

# FACILITIES

FY 2027 BUDGET

# DATA HIGHLIGHTS

FY27 \$7,617,613.98 this is an increase of \$164,592.71 from FY26 \$7,453,021.27

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					

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

# Facilities Work Orders

## Fiscal Year 2026 through May 28, 2026: 2,937

	<u>Service Requests:</u>	<u>Preventative / Maintenance:</u>
Building Maintenance Shop	2	9
Canyon County Administration Building	169	47
Canyon County Animal Shelter	1	24
Canyon County Morgue	9	14
CCNU		13
Celebration Park		6
Courthouse	459	122
Crime Lab	22	28
Dale Haile Detention Center	1,160	91
DMV	65	42
Elections Building	25	30
Fairgrounds	25	31
Fleet Shop	18	14
Jail Annex	7	26
Juvenile Detention Center	89	57
Juvenile Justice Center	35	27
Juvenile Probation Center	2	13
Massacre Park		2
Misdemeanor Probation Center	30	22
Other	11	8
Parks, Rec & Waterways	20	40
Pickle Butte Landfill	16	3
Problem Solving / Print Shop / JUV PA's	19	18
SW Juvenile Detention Center		1
U of I Extension Office	18	12
Warehouse / Storage		5
Weed Control	6	26
Wood & Upfit Shop	2	

FORT Hours Breakdown - FY26 to Date (May 29, 2026):																									
Admin - \$50.97			Housekeeping - \$30.61			Journeyman - \$50.02			Maint Tech I - \$32.89			Maint Tech II - \$37.45			Specialist - \$40.78			Supervisor - \$42.53			TOTALS BY CATEGORY				
Hours	Rate	Total	Hours	Rate	Total	Hours	Rate	Total	Hours	Rate	Total	Hours	Rate	Total	Hours	Rate	Total	Hours	Rate	Total	HOURS	COSTS			
<b>CCSO</b>																									
Furniture Build Out									42.5	32.89	1,397.83	333.5	37.45	12,489.58											
Doors Refinishing									4	32.89	131.56	224	37.45	8,388.80											
<b>TOTAL:</b>									<b>46.5</b>	<b>1,529.39</b>		<b>557.5</b>	<b>20,878.38</b>								<b>604</b>	<b>22,407.76</b>			
<b>FAIR</b>																									
Events			40	50.97	2038.8	6	30.61	183.66	893			32.89	29,370.77	100.5	37.45	3763.725				2	42.53	85.06			
Set Up / Maint / Tear Down												32.89	-												
Expo Bldg			14	30.61	428.54	3	50.02	150.06	464	32.89	15,260.96	15	37.45	561.75	12	40.78	489.36	76.5	42.53	3,253.55					
On Call			20	50.97	1019.4	302.5	30.61	9,259.53	156	32.89	5,130.84				4	40.78	163.12	10	42.53	425.30					
<b>TOTAL:</b>			<b>60</b>	<b>3058.2</b>		<b>322.5</b>	<b>9,871.73</b>		<b>3</b>	<b>150.06</b>		<b>1513</b>	<b>49,762.57</b>		<b>115.5</b>	<b>4325.475</b>		<b>16</b>	<b>652.48</b>		<b>88.5</b>	<b>3,763.91</b>		<b>2118.5</b>	<b>71,584.42</b>
<b>JAIL</b>																									
Maintenance						62	50.02	3,101.24	1604.25	32.89	52,763.78	12	37.45	449.40	15	40.78	611.70	11	42.53	467.83					
Other / On Call						8.75			50.02	437.68	58.75	32.89	1,932.29	6	37.45	224.70	4	40.78	163.12	15	42.53	637.95			
Juvenile Detention						51	50.02	2,551.02	220.5	32.89	7,252.25	53	37.45	1,984.85	22	40.78	897.16	49	42.53	2,083.97					
<b>TOTAL:</b>						<b>121.75</b>	<b>6,089.94</b>		<b>1883.5</b>	<b>61,948.32</b>		<b>71</b>	<b>2,658.95</b>		<b>41</b>	<b>1,671.98</b>		<b>75</b>	<b>3,189.75</b>		<b>2192.25</b>	<b>75,558.93</b>			
<b>MISC</b>																									
Animal Shelter						4	50.02	200.08	38.5	32.89	1,266.27	1	37.45	37.45				8	42.53	340.24					
Paramedics						38	50.02	1,900.76	48.25	32.89	1,586.94	22	37.45	823.90	26	40.78	1,060.28	1	42.53	42.53					
<b>TOTAL:</b>						<b>42</b>	<b>2,100.84</b>		<b>86.75</b>	<b>2,853.21</b>		<b>23</b>	<b>861.35</b>		<b>26</b>	<b>1,060.28</b>		<b>9</b>	<b>382.77</b>		<b>186.75</b>	<b>7,258.45</b>			
<b>PARKS</b>																									
Celebration Park						15	50.02	750.30	606	32.89	19,931.34	14	37.45	524.30				131	42.53	5,571.43					
Federal Wildlife (West & Lower Dam)									1414			32.89	46,506.46				119								
Upper Dam									2320			32.89	76,304.80				119								
Gun Range									1650			32.89	54,268.50				119								
<b>TOTAL:</b>						<b>15</b>	<b>750.30</b>		<b>5990</b>	<b>197,011.10</b>		<b>14</b>	<b>524.30</b>					<b>488</b>	<b>5,571.43</b>		<b>6507</b>	<b>203,857.13</b>			
<b>TOTALS BY LABOR TYPE:</b>			<b>60</b>	<b>\$3,058.20</b>		<b>322.5</b>	<b>\$9,871.73</b>		<b>181.75</b>	<b>\$9,091.14</b>		<b>9519.75</b>	<b>\$313,104.58</b>		<b>781</b>	<b>\$29,248.45</b>		<b>83</b>	<b>\$3,384.74</b>		<b>660.5</b>	<b>\$12,907.86</b>		<b>11608.5</b>	<b>\$380,666.68</b>

# ACCOMPLISHMENTS FISCAL YEAR 2026

- Admin Bldg and Elections 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

# FISCAL YEAR 2027 GOALS AND OBJECTIVES

- 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 Shower 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

# REVENUES FY27

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

2 HVAC Units Juvenile Detention

**369158 – LED Lights - \$12,000**

Idaho Power Reimbursement for LED Lights

**369159 – Paramedics Maintenance - \$67,000**

Paramedics Maintenance *Reimbursements*

**Revenue TOTAL: \$103,750**



**Canyon County**  
**FACILITIES MANAGEMENT**

1115 Albany Street • Caldwell, Idaho 83605  
Phone: (208) 454-7493  
E-mail: [rick.britton@canyoncounty.id.gov](mailto:rick.britton@canyoncounty.id.gov)

**Rick Britton**  
Facilities  
Weed & Pest  
Public Works Director

**MEMO**

May 28, 2026

**TO:** BOCC

**FROM:** Rick Britton, Public Works Director

**RE:** Compensation Adjustment Recommendations FY 27 Facilities Department

**PCN #874**

We are currently working with HR to re-evaluate the compensation for PCN #874, as we have determined that the current wage no longer accurately reflects the employee's experience, tenure, responsibilities, and overall contribution to the Facilities Department.

PCN #874 has been a dedicated member of the department for the past six years and has developed extensive knowledge across all trades and operational areas within Facilities. He has become a highly dependable employee who routinely takes the lead on projects and serves as a key resource within the department. His broad understanding of departmental operations, combined with his initiative and leadership, has made him an invaluable asset to our team.

Due to the timing of his original hire and historical county compensation structures, the wages for PCN #874 have become significantly compressed compared to the level of responsibility and expertise he now provides. His institutional knowledge, versatility, and reliability are critical to the continued success of the department. Retaining experienced and highly capable long-term employees is extremely important, and we believe a compensation review is both appropriate and necessary to better align his pay with the value he brings to the organization.

**PCN #560**

PCN #560 is currently a 3rd Year Electrical Apprentice who has consistently demonstrated dedication, initiative, and a strong commitment to professional growth throughout his apprenticeship program. He attends electrical apprenticeship classes outside of regular work hours on his own personal time, showing a high level of motivation and investment in both his career and the County.

As part of our apprenticeship progression plan, we re-evaluate wages annually upon successful completion of each year of schooling. This approach allows for gradual compensation adjustments throughout the apprenticeship process rather than a substantial increase upon obtaining Journeyman status.

PCN #560 has excelled in his apprenticeship training and continues to work closely alongside our County Electrical Journeyman. Over the past 3.5 years with the County, he has developed valuable technical knowledge and practical experience that directly benefits County operations. His growing skillset has allowed the department to complete more electrical work internally, resulting in significant cost savings by reducing the need to outsource projects to outside contractors.

In addition to his technical abilities, PCN #560 has proven to be dependable, hardworking, and eager to learn. His continued progress and commitment to the apprenticeship program make him a strong asset to the Facilities Department, and we believe a compensation adjustment is well deserved and appropriate based on his successful completion of his 3rd year of Electrical Apprentice schooling.

**PCN #565**

PCN #565 is currently a 4th Year Electrical Apprentice who has shown exceptional dedication to both his professional development and his service commitments. In addition to successfully progressing through the Electrical Apprenticeship Program, he also serves in the National Guard, demonstrating a strong work ethic, discipline, and commitment to serving both his community and his country.

Balancing the demands of apprenticeship schooling, full-time employment, and military responsibilities requires a high level of dedication and time management. PCN #565 has consistently met these responsibilities while continuing to advance his electrical knowledge and hands-on experience within the Facilities Department. He has been employed with the County for the past 4.5 years and has proven himself to be a dependable and committed employee throughout his tenure.

As part of the County's apprenticeship progression plan, wages are reviewed annually upon successful completion of each year of apprenticeship schooling. This process helps recognize the increasing level of knowledge, responsibility, and value the apprentice brings to the department as they work toward Journeyman certification.

PCN #565 has become a dependable and skilled member of the team who works closely with our County Electrical Journeyman on a variety of projects and maintenance operations throughout County facilities. His continued growth and technical abilities have contributed to the department's ability to perform more electrical work internally, reducing the need for outside contractors and creating cost savings for the County.

His professionalism, commitment to learning, and willingness to serve in multiple capacities make him an asset to the Facilities Department. Based on his successful completion of his 4th year of Electrical Apprentice schooling and his continued contributions to the County, we strongly support a compensation adjustment for PCN #565.

**PCN #418**

PCN #418 is currently in his 4th year of the HVAC Apprenticeship Program and has consistently demonstrated exceptional dedication to his trade, professional development, and long-term commitment to the County. Over the past 3.5 years of employment with the County, he has become a highly dependable and motivated member of the Facilities team. Throughout his apprenticeship, PCN #418 has successfully balanced the demands of full-time employment, continued schooling, and the responsibilities of raising a young family. His ability to maintain a strong work ethic while pursuing his education speaks highly of his character, commitment, and determination to succeed in his trade.

For the past three years, he has worked closely under the guidance of a seasoned HVAC Journeyman, gaining valuable hands-on experience and technical knowledge in the maintenance, repair, and operation of County HVAC systems. His growth within the program has been impressive, and he continues to develop into a skilled technician capable of taking on increasing levels of responsibility and independent work.

As part of the County's apprenticeship progression plan wages are reviewed annually upon successful completion of each year of apprenticeship schooling. PCN #418 is now completing the final year of his schooling and has expressed his intention to continue serving the County as an HVAC Journeyman upon completion of the program. Retaining a dedicated employee who has already invested years into learning County systems and operations is a tremendous benefit to the department and the County as a whole.

PCN #418's positive attitude, reliability, willingness to learn, and commitment to both his trade and the County make him a tremendous asset to the Facilities Department. Based on his successful progress in the HVAC Apprenticeship Program and his continued contributions to County operations, we strongly support a compensation adjustment for PCN #418.

Fiscal Impact: We are requesting this change effective 10/1/2026, for FY27. The fiscal impact is noted in the Facilities requested budget new-reclassification budget line.

Respectfully Requested

Rick Britton

Public Works Director  
Facilities and Weed & Pest  
[Rick.Britton@canyoncountv.id.gov](mailto:Rick.Britton@canyoncountv.id.gov)

# “A” BUDGET - PERSONNEL BUDGET

FY27 \$3,823,203.88 this is an increase of \$155,834.88 from FY26 \$3,667,369

## 413080 New/Reclassified Positions - \$249,616.74

Working with HR on Stay Agreements when the County pays for licensing. Based on HR and County COLA increases. We'll 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

### Wage Adjustments

PCN # 418 - Apprenticeship HVAC 4th year \$8,871.98

PCN # 560 - Apprenticeship Electrical 3rd year \$11,488.66

PCN # 565 - Apprenticeship Electrical 4th year \$2,581.86

PCN # 874 - Tech position 6 years adjustment \$10,356.24

# “B” BUDGET - OPERATING EXPENDITURES

*FY27 \$2,526,629.64 this is an increase of **\$140,385.64** from FY26 \$2,386,244*

**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**

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**

Drill Press \$3,750.00

Band Saw \$4,695.00

Sand Blast Cabinet \$2,255.00

(8) KNOX Boxes \$5,632

# "C" BUDGET - CAPITAL CONSTRUCTION

FY27 \$1,339,552 this is a decrease of \$59,856 from FY26 \$1,399,408

<b>"C" BUDGET - CAPITAL BUDGET</b>					
<b>BUDGET CODE</b>	<b>CODE COST</b>	<b>NOTES</b>	<b>COST</b>	<b>DESCRIPTION</b>	<b>DEPARTMENT</b>
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>		\$7,281.00	Window Tint, Picture Frames, Metal Engraved County Seal	Elections
<b>680260 -&gt;</b>	<b>\$9,516.00</b>		\$9,516.00	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>		\$7,500.00	Poly Seal Shower Floors	Juvenile Detention
680340			\$7,500.00	Justice Park - ADA Historical 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>		\$10,000.00	Parks - Electrical Service to Museum	Facilities

# "C" BUDGET - CAPITAL BUDGET

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

# "C" BUDGET - CAPITAL BUDGET

683320->	\$15,000.00		\$15,000.00	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
683340->	\$394,663.24		\$18,472.46	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
684110 ->	\$239,912.84		\$19,768.05	Admin Bldg - Fire Panel Repair - Johnson Controls	Facilities
117-80-355-12-682270 ->	\$10,000.00		\$10,000.00	Bookshelves and Furniture	TCA
<b>\$ 1,349,552.60</b>		<b>FACILITIES CAPITAL BUDGET TOTAL</b>			