

**Facilities 001-14-226-19**

| <b>Object Display Name</b>            | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b>  |
|---------------------------------------|----------------------|-------------------------|-------------------|
| 333166 - Capital grants               | (24,750.00)          | (24,750.00)             | -                 |
| 369158 - Materials Reimbursement      | (12,000.00)          | (12,000.00)             | -                 |
| 369159 - Paramedics Maintenance Reimb | (67,000.00)          | (67,000.00)             | -                 |
| <b>Total Revenues</b>                 | <b>(103,750.00)</b>  | <b>(103,750.00)</b>     | -                 |
| 412030 - Regular employees            | 2,152,204.70         | 2,167,326.20            | 15,121.50         |
| 412035 - Overtime                     | 75,000.00            | 75,000.00               | -                 |
| 412037 - Specialty Pay                | 61,009.00            | 61,009.00               | -                 |
| 413050 - Part-time                    | 68,930.00            | 68,930.00               | -                 |
| 413075 - Compensation program         | 94,300.00            | -                       | (94,300.00)       |
| 413080 - New/reclassified positions   | 28,167.00            | 249,616.74              | 221,449.74        |
| 421000 - Social security              | 164,643.66           | 165,800.45              | 1,156.79          |
| 422000 - Retirement                   | 265,797.28           | 267,664.79              | 1,867.50          |
| 423101 - Health insurance             | 602,700.00           | 602,700.00              | .00               |
| 423102 - Dental                       | 30,390.46            | 40,836.00               | 10,445.54         |
| 423104 - Disability                   | 7,571.49             | 8,077.92                | 506.44            |
| 423105 - Life                         | 7,426.20             | 7,012.66                | (413.54)          |
| 424000 - Workers compensation         | 109,229.47           | 109,229.47              | -                 |
| <b>Tota A Budget</b>                  | <b>3,667,369.27</b>  | <b>3,823,203.24</b>     | <b>155,833.97</b> |
| 521101 - Professional consultants     | 20,000.00            | 20,000.00               | -                 |
| 521106 - Architects                   | 60,000.00            | 60,000.00               | -                 |
| 521109 - Engineers                    | 10,000.00            | 10,000.00               | -                 |
| 521120 - Misc professional services   | 17,000.00            | 17,000.00               | -                 |
| 531101 - Water/sewer                  | 226,204.00           | 239,731.24              | 13,527.24         |
| 531102 - Irrigation                   | 30,000.00            | 31,500.00               | 1,500.00          |
| 531103 - Idaho power                  | 764,850.00           | 803,095.50              | 38,245.50         |
| 531104 - Intermountain gas            | 126,905.00           | 134,519.30              | 7,614.30          |
| 531105 - Propane                      | 1,300.00             | 1,300.00                | -                 |
| 531108 - Bottled oxygen               | 1,000.00             | 1,250.00                | 250.00            |
| 533301 - Service contracts            | 59,800.00            | 66,910.00               | 7,110.00          |
| 533302 - Elevator maintenance         | 54,000.00            | 56,456.00               | 2,456.00          |
| 533307 - Misc maintenance services    | 62,000.00            | 62,000.00               | -                 |
| 533309 - Fire alarm services          | 59,360.00            | 61,000.00               | 1,640.00          |
| 533310 - Copiers contract             | 1,500.00             | 1,500.00                | -                 |
| 534402 - Property rental              | 7,500.00             | 7,500.00                | -                 |
| 542203 - Cellular phone               | 28,500.00            | 29,000.00               | 500.00            |
| 542215 - Satellite equipment          | 12,500.00            | 13,125.00               | 625.00            |
| 543301 - Advertising                  | 400.00               | 400.00                  | -                 |
| 543305 - Postage                      | 250.00               | 250.00                  | -                 |
| 543308 - Freight charges              | 1,000.00             | 1,000.00                | -                 |
| 545501 - Meals                        | 3,500.00             | 3,500.00                | -                 |
| 545503 - Taxi                         | 250.00               | 250.00                  | -                 |
| 545504 - Parking                      | 125.00               | 125.00                  | -                 |
| 545505 - Hotel                        | 1,500.00             | 1,500.00                | -                 |
| 545507 - Air fare                     | 1,500.00             | 1,500.00                | -                 |
| 546610 - Education and training       | 17,500.00            | 17,500.00               | -                 |

| Object Display Name                      | FY2026 Budget       | FY2027 Requested    | 2027 ± \$          |
|--|---------------------|---------------------|--------------------|
| 546635 - Subscriptions                   | 500.00              | 500.00              | -                  |
| 548400 - Miscellaneous                   | 1,000.00            | 1,000.00            | -                  |
| 548401 - Employee appreciation           | 1,000.00            | 1,000.00            | -                  |
| 548411 - Risk assessments                | 500.00              | 500.00              | -                  |
| 551010 - Office supplies                 | 1,200.00            | 1,200.00            | -                  |
| 554400 - Hvac systems                    | 70,000.00           | 80,000.00           | 10,000.00          |
| 554401 - Building supplies and materials | 128,500.00          | 128,500.00          | -                  |
| 554402 - Ground maintenance supplies     | 147,500.00          | 150,000.00          | 2,500.00           |
| 554403 - Repair and maint supplies       | 29,000.00           | 29,000.00           | -                  |
| 554404 - Keys and locks                  | 9,000.00            | 14,000.00           | 5,000.00           |
| 554405 - Security systems                | 27,000.00           | 27,000.00           | -                  |
| 554410 - Janitorial supplies             | 100,000.00          | 110,000.00          | 10,000.00          |
| 554418 - Jail repair & maint supplies    | 100,000.00          | 110,000.00          | 10,000.00          |
| 554420 - Shop supplies                   | 55,000.00           | 55,000.00           | -                  |
| 554427 - Paramedics Maint Supplies       | 35,000.00           | 35,000.00           | -                  |
| 554438 - Batteries                       | 7,500.00            | 10,000.00           | 2,500.00           |
| 554440 - Small tools                     | 13,000.00           | 15,000.00           | 2,000.00           |
| 554445 - Uniforms                        | 13,500.00           | 15,000.00           | 1,500.00           |
| 554455 - Pest supplies                   | 28,500.00           | 29,500.00           | 1,000.00           |
| 554491 - SWIJDC repair & maint supplies  | 31,200.00           | 31,200.00           | -                  |
| 577100 - Computer equipment              | 4,000.00            | 14,400.00           | 10,400.00          |
| 577110 - Software                        | 14,900.00           | 10,585.00           | (4,315.00)         |
| 577131 - Small equipment                 | -                   | 16,332.00           | 16,332.00          |
| <b>Total 5XXXXX Expenses</b>             | <b>2,386,244.00</b> | <b>2,526,629.04</b> | <b>140,385.04</b>  |
| 680220 - Office buildings                | 35,100.00           | 43,281.00           | 8,181.00           |
| 680260 - Jail buildings                  | 15,000.00           | 9,516.00            | (5,484.00)         |
| 680270 - SWIJDC building improvements    | 14,270.00           | 15,000.00           | 730.00             |
| 680330 - Fencing                         | 9,000.00            | -                   | (9,000.00)         |
| 680340 - Other improvements              | 10,000.00           | 49,500.00           | 39,500.00          |
| 680410 - Machinery                       | 221,183.00          | -                   | (221,183.00)       |
| 682250 - Juv det buildings               | 68,500.00           | 247,591.52          | 179,091.52         |
| 682260 - Jail buildings                  | 24,680.00           | 12,000.00           | (12,680.00)        |
| 683270 - Capital improvements contracts  | -                   | 313,088.00          | 313,088.00         |
| 683320 - Boat docks                      | -                   | 15,000.00           | 15,000.00          |
| 683340 - Other improvements              | 479,575.00          | 394,663.24          | (84,911.76)        |
| 684110 - Machinery                       | 142,100.00          | 239,912.84          | 97,812.84          |
| 684230 - Office furniture                | 165,000.00          | -                   | (165,000.00)       |
| 684240 - Computer equipment              | 55,000.00           | -                   | (55,000.00)        |
| 684375 - Jail equipment                  | 160,000.00          | -                   | (160,000.00)       |
| <b>Total 6XXXXX Expenses</b>             | <b>1,399,408.00</b> | <b>1,339,552.60</b> | <b>(59,855.40)</b> |
| <b>Total B Budget</b>                    | <b>3,785,652.00</b> | <b>3,866,181.64</b> | <b>80,529.64</b>   |
| <b>Grand Total Expenses</b>              | <b>7,453,021.27</b> | <b>7,689,384.88</b> | <b>236,363.61</b>  |

# Base Entity Budget with Notes

001-14-226-19 - Courthouse

| Objects                             | Comments   | Object Subtotals | 2027 Budget      |
|-------------------------------------|--|------------------|------------------|
| <b>Revenues</b>                     |  |                  |                  |
| <b>33XXXX - Total 33 Revenues</b>   |  |                  |                  |
| 333166 - Capital grants             |  |                  | 24,750           |
|                                     |  |                  | <b>24,750</b>    |
| <b>36XXXX - Total 36 Revenues</b>   |  |                  |                  |
| 369158 - Materials Reimbursement    |  |                  | 12,000           |
| 369159 - Paramedics Maintenance Rei |  |                  | 67,000           |
|                                     |  |                  | <b>79,000</b>    |
|                                     |  |                  | <b>103,750</b>   |
| <b>Total Revenues</b>               |  |                  |                  |
| <b>Expenses</b>                     |  |                  |                  |
| <b>41XXXX - Salaries</b>            |  |                  |                  |
| 412030 - Regular employees          |  |                  | 2,167,326        |
| 412035 - Overtime                   |  |                  | 75,000           |
| 412037 - Specialty Pay              |  |                  | 61,009           |
| 413050 - Part-time                  |  |                  | 68,930           |
| 413075 - Compensation program       |  |                  | -                |
| 413080 - New/reclassified positions |  |                  | 249,617          |
|                                     | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov: New positions |                  |                  |
|                                     | 1 New Housekeeper  | \$72,106.00      |                  |
|                                     | 1 New Housekeeper  | \$72,106.00      |                  |
|                                     | 1 Maint Tech   | \$72,106.00      |                  |
|                                     | Wage Adjustments   |                  |                  |
|                                     | Apprenticeship HVAC 4th year                                     | \$8,871.98       |                  |
|                                     | Apprenticeship Electrical 3rd year                               | \$11,488.66      |                  |
|                                     | Apprenticeship Electrical 4th year                               | \$2,581.86       |                  |
|                                     | Tech position 6years adjustment                                  | \$10,356.24      |                  |
|                                     |  |                  | <b>2,621,882</b> |
| <b>Total 41XXXX - Salaries</b>      |  |                  |                  |
| <b>42XXXX - Benefits</b>            |  |                  |                  |
| 421000 - Social security            |  |                  | 165,800          |
| 422000 - Retirement                 |  |                  | 267,665          |
| 423101 - Health insurance           |  |                  | 602,700          |
| 423102 - Dental                     |  |                  | 40,836           |
| 423104 - Disability                 |  |                  | 8,078            |
| 423105 - Life                       |  |                  | 7,013            |
| 424000 - Workers compensation       |  |                  | 109,229          |
|                                     |  |                  | <b>1,201,321</b> |
| <b>Total 42XXXX - Benefits</b>      |  |                  |                  |
| <b>52XXXX - Total 52 Expenses</b>   |  |                  |                  |
| 521101 - Professional consultants   |  |                  | 20,000           |
| 521106 - Architects                 |  |                  | 60,000           |
| 521109 - Engineers                  |  |                  | 10,000           |

# Base Entity Budget with Notes

001-14-226-19 - Courthouse

| Objects                                 | Comments   | Object Subtotals | 2027 Budget      |
|---|--|------------------|------------------|
| 521120 - Misc professional services     |  |                  | 17,000           |
| <b>Total 52XXXX - Total 52 Expenses</b> |  |                  | <b>107,000</b>   |
| <b>53XXXX - Total 53 Expenses</b>       |  |                  |                  |
| 531101 - Water/sewer                    |  |                  | 239,731          |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov: 6% increase<br>Increased by \$13,527.24   |                  |                  |
| 531102 - Irrigation                     |  |                  | 31,500           |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov: 5% Increase<br>Increased \$1,500  |                  |                  |
| 531103 - Idaho power                    |  |                  | 803,096          |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov: 5% Increase<br>Increased \$38,245.50  |                  |                  |
| 531104 - Intermountain gas              |  |                  | 134,519          |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov: 6% increase<br>Increased line by \$7614.30  |                  |                  |
| 531105 - Propane                        |  |                  | 1,300            |
| 531108 - Bottled oxygen                 |  |                  | 1,250            |
|   | Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br>Increased \$250  |                  |                  |
| 533301 - Service contracts              |  |                  | 66,910           |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov:<br>Increased \$7,110<br>Acco Service contract      \$14,366.00<br>Northwest Powers          \$15,385.00<br>Sunbelt                      \$33,159.00<br>GIS \$500.00<br>Desktop Alert \$3500 |                  |                  |
| 533302 - Elevator maintenance           |  |                  | 56,456           |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov:<br>Elevator Service Contract    \$28,956.00<br><br>Elevator Maintenance        \$27,500.00<br>Increased \$2,456.00  |                  |                  |
| 533307 - Misc maintenance services      |  |                  | 62,000           |
| 533309 - Fire alarm services            |  |                  | 61,000           |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov: Fire Alarm Testing<br>Fire Sprinkler Testing<br>Fire Extinguisher Testing and Recertification<br>Building Alarm Monitoring<br>New Sheriffs Building<br>Increased \$1,640                    |                  |                  |
| 533310 - Copiers contract               |  |                  | 1,500            |
| 534402 - Property rental                |  |                  | 7,500            |
| <b>Total 53XXXX - Total 53 Expenses</b> |  |                  | <b>1,466,762</b> |

# Base Entity Budget with Notes

001-14-226-19 - Courthouse

| Objects                                 | Comments  | Object Subtotals | 2027 Budget   |
|---|---|------------------|---------------|
| <b>54XXXX - Total 54 Expenses</b>       |   |                  |               |
| 542203 - Cellular phone                 |   |                  | 29,000        |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov:<br>Employee cell phones<br>\$500 increase  |                  |               |
| 542215 - Satellite equipment            |   |                  | 13,125        |
|   | Notes (2026-5-5) Rick.Britton@canyoncounty.id.gov: Dish<br>Network for Jails<br>Sparklite<br>5% increase  |                  |               |
| 543301 - Advertising                    |   |                  | 400           |
| 543305 - Postage                        |   |                  | 250           |
| 543308 - Freight charges                |   |                  | 1,000         |
| 545501 - Meals                          |   |                  | 3,500         |
| 545503 - Taxi                           |   |                  | 250           |
| 545504 - Parking                        |   |                  | 125           |
| 545505 - Hotel                          |   |                  | 1,500         |
| 545507 - Air fare                       |   |                  | 1,500         |
| 546610 - Education and training         |   |                  | 17,500        |
| 546635 - Subscriptions                  |   |                  | 500           |
| 548400 - Miscellaneous                  |   |                  | 1,000         |
| 548401 - Employee appreciation          |   |                  | 1,000         |
| 548411 - Risk assessments               |   |                  | 500           |
| <b>Total 54XXXX - Total 54 Expenses</b> |   |                  | <b>71,150</b> |
| <b>55XXXX - Total 55 Expenses</b>       |   |                  |               |
| 551010 - Office supplies                |   |                  | 1,200         |
| 554400 - Hvac systems                   |   |                  | 80,000        |
|   | Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br>Increased \$10,000<br><br>Air Filters<br>Replacement HVAC equipment under \$5,000<br>Freon, ducting, return air, and supply vents |                  |               |
| 554401 - Building supplies and materia  |   |                  | 128,500       |

# Base Entity Budget with Notes

001-14-226-19 - Courthouse

| Objects                               | Comments   | Object Subtotals | 2027 Budget |
|---------------------------------------|--|------------------|-------------|
| 554402 - Ground maintenance supplie   | <p>Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br/>Facilities \$80,000 Increased \$8,000</p> <p>Fertilizers, Lawn Food programs, Annual plantings, replacement trees, bark, shrubs, sod, sprinkler system upgrades, replacements, and repairs.</p> <p>Winter- ice melt, liquid de-ice, snow shovels, hand spreaders and motorized spreaders for atv.<br/>New parking lot</p> <p>Fair Grounds Budget \$15,000</p> <p>Parks Grounds Budget \$50,000</p> <p>Fence project at Celebration \$5,000</p> <p>Total Increase \$2,500</p> |                  | 150,000     |
| 554403 - Repair and maint supplies    |  |                  | 29,000      |
| 554404 - Keys and locks               |  |                  | 14,000      |
|                                       | <p>Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br/>Increased \$5,000</p> <p>Upgrade locks around campus</p>   |                  |             |
| 554405 - Security systems             |  |                  | 27,000      |
| 554410 - Janitorial supplies          |  |                  | 110,000     |
|                                       | <p>Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br/>Increased \$10,000</p> <p>Janitorial Product County Buildings<br/>Purchase New product such as trash cans, barrels, vacuums, cleaning equipment and big trash bins.</p> <p>Fair Budget \$10,000</p> <p>Parks Budget \$10,000</p>   |                  |             |
| 554418 - Jail repair & maint supplies |  |                  | 110,000     |
|                                       | <p>Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br/>Increase \$10,000<br/>Cost of parts</p>  |                  |             |
| 554420 - Shop supplies                |  |                  | 55,000      |
| 554427 - Paramedics Maint Supplies    |  |                  | 35,000      |
| 554438 - Batteries                    |  |                  | 10,000      |
|                                       | <p>Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br/>Increased \$2,500<br/>Need to replace batteries in UPS Systems</p>   |                  |             |
| 554440 - Small tools                  |  |                  | 15,000      |
|                                       | <p>Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br/>Increased \$2,000<br/>Added staff hand tools</p>   |                  |             |

# Base Entity Budget with Notes

001-14-226-19 - Courthouse

| Objects                                 | Comments  | Object Subtotals | 2027 Budget    |
|---|---|------------------|----------------|
| 554445 - Uniforms                       |   |                  | 15,000         |
|   | Notes (2026-5-6) Rick.Britton@canyoncounty.id.gov:<br>Increased \$1,500<br>New Hires  |                  |                |
| 554455 - Pest supplies                  |   |                  | 29,500         |
|   | Notes (2026-5-8) Rick.Britton@canyoncounty.id.gov:<br>Increase \$1000 for New Sheriffs Building   |                  |                |
| 554491 - SWJDC repair & maint suppli    |   |                  | 31,200         |
| <b>Total 55XXXX - Total 55 Expenses</b> |   |                  | <b>840,400</b> |
| <b>57XXXX - Total 57 Expenses</b>       |   |                  |                |
| 577100 - Computer equipment             |   |                  | 14,400         |
|   | Notes (2026-5-8) Rick.Britton@canyoncounty.id.gov:<br>Increased \$10,400<br>Replacement computers requested from IT.<br>8 new computers   |                  |                |
| 577110 - Software                       |   |                  | 10,585         |
|   | Notes (2026-5-5) Becky.Kearsley@canyoncounty.id.gov:<br>Decreased - \$4,315<br>Apex - Lenel Software Agreement - \$8,240<br>BlueBeam - \$700<br>Smart Draw - \$100<br>Service Desk - (replaces Micro Main) - \$1545 |                  |                |
| 577131 - Small equipment                |   |                  | 16,332         |
|   | Notes (2026-5-8) Rick.Britton@canyoncounty.id.gov:<br>Increased \$16,332 Never used this line before.<br>New Drill press \$3750<br>Band saws \$4695<br>Sand Blaster \$2255<br>Knox Boxes \$5,632                    |                  |                |
| <b>Total 57XXXX - Total 57 Expenses</b> |   |                  | <b>41,317</b>  |
| <b>68XXXX - Capital</b>                 |   |                  |                |
| 680220 - Office buildings               |   |                  | 43,281         |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Remodel Bryans office in Assessors \$7,000   |                  |                |
|   | Juvenile Probation Remodel breakroom, printer area and ceiling replacement \$12,000   |                  |                |
|   | PAs Frame in 7' wall near mechanical room, cabinets and cubicles system \$17,000  |                  |                |
|   | Elections window tint, picture frames metal engraved county seal \$7,281  |                  |                |
| 680260 - Jail buildings                 |   |                  | 9,516          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov: Jail Boiler DDC Controls Sunbelt \$9,516  |                  |                |
| 680270 - SWJDC building improveme       |   |                  | 15,000         |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>JDC Gym Shower Wall Removal \$7,500  |                  |                |
|   | Poly Seal Shower Floors \$7,500   |                  |                |

# Base Entity Budget with Notes

001-14-226-19 - Courthouse

| Objects                              | Comments   | Object Subtotals | 2027 Budget |
|--------------------------------------|--|------------------|-------------|
| 680330 - Fencing                     |  |                  | -           |
| 680340 - Other improvements          |  |                  | 49,500      |
|                                      | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Justice Park - ADA Historical Sign \$7,500                                      |                  |             |
|                                      | Parks - Concrete Work - West Ramp ADA Dock Split with<br>Federal Wildlife \$10,000   |                  |             |
|                                      | Parks - Electrical Addition to Shop Out Buildings<br>\$12,000  |                  |             |
|                                      | Parks - Garage Door Replacements \$10,000  |                  |             |
|                                      | Parks - Electrical Service to Museum \$10,000  |                  |             |
| 680410 - Machinery                   |  |                  | -           |
| 682250 - Juv det buildings           |  |                  | 247,592     |
|                                      | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Camera Project - Apex \$151,690.52  |                  |             |
|                                      | Interlocking Floor - Wall2Wall \$38,090  |                  |             |
|                                      | Roof Repairs - JB's Roofing \$26,811   |                  |             |
|                                      | Upgrade Door 6 and Electric Locks \$15,000   |                  |             |
|                                      | Washer - Alliance Laundry \$16,000   |                  |             |
| 682260 - Jail buildings              |  |                  | 12,000      |
|                                      | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Dale Haile Jail Poly Seal Showers in Pod G \$12,000                             |                  |             |
| 683270 - Capital improvements contra |  |                  | 313,088     |
|                                      | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Recorders Office Remodel - Countertops, Plexiglass<br>\$15,000                  |                  |             |
|                                      | IT Remodel \$34,000  |                  |             |
|                                      | New Fiber for New Jail Building \$130,000  |                  |             |
|                                      | Poly Farm Roof - JB's Roofing \$48,593   |                  |             |
|                                      | Courthouse - Exterior Locks \$23,495   |                  |             |
|                                      | Courthouse - Led Lighting Upgrades (Idaho Power<br>Rebate - Revenues) \$12,000   |                  |             |
|                                      | Courthouse - Lenel Security Cameras Apex \$50,000  |                  |             |
| 683320 - Boat docks                  |  |                  | 15,000      |
|                                      | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Parks - Grounds - Dock Anchoring System Split with<br>Federal Wildlife \$15,000 |                  |             |

# Base Entity Budget with Notes

001-14-226-19 - Courthouse

| Objects                       | Comments  | Object Subtotals | 2027 Budget        |
|-------------------------------|---|------------------|--------------------|
| 683340 - Other improvements   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Seal Coat County Parking Lots - Prime Construction<br>\$42,073 |                  | 394,663            |
|                               | Gun Range Asphalt Track \$300,000 possible parntnership   |                  |                    |
|                               | Celebration Park - Seal Coat Parking Lot - Prime<br>Comstruction \$26,617.76  |                  |                    |
|                               | Fleet Shop Electrical for Gate and Vacuums<br>\$7,500   |                  |                    |
|                               | Fleet Shop Gates Apex Openers \$18,472.46   |                  |                    |
| 684110 - Machinery            | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov: (2)<br>New Lawn Mowers for grounds - Woodys \$43,000              |                  | 239,913            |
|                               | JDC - HVAC Replace (2) HVAC Units \$81,144.79   |                  |                    |
|                               | Parks - HVAC Unit - ACCO 5 Ton Heat pump for Museum<br>\$96,000   |                  |                    |
|                               | Admin Bldg - Fire Panel Replacement - Johnson Controls<br>\$19,768.05   |                  |                    |
| 684230 - Office furniture     |   |                  | -                  |
| 684240 - Computer equipment   |   |                  | -                  |
| 684375 - Jail equipment       |   |                  | -                  |
| <b>Total 68XXXX - Capital</b> |   |                  | <b>1,339,553</b>   |
| <b>Total Expenses</b>         |   |                  | <b>7,689,385</b>   |
| <b>Net Total</b>              |   |                  | <b>(7,585,635)</b> |

**102-35-275-33 - Weed Control**

| <b>Object Display Name</b>              | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b>   |
|---|----------------------|-------------------------|--------------------|
| 311101 - Current taxes                  | (350,000.00)         | (350,000.00)            | -                  |
| 313135 - Occupancy Tax                  | (1,427.00)           | (1,427.00)              | -                  |
| 344560 - Weed control fees              | (180,000.00)         | (180,000.00)            | -                  |
| <b>Total Revenues</b>                   | <b>(531,427.00)</b>  | <b>(531,427.00)</b>     | -                  |
| 412030 - Regular employees              | 205,108.80           | 199,659.20              | (5,449.60)         |
| 412035 - Overtime                       | 20,000.00            | 20,000.00               | -                  |
| 413065 - Seasonal                       | 18,500.00            | 18,500.00               | -                  |
| 413075 - Compensation program           | 9,200.00             | -                       | (9,200.00)         |
| 413080 - New/reclassified positions     | 15,046.40            | 16,625.00               | 1,578.60           |
| 421000 - Social security                | 15,690.82            | 15,273.93               | (416.89)           |
| 422000 - Retirement                     | 25,330.94            | 24,657.91               | (673.03)           |
| 423101 - Health insurance               | 58,800.00            | 58,800.00               | .00                |
| 423102 - Dental                         | 2,964.92             | 3,984.00                | 1,019.08           |
| 423104 - Disability                     | 729.17               | 766.07                  | 36.90              |
| 423105 - Life                           | 752.09               | 705.05                  | (47.04)            |
| 424000 - Workers compensation           | 12,771.41            | 12,771.41               | -                  |
| <b>Total A Budget</b>                   | <b>384,894.55</b>    | <b>371,742.56</b>       | <b>(13,151.99)</b> |
| 521120 - Misc professional services     | 5,200.00             | 5,200.00                | -                  |
| 531103 - Idaho power                    | 3,400.00             | 3,740.00                | 340.00             |
| 533301 - Service contracts              | 1,275.00             | 1,275.00                | -                  |
| 533310 - Copiers contract               | 276.00               | 276.00                  | -                  |
| 542203 - Cellular phone                 | 4,000.00             | 4,000.00                | -                  |
| 543301 - Advertising                    | 300.00               | 300.00                  | -                  |
| 543305 - Postage                        | 400.00               | 400.00                  | -                  |
| 543308 - Freight charges                | 100.00               | 100.00                  | -                  |
| 545501 - Meals                          | 450.00               | 1,000.00                | 550.00             |
| 545504 - Parking                        | 100.00               | 100.00                  | -                  |
| 545505 - Hotel                          | 800.00               | 800.00                  | -                  |
| 546610 - Education and training         | 3,500.00             | 3,500.00                | -                  |
| 546620 - Association dues               | 325.00               | 325.00                  | -                  |
| 548400 - Miscellaneous                  | 1,200.00             | 1,200.00                | -                  |
| 551010 - Office supplies                | 800.00               | 800.00                  | -                  |
| 554403 - Repair and maint supplies      | 6,000.00             | 6,000.00                | -                  |
| 554420 - Shop supplies                  | 2,500.00             | 2,500.00                | -                  |
| 554440 - Small tools                    | 800.00               | 1,500.00                | 700.00             |
| 554445 - Uniforms                       | 6,000.00             | 7,000.00                | 1,000.00           |
| 554450 - Chemical supplies              | 105,000.00           | 105,000.00              | -                  |
| 554490 - Misc supplies                  | 350.00               | 350.00                  | -                  |
| 577100 - Computer equipment             | 4,000.00             | -                       | (4,000.00)         |
| 682270 - Capital construction contracts | 32,500.00            | -                       | (32,500.00)        |
| <b>Total B Budget</b>                   | <b>179,276.00</b>    | <b>145,366.00</b>       | <b>(33,910.00)</b> |
| <b>Total Expenses</b>                   | <b>564,170.55</b>    | <b>517,108.56</b>       | <b>(47,061.99)</b> |

# Base Entity Budget with Notes

102-35-275-33 - Weed Control

| Objects                                 | Comments  | Object Subtotals | 2027 Budget    |
|---|---|------------------|----------------|
| <b>Revenues</b>                         |   |                  |                |
| <b>34XXXX - Total 34 Revenues</b>       |   |                  |                |
| 344560 - Weed control fees              |   |                  | 180,000        |
| <b>Total 34XXXX - Total 34 Revenues</b> |   |                  | <b>180,000</b> |
| <b>Total Revenues</b>                   |   |                  |                |
| <b>180,000</b>                          |   |                  |                |
| <b>Expenses</b>                         |   |                  |                |
| <b>41XXXX - Salaries</b>                |   |                  |                |
| 412030 - Regular employees              |   |                  | 199,659        |
| 412035 - Overtime                       |   |                  | -              |
| 413065 - Seasonal                       |   |                  | -              |
| 413075 - Compensation program           |   |                  | -              |
| 413080 - New/reclassified positions     |   |                  | 16,625         |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Staff member number 1 Increase \$1.50 for 3 licenses staff<br>members aquired<br>\$3863.00 |                  |                |
|   | Increase for \$ 1.00 for 2 licenses \$2536  |                  |                |
|   | Staff Member number 3 aquire 3 licenses \$ 1.50 ytd<br>change \$3,863   |                  |                |
|   | Staff member number 2 Increase \$1.50 for 3 licenses staff<br>members aquired<br>\$3863.00  |                  |                |
|   | New Lead position \$2,500   |                  |                |
| <b>Total 41XXXX - Salaries</b>          |   |                  | <b>216,284</b> |
| <b>42XXXX - Benefits</b>                |   |                  |                |
| 421000 - Social security                |   |                  | 15,274         |
| 422000 - Retirement                     |   |                  | 24,658         |
| 423101 - Health insurance               |   |                  | 58,800         |
| 423102 - Dental                         |   |                  | 3,984          |
| 423104 - Disability                     |   |                  | 766            |
| 423105 - Life                           |   |                  | 705            |
| 424000 - Workers compensation           |   |                  | 12,771         |
| <b>Total 42XXXX - Benefits</b>          |   |                  | <b>116,958</b> |
| <b>52XXXX - Total 52 Expenses</b>       |   |                  |                |
| 521120 - Misc professional services     |   |                  | 5,200          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Aerial Flight \$ 3,125.00  |                  |                |
| <b>Total 52XXXX - Total 52 Expenses</b> |   |                  | <b>5,200</b>   |

# Base Entity Budget with Notes

102-35-275-33 - Weed Control

| Objects                                 | Comments   | Object Subtotals | 2027 Budget    |
|---|--|------------------|----------------|
| <b>53XXXX - Total 53 Expenses</b>       |  |                  |                |
| 531103 - Idaho power                    |  |                  | 3,740          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased 5% increased \$340                                |                  |                |
| 533301 - Service contracts              |  |                  | 1,275          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Gis \$1025<br>Idaho springs water \$250                     |                  |                |
| 533310 - Copiers contract               |  |                  | 276            |
| <b>Total 53XXXX - Total 53 Expenses</b> |  |                  | <b>5,291</b>   |
| <b>54XXXX - Total 54 Expenses</b>       |  |                  |                |
| 542203 - Cellular phone                 |  |                  | 4,000          |
| 543301 - Advertising                    |  |                  | 300            |
| 543305 - Postage                        |  |                  | 400            |
| 543308 - Freight charges                |  |                  | 100            |
| 545501 - Meals                          |  |                  | 1,000          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased \$550   |                  |                |
| 545504 - Parking                        |  |                  | 100            |
| 545505 - Hotel                          |  |                  | 800            |
| 546610 - Education and training         |  |                  | 3,500          |
| 546620 - Association dues               |  |                  | 325            |
| 548400 - Miscellaneous                  |  |                  | 1,200          |
| <b>Total 54XXXX - Total 54 Expenses</b> |  |                  | <b>11,725</b>  |
| <b>55XXXX - Total 55 Expenses</b>       |  |                  |                |
| 551010 - Office supplies                |  |                  | 800            |
| 554403 - Repair and maint supplies      |  |                  | 6,000          |
| 554420 - Shop supplies                  |  |                  | 2,500          |
| 554440 - Small tools                    |  |                  | 1,500          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased \$ 700.00 for weed eaters and lawn items          |                  |                |
| 554445 - Uniforms                       |  |                  | 7,000          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased \$1,000 price increases and more ppe<br>equipment |                  |                |
| 554450 - Chemical supplies              |  |                  | 105,000        |
| 554490 - Misc supplies                  |  |                  | 350            |
| <b>Total 55XXXX - Total 55 Expenses</b> |  |                  | <b>123,150</b> |
| <b>57XXXX - Total 57 Expenses</b>       |  |                  |                |
| 577100 - Computer equipment             |  |                  | -              |
| <b>Total 57XXXX - Total 57 Expenses</b> |  |                  | -              |
| <b>68XXXX - Capital</b>                 |  |                  |                |
| 682270 - Capital construction contract  |  |                  | -              |
| <b>Total 68XXXX - Capital</b>           |  |                  | -              |

# Base Entity Budget with Notes

102-35-275-33 - Weed Control

| Objects        | Comments | Object Subtotals | 2027 Budget             |
|----------------|----------|------------------|-------------------------|
| Total Expenses |          |                  | <u>478,609</u>          |
| Net Total      |          |                  | <u><u>(298,609)</u></u> |

**112-60-322-33 - Pest Control**

| <b>Object Display Name</b>               | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b>   |
|--|----------------------|-------------------------|--------------------|
| 311101 - Current taxes                   | (289,309.00)         | (289,309.00)            | -                  |
| 313131 - Ag equip replacement            | (4,124.00)           | (4,124.00)              | -                  |
| 313132 - Pers property replacement       | (2,122.00)           | (2,122.00)              | -                  |
| 313135 - Occupancy Tax                   | (1,180.00)           | (1,180.00)              | -                  |
| 335172 - Sales tax inventory phase-out   | (25,000.00)          | (25,000.00)             | -                  |
| 344575 - Gopher fees                     | (18,500.00)          | (18,500.00)             | -                  |
| <b>Total Revenues</b>                    | <b>(340,235.00)</b>  | <b>(340,235.00)</b>     | -                  |
| 412030 - Regular employees               | 134,409.60           | 140,649.60              | 6,240.00           |
| 412035 - Overtime                        | 12,000.00            | 12,000.00               | -                  |
| 413065 - Seasonal                        | 18,500.00            | 18,500.00               | -                  |
| 413075 - Compensation program            | 6,900.00             | -                       | (6,900.00)         |
| 413080 - New/reclassified positions      | 7,523.20             | 7,726.00                | 202.80             |
| 421000 - Social security                 | 10,282.33            | 10,759.69               | 477.36             |
| 422000 - Retirement                      | 16,599.59            | 17,370.23               | 770.64             |
| 423101 - Health insurance                | 44,100.00            | 44,100.00               | .00                |
| 423102 - Dental                          | 2,223.69             | 2,988.00                | 764.31             |
| 423104 - Disability                      | 502.06               | 554.96                  | 52.90              |
| 423105 - Life                            | 534.13               | 527.15                  | (6.98)             |
| 424000 - Workers compensation            | 4,838.75             | 4,838.75                | -                  |
| <b>Total A Budget</b>                    | <b>258,413.35</b>    | <b>260,014.38</b>       | <b>1,601.03</b>    |
| 521120 - Misc professional services      | 5,200.00             | 5,200.00                | -                  |
| 531103 - Idaho power                     | 3,400.00             | 3,740.00                | 340.00             |
| 533301 - Service contracts               | 1,275.00             | 1,275.00                | -                  |
| 533307 - Misc maintenance services       | 300.00               | 300.00                  | -                  |
| 533310 - Copiers contract                | 275.00               | 275.00                  | -                  |
| 542203 - Cellular phone                  | 4,000.00             | 4,000.00                | -                  |
| 543305 - Postage                         | 400.00               | 400.00                  | -                  |
| 543308 - Freight charges                 | 100.00               | 100.00                  | -                  |
| 545501 - Meals                           | 400.00               | 1,000.00                | 600.00             |
| 545504 - Parking                         | 100.00               | 100.00                  | -                  |
| 546610 - Education and training          | 450.00               | 450.00                  | -                  |
| 548370 - Gopher bounty                   | 27,000.00            | 27,000.00               | -                  |
| 548400 - Miscellaneous                   | 1,200.00             | 1,200.00                | -                  |
| 551010 - Office supplies                 | 800.00               | 800.00                  | -                  |
| 554401 - Building supplies and materials | 800.00               | 800.00                  | -                  |
| 554403 - Repair and maint supplies       | 1,500.00             | 2,000.00                | 500.00             |
| 554420 - Shop supplies                   | 2,500.00             | 2,500.00                | -                  |
| 554440 - Small tools                     | 800.00               | 1,500.00                | 700.00             |
| 554445 - Uniforms                        | 6,000.00             | 7,000.00                | 1,000.00           |
| 554455 - Pest supplies                   | 1,800.00             | 1,800.00                | -                  |
| 554490 - Misc supplies                   | 350.00               | 350.00                  | -                  |
| 554499 - Owl nest supplies               | 15,000.00            | 15,000.00               | -                  |
| 577100 - Computer equipment              | 4,000.00             | -                       | (4,000.00)         |
| 577131 - Small equipment                 | 1,000.00             | 1,000.00                | -                  |
| 682270 - Capital construction contracts  | 32,500.00            | -                       | (32,500.00)        |
| <b>Total B Budget</b>                    | <b>111,150.00</b>    | <b>77,790.00</b>        | <b>(33,360.00)</b> |
| <b>Total Expenses</b>                    | <b>369,563.35</b>    | <b>337,804.38</b>       | <b>(31,758.97)</b> |

# Base Entity Budget with Notes

112-60-322-33 - Pest Control

| Objects                                 | Comments  | Object Subtotals | 2027 Budget    |
|---|---|------------------|----------------|
| <b>Revenues</b>                         |   |                  |                |
| <b>34XXXX - Total 34 Revenues</b>       |   |                  |                |
| 344575 - Gopher fees                    |   |                  | 18,500         |
| <b>Total 34XXXX - Total 34 Revenues</b> |   |                  | <b>18,500</b>  |
| <b>Total Revenues</b>                   |   |                  |                |
|   |   |                  | <b>18,500</b>  |
| <b>Expenses</b>                         |   |                  |                |
| <b>41XXXX - Salaries</b>                |   |                  |                |
| 412030 - Regular employees              |   |                  | 140,650        |
| 412035 - Overtime                       |   |                  | -              |
| 413065 - Seasonal                       |   |                  | -              |
| 413075 - Compensation program           |   |                  | -              |
| 413080 - New/reclassified positions     |   |                  | 7,726          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Staff member number 1 increase \$1.50 for 3 licenses<br>aquired. \$3863.00 |                  |                |
|   | Staff member number 2 increase \$1.50 for 3 lincenses<br>aquired. \$3863.00   |                  |                |
| <b>Total 41XXXX - Salaries</b>          |   |                  | <b>148,376</b> |
| <b>42XXXX - Benefits</b>                |   |                  |                |
| 421000 - Social security                |   |                  | 10,760         |
| 422000 - Retirement                     |   |                  | 17,370         |
| 423101 - Health insurance               |   |                  | 44,100         |
| 423102 - Dental                         |   |                  | 2,988          |
| 423104 - Disability                     |   |                  | 555            |
| 423105 - Life                           |   |                  | 527            |
| 424000 - Workers compensation           |   |                  | 4,839          |
| <b>Total 42XXXX - Benefits</b>          |   |                  | <b>81,139</b>  |
| <b>52XXXX - Total 52 Expenses</b>       |   |                  |                |
| 521120 - Misc professional services     |   |                  | 5,200          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Aerial Flights \$3,125   |                  |                |
| <b>Total 52XXXX - Total 52 Expenses</b> |   |                  | <b>5,200</b>   |
| <b>53XXXX - Total 53 Expenses</b>       |   |                  |                |
| 531103 - Idaho power                    |   |                  | 3,740          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov: 5%<br>Increase. Increased \$340   |                  |                |
| 533301 - Service contracts              |   |                  | 1,275          |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov: Gis<br>\$1025<br>Idaho springs water \$250                                    |                  |                |
| 533307 - Misc maintenance services      |   |                  | 300            |
| 533310 - Copiers contract               |   |                  | 275            |
| <b>Total 53XXXX - Total 53 Expenses</b> |   |                  | <b>5,590</b>   |

# Base Entity Budget with Notes

112-60-322-33 - Pest Control

| Objects                                 | Comments   | Object Subtotals | 2027 Budget      |
|---|--|------------------|------------------|
| <b>54XXXX - Total 54 Expenses</b>       |  |                  |                  |
| 542203 - Cellular phone                 |  |                  | 4,000            |
| 543305 - Postage                        |  |                  | 400              |
| 543308 - Freight charges                |  |                  | 100              |
| 545501 - Meals                          |  |                  | 1,000            |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased \$600 More trainings    |                  |                  |
| 545504 - Parking                        |  |                  | 100              |
| 546610 - Education and training         |  |                  | 450              |
| 548370 - Gopher bounty                  |  |                  | 27,000           |
| 548400 - Miscellaneous                  |  |                  | 1,200            |
| <b>Total 54XXXX - Total 54 Expenses</b> |  |                  | <b>34,250</b>    |
| <b>55XXXX - Total 55 Expenses</b>       |  |                  |                  |
| 551010 - Office supplies                |  |                  | 800              |
| 554401 - Building supplies and materia  |  |                  | 800              |
| 554403 - Repair and maint supplies      |  |                  | 2,000            |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased \$500                   |                  |                  |
| 554420 - Shop supplies                  |  |                  | 2,500            |
| 554440 - Small tools                    |  |                  | 1,500            |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased \$700                   |                  |                  |
| 554445 - Uniforms                       |  |                  | 7,000            |
|   | Notes (2026-5-11) Rick.Britton@canyoncounty.id.gov:<br>Increased \$1,000 price increases |                  |                  |
| 554455 - Pest supplies                  |  |                  | 1,800            |
| 554490 - Misc supplies                  |  |                  | 350              |
| 554499 - Owl nest supplies              |  |                  | 15,000           |
| <b>Total 55XXXX - Total 55 Expenses</b> |  |                  | <b>31,750</b>    |
| <b>57XXXX - Total 57 Expenses</b>       |  |                  |                  |
| 577100 - Computer equipment             |  |                  | -                |
| 577131 - Small equipment                |  |                  | 1,000            |
| <b>Total 57XXXX - Total 57 Expenses</b> |  |                  | <b>1,000</b>     |
| <b>68XXXX - Capital</b>                 |  |                  |                  |
| 682270 - Capital construction contract  |  |                  | -                |
| <b>Total 68XXXX - Capital</b>           |  |                  | <b>-</b>         |
| <b>Total Expenses</b>                   |  |                  | <b>307,304</b>   |
| <b>Net Total</b>                        |  |                  | <b>(288,804)</b> |