

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Facilities

FY 2024 full-time positions: 40

The Canyon County Building Maintenance Department is responsible for all maintenance and general up keep of all county-owned facilities. Their goal is to maintain an environment that is safe and functional for all employees and the general public while keeping facility costs at a minimum.

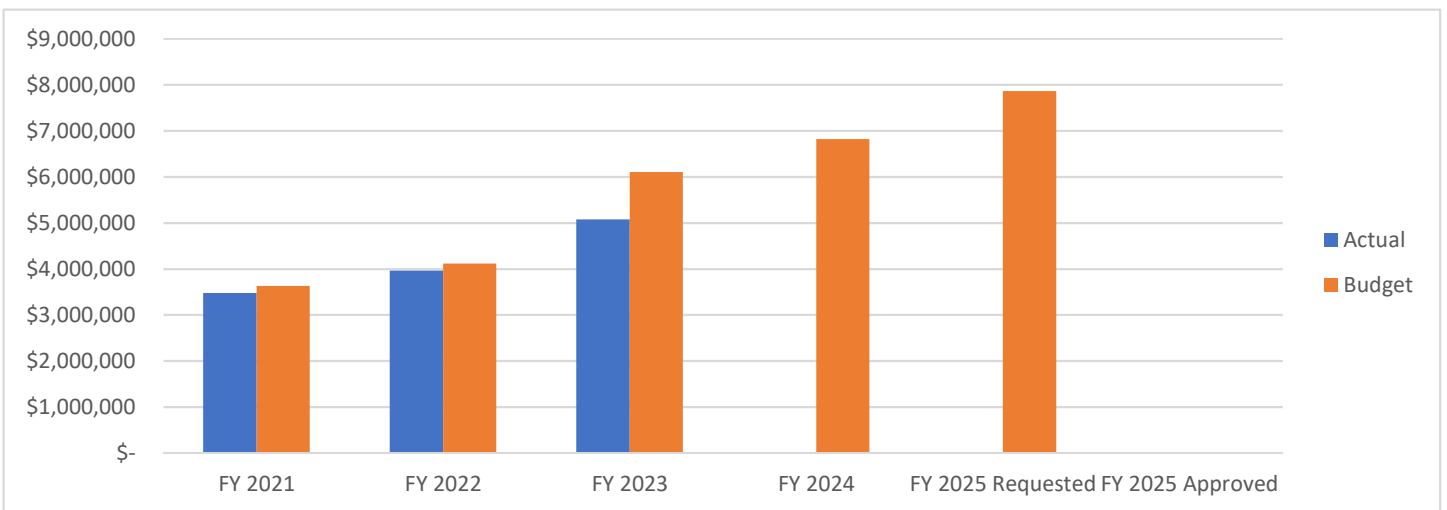
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 6,706		\$ -	\$ -	\$ 32,000	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 3,478,762	\$ 3,959,771	\$ 5,071,572			
Budget	\$ 3,626,853	\$ 4,118,523	\$ 6,104,356	\$ 6,818,995	\$ 7,861,026	



Entity: 001-14-226-19 - Courthouse
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 13-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	5,970	0	0	0	0	0	0	0	0
33XXXX Total 33 Revenues	5,970	0	0	0	0	0	0	0	0
369158 Materials Reimbursement	736	0	0	0	0	0	0	0	0
369159 Paramedics Maintenance Reimb	0	0	0	0	0	0	0	32,000	32,000
36XXXX Total 36 Revenues	736	0	0	0	0	0	0	32,000	32,000
Revenue	6,706	0	0	0	0	0	0	32,000	32,000
412030 Regular employees	1,283,120	1,275,976	1,394,119	1,275,918	1,720,302	1,382,854	1,844,834	2,024,601	179,767
412035 Overtime	34,112	20,000	32,481	20,000	87,481	50,000	60,000	75,000	15,000
413050 Part-time	27,834	28,392	24,945	29,120	32,850	43,750	43,750	43,750	0
413060 Temporary	7,760	0	128	0	0	0	0	0	0
413075 Compensation program	0	19,123	0	112,254	0	254,699	59,936	0	-59,936
413080 New/reclassified positions	0	4,000	0	57,600	0	373,000	219,936	337,032	117,096
413090 Covid-19	4,600	0	0	0	0	0	0	0	0
41XXXX Salaries	1,357,426	1,347,491	1,451,673	1,494,892	1,840,634	2,104,303	2,228,456	2,480,383	251,927
421000 Social security	98,680	102,777	106,419	109,953	135,954	132,445	153,652	154,882	1,230
422000 Retirement	156,443	158,203	169,126	170,303	211,768	204,060	227,148	242,952	15,804
423101 Health insurance	368,261	373,913	366,709	373,913	384,605	384,120	432,336	467,391	35,055
423102 Dental	31,374	31,995	31,125	31,995	32,121	32,868	36,994	39,993	2,999
423104 Disability	5,090	4,785	5,357	4,787	6,468	5,157	6,602	7,212	610
423105 Life	4,557	4,904	4,828	4,889	5,771	5,322	6,628	7,184	556
424000 Workers compensation	54,830	66,604	55,343	69,407	81,191	79,988	98,498	103,029	4,531
425000 Unemployment	0	8,733	0	9,342	0	0	0	0	0
42XXXX Benefits	719,234	751,912	738,907	774,589	857,878	843,959	961,858	1,022,644	60,786
Salaries & Benefits	2,076,660	2,099,403	2,190,580	2,269,480	2,698,512	2,948,262	3,190,313	3,503,027	312,714
521101 Professional consultants	8,500	10,000	0	0	0	0	20,000	20,000	0
521106 Architects	525	0	0	0	7,250	40,000	25,000	60,000	35,000
521109 Engineers	0	0	0	0	0	0	0	15,000	15,000
521120 Misc professional services	41,217	45,000	52,679	40,030	35,297	51,168	18,000	17,000	-1,000
52XXXX Total 52 Expenses	50,242	55,000	52,679	40,030	42,547	91,168	63,000	112,000	49,000
531101 Water/sewer	152,143	165,000	136,775	165,000	166,645	176,500	187,090	205,000	17,910
531102 Irrigation	19,102	13,500	20,106	13,500	14,645	21,000	22,050	26,000	3,950
531103 Idaho power	454,637	490,000	450,335	475,000	535,998	536,000	627,120	687,000	59,880
531104 Intermountain gas	62,599	56,000	74,069	65,000	110,909	73,000	100,500	113,500	13,000
531105 Propane	361	250	300	250	210	300	300	300	0
531107 Gasoline	28,469	25,000	35,475	35,000	42,407	40,000	0	0	0
531108 Bottled oxygen	336	250	41	350	605	350	350	350	0
532203 Snow plowing	5,183	7,500	0	1,500	0	1,500	2,000	0	-2,000
533301 Service contracts	0	0	0	0	0	0	62,515	58,500	-4,015
533302 Elevator maintenance	26,889	30,000	35,372	7,500	40,028	35,000	52,600	51,000	-1,600
533307 Misc maintenance services	46,164	65,000	27,399	65,000	34,810	65,000	65,000	62,000	-3,000
533309 Fire alarm services	37,189	40,000	23,321	35,000	37,459	37,000	40,000	56,000	16,000
533310 Copiers contract	693	1,500	640	850	809	900	0	1,000	1,000

533314 Animal shelter maintenance	55	0	0	0	0	0	0	0	0
534402 Property rental	2,539	6,500	3,407	3,500	2,351	3,500	3,500	3,500	0
534405 Storage rental	48,035	47,500	49,023	49,000	50,036	51,450	52,736	0	-52,736
535501 Construction contracts	9,442	0	0	0	9,015	0	0	0	0
53XXXX Total 53 Expenses	893,835	948,000	856,264	916,450	1,045,927	1,041,500	1,215,761	1,264,150	48,389
542203 Cellular phone	18,743	18,000	18,418	18,500	21,800	21,000	28,000	28,500	500
542215 Satellite equipment	6,029	8,000	6,278	6,500	6,786	7,500	7,500	15,000	7,500
543301 Advertising	0	150	238	0	327	0	300	300	0
543305 Postage	78	250	24	250	87	250	250	250	0
543308 Freight charges	302	1,500	448	1,500	62	1,500	1,200	1,000	-200
545501 Meals	0	750	917	0	1,512	1,500	2,004	3,000	996
545503 Taxi	0	150	0	150	0	250	250	250	0
545504 Parking	0	50	0	50	39	50	96	125	29
545505 Hotel	0	1,500	362	1,500	112	1,500	2,004	1,500	-504
545506 Gasoline and oil	0	0	235	0	0	0	0	0	0
545507 Air fare	0	1,500	0	1,500	0	2,000	2,000	1,500	-500
546610 Education and training	850	5,000	3,691	3,500	4,222	7,000	11,600	24,732	13,132
546635 Subscriptions	0	150	268	150	251	500	500	500	0
548400 Miscellaneous	30	1,000	744	1,000	0	2,000	996	1,000	4
548401 Employee appreciation	462	250	427	300	516	0	504	1,000	496
548411 Risk assessments	0	0	0	0	0	0	0	500	500
54XXXX Total 54 Expenses	26,493	38,250	32,050	34,900	35,714	45,050	57,204	79,157	21,953
551010 Office supplies	751	500	294	750	1,491	1,000	1,600	1,200	-400
551120 Printing supplies	0	0	0	0	15	0	0	0	0
551130 Computer supplies	0	0	0	0	380	0	0	0	0
554100 COVID-19	11,039	0	0	0	0	0	0	0	0
554400 Hvac systems	109,163	65,000	66,814	65,000	91,279	60,000	70,000	70,000	0
554401 Building supplies and materials	31,037	75,000	34,638	75,000	57,144	60,000	95,004	102,000	6,996
554402 Ground maintenance supplies	39,251	35,000	57,886	35,000	55,425	55,000	111,000	137,004	26,004
554403 Repair and maint supplies	33,001	25,000	7,142	25,000	12,048	27,000	30,000	29,004	-996
554404 Keys and locks	6,343	9,500	6,550	6,500	11,690	7,500	7,500	9,000	1,500
554405 Security systems	6,979	15,000	18,615	15,000	15,513	20,000	28,500	27,000	-1,500
554410 Janitorial supplies	39,177	58,000	44,808	48,000	63,364	52,800	63,000	77,000	14,000
554418 Jail repair & maint supplies	0	0	106,391	0	138,332	65,000	80,000	95,000	15,000
554420 Shop supplies	27,072	35,000	34,926	35,000	59,566	35,000	42,000	50,000	8,000
554438 Batteries	3,351	2,500	2,302	3,000	4,314	3,000	3,500	6,500	3,000
554440 Small tools	3,721	7,500	7,659	6,500	12,412	12,000	13,000	13,000	0
554445 Uniforms	4,101	5,500	5,494	5,500	8,574	6,500	9,000	12,500	3,500
554455 Pest supplies	16,280	11,500	12,265	11,500	20,815	18,500	20,000	20,500	500
554490 Misc supplies	371	250	87	250	0	250	0	0	0
554491 SWIJD repair & maint supplies	0	0	0	0	0	0	45,000	28,000	-17,000
55XXXX Total 55 Expenses	331,637	345,250	405,872	332,000	552,362	423,550	619,104	677,708	58,604
577100 Computer equipment	2,065	0	13,029	10,400	8,790	9,000	8,650	18,684	10,034
577110 Software	4,153	4,000	4,528	4,650	7,121	7,000	7,500	10,000	2,500
577120 Small office equipment	13,052	11,950	0	0	0	0	0	0	0
577131 Small equipment	2,414	0	0	0	16,456	0	0	0	0
57XXXX Total 57 Expenses	21,684	15,950	17,557	15,050	32,366	16,000	16,150	28,684	12,534
680220 Office buildings	0	0	18,021	0	19,858	0	0	30,072	30,072
680270 SWIJD building improvements	0	0	0	0	0	0	0	26,000	26,000
680340 Other improvements	15,709	0	33,668	0	23,270	0	8,670	52,180	43,510
680410 Machinery	0	0	30,211	0	50,092	0	31,500	34,425	2,925
681120 Purchase of real estate	0	0	0	0	0	570,000	0	0	0
682260 Jail buildings	0	0	0	0	41,665	0	0	75,000	75,000
682270 Capital construction contracts	0	0	50,360	0	4,562	0	0	263,845	263,845
683270 Capital improvements contracts	43,630	125,000	186,183	409,613	277,081	806,326	1,592,292	1,281,300	-310,992

683340 Other improvements	18,872	0	0	0	32,429	0	25,000	198,648	173,648
684110 Machinery	0	0	0	0	62,557	72,500	0	34,150	34,150
684230 Office furniture	0	0	0	0	0	0	0	50,680	50,680
684340 Trucks and pickups	0	0	42,699	75,000	90,496	90,000	0	0	0
684350 Heavy equipment	0	0	43,626	26,000	0	0	0	0	0
684375 Jail equipment	0	0	0	0	62,134	0	0	150,000	150,000
68XXXX Capital	78,211	125,000	404,768	510,613	664,144	1,538,826	1,657,462	2,196,300	538,838
Non Personnel	1,402,102	1,527,450	1,769,191	1,849,043	2,373,060	3,156,094	3,628,681	4,357,999	729,318
Total Expenses	3,478,762	3,626,853	3,959,771	4,118,523	5,071,572	6,104,356	6,818,995	7,861,026	1,042,031

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Entity: 001-14-226-19 Account: 413080 Year: 2025 Scenario: Requested

Backflow Cert Pay - \$3,913.53

" Employees with backflow certification receive an additional 50 cents per hour, while outside contractors charge \$108 per hour plus a \$50 administrative fee, totaling \$158. Our campus has 60 backflow units, and if we offer the 50 cents hourly increase, it will cost us \$1,304.51 annually for each certified employee, totaling \$3,913.53 for all three. In contrast, hiring outside contractors would cost \$9,480, creating a savings of \$5,566.47 per year by keeping the certification in-house. This shows that it is cost-effective to offer the certification pay to employees instead of outsourcing.

Journeyman Apprenticeship Certification Pay - \$5,202.46

" 1 Electrical 2nd Year Apprenticeship (Finished 5/2024) - \$2,601.23

" 1 HVAC 1st Year Apprenticeship (Finished 5/2024 - \$2,601.23

Specialty Pay - \$2,601.23

" Brandon Barker is the Lead Carpenter. He is responsible for overseeing construction and carpentry projects, managing teams, and ensuring that tasks are completed according to the project plan. \$1 per hr. increase

New Position - Project Manager - \$112,208.31

"

New Positions - Maintenance Technicians - \$68,191.44

" Due to the increased workload caused by the addition of new Paramedics buildings, a new Warehouse, and an Elections facility, there is now more square footage to manage and more acres of landscaping to maintain. Additionally, Gabby Field adds maintaining a total of 8 acres.

" Midpoint \$44,553.60 Position 1 - \$68,191.44

New Position Safety Coordinator \$83,907.15

" The Safety Coordinator helps improve the overall safety of the workplace. Their duties include accessing safety, enforcing safety standards and educating employees. Further duties include documentation and training, assessing the skills of the employees and delivering training needs, as well as managing the intake, handling and storage of documentation for the organization.

Entity: 001-14-226-19 Account: 546610 Year: 2025 Scenario: Requested

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- a) 546610 Training (\$19,729) Facilities
- b) Western Detention Training for Kyle Strepke approx. \$1950
- c) Horticulture Expo Grounds approx. \$1050 training
- d) CEU's for Electrical -\$400
- e) Certified Safety Manager - Guy Bollinger \$1995
- f) Micro Main Training 8 Hour On-Line for several employees on new system \$1914
- g) CWI for Nate (electrical), Jordan (HVAC), and Jacob (electrical) \$4800 (training & books)
- h) CPR training for 47 - \$2820 (\$60 per person) Training in November
- i) Backflow Recertification - Les Johnson - December 2024 \$300 (\$300 training)
- j) Supervisor Leadership Trainings \$3500
- k) Ornamental Training for Grounds Fall 2024 - no charge
- l) Autocad and Design Training for Rick \$1,000
- m) Safety training \$5,000

Entity: 001-14-226-19 Account: 554404 Year: 2025 Scenario: Requested

- Lock replacements for outdated locks
- New Closures
- Keys Replacement of Jail Keys
- Key blanks
- Badge access
- 2 new buildings

Notes for Parent Entity: 001-14-226-19 Including Entity Children

cost of product has increased

Entity: 001-14-226-19 Account: 554438 Year: 2025 Scenario: Requested

rbritton 5/10/2024 2:10:00 PM
Batteries for Facilities, Janitorial, grounds and security
Replace batteries in UPS systems

Entity: 001-14-226-19 Account: 554405 Year: 2025 Scenario: Requested

Camera replacements courthouse and County wide
Wire and connectors
Hardware and Mounts
Battery back ups
Panic buttons
alarm systems

Entity: 001-14-226-19 Account: 521101 Year: 2025 Scenario: Requested

rbritton 5/10/2024 3:48:00 PM
Consultant Fees for upcoming projects \$20,000

Entity: 001-14-226-19 Account: 521106 Year: 2025 Scenario: Requested

Architect design fees for New Parking Lot.

Entity: 001-14-226-19 Account: 521120 Year: 2025 Scenario: Requested

Speciality services for new projects \$17,000
Atlas and other testing contractors

Entity: 001-14-226-19 Account: 531102 Year: 2025 Scenario: Requested

Irrigation increased due to New Warehouse and New Elections Buildings

Entity: 001-14-226-19 Account: 531103 Year: 2025 Scenario: Requested

6% increase for FY25 \$37,627
New Warehouse \$5,000
New Elections \$17,400

Entity: 001-14-226-19 Account: 531104 Year: 2025 Scenario: Requested

6% increase \$7,000
New Warehouse Building \$2,000 floor heat
New Elections Building \$4,000

Entity: 001-14-226-19 Account: 533301 Year: 2025 Scenario: Requested

Acco service contract \$11,836
Northwest Powers \$17,500
SunBelt \$25,235

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Gis \$500
desktop alert renewal \$3,350

Entity: 001-14-226-19 Account: 533302 Year: 2025 Scenario: Requested

Young Elevator Service Contract \$26,000
Elevator Maintenance \$25,000

Entity: 001-14-226-19 Account: 533309 Year: 2025 Scenario: Requested

8.5% increase
Fire Alarm Testing
Fire Sprinkler Testing
Fire Extinguisher Testing and recertification
New Elections
New Warehouse
Building Alarm Monitoring

Entity: 001-14-226-19 Account: 554400 Year: 2025 Scenario: Requested

Air Filters
Replacement HVAC equipment under \$5,000
Freon, ducting, return air, and supply vents
New Warehouse
New Elections

Entity: 001-14-226-19 Account: 554401 Year: 2025 Scenario: Requested

\$5000 moved from PA budget to this line for upkeep of PA offices

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Materials purchased for the upkeep of the buildings such as furniture, lamps, ceiling tile, carpet, fixtures and Ect.
New Warehouse Building
New Elections Building
Fair Grounds added to Budget \$10,000
Parks added to Budget \$5,000
New work station, lower and upper cabinets for Museum \$2,500

Entity: 001-14-226-19 Account: 554402 Year: 2025 Scenario: Requested

Fertilizers
Lawn Food Programs
Annual plantings
replacement trees, Bark, shrubs and bushes and sod
Sprinkler system upgrades, replacements and repairs
Ice melt, Liquid De-icer, Snow shovels, Spreaders
Added building to maintain both in winter and summer and price inflation
New Warehouse Building
New Elections Building
Fair grounds budget \$15,000
Parks grounds budget \$47,000

Entity: 001-14-226-19 Account: 577110 Year: 2025 Scenario: Requested

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Software Licensing for:
AutoCAD
MicroMain \$4,536
Continental
Alarm Lock
Lennel
New Elections Building ISR

Entity: 001-14-226-19 Account: 577100 Year: 2025 Scenario: Requested

IT recommending replacing computers and laptops that are older and have met the end of their useful service life.
Added equipment for new position.
New printer in Maintenance shop

Entity: 001-14-226-19 Account: 554491 Year: 2025 Scenario: Requested

New line item to track Juvenile Detention Center expenditures
Added budget number for maintenance and repair work.

Entity: 001-14-226-19 Account: 554410 Year: 2025 Scenario: Requested

rbritton 5/13/2024 2:43:58 PM
Price increase for cleaning product.
6 New equipment Vacuums \$3,000
New Warehouse Building
New Elections Building
Parks Budget \$10,000
Fair Budget \$ 10,000

Entity: 001-14-226-19 Account: 554418 Year: 2025 Scenario: Requested

New line item 3rd year to track Jail expenditures for Dale Haile, Annex, Pod 5, and Pod 6
Added budget number for maintenance and repair work.
Increased from last year by \$15,000.00 last year was at \$80,000

Entity: 001-14-226-19 Account: 554420 Year: 2025 Scenario: Requested

Items purchased in larger quantities to be used across multiple small projects. For example, purchasing a bulk package of screws, connectors, or a spool of wire to cover several individual outlet installations

Entity: 001-14-226-19 Account: 554455 Year: 2025 Scenario: Requested

Western Exterminator Service Contract \$20,500

Entity: 001-14-226-19 Account: 554445 Year: 2025 Scenario: Requested

Increased budget for added staff \$12,500

Entity: 001-14-226-19 Account: 542203 Year: 2025 Scenario: Requested

rbritton 5/13/2024 4:57:01 PM New staff and existing staff with cell phones and accessories
Time to upgrade a few phones \$50 each we have 13 \$650

Entity: 001-14-226-19 Account: 542215 Year: 2025 Scenario: Requested

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Cable TV cost -Countywide switching to Dish network \$15,000

Entity: 001-14-226-19 Account: 531101 Year: 2025 Scenario: Requested

Increase of 6% from City of Caldwell
\$11,225
New Warehouse Building \$2,500
New Elections Building \$4,000

Entity: 001-14-226-19 Account: 369159 Year: 2025 Scenario: Requested

Service price to Maintain the Paramedic facilities \$32,000

Entity: 001-14-226-19 Account: 683340 Year: 2025 Scenario: Requested

Seal coating and restriping parking lots
Ext. office \$1,900
Fleet shop \$9,569.28
Parks \$8,767.80
Boat ramp 8,410.50

GUN RANGE -SHERIFF Construction cost to start Sheriff side of gun range such as ground work, fencing and back filling the ravine
\$150,000.00

DMV - DMV Parking Lot Project - Entrance Expansion \$15,000.00

DMV - DMV Parking Lot Project - Raised concrete repaired with foam \$5,000.00

Entity: 001-14-226-19 Account: 521109 Year: 2025 Scenario: Requested

Engineering cost for Annex Jail Demo
Courthouse remodel

Entity: 001-14-226-19 Account: 680220 Year: 2025 Scenario: Requested

DSD -Install glass on top of cubicles in back area, install insulquilt to sound proof ceiling in Directors office and conference room. Replace lighting in back area and offices. \$16,069.35

JUVENILE PROBATION - Remodel counter area to a single office, replace ceiling in hallway and new office area
\$6,500.00

New ballistic shooting room for the crime lab, covered by Sheriffs grant. \$7,500

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Entity: 001-14-226-19 Account: 412035 Year: 2025 Scenario: Requested

Increased the overtime budget by \$15,000.00.
Weekend duties at the parks Sat. and Sun. June 1st thru Oct. 31st
Weekend events at the Old Fair Grounds and at the EXPO Center
Full Fair set up for the Canyon County Fair
On-Call 4 Adult Jails
ON-Call JDC
On-Call

Entity: 001-14-226-19 Account: 680340 Year: 2025 Scenario: Requested

rbritton 5/16/2024 5:29:07 PM

FLEET - Convert old T5 fixtures to led in shop area (Idaho power Rebate) \$5,750.00

ASSESSORS - Assessors finish cabinets from FY24 \$7,500.00

BLDG MAINT - Auto Openers for front doors at the Assessor's office and Treasures office \$12,430.08

PARKS - Celebration Park Insulation and Heater for Shop \$11,500.00

PARKS - Parking Lot Light for Upper Dam \$15,000.00

Entity: 001-14-226-19 Account: 680410 Year: 2025 Scenario: Requested

BLDG MAINT - MF2028 BLDG -100 engraver cutter 28" \$5,400.00

BLDG MAINT - CNC press Brake \$6,000.00

PARKS - Drinking Fountain Upper Dam outdoor \$6,000.00

GROUNDNS - Broom for mower to brush off sidewalks (snow removal) paramedics warehouse and

New Elections \$5,525.00

GROUNDNS - Scoop Dogg 8'wide bucket for snow removal for skid steer \$5,000.00

GROUNDNS - Scoop Dogg Snow Plow for truck need one more for paramedic's sites \$6,500.00

Entity: 001-14-226-19 Account: 682260 Year: 2025 Scenario: Requested

DHDC - Jail control room Upgrade Cleanup \$75,000.00

Entity: 001-14-226-19 Account: 682270 Year: 2025 Scenario: Requested

BLDG MAINT - New Awing for Maintenance Shop \$25,000.00

MISD. PROBATION - Remodel the old election building with 13 new office, front reception area, conference room, windows and new lobby area \$150,000.00

DMV - DMV Remodel Project - flooring in breakroom and bathrooms old VCT \$10,200.00

DMV - DMV Remodel Project - Stove with hood, new bathroom counter, new LED lighting (Possible Rebate), new desk \$12,850.00

ASSESSORS - Store front glass for Assessors office side, 18-inch glass for top of cubicle walls appraiser side \$65,794.18

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Entity: 001-14-226-19 Account: 683270 Year: 2025 Scenario: Requested

OLD FAIR BLDG - Old Fair Building Roof \$166,000.00
DMV - 2 new HVAC Units for DMV \$23,900.00
DHDC - 2 new HVAC Units on Jail Roof \$26,400.00
DHDC - Dale Haile Kitchen floor replacement old tile floor chipping and breaking. ECO grip rubber flooring \$125,000.00
BLDG MAINT - Fire Sprinklers 2nd floor this is the 2nd year on a 3-year rotation \$250,000.00
BLDG MAINT - Elevator mod change front lobby dual elevators \$190,000.00
POD 6 - Pod 6 Upgrades \$500,000.00

Entity: 001-14-226-19 Account: 684110 Year: 2025 Scenario: Requested

GROUNDS - EXMAR 96" mower for parks, gabby field \$34,150.00

Entity: 001-14-226-19 Account: 684375 Year: 2025 Scenario: Requested

DHDC - New Boilers for Dale Haile Jail main hot water for facility \$150,000.00

Entity: 001-14-226-19 Account: 680270 Year: 2025 Scenario: Requested

JDC - Finish out locks thru the facility, shade for outdoor rec, replace flooring in admissions area and replace ceiling speakers in the facility \$26,000.00

Entity: 001-14-226-19 Account: 684230 Year: 2025 Scenario: Requested

MEETING ROOMS - New training tables for Admin building meeting room \$12,000.00
MEETING ROOMS - New chairs for Meeting room 120 chairs \$16,680.00
NEW ELECTION BLDG - New Elections Bldg.. Furniture \$22,000.00
(2) stand up desk 8'with 4'returns, (4) cubicle systems with 8' stand up desk with 4' returns,
(4) cubicle systems with 6' stand up desk and 4' returns, wall with windows to watch counting

Entity: 001-14-226-19 Account: 369159 Year: 2025 Scenario: Suggested

Service price to Maintain the Paramedic facilities \$32,000

Entity: 001-14-226-19 Account: 412035 Year: 2025 Scenario: Suggested

Increased the overtime budget by \$15,000.00.
Weekend duties at the parks Sat. and Sun. June 1st thru Oct. 31st
Weekend events at the Old Fair Grounds and at the EXPO Center
Full Fair set up for the Canyon County Fair
On-Call 4 Adult Jails
ON-Call JDC
On-Call

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Entity: 001-14-226-19 Account: 413080 Year: 2025 Scenario: Suggested

Backflow Cert Pay - \$3,913.53
" Employees with backflow certification receive an additional 50 cents per hour, while outside contractors charge \$108 per hour plus a \$50 administrative fee, totaling \$158. Our campus has 60 backflow units, and if we offer the 50 cents hourly increase, it will cost us \$1,304.51 annually for each certified employee, totaling \$3,913.53 for all three. In contrast, hiring outside contractors would cost \$9,480, creating a savings of \$5,566.47 per year by keeping the certification in-house. This shows that it is cost-effective to offer the certification pay to employees instead of outsourcing.

Journeyman Apprenticeship Certification Pay - \$5,202.46
" 1 Electrical 2nd Year Apprenticeship (Finished 5/2024) - \$2,601.23
" 1 HVAC 1st Year Apprenticeship (Finished 5/2024) - \$2,601.23

Specialty Pay - \$2,601.23
" Brandon Barker is the Lead Carpenter. He is responsible for overseeing construction and carpentry projects, managing teams, and ensuring that tasks are completed according to the project plan. \$1 per hr. increase

New Position - Project Manager - \$112,208.31
"

New Positions - Maintenance Technicians - \$68,191.44
" Due to the increased workload caused by the addition of new Paramedics buildings, a new Warehouse, and an Elections facility, there is now more square footage to manage and more acres of landscaping to maintain. Additionally, Gabby Field adds maintaining a total of 8 acres.
" Midpoint \$44,553.60 Position 1 - \$68,191.44

New Position Safety Coordinator \$83,907.15
" The Safety Coordinator helps improve the overall safety of the workplace. Their duties include accessing safety, enforcing safety standards and educating employees. Further duties include documentation and training, assessing the skills of the employees and delivering training needs, as well as managing the intake, handling and storage of documentation for the organization.

Entity: 001-14-226-19 Account: 521101 Year: 2025 Scenario: Suggested

rbritton 5/10/2024 3:48:00 PM
Consultant Fees for upcoming projects \$20,000

Entity: 001-14-226-19 Account: 521106 Year: 2025 Scenario: Suggested

Architect design fees for New Parking Lot.

Entity: 001-14-226-19 Account: 521109 Year: 2025 Scenario: Suggested

Engineering cost for Annex Jail Demo
Courthouse remodel

Entity: 001-14-226-19 Account: 521120 Year: 2025 Scenario: Suggested

Speciality services for new projects \$17,000
Atlas and other testing contractors

Entity: 001-14-226-19 Account: 531101 Year: 2025 Scenario: Suggested

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Increase of 6% from City of Caldwell
\$11,225
New Warehouse Building \$2,500
New Elections Building \$4,000

Entity: 001-14-226-19 Account: 531102 Year: 2025 Scenario: Suggested

Irrigation increased due to New Warehouse and New Elections Buildings

Entity: 001-14-226-19 Account: 531103 Year: 2025 Scenario: Suggested

6% increase for FY25 \$37,627
New Warehouse \$5,000
New Elections \$17,400

Entity: 001-14-226-19 Account: 531104 Year: 2025 Scenario: Suggested

6% increase \$7,000
New Warehouse Building \$2,000 floor heat
New Elections Building \$4,000

Entity: 001-14-226-19 Account: 533301 Year: 2025 Scenario: Suggested

Acco service contract \$11,836
Northwest Powers \$17,500
SunBelt \$25,235
Gis \$500
desktop alert renewal \$3,350

Entity: 001-14-226-19 Account: 533302 Year: 2025 Scenario: Suggested

Young Elevator Service Contract \$26,000
Elevator Maintenance \$25,000

Entity: 001-14-226-19 Account: 533309 Year: 2025 Scenario: Suggested

8.5% increase
Fire Alarm Testing
Fire Sprinkler Testing
Fire Extinguisher Testing and recertification
New Elections
New Warehouse
Building Alarm Monitoring

Entity: 001-14-226-19 Account: 542203 Year: 2025 Scenario: Suggested

rbritton 5/13/2024 4:57:01 PM New staff and existing staff with cell phones and accessories
Time to upgrade a few phones \$50 each we have 13 \$650

Entity: 001-14-226-19 Account: 542215 Year: 2025 Scenario: Suggested

Cable TV cost -Countywide switching to Dish network \$15,000

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Entity: 001-14-226-19 Account: 546610 Year: 2025 Scenario: Suggested

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- a) 546610 Training (\$19,729) Facilities
- b) Western Detention Training for Kyle Strempe approx. \$1950
- c) Horticulture Expo Grounds approx. \$1050 training
- d) CEU's for Electrical -\$400
- e) Certified Safety Manager - Guy Bollinger \$1995
- f) Micro Main Training 8 Hour On-Line for several employees on new system \$1914
- g) CWI for Nate (electrical), Jordan (HVAC), and Jacob (electrical) \$4800 (training & books)
- h) CPR training for 47 - \$2820 (\$60 per person) Training in November
- i) Backflow Recertification - Les Johnson - December 2024 \$300 (\$300 training)
- j) Supervisor Leadership Trainings \$3500
- k) Ornamental Training for Grounds Fall 2024 - no charge
- l) Autocad and Design Training for Rick \$1,000
- m) Safety training \$5,000

Entity: 001-14-226-19 Account: 554400 Year: 2025 Scenario: Suggested

Air Filters
Replacement HVAC equipment under \$5,000
Freon, ducting, return air, and supply vents
New Warehouse
New Elections

Entity: 001-14-226-19 Account: 554401 Year: 2025 Scenario: Suggested

Materials purchased for the upkeep of the buildings such as furniture, lamps, ceiling tile, carpet, fixtures and Ect.
New Warehouse Building
New Elections Building
Fair Grounds added to Budget \$10,000
Parks added to Budget \$5,000
New work station, lower and upper cabinets for Museum \$2,500

Entity: 001-14-226-19 Account: 554402 Year: 2025 Scenario: Suggested

Fertilizers
Lawn Food Programs
Annual plantings
replacement trees, Bark, shrubs and bushes and sod
Sprinkler system upgrades, replacements and repairs
Ice melt, Liquid De-icer, Snow shovels, Spreaders
Added building to maintain both in winter and summer and price inflation
New Warehouse Building
New Elections Building
Fair grounds budget \$15,000
Parks grounds budget \$47,000

Entity: 001-14-226-19 Account: 554404 Year: 2025 Scenario: Suggested

Lock replacements for outdated locks
New Closures
Keys Replacement of Jail Keys
Key blanks
Badge access
2 new buildings
cost of product has increased

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Entity: 001-14-226-19 Account: 554405 Year: 2025 Scenario: Suggested

Camera replacements courthouse and County wide
Wire and connectors
Hardware and Mounts
Battery back ups
Panic buttons
alarm systems

Entity: 001-14-226-19 Account: 554410 Year: 2025 Scenario: Suggested

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Price increase for cleaning product.
6 New equipment Vacuums \$3,000
New Warehouse Building
New Elections Building
Parks Budget \$10,000
Fair Budget \$ 10,000

Entity: 001-14-226-19 Account: 554418 Year: 2025 Scenario: Suggested

New line item 3rd year to track Jail expenditures for Dale Haile, Annex, Pod 5, and Pod 6
Added budget number for maintenance and repair work.
Increased from last year by \$15,000.00 last year was at \$80,000

Entity: 001-14-226-19 Account: 554420 Year: 2025 Scenario: Suggested

Items purchased in larger quantities to be used across multiple small projects. For example, purchasing a bulk package of screws, connectors, or a spool of wire to cover several individual outlet installations

Entity: 001-14-226-19 Account: 554438 Year: 2025 Scenario: Suggested

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Batteries for Facilities, Janitorial, grounds and security
Replace batteries in UPS systems

Entity: 001-14-226-19 Account: 554445 Year: 2025 Scenario: Suggested

Increased budget for added staff \$12,500

Entity: 001-14-226-19 Account: 554455 Year: 2025 Scenario: Suggested

Western Exterminator Service Contract \$20,500

Entity: 001-14-226-19 Account: 554491 Year: 2025 Scenario: Suggested

New line item to track Juvenile Detention Center expenditures
Added budget number for maintenance and repair work.

Entity: 001-14-226-19 Account: 577100 Year: 2025 Scenario: Suggested

Notes for Parent Entity: 001-14-226-19 Including Entity Children

IT recommending replacing computers and laptops that are older and have met the end of their useful service life.
Added equipment for new position.
New printer in Maintenance shop

Entity: 001-14-226-19 Account: 577110 Year: 2025 Scenario: Suggested

Software Licensing for:
AutoCAD
MicroMain \$4,536
Continental
Alarm Lock
Lennel
New Elections Building ISR

Entity: 001-14-226-19 Account: 680220 Year: 2025 Scenario: Suggested

DSD -Install glass on top of cubicles in back area, install insulquilt to sound proof ceiling in Directors office and conference room. Replace lighting in back area and offices. \$16,069.35

JUVENILE PROBATION - Remodel counter area to a single office, replace ceiling in hallway and new office area \$6,500.00

New ballistic shooting room for the crime lab, covered by Sheriffs grant. \$7,500

Entity: 001-14-226-19 Account: 680270 Year: 2025 Scenario: Suggested

JDC - Finish out locks thru the facility, shade for outdoor rec, replace flooring in admissions area and replace ceiling speakers in the facility \$26,000.00

Entity: 001-14-226-19 Account: 680340 Year: 2025 Scenario: Suggested

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FLEET - Convert old T5 fixtures to led in shop area (Idaho power Rebate) \$5,750.00

ASSESSORS - Assessors finish cabinets from FY24 \$7,500.00

BLDG MAINT - Auto Openers for front doors at the Assessor's office and Treasures office \$12,430.08

PARKS - Celebration Park Insulation and Heater for Shop \$11,500.00

PARKS - Parking Lot Light for Upper Dam \$15,000.00

Entity: 001-14-226-19 Account: 680410 Year: 2025 Scenario: Suggested

BLDG MAINT - MF2028 BLDG -100 engraver cutter 28" \$5,400.00

BLDG MAINT - CNC press Brake \$6,000.00

PARKS - Drinking Fountain Upper Dam outdoor \$6,000.00

Notes for Parent Entity: 001-14-226-19 Including Entity Children

GROUNDS - Broom for mower to brush off sidewalks (snow removal) paramedics warehouse and

New Elections \$5,525.00

GROUNDS - Scoop Dogg 8'wide bucket for snow removal for skid steer \$5,000.00

GROUNDS - Scoop Dogg Snow Plow for truck need one more for paramedic's sites \$6,500.00

Entity: 001-14-226-19 Account: 682260 Year: 2025 Scenario: Suggested

DHDC - Jail control room Upgrade Cleanup \$75,000.00

Entity: 001-14-226-19 Account: 682270 Year: 2025 Scenario: Suggested

BLDG MAINT - New Awing for Maintenance Shop \$25,000.00

MISD. PROBATION - Remodel the old election building with 13 new office, front reception area, conference room, windows and new lobby area \$150,000.00

DMV - DMV Remodel Project - flooring in breakroom and bathrooms old VCT \$10,200.00

DMV - DMV Remodel Project - Stove with hood, new bathroom counter, new LED lighting (Possible Rebate), new desk \$12,850.00

ASSESSORS - Store front glass for Assessors office side, 18-inch glass for top of cubicle walls appraiser side \$65,794.18

Entity: 001-14-226-19 Account: 683270 Year: 2025 Scenario: Suggested

OLD FAIR BLDG - Old Fair Building Roof \$166,000.00

DMV - 2 new HVAC Units for DMV \$23,900.00

DHDC - 2 new HVAC Units on Jail Roof \$26,400.00

DHDC - Dale Haile Kitchen floor replacement old tile floor chipping and breaking. ECO grip rubber flooring \$125,000.00

BLDG MAINT - Fire Sprinklers 2nd floor this is the 2nd year on a 3-year rotation \$250,000.00

BLDG MAINT - Elevator mod change front lobby dual elevators \$190,000.00

POD 6 - Pod 6 Upgrades \$500,000.00

Entity: 001-14-226-19 Account: 683340 Year: 2025 Scenario: Suggested

Seal coating and restriping parking lots

Ext. office \$1,900

Fleet shop \$9,569.28

Parks \$8,767.80

Boat ramp 8,410.50

GUN RANGE -SHERIFF Construction cost to start Sheriff side of gun range such as ground work, fencing and back filling the ravine \$150,000.00

DMV - DMV Parking Lot Project - Entrance Expansion \$15,000.00

DMV - DMV Parking Lot Project - Raised concrete repaired with foam \$5,000.00

Notes for Parent Entity: 001-14-226-19 Including Entity Children

Entity: 001-14-226-19 Account: 684110 Year: 2025 Scenario: Suggested

GROUNDS - EXMAR 96" mower for parks, gabby field \$34,150.00

Entity: 001-14-226-19 Account: 684230 Year: 2025 Scenario: Suggested

MEETING ROOMS - New training tables for Admin building meeting room \$12,000.00

MEETING ROOMS - New chairs for Meeting room 120 chairs \$16,680.00

NEW ELECTION BLDG - New Elections Bldg.. Furniture \$22,000.00

(2) stand up desk 8'with 4'returns, (4) cubicle systems with 8' stand up desk with 4' returns,
(4) cubicle systems with 6' stand up desk and 4' returns, wall with windows to watch counting

Entity: 001-14-226-19 Account: 684375 Year: 2025 Scenario: Suggested

DHDC - New Boilers for Dale Haile Jail main hot water for facility \$150,000.00



FACILITIES_FY2025 BUDGET NARRATIVE

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

CANYON COUNTY FACILITIES DEPARTMENT

FUNCTION: Canyon County Facilities Department maintains and cares for all buildings and grounds owned or operated by the County. We're responsible for the upkeep and repair, which includes electrical, plumbing, HVAC, and structural maintenance. Grounds cares for the landscaping, gardens, lawns, and general outdoor spaces around the county's parks and buildings. This involves tasks such as mowing, gardening, and snow removal to ensure safe and visually appealing surroundings. Housekeeping focuses on cleaning and sanitation within county facilities. This includes regular cleaning, waste management, and ensuring hygienic conditions in offices, restrooms, and public areas. Security provides security for county buildings and grounds, ensuring the safety of staff, visitors, and assets. This may involve monitoring surveillance systems, controlling access, and responding to security incidents.

MISSION: Under the direction of the Board of County Commissioners, we ensure the best use of taxpayer dollars, striving for the highest quality in craftsmanship, safety, customer service, and work ethic. Our Facilities team, composed of Maintenance (Electricians, Plumbers, Carpenters, HVAC, Maintenance Technicians), Grounds, Housekeeping, and Security departments, is dedicated to providing efficient, reliable, and cost-effective solutions to support the needs of all departments within the County.

ACCOMPLISHMENT FISCAL YEAR 2024

Admin Bldg. Solar Window Tinting Project
Assessor's Office and Platt Room Remodel
CC Animal Shelter - New Roof
CC Warehouse - New Building
Celebration Park - New Decking Project
Courthouse Elevator Upgrades
County Camera Upgrades
County Wide Furniture Projects
DSD Front Lobby Office Remodel
Elections Building - Design and Ground Breaking
Extension Ceiling & Lights Remodel
Fairground Rabbit Barn Remodel
Gate Project - Upper Dam, Juvenile Probation, Fairgrounds
Grounds Tree Replacement Project
Jail Laundry Project - Installation of New Industrial Equipment
Juvenile Detention Exterior Paint Project, Juvenile Cell Paint Remodel, Locks and Windows
Parks Story Trail Landscape Project
Purchased 3 Properties on Albany Street for Future Parking Lots
Sheriff's Admin Office Bldg. - Architecture Plans, Prebuild Plans
The Center - Expo Events Set Up

FISCAL YEAR 2024 GOALS AND OBJECTIVES

- Safety and Compliance
 - Ensure that all maintenance activities comply with safety regulations and standards, reducing the risk of accidents.
- Data Decision Making
 - Use the FORT maintenance management app to track key metrics to manage project budgets, track labor costs, and use these metrics for future projects. Hire a Project Manager to maintain the records.
- Training and Development
 - Provide ongoing training and development opportunities for maintenance staff to improve their skills and knowledge.
- Energy Efficiency
 - Explore energy-efficient practices and maintenance methods to reduce the operational costs.
- Collaboration in Design and Construction
 - Work closely with architects, engineers, and construction teams during the design and construction phases of new buildings. This includes ensuring that maintenance-friendly materials and equipment are used.

- Facilities Grounds Shop
 - The loss of one current shop due to a new parking lot for the Sheriff's Admin Building, combined with upcoming acreage increases, necessitates the design and construction of a new shop. This new facility must address storage needs for a wide range of landscaping equipment and materials.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

DATA HIGHLIGHTS

FACILITIES REPORT				
FISCAL YEARS	NUMBER OF MAINTENANCE WORK ORDERS	BUILDING SQ FOOTAGE	PARKS ACERAGE	FACILITIES STAFF
FY22	4,644	\$543,288	836.17	32
FY23	5,278	\$587,288	836.17	37
FY24 *	3,306	\$599,788	836.17	40
* THRU 5/20/2024				

- Acres maintained: 832.92
 - Irrigated/mowed acres: 23.5 – Lake Lowell Park, LDRA, Martin Landing, Ward Memorial, Wilson Ponds
 - Public restrooms maintained: 6 double bathrooms and 11 single bathrooms at 8 different locations.

Parks Location	Acres
Celebration Park	56
Lake Lowell Park	10.5
Upper Dam Recreation Area east and west (DFNWS Partnership)	5.25
Lower Dam Recreation Area (FWS Partnership)	26.5
Jubilee--OHV	528.5
Jubilee--George Nourse Gun Range	36.8
Map Rock	34.12
Martin Landing (IDFG Partnership)	82.4
Ward Memorial Park	1.1
Wilson Springs (IDFG Partnership)	55
Total Acres	836.17

- Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

FACILITIES SWOT

<p>STRENGTHS</p> <p>Technical Expertise Proactive Maintenance Clean Facilities, Attention to Detail Quick Response to Incidents Safety and Security</p>	<p>WEAKNESSES</p> <p>Resource Limitations Skills Gaps Aging Infrastructure Seasonal Challenges</p>
<p>OPPORTUNITIES</p> <p>Smart Building Technology Facility Manage Software Updates Eco-Friendly Groundskeeping Professional Development / Cross Training Shared Service with Other Departments</p>	<p>THREATS</p> <p>Increased Operational Costs Staff Shortages or Turnover Severe Weather Events Vandalism</p>

REVENUES

- Please describe department generated revenues and how current events have impacted revenue receipts:
In fiscal year 2025, a notable addition to the financial records is the introduction of revenues stemming from assuming maintenance responsibilities for the Canyon County Ambulance District. This expansion of services has led to the incorporation of a new line item, reflecting income generated from the service contract. These revenues are attributed to the provision of maintenance services rendered, marking a significant development in the organization's revenue stream.
- Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:
Anticipated revenue for fiscal year 2025 is expected to total \$32,000, supplemented by seasonal costs from snow removal, parts and extra housekeeping services. This projection reflects the revenue generated from these activities, contributing to the financial outlook for the year.
- Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

NOT APPLICABLE

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

New and Reclassified Positions - \$276,024.12

Backflow Cert Pay - \$3,913.53

- Employees with backflow certification receive an additional 50 cents per hour, while outside contractors charge \$108 per hour plus a \$50 administrative fee, totaling \$158. Our campus has 60 backflow units, and if we offer the 50 cents hourly increase, it will cost us \$1,304.51 annually for each certified employee, totaling \$3,913.53 for all three. In contrast, hiring outside contractors would cost \$9,480, creating a savings of \$6,360 per year by keeping the certification in-house. This shows that it is cost-effective to offer the certification pay to employees instead of outsourcing.

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- 1 Electrical 2nd Year Apprenticeship (Finished 5/2024) - \$2,601.23
- 1 HVAC 1st Year Apprenticeship (Finished 5/2024 - \$2,601.23

Specialty Pay - \$2,601.23

- Brandon Barker is the Lead Carpenter. He is responsible for overseeing construction and carpentry projects, managing teams, and ensuring that tasks are completed according to the project plan.

New Position - Project Manager - \$112,208.31

- New Position Project Manager

New Position – (1) Maintenance Technicians - \$68,191.44

- Due to the increased workload caused by the addition of new Paramedics buildings, a new Warehouse, and an Elections facility, there is now more square footage to manage and more acres of landscaping to maintain. Additionally, Gabby Field adds maintaining a total of 8 acres.
- Midpoint \$44,553.60 Position 1 - \$68,191.44

New Position – (1) Safety Coordinator – \$83,907.15

- The Safety Coordinator helps improve the overall safety of the workplace. Their duties include accessing safety, enforcing safety standards and educating employees. Further duties include documentation and training, assessing the skills of the employees and delivering training needs, as well as managing the intake, handling and storage of documentation for the organization.

Over-Time – \$75,000 – Increased by 15K this year

- Weekend work for Parks on the weekend (Sat and Sun) June 1st to Oct 31st
- Weekend events at the Old Fairgrounds and Expo Center
- Full Fair Set-up for the Canyon County Fair
- On-Call for Adult Jail's
- On-Call JDC
- On-Call

On Call Pay - \$61,009.23 (includes 2 new positions) The On-Call rotation policy has been established to ensure a Facilities employee will always be available after-hours to address emergency issues and ensure the needs of the County are met in a timely manner.

PCN	Job Title	Status	Rate	Hours	Description	Cycle	Dollar Amount	Annual Amount	
18	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
52	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
60	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
415	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
418	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
562	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
565	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
570	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
874	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
875	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
993	Maintenance Tech 1 - Tier 1	Primary	Full Time	2.11	492	4 Weeks Per Year @ 123 Hours Per Week	Monthly	86.51	1,038.12
Tier 1									
						Per Month Total	Monthly	951.61	
						Annual Budget - Maintenance	Total Annual		11,419.32
PCN	Job Title	Status	Rate	Hours	Description	Cycle	Dollar Amount	Annual Amount	
45	Maintenance Tech II - Tier II	Backup	Full Time	0.52	6396	52 Weeks Per Year @ 123 Hours Per Week	Monthly	277.16	3,325.92
57	Maintenance Tech II - Tier II	Backup	Full Time	0.52	6396	52 Weeks Per Year @ 123 Hours Per Week	Monthly	277.16	3,325.92
59	Maintenance Tech II - Tier II	Backup	Full Time	0.52	6396	52 Weeks Per Year @ 123 Hours Per Week	Monthly	277.16	3,325.92
563	Maintenance Tech II - Tier II	Backup	Full Time	0.52	6396	52 Weeks Per Year @ 123 Hours Per Week	Monthly	277.16	3,325.92
566	Maintenance Tech II - Tier II	Backup	Full Time	0.52	6396	52 Weeks Per Year @ 123 Hours Per Week	Monthly	277.16	3,325.92
Tier 2									
						Per Month Cost	Monthly	1,385.80	
						Annual Budget - Maintenance	Total Annual		16,629.60

PCN	Job Title	Status	Rate	Hours	Description -	Cycle	Dollar Amount	Annual Amount	
272	Grounds	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
273	Grounds	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
367	Grounds	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
428	Grounds	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
429	Grounds	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
560	Grounds	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
571	Grounds -	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
872	Grounds	Primary	Full Time	2.11	861	7 Weeks Per Year @ 123 Hours Per Week	Monthly	151.39	1,816.71
Tier 1									
Per Month Total						Monthly	1,211.14		
Annual Budget - Grounds						Total Annual			14,533.68

PCN	Job Title	Status	Rate	Hours	Description -	Cycle	Dollar Amount	Annual Amount	
20	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
51	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
53	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
55	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
56	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
417	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
569	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
876	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
877	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
996	Housekeeping	Primary	Full Time	2.11	738	6 Weeks Per Year @ 123 Hours Per Week	Monthly	129.77	1,557.18
Tier 1									
Per Month Total						Monthly	1,297.65		
Annual Budget - Housekeeping						Total Annual			15,571.80

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

NOT APPLICABLE

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

NOT APPLICABLE

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Please refer to the notes in the B Budget.

521101 – Professional consultants – \$20,000

- Consultant Fees for upcoming Projects \$20,000

521106 – Architects - \$60,000

- Architect design fees for New Parking Lot - \$60,000

521109 – Engineers - \$15,000

- Engineering cost for Annex Jail Demo
- Courthouse remodel

521120 – Misc Professional Services - \$17,000

- Specialty services for new projects \$17,000
- Atlas and other testing contractors

531101 – Water/Sewer - \$205,000

- Increase of 6% from City of Caldwell \$11,225
- New Warehouse Building \$2,500
- New Elections Building \$4,000
-

531102 – Irrigation - \$26,000

- Irrigation increased due to New Warehouse and New Elections Buildings

531130 – Idaho Power - \$687,000

- 6% increase for FY25 \$37,627
- New Warehouse \$5,000
- New Elections \$17,400

531104 – Intermountain Gas - \$113,500

- 6% increase \$7,000

- New Warehouse Building \$2,000 floor heat
- New Elections Building \$4,000

533301 – Service Contracts - \$58,500

- Acco service \$11,836
- Northwest Powers \$17,500
- SunBelt \$25,235
- GIS \$500
- desktop alert renewal \$3,350

533302 – Elevator Maintenance - \$51,000

- Young Elevator Service Contract \$26,000
- Elevator Maintenance \$25,000

533309 – Fire Alarm Services - \$56,000

- 8.5% increase
- Fire Alarm Testing
- Fire Sprinkler Testing
- Fire Extinguisher Testing and recertification
- New Elections
- New Warehouse
- Building Alarm Monitoring

542203 – Cellular Phone - \$28,5000

- New staff and existing staff with cell phones and accessories
- Time to upgrade a few phones \$50 each we have 13 \$650

542215 – Satellite Equipment - \$15,000

- Cable TV cost -Countywide switching to Dish network

546610- Education and Training - \$24,732

- 546610 Training (\$19,729) Facilities
- Western Detention Training for Kyle Strempe approx. \$1950
- Horticulture Expo Grounds approx. \$1050 training
- CEU's for Electrical -\$400
- Certified Safety Manager - Guy Bollinger \$1995
- Micro Main Training 8 Hour On-Line for several employees on new system \$1914
- CWI for Nate (electrical), Jordan (HVAC), and Jacob (electrical) \$4800 (training & books)

- CPR training for 47 - \$2820 (\$60 per person) Training in November
- Backflow Recertification - Les Johnson - December 2024 \$300 (\$300 training)
- Supervisor Leadership Trainings \$3500
- Ornamental Training for Grounds Fall 2024 - no charge
- Auto Cad and Design Training for Rick \$1,000
- Safety training \$5,000

554400 – HVAC Systems - \$70,000

- Air Filters
- Replacement HVAC equipment under \$5,000
- Freon, ducting, return air, and supply vents
- New Warehouse
- New Elections

554401 – Building Supplies & Materials - \$96,996

- Materials purchased for the upkeep of the buildings such as furniture, lamps, ceiling tile, carpet, fixtures and Etc.
- New Warehouse Building
- New Elections Building
- Fair Grounds added to Budget \$10,000
- Parks added to Budget \$5,000
- New work station, lower and upper cabinets for Museum \$2,500

554402 – Ground Maintenance Supplies - \$137,004

- Fertilizers
- Lawn Food Programs
- Annual plantings
- replacement trees, Bark, shrubs and bushes and sod
- Sprinkler system upgrades, replacements and repairs
- Ice melt, Liquid De-Icer, Snow shovels, Spreaders
- Added building to maintain both in winter and summer and price inflation
- New Warehouse Building
- New Elections Building
- Fair grounds budget \$15,000
- Parks grounds budget \$47,000

554404 – Keys and Locks - \$9,000

- Lock replacements for outdated locks
- New Closures
- Keys Replacement of Jail Keys
- Key blanks
- Badge access

- 2 new buildings
- cost of product has increased

554405 – Security Systems - \$27,000

- Camera replacements courthouse and County wide
- Wire and connectors
- Hardware and Mounts
- Battery back ups
- Panic buttons
- alarm systems

554410 - Janitorial Supplies - \$77,000

- Price increase for cleaning product.
- 6 New equipment Vacuums \$3,000
- New Warehouse Building
- New Elections Building
- Parks Budget \$10,000
- Fair Budget \$ 10,000

554418 - Jail Repair & Maint Supplies - \$95,000

- New line item 3rd year to track Jail expenditures for Dale Haile, Annex, Pod 5, and Pod 6
- Added budget number for maintenance and repair work.
- Increased from last year by \$15,000.00 last year was at \$80,000

554420 – Shop Supplies - \$50,000

- Items purchased in larger quantities to be used across multiple small projects. For example, purchasing a bulk package of screws, connectors, or a spool of wire to cover several individual outlet installations

554438 – Batteries - \$6,500

- Batteries for Facilities, Janitorial, grounds and security
- Replace batteries in UPS systems

554445 – Uniforms- \$12,500

- Increased budget for added staff \$12,500

554455 – Pest Supplies - \$20,500

- Western Exterminator Service Contract \$20,500

554491 – SWIJDC Repair & Maint Supplies - \$28,000

- New line item to track Juvenile Detention Center expenditures
- Added budget number for maintenance and repair work

577100 – Computer Equipment - \$18,684

- IT recommending replacing computers & laptops that have met the end of their useful service life.
- Added equipment for new position.
- New printer in Maintenance shop

577110 – Software - \$10,000

- Software Licensing for:
 - AutoCAD
 - MicroMain \$4,536
 - Continental
 - Alarm Lock
 - Lennel
 - New Elections Building ISR

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

BUDGET COST	CODE	COST	DEPARTMENT	DESCRIPTION
	680220	\$16,069.35	DSD	Install glass on top of cubicles in back area, install insulquilt to sound proof ceiling in Directors office and conference room. Replace lighting in back area and offices.
		\$7,500.00	CRIME LAB	Adding a new Ballistics Room in the Crime Lab
\$30,069.35	680220	\$6,500.00	JUVENILE PROBATION	Remodel counter area to a single office, replace ceiling in hallway and new office area
\$24,000.00	680270	\$24,000.00	JDC	Finish out locks thru the facility, add another no contact room, shade for outdoor rec, replace flooring in admissions area and replace ceiling speakers in the facility
	680340	\$5,750.00	FLEET	Convert old T5 fixtures to led in shop area (Idaho power Rebate)
	680340	\$7,500.00	ASSESSORS	Assessors finish cabinets from FY24
	680340	\$12,430.08	BLDG MAINT	Auto Openers for front doors at the Assessor’s office and Treasures office

	680340	\$11,500.00	PARKS	Celebration Park Insulation and Heater for Shop
\$52,180.08	680340	\$15,000.00	PARKS	Parking Lot Light for Upper Dam
	680410	\$5,400.00	BLDG MAINT	MF2028-100 engraver cutter 28"
	680410	\$6,000.00	BLDG MAINT	CNC press Brake
	680410	\$6,000.00	PARKS	Drinking Fountain Upper Dam outdoor
	680410	\$5,525.00	GROUND	Broom for mower to brush off sidewalks (snow removal) paramedics warehouse and New Elections
	680410	\$5,000.00	GROUND	Scoop Dogg 8'wide bucket for snow removal for skid steer
\$34,425.00	680410	\$6,500.00	GROUND	Scoop Dogg Snow Plow for truck need one more for paramedic's sites
\$25,000.00	682240	\$25,000.00	BLDG MAINT	New Awing for Maintenance Shop
\$75,000.00	682260	\$75,000.00	DHDC	Jail control room Upgrade Cleanup
	682270	\$150,000.00	MISD. PROBATION	Remodel the old election building with 13 new office, front reception area, conference room, windows and new lobby area
	682270	\$10,200.00	DMV	DMV Remodel Project - flooring in breakroom and bathrooms old VCT
	682270	\$12,850.00	DMV	DMV Remodel Project - Stove with hood, new bathroom counter, new LED lighting (Possible Rebate), new desk
\$238,844.18	682270	\$65,794.18	ASSESSORS	Store front glass for Assessor's office side, 18 inch glass for top of cubicle walls appraiser side
	683270	\$166,000.00	OLD FAIR BLDG	Old Fair Building Roof
	683270	\$23,900.00	DMV	2 new HVAC Units for DMV
	683270	\$26,400.00	DHDC	2 new HVAC Units on Jail Roof
	683270	\$125,000.00	DHDC	Dale Haile Kitchen floor replacement old tile floor chipping

				and breaking. ECO grip rubber flooring
	683270	\$250,000.00	BLDG MAINT	Fire Sprinklers 2nd floor this is the 2nd year on a 3-year rotation
	683270	\$190,000.00	BLDG MAINT	Elevator mod change front lobby dual elevators
\$1,281,300.00	683270	\$500,000.00	POD 6	Pod 6 Upgrades

	683340	\$150,000.00	GUN RANGE - SHERIFFS	Construction cost to start Sheriff side of gun range such as ground work, fencing and back filling the ravine
	683340	\$28,648.00	BLDG MAINT	Seal Coating and Restriping Parking Lots (Ext. Office \$1,900 Fleet Shop \$9,569.28 Parks \$8,767.80 Boat Ramp \$8,410.50)
	683340	\$15,000.00	DMV	DMV Parking Lot Project - Entrance Expansion
\$198,648.00	683340	\$5,000.00	DMV	DMV Parking Lot Project - Raised concrete repaired with foam

\$34,150.00	684110	\$34,150.00	GROUNDS	EXMAR 96" mower for parks, gabby field
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	684230	\$12,000.00	MEETING ROOMS	New training tables for Admin building meeting room
	684230	\$16,680.00	MEETING ROOMS	New chairs for Meeting room 120 chairs
			NEW ELECTION BLDG	
\$50,680.00	684230	\$22,000.00		New Elections Bldg. Furniture (2) stand up desk 8'with 4'returns, (4) cubicle systems with 8' stand up desk with 4' returns, (4) cubicle systems with 6' stand up desk and 4' returns, wall with windows to watch counting

\$150,000.00	684375	\$150,000.00	DHDC	New Boilers for Dale Haile Jail main hot water for facility
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\$2,194,296.61	\$2,194,296.61
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Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

EXPLAIN EACH LINE IN PERSON

12. What are the estimated ongoing operational costs and cost savings?

EXPLAIN EACH LINE IN PERSON