

**Human Resources 001-18-246-19**

<b>Object Display Name</b>	<b>FY2026 Budget</b>	<b>FY2027 Requested</b>	<b>2027 ± \$</b>
342210 - Other agency reimbursement	(74,000.00)	-	(74,000.00)
<b>Total Revenues</b>	<b>(74,000.00)</b>	<b>-</b>	<b>(74,000.00)</b>
412030 - Regular employees	626,379.52	624,060.06	(2,319.46)
412035 - Overtime	-	3,000.00	3,000.00
413050 - Part-time	32,300.00	32,300.00	-
413075 - Compensation program	16,100.00	-	(16,100.00)
413080 - New/reclassified positions	7,610.00	6,409.35	(1,200.65)
421000 - Social security	47,918.03	47,740.59	(177.44)
422000 - Retirement	77,357.87	77,071.42	(286.45)
423101 - Health insurance	102,900.00	102,900.00	.00
423102 - Dental	5,188.62	6,972.00	1,783.38
423104 - Disability	1,886.18	1,884.00	(2.18)
423105 - Life	1,386.00	1,302.00	(84.00)
424000 - Workers compensation	2,505.52	2,505.52	-
<b>Total A Budget</b>	<b>921,531.74</b>	<b>906,144.94</b>	<b>(15,386.80)</b>
521101 - Professional consultants	7,500.00	7,500.00	-
521102 - UA's	8,500.00	10,000.00	1,500.00
521120 - Misc professional services	-	30,000.00	30,000.00
522301 - Document shredding	400.00	500.00	100.00
533301 - Service contracts	176,397.00	160,000.00	(16,397.00)
533310 - Copiers contract	1,500.00	1,500.00	-
542203 - Cellular phone	2,000.00	2,000.00	-
543302 - Personnel advertising	500.00	500.00	-
543305 - Postage	1,000.00	1,000.00	-
545501 - Meals	1,000.00	1,000.00	-
545503 - Taxi	250.00	250.00	-
545504 - Parking	100.00	100.00	-
545505 - Hotel	2,000.00	2,000.00	-
545507 - Air fare	2,000.00	2,000.00	-
545508 - Car rental	252.00	252.00	-
546610 - Education and training	16,000.00	16,000.00	-
546620 - Association dues	2,500.00	2,500.00	-
548401 - Employee appreciation	2,500.00	2,500.00	-
548410 - Employee Wellness	4,000.00	6,000.00	2,000.00
551010 - Office supplies	2,500.00	2,500.00	-
577100 - Computer equipment	3,500.00	5,025.00	1,525.00
577121 - Office furniture	1,500.00	1,500.00	-
<b>Total B Budget</b>	<b>235,899.00</b>	<b>254,627.00</b>	<b>18,728.00</b>
<b>Grand Total Expenses</b>	<b>1,157,430.74</b>	<b>1,160,771.94</b>	<b>3,341.20</b>

# Base Entity Budget with Notes

001-18-246-19 - Human Resources

Objects	Comments	Object Subtotals	2027 Budget
<b>Revenues</b>			
<b>34XXXX - Total 34 Revenues</b>			
342210 - Other agency reimbursement			-
<b>Total 34XXXX - Total 34 Revenues</b>			<b>-</b>
<b>Total Revenues</b>			
<b>Expenses</b>			
<b>41XXXX - Salaries</b>			
412030 - Regular employees			624,060
412035 - Overtime			3,000
	Notes (2026-5-11) Marty.Danner@canyoncounty.id.gov: Added OT budget to plan for payroll cycles that run into holiday weeks.		
413050 - Part-time			32,300
413075 - Compensation program			-
413080 - New/reclassified positions			6,409
	Notes (2026-5-11) Marty.Danner@canyoncounty.id.gov: Wage Increase request for PCN 529. See attached memo		
<b>Total 41XXXX - Salaries</b>			<b>665,769</b>
<b>42XXXX - Benefits</b>			
421000 - Social security			47,741
422000 - Retirement			77,071
423101 - Health insurance			102,900
423102 - Dental			6,972
423104 - Disability			1,884
423105 - Life			1,302
424000 - Workers compensation			2,506
<b>Total 42XXXX - Benefits</b>			<b>240,376</b>
<b>52XXXX - Total 52 Expenses</b>			
521101 - Professional consultants			7,500
521102 - UA's			10,000
521120 - Misc professional services			30,000
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per Director Danner, \$30k for a third party classification/compensation audit in FY2027		
522301 - Document shredding			500
<b>Total 52XXXX - Total 52 Expenses</b>			<b>48,000</b>
<b>53XXXX - Total 53 Expenses</b>			
533301 - Service contracts			160,000
	Notes (2026-5-11) Marty.Danner@canyoncounty.id.gov: Decreased because implementation is complete		
533310 - Copiers contract			1,500
<b>Total 53XXXX - Total 53 Expenses</b>			<b>161,500</b>

# Base Entity Budget with Notes

001-18-246-19 - Human Resources

Objects	Comments	Object Subtotals	2027 Budget
<b>54XXXX - Total 54 Expenses</b>			
542203 - Cellular phone			2,000
543302 - Personnel advertising			500
543305 - Postage			1,000
545501 - Meals			1,000
545503 - Taxi			250
545504 - Parking			100
545505 - Hotel			2,000
545507 - Air fare			2,000
545508 - Car rental			252
546610 - Education and training			16,000
546620 - Association dues			2,500
548401 - Employee appreciation			2,500
548410 - Employee Wellness			6,000
<b>Total 54XXXX - Total 54 Expenses</b>			<b>36,102</b>
<b>55XXXX - Total 55 Expenses</b>			
551010 - Office supplies			2,500
<b>Total 55XXXX - Total 55 Expenses</b>			<b>2,500</b>
<b>57XXXX - Total 57 Expenses</b>			
577100 - Computer equipment			5,025
	Notes (2026-5-11) Marty.Danner@canyoncounty.id.gov: Based on IT recommendations for replacement of older equipment		
577121 - Office furniture			1,500
<b>Total 57XXXX - Total 57 Expenses</b>			<b>6,525</b>
<b>Total Expenses</b>			<b>1,160,772</b>
<b>Net Total</b>			<b>(1,160,772)</b>