The Canyon County Board of Commissioners considered and adopted the following resolution which shall be effective on the 3rd day of October, 2023.

Upon the motion of Commissioner Brooks and the second by

Commissioner Van Beek the Board resolves as follows:

As provided by Idaho Code, Section 31-1605 and as publicly noticed the Canyon County fiscal year 2023 budget is hereby adjusted as detailed below.

Emergency Management: $25,000 increase for the development of a regional incident management team.
General Department: $10,000 increase for transcripts and general operating costs.
Treatment Courts: $60,000 increase for testing and operational costs to support self-funded treatment court operations.
County Extension: $11,000 increase for compensation costs associated with the payout of accumulated vacation time.
Landfill: $2,482,800 increase for capital investments including the acquisition of real property and a scraper to ensure ongoing effective landfill operations.

Office/Department	FY 2023 Adopted Budget	FY 2023 Budget Adjustment	FY 2023 Amended Budget
Emergency Management	$ 209,777	$ 25,000	$ 234,777
General	$ 647,888	$ 10,000	$ 657,888
Treatment Courts	$ 489,820	$ 60,000	$ 549,820
Landfill	$ 11,092,131	$ 2,482,800	$ 13,574,931
County Extension	$ 339,331	$ 11,000	$ 350,331
	Total	$ 2,588,800	

The budget adjustment amounts are covered by federal, state or local revenues and will not increase fiscal year 2023 property taxes.

✓ Motion Carried Unanimously

_____ Motion Carried/Split Vote Below

_____ Motion Defeated/Split Vote Below

	Yes	No	Did Not Vote
Commissioner Brad Holton	X		
Commissioner Zach Brooks	X		
Commissioner Leslie Van Beek			

Attest: Chris W. Yamamoto, Clerk

Deputy Clerk

Date: 10·03·23

23·225

Input: Canyon County - Budget

Entity: 000000 - Canyon County
Scenario: Amended
Year: 2023

	Budget		**Annual**
	000000 Fy2023		**Fy2023**
	FTE	Full Time Equivalent	934
	311101	Current taxes	40,287,000
	313130	Circuit breaker	1,142,100
	313131	Ag equip replacement	410,674
	313132	Pers property replacement	445,331
	313133	Homeowner's Tax Relief	0
	313134	Additional Tax Relief	0
	313135	Occupancy Tax	0
	314141	Cost of collections	35,000
	31XXXX	**Total 31 Revenues**	42,320,105
	321101	Beer	19,000
	321102	Wine	19,000
	321103	Liquor	16,000
	321120	Auctioneer	0
	321121	Pawnbroker	0
	321132	Catering	3,000
	321133	CATV franchise fee	30,000
	322201	Building permits	1,930,000
	322202	Conditional use permits	25,000
	322203	Administrative decisions	40,000
	322204	Temporary residence permit	0
	322205	Parcel inquiry	15,000
	322206	Flood development permit	2,500
	322207	Mechanical permit	250,000
	322208	Plan review fees	400,000
	322210	Other community services	25,000
	322211	Owyhee County mechanical permits	0
	322215	Variance	0
	322216	Road names	0
	322217	Sign permit	1,000
	322218	Time extension	0
	322301	Driver's license	550,000
	322302	Driver's training	0
	322303	I.D. cards	0
	322310	Concealed weapons	50,000
	322401	Dog licenses	0
	322530	Motor boat licenses	100,000
	322535	Recreational vehicle license	45,000
	322544	Youth plates	2,500
	32XXXX	**Total 32 Revenues**	3,523,000
	331101	Operating	0
	331103	US Fish & Wildlife Services	0
	332110	Mineral leasing	0
	332112	Wildlife surplus	0
	332113	Geo thermal lease	0
	333121	EMPG	185,000
	333122	Federal boat safety grant	42,000
	333123	St & commun hwy safety	10,000
	333125	Cops grant	0
	333126	Scaap grant	10,000

	333131	School breakfast program	17,000
	333132	National school lunch program	27,000
	333135	Historic preservation fund	0
	333136	SHSP management & administrati	0
	333138	Citizens corp grant	0
	333139	SHSP administration of grant	25,000
	333141	Juvenile justice	0
	333142	Dept of justice overtime grant	17,000
	333143	Dept of justice-JAIBG grant	0
	333147	LLEBG block grant	0
	333149	OJP vest grant	0
	333151	Byrne jag equipment grant	16,000
	333152	Byrne jag overtime grant	0
	333153	Fed/state buy money grant	0
	333154	HAVA grant	0
	333155	FBI overtime grant	0
	333156	DEA-organized crime grant	2,000
	333157	Homeland security fund reim gr	0
	333158	Byrne vehicle grant	0
	333160	Energy grant	0
	333161	Wilder fire grant	0
	333163	COPS grant	0
	333164	Parma senior center grant	0
	333165	Misd DUI grant	0
	333166	Capital grants	0
	333167	Operating grants	0
	333168	HIDTA-High Intensity Drug Trafficking Area	0
	333170	CARES Act	0
	333175	ARPA - SLFRF	5,180,000
	333176	ARPA CORONAVIRUS LATCF	0
	334140	Community incentive, re-entry & mental healt	200,000
	334152	Parole block grant	404,236
	334153	Operating	250,815
	334154	Capital grants	1,515,087
	334155	Waterways improvement	93,000
	334158	Community development block gr	0
	334164	Special assistant US Attorney	115,000
	334165	Re-entry/mental health grant	0
	334166	Parks OHV grant	0
	334167	Rush skeleton weed control	0
	334168	Juvenile garden grant	0
	334169	SUDS-Substance use delivery system	50,000
	334170	JABG	0
	334171	State testing funds	96,800
	334172	Juvenile circle program	0
	334173	Strengthening families	0
	334174	Restorative justice	0
	334201	PPD Grant	0
	334300	Presidential primary reimbursement	0
	334400	Indigent defense grant	1,000,000
	335171	Inheritance taxes	0
	335172	Sales tax inventory phase-out	19,914,000
	335173	Sales tax - indigent public defense	4,600,000
	335175	Liquor apportionment	1,950,000
	335176	Cigarette tax	489,120
	335178	Lottery tax	50,000
	335179	Drug court planning	0
	335180	Court assistance officer	60,000

	335181	Mental health courts	0
	335182	Court interpreter	142,800
	335184	3rd dist drug crt staffing	0
	335185	Consolidated elections	450,000
	335186	Reim for medical reviews	0
	335187	Nampa domestic battery evaluations	0
	335188	Domestic violence court funding	0
	335189	Liquor apportionment courts	1,275,000
	336181	Federal PILT	55,000
	336182	State PILT-fish and game	8,000
	33XXXX	**Total 33 Revenues**	38,249,858
	341101	Recorder's fees	1,400,000
	341102	Misc recorder/auditor fees	0
	341105	Recorder imaging fees	50,000
	341110	GoverMax	0
	341111	Assessor's GIS fees	15,000
	341112	Research fees	0
	341201	Candidate filing fees	0
	341202	Passports	100,000
	341303	Title fees	125,000
	341305	Sales tax	25,000
	341306	Postage	65,000
	341307	Administration fees	1,250,000
	341310	Title Admin fees	0
	341401	Court costs	90,000
	341402	Clerks filing fees	165,000
	341403	Trial court administrator fees	5,450
	341404	Attorneys fees-repayment	200,000
	341405	Jury fees	0
	341406	Divorce certificate fees	0
	341407	Certified copies & misc	120,000
	341408	Court surcharge	110,000
	341410	Admin surcharge	85,000
	341411	Dui/dwp surcharge	17,000
	341412	Probation supervisor fees	420,000
	341414	Divorce forms	0
	341415	State insurance (workers comp)	14,902
	341419	Drug/alcohol	2,000
	341420	Drug court fees	80,000
	341421	Drug court fees/TRI	0
	341426	Focus on children class	55,000
	341428	Drug court fees-Gem County	0
	341430	Mental health court fees	17,000
	341431	Attorney's fees-city of nampa	691,233
	341432	Attorney's fees-other cities	25,750
	341433	Juvenile prob supervision fee	20,000
	341434	Misdemeanor DUI fees	29,500
	341436	Cost of prosecution	0
	341437	Juv drug crt fees	0
	341438	Veterans court	27,000
	341439	Magistrate facility and operations	130,000
	341440	Testing fees	0
	341441	Liquor	0
	341445	Attorney's fees city of Caldwell	330,309
	341455	Conflict Prosecution	0
	341603	Subdivision plat ck fees	75,000
	341605	Non-sufficient fund fees	0
	341606	Zoning appeals fees	1,500

	341607	Administrative splits	33,000
	341608	Zoning compliance	80,000
	341610	Engineering Fees	20,000
	341613	Rezone fee	65,000
	341615	Shop fees	70,000
	341616	Park user fees	0
	341619	Vendor booth fees	0
	341620	Other misc charges and fees	1,543,000
	341625	Impact Fee Administrative Fee	6,000
	342101	Sheriff's fees	690,373
	342102	Dealer ID cards	0
	342103	Law enforcement services	114,597
	342201	Board and room of prisoners	875,000
	342202	Board and room of juveniles	300,000
	342203	Ua fees(drug urinalysis)	700
	342204	Extradition reimbursement	1,500
	342205	Jail bond fees	65,000
	342206	Inmate labor detail	50,000
	342207	Inmate medical fees	5,000
	342208	Inmate rx-reimbursement	15,000
	342209	State inmate rx-reimbursement	0
	342210	Other agency reimbursement	215,187
	342212	SSA Inmate	20,000
	342214	Non-indigent inmate reimb	6,000
	342217	Sild (juv)	0
	342218	Reschedule fee/Sild & wrk rel	0
	342220	B&R-work release	20,000
	342221	B&R-us marshall	1,500
	342222	B&R-immigration	10,000
	342223	Sex offender registration	30,000
	342227	B&R-bureau of prisons	0
	342230	Processing fees	2,000
	342231	Lab fees	1,000
	342232	US marshall-inmate transports	0
	342233	Juvenile probation fees	30,000
	342235	St. Luke's community support	2,000
	342236	Contingency management - probation officers	0
	342237	OPTUM	3,000
	342240	PREA reimbursement	0
	342250	Landfill work release program	150,000
	342301	911 surcharge	1,525,000
	344501	Landfill fees	7,665,000
	344505	Financial assurance	0
	344506	Recycling capital	85,000
	344560	Weed control fees	90,000
	344575	Gopher fees	17,000
	344590	Miscellaneous other fees	2,000
	346702	Hospital repayment	0
	346703	County repayment	200,000
	346704	CAT fund repayment	0
	347100	Vendor booth fees	0
	347101	Vendor booth space lease	35,000
	347102	Concessionaire space lease	75,000
	347103	Fair sponsorship	95,000
	347104	Fair award sponsorship	0
	347105	Concessionaire fees	0
	347106	Yourth livestock judges fees	5,000
	347107	Beer sales	125,000

	347108	Carnival	80,000
	347109	Concert tickets/merchandise	30,000
	347110	Contests/entry fees	0
	347111	Gate admissions	254,000
	347112	Atm rebates	1,000
	347113	Livestock judging donations/awards	0
	347114	Ticketing/merchant fees	0
	347150	Rent on real estate & bldg	50,000
	347151	Stall rent	0
	347152	Event production	0
	347153	Building advertising	0
	347154	Concession stand	0
	34XXXX	**Total 34 Revenues**	20,500,501
	351410	District court fines	490,000
	351435	Driver's license reinstate	55,000
	351436	Juvenile curfew fine	0
	351441	Home arrest	0
	351453	Justice BUI	4,000
	35XXXX	**Total 35 Revenues**	549,000
	361101	Interest on savings	730,000
	361105	Interest on 911	0
	361107	Interest on finan assur	0
	362201	Rent on real estate & bldg	0
	362203	Tower site lease	2,758
	362204	TV METRO RENT	18,000
	362205	Stall rent	0
	362206	Vendor booth space lease	0
	362207	Concessionaire space lease	0
	363301	Unclaimed property	500
	364401	Private grants	0
	364402	Donations	0
	364406	Donations-St. of Co.	0
	364407	Fair sponsorship	0
	364408	Fair award sponsorship	0
	364421	GERALD L WESTON MEMORIAL FUND	0
	364422	Justin Davis Memorial Fund	0
	364423	Juvenile drug court	0
	369103	Copy machines	0
	369106	Pay phones	140,250
	369115	Commissary receipts	90,000
	369119	Payment of judgment	10,000
	369120	Damage to property	0
	369121	Other miscellaneous revenue	182,900
	369124	CCSO training reimbursement	3,500
	369126	Damage to vehicles	0
	369127	Emergency mgmt travel reimb	0
	369130	Dairy waste violation	0
	369131	I.D. cards for other agencies	600
	369132	Concessionaire fees	0
	369135	Postage-IT	0
	369136	Phone-IT	0
	369137	Copies-IT	3,000
	369140	Printing-IT	1,000
	369141	Event production	0
	369143	Capital crimes defense reimbur	0
	369145	Copies-DSD	0
	369146	Coin op laundry	0
	369147	Settlement	0

	369149	Photo request	0
	369150	Fingerprints	2,000
	369151	Fuel reimbursement	525,000
	369152	Parent project reimbursement	0
	369154	Misc maintenance	5,000
	369155	In line of duty wkrcmp-state insurance fund	0
	369156	In line of duty wkrcmp-peace officer repayme	0
	369157	Building advertising	0
	369158	Materials Reimbursement	0
	369159	Paramedics Maintenance Reimb	0
	369160	Guardian ad litem Reimb	0
	369501	CCNU expense reimbursement	60,000
	369502	PA's asset forfeiture account	0
	369503	Metro task force	0
	369504	PA Court Restitution	0
	369506	Juv Prob-damage to property	0
	369508	Reim for county services paid	0
	369509	Public Administrator	2,000
	369510	Juvenile detention restitution	0
	369511	Concession stand	0
	369512	Youth livestock judges fees	0
	369513	Beer sales	0
	369514	Carnival	0
	369515	Concert tickets/merchandise	0
	369516	Contests/entry fees	0
	369517	Gate admissions	0
	369518	Atm rebates	0
	369519	Livestock judging donations/awards	0
	36XXXX	**Total 36 Revenues**	1,776,508
	381702	Interfund operating transfers	0
	382751	Real estate & bldg	0
	382752	Equipment	150,000
	38XXXX	**Total 38 Revenues**	150,000
	T_REV	**Total Revenues**	107,068,972
	411010	Elected officials	948,195
	411020	Department heads	0
	412030	Regular employees	48,886,519
	412032	Extended shift	210,000
	412035	Overtime	919,000
	412040	Holiday pay	272,800
	413050	Part-time	1,672,316
	413060	Temporary	252,850
	413065	Seasonal	12,500
	413070	Uniform allowance	0
	413075	Compensation program	6,941,362
	413077	Equity Pool	0
	413080	New/reclassified positions	1,458,027
	413090	Covid-19	0
	41XXXX	**Salaries**	61,573,570
	421000-PR	Payroll generated social security	3,789,158
	421000-D	Driver driven social security	786,483
	421000	**Social security**	4,575,641
	422000-PR	Payroll generated retirement	6,065,726
	422000-D	Driver driven retirement	1,043,730
	422000	**Retirement**	7,109,455
	423101	Health insurance	10,268,120
	423102	Dental	879,468
	423104	Disability	170,016

	423105	Life	160,414
	424000-PR	Payroll generated workers compensation	1,149,007
	424000-D	Driver driven workers compensation	282,723
	424000	**Workers compensation**	1,431,730
	425000-PR	Payroll generated unemployment	0
	425000-D	Driver driven unemployment	0
	425000	**Unemployment**	0
	42XXXX	**Benefits**	24,594,845
	T_400000	**Salaries & Benefits**	86,168,414
	521101	Professional consultants	337,000
	521102	UA's	129,450
	521103	Doctor's	150,000
	521104	Psychiatrists	0
	521105	Attorneys	0
	521106	Architects	40,000
	521107	Therapists	0
	521109	Engineers	0
	521110	Public defender	0
	521111	Incentives	4,950
	521112	County agents contract	71,120
	521113	Dui evaluations	1,500
	521114	Psycho/sexual evaluations	65,000
	521115	Outside auditor	70,000
	521116	Domestic battery evaluations	9,500
	521117	Evaluation services	90,000
	521119	Event production	2,000
	521120	Misc professional services	2,775,303
	521122	Voice and data wiring	2,500
	521123	Capital crimes expenses	10,000
	521124	Inmate out of county housing	50,000
	521125	Re-entry/mental health grant	0
	521126	Tri-County Client fees/expense	0
	521127	Gem County Client fees/expense	0
	521128	Conflict counsel	600,000
	521129	COPS grant task force	0
	521130	Misc personal services	103,500
	521131	Juvenile Justice SUDS	50,000
	521132	Expert Witness: Witness fee	30,000
	521133	Expert Witness: airfare	10,000
	521134	Expert Witness: hotel	2,500
	521135	Expert Witness: Mileage	1,500
	521136	Expert Witness: Meals	1,000
	521139	Tax deed expenditures	38,000
	521140	Hospital services	30,500
	521141	Interim event staff	0
	521142	4-H/FCS superintendents	0
	521143	Youth livestock superintendents	0
	521144	Open class superintendents	7,000
	521145	Dental services	5,000
	521146	Youth superintendents/judges	20,000
	521147	Youth livestock judges	0
	521148	Autopsy services	5,000
	521149	Open class judges	1,000
	521150	Well monitoring	25,000
	521151	Main stage entertainment	250,000
	521152	Grounds entertainment	76,000
	521154	Marketing	28,000
	521156	Auto maintenance services	4,500

	521157	Mediation services	10,000
	521158	Prosecution investigation	0
	521159	Domestic battery evaluations	0
	521162	Fair event staff	18,000
	521163	Grounds crew	6,000
	521164	Main stage production	57,000
	521165	Gate attendants	18,000
	521166	Security/parking	45,000
	521170	Inmate Medical Services	2,335,504
	521175	Pre-Prosecution Diversion	0
	521180	Conflict prosecution	0
	521185	DocuSign	3,200
	521190	Guardian ad litem	8,500
	521201	Family counseling	15,000
	521202	Parent project	0
	521204	Trackers	0
	521205	Electronic monitoring	20,000
	521206	Group counseling	12,000
	521207	Companion/tutor	0
	521208	Work crew	0
	521209	Sex offender group counseling	10,000
	521210	Domestic violence task force	0
	521211	Emergency planning consultant	0
	521212	Abatement	0
	521213	Work/restitution	0
	521214	Independent living	0
	521220	State v. Dalrymple	0
	521250	Permits and licensure	20,000
	521301	Contract workers comp	15,162
	522201	Temporary service worker	0
	522205	Election worker	8,000
	522208	Accessibility	10,000
	522211	Credit card services	100,000
	522212	Drug screens	750
	522213	GAIN assessments	0
	522214	UA's Canyon	60,000
	522215	UA's Tri county	0
	522216	UA's Gem county	0
	522220	Mentors	5,000
	522225	Community incentive, re-entry & mental he	200,000
	522301	Document shredding	15,497
	52XXXX	**Total 52 Expenses**	8,089,436
	531101	Water/sewer	179,500
	531102	Irrigation	26,000
	531103	Idaho power	601,500
	531104	Intermountain gas	93,000
	531105	Propane	25,300
	531106	Oil	22,000
	531107	Gasoline	102,800
	531108	Bottled oxygen	1,100
	531109	Diesel	350,000
	531110	Diesel Exhaust Fluid (DEF)	7,000
	532201	Garbage pickup	16,000
	532202	Custodial services	18,000
	532203	Snow plowing	1,500
	532204	Lawn care	5,000
	532205	Tire removal	40,000
	532206	Refrigeration unit removal	2,500

	532207	Wood waste removal	500,000
	532208	Household hazardous waste coll	125,000
	532209	Medical waste	0
	532210	Gun range	15,000
	532215	Washed drain rock	20,000
	532216	Geotextile	10,000
	532220	Landfill expansion	250,000
	533301	Service contracts	1,982,737
	533302	Elevator maintenance	35,000
	533303	Copy machine	0
	533305	Software	4,000
	533307	Misc maintenance services	112,000
	533308	Radio maintenance	0
	533309	Fire alarm services	37,000
	533310	Copiers contract	137,600
	533311	Insurance reimb repairs	25,000
	533313	Vehicle licenses	3,000
	533314	Animal shelter maintenance	60,000
	533316	Equipment repairs	131,000
	533317	Boat repair services	1,000
	533318	Signs	6,000
	533319	Sign/decorations	10,000
	533320	Heavy equipment maintenance	40,000
	533322	Landfill gas system maintenance	0
	534402	Property rental	57,500
	534403	Polling place	3,000
	534405	Storage rental	51,450
	534406	U-haul rental	0
	534407	Misc rental	28,700
	534408	Copy machine lease	3,500
	534409	Delivery	40,000
	534410	Fair equipment rentals	135,000
	534415	Inmate housing lease	1,454,085
	535501	Construction contracts	74,000
	535503	Well field construction	0
	535504	Construction contracts-CCNU	0
	53XXXX	**Total 53 Expenses**	6,842,772
	541101	Liability insurance	1,250,000
	541105	Fire insurance	0
	541107	Risk retention	0
	541108	Bonds	0
	542201	Telephone	218,750
	542202	Paging	0
	542203	Cellular phone	315,880
	542205	Internet	115,000
	542206	Frame relay	0
	542207	Long distance	0
	542215	Satellite equipment	7,500
	542220	Radio equipment	19,700
	542225	Radar equipment	5,000
	542230	Video equipment	0
	543301	Advertising	92,600
	543302	Personnel advertising	1,000
	543305	Postage	284,675
	543308	Freight charges	7,700
	543310	Ups	500
	543315	Fed ex	100
	543316	Citizens corp	0

	544401	Printing	4,475
	544404	Exhibitor guide	0
	545501	Meals	69,300
	545502	Mileage	62,450
	545503	Taxi	3,740
	545504	Parking	3,900
	545505	Hotel	111,976
	545506	Gasoline and oil	468,600
	545507	Air fare	82,700
	545508	Car rental	5,150
	545509	County fuel	525,000
	545510	VIP dinner expense	0
	545511	Jury Meals	0
	545601	Local meals	0
	545602	Local mileage	100
	545603	Prosecution mileage	0
	545604	Local parking	0
	545606	Local gasoline and oil	0
	545640	Local registration	0
	546609	Court training	1,500
	546610	Education and training	264,100
	546616	Tuition-swat	7,000
	546617	Tuition-cert	1,500
	546619	Tuition-k9	3,000
	546620	Association dues	76,835
	546621	Treasure valley par-dues	5,580
	546622	Bar dues	35,000
	546625	Iac dues	22,000
	546626	COMPASS	122,508
	546627	Capital crimes defense	101,000
	546628	Valley Regional Transit	50,000
	546629	Chamber dues	0
	546630	ICOG Dues	0
	546631	Naco dues	2,800
	546632	Water assessment and drain	0
	546635	Subscriptions	19,695
	546636	Public lands assessment	0
	546637	Urban renewal agencies	0
	546638	Community develop	0
	546640	Registration	12,500
	546645	Professional license	0
	546646	Catastrophic fund payment	0
	546647	Western alliance	0
	546651	Exhibits	6,000
	547110	Hospital care	0
	547150	Nursing home care	0
	547210	Doctor's fees	0
	547250	Burial fees	20,000
	547270	Pharmaceuticals	0
	547310	Ambulance fees	0
	547350	Involuntary commitment	0
	547351	Designated examiner	0
	547355	Advocates against family violence	50,000
	547400	Insurance premiums	0
	547401	Non-medical	0
	547402	Provider payments	0
	547450	Community clinic	75,000
	547451	Canyon recovery center	0

	548010	Jury fees	100,000
	548011	Witness fees	6,000
	548012	Interpreter fees	289,540
	548013	Transcript fees	79,500
	548014	Litigation fees	65,000
	548015	Boise valley economic partnership	0
	548016	Lay Witness: Witness fee	250
	548017	Lay Witness: Airfare	5,000
	548018	Lay Witness: Hotel	1,500
	548019	Lay Witness: Mileage	1,500
	548020	Lay Witness: Meals	1,500
	548022	Lay Witness: Taxi	0
	548023	Priors	1,000
	548030	Interpreter Fees - Adams	0
	548031	Interpreter Fees - Gem	0
	548032	Interpreter Fees - Owyhee	0
	548033	Interpreter Fees - Payette	0
	548034	Interpreter Fees - Washington	0
	548101	Owyhee County building permits	0
	548102	Owyhee County mechanical permits	0
	548115	Investigation fees	20,000
	548116	Narcotics enforcement	38,000
	548117	State of the county expense	0
	548118	Air support fees	0
	548119	Towing/impound fees	3,200
	548120	Extradition	95,000
	548121	Bomb disposal training & supp	5,000
	548122	Fair sponsorship expense	12,000
	548211	Poll workers	80,000
	548250	P&Z comm fees	14,000
	548251	P&Z comm mileage	2,000
	548300	Community service alternatives	0
	548305	Veterans service officer	32,000
	548310	Metro	100,000
	548311	Donation Expense	0
	548315	Meals on wheels	0
	548316	Jannus	18,000
	548317	RC&D Council	0
	548318	Youth court	10,000
	548320	Soil conservation	15,000
	548321	Nampa Family Justice Center	20,000
	548323	WICAP	0
	548325	Animal Control Board	0
	548330	Armored car	21,000
	548340	Banking charges	5,200
	548341	Ticketing/merchant fees	13,000
	548370	Gopher bounty	37,000
	548400	Miscellaneous	160,236
	548401	Employee appreciation	9,820
	548402	Juvenile garden grant	0
	548403	JABG	0
	548404	Juvenile transportation	0
	548405	Gerald L. Weston Memorial Fund	2,000
	548406	Grants	0
	548407	Prosecution miscellaneous	1,500
	548410	Employee Wellness	20,000
	548411	Risk assessments	5,000
	548412	Employee wellness	0

	548413	Southwest health district contribution	2,257,029
	548414	Hospitality Events	0
	548416	Veterans support fund	500
	548430	Youth at risk	10,000
	548431	Strengthening families	0
	548432	Restorative justice	10,000
	548440	Juvenile drug court	5,000
	548445	St. Luke's community support	2,000
	548446	Contingency management - probation office	0
	548447	OPTUM	3,000
	548460	Juv-detention	15,000
	548465	Cigarette tax	15,000
	548470	Pa's asset forfeiture account	30,000
	548475	Sequential Intercept Model	0
	548480	Condensate transportation	0
	548501	Medical records	10,500
	548504	Bank records	750
	548512	Legal research fees	99,200
	548515	Indigent defense advancement and investme	0
	548520	Witness exp (out of area)	0
	548530	Nampa operations and capital improvements	0
	548900	Reserves	50,000
	548902	Public Administrator	2,000
	548903	Coroner conference	390
	549111	Energy grant	0
	54XXXX	**Total 54 Expenses**	8,331,929
	551010	Office supplies	143,600
	551110	Copy machine supplies	500
	551114	Concession stand supplies	0
	551115	Risk assessment tools	4,000
	551120	Printing supplies	9,500
	551121	Postage supplies	2,500
	551130	Computer supplies	12,560
	551131	Computer paper	60,000
	551140	Magnetic media	0
	551165	GIS supplies	1,000
	552210	Idaho code	5,500
	552220	Other law books	6,250
	552221	West law	15,800
	552225	Pamphlets	0
	552230	Fieldtrip/programs materials	2,000
	553301	Food	922,000
	553302	Non-food items	2,500
	553303	Inmate supplies	47,500
	553304	Medical supplies	6,000
	553305	Uniforms	26,500
	553306	Bedding	22,200
	553308	Commissary supplies	0
	553314	Indigent commissary	45,000
	553320	Rx drugs	10,000
	553322	Rx drugs-clinic	0
	553323	Scaap grant correctional expen	20,000
	553325	ARCON supplies	4,000
	554100	COVID-19	2,000
	554110	Byrne Jag	15,000
	554400	Hvac systems	60,000
	554401	Building supplies and materials	121,000
	554402	Ground maintenance supplies	131,996

	554403	Repair and maint supplies	83,500
	554404	Keys and locks	9,000
	554405	Security systems	32,500
	554406	Stalls repair & maint supplies	0
	554407	4-H/FCS set up supplies	0
	554408	Open class set up supplies	15,000
	554409	Advertising signs repair & maint	0
	554410	Janitorial supplies	140,700
	554411	Open class premiums	7,000
	554412	Awards/ribbons	19,000
	554413	Beer booth supplies	65,000
	554414	Vendor booth set up supplies	3,000
	554415	Grounds/fair set up supplies	15,000
	554416	Contest supplies	3,000
	554417	Ribbons	0
	554418	Jail repair & maint supplies	65,000
	554420	Shop supplies	43,000
	554422	Safety supplies	15,000
	554425	Painting supplies	1,000
	554426	Outside parts	8,000
	554430	Auto repair supplies	98,504
	554435	Tires	128,000
	554438	Batteries	4,500
	554440	Small tools	25,000
	554441	Safety gear	1,700
	554442	Surveilance equip supplies	6,500
	554443	Badges	1,000
	554444	Sheriff's posse supplies	0
	554445	Uniforms	125,800
	554446	Protective gear	112,500
	554447	Patrol accessories	29,000
	554448	Cert supplies	3,000
	554449	SWAT supplies	0
	554450	Chemical supplies	78,204
	554451	Clinic supplies	0
	554452	Animal control accessories	500
	554455	Pest supplies	19,500
	554458	K-9 supplies	7,000
	554460	Training supplies	5,500
	554461	SWAT gun supplies	2,000
	554462	Landfill gas system supplies	0
	554465	Ammunition	58,000
	554466	SWAT/CERT ammunition	8,500
	554470	Deputy reserves supplies	1,000
	554475	Election supplies	30,000
	554478	Evidence supplies	9,500
	554479	Crime lab supplies	7,500
	554480	Photo supplies	1,800
	554481	State issued id's	10,000
	554485	Communication supplies	3,000
	554486	Finger print supplies	500
	554487	School resource supplies	500
	554488	SILD supplies	3,000
	554489	Boat repair supplies	1,000
	554490	Misc supplies	31,750
	554491	SWIJDC repair & maint supplies	0
	554492	Less lethal weapons	10,000
	554495	Morgue supplies	3,000

	554496	Off highway grant	0
	554497	Lottery tax	0
	554498	Election ballots	30,000
	554499	Owl nest supplies	10,000
	55XXXX	**Total 55 Expenses**	3,090,864
	577100	Computer equipment	512,607
	577110	Software	480,500
	577120	Small office equipment	83,392
	577121	Office furniture	83,650
	577125	Mobile radios	3,000
	577126	Radar equipment	0
	577127	Guns and rifles	84,620
	577128	Clinic equipment	0
	577129	Small kitchen equipment	5,000
	577130	Byrne jag small equipment gran	0
	577131	Small equipment	15,500
	577132	Small equipment-recycling	0
	577133	US marshal small equip grant	0
	577134	Metro task force expense	0
	577135	Police dogs	5,000
	577136	Alcohol monitoring devices	0
	577137	Upfitting vehicles	253,000
	577138	Communications equipment	213,000
	577140	Other improvements	15,000
	57XXXX	**Total 57 Expenses**	1,754,269
	599101	COVID VACCINATIONS	0
	599102	COVID-19 TESTING	0
	599104	PREVENTION IN CONGREGATE SETTINGS	0
	599703	Transfer to Other Units of Gov	0
	59XXXX	**Total 59 Expenses**	0
	680107	ARPA Machinery	0
	680220	Office buildings	0
	680230	Storage buildings	115,000
	680260	Jail buildings	0
	680270	SWIJDC building improvements	0
	680330	Fencing	75,000
	680335	Landfill gas pipe	50,000
	680337	Well monitoring equipment	30,000
	680340	Other improvements	1,500
	680370	Kitchen equipment	0
	680380	Byrne jag equipment grant	0
	680410	Machinery	85,000
	680413	Police dogs	11,000
	680421	Computer/networks/software	153,426
	680430	Office furniture	0
	681110	Purchase of land	1,351,800
	681120	Purchase of real estate	570,000
	682220	Office buildings	200,000
	682230	Storage buildings	0
	682250	Juv det buildings - Cigarette Tax	0
	682260	Jail buildings	0
	682270	Capital construction contracts	11,467,000
	683270	Capital improvements contracts	806,326
	683320	Boat docks	19,932
	683330	Fencing	0
	683340	Other improvements	1,910,000
	684110	Machinery	260,000
	684220	Office equipment	17,500

	684221	Computer/networks/software	0
	684230	Office furniture	22,000
	684240	Computer equipment	140,000
	684250	Communications equipment	200,000
	684252	Digital trunked radio (match)	0
	684253	Digital trunked radio system	0
	684260	Radio equipment	1,200
	684265	Radar equipment	0
	684268	Video equipment	0
	684270	Recycling program equipment	0
	684310	Guns and rifles	0
	684312	Safety gear	0
	684313	Police dogs	0
	684314	Safety equipment	0
	684320	Police vehicles	754,000
	684330	General vehicles	352,000
	684335	Ins reimb capitol	0
	684340	Trucks and pickups	319,000
	684350	Heavy equipment	1,982,532
	684370	Kitchen equipment	0
	684375	Jail equipment	0
	684376	Misc equipment	163,000
	684379	Clinic equipment	0
	684380	Byrne jag equipment grant	0
	684382	Scaap grant equipment	0
	684383	Upfitting police vehicles	0
	684554	COVID-19 Capital Assets	0
	686220	Office buildings	0
	68XXXX	**Capital**	21,057,216
	T_500000	**Non Personnel**	49,166,486
	T_EXP	**Total Expenses**	135,334,900