

CANYON COUNTY
As of September 30, 2025

		Budget	YTD Expenditures	Balance	Current
Current Expense	Salaries and benefits	33,685,291.00	31,164,112.40	2,521,178.60	3,633,126.20
	Other charges & services	10,827,731.00	8,386,801.81	2,440,929.19	1,004,731.21
	Capital outlay	3,409,630.00	3,258,059.99	151,570.01	259,908.48
Weed Control	Salaries and benefits	353,245.00	330,223.04	23,021.96	56,358.70
	Other charges & services	153,201.00	113,516.80	39,684.20	17,297.27
	Capital outlay	30,000.00	22,114.97	7,885.03	0.00
Reappraisal	Salaries and benefits	4,102,683.00	3,919,797.55	182,885.45	446,439.42
	Other charges & services	701,750.00	441,550.10	260,199.90	30,321.87
	Capital outlay	10,000.00	7,693.00	2,307.00	0.00
District Court	Salaries and benefits	11,775,141.00	11,083,280.06	691,860.94	1,289,875.13
	Other charges & services	1,521,227.00	1,002,631.64	518,595.36	142,213.29
	Capital outlay	0.00	7,713.00	(7,713.00)	0.00
Health District	Other charges & services	2,416,404.00	2,416,404.00	0.00	604,101.00
County Fair	Salaries and benefits	543,818.00	485,187.17	58,630.83	73,489.24
	Other charges & services	1,037,350.00	974,096.16	63,253.84	180,064.32
	Capital outlay	275,000.00	2,127.86	272,872.14	0.00
Parks, Cultural & Natural Resources	Salaries and benefits	1,026,114.00	832,757.94	193,356.06	108,995.13
	Other charges & services	133,300.00	106,747.84	26,552.16	21,033.62
	Capital outlay	920,000.00	299,393.40	620,606.60	51,824.80
Historical Society	Other charges & services	76,700.00	76,700.00	0.00	0.00
Tort Claims	Other charges & services	2,000,000.00	1,734,093.33	265,906.67	7,384.08
Pest Control	Salaries and benefits	230,703.00	177,527.12	53,175.88	16,882.29
	Other charges & services	85,575.00	65,258.82	20,316.18	15,225.45
	Capital outlay	1,500.00	0.00	1,500.00	0.00
Melba Gopher	Other charges & services	12,000.00	12,000.00	0.00	0.00
Court Device	Other charges & services	15,000.00	21,172.82	(6,172.82)	2,677.67
Motor Boat License	Salaries and benefits	183,520.00	162,295.43	21,224.57	18,969.77
	Other charges & services	23,100.00	2,632.18	20,467.82	976.46
	Capital outlay	118,000.00	114,559.00	3,441.00	0.00
Justice	Salaries and benefits	30,487,402.00	31,535,726.01	(1,048,324.01)	3,936,390.07
	Other charges & services	7,539,879.00	5,307,244.03	2,232,634.97	471,627.25
	Capital outlay	269,500.00	292,488.84	(22,988.84)	90,556.37
Court Facilities	Other charges & services	9,996.00	14,868.25	(4,872.25)	3,376.80
	Capital outlay	100,000.00	113,698.53	(13,698.53)	460.50
Emergency Communications	Salaries and benefits	340,336.00	147,483.20	192,852.80	(71,768.28)
	Other charges & services	977,226.00	967,759.45	9,466.55	76,938.43
	Capital outlay	126,120.00	131,836.82	(5,716.82)	0.00
Treatment Courts	Salaries and benefits	370,576.00	354,104.53	16,471.47	46,048.77
	Other charges & services	188,211.00	161,023.71	27,187.29	24,862.79
Consolidated Elections	Salaries and benefits	344,090.00	336,001.95	8,088.05	33,818.14
	Other charges & services	328,463.00	201,008.46	127,454.54	3,675.73
Dispatch	Salaries and benefits	2,720,461.00	2,578,107.25	142,353.75	275,959.97
	Other charges & services	32,500.00	20,557.90	11,942.10	2,987.81
ARPA	Other charges & services	0.00	2,205,625.15	(2,205,625.15)	0.00
	Capital outlay	28,500,000.00	16,844,934.36	11,655,065.64	3,871,399.93
Solid Waste Disposal	Salaries and benefits	2,818,628.00	2,796,235.11	22,392.89	351,991.30
	Other charges & services	4,520,440.00	4,503,858.31	16,581.69	2,733,402.72
	Capital outlay	1,450,000.00	1,652,821.79	(202,821.79)	673,905.46
		<u>\$156,791,811.00</u>	<u>\$137,385,831.08</u>	<u>\$19,405,979.92</u>	<u>\$20,507,529.16</u>