

## Emergency Management

| Object Display Name                   | FY2026 Budget       | FY2027 Requested    | 2027 ± \$           |
|---------------------------------------|---------------------|---------------------|---------------------|
| 333121 - EMPG                         | (123,116.00)        | (123,017.44)        | 98.56               |
| 333139 - SHSP administration of grant | -                   | (189,862.00)        | (189,862.00)        |
| 369121 - Other miscellaneous revenue  | (5,000.00)          | (5,000.00)          | -                   |
| <b>Total Revenues</b>                 | <b>(128,116.00)</b> | <b>(317,879.44)</b> | <b>(189,763.44)</b> |
| 412030 - Regular employees            | 160,758.42          | 97,015.36           | (63,743.06)         |
| 412035 - Overtime                     | 1,500.00            | -                   | (1,500.00)          |
| 413070 - Uniform allowance            | 300.00              | 300.00              | -                   |
| 413075 - Compensation program         | 4,600.00            | -                   | (4,600.00)          |
| 413080 - New/reclassified positions   | 2,017.00            | 103,371.20          | 101,354.20          |
| 421000 - Social security              | 12,298.02           | 7,421.68            | (4,876.34)          |
| 422000 - Retirement                   | 22,238.26           | 11,981.40           | (10,256.87)         |
| 423101 - Health insurance             | 29,400.00           | 14,700.00           | (14,700.00)         |
| 423102 - Dental                       | 1,482.46            | 744.00              | (738.46)            |
| 423104 - Disability                   | 498.90              | 292.97              | (205.93)            |
| 423105 - Life                         | 396.00              | 186.00              | (210.00)            |
| 424000 - Workers compensation         | 4,744.55            | 4,744.55            | -                   |
| <b>Total A Budget</b>                 | <b>240,233.61</b>   | <b>240,757.15</b>   | <b>523.54</b>       |
| 521120 - Misc professional services   | 38,000.00           | 40,000.00           | 2,000.00            |
| 542203 - Cellular phone               | 1,000.00            | 1,000.00            | -                   |
| 542220 - Radio equipment              | 4,000.00            | -                   | (4,000.00)          |
| 545501 - Meals                        | 800.00              | 1,000.00            | 200.00              |
| 545505 - Hotel                        | 1,000.00            | 2,000.00            | 1,000.00            |
| 545507 - Air fare                     | -                   | 500.00              | 500.00              |
| 546610 - Education and training       | 1,500.00            | 3,000.00            | 1,500.00            |
| 546620 - Association dues             | 500.00              | 500.00              | -                   |
| 548400 - Miscellaneous                | 5,000.00            | 2,500.00            | (2,500.00)          |
| 551010 - Office supplies              | 500.00              | 2,500.00            | 2,000.00            |
| 554445 - Uniforms                     | -                   | 1,500.00            | 1,500.00            |
| 577120 - Small office equipment       | -                   | 3,000.00            | 3,000.00            |
| 577121 - Office furniture             | -                   | 1,000.00            | 1,000.00            |
| <b>Total B Budget</b>                 | <b>52,300.00</b>    | <b>58,500.00</b>    | <b>6,200.00</b>     |
| <b>Total Expenses</b>                 | <b>292,533.61</b>   | <b>299,257.15</b>   | <b>6,723.54</b>     |

# Base Entity Budget with Notes

001-19-250-25 - Emergency Management

| Objects                                 | Comments   | Object Subtotals | 2027 Budget    |
|---|--|------------------|----------------|
| <b>Revenues</b>                         |  |                  |                |
| <b>33XXXX - Total 33 Revenues</b>       |  |                  |                |
| 333121 - EMPG                           |  |                  | 123,017        |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>2024 SHSP Available Balance \$89,862<br>2025 SHSP Anticipated award \$247,623.65<br>Allocated \$100,000 of anticipated award to FY27 budget       |                  |                |
| 333139 - SHSP administration of grant   |  |                  | 189,862        |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>2025 EMPG Anticipated Award   |                  |                |
| <b>Total 33XXXX - Total 33 Revenues</b> |  |                  | <b>312,879</b> |
| <b>36XXXX - Total 36 Revenues</b>       |  |                  |                |
| 369121 - Other miscellaneous revenue    |  |                  | 5,000          |
| <b>Total 36XXXX - Total 36 Revenues</b> |  |                  | <b>5,000</b>   |
| <b>Total Revenues</b>                   |  |                  | <b>317,879</b> |
| <b>Expenses</b>                         |  |                  |                |
| <b>41XXXX - Salaries</b>                |  |                  |                |
| 412030 - Regular employees              |  |                  | 97,015         |
| 412035 - Overtime                       |  |                  | -              |
| 413070 - Uniform allowance              |  |                  | 300            |
| 413075 - Compensation program           |  |                  | -              |
| 413080 - New/reclassified positions     |  |                  | 103,371        |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Requested New Planner Position Grade 14 Step 8 Salary<br>and Benefits   |                  |                |
| <b>Total 41XXXX - Salaries</b>          |  |                  | <b>200,687</b> |
| <b>42XXXX - Benefits</b>                |  |                  |                |
| 421000 - Social security                |  |                  | 7,422          |
| 422000 - Retirement                     |  |                  | 11,981         |
| 423101 - Health insurance               |  |                  | 14,700         |
| 423102 - Dental                         |  |                  | 744            |
| 423104 - Disability                     |  |                  | 293            |
| 423105 - Life                           |  |                  | 186            |
| 424000 - Workers compensation           |  |                  | 4,745          |
| <b>Total 42XXXX - Benefits</b>          |  |                  | <b>40,071</b>  |
| <b>52XXXX - Total 52 Expenses</b>       |  |                  |                |
| 521120 - Misc professional services     |  |                  | 40,000         |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Emergency Fund (Not to be spent unless emergency<br>occurs) To be used for establishment of initial response<br>resources and equipment. - (SHSP) |                  |                |
| <b>Total 52XXXX - Total 52 Expenses</b> |  |                  | <b>40,000</b>  |

# Base Entity Budget with Notes

001-19-250-25 - Emergency Management

| Objects                                 | Comments  | Object Subtotals | 2027 Budget    |
|---|---|------------------|----------------|
| <b>54XXXX - Total 54 Expenses</b>       |   |                  |                |
| 542203 - Cellular phone                 |   |                  | 1,000          |
| 542220 - Radio equipment                |   |                  | -              |
| 545501 - Meals                          |   |                  | 1,000          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>EM Conference              |                  |                |
| 545505 - Hotel                          |   |                  | 2,000          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>EM Conference              |                  |                |
| 545507 - Air fare                       |   |                  | 500            |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>EM Conference              |                  |                |
| 546610 - Education and training         |   |                  | 3,000          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>EM Conference and Training |                  |                |
| 546620 - Association dues               |   |                  | 500            |
| 548400 - Miscellaneous                  |   |                  | 2,500          |
| <b>Total 54XXXX - Total 54 Expenses</b> |   |                  | <b>10,500</b>  |
| <b>55XXXX - Total 55 Expenses</b>       |   |                  |                |
| 551010 - Office supplies                |   |                  | 2,500          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Need for new EOC           |                  |                |
| 554445 - Uniforms                       |   |                  | 1,500          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>IMT Polo Shirts            |                  |                |
| <b>Total 55XXXX - Total 55 Expenses</b> |   |                  | <b>4,000</b>   |
| <b>57XXXX - Total 57 Expenses</b>       |   |                  |                |
| 577120 - Small office equipment         |   |                  | 3,000          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Needs for new EOC          |                  |                |
| 577121 - Office furniture               |   |                  | 1,000          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Needs for new EOC          |                  |                |
| <b>Total 57XXXX - Total 57 Expenses</b> |   |                  | <b>4,000</b>   |
| <b>Total Expenses</b>                   |   |                  | <b>299,257</b> |
| <b>Net Total</b>                        |   |                  | <b>18,622</b>  |

## Waterways

| Object Display Name                | FY2026 Budget       | FY2027 Requested    | 2027 ± \$        |
|------------------------------------|---------------------|---------------------|------------------|
| 322530 - Motor boat licenses       | (125,000.00)        | (125,000.00)        | -                |
| 333122 - Federal boat safety grant | (42,000.00)         | (60,508.00)         | (18,508.00)      |
| 334155 - Waterways improvement     | (93,000.00)         | -                   | 93,000.00        |
| <b>Total Revenues</b>              | <b>(260,000.00)</b> | <b>(185,508.00)</b> | <b>74,492.00</b> |
| 412030 - Regular employees         | 99,605.38           | 101,318.46          | 1,713.08         |
| 412035 - Overtime                  | 5,000.00            | 5,000.00            | -                |
| 412037 - Specialty Pay             | 1,200.00            | 600.00              | (600.00)         |
| 413065 - Seasonal                  | -                   | 36,000.00           | 36,000.00        |
| 413075 - Compensation program      | 4,500.00            | 2,160.00            | (2,340.00)       |
| 421000 - Social security           | 7,619.81            | 7,750.86            | 131.05           |
| 422000 - Retirement                | 12,301.26           | 15,045.79           | 2,744.53         |
| 423101 - Health insurance          | 14,700.00           | 14,700.00           | .00              |
| 423102 - Dental                    | 741.23              | 744.00              | 2.77             |
| 423104 - Disability                | 293.82              | 302.24              | 8.42             |
| 423105 - Life                      | 198.00              | 186.00              | (12.00)          |
| 424000 - Workers compensation      | 4,681.45            | 4,681.45            | -                |
| <b>Total A Budget</b>              | <b>150,840.95</b>   | <b>188,488.81</b>   | <b>37,647.85</b> |
| 533317 - Boat repair services      | 5,000.00            | 3,000.00            | (2,000.00)       |
| 545501 - Meals                     | 700.00              | 700.00              | -                |
| 545505 - Hotel                     | 1,200.00            | 1,200.00            | -                |
| 546610 - Education and training    | 1,000.00            | 1,000.00            | -                |
| 551010 - Office supplies           | 200.00              | 200.00              | -                |
| 554403 - Repair and maint supplies | 1,000.00            | 1,000.00            | -                |
| 554440 - Small tools               | 500.00              | 500.00              | -                |
| 554445 - Uniforms                  | 1,000.00            | 2,000.00            | 1,000.00         |
| 554460 - Training supplies         | 500.00              | 500.00              | -                |
| 554489 - Boat repair supplies      | 1,000.00            | 1,000.00            | -                |
| 554490 - Misc supplies             | 2,500.00            | 6,000.00            | 3,500.00         |
| <b>Total B Budget</b>              | <b>14,600.00</b>    | <b>17,100.00</b>    | <b>2,500.00</b>  |
| <b>Total Expenses</b>              | <b>165,440.95</b>   | <b>205,588.81</b>   | <b>40,147.85</b> |

# Base Entity Budget with Notes

115-63-329-52 - Waterways

| Objects                                 | Comments   | Object Subtotals | 2027 Budget |
|---|--|------------------|-------------|
| <b>Revenues</b>                         |  |                  |             |
| <b>32XXXX - Total 32 Revenues</b>       |  |                  |             |
| 322530 - Motor boat licenses            |  | 125,000          |             |
| <b>Total 32XXXX - Total 32 Revenues</b> |  | <b>125,000</b>   |             |
| <b>33XXXX - Total 33 Revenues</b>       |  |                  |             |
| 333122 - Federal boat safety grant      |  | 60,508           |             |
| 334155 - Waterways improvement          |  | -                |             |
| <b>Total 33XXXX - Total 33 Revenues</b> |  | <b>60,508</b>    |             |
| <b>Total Revenues</b>                   |  | <b>185,508</b>   |             |
| <b>Expenses</b>                         |  |                  |             |
| <b>41XXXX - Salaries</b>                |  |                  |             |
| 412030 - Regular employees              |  | 101,318          |             |
| 412035 - Overtime                       |  | 5,000            |             |
| 412037 - Specialty Pay                  |  | 600              |             |
| 413065 - Seasonal                       |  | 36,000           |             |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Moved from 115-807        |                  |             |
| 413075 - Compensation program           |  | 2,160            |             |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>FY27 Step from S-3 to S-4 |                  |             |
| <b>Total 41XXXX - Salaries</b>          |  | <b>145,078</b>   |             |
| <b>42XXXX - Benefits</b>                |  |                  |             |
| 421000 - Social security                |  | 7,751            |             |
| 422000 - Retirement                     |  | 15,046           |             |
| 423101 - Health insurance               |  | 14,700           |             |
| 423102 - Dental                         |  | 744              |             |
| 423104 - Disability                     |  | 302              |             |
| 423105 - Life                           |  | 186              |             |
| 424000 - Workers compensation           |  | 4,681            |             |
| <b>Total 42XXXX - Benefits</b>          |  | <b>43,410</b>    |             |
| <b>53XXXX - Total 53 Expenses</b>       |  |                  |             |
| 533317 - Boat repair services           |  | 3,000            |             |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Requested by Fleet        |                  |             |
| <b>Total 53XXXX - Total 53 Expenses</b> |  | <b>3,000</b>     |             |
| <b>54XXXX - Total 54 Expenses</b>       |  |                  |             |
| 545501 - Meals                          |  | 700              |             |
| 545505 - Hotel                          |  | 1,200            |             |
| 546610 - Education and training         |  | 1,000            |             |
| <b>Total 54XXXX - Total 54 Expenses</b> |  | <b>2,900</b>     |             |
| <b>55XXXX - Total 55 Expenses</b>       |  |                  |             |
| 551010 - Office supplies                |  | 200              |             |

# Base Entity Budget with Notes

115-63-329-52 - Waterways

| Objects                                 | Comments   | Object Subtotals | 2027 Budget     |
|---|--|------------------|-----------------|
| 554403 - Repair and maint supplies      |  |                  | 1,000           |
| 554440 - Small tools                    |  |                  | 500             |
| 554445 - Uniforms                       |  |                  | 2,000           |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>New PFD Vest X2 \$668 , PFD CartrigeX 10 \$370, Seasonal<br>Uniforms              |                  |                 |
| 554460 - Training supplies              |  |                  | 500             |
| 554489 - Boat repair supplies           |  |                  | 1,000           |
| 554490 - Misc supplies                  |  |                  | 6,000           |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>SKED Back Board \$700, AED \$2447, Head Sets \$1,200,<br>Thermal Imaging \$1,000. |                  |                 |
| <b>Total 55XXXX - Total 55 Expenses</b> |  |                  | <b>11,200</b>   |
| <b>Total Expenses</b>                   |  |                  | <b>205,589</b>  |
| <b>Net Total</b>                        |  |                  | <b>(20,081)</b> |

## Field Services

| Object Display Name                                 | FY2026 Budget         | FY2027 Requested      | 2027 ± \$           |
|---|-----------------------|-----------------------|---------------------|
| 322301 - Driver's license                           | (585,000.00)          | (400,000.00)          | 185,000.00          |
| 322310 - Concealed weapons                          | (60,000.00)           | (55,000.00)           | 5,000.00            |
| 322544 - Youth plates                               | (2,500.00)            | (3,000.00)            | (500.00)            |
| 333123 - St & commun hwy safety                     | (15,000.00)           | (10,000.00)           | 5,000.00            |
| 333126 - Scaap grant                                | (15,000.00)           | (15,000.00)           | -                   |
| 333142 - Dept of justice overtime grant             | (17,000.00)           | (17,000.00)           | -                   |
| 333151 - Byrne jag equipment grant                  | (23,000.00)           | (21,000.00)           | 2,000.00            |
| 333168 - HIDTA-High Intensity Drug Trafficking Area | (100,000.00)          | (88,000.00)           | 12,000.00           |
| 333169 - ICAC                                       | -                     | (115,000.00)          | (115,000.00)        |
| 342101 - Sheriff's fees                             | (350,000.00)          | (600,000.00)          | (250,000.00)        |
| 342103 - Law enforcement services                   | (136,331.00)          | (140,000.00)          | (3,669.00)          |
| 342201 - Board and room of prisoners                | (875,000.00)          | (1,500,000.00)        | (625,000.00)        |
| 342204 - Extradition reimbursement                  | (1,500.00)            | (3,000.00)            | (1,500.00)          |
| 342205 - Jail bond fees                             | (40,000.00)           | (40,000.00)           | -                   |
| 342206 - Inmate labor detail                        | (20,000.00)           | (20,000.00)           | -                   |
| 342207 - Inmate medical fees                        | (5,000.00)            | (100,000.00)          | (95,000.00)         |
| 342208 - Inmate rx-reimbursement                    | (10,000.00)           | (15,000.00)           | (5,000.00)          |
| 342212 - SSA Inmate                                 | (15,000.00)           | (15,000.00)           | -                   |
| 342214 - Non-indigent inmate reimb                  | (8,000.00)            | (70,000.00)           | (62,000.00)         |
| 342223 - Sex offender registration                  | (30,000.00)           | (30,000.00)           | -                   |
| 342231 - Lab fees                                   | (100.00)              | (100.00)              | -                   |
| 342250 - Landfill work release program              | (330,000.00)          | -                     | 330,000.00          |
| 342251 - Landfill Inmate Labor Detail Program       | -                     | (330,000.00)          | (330,000.00)        |
| 344590 - Miscellaneous other fees                   | (2,000.00)            | (2,000.00)            | -                   |
| 361101 - Interest on savings                        | (4,500,000.00)        | -                     | 4,500,000.00        |
| 362204 - TV METRO RENT                              | (18,000.00)           | (18,000.00)           | -                   |
| 363301 - Unclaimed property                         | (1,500.00)            | (1,500.00)            | -                   |
| 369106 - Pay phones                                 | (375,000.00)          | (250,000.00)          | 125,000.00          |
| 369115 - Commissary receipts                        | (150,000.00)          | (200,000.00)          | (50,000.00)         |
| 369121 - Other miscellaneous revenue                | -                     | (3,000.00)            | (3,000.00)          |
| 369124 - CCSO training reimbursement                | (3,500.00)            | (3,500.00)            | -                   |
| 369131 - I.D. cards for other agencies              | (100.00)              | (100.00)              | -                   |
| 369150 - Fingerprints                               | (2,000.00)            | (2,000.00)            | -                   |
| 369501 - CCNU expense reimbursement                 | (30,000.00)           | (30,000.00)           | -                   |
| <b>Total Revenues</b>                               | <b>(7,720,531.00)</b> | <b>(4,097,200.00)</b> | <b>3,623,331.00</b> |
| 411010 - Elected officials                          | 165,000.16            | 165,000.16            | -                   |
| 412030 - Regular employees                          | 9,421,706.83          | 9,802,628.32          | 380,921.49          |
| 412032 - Extended shift                             | 263,000.00            | 263,000.00            | -                   |
| 412035 - Overtime                                   | 230,000.00            | 230,000.00            | -                   |
| 412037 - Specialty Pay                              | 238,500.00            | 234,000.00            | (4,500.00)          |
| 412040 - Holiday pay                                | 100,000.00            | 100,000.00            | -                   |
| 413050 - Part-time                                  | 53,825.00             | 68,695.00             | 14,870.00           |
| 413060 - Temporary                                  | 15,000.00             | 15,000.00             | -                   |
| 413070 - Uniform allowance                          | 21,750.00             | 21,600.00             | (150.00)            |
| 413075 - Compensation program                       | 381,500.00            | 313,600.28            | (67,899.72)         |
| 413080 - New/reclassified positions                 | 55,299.00             | -                     | (55,299.00)         |
| 421000 - Social security                            | 733,153.07            | 762,293.57            | 29,140.49           |
| 422000 - Retirement                                 | 1,370,045.97          | 1,415,344.25          | 45,298.29           |
| 423101 - Health insurance                           | 1,859,832.69          | 1,874,250.00          | 14,417.31           |
| 423102 - Dental                                     | 93,779.54             | 94,860.00             | 1,080.46            |

## Field Services

| Object Display Name                    | FY2026 Budget        | FY2027 Requested     | 2027 ± \$         |
|--|----------------------|----------------------|-------------------|
| 423104 - Disability                    | 29,738.61            | 31,501.46            | 1,762.85          |
| 423105 - Life                          | 24,156.58            | 23,073.00            | (1,083.59)        |
| 424000 - Workers compensation          | 369,659.96           | 369,659.96           | -                 |
| <b>Total A Budget</b>                  | <b>15,425,947.41</b> | <b>15,784,505.99</b> | <b>358,558.58</b> |
| 521120 - Misc professional services    | 17,000.00            | 17,000.00            | -                 |
| 522301 - Document shredding            | 3,000.00             | 3,000.00             | -                 |
| 531103 - Idaho power                   | -                    | 2,500.00             | 2,500.00          |
| 533301 - Service contracts             | 420,566.00           | 415,000.00           | (5,566.00)        |
| 533310 - Copiers contract              | 40,000.00            | 40,000.00            | -                 |
| 534402 - Property rental               | 54,000.00            | 54,000.00            | -                 |
| 542201 - Telephone                     | 6,000.00             | 6,000.00             | -                 |
| 542203 - Cellular phone                | 65,000.00            | 65,000.00            | -                 |
| 542220 - Radio equipment               | 4,000.00             | 5,000.00             | 1,000.00          |
| 543301 - Advertising                   | 10,000.00            | 10,000.00            | -                 |
| 543305 - Postage                       | 35,000.00            | 35,000.00            | -                 |
| 543308 - Freight charges               | 1,500.00             | 2,000.00             | 500.00            |
| 545501 - Meals                         | 22,000.00            | 22,000.00            | -                 |
| 545503 - Taxi                          | 1,500.00             | 1,500.00             | -                 |
| 545504 - Parking                       | 1,500.00             | 1,500.00             | -                 |
| 545505 - Hotel                         | 37,000.00            | 35,000.00            | (2,000.00)        |
| 545507 - Air fare                      | 21,000.00            | 20,000.00            | (1,000.00)        |
| 545508 - Car rental                    | 1,500.00             | 1,500.00             | -                 |
| 546610 - Education and training        | 60,000.00            | 55,000.00            | (5,000.00)        |
| 546616 - Tuition-swat                  | 10,000.00            | 7,000.00             | (3,000.00)        |
| 546617 - Tuition-cert                  | 2,000.00             | 2,000.00             | -                 |
| 546619 - Tuition-k9                    | 4,000.00             | 4,000.00             | -                 |
| 546620 - Association dues              | 9,000.00             | 9,000.00             | -                 |
| 546635 - Subscriptions                 | 1,000.00             | 1,000.00             | -                 |
| 548115 - Investigation fees            | 10,000.00            | 20,000.00            | 10,000.00         |
| 548119 - Towing/impound fees           | 2,000.00             | 2,500.00             | 500.00            |
| 548121 - Bomb disposal training & supp | 2,500.00             | 2,000.00             | (500.00)          |
| 548400 - Miscellaneous                 | 1,500.00             | 2,500.00             | 1,000.00          |
| 548401 - Employee appreciation         | 5,000.00             | 5,000.00             | -                 |
| 548430 - Youth at risk                 | 5,000.00             | 5,000.00             | -                 |
| 551010 - Office supplies               | 15,000.00            | 15,000.00            | -                 |
| 551130 - Computer supplies             | -                    | 8,000.00             | 8,000.00          |
| 552210 - Idaho code                    | 500.00               | 500.00               | -                 |
| 554110 - Byrne Jag                     | 23,000.00            | 21,000.00            | (2,000.00)        |
| 554410 - Janitorial supplies           | 500.00               | 500.00               | -                 |
| 554438 - Batteries                     | 2,500.00             | 2,500.00             | -                 |
| 554442 - Surveillance equip supplies   | 17,000.00            | 13,500.00            | (3,500.00)        |
| 554445 - Uniforms                      | 119,800.00           | 58,600.00            | (61,200.00)       |
| 554446 - Protective gear               | 71,000.00            | 52,000.00            | (19,000.00)       |
| 554447 - Patrol accessories            | 30,000.00            | 30,000.00            | -                 |
| 554449 - SWAT supplies                 | 3,000.00             | 4,000.00             | 1,000.00          |
| 554450 - Chemical supplies             | 1,000.00             | 500.00               | (500.00)          |
| 554452 - Animal control accessories    | 500.00               | 1,000.00             | 500.00            |
| 554453 - Badges & Metals               | 7,000.00             | 7,000.00             | -                 |
| 554454 - Honor Guard Uniforms          | 500.00               | 500.00               | -                 |
| 554458 - K-9 supplies                  | 18,000.00            | 20,000.00            | 2,000.00          |

**Field Services**

| <b>Object Display Name</b>              | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b>      |
|---|----------------------|-------------------------|-----------------------|
| 554460 - Training supplies              | 10,000.00            | 12,000.00               | 2,000.00              |
| 554461 - SWAT gun supplies              | 2,000.00             | 2,000.00                | -                     |
| 554465 - Ammunition                     | 65,000.00            | 65,000.00               | -                     |
| 554466 - SWAT/CERT ammunition           | 9,500.00             | 9,500.00                | -                     |
| 554478 - Evidence supplies              | 8,000.00             | 8,000.00                | -                     |
| 554479 - Crime lab supplies             | 12,000.00            | 12,000.00               | -                     |
| 554480 - Photo supplies                 | 1,000.00             | 1,000.00                | -                     |
| 554481 - State issued id's              | 9,000.00             | 9,000.00                | -                     |
| 554490 - Misc supplies                  | 2,500.00             | 2,500.00                | -                     |
| 554492 - Less lethal weapons            | 30,000.00            | 30,000.00               | -                     |
| 577100 - Computer equipment             | 140,000.00           | 100,000.00              | (40,000.00)           |
| 577110 - Software                       | 5,000.00             | 2,500.00                | (2,500.00)            |
| 577120 - Small office equipment         | 6,000.00             | 5,000.00                | (1,000.00)            |
| 577121 - Office furniture               | 220,000.00           | 10,000.00               | (210,000.00)          |
| 577127 - Guns and rifles                | 15,000.00            | 22,500.00               | 7,500.00              |
| 577134 - Metro task force expense       | 2,000.00             | 2,000.00                | -                     |
| 577138 - Communications equipment       | 30,000.00            | 35,000.00               | 5,000.00              |
| <b>Total 5XXXXX</b>                     | <b>1,728,866.00</b>  | <b>1,413,600.00</b>     | <b>(315,266.00)</b>   |
| 680220 - Office buildings               | 36,000.00            | 10,000.00               | (26,000.00)           |
| 680340 - Other improvements             | -                    | 150,000.00              | 150,000.00            |
| 680413 - Police dogs                    | -                    | 18,000.00               | 18,000.00             |
| 680421 - Computer/networks/software     | -                    | 65,000.00               | 65,000.00             |
| 682270 - Capital construction contracts | 6,650,000.00         | -                       | (6,650,000.00)        |
| <b>Total 6XXXXX</b>                     | <b>6,686,000.00</b>  | <b>243,000.00</b>       | <b>(6,443,000.00)</b> |
| <b>Total B Budget</b>                   | <b>8,414,866.00</b>  | <b>1,656,600.00</b>     | <b>(6,758,266.00)</b> |
| <b>Total Expenses</b>                   | <b>23,840,813.41</b> | <b>17,441,105.99</b>    | <b>(6,399,707.42)</b> |

# Base Entity Budget with Notes

116-03-410-21 - Field Services

| Objects                                 | Comments  | Object Subtotals | 2027 Budget      |
|---|---|------------------|------------------|
| <b>Revenues</b>                         |   |                  |                  |
| <b>32XXXX - Total 32 Revenues</b>       |   |                  |                  |
| 322301 - Driver's license               |   |                  | 400,000          |
| 322310 - Concealed weapons              |   |                  | 55,000           |
| 322544 - Youth plates                   |   |                  | 3,000            |
|   |   |                  | <b>458,000</b>   |
| <b>Total 32XXXX - Total 32 Revenues</b> |   |                  |                  |
| <b>33XXXX - Total 33 Revenues</b>       |   |                  |                  |
| 333123 - St & commun hwy safety         |   |                  | 10,000           |
| 333126 - Scaap grant                    |   |                  | 15,000           |
| 333142 - Dept of justice overtime gran  |   |                  | 17,000           |
| 333151 - Byrne iaq equipment grant      |   |                  | 21,000           |
| 333168 - HIDTA-High Intensity Drug Tr   |   |                  | 88,000           |
| 333169 - ICAC                           |   |                  | 115,000          |
|   |   |                  | <b>266,000</b>   |
| <b>Total 33XXXX - Total 33 Revenues</b> |   |                  |                  |
| <b>34XXXX - Total 34 Revenues</b>       |   |                  |                  |
| 342101 - Sheriff's fees                 |   |                  | 600,000          |
| 342103 - Law enforcement services       |   |                  | 140,000          |
| 342201 - Board and room of prisoners    |   |                  | 1,500,000        |
| 342204 - Extradition reimbursement      |   |                  | 3,000            |
| 342205 - Jail bond fees                 |   |                  | 40,000           |
| 342206 - Inmate labor detail            |   |                  | 20,000           |
| 342207 - Inmate medical fees            |   |                  | 100,000          |
|   |   |                  |                  |
|   | Notes (2026-6-9) Kyle.Wilmot@canyoncounty.id.gov:<br>dropped to 100k from 540k due to limitations with IDOC |                  |                  |
| 342208 - Inmate rx-reimbursement        |   |                  | 15,000           |
| 342212 - SSA Inmate                     |   |                  | 15,000           |
| 342214 - Non-indigent inmate reimb      |   |                  | 70,000           |
| 342223 - Sex offender registration      |   |                  | 30,000           |
| 342231 - Lab fees                       |   |                  | 100              |
| 342250 - Landfill work release progra   |   |                  | -                |
| 342251 - Landfill Inmate Labor Detail P |   |                  | 330,000          |
| 344590 - Miscellaneous other fees       |   |                  | 2,000            |
|   |   |                  | <b>2,865,100</b> |
| <b>Total 34XXXX - Total 34 Revenues</b> |   |                  |                  |
| <b>36XXXX - Total 36 Revenues</b>       |   |                  |                  |
| 361101 - Interest on savings            |   |                  | -                |
| 362204 - TV METRO RENT                  |   |                  | 18,000           |
| 363301 - Unclaimed property             |   |                  | 1,500            |
| 369106 - Pay phones                     |   |                  | 250,000          |
| 369115 - Commissary receipts            |   |                  | 200,000          |
| 369121 - Other miscellaneous revenue    |   |                  | 3,000            |
| 369124 - CCSO training reimbursemen     |   |                  | 3,500            |
| 369131 - I.D. cards for other agencies  |   |                  | 100              |
| 369150 - Fingerprints                   |   |                  | 2,000            |

# Base Entity Budget with Notes

116-03-410-21 - Field Services

| Objects                                 | Comments   | Object Subtotals | 2027 Budget       |
|---|--|------------------|-------------------|
| 369501 - CCNU expense reimburseme       |  |                  | 30,000            |
| <b>Total 36XXXX - Total 36 Revenues</b> |  |                  | <b>508,100</b>    |
| <b>Total Revenues</b>                   |  |                  | <b>4,097,200</b>  |
| <b>Expenses</b>                         |  |                  |                   |
| <b>41XXXX - Salaries</b>                |  |                  |                   |
| 411010 - Elected officials              |  |                  | 165,000           |
| 412030 - Regular employees              |  |                  | 9,802,628         |
| 412032 - Extended shift                 |  |                  | 263,000           |
| 412035 - Overtime                       |  |                  | 230,000           |
| 412037 - Specialty Pay                  |  |                  | 234,000           |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Added Lead Pay for 6 Phlebotimist at \$1500 ea  |                  |                   |
| 412040 - Holiday pay                    |  |                  | 100,000           |
| 413050 - Part-time                      |  |                  | 68,695            |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 2-<br>PT Training \$24,897 ea<br>1-PT Civil \$18,720   |                  |                   |
| 413060 - Temporary                      |  |                  | 15,000            |
| 413070 - Uniform allowance              |  |                  | 21,600            |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 10<br>Detectives - \$750 ea<br>17 - Sworn Administrative - \$600 ea<br>13 - Profesional Staff - \$300 ea   |                  |                   |
| 413075 - Compensation program           |  |                  | 313,600           |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Estimated Step Increase<br>Deputys - \$276,162.52<br>Corporals - \$15,834.96<br>Sergeants - \$21,602.80 |                  |                   |
| 413080 - New/reclassified positions     |  |                  | -                 |
| <b>Total 41XXXX - Salaries</b>          |  |                  | <b>11,213,524</b> |
| <b>42XXXX - Benefits</b>                |  |                  |                   |
| 421000 - Social security                |  |                  | 762,294           |
| 422000 - Retirement                     |  |                  | 1,415,344         |
| 423101 - Health insurance               |  |                  | 1,874,250         |
| 423102 - Dental                         |  |                  | 94,860            |
| 423104 - Disability                     |  |                  | 31,501            |
| 423105 - Life                           |  |                  | 23,073            |
| 424000 - Workers compensation           |  |                  | 369,660           |
| <b>Total 42XXXX - Benefits</b>          |  |                  | <b>4,570,982</b>  |

# Base Entity Budget with Notes

116-03-410-21 - Field Services

| Objects                                 | Comments   | Object Subtotals | 2027 Budget    |
|---|--|------------------|----------------|
| <b>52XXXX - Total 52 Expenses</b>       |  |                  |                |
| 521120 - Misc professional services     |  |                  | 17,000         |
| 522301 - Document shredding             |  |                  | 3,000          |
| <b>Total 52XXXX - Total 52 Expenses</b> |  |                  | <b>20,000</b>  |
| <b>53XXXX - Total 53 Expenses</b>       |  |                  |                |
| 531103 - Idaho power                    |  |                  | 2,500          |
| 533301 - Service contracts              |  |                  | 415,000        |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Aware (AFIX) - \$7180<br>Cellebrite - \$55,000<br>CDW-G - \$15,000<br>Crime Stoppers - \$5820<br>ISP ILETS - \$104,436<br>Leads Online - \$7300<br>Lexipol - \$22,000<br>IACP - \$1500<br>Spillman (Motorola) \$90,000<br>Nemo-Q - \$6594<br>Mideo - \$13,500<br>Mind Base - \$15,000<br>Pictometry - \$6250<br>Tyler Tech - \$27,000<br>VM Ware - \$17,000 |                  |                |
| 533310 - Copiers contract               |  |                  | 40,000         |
| 534402 - Property rental                |  |                  | 54,000         |
| <b>Total 53XXXX - Total 53 Expenses</b> |  |                  | <b>511,500</b> |
| <b>54XXXX - Total 54 Expenses</b>       |  |                  |                |
| 542201 - Telephone                      |  |                  | 6,000          |
| 542203 - Cellular phone                 |  |                  | 65,000         |
| 542220 - Radio equipment                |  |                  | 5,000          |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Radio Mics, Chargers, Batteries   |                  |                |
| 543301 - Advertising                    |  |                  | 10,000         |
| 543305 - Postage                        |  |                  | 35,000         |
| 543308 - Freight charges                |  |                  | 2,000          |
| 545501 - Meals                          |  |                  | 22,000         |
| 545503 - Taxi                           |  |                  | 1,500          |
| 545504 - Parking                        |  |                  | 1,500          |
| 545505 - Hotel                          |  |                  | 35,000         |
| 545507 - Air fare                       |  |                  | 20,000         |
| 545508 - Car rental                     |  |                  | 1,500          |
| 546610 - Education and training         |  |                  | 55,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 80<br>Deputies \$600 ea = \$48,000<br>Spillman Conf \$6258   |                  |                |
| 546616 - Tuition-swat                   |  |                  | 7,000          |
| 546617 - Tuition-cert                   |  |                  | 2,000          |
| 546619 - Tuition-k9                     |  |                  | 4,000          |
| 546620 - Association dues               |  |                  | 9,000          |

# Base Entity Budget with Notes

116-03-410-21 - Field Services

| Objects                                 | Comments   | Object Subtotals | 2027 Budget    |
|---|--|------------------|----------------|
| 546635 - Subscriptions                  |  |                  | 1,000          |
| 548115 - Investigation fees             |  |                  | 20,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Notus Homicide Evidence Processing  |                  |                |
| 548119 - Towing/impound fees            |  |                  | 2,500          |
| 548121 - Bomb disposal training & su    |  |                  | 2,000          |
| 548400 - Miscellaneous                  |  |                  | 2,500          |
| 548401 - Employee appreciation          |  |                  | 5,000          |
| 548430 - Youth at risk                  |  |                  | 5,000          |
| <b>Total 54XXXX - Total 54 Expenses</b> |  |                  | <b>319,500</b> |
| <b>55XXXX - Total 55 Expenses</b>       |  |                  |                |
| 551010 - Office supplies                |  |                  | 15,000         |
| 551130 - Computer supplies              |  |                  | 8,000          |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Digital Storage Media, cables, keyboards, mice<br>See Attached  |                  |                |
| 552210 - Idaho code                     |  |                  | 500            |
| 554110 - Byrne Jaq                      |  |                  | 21,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 5<br>Tasers - \$4200 ea  |                  |                |
| 554410 - Janitorial supplies            |  |                  | 500            |
| 554438 - Batteries                      |  |                  | 2,500          |
| 554442 - Surveillance equip supplies    |  |                  | 13,500         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Field Services Binoculars, Project-27-2 (See Attached)<br>\$13,500  |                  |                |
| 554445 - Uniforms                       |  |                  | 58,600         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 56<br>Deputies - \$600 ea<br>10 Vacancies \$1500 ea<br>Misc Uniform Needs \$10,000   |                  |                |
| 554446 - Protective gear                |  |                  | 52,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 11<br>Replacement Vests \$1568 ea = \$17,248<br>5 Patrol (Vacancies) \$1568 ea = \$7840<br>Replace expired SWAT Plates \$21,000 Project-27-7 (See<br>Attached) |                  |                |
| 554447 - Patrol accessories             |  |                  | 30,000         |
| 554449 - SWAT supplies                  |  |                  | 4,000          |
| 554450 - Chemical supplies              |  |                  | 500            |
| 554452 - Animal control accessories     |  |                  | 1,000          |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>New Traps and Catch Poles   |                  |                |
| 554453 - Badges & Metals                |  |                  | 7,000          |
| 554454 - Honor Guard Uniforms           |  |                  | 500            |

# Base Entity Budget with Notes

116-03-410-21 - Field Services

| Objects                                 | Comments  | Object Subtotals | 2027 Budget    |
|---|---|------------------|----------------|
| 554458 - K-9 supplies                   |   |                  | 20,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Vet Bills<br>Food<br>Replacement Equipment   |                  |                |
| 554460 - Training supplies              |   |                  | 12,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Targets, Steel Target Repair, Target Building Materials-<br>\$3300<br>Halt Suit and Training Cartridges, Project 27-4 \$3054 (See<br>Attached)<br>Modular Wall System, Project 27-3, \$5177 (See Attached) |                  |                |
| 554461 - SWAT qun supplies              |   |                  | 2,000          |
| 554465 - Ammunition                     |   |                  | 65,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>See Attached FY 27 \$62,511.30   |                  |                |
| 554466 - SWAT/CERT ammunition           |   |                  | 9,500          |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>See Attached FY 27 \$7265  |                  |                |
| 554478 - Evidence supplies              |   |                  | 8,000          |
| 554479 - Crime lab supplies             |   |                  | 12,000         |
| 554480 - Photo supplies                 |   |                  | 1,000          |
| 554481 - State issued id's              |   |                  | 9,000          |
| 554490 - Misc supplies                  |   |                  | 2,500          |
| 554492 - Less lethal weapons            |   |                  | 30,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: LL<br>Shotgun Training Ammo - \$4070<br>5 Tasers - \$21000  |                  |                |
| <b>Total 55XXXX - Total 55 Expenses</b> |   |                  | <b>385,600</b> |
| <b>57XXXX - Total 57 Expenses</b>       |   |                  |                |
| 577100 - Computer equipment             |   |                  | 100,000        |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>See Attached Field Services Total \$80,221 with 25% buffer<br>due to market fluxuation.  |                  |                |
| 577110 - Software                       |   |                  | 2,500          |
| 577120 - Small office equipment         |   |                  | 5,000          |
| 577121 - Office furniture               |   |                  | 10,000         |
| 577127 - Guns and rifles                |   |                  | 22,500         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Hand Guns and Patrol Rifles  |                  |                |
| 577134 - Metro task force expense       |   |                  | 2,000          |
| 577138 - Communications equipment       |   |                  | 35,000         |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 5<br>Patrol Radios \$6690 Ea  |                  |                |
| <b>Total 57XXXX - Total 57 Expenses</b> |   |                  | <b>177,000</b> |

# Base Entity Budget with Notes

116-03-410-21 - Field Services

| Objects                                | Comments   | Object Subtotals | 2027 Budget         |
|--|--|------------------|---------------------|
| <b>68XXXX - Capital</b>                |  |                  |                     |
| 680220 - Office buildings              |  |                  | 10,000              |
|  | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Anticipated GYM/Mat Room Completion   |                  |                     |
| 680340 - Other improvements            |  |                  | 150,000             |
|  | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>CCSO Range Project - ECO Blocks, Paving, Dirt Work  |                  |                     |
| 680413 - Police dogs                   |  |                  | 18,000              |
|  | Notes (2026-5-8) Martin.Flores@canyoncounty.id.gov:<br>Replacement K-9 \$17,490 ( See Attached)  |                  |                     |
| 680421 - Computer/networks/software    |  |                  | 65,000              |
|  | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>New Polygraph Machine \$10,000 (See Attached)<br>New AI Report Software \$52,245, Project 27-1 (See Attached) |                  |                     |
| 682270 - Capital construction contract |  |                  | -                   |
| <b>Total 68XXXX - Capital</b>          |  |                  | <b>243,000</b>      |
| <b>Total Expenses</b>                  |  |                  | <b>17,441,106</b>   |
| <b>Net Total</b>                       |  |                  | <b>(13,343,906)</b> |

## Security Services

| Object Display Name                     | FY2026 Budget        | FY2027 Requested     | 2027 ± \$         |
|---|----------------------|----------------------|-------------------|
| 412030 - Regular employees              | 9,471,475.94         | 9,719,649.30         | 248,173.36        |
| 412032 - Extended shift                 | 647,000.00           | 647,000.00           | -                 |
| 412035 - Overtime                       | 450,000.00           | 400,000.00           | (50,000.00)       |
| 412037 - Specialty Pay                  | 120,800.00           | 107,600.00           | (13,200.00)       |
| 412040 - Holiday pay                    | 100,000.00           | 100,000.00           | -                 |
| 413050 - Part-time                      | 590,000.00           | 582,400.00           | (7,600.00)        |
| 413070 - Uniform allowance              | 2,700.00             | 3,600.00             | 900.00            |
| 413075 - Compensation program           | 480,200.00           | 450,287.00           | (29,913.00)       |
| 413080 - New/reclassified positions     | 15,273.00            | 169,513.82           | 154,240.82        |
| 421000 - Social security                | 724,567.91           | 743,553.17           | 18,985.26         |
| 422000 - Retirement                     | 1,386,872.27         | 1,423,417.41         | 36,545.14         |
| 423101 - Health insurance               | 1,984,500.00         | 1,984,500.00         | .00               |
| 423102 - Dental                         | 100,066.15           | 100,440.00           | 373.85            |
| 423104 - Disability                     | 30,422.06            | 32,153.95            | 1,731.89          |
| 423105 - Life                           | 26,217.18            | 24,682.04            | (1,535.14)        |
| 424000 - Workers compensation           | 437,888.70           | 437,888.70           | -                 |
| <b>Total A Budget</b>                   | <b>16,567,983.21</b> | <b>16,926,685.40</b> | <b>358,702.19</b> |
| 521120 - Misc professional services     | 15,000.00            | 15,000.00            | -                 |
| 521124 - Inmate out of county housing   | 50,000.00            | 50,000.00            | -                 |
| 521140 - Hospital services              | 5,000.00             | 2,500.00             | (2,500.00)        |
| 521170 - Inmate Medical Services        | 2,692,401.00         | 2,860,258.08         | 167,857.08        |
| 521301 - Contract workers comp          | 4,500.00             | 4,500.00             | -                 |
| 533301 - Service contracts              | 20,000.00            | 23,000.00            | 3,000.00          |
| 543305 - Postage                        | -                    | 1,500.00             | 1,500.00          |
| 543308 - Freight charges                | -                    | 1,000.00             | 1,000.00          |
| 546610 - Education and training         | -                    | 30,000.00            | 30,000.00         |
| 548120 - Extradition                    | 95,000.00            | 90,000.00            | (5,000.00)        |
| 548400 - Miscellaneous                  | -                    | 500.00               | 500.00            |
| 551010 - Office supplies                | 3,000.00             | 3,000.00             | -                 |
| 553301 - Food                           | 1,196,000.00         | 1,305,000.00         | 109,000.00        |
| 553302 - Non-food items                 | 2,000.00             | 500.00               | (1,500.00)        |
| 553303 - Inmate supplies                | 40,500.00            | 48,000.00            | 7,500.00          |
| 553304 - Medical supplies               | 2,000.00             | 2,000.00             | -                 |
| 553305 - Inmate Uniforms                | 16,000.00            | 16,000.00            | -                 |
| 553306 - Bedding                        | 26,000.00            | 45,000.00            | 19,000.00         |
| 553314 - Indigent commissary            | 85,000.00            | 70,000.00            | (15,000.00)       |
| 553320 - Rx drugs                       | -                    | 60,000.00            | 60,000.00         |
| 553323 - Scaap grant correctional expen | 15,000.00            | 10,000.00            | (5,000.00)        |
| 554410 - Janitorial supplies            | 88,000.00            | 75,000.00            | (13,000.00)       |
| 554441 - Safety gear                    | 1,700.00             | -                    | (1,700.00)        |
| 554445 - Uniforms                       | -                    | 78,800.00            | 78,800.00         |
| 554446 - Protective gear                | 35,000.00            | 45,000.00            | 10,000.00         |
| 554448 - Cert supplies                  | 3,000.00             | 3,000.00             | -                 |
| 554454 - Honor Guard Uniforms           | 3,500.00             | 3,500.00             | -                 |
| 554465 - Ammunition                     | -                    | 30,000.00            | 30,000.00         |

**Security Services**

| <b>Object Display Name</b>              | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b>    |
|---|----------------------|-------------------------|---------------------|
| 554478 - Evidence supplies              | 3,000.00             | 3,000.00                | -                   |
| 554488 - SILD supplies                  | 3,000.00             | 3,500.00                | 500.00              |
| 554490 - Misc supplies                  | 1,500.00             | 1,500.00                | -                   |
| 577100 - Computer equipment             | 5,000.00             | 35,000.00               | 30,000.00           |
| 577120 - Small office equipment         | 6,000.00             | 6,000.00                | -                   |
| 577121 - Office furniture               | 15,000.00            | 5,000.00                | (10,000.00)         |
| 577129 - Small kitchen equipment        | 5,000.00             | 1,000.00                | (4,000.00)          |
| 577138 - Communications equipment       | -                    | 28,000.00               | 28,000.00           |
| 682270 - Capital construction contracts | 7,500,000.00         | 13,000,000.00           | 5,500,000.00        |
| <b>Total B Budget</b>                   | <b>11,937,101.00</b> | <b>17,956,058.08</b>    | <b>6,018,957.08</b> |
| <b>Total Expenses</b>                   | <b>28,505,084.21</b> | <b>34,882,743.48</b>    | <b>6,377,659.27</b> |

# Base Entity Budget with Notes

116-03-510-23 - Security Services

| Objects                              | Comments   | Object Subtotals | 2027 Budget       |
|--------------------------------------|--|------------------|-------------------|
| <b>Expenses</b>                      |  |                  |                   |
| <b>41XXXX - Salaries</b>             |  |                  |                   |
| 412030 - Regular employees           |  |                  | 9,719,649         |
| 412032 - Extended shift              |  |                  | 647,000           |
| 412035 - Overtime                    |  |                  | 400,000           |
| 412037 - Specialty Pay               |  |                  | 107,600           |
|                                      | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Reduced \$13,200 for Jail Tech Reclassification   |                  |                   |
| 412040 - Holiday pay                 |  |                  | 100,000           |
| 413050 - Part-time                   |  |                  | 582,400           |
| 413070 - Uniform allowance           |  |                  | 3,600             |
|                                      | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 5<br>Sworn Admin @ \$600<br>2 Professional Staff @ \$300   |                  |                   |
| 413075 - Compensation program        |  |                  | 450,287           |
|                                      | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Estimated Step Increase<br>Deputys - \$409,433.48<br>Corporals - \$25,731.81<br>Sergeant - \$15,121.96  |                  |                   |
| 413080 - New/reclassified positions  |  |                  | 169,514           |
|                                      | Notes (2026-6-9) Kyle.Wilmot@canyoncounty.id.gov:<br>adjusted per discussion with Lt. flores to 30% funding of 1<br>corp and 2 jail techs. Other two corps positions, look to<br>add in FY28 80,285.82 |                  |                   |
|                                      | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 3<br>Corporals - \$378,021.52 (Sal & Ben)<br>2 Jail Tech - \$141,612.23 (Sal & Ben)<br>Reclassification of 11 positions - \$89,228 (Sal & Ben)     |                  |                   |
| <b>Total 41XXXX - Salaries</b>       |  |                  | <b>12,180,050</b> |
| <b>42XXXX - Benefits</b>             |  |                  |                   |
| 421000 - Social security             |  |                  | 743,553           |
| 422000 - Retirement                  |  |                  | 1,423,417         |
| 423101 - Health insurance            |  |                  | 1,984,500         |
| 423102 - Dental                      |  |                  | 100,440           |
| 423104 - Disability                  |  |                  | 32,154            |
| 423105 - Life                        |  |                  | 24,682            |
| 424000 - Workers compensation        |  |                  | 437,889           |
| <b>Total 42XXXX - Benefits</b>       |  |                  | <b>4,746,635</b>  |
| <b>52XXXX - Total 52 Expenses</b>    |  |                  |                   |
| 521120 - Misc professional services  |  |                  | 15,000            |
| 521124 - Inmate out of county housin |  |                  | 50,000            |
| 521140 - Hospital services           |  |                  | 2,500             |
| 521170 - Inmate Medical Services     |  |                  | 2,860,258         |
|                                      | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>FY27 6% increase  |                  |                   |

# Base Entity Budget with Notes

116-03-510-23 - Security Services

| Objects                                 | Comments   | Object Subtotals | 2027 Budget      |
|---|--|------------------|------------------|
| 521301 - Contract workers comp          |  |                  | 4,500            |
| <b>Total 52XXXX - Total 52 Expenses</b> |  |                  | <b>2,932,258</b> |
| <b>53XXXX - Total 53 Expenses</b>       |  |                  |                  |
| 533301 - Service contracts              |  |                  | 23,000           |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Data Works - \$9800<br>Street Time Tech - \$12,000<br>Faronics Tech - \$330     |                  |                  |
| <b>Total 53XXXX - Total 53 Expenses</b> |  |                  | <b>23,000</b>    |
| <b>54XXXX - Total 54 Expenses</b>       |  |                  |                  |
| 543305 - Postage                        |  |                  | 1,500            |
| 543308 - Freight charges                |  |                  | 1,000            |
| 546610 - Education and training         |  |                  | 30,000           |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>117 Deputys @ \$200 ea = \$23,400<br>CDL Training and Licenseing (SILD) \$3500  |                  |                  |
| 548120 - Extradition                    |  |                  | 90,000           |
| 548400 - Miscellaneous                  |  |                  | 500              |
| <b>Total 54XXXX - Total 54 Expenses</b> |  |                  | <b>123,000</b>   |
| <b>55XXXX - Total 55 Expenses</b>       |  |                  |                  |
| 551010 - Office supplies                |  |                  | 3,000            |
| 553301 - Food                           |  |                  | 1,305,000        |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>FY27 5% PPM Increase  |                  |                  |
| 553302 - Non-food items                 |  |                  | 500              |
| 553303 - Inmate supplies                |  |                  | 48,000           |
| 553304 - Medical supplies               |  |                  | 2,000            |
| 553305 - Inmate Uniforms                |  |                  | 16,000           |
| 553306 - Bedding                        |  |                  | 45,000           |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>220 Mattresses<br>(120 Normal Replacement)<br>(100 in anticipation of new Jail) |                  |                  |
| 553314 - Indigent commissary            |  |                  | 70,000           |
| 553320 - Rx drugs                       |  |                  | 60,000           |
|   | Notes (2026-6-9) Kyle.Wilmot@canyoncounty.id.gov:<br>added object and 60k due to updated inmate health<br>agreements to cover overages |                  |                  |
| 553323 - Scaap grant correctional exp   |  |                  | 10,000           |
| 554410 - Janitorial supplies            |  |                  | 75,000           |
| 554445 - Uniforms                       |  |                  | 78,800           |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>117 Deputies @ \$600 ea<br>\$5000 Misc Uniform Needs                            |                  |                  |

# Base Entity Budget with Notes

116-03-510-23 - Security Services

| Objects                                 | Comments   | Object Subtotals | 2027 Budget         |
|---|--|------------------|---------------------|
| 554446 - Protective gear                |  |                  | 45,000              |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>PPE supplies for Jail Operations \$35,000<br>CERT Protective Vest \$9114, Project 27-5 ( See Attached)  |                  |                     |
| 554448 - Cert supplies                  |  |                  | 3,000               |
| 554454 - Honor Guard Uniforms           |  |                  | 3,500               |
| 554465 - Ammunition                     |  |                  | 30,000              |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Training Ammo for Security Services \$27,587  |                  |                     |
| 554478 - Evidence supplies              |  |                  | 3,000               |
| 554488 - SILD supplies                  |  |                  | 3,500               |
| 554490 - Misc supplies                  |  |                  | 1,500               |
| <b>Total 55XXXX - Total 55 Expenses</b> |  |                  | <b>1,802,800</b>    |
| <b>57XXXX - Total 57 Expenses</b>       |  |                  |                     |
| 577100 - Computer equipment             |  |                  | 35,000              |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Computer Replacement for Jail (See Attached)<br>New Training Lap Tops \$14,900 (Project 27-6) See Attached)<br>Computer needs New Jail \$5000 |                  |                     |
| 577120 - Small office equipment         |  |                  | 6,000               |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Copiers   |                  |                     |
| 577121 - Office furniture               |  |                  | 5,000               |
| 577129 - Small kitchen equipment        |  |                  | 1,000               |
| 577138 - Communications equipment       |  |                  | 28,000              |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: 7<br>Radios for jail at \$3865 ea  |                  |                     |
| <b>Total 57XXXX - Total 57 Expenses</b> |  |                  | <b>75,000</b>       |
| <b>68XXXX - Capital</b>                 |  |                  |                     |
| 682270 - Capital construction contract  |  |                  | 13,000,000          |
|   | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Facilities provided estimate for New Jail Facility  |                  |                     |
| <b>Total 68XXXX - Capital</b>           |  |                  | <b>13,000,000</b>   |
| <b>Total Expenses</b>                   |  |                  | <b>34,882,743</b>   |
| <b>Net Total</b>                        |  |                  | <b>(34,882,743)</b> |

**Pretrial Supervision**

| Object Display Name           | FY2026 Budget | FY2027 Requested | 2027 ± \$  |
|-------------------------------|---------------|------------------|------------|
| 342105 - Pretrial Service Fee | -             | (3,000.00)       | (3,000.00) |
|                               |               |                  |            |

# Base Entity Budget with Notes

116-03-515-23 - Pretrial Supervision

| Objects                                 | Comments | Object Subtotals | 2027 Budget  |
|---|----------|------------------|--------------|
| <b>Revenues</b>                         |          |                  |              |
| <b>34XXXX - Total 34 Revenues</b>       |          |                  |              |
| 342105 - Pretrial Service Fee           |          |                  | 3,000        |
| <b>Total 34XXXX - Total 34 Revenues</b> |          |                  | <b>3,000</b> |
| <b>Total Revenues</b>                   |          |                  | <b>3,000</b> |
| <b>Net Total</b>                        |          |                  | <b>3,000</b> |

**CCNU**

| <b>Object Display Name</b>           | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b> |
|--------------------------------------|----------------------|-------------------------|------------------|
| 533301 - Service contracts           | 8,000.00             | 10,000.00               | 2,000.00         |
| 533310 - Copiers contract            | 1,000.00             | 1,000.00                | -                |
| 542201 - Telephone                   | 5,500.00             | 5,500.00                | -                |
| 543301 - Advertising                 | 200.00               | 200.00                  | -                |
| 543308 - Freight charges             | 170.00               | 170.00                  | -                |
| 545501 - Meals                       | -                    | 3,500.00                | 3,500.00         |
| 545505 - Hotel                       | 4,000.00             | 4,000.00                | -                |
| 545507 - Air fare                    | -                    | 2,000.00                | 2,000.00         |
| 546610 - Education and training      | 5,000.00             | 5,000.00                | -                |
| 548116 - Narcotics enforcement       | 38,000.00            | 38,000.00               | -                |
| 548119 - Towing/impound fees         | 1,200.00             | 750.00                  | (450.00)         |
| 551010 - Office supplies             | 1,500.00             | 750.00                  | (750.00)         |
| 551110 - Copy machine supplies       | 500.00               | 500.00                  | -                |
| 554442 - Surveillance equip supplies | 4,500.00             | 2,500.00                | (2,000.00)       |
| 554490 - Misc supplies               | 1,700.00             | 1,800.00                | 100.00           |
| 577100 - Computer equipment          | 1,800.00             | -                       | (1,800.00)       |
| 684355 - Surveillance equipment      | -                    | 35,000.00               | 35,000.00        |
| <b>Total Expenses</b>                | <b>73,070.00</b>     | <b>110,670.00</b>       | <b>37,600.00</b> |

# Base Entity Budget with Notes

116-28-354-21 - CCNU

| Objects                                 | Comments  | Object Subtotals | 2027 Budget   |
|---|---|------------------|---------------|
| <b>Expenses</b>                         |   |                  |               |
| <b>53XXXX - Total 53 Expenses</b>       |   |                  |               |
| 533301 - Service contracts              |   |                  | 10,000        |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Callyo - \$4236<br>Anticipated Service Contract (New Surveillance Tech)<br>- HIDTA Reimbursement |                  |               |
| 533310 - Copiers contract               |   |                  | 1,000         |
| <b>Total 53XXXX - Total 53 Expenses</b> |   |                  | <b>11,000</b> |
| <b>54XXXX - Total 54 Expenses</b>       |   |                  |               |
| 542201 - Telephone                      |   |                  | 5,500         |
| 543301 - Advertising                    |   |                  | 200           |
| 543308 - Freight charges                |   |                  | 170           |
| 545501 - Meals                          |   |                  | 3,500         |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Conference for Unit  |                  |               |
| 545505 - Hotel                          |   |                  | 4,000         |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Conference for Unit  |                  |               |
| 545507 - Air fare                       |   |                  | 2,000         |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Out of State Conference  |                  |               |
| 546610 - Education and training         |   |                  | 5,000         |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Conference for Unit  |                  |               |
| 548116 - Narcotics enforcement          |   |                  | 38,000        |
| 548119 - Towing/impound fees            |   |                  | 750           |
| <b>Total 54XXXX - Total 54 Expenses</b> |   |                  | <b>59,120</b> |
| <b>55XXXX - Total 55 Expenses</b>       |   |                  |               |
| 551010 - Office supplies                |   |                  | 750           |
| 551110 - Copy machine supplies          |   |                  | 500           |
| 554442 - Surveillance equip supplies    |   |                  | 2,500         |
| 554490 - Misc supplies                  |   |                  | 1,800         |
| <b>Total 55XXXX - Total 55 Expenses</b> |   |                  | <b>5,550</b>  |
| <b>57XXXX - Total 57 Expenses</b>       |   |                  |               |
| 577100 - Computer equipment             |   |                  | -             |
| <b>Total 57XXXX - Total 57 Expenses</b> |   |                  | <b>-</b>      |

# Base Entity Budget with Notes

116-28-354-21 - CCNU

| <b>Objects</b>                  | <b>Comments</b>   | <b>Object Subtotals</b> | <b>2027 Budget</b>      |
|---------------------------------|---|-------------------------|-------------------------|
| <b>68XXXX - Capital</b>         |   |                         |                         |
| 684355 - Surveillance equipment |   |                         | 35,000                  |
|                                 | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Covert Surveillance Technology -Grant Reimbursement -<br>HIDTA |                         |                         |
| <b>Total 68XXXX - Capital</b>   |   |                         | <u>35,000</u>           |
| <b>Total Expenses</b>           |   |                         | <u>110,670</u>          |
| <b>Net Total</b>                |   |                         | <u><u>(110,670)</u></u> |

## Emergency Communications

| Object Display Name                 | FY2026 Budget         | FY2027 Requested      | 2027 ± \$           |
|-------------------------------------|-----------------------|-----------------------|---------------------|
| 334153 - Operating                  | (1,876,000.00)        | -                     | 1,876,000.00        |
| 342210 - Other agency reimbursement | (93,900.00)           | (93,900.00)           | -                   |
| 342301 - 911 surcharge              | (1,600,000.00)        | (1,600,000.00)        | -                   |
| 361101 - Interest on savings        | (75,450.00)           | -                     | 75,450.00           |
| <b>Total Revenue</b>                | <b>(3,645,350.00)</b> | <b>(1,693,900.00)</b> | <b>1,951,450.00</b> |
| 412030 - Regular employees          | 110,479.31            | 111,810.40            | 1,331.09            |
| 412035 - Overtime                   | 2,000.00              | 2,000.00              | -                   |
| 413070 - Uniform allowance          | 300.00                | 300.00                | -                   |
| 413075 - Compensation program       | 3,450.00              | -                     | (3,450.00)          |
| 413080 - New/reclassified positions | 2,326.00              | -                     | (2,326.00)          |
| 421000 - Social security            | 8,451.67              | 8,553.50              | 101.83              |
| 422000 - Retirement                 | 13,644.20             | 13,808.58             | 164.39              |
| 423101 - Health insurance           | 21,767.31             | 22,050.00             | 282.69              |
| 423102 - Dental                     | 1,098.00              | 1,116.00              | 18.00               |
| 423104 - Disability                 | 349.66                | 366.84                | 17.18               |
| 423105 - Life                       | 293.19                | 279.00                | (14.19)             |
| 424000 - Workers compensation       | 441.92                | 441.92                | -                   |
| <b>Total A Budget</b>               | <b>164,601.25</b>     | <b>160,726.24</b>     | <b>(3,875.02)</b>   |
| 521120 - Misc professional services | 25,000.00             | 20,000.00             | (5,000.00)          |
| 531103 - Idaho power                | -                     | 5,000.00              | 5,000.00            |
| 533301 - Service contracts          | 1,000,000.00          | 850,000.00            | (150,000.00)        |
| 533307 - Misc maintenance services  | 235,000.00            | 10,000.00             | (225,000.00)        |
| 542201 - Telephone                  | 160,000.00            | 160,000.00            | -                   |
| 542203 - Cellular phone             | 80,000.00             | 55,000.00             | (25,000.00)         |
| 543308 - Freight charges            | 200.00                | 200.00                | -                   |
| 545501 - Meals                      | 1,000.00              | 1,000.00              | -                   |
| 545503 - Taxi                       | 250.00                | 250.00                | -                   |
| 545504 - Parking                    | 250.00                | 250.00                | -                   |
| 545505 - Hotel                      | 1,500.00              | 1,500.00              | -                   |
| 545507 - Air fare                   | 1,000.00              | 1,000.00              | -                   |
| 545508 - Car rental                 | 500.00                | 500.00                | -                   |
| 546610 - Education and training     | 25,000.00             | 25,000.00             | -                   |
| 551010 - Office supplies            | 500.00                | 500.00                | -                   |
| 554403 - Repair and maint supplies  | -                     | 20,000.00             | 20,000.00           |
| 554490 - Misc supplies              | 500.00                | 500.00                | -                   |
| 577100 - Computer equipment         | 15,000.00             | 15,000.00             | -                   |
| 577110 - Software                   | 3,000.00              | 3,000.00              | -                   |
| 577120 - Small office equipment     | 1,500.00              | 1,500.00              | -                   |
| 577121 - Office furniture           | 500.00                | 500.00                | .00                 |
| 577138 - Communications equipment   | 15,000.00             | 15,000.00             | -                   |
| <b>Total 5XXXXX Budget</b>          | <b>1,565,700.00</b>   | <b>1,185,700.00</b>   | <b>(380,000.00)</b> |

**Emergency Communications**

| <b>Object Display Name</b>          | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b>      |
|-------------------------------------|----------------------|-------------------------|-----------------------|
| 680421 - Computer/networks/software | 12,739.00            | -                       | (12,739.00)           |
| 684230 - Office furniture           | 411,297.00           | -                       | (411,297.00)          |
| 684250 - Communications equipment   | 1,876,000.00         | -                       | (1,876,000.00)        |
| 684260 - Radio equipment            | 2,038,703.00         | -                       | (2,038,703.00)        |
| <b>Total 6XXXXX Budget</b>          | <b>4,338,739.00</b>  | -                       | <b>(4,338,739.00)</b> |
| <b>Total B Budget</b>               | <b>5,904,439.00</b>  | <b>1,185,700.00</b>     | <b>(4,718,739.00)</b> |
| <b>Total Expenses</b>               | <b>6,069,040.25</b>  | <b>1,346,426.24</b>     | <b>(4,722,614.02)</b> |

# Base Entity Budget with Notes

118-73-390-21 - Emergency Communications

| Objects                                 | Comments | Object Subtotals | 2027 Budget      |
|---|----------|------------------|------------------|
| <b>Revenues</b>                         |          |                  |                  |
| <b>33XXXX - Total 33 Revenues</b>       |          |                  |                  |
| 334153 - Operating                      |          |                  | -                |
| <b>Total 33XXXX - Total 33 Revenues</b> |          |                  | -                |
| <b>34XXXX - Total 34 Revenues</b>       |          |                  |                  |
| 342210 - Other agency reimbursement     |          |                  | 93,900           |
| 342301 - 911 surcharge                  |          |                  | 1,600,000        |
| <b>Total 34XXXX - Total 34 Revenues</b> |          |                  | <b>1,693,900</b> |
| <b>36XXXX - Total 36 Revenues</b>       |          |                  |                  |
| 361101 - Interest on savings            |          |                  | -                |
| <b>Total 36XXXX - Total 36 Revenues</b> |          |                  | -                |
| <b>Total Revenues</b>                   |          |                  | <b>1,693,900</b> |
| <b>Expenses</b>                         |          |                  |                  |
| <b>41XXXX - Salaries</b>                |          |                  |                  |
| 412030 - Regular employees              |          |                  | 111,810          |
| 412035 - Overtime                       |          |                  | 2,000            |
| 413070 - Uniform allowance              |          |                  | 300              |
| 413075 - Compensation program           |          |                  | -                |
| 413080 - New/reclassified positions     |          |                  | -                |
| <b>Total 41XXXX - Salaries</b>          |          |                  | <b>114,110</b>   |
| <b>42XXXX - Benefits</b>                |          |                  |                  |
| 421000 - Social security                |          |                  | 8,553            |
| 422000 - Retirement                     |          |                  | 13,809           |
| 423101 - Health insurance               |          |                  | 22,050           |
| 423102 - Dental                         |          |                  | 1,116            |
| 423104 - Disability                     |          |                  | 367              |
| 423105 - Life                           |          |                  | 279              |
| 424000 - Workers compensation           |          |                  | 442              |
| <b>Total 42XXXX - Benefits</b>          |          |                  | <b>46,616</b>    |
| <b>52XXXX - Total 52 Expenses</b>       |          |                  |                  |
| 521120 - Misc professional services     |          |                  | 20,000           |
| <b>Total 52XXXX - Total 52 Expenses</b> |          |                  | <b>20,000</b>    |
| <b>53XXXX - Total 53 Expenses</b>       |          |                  |                  |
| 531103 - Idaho power                    |          |                  | 5,000            |

# Base Entity Budget with Notes

118-73-390-21 - Emergency Communications

| Objects                                 | Comments  | Object Subtotals | 2027 Budget    |
|---|---|------------------|----------------|
| 533301 - Service contracts              | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Absolute Software - \$10,146.80<br>Ada Sheriff (Radio Subscriber) \$83,946<br>AT&T (Sim Card) \$72,000<br>Konexus - \$12,500<br>Higher Ground - \$15,360<br>ESRI - \$12,195<br>Intermountain Comm - \$12,600<br>Intrado - \$7,707.44<br>Mortorola SUA - \$222,492,98<br>Morotola Spillman \$173,021.20<br>Motorola Solutions (Callworks) - \$60,651<br>Net Motion (CPD) - \$5,788<br>Net Motion (CCSO) \$9,177<br>Priority Dispatch - \$18,997<br>Western States - \$13,671<br>Anticipated New (Bryx \$25,000, Tablet Command) |                  | 850,000        |
| 533307 - Misc maintenance services      | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov: IT-Salary Contribution  |                  | 10,000         |
| <b>Total 53XXXX - Total 53 Expenses</b> |   |                  | <b>865,000</b> |
| <b>54XXXX - Total 54 Expenses</b>       |   |                  |                |
| 542201 - Telephone                      |   |                  | 160,000        |
| 542203 - Cellular phone                 |   |                  | 55,000         |
| 543308 - Freight charges                |   |                  | 200            |
| 545501 - Meals                          |   |                  | 1,000          |
| 545503 - Taxi                           |   |                  | 250            |
| 545504 - Parking                        |   |                  | 250            |
| 545505 - Hotel                          |   |                  | 1,500          |
| 545507 - Air fare                       |   |                  | 1,000          |
| 545508 - Car rental                     |   |                  | 500            |
| 546610 - Education and training         |   |                  | 25,000         |
| <b>Total 54XXXX - Total 54 Expenses</b> |   |                  | <b>244,700</b> |
| <b>55XXXX - Total 55 Expenses</b>       |   |                  |                |
| 551010 - Office supplies                |   |                  | 500            |
| 554403 - Repair and maint supplies      |   |                  | 20,000         |
| 554490 - Misc supplies                  | Notes (2026-5-6) Martin.Flores@canyoncounty.id.gov:<br>Radio Tower AC Units Upgrade   |                  | 500            |
| <b>Total 55XXXX - Total 55 Expenses</b> |   |                  | <b>21,000</b>  |
| <b>57XXXX - Total 57 Expenses</b>       |   |                  |                |
| 577100 - Computer equipment             |   |                  | 15,000         |
| 577110 - Software                       |   |                  | 3,000          |
| 577120 - Small office equipment         |   |                  | 1,500          |
| 577121 - Office furniture               |   |                  | 500            |
| 577138 - Communications equipment       |   |                  | 15,000         |
| <b>Total 57XXXX - Total 57 Expenses</b> |   |                  | <b>35,000</b>  |

# Base Entity Budget with Notes

118-73-390-21 - Emergency Communications

| <b>Objects</b>                      | <b>Comments</b> | <b>Object Subtotals</b> | <b>2027 Budget</b> |
|-------------------------------------|-----------------|-------------------------|--------------------|
| <b>68XXXX - Capital</b>             |                 |                         |                    |
| 680421 - Computer/networks/software |                 |                         | -                  |
| 684230 - Office furniture           |                 |                         | -                  |
| 684250 - Communications equipment   |                 |                         | -                  |
| 684260 - Radio equipment            |                 |                         | -                  |
| <b>Total 68XXXX - Capital</b>       |                 |                         | -                  |
| <b>Total Expenses</b>               |                 |                         | <b>1,346,426</b>   |
| <b>Net Total</b>                    |                 |                         | <b>347,474</b>     |

**Dispatch**

| <b>Object Display Name</b>          | <b>FY2026 Budget</b> | <b>FY2027 Requested</b> | <b>2027 ± \$</b>   |
|-------------------------------------|----------------------|-------------------------|--------------------|
| 342101 - Sheriff's fees             | (760,424.00)         | (850,000.00)            | (89,576.00)        |
| <b>Total Revenues</b>               | <b>(760,424.00)</b>  | <b>(850,000.00)</b>     | <b>(89,576.00)</b> |
| 412030 - Regular employees          | 1,759,385.06         | 1,760,143.58            | 758.52             |
| 412035 - Overtime                   | 125,000.00           | 125,000.00              | -                  |
| 412037 - Specialty Pay              | 16,800.00            | 14,200.00               | (2,600.00)         |
| 413050 - Part-time                  | 12,500.00            | 18,720.00               | 6,220.00           |
| 413070 - Uniform allowance          | 300.00               | 300.00                  | -                  |
| 413075 - Compensation program       | 66,700.00            | -                       | (66,700.00)        |
| 413080 - New/reclassified positions | 3,235.00             | -                       | (3,235.00)         |
| 421000 - Social security            | 134,592.96           | 134,650.98              | 58.03              |
| 422000 - Retirement                 | 257,294.81           | 257,461.56              | 166.75             |
| 423101 - Health insurance           | 426,300.00           | 426,300.00              | .00                |
| 423102 - Dental                     | 21,495.69            | 21,576.00               | 80.31              |
| 423104 - Disability                 | 5,913.45             | 6,217.22                | 303.77             |
| 423105 - Life                       | 5,584.39             | 5,237.65                | (346.74)           |
| 424000 - Workers compensation       | 20,940.08            | 20,940.08               | -                  |
| <b>Total A Budget</b>               | <b>2,856,041.43</b>  | <b>2,790,747.08</b>     | <b>(65,294.36)</b> |
| 542201 - Telephone                  | 15,000.00            | 17,000.00               | 2,000.00           |
| 542203 - Cellular phone             | 2,000.00             | 2,000.00                | -                  |
| 545501 - Meals                      | 1,000.00             | 1,000.00                | -                  |
| 545503 - Taxi                       | 500.00               | 500.00                  | -                  |
| 545505 - Hotel                      | 2,000.00             | 2,000.00                | -                  |
| 545507 - Air fare                   | 4,000.00             | 4,000.00                | -                  |
| 546610 - Education and training     | 5,000.00             | 5,000.00                | -                  |
| 546620 - Association dues           | 500.00               | 500.00                  | -                  |
| 551010 - Office supplies            | 1,000.00             | 1,000.00                | -                  |
| 554445 - Uniforms                   | 3,000.00             | 3,000.00                | -                  |
| <b>Total B Budget</b>               | <b>34,000.00</b>     | <b>36,000.00</b>        | <b>2,000.00</b>    |
| <b>Total Expenses</b>               | <b>2,890,041.43</b>  | <b>2,826,747.08</b>     | <b>(63,294.36)</b> |

# Base Entity Budget with Notes

125-29-610-21 - Dispatch

| Objects                                 | Comments  | Object Subtotals | 2027 Budget      |
|---|---|------------------|------------------|
| <b>Revenues</b>                         |   |                  |                  |
| <b>34XXXX - Total 34 Revenues</b>       |   |                  |                  |
| 342101 - Sheriff's fees                 |   |                  | 850,000          |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Revenue based on Current and Projected Service<br>Contracts  |                  |                  |
| <b>Total 34XXXX - Total 34 Revenues</b> |   |                  | <b>850,000</b>   |
| <b>Total Revenues</b>                   |   |                  |                  |
|   |   |                  | <b>850,000</b>   |
| <b>Expenses</b>                         |   |                  |                  |
| <b>41XXXX - Salaries</b>                |   |                  |                  |
| 412030 - Regular employees              |   |                  | 1,760,144        |
| 412035 - Overtime                       |   |                  | 125,000          |
| 412037 - Specialty Pay                  |   |                  | 14,200           |
| 413050 - Part-time                      |   |                  | 18,720           |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov: 1<br>PT - Cust Serv-Warrants, Increase to cover allotted hours. |                  |                  |
| 413070 - Uniform allowance              |   |                  | 300              |
| 413075 - Compensation program           |   |                  | -                |
| 413080 - New/reclassified positions     |   |                  | -                |
| <b>Total 41XXXX - Salaries</b>          |   |                  | <b>1,918,364</b> |
| <b>42XXXX - Benefits</b>                |   |                  |                  |
| 421000 - Social security                |   |                  | 134,651          |
| 422000 - Retirement                     |   |                  | 257,462          |
| 423101 - Health insurance               |   |                  | 426,300          |
| 423102 - Dental                         |   |                  | 21,576           |
| 423104 - Disability                     |   |                  | 6,217            |
| 423105 - Life                           |   |                  | 5,238            |
| 424000 - Workers compensation           |   |                  | 20,940           |
| <b>Total 42XXXX - Benefits</b>          |   |                  | <b>872,383</b>   |
| <b>54XXXX - Total 54 Expenses</b>       |   |                  |                  |
| 542201 - Telephone                      |   |                  | 17,000           |
|   | Notes (2026-5-5) Martin.Flores@canyoncounty.id.gov:<br>Carrier Increase Cost  |                  |                  |
| 542203 - Cellular phone                 |   |                  | 2,000            |
| 545501 - Meals                          |   |                  | 1,000            |
| 545503 - Taxi                           |   |                  | 500              |
| 545505 - Hotel                          |   |                  | 2,000            |
| 545507 - Air fare                       |   |                  | 4,000            |
| 546610 - Education and training         |   |                  | 5,000            |
| 546620 - Association dues               |   |                  | 500              |
| <b>Total 54XXXX - Total 54 Expenses</b> |   |                  | <b>32,000</b>    |
| <b>55XXXX - Total 55 Expenses</b>       |   |                  |                  |
| 551010 - Office supplies                |   |                  | 1,000            |

# Base Entity Budget with Notes

125-29-610-21 - Dispatch

| Objects                                 | Comments | Object Subtotals | 2027 Budget        |
|---|----------|------------------|--------------------|
| 554445 - Uniforms                       |          |                  | 3,000              |
| <b>Total 55XXXX - Total 55 Expenses</b> |          |                  | <b>4,000</b>       |
| <b>Total Expenses</b>                   |          |                  | <b>2,826,747</b>   |
| <b>Net Total</b>                        |          |                  | <b>(1,976,747)</b> |