

CANYON COUNTY
As of May 31, 2025

		Budget	YTD Expenditures	Balance	Current
Current Expense	Salaries and benefits	33,685,291.00	20,392,758.87	13,292,532.13	3,260,560.08
	Other charges & services	10,827,731.00	4,884,597.82	5,943,133.18	563,686.06
	Capital outlay	3,409,630.00	2,698,900.51	710,729.49	391,523.90
Weed Control	Salaries and benefits	353,245.00	190,828.93	162,416.07	35,084.06
	Other charges & services	153,201.00	68,815.57	84,385.43	11,748.39
	Capital outlay	30,000.00	22,114.97	7,885.03	0.00
Reappraisal	Salaries and benefits	4,102,683.00	2,600,391.15	1,502,291.85	422,686.88
	Other charges & services	701,750.00	244,999.08	456,750.92	92,256.33
	Capital outlay	10,000.00	7,693.00	2,307.00	0.00
District Court	Salaries and benefits	11,775,141.00	7,319,616.23	4,455,524.77	1,170,578.08
	Other charges & services	1,521,227.00	652,515.68	868,711.32	81,911.08
	Capital outlay	0.00	7,713.00	(7,713.00)	0.00
Health District	Other charges & services	2,416,404.00	1,409,569.00	1,006,835.00	201,367.00
County Fair	Salaries and benefits	543,818.00	276,807.20	267,010.80	49,348.24
	Other charges & services	1,037,350.00	78,090.83	959,259.17	5,684.61
	Capital outlay	275,000.00	2,127.86	272,872.14	0.00
Parks, Cultural & Natural Resources	Salaries and benefits	1,026,114.00	533,787.47	492,326.53	100,818.78
	Other charges & services	133,300.00	45,934.56	87,365.44	4,879.26
	Capital outlay	920,000.00	31,423.80	888,576.20	0.00
Historical Society	Other charges & services	76,700.00	38,350.00	38,350.00	0.00
Tort Claims	Other charges & services	2,000,000.00	1,642,630.54	357,369.46	114,183.17
Pest Control	Salaries and benefits	230,703.00	122,241.61	108,461.39	17,144.46
	Other charges & services	85,575.00	35,904.37	49,670.63	5,511.33
	Capital outlay	1,500.00	0.00	1,500.00	0.00
Melba Gopher	Other charges & services	12,000.00	10,000.00	2,000.00	0.00
Court Device	Other charges & services	15,000.00	13,214.79	1,785.21	748.46
Motor Boat License	Salaries and benefits	183,520.00	106,692.51	76,827.49	25,739.99
	Other charges & services	23,100.00	1,459.73	21,640.27	240.00
	Capital outlay	118,000.00	114,559.00	3,441.00	114,559.00
Justice	Salaries and benefits	30,487,402.00	20,564,493.52	9,922,908.48	3,386,617.09
	Other charges & services	7,539,879.00	3,536,060.08	4,003,818.92	450,535.72
	Capital outlay	269,500.00	143,301.94	126,198.06	0.00
Court Facilities	Other charges & services	9,996.00	9,747.84	248.16	1,474.20
	Capital outlay	100,000.00	43,180.31	56,819.69	7,033.00
Emergency Communications	Salaries and benefits	340,336.00	171,034.61	169,301.39	30,718.92
	Other charges & services	977,226.00	770,976.35	206,249.65	22,514.60
	Capital outlay	126,120.00	131,836.82	(5,716.82)	100,500.00
Treatment Courts	Salaries and benefits	370,576.00	233,003.84	137,572.16	38,375.85
	Other charges & services	188,211.00	96,969.26	91,241.74	18,064.21
Consolidated Elections	Salaries and benefits	344,090.00	242,286.10	101,803.90	26,516.61
	Other charges & services	328,463.00	182,693.74	145,769.26	35,777.11
Dispatch	Salaries and benefits	2,720,461.00	1,748,164.29	972,296.71	276,982.82
	Other charges & services	32,500.00	12,891.21	19,608.79	1,580.97
ARPA	Other charges & services	0.00	1,775,902.20	(1,775,902.20)	64,002.60
	Capital outlay	28,500,000.00	7,345,958.43	21,154,041.57	2,417,930.75
Solid Waste Disposal	Salaries and benefits	2,818,628.00	1,796,750.51	1,021,877.49	303,766.37
	Other charges & services	4,520,440.00	1,315,862.31	3,204,577.69	153,898.35
	Capital outlay	1,450,000.00	961,797.56	488,202.44	2,589.74
		<u>\$156,791,811.00</u>	<u>\$84,636,649.00</u>	<u>\$72,155,162.00</u>	<u>\$14,009,138.07</u>