

Canyon Actual vs Budget by Funds

FY 2026 Main Budget	FY 2026 YTD Jun Actual		FY 2026 Budget		FY 2026 Balance	% Received / Spent	FY 2025 YTD Jun Actual
County Operating Funds							
001 - Current Expense							
Revenues	\$	25,664,298.84	\$	38,214,664.50	\$	(12,550,365.66)	67.2% \$ 33,096,318.68
Expenses	\$	31,707,877.67	\$	50,124,075.60	\$	18,416,197.93	63.3% \$ 31,132,491.88
Net 001 - Current Expense	\$	(6,043,578.83)	\$	(11,909,411.10)		50.7%	\$ 1,963,826.80
102 - Weed Control							
Revenues	\$	469,229.80	\$	531,427.00	\$	(62,197.20)	88.3% \$ 462,749.30
Expenses	\$	332,289.98	\$	564,170.55	\$	231,880.57	58.9% \$ 317,647.72
Net 102 - Weed Control	\$	136,939.82	\$	(32,743.55)		(418.2%)	\$ 145,101.58
103 - Reappraisal							
Revenues	\$	4,063,895.43	\$	4,070,465.00	\$	(6,569.57)	99.8% \$ 4,608,474.26
Expenses	\$	3,313,082.57	\$	5,013,880.33	\$	1,700,797.76	66.1% \$ 3,185,358.44
Net 103 - Reappraisal	\$	750,812.86	\$	(943,415.33)		(79.6%)	\$ 1,423,115.82
104 - District Court							
Revenues	\$	10,174,375.30	\$	12,021,883.00	\$	(1,847,507.70)	84.6% \$ 10,543,564.14
Expenses	\$	8,523,141.45	\$	13,854,860.67	\$	5,331,719.22	61.5% \$ 8,876,936.16
Net 104 - District Court	\$	1,651,233.85	\$	(1,832,977.67)		(90.1%)	\$ 1,666,627.98
105 - Health District							
Revenues	\$	2,468,053.62	\$	2,476,022.00	\$	(7,968.38)	99.7% \$ 2,421,470.37
Expenses	\$	1,635,223.36	\$	2,465,967.00	\$	830,743.64	66.3% \$ 1,610,936.00
Net 105 - Health District	\$	832,830.26	\$	10,055.00		8282.7%	\$ 810,534.37
106 - County Fair							
Revenues	\$	1,015,479.97	\$	1,899,962.33	\$	(884,482.36)	53.4% \$ 1,092,319.17
Expenses	\$	469,773.65	\$	1,937,322.94	\$	1,467,549.29	24.2% \$ 412,444.37
Net 106 - County Fair	\$	545,706.32	\$	(37,360.61)		(1460.6%)	\$ 679,874.80
108 - Parks, Cultural & Natural Resources							
Revenues	\$	1,295,767.15	\$	1,591,554.00	\$	(295,786.85)	81.4% \$ 964,198.35
Expenses	\$	1,232,218.97	\$	2,503,362.45	\$	1,271,143.48	49.2% \$ 812,723.88
Net 108 - Parks, Cultural & Natural Resources	\$	63,548.18	\$	(911,808.45)		(7.0%)	\$ 151,474.47
109 - Historical Society							
Revenues	\$	74,800.54	\$	74,553.00	\$	247.54	100.3% \$ 80,243.87
Expenses	\$	37,125.00	\$	74,250.00	\$	37,125.00	50.0% \$ 38,350.00
Net 109 - Historical Society	\$	37,675.54	\$	303.00		12434.2%	\$ 41,893.87
111 - Tort Claims							
Revenues	\$	1,999,536.97	\$	2,008,257.00	\$	(8,720.03)	99.6% \$ 1,999,120.80
Expenses	\$	1,632,885.33	\$	2,192,000.00	\$	559,114.67	74.5% \$ 1,650,304.54
Net 111 - Tort Claims	\$	366,651.64	\$	(183,743.00)		(199.5%)	\$ 348,816.26
114 - Court Device							
Revenues	\$	17,499.20	\$	19,950.00	\$	(2,450.80)	87.7% \$ 15,347.90
Expenses	\$	23,704.46	\$	22,000.00	\$	(1,704.46)	107.7% \$ 14,290.70
Net 114 - Court Device	\$	(6,205.26)	\$	(2,050.00)		302.7%	\$ 1,057.20
115 - Motor Boat License							
Revenues	\$	42,516.46	\$	260,000.00	\$	(217,483.54)	16.4% \$ 126,213.67
Expenses	\$	124,864.88	\$	201,440.95	\$	76,576.07	62.0% \$ 236,602.50
Net 115 - Motor Boat License	\$	(82,348.42)	\$	58,559.05		(140.6%)	\$ (110,388.83)
116 - Justice							
Revenues	\$	46,078,172.14	\$	49,029,865.00	\$	(2,951,692.86)	94.0% \$ 26,918,583.23
Expenses	\$	32,359,213.27	\$	53,712,802.31	\$	21,353,589.04	60.2% \$ 27,155,986.38
Net 116 - Justice	\$	13,718,958.87	\$	(4,682,937.31)		(293.0%)	\$ (237,403.15)

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117 - Court Facilities							
Revenues	\$	99,859.47	\$	80,000.00	\$	19,859.47	124.8% \$ 79,638.89
Expenses	\$	10,053.70	\$	25,000.00	\$	14,946.30	40.2% \$ 124,553.40
Net 117 - Court Facilities	\$	89,805.77	\$	55,000.00		163.3% \$	(44,914.51)
118 - Emergency Communications							
Revenues	\$	1,371,248.31	\$	3,645,350.00	\$	(2,274,101.69)	37.6% \$ 1,303,088.31
Expenses	\$	2,931,758.01	\$	6,069,040.25	\$	3,137,282.24	48.3% \$ 1,114,843.81
Net 118 - Emergency Communications	\$	(1,560,509.70)	\$	(2,423,690.25)		64.4% \$	188,244.50
122 - Treatment Courts							
Revenues	\$	357,520.68	\$	469,132.00	\$	(111,611.32)	76.2% \$ 335,489.17
Expenses	\$	395,115.12	\$	590,977.68	\$	195,862.56	66.9% \$ 376,382.59
Net 122 - Treatment Courts	\$	(37,594.44)	\$	(121,845.68)		30.9% \$	(40,893.42)
124 - Consolidated Elections							
Revenues	\$	427,189.97	\$	525,000.00	\$	(97,810.03)	81.4% \$ 404,984.84
Expenses	\$	341,038.95	\$	685,945.11	\$	344,906.16	49.7% \$ 454,597.46
Net 124 - Consolidated Elections	\$	86,151.02	\$	(160,945.11)		(53.5%) \$	(49,612.62)
125 - Canyon County Dispatch							
Revenues	\$	1,483,565.74	\$	2,860,424.00	\$	(1,376,858.26)	51.9% \$ 1,372,767.14
Expenses	\$	1,841,736.91	\$	2,890,041.43	\$	1,048,304.52	63.7% \$ 1,957,232.94
Net 125 - Canyon County Dispatch	\$	(358,171.17)	\$	(29,617.43)		1209.3% \$	(584,465.80)
130 - American Rescue Plan Act							
Revenues	\$	7,599,225.48	\$	8,000,000.00	\$	(400,774.52)	95.0% \$ 10,949,737.23
Expenses	\$	7,594,662.98	\$	8,000,000.00	\$	405,337.02	94.9% \$ 10,949,737.23
Net 130 - American Rescue Plan Act	\$	4,562.50	\$	-		- \$	-
TOTAL Revenues	\$	104,702,235.07	\$	127,778,508.83	\$	(23,076,273.76)	81.9% \$ 96,774,309.32
TOTAL Expenses	\$	94,505,766.26	\$	150,927,137.28	\$	56,421,371.02	62.6% \$ 90,421,420.00
NET	\$	10,196,468.81	\$	(23,148,628.45)		(44.0%) \$	6,352,889.32
Enterprise Funds							
401 - Landfill							
Revenues	\$	7,928,475.62	\$	10,789,013.00	\$	(2,860,537.38)	73.5% \$ 7,804,345.25
Expenses	\$	12,379,618.95	\$	10,943,307.88	\$	(1,436,311.07)	113.1% \$ 4,407,596.43
Net 401 - Landfill	\$	(4,451,143.33)	\$	(154,294.88)		2884.8% \$	3,396,748.82
TOTAL Revenues	\$	7,928,475.62	\$	10,789,013.00	\$	(2,860,537.38)	73.5% \$ 7,804,345.25
TOTAL Expenses	\$	12,379,618.95	\$	10,943,307.88	\$	(1,436,311.07)	113.1% \$ 4,407,596.43
NET	\$	(4,451,143.33)	\$	(154,294.88)		2884.8% \$	3,396,748.82
Special Revenue Taxing Districts							
112 - Pest Control							
Revenues	\$	330,224.66	\$	340,235.00	\$	(10,010.34)	97.1% \$ 325,194.29
Expenses	\$	218,809.83	\$	369,563.35	\$	150,753.52	59.2% \$ 177,599.26
Net 112 - Pest Control	\$	111,414.83	\$	(29,328.35)		(379.9%) \$	147,595.03
113 - Melba Gopher							
Revenues	\$	12,360.98	\$	12,567.00	\$	(206.02)	98.4% \$ 12,715.57
Expenses	\$	10,000.00	\$	12,000.00	\$	2,000.00	83.3% \$ 10,000.00
Net 113 - Melba Gopher	\$	2,360.98	\$	567.00		416.4% \$	2,715.57
TOTAL Revenues	\$	342,585.64	\$	352,802.00	\$	(10,216.36)	97.1% \$ 337,909.86
TOTAL Expenses	\$	228,809.83	\$	381,563.35	\$	152,753.52	60.0% \$ 187,599.26
NET	\$	113,775.81	\$	(28,761.35)		(395.6%) \$	150,310.60
Net	\$	5,859,101.29	\$	(23,331,684.68)		(25.1%) \$	9,899,948.74