

Information Technology 001-16-237-14

Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
369103 - Copy machines	(1,000.00)	(1,000.00)	-
369121 - Other miscellaneous revenue	(20,600.00)	(17,500.00)	(3,100.00)
369140 - Printing-IT	(2,500.00)	(3,000.00)	500.00
Total Revenues	(24,100.00)	(21,500.00)	(2,600.00)
412030 - Regular employees	3,085,343.04	3,066,182.47	(19,160.57)
412035 - Overtime	500.00	22,000.00	21,500.00
412037 - Specialty Pay	60,235.00	40,000.00	(20,235.00)
413050 - Part-time	77,500.00	77,500.00	-
413075 - Compensation program	89,700.00	-	(89,700.00)
413080 - New/reclassified positions	4,782.00	28,746.00	23,964.00
421000 - Social security	236,028.74	234,562.96	(1,465.78)
422000 - Retirement	381,039.87	378,673.54	(2,366.33)
423101 - Health insurance	573,300.00	573,300.00	-
423102 - Dental	28,908.00	29,016.00	108.00
423104 - Disability	9,556.77	9,802.98	246.21
423105 - Life	7,699.43	7,235.85	(463.58)
424000 - Workers compensation	12,220.97	12,220.97	-
Total A Budget	4,566,813.82	4,479,240.76	(87,573.06)
521101 - Professional consultants	24,000.00	50,000.00	26,000.00
521120 - Misc professional services	15,000.00	20,000.00	5,000.00
521122 - Voice and data wiring	2,500.00	11,750.00	9,250.00
522301 - Document shredding	400.00	750.00	350.00
533301 - Service contracts	1,087,757.00	1,326,524.92	238,767.92
533310 - Copiers contract	45,000.00	45,000.00	-
542201 - Telephone	25,000.00	23,000.00	(2,000.00)
542203 - Cellular phone	18,000.00	18,000.00	-
542205 - Internet	90,000.00	99,480.00	9,480.00
543305 - Postage	500.00	250.00	(250.00)
543308 - Freight charges	1,000.00	1,000.00	-
545501 - Meals	3,500.00	4,000.00	500.00
545503 - Taxi	500.00	1,000.00	500.00
545504 - Parking	250.00	250.00	-
545505 - Hotel	13,440.00	23,150.00	9,710.00
545507 - Air fare	8,960.00	8,350.00	(610.00)
545508 - Car rental	500.00	-	(500.00)
546610 - Education and training	65,183.00	80,008.00	14,825.00
548401 - Employee appreciation	800.00	800.00	-
551010 - Office supplies	10,000.00	15,950.00	5,950.00
551120 - Printing supplies	12,000.00	12,000.00	-
551121 - Postage supplies	2,600.00	2,600.00	-
551130 - Computer supplies	9,500.00	8,600.00	(900.00)
551131 - Computer paper	60,000.00	60,000.00	-
554403 - Repair and maint supplies	8,000.00	7,400.00	(600.00)
554405 - Security systems	3,000.00	-	(3,000.00)
554445 - Uniforms	1,000.00	1,000.00	-

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Object Display Name	FY2026 Budget	FY2027 Requested	2027 ± \$
577100 - Computer equipment	116,500.00	102,150.00	(14,350.00)
577110 - Software	136,000.00	102,000.00	(34,000.00)
577120 - Small office equipment	600.00	3,700.00	3,100.00
577121 - Office furniture	3,700.00	3,850.00	150.00
577138 - Communications equipment	77,500.00	60,500.00	(17,000.00)
Total 5XXXXX	1,842,690.00	2,093,062.92	250,372.92
680421 - Computer/networks/software	15,000.00	16,000.00	1,000.00
684220 - Office equipment	-	20,000.00	20,000.00
684221 - Computer/networks/software	-	-	-
684240 - Computer equipment	191,000.00	155,000.00	(36,000.00)
684250 - Communications equipment	230,000.00	135,000.00	(95,000.00)
686410 - Machinery	17,500.00	-	(17,500.00)
Total 6XXXXX	453,500.00	326,000.00	(127,500.00)
Total B Budget	2,296,190.00	2,419,062.92	122,872.92
Grand Total Expenses	6,863,003.82	6,898,303.68	35,299.86

Base Entity Budget with Notes

001-16-237-14 - Information Technology

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
36XXXX - Total 36 Revenues			
369103 - Copy machines			1,000
369121 - Other miscellaneous revenue			17,500
369140 - Printing-IT			3,000
Total 36XXXX - Total 36 Revenues			21,500
Total Revenues			21,500
Expenses			
41XXXX - Salaries			
412030 - Regular employees			3,066,182
412035 - Overtime			22,000
412037 - Specialty Pay			40,000
413050 - Part-time			77,500
413075 - Compensation program			-
413080 - New/reclassified positions			28,746
Total 41XXXX - Salaries			3,234,428
42XXXX - Benefits			
421000 - Social security			234,563
422000 - Retirement			378,674
423101 - Health insurance			573,300
423102 - Dental			29,016
423104 - Disability			9,803
423105 - Life			7,236
424000 - Workers compensation			12,221
Total 42XXXX - Benefits			1,244,812
52XXXX - Total 52 Expenses			
521101 - Professional consultants			50,000
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per CIO Webb changed to \$50k		
521120 - Misc professional services			20,000
521122 - Voice and data wiring			11,750
522301 - Document shredding			750
Total 52XXXX - Total 52 Expenses			82,500
53XXXX - Total 53 Expenses			
533301 - Service contracts			1,326,525
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per CIO Webb changed to \$1,326,524.92		
533310 - Copiers contract			45,000
Total 53XXXX - Total 53 Expenses			1,371,525
54XXXX - Total 54 Expenses			
542201 - Telephone			23,000
542203 - Cellular phone			18,000

Base Entity Budget with Notes

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Objects	Comments	Object Subtotals	2027 Budget
542205 - Internet			99,480
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per CIO Webb changed to \$99,480		
543305 - Postage			250
543308 - Freight charges			1,000
545501 - Meals			4,000
545503 - Taxi			1,000
545504 - Parking			250
545505 - Hotel			23,150
545507 - Air fare			8,350
545508 - Car rental			-
546610 - Education and training			80,008
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per CIO Webb changed to \$80,008		
548401 - Employee appreciation			800
Total 54XXXX - Total 54 Expenses			259,288
55XXXX - Total 55 Expenses			
551010 - Office supplies			15,950
551120 - Printing supplies			12,000
551121 - Postage supplies			2,600
551130 - Computer supplies			8,600
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per CIO Webb changed to \$8600		
551131 - Computer paper			60,000
554403 - Repair and maint supplies			7,400
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per CIO Webb changed to \$7400		
554405 - Security systems			-
554445 - Uniforms			1,000
Total 55XXXX - Total 55 Expenses			107,550
57XXXX - Total 57 Expenses			
577100 - Computer equipment			102,150
577110 - Software			102,000
	Notes (2026-5-22) Sarah.Winslow@canyoncounty.id.gov: Per CIO Webb changed to \$102,000		
577120 - Small office equipment			3,700
577121 - Office furniture			3,850
577138 - Communications equipment			60,500
Total 57XXXX - Total 57 Expenses			272,200
68XXXX - Capital			
680421 - Computer/networks/software			16,000
684220 - Office equipment			20,000
684221 - Computer/networks/software			-
684240 - Computer equipment			155,000
684250 - Communications equipment			135,000

Base Entity Budget with Notes

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Objects	Comments	Object Subtotals	2027 Budget
686410 - Machinery			-
Total 68XXXX - Capital			326,000
Total Expenses			6,898,304
Net Total			<u>(6,876,804)</u>