

Canyon County Sheriff's Office FY2027 Budget Workshop



Workshop #2



Review

Review and update since workshop #1



Provide

Provide clarity to previous budget request.



Discuss

Discuss staffing proposal changes, compensation, and changes to original budget request.



Present

Present FY2027 Overall budget.

116-410 (Field Services)

“A” Budget

FY 26 : \$15,425,948

FY 27 : \$15,808,849

Change: \$382,902

Compensation : \$287,378

Benefits : \$95,524

“B” Budget

FY 26 : \$1,728,866

FY 27 : \$1,413,600

Change: \$ (315,266)

53 Expense: \$ (3,066)

54 Expenses: \$1,500

55 Expenses: \$ (77,700) (P27-2,3,4,7)

57 Expenses: \$ (241,000)

116-410 (Field Services)

“Capital” Budget

FY 26 : \$6,686,000

FY 27 : \$239,000

Change: \$ (6,447,000)

\$6,000 - GYM and Mat Room Completion (**New Reduction 680220**)

\$150,000 – Range Project

\$18,000 – New Replacement K-9

\$10,000 – Replace Polygraph

\$52,245 - New Report Software (**P27-1**)



410 Overall

Field Services	FY2026	FY2027	Variance \$	Variance %
A - Budget	\$ 15,425,947.41	\$ 15,808,846.86	\$ 382,901.45	3%
B- Budget	\$ 1,728,866.00	\$ 1,413,600.00	\$ (315,266.00)	-18%
Capital	\$ 6,686,000.00	\$ 239,000.00	\$ (6,447,000.00)	-96%
Total	\$ 23,840,813.41	\$ 17,468,149.14	\$ (6,379,324.27)	-27%

Field Services - A Budget	FY2026	FY2027	Variance \$	Variance %
Extended Shift	\$ 263,000.00	\$ 263,000.00	\$ -	0%
Overtime	\$ 230,000.00	\$ 230,000.00	\$ -	0%
Specialty Pay	\$ 238,500.00	\$ 234,000.00	\$ (4,500.00)	-2%
Part Time	\$ 53,825.00	\$ 68,695.00	\$ 14,870.00	28%
Uniform Allowance	\$ 21,750.00	\$ 21,600.00	\$ (150.00)	-1%
Comp Program (Steps)	\$ 256,500.00	\$ 313,600.00	\$ 57,100.00	22%
New/Reclass	\$ 55,299.00	\$ -	\$ (55,299.00)	-100%
Total	\$ 1,118,874.00	\$ 1,130,895.00	\$ 12,021.00	1%

Field Services - B Budget	FY2026	FY2027	Variance \$	Variance %
52 Expenses	\$ 20,000.00	\$ 20,000.00	\$ -	0%
53 Expenses	\$ 514,566.00	\$ 511,500.00	\$ (3,066.00)	-1%
54 Expenses	\$ 318,000.00	\$ 319,500.00	\$ 1,500.00	0%
55 Expenses (P 27-2, 3, 4, 7)	\$ 458,300.00	\$ 385,600.00	\$ (72,700.00)	-16%
57 Expenses	\$ 418,000.00	\$ 177,000.00	\$ (241,000.00)	-58%
Total	\$ 1,728,866.00	\$ 1,413,600.00	\$ (315,266.00)	-18%
68 Expenses - Capital (P27-1)	\$ 6,686,000.00	\$ 239,000.00	\$ (6,447,000.00)	-96%

116-510 (Security Services)

“A” Budget

FY 26 : \$16,567,984

FY 27 : \$16,926,489

Change: **\$358,505**

Compensation : \$302,601

Benefits : \$55,904

“B” Budget

FY 26 : \$4,437,101

FY 27 : \$4,956,058

Change: \$ 518,957

65% due to unavoidable cost
increases

116-510

"B" Budget Notable Changes and Additions

Inmate Medical \$167,857

Inmate Food \$109,000

Inmate RX \$60,000 (New addition to 553320)

Total: \$336,857

New to 510 for FY27:

Deputy Uniform Allowance

Education and Training

Ammunition

Communications Equipment



116-510 (Security Services) “Capital” Budget

FY 26 : \$7,500,000

FY 27 : \$13,000,000

Note: Carry forward \$7,028,604 from FY26

Change: \$5,500,000

New Detention Facility



510 Overall

Security Services	FY2026	FY2027	Variance \$	Variance %
A - Budget	\$ 16,567,983.21	\$ 16,926,488.65	\$ 358,505.44	2%
B - Budget	\$ 4,437,101.00	\$ 4,956,058.08	\$ 518,957.08	12%
Capital	\$ 7,500,000.00	\$ 13,000,000.00	\$ 5,500,000.00	73%
Total	\$ 28,505,084.21	\$ 34,882,546.73	\$ 6,377,462.52	22%

Security Services	FY2026	FY2027	Variance \$	Variance %
Extended Shift	\$ 647,000.00	\$ 647,000.00	\$ -	0%
Overtime	\$ 450,000.00	\$ 400,000.00	\$ (50,000.00)	-11%
Specialty Pay	\$ 120,800.00	\$ 107,600.00	\$ (13,200.00)	-11%
Part Time	\$ 590,000.00	\$ 582,400.00	\$ (7,600.00)	-1%
Uniform Allowance	\$ 2,700.00	\$ 3,600.00	\$ 900.00	33%
Comp Program (Steps)	\$ 424,800.00	\$ 450,288.00	\$ 25,488.00	6%
New/Reclass	\$ 15,273.00	\$ 183,325.00	\$ 168,052.00	1100%
Total	\$ 2,250,573.00	\$ 2,374,213.00	\$ 123,640.00	5%

Security Services	FY2026	FY2027	Variance \$	Variance %
52 Expenses	\$ 2,766,901.00	\$ 2,932,258.00	\$ 165,357.00	6%
53 Expenses	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	15%
54 Expenses	\$ 95,000.00	\$ 123,000.00	\$ 28,000.00	29%
55 Expenses (P27-5)	\$ 1,524,200.00	\$ 1,742,800.00	\$ 218,600.00	14%
57 Expenses (P27-6)	\$ 31,000.00	\$ 75,000.00	\$ 44,000.00	142%
Total	\$ 4,437,101.00	\$ 4,896,058.00	\$ 458,957.00	10%
68 Expenses - Capital	\$ 7,500,000.00	\$ 13,000,000.00	\$ 5,500,000.00	73%

116-510 New and Reclassified

Previous Request

3 – Corporals \$378,022

2 – Jail-Techs \$141,613

11- Ad- Techs (Grade 11) to
Jail-Techs (Grade 12) \$89,228

Total \$608,862

100% Funding for new
positions

New Request

1- Corporal \$37,802

2 – Jail-Techs \$42,484

11- Ad- Techs (Grade 11) to
Jail-Techs (Grade 12) \$89,228

Total: \$169,514 (Change to 413080)

30% Funding for new positions

FY 2026 Revenues YTD

Projected

410 - \$5,876,031

510 - \$1,884,500

Total: \$7,760,531

Actual

410 - \$6,067,585

510 - \$2,265,319

Total: \$8,332,904

Variance: **\$572,373**

Note: 410 Includes ARPA Interest

Note: \$510,654 pending IDOC reimbursement.

Revenue Projections

FY 2026

410 - \$1,376,031

510 - \$1,844,500

Total: \$3,260,531

FY 2027

410 - \$1,539,245

510 - \$2,593,000

Total: \$4,132,245

410 New Revenue: \$163,214

510 New Revenue: \$ 748,500

FY 27 Total New: **\$911,714**

**Note: Increased Inmate RX
Reimbursement to \$30,000**

Compensation (Sworn)

FY 2026

410 - \$256,500

510 - \$424,800

Total: \$681,300

FY 2027

410 - \$306,600

510 - \$450,287

Total: \$756,847

Variance: **\$82,587**

2% Scale Adjustment

Total w/2% Adjustment: \$1,132,477

Variance: **\$375,630**

116 Overall

Division	FY2026	FY2027	Variance \$	Variance %
410 Field Services - A&B (Base)	\$ 17,154,813.41	\$ 17,222,448.14	\$ 67,635.45	0%
510 Security Services A&B (Base)	\$ 21,005,084.21	\$ 21,882,546.73	\$ 877,462.52	4%
Total A & B	\$ 38,159,897.62	\$ 39,111,995.87	\$ 945,097.97	2%
410 Capital	\$ 6,686,000.00	\$ 243,000.00	\$ (6,443,000.00)	-96%
510 Capital	\$ 7,500,000.00	\$ 13,000,000.00	\$ 5,500,000.00	73%
Total Capital	\$ 14,186,000.00	\$ 13,243,000.00	\$ (943,000.00)	-7%
Total Budget	\$ 52,345,897.62	\$ 52,354,995.87	\$ 2,097.25	0%

Emergency Management

001-250 EM	FY2026	FY2027	Variance \$	Variance %
A - Budget	\$ 240,233.61	\$ 240,757.16	\$ 523.55	0%
B - Budget	\$ 52,300.00	\$ 58,500.00	\$ 6,200.00	12%
Total	\$ 292,533.61	\$ 299,257.16	\$ 6,723.55	2%
Revenue	\$ 128,116.00	\$ 317,879.44	\$ 189,763.44	148%
001-250	Sal/Ben			
New Planner	\$ 103,371.20			

Dispatch

125-610 Dispatch	FY2026	FY2027	Variance \$	Variance %
A - Budget	\$ 2,855,978.44	\$ 2,790,747.07	\$ (65,231.37)	-2%
B - Budget	\$ 34,000.00	\$ 36,000.00	\$ 2,000.00	6%
Total	\$ 2,889,978.44	\$ 2,826,747.07	\$ (63,231.37)	-2%
Revenue	\$ 760,424.00	\$ 850,000.00	\$ 89,576.00	12%

E-911

118-390 E-911	FY2026	FY2027	Variance \$	Variance %
A - Budget	\$ 155,636.06	\$ 160,726.24	\$ 5,090.18	3%
B - Budget	\$ 1,565,700.00	\$ 1,185,700.00	\$ (380,000.00)	-24%
Capital	\$ 4,338,739.00	\$ -	\$ (4,338,739.00)	-100%
Total	\$ 6,060,075.06	\$ 1,346,426.24	\$ (4,713,648.82)	-78%
Revenue	\$ 3,645,350.00	\$ 1,769,350.00	\$ (1,876,000.00)	49%

Waterways/Boater Safety

115-329 Waterways / 115- 807 Boater Safety	FY2026	FY2027	Variance \$	Variance %
A - Budget	\$ 186,840.95	\$ 188,492.22	\$ 1,651.27	1%
B - Budget	\$ 14,600.00	\$ 17,100.00	\$ 2,500.00	17%
Total	\$ 201,440.95	\$ 205,592.22	\$ 4,151.27	2%
Revenue	\$ 167,000.00	\$ 185,508.00	\$ 18,508.00	11%

CCNU

116-354 CCNU	FY2026	FY2027	Variance \$	Variance %
B-Budget	\$ 73,070.00	\$ 77,370.00	\$ 4,300.00	6%
Capital	\$ -	\$ 35,000.00	\$ 35,000.00	
Total	\$ 73,070.00	\$ 112,370.00	\$ 39,300.00	54%