



FY2026 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 2025

- GROUNDSD
 - Celebration Park Pathway
 - Lake Lowell Dead Tree Removal
 - Seasonal Dock Installation, Repairs and Removal
 - Paramedics Bldg. Addition for all grounds care
 - Lake Lowell Story Trail
 - Replacing Bark around county grounds
- HOUSEKEEPING
 - All Open Positions Filled
 - Changed Janitorial Vendor – Huge Cost Savings
- MAINTENANCE
 - Fairgrounds Remodel
 - Landfill Shop Remodel
 - New Warehouse Move In
 - Completion of the Elections Building
 - New Elections Building – Built all cubicle furniture
 - Misdemeanor Probation Remodel
 - 3rd floor courtroom remodel
 - Juvenile Rec yard cover
- SECURITY
 - Elections Bldg. Cameras and Security Systems
 - Gun Range – Solar Powered Cameras
 - Update County Cameras
 - Changing access controls in the Admin Building

FISCAL YEAR 2026 GOALS AND OBJECTIVES

- GROUNDSD
 - Poly Farm Location
 - Fill Vacant Positions
 - Trainings
- HOUSEKEEPING
 - Trainings and Preparations for New Sheriff's Bldg.
- MAINTENANCE
 - Poly Farm Location Upgrades
 - New Sheriff's Bldg. Furniture
 - New Jail Designed and Budgeted
- SECURITY
 - Admin Wireless Door Controls
 - New Sheriff's Bldg. Security Systems
 - Courtroom camera project

- 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.

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

1. Please describe department generated revenues and how current events have impacted revenue receipts:

In fiscal year 2026, 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.

2. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

Anticipated revenue for fiscal year 2026 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. Revenue Reimbursements for supplies and labor of \$35,000 is included in this line.

3. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

N/A

"A" BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

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

\$20280 Increase Part-Time

- Asking for 2 New housekeeping staff for the Sheriffs Building for 6 months to help our full time staff. Will ask for full time staff in FY27

New and Reclassified Positions - \$21130

Ornamental Applicators License - \$2608

- Cert pay .50 for 2 staff to obtain ornamental applicators license in our grounds division.
- PCN# 367, PCN# 272

- **Journeyman Apprenticeship Certification Pay - \$5,202.46**
- 1 Electrical 1st year Apprenticeship Finished (5-18-2025) – \$2601.23 **PCN# 560**
- 1 HVAC 2nd year Apprenticeship Finished (5-18-2025) – \$2601.23 **PCN# 418**

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

Grade changes \$ 3625.40

PCN# 874 Grade change to 12, 5 years of service \$3625.40

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

Step Increase \$7752.78

PCN# 367 Step increase 11 years of service moved to maintenance tech 2, should have moved 5 years ago and this is not a merit based but a level increase \$7752.78

7. 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?

N/A

Job Title Change

PCN #416 Working on resolution with HR for Sr. Administrative Specialist current staff member has wrong job title not consistent. \$6,370.08

PCN #874 With five years of service, this employee is being reclassified to Grade 12. The adjustment results in an increase of \$3,625.40.

“B” BUDGET – OPERATING EXPENDITURES

8. 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:

531101 – Water/Sewer - \$226,204

- Increase of 6% from City of Caldwell \$12804
- New Sheriffs Building 6-month budget \$8400

531102 – Irrigation - \$30,000

- Increase \$4,000
- Irrigation increased due to new parking lot and Sheriffs Building

531130 – Idaho Power - \$764,850

- 5% increase \$34,350
- New Sheriffs Building for 6 months \$43500

531104 – Intermountain Gas - \$126,905

- 3% increase \$3,405
- New Sheriffs Building for 6 months \$10,000

533301 – Service Contracts - \$59,800

- Acco service \$11,900
- Northwest Powers \$16,500
- SunBelt \$26,000
- GIS \$2050
- desktop alert renewal \$3,350

533302 – Elevator Maintenance - \$54,000

- Young Elevator Service Contract \$26,500
- Elevator Maintenance \$27,500

533309 – Fire Alarm Services - \$59,360

- 6% increase \$3,360
- Fire Alarm Testing
- Fire Sprinkler Testing
- Fire Extinguisher Testing and recertification
- New Elections
- New Warehouse
- Building Alarm Monitoring

554401 – Building Supplies & Materials - \$128,500

- Materials purchased for the upkeep of the buildings such as furniture, lamps, ceiling tile, carpet, fixtures and Etc.
- Fair Grounds added to Budget \$10,000
- Parks added to Budget \$5,000
- Build frame for picture at Celebration Park, add storage room under stairs in museum and build kiosk at the east end of the complex at Celebration Park. \$5,000
- Install Led lights throughout the county buildings \$12,000 Rebate available **554402 – Ground Maintenance Supplies - \$147,500**
- Increased \$6,000
- Facilities \$72,000
- 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 \$50,000
- Add signs at DMV \$500
- New Light generator \$4,000

554410 - Janitorial Supplies - \$100,000

- Increase \$13,000
- Price increase for cleaning product.
- New Sheriffs Building
- Parks Budget \$10,000
- Fair Budget \$ 10,000

554418 - Jail Repair & Maint Supplies - \$100,000

- Increase \$5,000
- 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 orders

554420 – Shop Supplies - \$55,000

- Increase \$5,000

- 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

554427 Paramedics Maintenance Supplies \$35,000

- New Line item for equipment for the paramedics that is reimbursed

554438 – Batteries - \$7,500

- Increase \$1,000
- Batteries for Facilities, Janitorial, grounds and security
- Replace batteries in UPS systems

554445 – Uniforms- \$13,500

- Increased budget \$1,000

554455 – Pest Supplies - \$28,500

- Western Exterminator Service Contract \$28,500

554491 – SWIJDC Repair & Maint. Supplies - \$31,200

- New line item to track Juvenile Detention Center expenditures
- Added budget number for maintenance and repair work
- Buy2 Cortech beds for the behavioral cells \$3,200

577110 – Software - \$114,900

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

“C” BUDGET – CAPITAL BUDGET

"C" BUDGET - CAPITAL BUDGET

BUDGET CODE	CODE COST	COST	DESCRIPTION	DEPARTMENT
680220		\$6,500.00	Remodel Bryans office in Assessor's	Assessor's
680220		\$7,000.00	Old misdemeanor remodel for Juvenile Probation	Juvenile Probation
680220		\$13,600.00	Frame in 7' wall near mechanical room and add storage cabinet/ Frame wall at end of Civil, remove existing cubicles plus removing 2 stub walls / New Tables in conference room, Replace cubicles in Civil area replace with 6 county built in cubicles/ build counter tops	Prosecuting Attorneys
680220 ->	\$35,100.00	\$8,000.00	Clerks Vault build additional cabinets	Clerk
680260		\$14,000.00	Remove old transformer that was used for Pod 6	Facilities
680260		\$5,000.00	Cut in door into existing office	Sheriff's Dale Haile Jail
680260 ->	\$29,000.00	\$10,000.00	Polyseal fix showers in pod 2 G	Sheriff's Dale Haile Jail
680270 ->	\$14,270.00	\$14,270.00	Install new flooring in Juvenile Detention	Juvenile Detention
680330 ->	\$9,000.00	\$9,000.00	Rebuild Fence for Bullpen at CCNU	Facilities
680340		\$10,000.00	Install New power at the Fair Expo inside and outside for vendors	Facilities
680340 ->	\$15,000.00	\$5,000.00	Justice park moving historical signs and making it ADA accessible and use old courthouse bricks	Facilities
680410		\$35,000.00	DDC controls ,fleet shop, exhaust fan jail roof, morgue	Facilities
680410		\$13,500.00	New griding equipment for floors and shower areas	Facilities
680410		\$15,800.00	2 New Metal Detector	Facilities
680410		\$24,750.00	3 new hvac units for Juvy Detention (possible grant)	Facilities
680410 ->	\$101,183.00	\$12,133.00	Ada push button front entry	
682250		\$43,500.00	Padded room Juvenile Detention	Juvenile Detention
682250 ->	\$68,500.00	\$25,000.00	Add 2 no contact rooms in Juvenile Detention, Install new wall and door to Hallway, 3 intercoms	Juvenile Detention
682260 ->	\$24,680.00	\$24,680.00	New Flooring for Dale Haile Jail between doors 6 and 8, Install flooring in Dale Haile Jail in medical / front of visitation area	Sheriff's Dale Haile Jail
682270 ->	\$27,000.00	\$27,000.00	Remodel main office add 3 new offices and build 17 new cubicles	IT
683270		\$76,000.00	Glass for Assessor's office and plat room glass	Assessor's
683270 ->	\$106,000.00	\$30,000.00	Install New storefront door at DMV	DMV
683340		\$400,000.00	New Parking Lot off of Albany	Facilities
683340		\$24,575.00	Parking lots reseal coat (Fleetshop,Admin Building,Justice Park parking lot)	Facilities
683340 ->	\$479,575.00	\$55,000.00	Judges parking gate replacement, add door into Courthouse, remove concrete to add more parking spots	Facilities
684110 ->	\$22,100.00	\$22,100.00	New Lawn mower	Facilities
684230		\$82,500.00	Furniture for New Sheriffs Building 55 offices	Sheriff's New Building
684230		\$19,000.00	6 conference tables, 2 tables for breakrooms, 2 tables for for polygraph room	Sheriff's New Building
684230 ->	\$116,500.00	\$15,000.00	Juvenile Probation 10 rise up desk, new counters and removeing offices	Juvenile Probation
684240 ->	\$55,000.00	\$55,000.00	Install new Lenel VRX storing system and cameras	Facilities
684375 ->	\$160,000.00	\$160,000.00	Boilers for Dale Haile Jail.	Facilities
117-80-355-12-682270 ->	\$20,000.00	\$20,000.00	Remodel JJC judges chambers, build new table for jury deliberation room courthouse third floor,Re-skin existing JJC courtroom judge benches.	TCA
		\$ 1,282,908.00	FACILITIES CAPITAL BUDGET TOTAL	

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

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

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

Entity: 001-14-226-19 - Courthouse
 Format: Annual Budget
 Year: Fy2026
 Date Exported: 27-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
333166 Capital grants	0	0	0	0	0	0	0	24,750	24,750
33XXXX Total 33 Revenues	0	24,750	24,750						
342210 Other agency reimbursement	0	0	0	0	0	0	34,000	0	-34,000
34XXXX Total 34 Revenues	0	0	0	0	0	0	34,000	0	-34,000
369158 Materials Reimbursement	0	0	0	0	0	0	0	12,000	12,000
369159 Paramedics Maintenance Reimb	0	0	0	0	1,424	0	32,000	67,000	35,000
36XXXX Total 36 Revenues	0	0	0	0	1,424	0	32,000	79,000	47,000
Revenue	0	0	0	0	1,424	0	66,000	103,750	37,750
412030 Regular employees	1,394,119	1,275,918	1,720,302	1,382,854	1,995,761	1,844,834	2,023,557	2,192,174	168,618
412035 Overtime	32,481	20,000	87,481	50,000	62,529	60,000	136,008	75,000	-61,008
412037 Specialty Pay	0	0	0	0	0	0	0	61,009	61,009
413050 Part-time	24,945	29,120	32,850	43,750	23,459	43,750	43,750	64,030	20,280
413060 Temporary	128	0	0	0	0	0	0	0	0
413075 Compensation program	0	112,254	0	254,699	0	59,936	62,781	0	-62,781
413080 New/reclassified positions	0	57,600	0	373,000	0	219,936	123,926	28,167	-95,759
41XXXX Salaries	1,451,673	1,494,892	1,840,634	2,104,303	2,081,749	2,228,456	2,390,022	2,420,380	30,359
421000 Social security	106,419	109,953	135,954	132,445	153,037	153,652	154,802	167,701	12,899
422000 Retirement	169,126	170,303	211,768	204,060	233,300	227,148	249,909	270,734	20,824
423101 Health insurance	366,709	373,913	384,605	384,120	453,912	432,336	467,391	477,240	9,849
423102 Dental	31,125	31,995	32,121	32,868	38,840	36,994	39,993	40,836	843
423104 Disability	5,357	4,787	6,468	5,157	7,577	6,602	7,208	7,664	457
423105 Life	4,828	4,889	5,771	5,322	6,668	6,628	7,180	7,448	268
424000 Workers compensation	55,343	69,407	81,191	79,988	83,624	98,498	102,975	111,137	8,162
425000 Unemployment	0	9,342	0	0	0	0	0	0	0
42XXXX Benefits	738,907	774,589	857,878	843,959	976,958	961,858	1,029,459	1,082,761	53,302
Salaries & Benefits	2,190,580	2,269,480	2,698,512	2,948,262	3,058,707	3,190,313	3,419,480	3,503,141	83,661
521101 Professional consultants	0	0	0	0	13,255	20,000	20,000	20,000	0
521106 Architects	0	0	7,250	40,000	1,800	25,000	60,000	60,000	0
521109 Engineers	0	0	0	0	0	0	15,000	10,000	-5,000
521120 Misc professional services	52,679	40,030	35,297	51,168	20,044	18,000	17,000	17,000	0
52XXXX Total 52 Expenses	52,679	40,030	42,547	91,168	35,099	63,000	112,000	107,000	-5,000
531101 Water/sewer	136,775	165,000	166,645	176,500	190,128	187,090	205,000	226,204	21,204
531102 Irrigation	20,106	13,500	14,645	21,000	15,278	22,050	26,000	30,000	4,000
531103 Idaho power	450,335	475,000	535,998	536,000	599,179	627,120	687,000	764,850	77,850
531104 Intermountain gas	74,069	65,000	110,909	73,000	78,121	100,500	113,500	126,905	13,405
531105 Propane	300	250	210	300	787	300	300	1,300	1,000
531107 Gasoline	35,475	35,000	42,407	40,000	0	0	0	0	0
531108 Bottled oxygen	41	350	605	350	387	350	350	1,000	650
532203 Snow plowing	0	1,500	0	1,500	0	2,000	0	0	0
533301 Service contracts	0	0	0	0	48,510	62,515	58,500	59,800	1,300
533302 Elevator maintenance	35,372	7,500	40,028	35,000	53,598	52,600	51,000	54,000	3,000
533307 Misc maintenance services	27,399	65,000	34,810	65,000	48,135	65,000	62,000	62,000	0
533309 Fire alarm services	23,321	35,000	37,459	37,000	52,993	40,000	56,000	59,360	3,360
533310 Copiers contract	640	850	809	900	851	0	1,000	1,500	500
533314 Animal shelter maintenance	0	0	0	0	1,113	0	0	0	0
534402 Property rental	3,407	3,500	2,351	3,500	6,575	3,500	3,500	7,500	4,000
534405 Storage rental	49,023	49,000	50,036	51,450	55,330	52,736	0	0	0
535501 Construction contracts	0	0	9,015	0	4,670	0	0	0	0
53XXXX Total 53 Expenses	856,264	916,450	1,045,927	1,041,500	1,155,655	1,215,761	1,264,150	1,394,419	130,269
542203 Cellular phone	18,418	18,500	21,800	21,000	23,234	28,000	28,500	28,500	0
542215 Satellite equipment	6,278	6,500	6,786	7,500	15,751	7,500	15,000	12,500	-2,500
543301 Advertising	238	0	327	0	96	300	300	400	100
543305 Postage	24	250	87	250	82	250	250	250	0
543308 Freight charges	448	1,500	62	1,500	327	1,200	1,000	1,000	0

545501 Meals	917	0	1,512	1,500	3,753	2,004	3,000	3,500	500
545503 Taxi	0	150	0	250	0	250	250	250	0
545504 Parking	0	50	39	50	35	96	125	125	0
545505 Hotel	362	1,500	112	1,500	169	2,004	1,500	1,500	0
545506 Gasoline and oil	235	0	0	0	0	0	0	0	0
545507 Air fare	0	1,500	0	2,000	0	2,000	1,500	1,500	0
546610 Education and training	3,691	3,500	4,222	7,000	14,923	11,600	24,732	17,500	-7,232
546635 Subscriptions	268	150	251	500	206	500	500	500	0
548400 Miscellaneous	744	1,000	0	2,000	51	996	1,000	1,000	0
548401 Employee appreciation	427	300	516	0	170	504	1,000	1,000	0
548411 Risk assessments	0	0	0	0	332	0	500	500	0
54XXXX Total 54 Expenses	32,050	34,900	35,714	45,050	59,130	57,204	79,157	70,025	-9,132
551010 Office supplies	294	750	1,491	1,000	484	1,600	1,200	1,200	0
551120 Printing supplies	0	0	15	0	0	0	0	0	0
551130 Computer supplies	0	0	380	0	0	0	0	0	0
554400 Hvac systems	66,814	65,000	91,279	60,000	56,113	70,000	70,000	70,000	0
554401 Building supplies and materials	34,638	75,000	57,144	60,000	101,958	95,004	102,000	128,500	26,500
554402 Ground maintenance supplies	57,886	35,000	55,425	55,000	114,565	111,000	137,000	147,500	10,500
554403 Repair and maint supplies	7,142	25,000	12,048	27,000	13,643	30,000	29,000	29,000	0
554404 Keys and locks	6,550	6,500	11,690	7,500	8,268	7,500	9,000	9,000	0
554405 Security systems	18,615	15,000	15,513	20,000	9,245	28,500	27,000	27,000	0
554410 Janitorial supplies	44,808	48,000	63,364	52,800	80,870	63,000	87,000	100,000	13,000
554418 Jail repair & maint supplies	106,391	0	138,332	65,000	103,935	80,000	95,000	100,000	5,000
554420 Shop supplies	34,926	35,000	59,566	35,000	42,820	42,000	50,000	55,000	5,000
554427 Paramedics Maint Supplies	0	0	0	0	0	0	0	35,000	35,000
554438 Batteries	2,302	3,000	4,314	3,000	7,835	3,500	6,500	7,500	1,000
554440 Small tools	7,659	6,500	12,412	12,000	12,633	13,000	13,000	13,000	0
554445 Uniforms	5,494	5,500	8,574	6,500	9,201	9,000	12,500	13,500	1,000
554455 Pest supplies	12,265	11,500	20,815	18,500	18,812	20,000	20,500	28,500	8,000
554490 Misc supplies	87	250	0	250	0	0	0	0	0
554491 SWIJDJDC repair & maint supplies	0	0	0	0	59,845	45,000	28,000	31,200	3,200
55XXXX Total 55 Expenses	405,872	332,000	552,362	423,550	640,227	619,104	687,700	795,900	108,200
577100 Computer equipment	13,029	10,400	8,790	9,000	6,969	8,650	18,684	4,000	-14,684
577110 Software	4,528	4,650	7,121	7,000	6,649	7,500	10,000	14,900	4,900
577131 Small equipment	0	0	16,456	0	0	0	0	0	0
57XXXX Total 57 Expenses	17,557	15,050	32,366	16,000	13,619	16,150	28,684	18,900	-9,784
680220 Office buildings	18,021	0	19,858	0	23,485	0	6,500	35,100	28,600
680260 Jail buildings	0	0	0	0	0	0	0	29,000	29,000
680270 SWIJDJDC building improvements	0	0	0	0	0	0	26,000	14,270	-11,730
680330 Fencing	0	0	0	0	0	0	0	9,000	9,000
680340 Other improvements	33,668	0	23,270	0	93,288	8,670	40,680	15,000	-25,680
680410 Machinery	30,211	0	50,092	0	22,194	31,500	34,425	101,183	66,758
681120 Purchase of real estate	0	0	0	570,000	0	0	0	0	0
682250 Juv det buildings	0	0	0	0	0	0	0	68,500	68,500
682260 Jail buildings	0	0	41,665	0	65,671	0	0	24,680	24,680
682270 Capital construction contracts	50,360	0	4,562	0	0	0	40,200	27,000	-13,200
683270 Capital improvements contracts	186,183	409,613	277,081	806,326	543,025	1,592,292	950,300	106,000	-844,300
683340 Other improvements	0	0	32,429	0	0	25,000	73,648	479,575	405,927
684110 Machinery	0	0	62,557	72,500	33,964	0	34,150	22,100	-12,050
684230 Office furniture	0	0	0	0	0	0	42,340	116,500	74,160
684240 Computer equipment	0	0	0	0	0	0	0	55,000	55,000
684340 Trucks and pickups	42,699	75,000	90,496	90,000	0	0	0	0	0
684350 Heavy equipment	43,626	26,000	0	0	0	0	0	0	0
684375 Jail equipment	0	0	62,134	0	174,205	0	0	160,000	160,000
68XXXX Capital	404,768	510,613	664,144	1,538,826	955,833	1,657,462	1,248,243	1,262,908	14,665
Non Personnel	1,769,191	1,849,043	2,373,060	3,156,094	2,859,561	3,628,681	3,419,934	3,649,152	229,218
Total Expenses	3,959,771	4,118,523	5,071,572	6,104,356	5,918,268	6,818,995	6,839,414	7,152,293	312,879