



## FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR\_FY2027

### 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:

#### **Accomplishments for FY26:**

- Admin Bldg - ADA Door Push Buttons
- CCNU Bullpen Fence
- Clerk's Vault Remodel
- DHDC - Boiler Replacements
- DHDC - New Flooring
- Juvenile Detention Bldg - Remodel - No Contact and Padded Rooms
- Juvenile Detention Bldg - Upgrade HVAC Units
- Juvenile Probation Area – Upstairs Office Remodel
- Lenel VRX Storage & Camera Upgrades
- New Parking Lot – Albany/13th
- Poly Farm Remodel
- Pond Lane PEM Building
- Sheriff's Bldg – Doors and Furniture Build
- TCA – Furniture Build

**Top Priority Strategic Goals and Objectives for FY27:**

- Admin Bldg – Fire Panel
- Assessor’s – Office Remodel
- Courthouse – LED Lighting Upgrades and Security Cameras
- DHDC – Poly Seal Showers, and Jail Boiler DDC Controls
- Elections – Office Upgrades – Window Tint
- IT – Office Remodel
- JDC – Camera Project, Gym Shower Wall, Interlocking Flooring, Poly Seal Showe Floors, Roof Repairs, Upgrade Doors, Exterior Cell Block Keys, Washer
- JJC – Judges Area Remodel
- Justice Park – Historical Signs
- Juvenile Probation – (20) Camera’s, Desk Furniture, Remodel Breakroom, Replace Ceiling
- Landfill – Bathroom Remodel
- Landfill – Pem Bldg Structure
- PA – Office Remodel
- Parks – Garage Door Upgrades, HVAC Project, Washer, Dryer, Mop Sink, Drain Box
- Parks – Dock Anchoring System Installed
- Poly Farm – Roof Repairs
- Recorder’s – Office Upgrades – Countertops, Plexiglass
- Seal Coat Parking Lots

FACILITIES REPORT					
FISCAL YEARS		NUMBER OF MAINTENANCE WORK ORDERS	BUILDING SQ FOOTAGE	PARKS SQ ACERAGE	FACILITIES STAFF
FY26*		2,735	\$888,000	836.17	43
FY25		4,570	\$805,000	836.17	43
FY24		5,112	\$599,788	836.17	40
* THRU 5/8/2026					

**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.

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

*Anticipated revenue for fiscal year 2027 is projected to total **\$32,000** under **Maintenance Services for all County Paramedic Buildings**, with additional seasonal revenue generated from snow removal, parts, and supplemental housekeeping services. This estimate reflects anticipated income from these activities and their contribution to the department’s overall financial outlook.*

*An additional **\$35,000** in revenue reimbursements for supplies and labor is also included in this category.*

3. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

*In fiscal year 2027, revenue continues from the department's established maintenance responsibilities for the Canyon County Ambulance District. This successful partnership remains a dedicated revenue line item, reflecting income generated through the ongoing service contract. These revenues are attributed to maintenance services provided for all County Paramedic Buildings and continue to represent a valuable and stable component of the department's overall revenue stream.*

4. 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

### **413080 New/Reclassified Positions - \$356,595.84**

- **Working with HR on Stay Agreements when the County pays for licensing. Based on HR and County COLA increases. We will use the higher percentage for staff increases.**
  - **New positions**
    - 1 New Housekeeper \$72,106.00
    - 1 New Housekeeper \$72,106.00
    - 1 Maint Tech \$72,106.00
    - Journeyman Plumber \$106,979.10
  - **Wage Adjustments**
    - Apprenticeship HVAC 4th year \$8,871.98
    - Apprenticeship Electrical 3rd year \$11,488.66
    - Apprenticeship Electrical 4th year \$2,581.86
    - Tech position 6 years adjustment \$10,356.24

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

- **Housekeeper - New Sheriff's Bldg**
- **Housekeeper - New Sheriff's Bldg**
- **Maintenance Tech - Added Buildings and Floating position between Grounds & Maintenance**
- **Journeyman Plumber Tech - Decreased Commercial Costs for Plumbing**

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

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**

## “B” BUDGET – OPERATING EXPENDITURES

### **531101 - Water/Sewer – \$239,731.24 – Increased \$13,527.24**

- 6% Increase from City of Caldwell

### **531102 - Irrigation – \$31,500.00 – Increased \$1,500**

- 5% Increase

### **531103 - Idaho Power - \$803,095.30 – Increased \$38,245.50**

- New Sheriff's Bldg - 5% Increase

### **531104 - Intermountain Gas - \$134,519.30 – Increased \$7,614.30**

- New Sheriff's Bldg - 6% Increase

### **531108 - Bottled Oxygen - \$1,250.00 – Increased \$250**

- Materials for Fabrication Shop

### **533301 - Service Contracts – \$66,910.00 – Increased \$7,110.00**

- Acco Service contract \$14,366.00
- Northwest Powers \$15,385.00
- Sunbelt \$33,159.00
- GIS \$500.00
- Desktop Alert \$3,500.00

### **533302 - Elevator Maintenance – \$56,456.00 – Increased \$2,456**

- New Sheriff's Bldg

### **533309 - Fire Alarm Services – \$61,000.00 - Increase \$1,640**

- New Sheriff's Bldg

### **542203 - Cell Phone – \$29,000.00 – Increase \$500**

- (4) New PCN's and phone upgrades

### **542215 – Satellite Equipment – \$13,125.00 - Increase \$625.00**

- 5% Increase Market

### **554400 – HVAC Systems – \$80,000 – Increase \$10,000**

- Equipment Replacement

**554402 – Grounds Maintenance Supplies – \$150,000 – Increased 10,500**

- Facilities \$80,000 Increased \$8,000
  - Fertilizers, Lawn Food programs, Annual plantings, replacement trees, bark, shrubs, sod, sprinkler system upgrades, replacements, and repairs.
  - Winter- ice melt, liquid de-ice, snow shovels, hand spreaders and motorized spreaders
  - New Parking Lot
- Fair and Parks Total Increase \$2,500
  - Fair Grounds Budget \$15,000
  - Parks Grounds Budget \$50,000
  - Fence project at Celebration \$5,000

**554404 – Keys and Locks – \$14,000 – Increased \$5,000**

- Upgrade Campus Locks

**554410 – Janitorial Supplies – \$110,000 – Increased \$10,000**

- Purchase New products such as trash cans, barrels, vacuums, cleaning equipment & trash bins.
- Fair Budget \$10,000
- Parks Budget \$10,000

**554418 – Jail Repair & Maint Supply - \$110,000 - Increased \$10,000**

- Cost of Jail Maint Parts

**554438 – Batteries – \$10,000 – Increased \$2,500**

- UPS Battery Replacements

**554440 – Small Tools – \$15,000 – Increased 2,000**

- New Employee Tools

**554445 – Uniforms – \$15,000 – Increased - \$1,500**

- New Employee Uniforms

**577100 - Computer Equipment - \$14,400 – Increased - \$10,400**

- 5 Desktop, and (3) Laptop Upgrades

**577110 – Software - \$1,545 – Decreased - \$4315**

- Apex - Lenel Software Agreement - \$8,240
- BlueBeam - \$700
- Smart Draw - \$100
- Service Desk (replaces Micro Main)

**577131 – Small Equipment - \$16,332.00 – Increased - \$16,332.00**

- Drill Press \$3,750.00
- Band Saw \$4,695.00
- Sand Blast Cabinet \$2,255.00
- (8) KNOX Boxes \$5,632

# "C" BUDGET - CAPITAL BUDGET

BUDGET CODE	CODE COST	NOTES	COST	DESCRIPTION	DEPARTMENT
680220			\$7,000.00	Remodel Bryans office in Assessor's	Assessor's
680220			\$12,000.00	Breakroom, Printer Area, Ceiling Replacement	Juvenile Probation
680220			\$17,000.00	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>\$43,281.00</b>		<b>\$7,281.00</b>	Window Tint, Picture Frames, Metal Engraved County Seal	Elections
<b>680260 -&gt;</b>	<b>\$9,516.00</b>		<b>\$9,516.00</b>	Jail Boilers DDC Controls - Sunbelt	Sheriff's Dale Haile Jail
680270			\$7,500.00	Gym Shower Wall Removal	Juvenile Detention
<b>680270 -&gt;</b>	<b>\$15,000.00</b>		<b>\$7,500.00</b>	Poly Seal Shower Floors	Juvenile Detention
680340			\$7,500.00	Justice Park - ADA Histroical Sign	Facilities
680340			\$10,000.00	Parks - Concrete Work - West Ramp ADA Dock (Split with Federal Wildlife)	Facilities
680340			\$12,000.00	Parks - Electrical Addition to Shop Out Buildings	Facilities
680340			\$10,000.00	Parks - Garage Door Replacements	Facilities
<b>680340 -&gt;</b>	<b>\$49,500.00</b>		<b>\$10,000.00</b>	Parks - Electrical Service to Museum	Facilities
682250			\$151,690.52	Camera Project - Apex	Juvenile Detention
682250			\$38,090.00	Interlocking Floor - Wall2Wall	Juvenile Detention
682250			\$26,811.00	Roof Repairs - JB's Roofing	Juvenile Detention
682250			\$15,000.00	Upgrad Door 6 and Electric Locks	Juvenile Detention
<b>682250 -&gt;</b>	<b>\$247,591.52</b>		<b>\$16,000.00</b>	Washer - Alliance Laundry	Juvenile Detention
<b>682260 -&gt;</b>	<b>\$12,000.00</b>		<b>\$12,000.00</b>	Poly Seal Showers in Pod G	Sheriff's - Dale Haile Jail
683270			\$15,000.00	Recorder's Office Remodel - Countertops, Plexiglass	Recorder's
683270			\$130,000.00	Run Fiber Optics to the New Bldg Site	Sheriff's - Jail Site
683270			\$34,000.00	IT Remodel	Facilities
683270			\$48,593.00	Poly Farm Roof - JB's Roofing	Facilities
683270			\$23,495.00	Courthouse - Exterior Locks	Facilities
683270			\$12,000.00	Courthouse - LED Lighting Upgrades (Idaho Power Rebate - Revenues)	Facilities
<b>683270 -&gt;</b>	<b>\$313,088.00</b>		<b>\$50,000.00</b>	Courthouse - Lenel Security Cameras APEX	Facilities
<b>683320 -&gt;</b>	<b>\$15,000.00</b>		<b>\$15,000.00</b>	PARKS - GROUNDS - Dock Anchoring System (Split with Federal Wildlife)	Facilities
683340			\$42,073.02	Seal Coat County Parking Lots - Prime Construction	Facilities
683340			\$26,617.76	Parks - Seal Coat Parking Lot - Prime Construction	Facilities
683340			\$300,000.00	Gun Range Asphalt Track	Sheriff's - Gun Range
683340			\$7,500.00	Electrical for Power Gates and Vacuums	Fleet
<b>683340 -&gt;</b>	<b>\$394,663.24</b>		<b>\$18,472.46</b>	Shop Gate Apex Openers	Fleet
684110			\$43,000.00	(2) New Lawn Mower's - Woody's	Facilities
684110			\$81,144.79	JDC - HVAC - Replace (2) HVAC Units	Facilities
684110			\$96,000.00	Parks - HVAC - ACCO - 5 Ton Heat Pump	Facilities
<b>684110 -&gt;</b>	<b>\$239,912.84</b>		<b>\$19,768.05</b>	Admin Bldg - Fire Panel Repair - Johnson Controls	Facilities
<b>117-80-355-12-682270 -&gt;</b>	<b>\$10,000.00</b>		<b>\$10,000.00</b>	Bookshelves and Furniture	TCA
<b>\$ 1,349,552.60</b>			<b>FACILITIES CAPITAL BUDGET TOTAL</b>		