

CANYON COUNTY
As of June 30, 2025

		Budget	YTD Expenditures	Balance	Current
Current Expense	Salaries and benefits	33,685,291.00	22,790,085.19	10,895,205.81	2,397,326.32
	Other charges & services	10,827,731.00	5,490,831.32	5,336,899.68	606,233.50
	Capital outlay	3,409,630.00	2,851,575.37	558,054.63	152,674.86
Weed Control	Salaries and benefits	353,245.00	217,703.22	135,541.78	26,874.29
	Other charges & services	153,201.00	77,829.53	75,371.47	9,013.96
	Capital outlay	30,000.00	22,114.97	7,885.03	0.00
Reappraisal	Salaries and benefits	4,102,683.00	2,889,504.05	1,213,178.95	289,112.90
	Other charges & services	701,750.00	288,161.39	413,588.61	43,162.31
	Capital outlay	10,000.00	7,693.00	2,307.00	0.00
District Court	Salaries and benefits	11,775,141.00	8,139,738.53	3,635,402.47	820,122.30
	Other charges & services	1,521,227.00	729,484.63	791,742.37	76,968.95
	Capital outlay	0.00	7,713.00	(7,713.00)	0.00
Health District	Other charges & services	2,416,404.00	1,610,936.00	805,468.00	201,367.00
County Fair	Salaries and benefits	543,818.00	315,657.66	228,160.34	38,850.46
	Other charges & services	1,037,350.00	94,658.85	942,691.15	16,568.02
	Capital outlay	275,000.00	2,127.86	272,872.14	0.00
Parks, Cultural & Natural Resources	Salaries and benefits	1,026,114.00	604,135.05	421,978.95	70,347.58
	Other charges & services	133,300.00	57,328.23	75,971.77	11,393.67
	Capital outlay	920,000.00	151,260.60	768,739.40	119,836.80
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	1,650,304.54	349,695.46	7,674.00
Pest Control	Salaries and benefits	230,703.00	135,486.08	95,216.92	13,244.47
	Other charges & services	85,575.00	42,113.18	43,461.82	6,208.81
	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	14,290.70	709.30	1,075.91
Motor Boat License	Salaries and benefits	183,520.00	120,487.77	63,032.23	13,795.26
	Other charges & services	23,100.00	1,555.73	21,544.27	96.00
	Capital outlay	118,000.00	114,559.00	3,441.00	0.00
Justice	Salaries and benefits	30,487,402.00	22,934,146.61	7,553,255.39	2,369,653.09
	Other charges & services	7,539,879.00	4,009,863.85	3,530,015.15	472,603.77
	Capital outlay	269,500.00	211,975.92	57,524.08	69,873.98
Court Facilities	Other charges & services	9,996.00	11,315.37	(1,319.37)	1,567.53
	Capital outlay	100,000.00	113,238.03	(13,238.03)	70,057.72
Emergency Communications	Salaries and benefits	340,336.00	186,972.94	153,363.06	15,938.33
	Other charges & services	977,226.00	796,034.05	181,191.95	25,057.70
	Capital outlay	126,120.00	131,836.82	(5,716.82)	0.00
Treatment Courts	Salaries and benefits	370,576.00	266,427.59	104,148.41	33,423.75
	Other charges & services	188,211.00	109,955.00	78,256.00	12,985.74
Consolidated Elections	Salaries and benefits	344,090.00	262,226.16	81,863.84	19,940.06
	Other charges & services	328,463.00	192,371.30	136,091.70	9,677.56
Dispatch	Salaries and benefits	2,720,461.00	1,942,638.96	777,822.04	194,474.67
	Other charges & services	32,500.00	14,593.98	17,906.02	1,702.77
ARPA	Other charges & services	0.00	1,874,762.30	(1,874,762.30)	98,860.10
	Capital outlay	28,500,000.00	9,074,974.93	19,425,025.07	1,729,016.50
Solid Waste Disposal	Salaries and benefits	2,818,628.00	1,999,531.07	819,096.93	202,780.56
	Other charges & services	4,520,440.00	1,445,813.19	3,074,626.81	129,950.88
	Capital outlay	1,450,000.00	962,252.17	487,747.83	454.61
		<u>\$156,791,811.00</u>	<u>\$95,016,615.69</u>	<u>\$61,775,195.31</u>	<u>\$10,379,966.69</u>