

Juvenile Center 001-25-348-23

Object Display Name	2026 Budget	2027 Requested	2027 ± \$
333131 - School breakfast program	25,000.00	25,000.00	.00
333132 - National school lunch program	35,000.00	35,000.00	-
334153 - Operating	103,000.00	103,000.00	-
335176 - Cigarette tax	15,000.00	15,000.00	-
342202 - Board and room of juveniles	500,000.00	400,000.00	(100,000.00)
369106 - Pay phones	5,000.00	5,000.00	-
Total	683,000.00	583,000.00	(100,000.00)
412030 - Regular employees	(2,057,453.63)	(2,054,066.18)	(3,387.45)
412032 - Extended shift	(96,512.00)	(96,512.00)	-
412035 - Overtime	(48,048.00)	(48,048.00)	-
412040 - Holiday pay	(89,320.00)	(89,320.00)	-
413050 - Part-time	(61,575.00)	(50,000.00)	(11,575.00)
413075 - Compensation program	(82,800.00)	-	(82,800.00)
413080 - New/reclassified positions	-	(26,535.63)	26,535.63
421000 - Social security	(157,395.20)	(157,136.06)	(259.14)
422000 - Retirement	(301,933.98)	(300,026.43)	(1,907.56)
423101 - Health insurance	(529,200.00)	(529,200.00)	.00
423102 - Dental	(26,684.31)	(35,856.00)	9,171.69
423104 - Disability	(7,050.53)	(7,050.53)	-
423105 - Life	(7,059.21)	(7,059.21)	-
424000 - Workers compensation	(90,518.46)	(90,518.46)	-
Total	(3,555,550.32)	(3,491,328.49)	(64,221.83)
521102 - UA's	(1,000.00)	-	(1,000.00)
521120 - Misc professional services	(11,500.00)	(6,000.00)	(5,500.00)
521140 - Hospital services	(500.00)	(500.00)	-
521170 - Inmate Medical Services	(170,000.00)	(188,000.00)	18,000.00
522301 - Document shredding	(400.00)	(400.00)	-
533301 - Service contracts	(30,000.00)	(17,000.00)	(13,000.00)
533310 - Copiers contract	(3,000.00)	(3,000.00)	-
542203 - Cellular phone	(6,600.00)	(10,000.00)	3,400.00
542220 - Radio equipment	(4,000.00)	(4,000.00)	-
543305 - Postage	(500.00)	(1,000.00)	500.00
545501 - Meals	(4,000.00)	(6,000.00)	2,000.00
545503 - Taxi	(500.00)	(500.00)	-
545504 - Parking	(100.00)	(100.00)	-
545505 - Hotel	(5,000.00)	(6,500.00)	1,500.00
545507 - Air fare	(5,000.00)	(6,000.00)	1,000.00
545508 - Car rental	(500.00)	(500.00)	-
546610 - Education and training	(7,000.00)	(9,000.00)	2,000.00
546620 - Association dues	(2,000.00)	(2,500.00)	500.00
548400 - Miscellaneous	(2,500.00)	(3,000.00)	500.00
548401 - Employee appreciation	(1,200.00)	(1,200.00)	-
548410 - Employee Wellness	-	(2,500.00)	2,500.00
548465 - Cigarette tax	(15,000.00)	(15,000.00)	-
551010 - Office supplies	(2,500.00)	(6,000.00)	3,500.00

553301 - Food	(147,000.00)	(150,000.00)	3,000.00
553302 - Non-food items	(500.00)	(500.00)	-
553303 - Inmate supplies	(15,000.00)	(13,000.00)	(2,000.00)
553304 - Medical supplies	(2,000.00)	(2,000.00)	-
553305 - Inmate Uniforms	(4,000.00)	-	(4,000.00)
554403 - Repair and maint supplies	(1,000.00)	(1,000.00)	-
554410 - Janitorial supplies	(10,000.00)	(10,000.00)	-
554422 - Safety supplies	-	(4,000.00)	4,000.00
554445 - Uniforms	-	(4,000.00)	4,000.00
554490 - Misc supplies	(1,500.00)	(1,500.00)	-
577100 - Computer equipment	(13,000.00)	(13,000.00)	-
577120 - Small office equipment	(1,000.00)	(1,000.00)	-
Total	(467,800.00)	(488,700.00)	20,900.00



Base Entity Budget with Notes

001-25-348-23 - Juvenile Center

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
33XXXX - Total 33 Revenues			
333131 - School breakfast program			25,000
333132 - National school lunch progra			35,000
334153 - Operating			103,000
335176 - Cigarette tax			15,000
Total 33XXXX - Total 33 Revenues			178,000
34XXXX - Total 34 Revenues			
342202 - Board and room of juveniles			400,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Dropped from 500,000 to 360,000. We have less kids from other counties at our halfway mark. Our halfway mark is 180,000.		
Total 34XXXX - Total 34 Revenues			400,000
36XXXX - Total 36 Revenues			
369106 - Pay phones			5,000
Total 36XXXX - Total 36 Revenues			5,000
Total Revenues			583,000
Expenses			
41XXXX - Salaries			
412030 - Regular employees			2,054,066
412032 - Extended shift			96,512
	Notes (2026-5-7) sean.brown@canyoncounty.id.gov: No change from last year. This is needed because the facility is a 24/7 operation and we do not work conventional hours. Our employees work more than a 40 hour work week.		
412035 - Overtime			48,048
	Notes (2026-5-7) sean.brown@canyoncounty.id.gov: No change to this line item. Needed to cover mandatory training to maintain certificates, and over-time needs for situations where staffing is low due to medical, sick or low staff situations.		
412040 - Holiday pay			89,320
	Notes (2026-5-7) sean.brown@canyoncounty.id.gov: No change from last year. This is needed to cover those who work the holidays.		
413050 - Part-time			50,000
	Notes (2026-5-11) sean.brown@canyoncounty.id.gov: Needed to cover two part timers and 4 on call part timers. Part timers cover the busy times, sick, medical, and short staffed situations. Decreased from 61,000 to 50,000. Part time use has gone down.		
413075 - Compensation program			-
413080 - New/reclassified positions			26,536
Total 41XXXX - Salaries			2,364,482

Base Entity Budget with Notes

001-25-348-23 - Juvenile Center

Objects	Comments	Object Subtotals	2027 Budget
42XXXX - Benefits			
421000 - Social security			157,136
422000 - Retirement			300,026
423101 - Health insurance			529,200
423102 - Dental			35,856
423104 - Disability			7,051
423105 - Life			7,059
424000 - Workers compensation			90,518
			1,126,847
Total 42XXXX - Benefits			
52XXXX - Total 52 Expenses			
521102 - UA's			-
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Dropped to zero because HR pays for them now. Went from 1,000 to zero.		
521120 - Misc professional services			6,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Dropping from 11,500 to 6,000. No PREA Inspection next year.		
521140 - Hospital services			500
521170 - Inmate Medical Services			188,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: 10% increase this year. Increasing from 170,000 to 188,000		
522301 - Document shredding			400
			194,900
Total 52XXXX - Total 52 Expenses			
53XXXX - Total 53 Expenses			
533301 - Service contracts			17,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Dropping from 30,000 to 17,000. We had the finger print machine in there and it will be good for 5 years.		
533310 - Copiers contract			3,000
			20,000
Total 53XXXX - Total 53 Expenses			
54XXXX - Total 54 Expenses			
542203 - Cellular phone			10,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Went up because I added my FTO's and mental health clinician with phones. Going up from 6,600 to 10,000.		
542220 - Radio equipment			4,000
543305 - Postage			1,000
545501 - Meals			6,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Moving up from 4,000 to 6,000. Adding more training and one conference.		
545503 - Taxi			500
545504 - Parking			100

Base Entity Budget with Notes

001-25-348-23 - Juvenile Center

Objects	Comments	Object Subtotals	2027 Budget
545505 - Hotel			6,500
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Going up from 4,000 to 6,500. Adding more training and an extra conference.		
545507 - Air fare			6,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Going up from 5,000 to 6,000. More training and an extra conference.		
545508 - Car rental			500
546610 - Education and training			9,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Going up from 7,000 to 9,000 due to more trainings and an extra conference.		
546620 - Association dues			2,500
548400 - Miscellaneous			3,000
548401 - Employee appreciation			1,200
548410 - Employee Wellness			2,500
	Notes (2026-5-11) sean.brown@canyoncounty.id.gov: For weight-related equipment to help supplement the gym, which is used to support staff physical and mental wellness. It is also utilized by others throughout the county through our lunchtime lift class and to teach youth alternative healthy habits and lifestyles.		
548465 - Cigarette tax			15,000
Total 54XXXX - Total 54 Expenses			67,800
55XXXX - Total 55 Expenses			
551010 - Office supplies			6,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Going up from 2,500 to 6,000 due to chairs and misc. equipment for new conference room.		
553301 - Food			150,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Increased from 147,000 to 150,000 due to 5% increase in food.		
553302 - Non-food items			500
553303 - Inmate supplies			13,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: Dropped from 15,000 to 13,000 due to getting better prices.		
553304 - Medical supplies			2,000
554403 - Repair and maint supplies			1,000
554410 - Janitorial supplies			10,000
554422 - Safety supplies			4,000
	Notes (2026-5-5) sean.brown@canyoncounty.id.gov: New line item for Smoke Hoods.		
554445 - Uniforms			4,000
554490 - Misc supplies			1,500
Total 55XXXX - Total 55 Expenses			192,000

Base Entity Budget with Notes

001-25-348-23 - Juvenile Center

Objects	Comments	Object Subtotals	2027 Budget
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57XXXX - Total 57 Expenses			
577100 - Computer equipment	Notes (2026-5-11) sean.brown@canyoncounty.id.gov: One Computer for the Conference Room plus one TV Monitor. Also, 10,000 to replace any computers, TV/Monitors and electronic safety equipment throughout the facility.		13,000
577120 - Small office equipment			1,000
Total 57XXXX - Total 57 Expenses			<hr/> 14,000
Total Expenses			<hr/> 3,980,028
Net Total			<hr/> (3,397,028) <hr/>