

**Fleet 001-24-263-19**

<b>Object Display Name</b>	<b>FY2026 Budget</b>	<b>FY2027 Requested</b>	<b>2027 ± \$</b>
341615 - Shop fees	(210,000.00)	(210,000.00)	-
369121 - Other miscellaneous revenue	(60,000.00)	(60,000.00)	-
369126 - Damage to vehicles	(20,000.00)	(20,000.00)	-
<b>Total Revenues</b>	<b>(290,000.00)</b>	<b>(290,000.00)</b>	-
412030 - Regular employees	486,176.08	540,609.68	54,433.60
412035 - Overtime	3,000.00	33,000.00	30,000.00
412037 - Specialty Pay	31,750.00	45,000.00	13,250.00
413050 - Part-time	21,530.00	21,530.00	-
413075 - Compensation program	18,400.00	-	(18,400.00)
413080 - New/reclassified positions	98,176.00	115,420.00	17,244.00
421000 - Social security	37,192.47	41,356.64	4,164.17
422000 - Retirement	60,042.75	66,765.30	6,722.55
423101 - Health insurance	117,600.00	132,300.00	14,700.00
423102 - Dental	5,929.85	6,696.00	766.15
423104 - Disability	1,633.62	1,920.47	286.85
423105 - Life	1,574.60	1,657.65	83.06
424000 - Workers compensation	19,517.91	19,517.91	-
<b>Total A Budget</b>	<b>902,523.28</b>	<b>1,025,773.66</b>	<b>123,250.38</b>
521156 - Auto maintenance services	4,500.00	4,500.00	-
531106 - Oil	24,000.00	27,000.00	3,000.00
531108 - Bottled oxygen	750.00	750.00	-
533301 - Service contracts	70,000.00	74,000.00	4,000.00
533307 - Misc maintenance services	9,000.00	9,000.00	-
533310 - Copiers contract	1,000.00	1,000.00	-
533311 - Insurance reimb repairs	35,000.00	35,000.00	-
533313 - Vehicle licenses	3,000.00	4,000.00	1,000.00
534407 - Misc rental	2,000.00	2,000.00	-
542203 - Cellular phone	6,816.00	7,200.00	384.00
542220 - Radio equipment	1,000.00	1,000.00	-
542225 - Radar equipment	18,000.00	18,000.00	-
542230 - Video equipment	1,000.00	1,000.00	-
543305 - Postage	50.00	50.00	-
543308 - Freight charges	800.00	800.00	-
543310 - Ups	500.00	500.00	-
545501 - Meals	1,600.00	1,600.00	-
545502 - Mileage	21,000.00	21,000.00	-
545503 - Taxi	300.00	300.00	-
545504 - Parking	100.00	100.00	-
545505 - Hotel	4,800.00	4,800.00	-
545507 - Air fare	5,200.00	5,200.00	-
545509 - County fuel	539,000.00	539,000.00	-
546610 - Education and training	4,000.00	4,000.00	-
548400 - Miscellaneous	1,000.00	1,000.00	-
548401 - Employee appreciation	1,000.00	1,000.00	-
551010 - Office supplies	750.00	750.00	-

Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
551130 - Computer supplies	500.00	500.00	-
554404 - Keys and locks	1,000.00	1,000.00	-
554410 - Janitorial supplies	400.00	400.00	-
554420 - Shop supplies	6,000.00	6,000.00	-
554425 - Painting supplies	1,000.00	1,000.00	-
554426 - Outside parts	100,000.00	100,000.00	-
554430 - Auto repair supplies	85,000.00	85,000.00	-
554435 - Tires	63,000.00	63,000.00	-
554440 - Small tools	3,500.00	5,500.00	2,000.00
554445 - Uniforms	13,000.00	14,000.00	1,000.00
554450 - Chemical supplies	6,500.00	6,500.00	-
577100 - Computer equipment	10,100.00	5,800.00	(4,300.00)
577110 - Software	4,000.00	4,000.00	-
577120 - Small office equipment	1,000.00	2,300.00	1,300.00
577131 - Small equipment	16,000.00	16,000.00	-
577137 - Upfitting vehicles	512,000.00	512,000.00	-
<b>Total 5XXXXX Expenses</b>	<b>1,579,166.00</b>	<b>1,587,550.00</b>	<b>8,384.00</b>
680410 - Machinery	10,000.00	25,000.00	15,000.00
680460 - Radio Equipment	61,000.00	64,000.00	3,000.00
680468 - Video Equipement	96,000.00	96,000.00	-
684110 - Machinery	120,000.00	78,000.00	(42,000.00)
684320 - Police vehicles	820,000.00	868,000.00	48,000.00
684330 - General vehicles	300,000.00	332,000.00	32,000.00
684335 - Ins reimb capitol	150,000.00	150,000.00	-
<b>Total 6XXXXX Expenses</b>	<b>1,557,000.00</b>	<b>1,613,000.00</b>	<b>56,000.00</b>
<b>Total B Budget</b>	<b>3,136,166.00</b>	<b>3,200,550.00</b>	<b>64,384.00</b>
<b>Total Expenses</b>	<b>4,038,689.28</b>	<b>4,226,323.66</b>	<b>187,634.38</b>

# Base Entity Budget with Notes

001-24-263-19 - County Fleet

Objects	Comments	Object Subtotals	2027 Budget
<b>Revenues</b>			
<b>34XXXX - Total 34 Revenues</b>			
341615 - Shop fees			210,000
			<u>210,000</u>
<b>Total 34XXXX - Total 34 Revenues</b>			
<b>36XXXX - Total 36 Revenues</b>			
369121 - Other miscellaneous revenue			60,000
369126 - Damage to vehicles			20,000
			<u>80,000</u>
<b>Total 36XXXX - Total 36 Revenues</b>			
<b>Total Revenues</b>			<u>290,000</u>
<b>Expenses</b>			
<b>41XXXX - Salaries</b>			
412030 - Regular employees			540,610
412035 - Overtime			33,000
412037 - Specialty Pay			45,000
413050 - Part-time			21,530
413075 - Compensation program			-
413080 - New/reclassified positions			115,420
	Notes (2026-5-1) Mark.Tolman@canyoncounty.id.gov: Heavy Vehicle Technician , and 1 reclass 106,720		
	Notes (2026-5-21) Kyle.Wilmot@canyoncounty.id.gov: added 8700 for market adjustment request that was left off per discussion with M Tolman		
<b>Total 41XXXX - Salaries</b>			<u>755,560</u>
<b>42XXXX - Benefits</b>			
421000 - Social security			41,357
422000 - Retirement			66,765
423101 - Health insurance			132,300
423102 - Dental			6,696
423104 - Disability			1,920
423105 - Life			1,658
424000 - Workers compensation			19,518
<b>Total 42XXXX - Benefits</b>			<u>270,214</u>
<b>52XXXX - Total 52 Expenses</b>			
521156 - Auto maintenance services			4,500
<b>Total 52XXXX - Total 52 Expenses</b>			<u>4,500</u>
<b>53XXXX - Total 53 Expenses</b>			
531106 - Oil			27,000
531108 - Bottled oxygen			750
533301 - Service contracts			74,000
533307 - Misc maintenance services			9,000
533310 - Copiers contract			1,000
533311 - Insurance reimb repairs			35,000

# Base Entity Budget with Notes

001-24-263-19 - County Fleet

Objects	Comments	Object Subtotals	2027 Budget
533313 - Vehicle licenses			4,000
534407 - Misc rental			2,000
<b>Total 53XXXX - Total 53 Expenses</b>			<b>152,750</b>
<b>54XXXX - Total 54 Expenses</b>			
542203 - Cellular phone			7,200
542220 - Radio equipment			1,000
542225 - Radar equipment			18,000
542230 - Video equipment			1,000
543305 - Postage			50
543308 - Freight charges			800
543310 - Ups			500
545501 - Meals			1,600
545502 - Mileage			21,000
545503 - Taxi			300
545504 - Parking			100
545505 - Hotel			4,800
545507 - Air fare			5,200
545509 - County fuel			539,000
546610 - Education and training			4,000
548400 - Miscellaneous			1,000
548401 - Employee appreciation			1,000
<b>Total 54XXXX - Total 54 Expenses</b>			<b>606,550</b>
<b>55XXXX - Total 55 Expenses</b>			
551010 - Office supplies			750
551130 - Computer supplies			500
554404 - Keys and locks			1,000
554410 - Janitorial supplies			400
554420 - Shop supplies			6,000
554425 - Painting supplies			1,000
554426 - Outside parts			100,000
554430 - Auto repair supplies			85,000
554435 - Tires			63,000
554440 - Small tools			5,500
554445 - Uniforms			14,000
554450 - Chemical supplies			6,500
<b>Total 55XXXX - Total 55 Expenses</b>			<b>283,650</b>
<b>57XXXX - Total 57 Expenses</b>			
577100 - Computer equipment			5,800
	Notes (2026-5-5) Mark.Tolman@canyoncounty.id.gov: per IT (caitlin) Tech Faster Laptop 1,800.00 Shop Floor Desktop 1,600.00 Tech Program and diag rug laptop 2,400		
577110 - Software			4,000
	Notes (2026-5-6) Mark.Tolman@canyoncounty.id.gov: Diagnostic software updates		

# Base Entity Budget with Notes

001-24-263-19 - County Fleet

Objects	Comments	Object Subtotals	2027 Budget
577120 - Small office equipment			2,300
	Notes (2026-5-8) Mark.Tolman@canyoncounty.id.gov: small office printer dir office 1,300 per IT Caitlin misc office equip 1,000		
577131 - Small equipment			16,000
	Notes (2026-5-5) Mark.Tolman@canyoncounty.id.gov: tire mach -diag equip -ac		
577137 - Upfitting vehicles			512,000
	Notes (2026-5-5) Mark.Tolman@canyoncounty.id.gov: upfitting all county vehicles incl. CCSO		
<b>Total 57XXXX - Total 57 Expenses</b>			<b>540,100</b>
<b>68XXXX - Capital</b>			
680410 - Machinery			25,000
	Notes (2026-5-6) Mark.Tolman@canyoncounty.id.gov: shop hoist replacement acemetrical 12 k car wash vacumes (2) 6 k weed spray equip for 6x6 utv 7k		
680460 - Radio Equipment			64,000
680468 - Video Equipement			96,000
684110 - Machinery			78,000
	Notes (2026-5-6) Mark.Tolman@canyoncounty.id.gov: BM HD Trailer 26 k Weed 6X6 UTV 26 k (spray equip. in other mach line) Fleet Shop Hoist and misc shoes 26 k		
684320 - Police vehicles			868,000
	Notes (2026-4-21) Mark.Tolman@canyoncounty.id.gov: 10 Patrol 4 CID/Admin @ 62 k = 868 k		
684330 - General vehicles			332,000
	Notes (2026-5-6) Mark.Tolman@canyoncounty.id.gov: Facilities 2 PU 1 Van 186 k assesor/pool 2 sm PU 84 k DSD 1 PU 62 k		
684335 - Ins reimb capitol			150,000
<b>Total 68XXXX - Capital</b>			<b>1,613,000</b>
<b>Total Expenses</b>			<b>4,226,324</b>
<b>Net Total</b>			<b>(3,936,324)</b>