

Clerk of the Court 104-07-336-12

Object Display Name	2026 Budget	2027 Requested	2027 ± \$
412030 - Regular employees	(4,545,254.27)	(4,534,154.94)	(11,099.33)
412035 - Overtime	(18,792.00)	(26,000.00)	7,208.00
413050 - Part-time	(43,060.00)	(23,000.00)	(20,060.00)
413075 - Compensation program	(200,100.00)	-	(200,100.00)
413080 - New/reclassified positions	(4,581.68)	-	(4,581.68)
421000 - Social security	(347,711.95)	(346,862.85)	(849.10)
422000 - Retirement	(561,338.90)	(559,968.14)	(1,370.77)
423101 - Health insurance	(1,278,900.00)	(1,278,900.00)	.00
423102 - Dental	(64,487.08)	(86,652.00)	22,164.92
423104 - Disability	(16,035.13)	(16,035.13)	-
423105 - Life	(16,306.85)	(16,306.85)	-
424000 - Workers compensation	(18,007.07)	(18,007.07)	-
Total A Budget	(7,114,574.94)	(6,905,886.98)	(208,687.96)
522301 - Document shredding	(3,200.00)	(3,200.00)	-
533301 - Service contracts	(5,196.00)	(4,200.00)	(996.00)
542203 - Cellular phone	(3,500.00)	(3,000.00)	(500.00)
545501 - Meals	(1,000.00)	(1,000.00)	-
545505 - Hotel	(1,500.00)	-	(1,500.00)
546610 - Education and training	(1,500.00)	(1,500.00)	-
548012 - Interpreter fees	(95,282.00)	-	(95,282.00)
548401 - Employee appreciation	(600.00)	(6,000.00)	5,400.00
551010 - Office supplies	(18,000.00)	(20,000.00)	2,000.00
577100 - Computer equipment	(100,000.00)	(14,000.00)	(86,000.00)
577121 - Office furniture	(2,499.00)	(2,500.00)	1.00
Total B Budget	(232,277.00)	(55,400.00)	(176,877.00)
Grand Total Expenses	(7,346,851.94)	(6,961,286.98)	(385,564.96)

Base Entity Budget with Notes

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Objects	Comments	Object Subtotals	2027 Budget
Expenses			
41XXXX - Salaries			
412030 - Regular employees			4,534,155
412035 - Overtime			26,000
	Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: \$8,000 increase over FY26 request.		
	The current overtime budget has consistently proven insufficient, with the department exceeding the allocation by approximately 4% in FY25 and already reaching 106% of the FY26 budget while only 61% through the fiscal year.		
	This request is not for new funding, but rather a reallocation of existing personnel savings.		
	During FY26, our office reduced its part-time staffing from two positions to one, resulting in an approximate \$20,000 reduction in costs.		
	A portion of those savings is proposed to be redirected to overtime in order to better align the budget with operational demands and current staffing realities.		
413050 - Part-time			23,000
	Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: Reduction of \$20,000 from the FY26 allocation.		
	The Clerk's Office budgeted for two part-time employee positions during FY26; however, one employee resigned.		
	This reduction reflects the funding necessary to retain the remaining part-time position.		
413075 - Compensation program			-
413080 - New/reclassified positions			-
Total 41XXXX - Salaries			4,583,155
42XXXX - Benefits			
421000 - Social security			346,863
422000 - Retirement			559,968
423101 - Health insurance			1,278,900
423102 - Dental			86,652
423104 - Disability			16,035
423105 - Life			16,307
424000 - Workers compensation			18,007
Total 42XXXX - Benefits			2,322,732
52XXXX - Total 52 Expenses			
522301 - Document shredding			3,200
	Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: No change in request from FY26.		
Total 52XXXX - Total 52 Expenses			3,200

Base Entity Budget with Notes

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Objects	Comments	Object Subtotals	2027 Budget
53XXXX - Total 53 Expenses			
533301 - Service contracts	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: Reduction of \$1,000 from FY26.</p> <p>The current contract amount is approximately \$3,800 annually. The service provider recently announced a 10% rate increase effective during the next billing cycle.</p> <p>The requested total will cover the contracted amount, including the anticipated increase that will be incurred when the renewal is paid in Spring 2027.</p>		4,200
Total 53XXXX - Total 53 Expenses			4,200
54XXXX - Total 54 Expenses			
542203 - Cellular phone	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: Reduction of \$500.00 from the FY26 allocation.</p> <p>Two phones were identified as no longer necessary and will be returned.</p>		3,000
545501 - Meals	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: No change in request from FY26.</p>		1,000
545505 - Hotel	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: Reduction of \$1,500 from the FY26 allocation.</p> <p>Zeroing out this line item in order to reallocate those funds into 548401 - Employee Appreciation.</p>		-
546610 - Education and training	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: No change in request from FY26.</p>		1,500
548012 - Interpreter fees	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: 548012 - Interpreter Fees will be removed from the Clerk's budget for FY27 and added to the Trial Court Administrator's Office budget.</p> <p>These funds are disbursed by the Idaho Supreme Court into the District Court Fund, which their office oversees.</p> <p>Moving this line item to their budget will allow them to authorize expenses and better oversee the allocation and management of interpreter related expenditures.</p>		-

Base Entity Budget with Notes

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Objects	Comments	Object Subtotals	2027 Budget
548401 - Employee appreciation	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: Increase of \$5,400 from the current FY26 allocation, bringing the total budget to \$6,000. While this reflects an increase to the line item itself, the request is primarily a reallocation of existing departmental resources rather than a request for new funding.</p> <p>Historically, the department budgeted approximately \$5,500 for hotel accommodations, \$3,500 for airfare, and \$5,100 for education and training. These expenditures were largely furloughed during FY26. Beginning in FY27, the intent is to maintain a reduced allocation of approximately \$1,500 for education and training while sunsetting the hotel accommodations and airfare line items. The resulting savings would then be reinvested directly into employee appreciation and recognition efforts.</p> <p>The proposed budget would support quarterly staff lunches for approximately 90 employees, utilizing cost-conscious spending practices, while also continuing to fund employee service awards recognizing career milestones such as 5, 10, and 15 years of service. A higher-than-normal number of employees are anticipated to reach milestone anniversaries next fiscal year, and this increased allocation will help accommodate those recognition costs as well.</p>		6,000
Total 54XXXX - Total 54 Expenses			11,500
55XXXX - Total 55 Expenses			
551010 - Office supplies	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: Increase of \$2,000, returning this line item to the FY25 allocation level.</p> <p>This increase will help cover an anticipated 3%-5% rate of inflation for FY27, as well as any unforeseen expenditures. Currently, we are approximately 61% through the fiscal year, but only 41% of this budget remains.</p> <p>The additional allocation will provide a necessary buffer to help ensure an overage does not occur during FY27.</p>		20,000
Total 55XXXX - Total 55 Expenses			20,000

Base Entity Budget with Notes

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Objects	Comments	Object Subtotals	2027 Budget
57XXXX - Total 57 Expenses			
577100 - Computer equipment	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: This request is for funding related to the purchase of three printers, consisting of one color multifunction copier and two desktop color copiers.</p> <p>The request has been submitted to IT for review and vetting. Please see their recommendation below:</p> <p>Recommended Replacements</p> <p>Xerox 3330 Replacement</p> <p>Replace five Xerox 3330 printers with two Xerox Versa Link C415DN units.</p> <ul style="list-style-type: none"> • Quantity: 2 • Cost per unit: \$875.00 • Total Cost: \$1,750.00 <p>Benefits:</p> <ul style="list-style-type: none"> • Reduces the number of printers from five devices down to two • Lowers monthly click charges • Simplifies device management and maintenance <p>Xerox B400 Replacement</p> <p>Replace three Xerox B400 printers with one Xerox AltaLink C8270 H2.</p> <ul style="list-style-type: none"> • Quantity: 1 • Total Cost: \$11,581.00 <p>Benefits:</p> <ul style="list-style-type: none"> • Consolidates multiple devices into one high-end multifunction copier • Saves floor and workspace area • Provides enhanced copier and printing capabilities for the department <p>Total Project Cost</p> <ul style="list-style-type: none"> • Versa Link C415DN Devices: \$1,750.00 • AltaLink C8270 H2: \$11,581.00 <p>Total Investment: \$13,331.00</p>		14,000
577121 - Office furniture	<p>Notes (2026-5-11) matt.alarcon@canyoncounty.id.gov: No change in request from FY26.</p>		2,500
Total 57XXXX - Total 57 Expenses			16,500
Total Expenses			6,961,287
Net Total			(6,961,287)