

MEMORANDUM

TO: Brad Holton, Chairman, Canyon County Commissioner
Leslie Van Beek, Canyon County Commissioner
Zach Brooks, Canyon County Commissioner

FROM: Benita Miller, Trial Court Administrator

CC: Jess Urresti, Canyon County Clerk
Kyle Wilmot, Canyon County Controller
Marty Danner, Canyon County HR Director

SUBJECT: FY2027 Budget Memo

DATE: May 26, 2026

This memo summarizes the proposed budget changes for the Trial Court Administrator's FY2027 Canyon County Budget.

Budget Changes for District Court Fund (104-40-285-12):

1. Revenue Budget Object **342210** – Other agency reimbursement – increased by \$1,700 to account for reimbursement of CAO travel expenses to outer counties.

“A” Expenses

2. Expense Budget Object **413050** – Part-time – proposed budget increase of \$71,025, to increase the PT Marshals hourly rate to \$35/hr.
3. Expense Budget Object **413060** – Temporary – proposed budget increase of \$55,033, to increase the Temporary Marshals hourly rate to \$35/hr.
4. Expense Budget Object **413080** – New/reclassified positions – proposed budget increase of \$11,927, for equity pay adjustments for the Court Budget Analyst and Administrative Supervisor.

“B” Expenses

5. Expense Budget Object **521114** – Psycho/sexual evaluations – proposed budget increase of \$10,000 to cover the cost of court-ordered evaluations required to be paid by the County.
6. Expense Budget Object **522301** – Document Shredding – proposed budget increase of \$60 – increase due to three-year look back average.

7. Expense Budget Object **542203** – Cellular Phone – proposed budget decrease of \$4,317 – due to change in County’s cell phone policy.
8. Expense Budget Object **545502** - Mileage – proposed budget increase of \$1,700 – increase for CAO to cover travel to outer counties. This increase will be fully reimbursed by outer counties.
9. Expense Budget Object **546610** – Education and Training – proposed budget increase of \$1,200 – increase for Marshal’s shooting certification training.
10. Expense Budget Object **548010** – Jury Fees – proposed budget increase of \$5,000 due to increased mileage reimbursement rates over recent years.
11. Expense Budget Object **548012** – Interpreter fees – proposed budget increase of \$95,282 – reflecting the transfer of Canyon County Interpreter expenses from the District Court Clerk’s budget to the District Court TCA budget. This cost is offset by state revenue administered through the TCA office.
12. Expense Budget Object **548030** – Interpreter fees – Adams – proposed budget increase of \$621 based on a three-year look back average.
13. Expense Budget Object **548031** – Interpreter fees – Gem – proposed budget decrease of \$2,483 - based on a three-year look back average.
14. Expense Budget Object **548032** – Interpreter fees – Owyhee – proposed budget increase of \$1,074 - based on a three-year look back average.
15. Expense Budget Object **548033** – Interpreter fees – Payette – proposed budget increase of \$1,895 - based on a three-year look back average.
16. Expense Budget Object **548034** – Interpreter fees – Washington – proposed budget decrease of \$1,106 - based on a three-year look back average.
17. Expense Budget Object **577100** – Computer equipment – proposed budget decrease of \$5,100 – as recommended by Canyon County IT.
18. Expense Budget Object **577110** – Software - \$1,000 – with no change from the previous year.

DISTRICT COURT FUND

104-40-285-12 - District Court Fund

Revenue	
342210 - Other Agency Reimbursement	\$ 1,700.00
Increase (Decrease) in revenue	\$ 1,700.00
Expense	
A Budget	
413050 - Part-time	\$ 71,025.00
413060 - Temporary	\$ 55,033.00
413080 - New/Reclassified position	\$ 11,927.00
Increase (Decrease) in A Budget	\$ 137,985.00
B Budget	
521114 - Psycho/sexual evaluation	\$ 10,000.00
522301 - Document Shredding	\$ 60.00
542203 - Cellular Phone	\$ (4,317.00)
545502 - Mileage	\$ 1,700.00
546610 - Education and Training	\$ 1,200.00
548010 - Jury Fees	\$ 5,000.00
548012 - Interpreter fees	\$ 95,282.00
548030 - Interpreter fees - Adams	\$ 621.00
548031 - Interpreter fees - Gem	\$ (2,483.00)
548032 - Interpreter fees - Owyhee	\$ 1,074.00
548033 - Interpreter fees - Payette	\$ 1,895.00
548034 - Interpreter fees - Washington	\$ (1,106.00)
577100 - Computer Equipment	\$ (5,100.00)
577110 - Software	\$ -
Increase (Decrease) in B Budget	\$ 103,826.00
548012 - Interpreter fees (moved from Clerks Office)	\$ 95,282.00
TOTAL DISTRICT COURT FUND CHANGES	
	\$ (144,829.00)

Budget Changes for Family Court Services Fund (104-40-822-92): no changes proposed.

Budget Changes for Court Device Fund (114-62-358-21): no changes proposed.

Budget Changes for Court Facilities Fund (117-80-355-12): no changes proposed.

Budget Changes for fund 122-46-823-92, the Mental Health Court Budget:

1. Revenue Budget Object **334171** – State Testing funds increased by \$8,800 (\$3,300 from Juvenile Drug County & \$5,500 from Tri-County).
2. Expense Budget Object **522215** – UA's Tri County is increased by \$8,800 – this is offset by the revenue transfer.
3. Expense Budget Object **542203** – Cellular phone budget decreased by \$100. (change in phone policy).

In fund 122-46-825-92, the Drug Court Budget:

1. Revenue Budget Object **334171** – State Testing funds - increased by \$37,400. (\$22,000 for Tri County and \$15,400 for Gem County)
2. Revenue Budget Object **341428** – Drug Court fees – Gem County – increase by \$10,019 - this is reimbursement from Gem County for Treatment Court Coordinator time and mileage to Gem County
3. Expense Budget Object **413050** – Part-time – decreased by \$28,380 following the elimination of the part-time coordinator position. A full-time coordinator will now assume responsibility for Gem County Drug Court.
4. Expense Budget Object **522215** – UA's Tri County – is \$22,000 for Tri County Drug Court testing supplies. These costs will be offset by state testing funds.
5. Expense Budget Object **522216** – UA's Gem County – is \$15,400 allocated for Gem County testing supplies. These costs will be offset by state testing funds.
6. Expense Budget Object **542203** – Cellular phone budget decreased by \$100. (change in phone Policy)
7. Expense Budget Object **545502** – Mileage increased by \$3,770 to cover the Drug Court Coordinator to travel to Gem County twice per week for Drug Court. These costs will be reimbursed by Gem County.

In fund 122-46-829-92, the DUI Court Budget:

1. Expense Budget Object **542203** – Cellular phone budget will decrease by \$100 to \$500. (change in phone policy)
2. Expense Budget Object **551010** – Office Supplies Budget – decreased by \$250. We purchase the supplies from District Court.

In fund 122-46-830-92, the Veterans Court Budget: no changes proposed.

In fund 122-46-832-92, the Juvenile Drug Court Budget – the budget decreased by \$22,050 – after evaluating the number of participants, the decision was made to discontinue the Juvenile Drug Court. The state revenue was transferred to other Treatment Courts.

TREATMENT COURT FUND

122-46-823-92 Mental Health Court Budget	
Revenue	
334171 - State Testing funds	\$ 8,800.00
Increase (Decrease) in revenue	\$ 8,800.00
Expense	
A Budget	
Increase (Decrease) in A Budget	\$ -
B Budget	
522215 - UA's Tri County	\$ 8,800.00
542203 - Cellular Phone	\$ (100.00)
Increase (Decrease) in B Budget	\$ 8,700.00
Overall Total Increase (Decrease)	\$ (100.00)

122-46-829-92 DUI Court Budget	
Revenue	
Increase (Decrease) in revenue	\$ -
Expense	
A Budget	
Increase (Decrease) in A Budget	\$ -
B Budget	
542203 - Cellular Phone	\$ (100.00)
551010 - Office Supplies Budget	\$ (250.00)
Increase (Decrease) in B Budget	\$ (350.00)
Overall Total Increase (Decrease)	\$ (350.00)

122-46-825-92 Drug Court Budget	
Revenue	
334171 - State Testing funds (Tri-County)	\$ 22,000.00
334171 - State Testing funds (Gem County)	\$ 15,400.00
341428 - Drug Court fees - Gem County	\$ 10,019.00
Increase (Decrease) in revenue	\$ 47,419.00
Expense	
A Budget	
413050 - Part-Time	\$ (28,380.00)
Increase (Decrease) in A Budget	\$ (28,380.00)
B Budget	
522215 - UA's Tric County	\$ 22,000.00
522216 - UA's Gem County	\$ 15,400.00
542203 - Cellular Phone	\$ (100.00)
545502 - Mileage	\$ 3,770.00
Increase (Decrease) in B Budget	\$ 41,070.00
Overall Total Increase (Decrease)	\$ (34,729.00)

122-46-832-92 Juvenile Drug Court Budget	
Revenue	
334171 - State Testing	\$ (3,300.00)
335176 - Cigarette Tax	\$ (5,000.00)
Increase (Decrease) in revenue	\$ (8,300.00)
Expense	
A Budget	
Increase (Decrease) in A Budget	\$ -
B Budget	
521102 - UA's	\$ (3,300.00)
521111 - Incentives	\$ (200.00)
522220 - Mentors	\$ (10,000.00)
545501 - Meals	\$ (250.00)
Increase (Decrease) in B Budget	\$ (13,750.00)
Overall Total Increase (Decrease)	\$ 5,450.00

122-46-830-92 Veterans Court Budget	
No Change	

TOTAL TREATMENT COURT FUND DECREASES	\$ (29,729.00)
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TRIAL COURT ADMINISTRATION

MEMORANDUM

TO: Brad Holton, Chairman, Canyon County Commissioner
Leslie Van Beek, Canyon County Commissioner
Zach Brooks, Canyon County Commissioner

FROM: Benita Miller, Trial Court Administrator

CC: Jess Urresti, Canyon County Clerk
Kyle Wilmot, Canyon County Controller
Marty Danner, Canyon County Human Resources Director

SUBJECT: FY27 "A" Budget Request Memo

DATE: May 26, 2026

EQUITY PAY ADJUSTMENTS REQUESTS – BUDGET NEUTRAL (SALARY SAVINGS)

Position Title	Current Salary	Proposed Salary	Justification
Court Budget Analyst	\$101,500.10	\$107,000.00	CPA; 25 years experience in governmental and court finance, budget, additional duties related to grant management, data collecting and reporting
Administrative Supervisor	\$79,830.40	\$86,257.60	9 Years in position, new & additional duties. New JD drafted for approval with HR
Staff Attorney	\$89,523.20	\$99,800.00	Staff Attorney, 12.5 years County employee

POSITIONS RECLASSIFICATION REQUEST – BUDGET NEUTRAL SALARY SAVINGS

Position	Current Grade	Requested Grade	Total Salary Increase – 4 positions
4 Judicial Assistants	13	14	\$32,860.70

POSITION RECLASSIFICATION REQUESTS FOR CHIEF JUDICIAL MARSHAL AND DEPUTY JUDICIAL MARSHALS – FULL TIME POSITIONS

Position	Current Grade	Requested Grade	TOTAL SALARY INCREASE
Chief Judicial Marshal	14	15	\$11,944.66
6 Deputy Judicial Marshals	12	14	\$94,577.60

HOURLY WAGE INCREASE FOR TEMPORARY & PART TIME EMPLOYEES – DEPUTY JUDICIAL MARSHALS

Position	Increase Hourly Wage	Total Increase
3 Temporary Positions	\$35.00 hourly	\$55,033.23
7 Part Time Deputy Judicial Marshals	\$35.00 hourly	\$71,024.72
Position		
8 Staff Attorneys	\$90,000	\$110,762