

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue, set against a white background. The shapes are primarily triangles and polygons, creating a modern, dynamic feel.

# FACILITES

## FY 2026 BUDGET

## FUNCTION

**The Canyon County Facilities Department is responsible for maintaining and repairing all county buildings and grounds, including electrical, plumbing, HVAC, structural maintenance, landscaping, and snow removal. Additionally, they handle housekeeping for cleanliness and sanitation, and provide security to ensure the safety of staff, visitors, and assets.**

## 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.**

# DATA HIGHLIGHTS

*FY26 \$7,145,256 this is an increase of \$305,841.62 from FY25 \$6,839,414.38*

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	5,112	599,788	836.17	40
FY25 *	2,800	805,000	836.17	43
* THRU 5/20/2025				

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
<b>Total Acres</b>	<b>836.17</b>

<b>Entity:</b>	001-14-226-19 - Courthouse									
<b>Format:</b>	Annual Budget									
<b>Year:</b>	Fy2026									
<b>Date Exported:</b>	27-May-25									
<b>Level - Account Mode</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	
<b>DESCRIPTION</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	Requested		
333166 Capital grants	0	0	0	0	0	0	0	24,750	24,750	
33000X Total 33 Revenues	0	0	0	0	0	0	0	24,750	24,750	
342210 Other agency reimbursement	0	0	0	0	0	0	34,000	0	-34,000	
34000X 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	
36000X 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	
41000X 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	
42000X 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	
52000X 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
<b>53000X Total 53 Expenses</b>	<b>856,264</b>	<b>916,450</b>	<b>1,045,927</b>	<b>1,041,500</b>	<b>1,155,655</b>	<b>1,215,761</b>	<b>1,264,150</b>	<b>1,394,419</b>	<b>130,269</b>
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
546600 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
548401 Risk assessments	0	0	0	0	332	0	500	500	0
<b>54000X Total 54 Expenses</b>	<b>32,050</b>	<b>34,900</b>	<b>35,714</b>	<b>45,050</b>	<b>59,130</b>	<b>57,204</b>	<b>79,157</b>	<b>70,025</b>	<b>-9,132</b>
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

554003 Repair and maint supplies	7,142	25,000	12,048	27,000	13,643	30,000	29,000	29,000	0
554004 Keys and locks	6,550	6,500	11,690	7,500	8,268	7,500	9,000	9,000	0
554005 Security systems	18,615	15,000	15,513	20,000	9,245	28,500	27,000	27,000	0
554010 Janitorial supplies	44,808	48,000	63,364	52,800	80,870	63,000	87,000	100,000	13,000
554018 Jail repair & maint supplies	106,391	0	138,332	65,000	103,935	80,000	95,000	100,000	5,000
554020 Shop supplies	34,926	35,000	59,566	35,000	42,820	42,000	50,000	55,000	5,000
554027 Paramedics Maint Supplies	0	0	0	0	0	0	0	35,000	35,000
554038 Batteries	2,302	3,000	4,314	3,000	7,835	3,500	6,500	7,500	1,000
554400 Small tools	7,659	6,500	12,412	12,000	12,633	13,000	13,000	13,000	0
554405 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 SWUDC repair & maint supplies	0	0	0	0	59,845	45,000	28,000	31,200	3,200
<b>550000 Total 55 Expenses</b>	<b>405,872</b>	<b>332,000</b>	<b>552,362</b>	<b>423,550</b>	<b>640,227</b>	<b>619,104</b>	<b>687,700</b>	<b>795,900</b>	<b>108,200</b>
57100 Computer equipment	13,029	10,400	8,790	9,000	6,969	8,650	18,684	4,000	-14,684
57110 Software	4,528	4,650	7,121	7,000	6,649	7,500	10,000	14,900	4,900
57131 Small equipment	0	0	16,456	0	0	0	0	0	0
<b>570000 Total 57 Expenses</b>	<b>17,557</b>	<b>15,050</b>	<b>32,366</b>	<b>16,000</b>	<b>13,619</b>	<b>16,150</b>	<b>28,684</b>	<b>18,900</b>	<b>-9,784</b>
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 SWUDC 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
<b>680000 Capital</b>	<b>404,768</b>	<b>510,613</b>	<b>664,144</b>	<b>1,538,826</b>	<b>955,833</b>	<b>1,657,462</b>	<b>1,248,243</b>	<b>1,262,908</b>	<b>14,665</b>
<b>Non Personnel</b>	<b>1,769,191</b>	<b>1,849,043</b>	<b>2,373,060</b>	<b>3,156,094</b>	<b>2,859,561</b>	<b>3,628,681</b>	<b>3,419,934</b>	<b>3,649,152</b>	<b>229,218</b>
<b>Total Expenses</b>	<b>3,959,771</b>	<b>4,118,523</b>	<b>5,071,572</b>	<b>6,104,356</b>	<b>5,918,268</b>	<b>6,818,995</b>	<b>6,839,414</b>	<b>7,152,293</b>	<b>312,879</b>

# ACCOMPLISHMENTS FISCAL YEAR 2025

- **GROUNDS**
  - 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

# ACCOMPLISHMENTS FISCAL YEAR 2025 (cont.)

- **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
- 3<sup>rd</sup> 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

- **GROUNDS**
  - 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

# REVENUES

**333166 – Capital Grants - \$24,750**

3 HVAC Units via Grant Money

**369158 – LED Lights - \$12,000**

Idaho Power Reimbursement for LED Lights

**369159 – Paramedics Maintenance - \$32,000**

Paramedics Maintenance *Reimbursements*

**554427 – Paramedics Maintenance - \$35,000**

Paramedics Maintenance *Supplies*

**TOTAL: \$103,750**

# “A” BUDGET - PERSONNEL BUDGET

*FY26 \$3,503,141 this is an increase of \$83,661 from FY25 \$3,419,480*

## **Part-Time - \$20,280**

2 Additional Part-Time Housekeeping Staff for Sheriff's Bldg for 6 months

## **New/Reclassified Positions - \$28,166.72**

### **Journeyman Apprenticeship Certification Pay**

1 Electrical 1<sup>st</sup> Year Apprenticeship (Finished 5-18-2025) - \$2,601.23

1 HVAC 2<sup>nd</sup> Year Apprenticeship (Finished 5-18-2025) - \$2,601.23

### **Applicators License**

PCN # 367 & PCN # 272 Cert pay at .50 for Ornamental Applicators License \$2,608.00

### **Grade Changes \$3,625.40**

PCN# 874 Grade change to 12, 5 years of service \$3,625.40

### **Step Increase**

PCN #367 This step increase reflects 11 years of service and a move to Maintenance Tech 2. The employee should have been reclassified five years ago. This is a level-based adjustment, not a merit increase, in the amount of \$7,752.78

### **Job Title Change**

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

# “B” BUDGET – OPERATING EXPENDITURES

*FY26 \$3,649,152 this is an increase of **\$229,218** from FY25 \$3,419,934*

## **521109 – Engineers - \$10,000**

Decrease \$5,000 (33%) from FY25

## **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**

Increase \$1,300

Acco service \$11,900

Northwest Powers \$16,500

SunBelt \$26,000

GIS \$2050

Desktop Alert Renewal \$3,350

**533302 – Elevator Maintenance - \$54,000**

Increase \$3,000

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

**542215 – Satellite Equipment - \$12,500**

Decrease \$2,500 (20%) from FY25

**546610 – Education and Training - \$17,500**

Decrease \$7,232 (41.5%) from FY25

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

Increase \$26,500

Materials purchased for the upkeep of the buildings such as furniture, lamps, ceiling tile, carpet, fixtures, 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**

Increase \$6,000

Facilities \$72,000

Fertilizers

Lawn Food Programs

Annual plantings

**554402 – Ground Maintenance Supplies - \$147,500 (cont.)**

Increase \$10,500

Replacement trees, bark, shrubs & 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**

Increase \$8,000

Western Exterminator Service Contract \$28,500

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

Increase \$3,200

New line item to track Juvenile Detention Center expenditures

Added budget number for maintenance and repair work

Buy 2 Cortech beds for the behavioral cells \$3,200

**577100 – Computer Equipment - \$4,000**

Decrease \$14,684 (78%) from FY25

**577110 – Software - \$14,900**

Increase \$4900

Software Licensing for:

AutoCAD

MicroMain \$4,536

Continental

Alarm Lock

Lennel

New Elections Building ISR

Apex

# “C” BUDGET - CAPITAL CONSTRUCTION

FY26 \$1,262,908 this is an increase of **\$14,665** from FY25 \$1,248,243

BUDGET CODE	CODE COST	COST	DESCRIPTION	DEPARTMENT
680220		\$6,500.00	Remodel Bryans office in Assessor's	Assessor's
680220		\$7,000.00	Old misdeameanor 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
<b>680220 -&gt;</b>	<b>\$35,100.00</b>	<b>\$8,000.00</b>	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
<b>680260 -&gt;</b>	<b>\$29,000.00</b>	<b>\$10,000.00</b>	Polyseal fix showers in pod 2 G	Sheriff's Dale Haile Jail
<b>680270 -&gt;</b>	<b>\$14,270.00</b>	<b>\$14,270.00</b>	Install new flooring in Juvenile Detention	Juvenile Detention
<b>680330 -&gt;</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	Rebuild Fence for Bullpen at CCNU	Facilities
680340		\$10,000.00	Install New power at the Fair Expo inside and outside for vendors	Facilities
<b>680340 -&gt;</b>	<b>\$15,000.00</b>	<b>\$5,000.00</b>	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
<b>680410 -&gt;</b>	<b>\$101,183.00</b>	<b>\$12,133.00</b>	Ada push button front entry	
682250		\$43,500.00	Padded room Juvenile Detention	Juvenile Detention

682270 ->	\$27,000.00	\$27,000.00	Remodel main office add 3 new offices and build 17 new cubicles	IT
683270 683270 ->	\$106,000.00	\$76,000.00 \$30,000.00	Glass for Assessor's office and plat room glass Install New storefront door at DMV	Assessor's DMV
683340  683340  683340 ->	  \$479,575.00	\$400,000.00 \$24,575.00 \$55,000.00	New Parking Lot off of Albany Parking lots reseal coat ( Fleetshop,Admin Building,Justice Park parking lot) Judges parking gate replacement, add door into Courthouse, remove concrete to add more parking spots	Facilities Facilities Facilities
684110 ->	\$22,100.00	\$22,100.00	New Lawn mower	Facilities
684230  684230  684230 ->	  \$116,500.00	\$82,500.00 \$19,000.00 \$15,000.00	Furniture for New Sheriffs Building 55 offices 6 confrence tables, 2 tables for breakrooms, 2 tables for for polygraph room Juvenile Probation 10 rise up desk, new counters and removeing offices	Sheriff's New Building Sheriff's New Building 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
	<b>\$ 1,282,908.00</b>		<b>FACILITIES CAPITAL BUDGET TOTAL</b>	