

Year	Budget Type	Fund	Fund Description	Property Tax	Sales Tax	Other Revenue	Total	Salary & Benefits	Expenses	Total	100%	UTIL RATE	Projected Actuals	Proj Rev Exp	May/November	25% Budget Target	Projected	Buffer	Projected	June/December	25% Budget Target	Projected	Buffer	Projected	AVERAGE	
2026	Suggested	100	Current Expense	\$11,197,249.00	\$10,000,000.00	\$16,817,415.50	\$38,014,664.50	\$35,599,025.02	\$14,670,977.67	\$50,269,432.71	\$12,254,768.21	92.00%	\$ 46,247,878.10	\$ (8,233,218.60)	\$ 20,635,090.27	\$ 12,567,358.18	\$12,601,876.67	\$34,518.49	25.07%	\$ 25,267,825.49	\$ 12,567,358.18	\$17,034,611.89	\$4,467,253.71	33.89%	29.48%	
2026	Suggested	102	Weed Control	\$350,000.00	\$0.00	\$181,427.00	\$531,427.00	\$385,913.62	\$179,276.00	\$565,189.62	\$33,762.62	92.00%	\$ 519,974.45	\$ 11,452.55	\$ 310,648.65	\$ 141,297.41	\$322,101.20	\$180,803.79	56.99%	\$ 405,664.57	\$ 141,297.41	\$417,117.12	\$275,819.71	73.80%	65.40%	
2026	Suggested	103	Reappraisal	\$4,700,000.00	\$0.00	\$20,465.00	\$4,720,465.00	\$4,224,823.64	\$799,600.00	\$5,024,423.64	\$303,958.64	92.00%	\$ 4,622,469.75	\$ 97,995.25	\$ 1,161,006.26	\$ 1,256,105.91	\$1,259,001.51	\$2,895.60	25.06%	\$ 2,325,229.26	\$ 1,256,105.91	\$2,423,224.51	\$1,167,118.60	48.23%	36.64%	
2026	Suggested	104	District Court	\$8,021,881.00	\$0.00	\$4,171,883.00	\$12,193,764.00	\$12,626,089.79	\$1,335,464.67	\$13,961,554.45	\$1,767,790.45	92.00%	\$ 12,844,630.10	\$ (650,866.10)	\$ 3,265,232.48	\$ 3,490,388.61	\$2,614,366.38	\$-876,022.23	18.73%	\$ 5,120,692.12	\$ 3,490,388.61	\$4,469,826.02	\$979,437.41	32.02%	25.37%	
2026	Suggested	105	Health District	\$2,465,967.00	\$0.00	\$10,055.00	\$2,476,022.00	\$0.00	\$2,465,967.00	\$2,465,967.00	\$10,055.00	100.00%	\$ 2,465,967.00	\$ 10,055.00	\$ 475,081.20	\$ 616,491.75	\$485,136.20	\$-131,355.55	19.67%	\$ 1,059,945.62	\$ 616,491.75	\$1,070,000.62	\$453,508.87	43.39%	31.53%	
2026	Suggested	106	County Fair	\$800,000.00	\$0.00	\$1,199,962.33	\$1,999,962.33	\$595,221.46	\$1,343,375.33	\$1,938,596.79	\$61,365.54	92.00%	\$ 1,783,509.04	\$ 216,453.29	\$ 1,345,705.24	\$ 484,649.20	\$1,562,158.53	\$1,077,509.33	80.58%	\$ 1,646,717.67	\$ 484,649.20	\$1,863,170.96	\$1,378,521.76	96.11%	88.35%	
2026	Suggested	108	Parks, Cultural & Natural Resources	\$990,000.00	\$0.00	\$641,554.00	\$1,591,554.00	\$1,078,800.60	\$1,426,600.00	\$2,505,400.60	\$913,846.60	92.00%	\$ 2,304,968.56	\$ (713,434.56)	\$ 1,158,165.13	\$ 626,350.15	\$444,750.57	\$-181,599.58	17.75%	\$ 1,272,804.83	\$ 626,350.15	\$559,410.27	\$66,939.88	23.13%	20.04%	
2026	Suggested	109	Historical Society	\$74,250.00	\$0.00	\$301.00	\$74,551.00	\$0.00	\$74,250.00	\$74,250.00	\$301.00	100.00%	\$ 74,250.00	\$ 301.00	\$ 39,526.51	\$ 18,562.50	\$39,828.51	\$21,267.01	13.64%	\$ 64,475.50	\$ 18,562.50	\$64,778.50	\$46,216.00	87.34%	70.44%	
2026	Suggested	111	Tort Claims	\$2,025,000.00	\$0.00	\$8,257.00	\$2,033,257.00	\$0.00	\$2,192,000.00	\$2,192,000.00	\$158,743.00	99.00%	\$ 2,170,080.00	\$ (136,823.00)	\$ 1,623,702.92	\$ 548,000.00	\$1,486,879.92	\$938,879.02	67.83%	\$ 2,266,498.70	\$ 548,000.00	\$2,129,675.70	\$1,581,675.70	97.16%	92.49%	
2026	Suggested	112	Pest Control	\$289,309.00	\$25,000.00	\$25,926.00	\$340,235.00	\$259,177.65	\$111,150.00	\$370,327.65	\$30,092.65	90.00%	\$ 333,294.89	\$ 6,940.11	\$ 543,962.34	\$ 92,581.91	\$550,902.45	\$458,320.54	148.76%	\$ 610,869.78	\$ 92,581.91	\$617,809.89	\$525,227.98	166.83%	157.79%	
2026	Suggested	113	Melba Gopher	\$12,000.00	\$0.00	\$567.00	\$12,567.00	\$0.00	\$12,000.00	\$12,000.00	\$567.00	100.00%	\$ 12,000.00	\$ 567.00	\$ 15,738.54	\$ 3,000.00	\$16,305.54	\$13,305.54	135.88%	\$ 19,013.14	\$ 3,000.00	\$19,580.14	\$16,580.14	163.17%	149.52%	
2026	Suggested	114	Court Device	\$0.00	\$0.00	\$19,950.00	\$19,950.00	\$0.00	\$22,000.00	\$22,000.00	\$2,050.00	100.00%	\$ 22,000.00	\$ (2,050.00)	\$ 172,944.64	\$ 5,500.00	\$170,894.64	\$165,394.64	776.79%	\$ 173,122.03	\$ 5,500.00	\$171,072.03	\$165,572.03	777.60%	777.20%	
2026	Suggested	115	Motor Boat License	\$0.00	\$0.00	\$260,000.00	\$260,000.00	\$187,095.72	\$14,600.00	\$201,695.72	\$58,304.28	90.00%	\$ 181,526.15	\$ 78,473.85	\$ (114,055.74)	\$ 50,423.93	\$35,581.89	\$86,005.82	-17.64%	\$ (36,299.00)	\$ 50,423.93	\$42,174.85	\$-58,249.08	20.91%	1.63%	
2026	Suggested	116	Justice	\$34,200,000.00	\$6,925,000.00	\$8,751,283.00	\$49,876,283.00	\$33,328,369.69	\$20,454,602.10	\$53,782,971.79	\$3,906,688.79	97.00%	\$ 52,169,482.63	\$ (2,293,199.63)	\$ 11,117,580.98	\$ 13,445,742.95	\$8,824,381.35	\$-4,621,361.60	16.41%	\$ 14,994,521.56	\$ 13,445,742.95	\$12,701,321.93	\$744,421.02	23.62%	20.01%	
2026	Suggested	117	Court Facilities	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$25,000.00	\$25,000.00	\$55,000.00	100.00%	\$ 25,000.00	\$ 55,000.00	\$ 362,484.13	\$ 6,250.00	\$417,484.13	\$411,234.13	1669.94%	\$ 301,388.88	\$ 6,250.00	\$356,388.88	\$350,138.88	1425.56%	1547.75%	
2026	Suggested	118	Emergency Communications	\$0.00	\$0.00	\$3,645,350.00	\$3,645,350.00	\$164,242.52	\$5,904,439.00	\$6,068,681.52	\$-2,423,331.52	98.00%	\$ 5,947,307.89	\$ (2,301,957.89)	\$ 4,665,615.01	\$ 1,517,170.38	\$2,363,657.12	\$846,486.74	38.95%	\$ 4,766,093.43	\$ 1,517,170.38	\$2,464,135.54	\$946,965.16	40.60%	39.78%	
2026	Suggested	122	Treatment Courts	\$0.00	\$0.00	\$469,132.00	\$469,132.00	\$424,841.99	\$166,900.00	\$591,741.99	\$-122,609.99	92.00%	\$ 544,402.63	\$ (75,270.63)	\$ 277,888.99	\$ 147,935.50	\$202,618.36	\$54,682.86	34.24%	\$ 239,591.29	\$ 147,935.50	\$164,320.66	\$16,385.16	27.77%	31.00%	
2026	Suggested	124	Consolidated Elections	\$0.00	\$0.00	\$525,000.00	\$525,000.00	\$354,674.92	\$332,038.00	\$686,712.92	\$-161,712.92	92.00%	\$ 631,775.89	\$ (106,775.89)	\$ 178,921.24	\$ 171,678.23	\$72,145.35	\$-99,532.88	10.51%	\$ 149,303.62	\$ 171,678.23	\$42,527.73	\$-129,150.50	6.19%	8.35%	
2026	Suggested	125	Canyon County Dispatch	\$0.00	\$2,100,000.00	\$760,424.00	\$2,860,424.00	\$2,863,429.74	\$34,000.00	\$2,897,429.74	\$-307,005.74	92.00%	\$ 2,665,635.36	\$ 194,788.64	\$ 439,084.65	\$ 724,357.44	\$633,873.29	\$90,484.15	21.88%	\$ 242,907.21	\$ 724,357.44	\$437,695.85	\$-286,661.59	15.11%	18.49%	
2026	Suggested	130	American Rescue Plan Act	\$0.00	\$0.00	\$8,000,000.00	\$8,000,000.00	\$0.00	\$8,000,000.00	\$8,000,000.00	\$0.00	99.00%	\$ 8,000,000.00	\$ 0.00	\$ 2,000,000.00	\$2,000,000.00	\$8,000,000.00	\$6,000,000.00	100.00%		\$2,000,000.00	\$8,000,000.00	\$6,000,000.00	100.00%	100.00%	
2026	Suggested	ENT	Enterprise Funds	\$0.00	\$0.00	\$10,789,013.00	\$10,789,013.00	\$1,007,059.49	\$7,944,401.00	\$10,951,460.49	\$-162,447.49	99.00%	\$ 10,841,945.89	\$ (52,912.89)	\$ 20,942,851.35	\$ 2,737,865.12	\$20,889,918.40	\$18,152,053.34	190.75%		\$ 2,737,865.12	\$20,889,918.40	\$18,152,053.34	\$2,737,865.12	100.00%	95.13%
				\$65,085,656.00	\$19,050,000.00	\$56,177,966.83	\$140,513,622.83	\$95,098,795.89	\$67,508,040.76	\$162,606,836.65	\$-22,093,213.82		\$146,408,098.33	\$-58,945,475.50	\$68,817,174.79	\$40,651,709.16	\$62,922,699.29	\$22,270,990.13		\$60,890,385.70	\$40,651,709.16	\$54,995,910.20	\$14,344,201.04			