Current salary and benefits of \$106,553.84 and with adjustment the change would be to \$113,346.31 for a **\$6,792.47** difference

PCN 089 moving employee from current 13 grade 14. Current salary and benefits of \$95,581.39 and with adjustment change would be \$99,108.25 with a difference of **\$3,526.86**

PCN 049 moving employee from current 13 grade to 14. Current salary and benefits of \$89,337.55, the adjustment change would be \$99,108.25 with a difference of **\$9,770.71**

PCN 048 moving employee form grade 12 to 13. Current salary and benefits of \$82,231.58 and with the adjustment the change would be \$83,485.57 with a difference of **\$1,253.99**

PCN 265 moving employee from grade 12 to 14. Current salary and benefits of \$85,471.06 with the adjustment the change would be \$95,555.27 for a difference of **\$10,084.22**

PCN 086 making an adjustment to salary from \$44,749.60 to \$47,790.40 = **\$2515.19**

PCN 088 making an adjustment to salary from \$44,740.60 to \$47,790.40 = **\$2515.19**

PCN 387 making an adjustment to salary from \$44,740.60 to \$47,790.40 = **\$2515.19**

Total cost to adopt suggestions would be \$47,827.83

7. 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?

The department has had several vacant positions this past year. We have worked diligently with Human Resource to fill these vacancies. Several provisional offers have been made but the candidates took other job offers or did not pass the background check. The plan is to fill the two vacant Juvenile Probation Officer positions as soon as possible.

"B" BUDGET – OPERATING EXPENDITURES

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

- **577100 Computer Equipment-** Per IT's recommendations and suggested upgrades, \$13,000 is being budgeted to replace computers.
- **577110 Software-** The Department does not plan to upgrade the software; therefore, no funds are being budgeted.
- **577120 Small Office Equipment –** The Department is not budgeting for small office equipment.
- **577121 Office Furniture –** The Department is budgeting to replace office chairs, the occasional staff chair and add new chairs for the new space after misdemeanor probation vacates their office.

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.

8. 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:

Juvenile Probation (300) B

FY2025- \$270,875

FY2026 - \$269,450 (\$1,425 less than previous year)

Juvenile Parole Block (804) B

FY2025 – \$48,346

FY2026 - \$41,950 (\$6,396 less than previous year)

Cigarette/Tobacco (805) B

FY2025- \$180,450

FY2026-\$183,200 (\$2,750 more than previous year)

Lottery (828) B

FY2025- \$22,696

FY2026- \$25,200 (\$2,504 more than previous year)

"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
Computer Equipment and Monitors	12,000	1
Office Chairs	12,000	2

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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

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

Computer equipment will be updated and keep in good working condition

Chairs will need to be added for new space and staff chairs will replace old and worn chairs

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

None

Entity:104-44-300-27 - Juvenile Probation

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	
334140 Community Based Alternative Services	294,085	200,000	228,013	200,000	183,001	225,000	250,000	250,000	0
334169 SUDS-Substance use delivery system	18,053	45,000	12,499	50,000	8,365	24,996	20,000	15,000	-5,000
33XXXX Total 33 Revenues	312,138	245,000	240,512	250,000	191,366	249,996	270,000	265,000	-5,000
341433 Juvenile prob supervision fee	14,711	15,000	23,571	20,000	19,430	25,000	25,000	25,000	0
342233 Juvenile probation fees	36,339	20,000	44,066	30,000	23,115	50,000	25,000	30,000	5,000
342235 St. Luke's community support	425	4,250	0	2,000	0	0	0	0	0
342236 Contingency management - probation officers	0	3,000	0	0	0	0	0	0	0
342237 OPTUM	8,000	2,500	5,000	3,000	0	3,000	3,000	0	-3,000
34XXXX Total 34 Revenues	59,475	44,750	72,638	55,000	42,545	78,000	53,000	55,000	2,000
Revenue	371,613	289,750	313,150	305,000	233,912	327,996	323,000	320,000	-3,000
412030 Regular employees	636,693	584,645	670,721	631,496	701,888	714,340	728,908	738,281	9,373
412035 Overtime	38	0	0	0	0	0	0	4,000	4,000
413075 Compensation program	0	59,971	0	101,893	0	24,505	22,523	0	-22,523
413080 New/reclassified positions	0	0	0	0	0	0	5,280	17,380	12,100
41XXXX Salaries	636,731	644,616	670,721	733,389	701,888	738,845	756,711	759,661	2,950
421000 Social security	47,567	49,313	50,279	56,104	52,923	56,522	55,761	56,478	717
422000 Retirement	75,919	77,954	80,895	90,919	90,578	95,952	103,373	104,745	1,373
423101 Health insurance	128,622	111,902	128,040	151,320	133,957	151,902	151,902	151,320	-582
423102 Dental	12,035	12,998	11,952	12,948	12,462	12,998	12,998	12,948	-50
423104 Disability	2,268	2,148	2,418	2,270	2,547	2,479	2,517	2,535	18
423105 Life	2,019	2,165	2,130	2,283	2,270	2,461	2,490	2,479	-11
424000 Workers compensation	17,050	24,971	17,951	27,702	19,695	28,682	28,003	28,492	489
425000 Unemployment	0	4,190	0	0	0	0	0	0	0
42XXXX Benefits	285,480	285,640	293,666	343,547	314,431	350,996	357,044	358,998	1,954
Salaries & Benefits	922,210	930,256	964,387	1,076,936	1,016,320	1,089,841	1,113,756	1,118,659	4,904
521102 UA's	0	0	1,593	0	0	0	0	0	0
521120 Misc professional services	141	0	141	0	847	0	0	0	0
521131 Juvenile Justice SUDS	7,845	0	5,400	50,000	0	0	0	0	0
521301 Contract workers comp	549	0	651	0	602	500	500	500	0
522225 Community Based Alternative Services	290,134	240,000	230,413	200,000	185,326	225,000	250,000	250,000	0
522301 Document shredding	408	500	396	650	444	600	700	700	0
52XXXX Total 52 Expenses	299,077	240,500	238,594	250,650	187,219	226,100	251,200	251,200	0
533301 Service contracts	8,000	8,000	8,000	8,000	9,500	8,004	9,975	12,000	2,025
533310 Copiers contract	4,218	4,500	4,101	6,000	4,213	6,000	6,000	6,000	0
53XXXX Total 53 Expenses	12,218	12,500	12,101	14,000	13,713	14,004	15,975	18,000	2,025
543305 Postage	454	500	713	0	392	700	700	250	-450
545501 Meals	0	0	0	0	-35	0	0	0	0
548400 Miscellaneous	0	0	0	0	0	1,000	0	0	0
548445 St. Luke's community support	1,393	2,500	0	2,000	0	0	0	0	0
548446 Contingency management - probation officers	519	3,000	0	0	0	0	0	0	0
548447 OPTUM	5,809	2,500	893	3,000	437	3,000	3,000	0	-3,000
54XXXX Total 54 Expenses	8,175	8,500	1,606	5,000	794	4,700	3,700	250	-3,450
551010 Office supplies	64	0	35	0	38	0	0	0	0
55XXXX Total 55 Expenses	64	0	35	0	38	0	0	0	0
Non Personnel	319,534	261,500	252,337	269,650	201,765	244,804	270,875	269,450	-1,425
Total Expenses	1,241,745	1,191,756	1,216,724	1,346,586	1,218,085	1,334,645	1,384,631	1,388,109	3,479

Entity: 104-44-804-93 - Parole Block
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	
334152 Juvenile Corrections Act	404,548	404,548	404,236	404,236	404,236	404,236	404,236	399,092	-5,144
33XXXX Total 33 Revenues	404,548	404,548	404,236	404,236	404,236	404,236	404,236	399,092	-5,144
Revenue	404,548	404,548	404,236	404,236	404,236	404,236	404,236	399,092	-5,144
412030 Regular employees	276,751	299,777	338,684	307,845	288,860	351,745	324,767	331,642	6,875
412035 Overtime	210	0	0	0	0	0	0	3,000	3,000
413075 Compensation program	0	26,774	0	45,120	0	10,512	10,238	0	-10,238
413080 New/reclassified positions	0	0	0	17,250	0	0	0	9,308	9,308
41XXXX Salaries	276,961	326,551	338,684	370,215	288,860	362,257	335,006	343,950	8,944
421000 Social security	20,366	24,981	25,055	27,002	21,540	27,713	24,845	25,371	526
422000 Retirement	33,051	39,454	40,908	43,945	36,653	48,048	47,210	48,209	999
423101 Health insurance	55,533	70,109	64,020	69,840	52,138	70,109	70,109	69,840	-269
423102 Dental	4,731	5,999	5,478	5,976	4,503	5,999	5,999	5,976	-23
423104 Disability	954	1,067	1,169	1,088	1,001	1,193	1,135	1,149	14
423105 Life	854	1,123	987	1,103	833	1,135	1,107	1,120	13
424000 Workers compensation	8,134	13,449	10,621	14,164	8,783	15,205	13,513	13,799	286
425000 Unemployment	0	2,123	0	0	0	0	0	0	0
42XXXX Benefits	123,622	158,304	148,239	163,117	125,449	169,401	163,917	165,464	1,547
Salaries & Benefits	400,583	484,855	486,922	533,332	414,309	531,658	498,923	509,414	10,491
521120 Misc professional services	0	0	0	0	43	2,000	996	1,000	4
52XXXX Total 52 Expenses	0	0	0	0	43	2,000	996	1,000	4
542203 Cellular phone	14,489	16,000	15,350	17,000	11,802	18,000	18,000	18,000	0
545501 Meals	1,066	2,000	719	2,500	1,979	2,500	2,500	3,000	500
545503 Taxi	189	150	0	200	0	200	200	200	0
545504 Parking	0	100	0	150	0	156	150	150	0
546620 Association dues	650	700	850	800	839	996	996	1,000	4
546635 Subscriptions	240	300	276	250	307	400	400	500	100
548401 Employee appreciation	409	600	576	600	485	600	600	600	0
54XXXX Total 54 Expenses	17,042	19,850	17,771	21,500	15,412	22,852	22,846	23,450	604
551010 Office supplies	1,026	1,500	1,603	1,500	1,589	2,004	2,500	2,500	0
554445 Uniforms	1,811	2,500	1,587	2,500	1,600	2,500	2,000	2,000	0
55XXXX Total 55 Expenses	2,837	4,000	3,190	4,000	3,188	4,504	4,500	4,500	0
577100 Computer equipment	4,054	7,300	12,614	11,500	20,285	20,004	20,004	13,000	-7,004
57XXXX Total 57 Expenses	4,054	7,300	12,614	11,500	20,285	20,004	20,004	13,000	-7,004
Non Personnel	23,932	31,150	33,575	37,000	38,928	49,360	48,346	41,950	-6,396
Total Expenses	424,516	516,005	520,498	570,332	453,238	581,018	547,269	551,364	4,095

Entity:104-44-805-93 - Cigarette Tax

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	
335176 Cigarette tax	541,758	463,024	532,883	467,120	510,047	467,120	532,883	515,112	-17,771
33XXXX Total 33 Revenues	541,758	463,024	532,883	467,120	510,047	467,120	532,883	515,112	-17,771
369121 Other miscellaneous revenue	4,854	5,000	510	5,000	2,481	3,000	3,000	3,000	0
36XXXX Total 36 Revenues	4,854	5,000	510	5,000	2,481	3,000	3,000	3,000	0
Revenue	546,612	468,024	533,393	472,120	512,528	470,120	535,883	518,112	-17,771
412030 Regular employees	283,792	289,142	298,981	309,230	253,868	369,800	364,181	369,097	4,917
412035 Overtime	1,088	0	0	0	0	0	0	2,000	2,000
413075 Compensation program	0	23,220	0	36,369	0	7,505	0	0	0
413080 New/reclassified positions	0	0	0	0	0	0	0	12,286	12,286
41XXXX Salaries	284,879	312,362	298,981	345,599	253,868	377,305	364,181	383,383	19,203
421000 Social security	20,901	23,896	22,004	26,438	18,903	28,864	27,860	28,236	376
422000 Retirement	33,319	37,716	35,983	42,956	31,178	49,711	52,600	53,336	736
423101 Health insurance	57,521	70,109	56,260	69,840	41,904	70,109	70,109	69,840	-269
423102 Dental	4,897	5,999	4,814	5,976	3,586	5,999	5,999	5,976	-23
423104 Disability	970	1,052	1,027	1,097	819	1,239	1,226	1,236	10
423105 Life	900	1,122	893	1,163	667	1,183	1,168	1,168	0
424000 Workers compensation	10,134	14,286	11,753	15,534	9,347	17,587	17,116	17,348	231
425000 Unemployment	0	2,030	0	0	0	0	0	0	0
42XXXX Benefits	128,642	156,210	132,733	163,005	106,404	174,691	176,078	177,139	1,061
Salaries & Benefits	413,521	468,571	431,714	508,603	360,271	551,996	540,259	560,523	20,264
521102 UA's	35,127	15,000	29,935	15,000	28,566	40,000	40,000	30,000	-10,000
521114 Psycho/sexual evaluations	16,150	25,000	26,135	25,000	26,294	30,000	39,996	40,000	4
521201 Family counseling	6,088	15,000	2,795	15,000	8,070	15,000	15,000	15,000	0
521205 Electronic monitoring	23,077	20,000	16,485	20,000	21,591	24,996	25,000	25,000	0
521206 Group counseling	9,940	10,000	9,620	12,000	7,920	18,000	9,996	20,000	10,004
521209 Sex offender group counseling	11,805	15,000	6,295	10,000	1,950	15,000	10,000	10,000	0
522220 Mentors	8,696	7,000	6,623	5,000	4,103	12,000	9,996	5,000	-4,996
522221 Juv Drug Court Consultation	0	0	0	0	0	0	0	5,000	5,000
52XXXX Total 52 Expenses	110,883	107,000	97,887	102,000	98,493	154,996	149,988	150,000	12
545506 Gasoline and oil	15,724	12,000	14,312	15,000	0	0	0	0	0
548432 Restorative justice	3,415	5,000	2,628	10,000	650	10,000	9,996	3,000	-6,996
548440 Juvenile drug court	5,000	5,000	5,000	5,000	5,000	0	0	0	0
548460 Juv-detention	5,000	5,000	15,000	15,000	15,000	15,000	15,000	15,000	0
54XXXX Total 54 Expenses	29,139	27,000	36,940	45,000	20,650	25,000	24,996	18,000	-6,996
551010 Office supplies	1,000	1,500	1,463	1,500	1,901	2,000	2,496	2,500	4
554430 Auto repair supplies	3,542	10,000	8,001	8,000	0	0	0	0	0
554490 Misc supplies	0	0	0	0	0	0	0	700	700
55XXXX Total 55 Expenses	4,542	11,500	9,464	9,500	1,901	2,000	2,496	3,200	704
577121 Office furniture	1,041	1,000	4,256	5,000	7,825	8,000	3,000	12,000	9,000
57XXXX Total 57 Expenses	1,041	1,000	4,256	5,000	7,825	8,000	3,000	12,000	9,000
Non Personnel	145,605	146,500	148,548	161,500	128,869	189,996	180,480	183,200	2,720
Total Expenses	559,127	615,071	580,262	670,103	489,140	741,992	720,739	743,723	22,984

Entity:104-44-828-93 - Lottery Tax

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	
335178 Lottery tax	69,781	50,000	96,099	50,000	87,804	50,000	75,000	75,000	0
33XXXX Total 33 Revenues	69,781	50,000	96,099	50,000	87,804	50,000	75,000	75,000	0
Revenue	69,781	50,000	96,099	50,000	87,804	50,000	75,000	75,000	0
412030 Regular employees	45,212	39,517	49,998	43,046	93,154	52,099	126,742	129,418	2,676
412035 Overtime	0	0	0	0	0	0	0	1,000	1,000
413050 Part-time	0	0	0	18,750	0	0	0	0	0
413075 Compensation program	0	3,680	0	6,354	0	1,483	0	0	0
413080 New/reclassified positions	0	0	0	0	0	113,928	0	8,856	8,856
41XXXX Salaries	45,212	43,197	49,998	68,150	93,154	167,510	126,742	139,274	12,532
421000 Social security	3,367	3,305	3,736	5,213	6,882	4,099	9,696	9,900	205
422000 Retirement	5,439	5,220	6,257	6,176	11,839	7,219	16,994	17,353	359
423101 Health insurance	11,689	11,685	11,640	11,640	17,557	11,685	23,370	23,280	-90
423102 Dental	996	1,000	996	996	1,502	1,000	2,000	1,992	-8
423104 Disability	177	154	192	163	323	184	421	427	6
423105 Life	163	158	185	171	282	199	398	396	-2
424000 Workers compensation	1,470	1,968	1,863	2,714	2,013	2,489	3,984	4,068	84
425000 Unemployment	0	281	0	0	0	0	0	0	0
42XXXX Benefits	23,300	23,770	24,868	27,073	40,398	26,875	56,861	57,415	554
Salaries & Benefits	68,512	66,968	74,866	95,223	133,552	194,385	183,603	196,689	13,086
521120 Misc professional services	3,406	8,500	614	2,500	0	0	0	0	0
521185 DocuSign	0	0	3,105	3,200	3,335	3,500	3,500	5,100	1,600
52XXXX Total 52 Expenses	3,406	8,500	3,719	5,700	3,335	3,500	3,500	5,100	1,600
542220 Radio equipment	1,166	2,500	1,195	2,500	1,949	3,000	3,000	3,000	0
545505 Hotel	1,437	2,000	0	2,500	234	2,500	3,000	3,000	0
545507 Air fare	1,731	2,000	0	2,000	919	2,500	2,500	2,500	0
546609 Court training	0	3,500	398	1,500	0	2,004	0	0	0
546610 Education and training	3,009	5,000	5,134	5,000	6,989	8,000	8,996	10,000	1,004
548400 Miscellaneous	0	0	0	0	0	0	0	600	600
548412 Employee wellness	0	0	0	0	240	1,200	1,200	0	-1,200
54XXXX Total 54 Expenses	7,343	15,000	6,727	13,500	10,331	19,204	18,696	19,100	404
553325 ARCON supplies	0	0	3,682	4,000	0	996	500	500	0
554490 Misc supplies	0	0	0	0	0	0	0	500	500
55XXXX Total 55 Expenses	0	0	3,682	4,000	0	996	500	1,000	500
577110 Software	30,000	30,000	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	30,000	30,000	0	0	0	0	0	0	0
684330 General vehicles	72,544	115,000	52,536	133,000	0	0	0	0	0
68XXXX Capital	72,544	115,000	52,536	133,000	0	0	0	0	0
Non Personnel	113,293	168,500	66,664	156,200	13,666	23,700	22,696	25,200	2,504
Total Expenses	181,805	235,468	141,530	251,423	147,218	218,085	206,299	221,889	15,590