

FISCAL YEAR 2027 TENTATIVE EXPENDITURE BUDGET FOR CANYON COUNTY

The tentative expenditure budget for Canyon County, Idaho for the fiscal year 2027, as provided in Sections 31-1604, 31-1605 and 31-1605A of the Idaho Code, showing the amounts proposed to be apportioned to each office, department, service agency or institution in the fiscal year 2027, together with amounts expended under the following classifications during fiscal years 2025 and 2026 and the expenditure budget for fiscal year 2027 is hereby published.

Office/Department	2025 Actual		2026 Budget		2027 Budget	
American Rescue Plan Act						
Other expenses	\$	19,050,559.51	\$	8,000,000.00	\$	-
Animal Shelter						
Other expenses	\$	237,792.95	\$	340,000.00	\$	352,000.00
Assessor's Reappraisal						
Salaries and benefits	\$	3,919,797.55	\$	4,214,280.33	\$	4,377,179.62
Other expenses	\$	449,243.10	\$	799,600.00	\$	803,050.00
Total Assessor's Reappraisal	\$	4,369,040.65	\$	5,013,880.33	\$	5,180,229.62
Facilities						
Salaries and benefits	\$	3,297,077.24	\$	3,667,369.27	\$	3,819,877.47
Other expenses	\$	3,184,574.76	\$	3,785,652.00	\$	3,414,491.12
Total Facilities	\$	6,481,652.00	\$	7,453,021.27	\$	7,234,368.59
Canyon County Dispatch						
Salaries and benefits	\$	2,578,107.25	\$	2,856,041.43	\$	2,811,864.17
Other expenses	\$	20,557.90	\$	34,000.00	\$	36,000.00
Total Canyon County Dispatch	\$	2,598,665.15	\$	2,890,041.43	\$	2,847,864.17
CCNU						
Other expenses	\$	57,632.70	\$	73,070.00	\$	110,670.00
County Clerk (Auditor, Recorder, Elections, County Assistance)						
Salaries and benefits	\$	1,850,505.31	\$	2,036,794.85	\$	2,099,107.03
Other expenses	\$	778,309.97	\$	1,040,731.00	\$	876,769.00
Total County Clerk	\$	2,628,815.28	\$	3,077,525.85	\$	2,975,876.03
Clerk of the Court						
Salaries and benefits	\$	6,307,071.29	\$	7,114,574.94	\$	7,126,253.88
Other expenses	\$	147,938.07	\$	232,277.00	\$	55,400.00
Total Clerk of the Court	\$	6,455,009.36	\$	7,346,851.94	\$	7,181,653.88
Commissioners						
Salaries and benefits	\$	878,181.74	\$	916,694.99	\$	873,116.46
Other expenses	\$	38,439.20	\$	60,000.00	\$	50,860.00
Total Commissioners	\$	916,620.94	\$	976,694.99	\$	923,976.46
Consolidated Elections						
Salaries and benefits	\$	336,001.95	\$	353,907.11	\$	275,308.79
Other expenses	\$	201,008.46	\$	332,038.00	\$	304,088.00
Total Consolidated Elections	\$	537,010.41	\$	685,945.11	\$	579,396.79
Constituent Services						
Salaries and benefits	\$	203,389.38	\$	268,325.36	\$	259,429.28
Other expenses	\$	61,964.29	\$	89,137.00	\$	71,090.00
Total Constituent Services	\$	265,353.67	\$	357,462.36	\$	330,519.28
Coroner						
Salaries and benefits	\$	880,746.43	\$	990,370.97	\$	1,008,854.27
Other expenses	\$	52,474.66	\$	82,580.00	\$	76,315.00
Total Coroner	\$	933,221.09	\$	1,072,950.97	\$	1,085,169.27
County Extension Office						
Salaries and benefits	\$	285,008.92	\$	303,533.77	\$	366,352.38
Other expenses	\$	87,258.07	\$	93,463.00	\$	74,341.00
Total County Extension Office	\$	372,266.99	\$	396,996.77	\$	440,693.38

Office/Department	2025 Actual		2026 Budget		2027 Budget	
County Fair						
Salaries and benefits	\$	485,187.17	\$	593,947.61	\$	747,230.06
Other expenses	\$	962,219.28	\$	1,343,375.33	\$	1,103,250.00
Total County Fair	\$	1,447,406.45	\$	1,937,322.94	\$	1,850,480.06
County Fleet						
Salaries and benefits	\$	730,750.63	\$	902,523.28	\$	1,044,218.44
Other expenses	\$	2,566,908.62	\$	3,136,166.00	\$	3,200,550.00
Total County Fleet	\$	3,297,659.25	\$	4,038,689.28	\$	4,244,768.44
County Weed Control						
Salaries and benefits	\$	330,223.04	\$	384,894.55	\$	368,345.43
Other expenses	\$	135,631.77	\$	179,276.00	\$	145,366.00
Total County Weed Control	\$	465,854.81	\$	564,170.55	\$	513,711.43
Court Device						
Other expenses	\$	20,641.14	\$	22,000.00	\$	22,000.00
Court Facilities						
Other expenses	\$	128,566.78	\$	25,000.00	\$	25,000.00
Development Services						
Salaries and benefits	\$	2,922,008.10	\$	3,200,452.09	\$	3,402,840.95
Other expenses	\$	253,810.54	\$	516,200.00	\$	504,140.00
Total Development Services	\$	3,175,818.64	\$	3,716,652.09	\$	3,906,980.95
Emergency Communications						
Salaries and benefits	\$	147,483.20	\$	164,601.25	\$	163,055.06
Other expenses	\$	1,099,596.27	\$	5,904,439.00	\$	1,185,700.00
Total Emergency Communications	\$	1,247,079.47	\$	6,069,040.25	\$	1,348,755.06
Emergency Management						
Salaries and benefits	\$	130,327.89	\$	240,233.61	\$	135,948.89
Other expenses	\$	285,402.67	\$	52,300.00	\$	58,500.00
Total Emergency Management	\$	415,730.56	\$	292,533.61	\$	194,448.89
General						
Other expenses	\$	576,989.27	\$	662,774.00	\$	697,226.00
Historical Society						
Other expenses	\$	76,700.00	\$	74,250.00	\$	74,368.00
Human Resources						
Salaries and benefits	\$	766,126.17	\$	921,531.74	\$	918,387.90
Other expenses	\$	133,747.84	\$	235,899.00	\$	254,627.00
Total Human Resources	\$	899,874.01	\$	1,157,430.74	\$	1,173,014.90
Information Technology						
Salaries and benefits	\$	3,747,350.43	\$	4,566,813.82	\$	4,555,024.38
Other expenses	\$	1,903,824.19	\$	2,296,190.00	\$	2,399,062.92
Total Information Technology	\$	5,651,174.62	\$	6,863,003.82	\$	6,954,087.30
Juvenile Detention						
Salaries and benefits	\$	3,353,774.30	\$	3,555,550.32	\$	3,547,572.87
Other expenses	\$	405,385.38	\$	467,800.00	\$	488,700.00
Total Juvenile Detention	\$	3,759,159.68	\$	4,023,350.32	\$	4,036,272.87
Juvenile Probation						
Salaries and benefits	\$	2,049,620.42	\$	2,515,395.30	\$	2,438,914.41
Other expenses	\$	324,240.38	\$	519,800.00	\$	268,750.00
Total Juvenile Probation	\$	2,373,860.80	\$	3,035,195.30	\$	2,707,664.41

Office/Department	2025 Actual		2026 Budget		2027 Budget	
Misdemeanor Probation						
Salaries and benefits	\$	1,168,697.86	\$	1,264,269.59	\$	1,326,594.09
Other expenses	\$	26,772.57	\$	29,565.10	\$	48,615.00
Total Misdemeanor Probation	\$	1,195,470.43	\$	1,293,834.69	\$	1,375,209.09
Motor Vehicle						
Salaries and benefits	\$	1,682,570.49	\$	1,921,537.08	\$	1,852,737.67
Other expenses	\$	21,171.24	\$	39,420.00	\$	60,920.00
Total Motor Vehicle	\$	1,703,741.73	\$	1,960,957.08	\$	1,913,657.67
Parks, Cultural & Natural Resources						
Salaries and benefits	\$	832,757.94	\$	1,076,762.45	\$	1,049,053.72
Other expenses	\$	406,141.24	\$	1,426,600.00	\$	868,650.00
Total Parks, Cultural & Natural Resources	\$	1,238,899.18	\$	2,503,362.45	\$	1,917,703.72
Prosecuting Attorney						
Salaries and benefits	\$	9,752,538.15	\$	11,174,325.12	\$	11,528,621.10
Other expenses	\$	819,482.45	\$	1,345,054.00	\$	1,465,426.00
Total Prosecuting Attorney	\$	10,572,020.60	\$	12,519,379.12	\$	12,994,047.10
Sheriff						
Salaries and benefits	\$	30,367,028.15	\$	31,993,930.62	\$	32,925,114.20
Other expenses	\$	5,515,327.60	\$	20,351,967.00	\$	19,556,413.08
Total Sheriff	\$	35,882,355.75	\$	52,345,897.62	\$	52,481,527.28
Southwest District Health						
Other expenses	\$	2,416,404.00	\$	2,465,967.00	\$	2,465,967.00
Treatment Courts						
Salaries and benefits	\$	354,104.53	\$	424,077.68	\$	393,210.05
Other expenses	\$	161,023.71	\$	166,900.00	\$	202,570.00
Total Treatment Courts	\$	515,128.24	\$	590,977.68	\$	595,780.05
Tort						
Other expenses	\$	1,734,093.33	\$	2,192,000.00	\$	2,372,000.00
Treasurer						
Salaries and benefits	\$	683,757.22	\$	767,641.68	\$	779,699.85
Other expenses	\$	236,825.70	\$	447,011.67	\$	627,520.00
Total Treasurer	\$	920,582.92	\$	1,214,653.35	\$	1,407,219.85
Trial Court Administrator						
Salaries and benefits	\$	2,726,588.35	\$	2,889,425.77	\$	2,884,550.43
Other expenses	\$	538,166.19	\$	583,387.67	\$	687,214.00
Total Trial Court Administrator	\$	3,264,754.54	\$	3,472,813.44	\$	3,571,764.43
Waterways						
Salaries and benefits	\$	162,295.43	\$	186,840.95	\$	189,579.13
Other expenses	\$	117,191.18	\$	14,600.00	\$	17,100.00
Total Waterways	\$	279,486.61	\$	201,440.95	\$	206,679.13
Total Canyon County Operating	\$	128,163,093.51	\$	150,927,137.30	\$	138,292,751.10
Enterprise Fund						
Landfill						
Salaries and benefits	\$	2,796,235.11	\$	2,998,906.88	\$	2,995,305.60
Other expenses	\$	6,156,680.10	\$	7,944,401.00	\$	8,127,972.00
Total Enterprise Fund	\$	8,952,915.21	\$	10,943,307.88	\$	11,123,277.60
Special Revenue Taxing Districts						
Melba Gopher						
Other expenses	\$	12,000.00	\$	12,000.00	\$	12,000.00
Pest Control						
Salaries and benefits	\$	177,527.12	\$	258,413.35	\$	254,824.65
Other expenses	\$	65,258.82	\$	111,150.00	\$	77,790.00

Office/Department	2025 Actual		2026 Budget		2027 Budget	
Total Pest Control	\$	242,785.94	\$	369,563.35	\$	332,614.65
Total Special Revenue Taxing Districts	\$	254,785.94	\$	381,563.35	\$	344,614.65
Total Canyon County Budget	\$	137,370,794.66	\$	162,252,008.53	\$	149,760,643.35