

OPTION #1	
Position #	FY26 Loaded Rate before Longevity
1 300-055 Sheriff Deputy, Patrol Hayden	\$ 132,638
2 300-056 Sheriff Deputy, Patrol Hayden	\$ 102,433
3 300-057 Sheriff Deputy, Patrol Hayden	\$ 115,847
4 300-071 Sheriff Deputy, Patrol Hayden	\$ 129,106
5 300-072 Sheriff Deputy, Patrol Hayden	\$ 135,995
6 300-075 Sheriff Deputy, Patrol Hayden	\$ 129,986
7 300-076 Sheriff Deputy, Patrol Hayden	\$ 133,398
8 300-078 Sheriff Deputy, Patrol Hayden	\$ 129,986
9 Average Cost FT Detective	\$ 137,858
10 NEW Lieutenant	\$ 182,028
FY26 Hard Costs	\$ 1,329,275
Contract CREDIT: FY24 Vehicles (10/1/25 book value)	\$ (81,322)
Contract CREDIT: FY25 Vehicles (full purchase price)	\$ (190,000)
FY26 Hard Costs after credits	\$ 1,057,953
40% Overhead Rate	\$ 423,181
FY26 Contract Cost	\$ 1,481,135
Hayden proposed revenue	\$ 1,049,000
additional funds needed from Hayden	\$ (432,135)

FY26 Contract Stipulations

- Hayden will no longer purchase vehicles for the County, and contract credits will remove all claims by the City of Hayden on all vehicles or equipment. No vehicles or equipment will revert to Hayden ownership at any time. Any revenues from Hayden will be applied to personnel and overhead only.
- .\$260,000 buy-out clause for new Lieutenant
- Deficit must be funded

OPTION #2	
Position #	FY26 Loaded Rate Longevity
1 300-055 Sheriff Deputy, Patrol Hayden	\$ 132,638
2 300-056 Sheriff Deputy, Patrol Hayden	\$ 102,433
3 300-057 Sheriff Deputy, Patrol Hayden	\$ 115,847
4 300-071 Sheriff Deputy, Patrol Hayden	\$ 129,106
5 300-072 Sheriff Deputy, Patrol Hayden	\$ 135,995
6 300-075 Sheriff Deputy, Patrol Hayden	\$ 129,986
7 300-076 Sheriff Deputy, Patrol Hayden	\$ 133,398
8 300-078 Sheriff Deputy, Patrol Hayden	\$ 129,986
9 Average Cost FT Detective	\$ 137,858
10 additional assigned Deputy OPD 5	\$ 129,527
FY26 Hard Costs	\$ 1,276,774
Contract CREDIT: FY24 Vehicles (10/1/25 book value)	\$ (81,322)
Contract CREDIT: FY25 Vehicles (full purchase price)	\$ (190,000)
FY26 Hard Costs after credits	\$ 1,005,452
40% Overhead Rate	\$ 402,181
FY26 Contract Cost	\$ 1,407,633
Hayden proposed revenue	\$ 1,049,000
additional funds needed from Hayden	\$ (358,633)

FY26 Contract Stipulations

- Hayden will no longer purchase vehicles for the County, and contract credits will remove all claims by the City of Hayden on all vehicles or equipment. No vehicles or equipment will revert to Hayden ownership at any time. Any revenues from Hayden will be applied to personnel and overhead only.
- Deficit must be funded

OPTION #3	
Position #	FY26 Loaded Rate before Longevity
1 300-055 Sheriff Deputy, Patrol Hayden	\$ 132,638
2 300-056 Sheriff Deputy, Patrol Hayden	\$ 102,433
3 300-057 Sheriff Deputy, Patrol Hayden	\$ 115,847
4 300-071 Sheriff Deputy, Patrol Hayden	\$ 129,106
5 300-072 Sheriff Deputy, Patrol Hayden	\$ 135,995
6 300-075 Sheriff Deputy, Patrol Hayden	\$ 129,986
7 300-076 Sheriff Deputy, Patrol Hayden	\$ 133,398
8 300-078 Sheriff Deputy, Patrol Hayden	\$ 129,986
9 Average Cost FT Detective	\$ 137,858
10 NEW Lieutenant	\$ 182,028
FY26 Hard Costs	\$ 1,329,275
FY26 Hard Costs after credits	\$ 645,435
60% Overhead Rate	\$ 387,261
ICRMP	\$ 17,523
FY26 Contract Cost	\$ 1,050,219
Hayden proposed revenue	\$ 1,049,000
additional funds needed from Hayden	\$ (1,219)

FY26 Contract Stipulations

- .\$260,000 buy-out clause for new Lieutenant
Note: Hayden to pay delta for additional deputies if wanted
Note: County will bill Hayden monthly for fuel and maintenance for vehicles
- Deficit must be funded

SENT TO UNDERSHERIFF, HAYDEN MAYOR, HAYDEN CITY ADMINISTRATOR, AND BOCC ON 8/29/25

OPTION #1	
Position #	FY26 Loaded Rate before COLA, Longevity
1	300-055 Sheriff Deputy, Patrol Hayden \$ 129,876
2	300-056 Sheriff Deputy, Patrol Hayden \$ 100,273
3	300-057 Sheriff Deputy, Patrol Hayden \$ 113,444
4	300-071 Sheriff Deputy, Patrol Hayden \$ 126,343
5	300-072 Sheriff Deputy, Patrol Hayden \$ 133,156
6	300-075 Sheriff Deputy, Patrol Hayden \$ 127,223
7	300-076 Sheriff Deputy, Patrol Hayden \$ 130,558
8	300-078 Sheriff Deputy, Patrol Hayden \$ 127,223
9	Average Cost FT Detective \$ 135,023
10	NEW Lieutenant \$ 171,804
	FY26 Hard Costs \$ 1,294,923
	Contract CREDIT: FY24 Vehicles (10/1/25 book value) \$ (81,322)
	Contract CREDIT: FY25 Vehicles (full purchase price) \$ (190,000)
	FY26 Hard Costs after credits \$ 1,023,602
	40% Overhead Rate \$ 409,441
	FY26 Contract Cost \$ 1,433,042
	Hayden proposed revenue \$ 1,390,000
	additional funds needed from Hayden \$ (43,042)

FY26 Contract Stipulations

- Hayden will no longer purchase vehicles for the County, and contract credits will remove all claims by the City of Hayden on all vehicles or equipment. No vehicles or equipment will revert to Hayden ownership at any time. Any revenues from Hayden will be applied to personnel and overhead only.
- \$260,000 buy-out clause for new Lieutenant
- \$43,042 deficit must be funded

OPTION #2	
Position #	FY26 Loaded Rate before COLA, Longevity
1	300-055 Sheriff Deputy, Patrol Hayden \$ 129,876
2	300-056 Sheriff Deputy, Patrol Hayden \$ 100,273
3	300-057 Sheriff Deputy, Patrol Hayden \$ 113,444
4	300-071 Sheriff Deputy, Patrol Hayden \$ 126,343
5	300-072 Sheriff Deputy, Patrol Hayden \$ 133,156
6	300-075 Sheriff Deputy, Patrol Hayden \$ 127,223
7	300-076 Sheriff Deputy, Patrol Hayden \$ 130,558
8	300-078 Sheriff Deputy, Patrol Hayden \$ 127,223
9	Average Cost FT Detective \$ 135,023
10	additional assigned Deputy \$ 126,769
	FY26 Hard Costs \$ 1,249,888
	Contract CREDIT: FY24 Vehicles (10/1/25 book value) \$ (81,322)
	Contract CREDIT: FY25 Vehicles (full purchase price) \$ (190,000)
	FY26 Hard Costs after credits \$ 978,567
	40% Overhead Rate \$ 391,427
	FY26 Contract Cost \$ 1,369,993
	Hayden proposed revenue \$ 1,390,000
	surplus funds - reduce Hayden proposed revenue \$ 20,007

FY26 Contract Stipulations

- Hayden will no longer purchase vehicles for the County, and contract credits will remove all claims by the City of Hayden on all vehicles or equipment. No vehicles or equipment will revert to Hayden ownership at any time. Any revenues from Hayden will be applied to personnel and overhead only.

OPTION #3	
Position #	FY26 Loaded Rate before COLA, Longevity
1	300-055 Sheriff Deputy, Patrol Hayden \$ 129,876
2	300-056 Sheriff Deputy, Patrol Hayden \$ 100,273
3	300-057 Sheriff Deputy, Patrol Hayden \$ 113,444
4	300-071 Sheriff Deputy, Patrol Hayden \$ 126,343
5	300-072 Sheriff Deputy, Patrol Hayden \$ 127,223
6	300-075 Sheriff Deputy, Patrol Hayden \$ 127,223
7	300-076 Sheriff Deputy, Patrol Hayden \$ 127,223
8	300-078 Sheriff Deputy, Patrol Hayden \$ 127,223
9	Average Cost FT Detective \$ 135,023
10	NEW Lieutenant \$ 859,405
	FY26 Hard Costs \$ 859,405
	FY26 Hard Costs after credits \$ 859,405
	60% Overhead Rate \$ 515,643
	ICRMP \$ 17,523
	FY26 Contract Cost \$ 1,392,571
	Hayden proposed revenue \$ 1,390,000
	additional funds needed from Hayden \$ (2,571)

FY26 Contract Stipulations

- \$260,000 buy-out clause for new Lieutenant
- Note: Hayden to pay delta for additional deputies if wanted
Note: County will bill Hayden monthly for fuel and maintenance for vehicles

SENT TO HAYDEN MAYOR, HAYDEN CITY ADMINISTRATOR, CITY CLERK, COUNTY CLERK, AND BOCC BY CHAIR MATTARE 7/22/25