

Landfill 401-72-373-32

Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
344501 - Landfill fees	(9,991,000.00)	(11,099,452.00)	1,108,452.00
344506 - Recycling capital	(125,000.00)	(125,000.00)	-
361101 - Interest on savings	(600,000.00)	(400,000.00)	(200,000.00)
362203 - Tower site lease	(3,013.00)	(3,013.00)	-
382752 - Equipment	(70,000.00)	-	(70,000.00)
Total Revenues	(10,789,013.00)	(11,627,465.00)	838,452.00
412030 - Regular employees	1,895,523.14	1,894,170.98	(1,352.16)
412035 - Overtime	60,000.00	70,000.00	10,000.00
413060 - Temporary	5,000.00	-	(5,000.00)
413075 - Compensation program	73,600.00	-	(73,600.00)
421000 - Social security	145,007.52	144,904.08	(103.44)
422000 - Retirement	234,097.11	233,930.12	(166.99)
423101 - Health insurance	470,400.00	470,400.00	.00
423102 - Dental	23,719.38	31,872.00	8,152.62
423104 - Disability	6,394.37	6,716.75	322.37
423105 - Life	6,037.67	5,677.54	(360.12)
424000 - Workers compensation	79,127.69	79,127.69	-
Total A Budget	2,998,906.88	2,936,799.16	(62,107.72)
521101 - Professional consultants	125,000.00	200,000.00	75,000.00
521120 - Misc professional services	4,341,400.00	2,555,122.00	(1,786,278.00)
521130 - Misc personal services	-	7,500.00	7,500.00
521150 - Well monitoring	40,000.00	60,000.00	20,000.00
521153 - Waste Oil Recycling	5,000.00	6,500.00	1,500.00
521167 - Methane Reuse Project	-	75,000.00	75,000.00
521168 - Transfer Station Misc Professional Services	-	150,000.00	150,000.00
521250 - Permits and licensure	20,000.00	55,000.00	35,000.00
531103 - Idaho power	30,000.00	35,000.00	5,000.00
531105 - Propane	20,000.00	15,000.00	(5,000.00)
531107 - Gasoline	35,000.00	30,000.00	(5,000.00)
531109 - Diesel	340,000.00	375,000.00	35,000.00
531110 - Diesel Exhaust Fluid (DEF)	7,500.00	8,000.00	500.00
532204 - Lawn care	2,000.00	4,000.00	2,000.00
532205 - Tire removal	75,000.00	75,000.00	-
532206 - Refrigeration unit removal	2,000.00	2,000.00	-
532207 - Wood waste removal	400,000.00	400,000.00	-
532208 - Household hazardous waste coll	400,000.00	450,000.00	50,000.00
532215 - Washed drain rock	7,500.00	7,500.00	-
532216 - Geotextile	1,500.00	1,500.00	-
532220 - Landfill expansion	25,000.00	5,000.00	(20,000.00)
533301 - Service contracts	17,000.00	17,000.00	-
533305 - Software	4,000.00	4,000.00	-
533307 - Misc maintenance services	7,500.00	7,500.00	-
533310 - Copiers contract	1,500.00	1,600.00	100.00
533316 - Equipment repairs	150,000.00	150,000.00	-
533318 - Signs	5,000.00	5,000.00	-
533320 - Heavy equipment maintenance	50,000.00	50,000.00	-
533322 - Landfill gas system maintenance	20,000.00	15,000.00	(5,000.00)
533323 - Scale Maintenance	7,500.00	7,500.00	-
534407 - Misc rental	10,000.00	10,000.00	-
535503 - Well field construction	15,000.00	5,000.00	(10,000.00)
542201 - Telephone	1,000.00	-	(1,000.00)

542203 - Cellular phone	1,500.00	5,000.00	3,500.00
542220 - Radio equipment	5,000.00	5,000.00	-
543301 - Advertising	1,500.00	1,500.00	-
543305 - Postage	500.00	500.00	-
544401 - Printing	500.00	500.00	-
545501 - Meals	1,500.00	1,500.00	-
545502 - Mileage	1,000.00	1,000.00	-
545503 - Taxi	250.00	250.00	-
545504 - Parking	500.00	500.00	-
545505 - Hotel	4,500.00	4,500.00	-
545507 - Air fare	3,000.00	3,000.00	-
545508 - Car rental	500.00	500.00	-
546610 - Education and training	20,000.00	20,000.00	-
548400 - Miscellaneous	1,500.00	1,500.00	-
548401 - Employee appreciation	500.00	500.00	-
548411 - Risk assessments	500.00	500.00	-
548480 - Condensate transportation	25,000.00	45,000.00	20,000.00
551010 - Office supplies	6,000.00	6,000.00	-
554401 - Building supplies and materials	5,000.00	5,000.00	-
554402 - Ground maintenance supplies	15,000.00	15,000.00	-
554403 - Repair and maint supplies	15,000.00	15,000.00	-
554404 - Keys and locks	500.00	500.00	-
554410 - Janitorial supplies	6,000.00	6,500.00	500.00
554419 - Landfill Supplies & Maintenance	20,000.00	15,000.00	(5,000.00)
554420 - Shop supplies	10,000.00	10,000.00	-
554422 - Safety supplies	20,000.00	15,000.00	(5,000.00)
554435 - Tires	45,000.00	45,000.00	-
554440 - Small tools	7,500.00	9,000.00	1,500.00
554445 - Uniforms	15,000.00	10,000.00	(5,000.00)
554450 - Chemical supplies	7,000.00	7,000.00	-
554462 - Landfill gas system supplies	2,500.00	4,000.00	1,500.00
554463 - Stormwater Control Supplies	15,000.00	10,000.00	(5,000.00)
554488 - SILD supplies	10,000.00	15,000.00	5,000.00
554490 - Misc supplies	10,000.00	10,000.00	-
577100 - Computer equipment	5,000.00	10,000.00	5,000.00
577120 - Small office equipment	1,200.00	1,000.00	(200.00)
577131 - Small equipment	5,000.00	2,500.00	(2,500.00)
577140 - Other improvements	10,000.00	10,000.00	-
Total 5XXXXX	6,463,850.00	5,102,472.00	(1,361,378.00)
680330 - Fencing	5,000.00	5,000.00	-
680335 - Landfill gas pipe	10,000.00	5,000.00	(5,000.00)
680340 - Other improvements	6,860.00	7,500.00	640.00
680410 - Machinery	-	30,000.00	30,000.00
681110 - Purchase of land	-	2,500,000.00	2,500,000.00
682230 - Storage buildings	242,504.00	50,000.00	(192,504.00)
683340 - Other improvements	450,000.00	175,000.00	(275,000.00)
684110 - Machinery	85,000.00	30,000.00	(55,000.00)
684350 - Heavy equipment	681,187.00	155,000.00	(526,187.00)
Total 6XXXXX	1,480,551.00	2,957,500.00	1,476,949.00
Total B Budget	7,944,401.00	8,059,972.00	115,571.00
Grand Total Expenses	10,943,307.88	10,996,771.16	53,463.28

Base Entity Budget with Notes

401-72-373-32 - Landfill

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
34XXXX - Total 34 Revenues			
344501 - Landfill fees			11,099,452
	Notes (2026-4-15) David.Loper@canyoncounty.id.gov: 3% increase from FY26 plus \$500K for increase in fees.		
344506 - Recycling capital			125,000
Total 34XXXX - Total 34 Revenues			11,224,452
36XXXX - Total 36 Revenues			
361101 - Interest on savings			400,000
362203 - Tower site lease			3,013
Total 36XXXX - Total 36 Revenues			403,013
38XXXX - Total 38 Revenues			
382752 - Equipment			-
Total 38XXXX - Total 38 Revenues			-
Total Revenues			11,627,465
Expenses			
41XXXX - Salaries			
412030 - Regular employees			1,894,171
412035 - Overtime			70,000
	Notes (2026-4-15) David.Loper@canyoncounty.id.gov: Day Force!		
413060 - Temporary			-
413075 - Compensation program			-
Total 41XXXX - Salaries			1,964,171
42XXXX - Benefits			
421000 - Social security			144,904
422000 - Retirement			233,930
423101 - Health insurance			470,400
423102 - Dental			31,872
423104 - Disability			6,717
423105 - Life			5,678
424000 - Workers compensation			79,128
Total 42XXXX - Benefits			972,628
52XXXX - Total 52 Expenses			
521101 - Professional consultants			200,000
521120 - Misc professional services			2,555,122
	Notes (2026-4-15) David.Loper@canyoncounty.id.gov: 20% of fees plus justice fund money (\$335,232)		
521130 - Misc personal services			7,500
521150 - Well monitoring			60,000
	Notes (2026-4-15) David.Loper@canyoncounty.id.gov: Two new monitoring wells will need 1/4 sampling		

Base Entity Budget with Notes

401-72-373-32 - Landfill

Objects	Comments	Object Subtotals	2027 Budget
521153 - Waste Oil Recycling			6,500
521167 - Methane Reuse Project			75,000
521168 - Transfer Station Misc Professi			150,000
521250 - Permits and licensure			55,000
Notes (2026-4-15) David.Loper@canyoncounty.id.gov: New DEQ Rules .07/ton plus \$4,000 inspection fee.			
Total 52XXXX - Total 52 Expenses			3,109,122
53XXXX - Total 53 Expenses			
531103 - Idaho power			35,000
531105 - Propane			15,000
531107 - Gasoline			30,000
531109 - Diesel			375,000
531110 - Diesel Exhaust Fluid (DEF)			8,000
532204 - Lawn care			4,000
532205 - Tire removal			75,000
532206 - Refrigeration unit removal			2,000
532207 - Wood waste removal			400,000
532208 - Household hazardous waste			450,000
532215 - Washed drain rock			7,500
532216 - Geotextile			1,500
532220 - Landfill expansion			5,000
533301 - Service contracts			17,000
533305 - Software			4,000
533307 - Misc maintenance services			7,500
533310 - Copiers contract			1,600
533316 - Equipment repairs			150,000
533318 - Signs			5,000
533320 - Heavy equipment maintenanc			50,000
533322 - Landfill gas system maintena			15,000
533323 - Scale Maintenance			7,500
534407 - Misc rental			10,000
535503 - Well field construction			5,000
Total 53XXXX - Total 53 Expenses			1,680,600
54XXXX - Total 54 Expenses			
542201 - Telephone			-
542203 - Cellular phone			5,000
542220 - Radio equipment			5,000
543301 - Advertising			1,500
543305 - Postage			500
544401 - Printing			500
545501 - Meals			1,500
545502 - Mileage			1,000
545503 - Taxi			250
545504 - Parking			500
545505 - Hotel			4,500
545507 - Air fare			3,000

Base Entity Budget with Notes

401-72-373-32 - Landfill

Objects	Comments	Object Subtotals	2027 Budget
545508 - Car rental			500
546610 - Education and training			20,000
548400 - Miscellaneous			1,500
548401 - Employee appreciation			500
548411 - Risk assessments			500
548480 - Condensate transportation			45,000
Total 54XXXX - Total 54 Expenses			91,250
55XXXX - Total 55 Expenses			
551010 - Office supplies			6,000
554401 - Building supplies and materia			5,000
554402 - Ground maintenance supplie			15,000
554403 - Repair and maint supplies			15,000
554404 - Keys and locks			500
554410 - Janitorial supplies			6,500
554419 - Landfill Supplies & Maintena			15,000
554420 - Shop supplies			10,000
554422 - Safety supplies			15,000
554435 - Tires			45,000
554440 - Small tools			9,000
554445 - Uniforms			10,000
554450 - Chemical supplies			7,000
554462 - Landfill gas system supplies			4,000
554463 - Stormwater Control Supplies			10,000
554488 - SILD supplies			15,000
554490 - Misc supplies			10,000
Total 55XXXX - Total 55 Expenses			198,000
57XXXX - Total 57 Expenses			
577100 - Computer equipment			10,000
	Notes (2026-4-21) Debbie.Jenks@canyoncounty.id.gov: Per IT's FY27 replacement plan.		
577120 - Small office equipment			1,000
577131 - Small equipment			2,500
577140 - Other improvements			10,000
Total 57XXXX - Total 57 Expenses			23,500
68XXXX - Capital			
680330 - Fencing			5,000
680335 - Landfill gas pipe			5,000
680340 - Other improvements			7,500
	Notes (2026-4-22) David.Loper@canyoncounty.id.gov: Bathroom Re-model		
680410 - Machinery			30,000
	Notes (2026-4-23) David.Loper@canyoncounty.id.gov: Roll Off Boxes		
681110 - Purchase of land			2,500,000
	Notes (2026-4-22) David.Loper@canyoncounty.id.gov: Timber Creek Transfer Station		

Base Entity Budget with Notes

401-72-373-32 - Landfill

Objects	Comments	Object Subtotals	2027 Budget
682230 - Storage buildings			50,000
	Notes (2026-4-22) David.Loper@canyoncounty.id.gov: HHW Storage		
683340 - Other improvements			175,000
	Notes (2026-4-22) David.Loper@canyoncounty.id.gov: Shop		
	Notes (2026-4-24) David.Loper@canyoncounty.id.gov: Employee Asphalt Project		
684110 - Machinery			30,000
	Notes (2026-4-22) David.Loper@canyoncounty.id.gov: Light Sets		
684350 - Heavy equipment			155,000
	Notes (2026-4-22) Daniel.Pecunia@canyoncounty.id.gov: Offroad Forklift		
Total 68XXXX - Capital			2,957,500
Total Expenses			10,996,771
Net Total			630,694