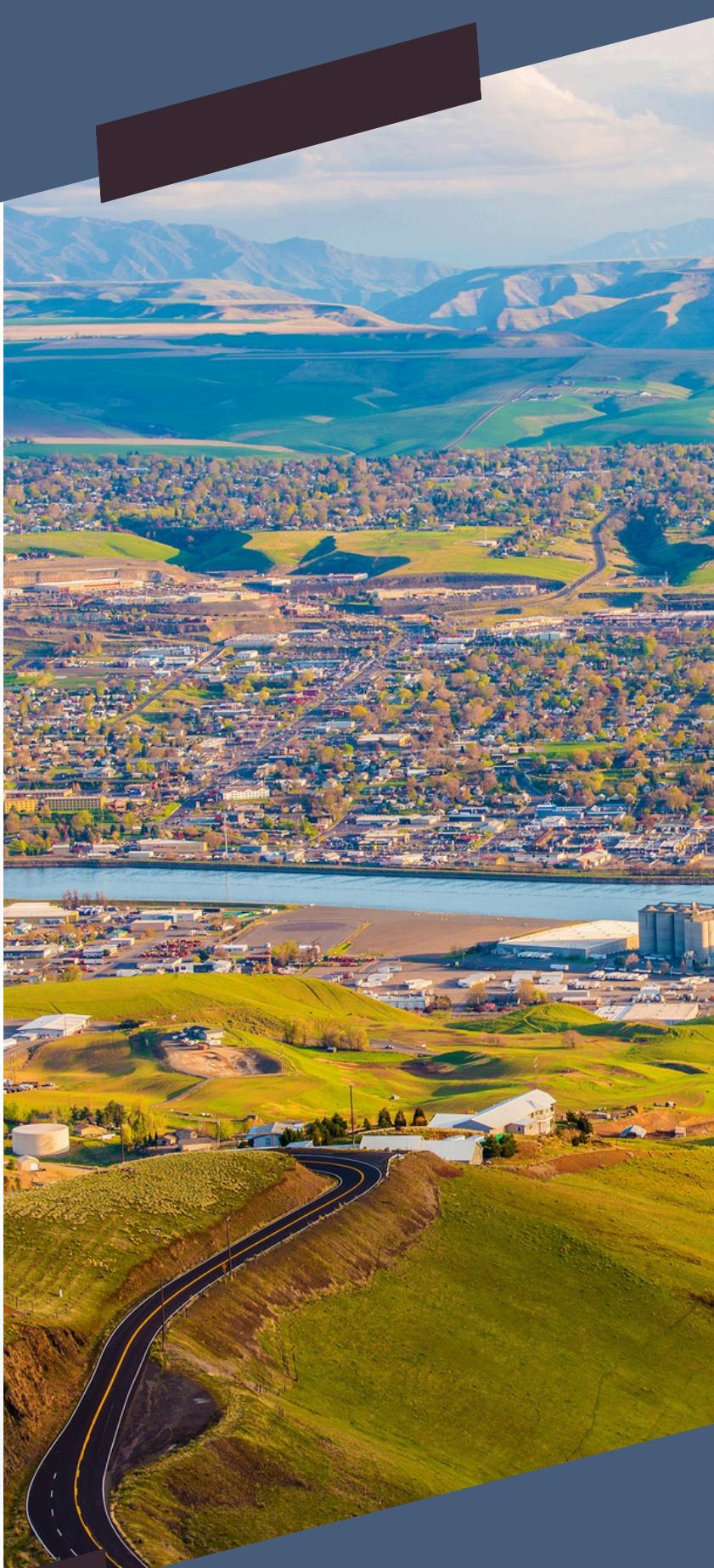




FY25/Q4 Budget

**Canyon County 1st
Quarter Budget
Report For Fiscal
Year 2025**





Rick Hogaboam

Canyon County Clerk of the District Court
Ex-Officio Auditor and Recorder

"Serving all of Canyon County in an efficient, accurate and friendly manner"

Jess Urresti
Chief Deputy



Kyle Wilmot
Controller

October 29, 2025

RE: Quarterly Budget Report: 4th Quarter (July-September)

Board of County Commissioners:

Per Idaho Code (IC) 31-1611, enclosed is the Fourth Quarter Fiscal Year (FY) 2025 Budget Status Report. The statute reads:

31-1611. QUARTERLY STATEMENTS. On or before the last day of January, April, July and October in each fiscal year, the county budget officer shall submit to the board of county commissioners a statement showing the expenditures and liabilities against each separate budget appropriation incurred during the time elapsed of the budget period as nearly as practicable, together with the unexpended and unencumbered balance of each appropriation for each office, department, service, agency and institution. He shall set forth the receipts from taxation and from sources other than taxation for the same period and call to the attention of the board of county commissioners any and all facts indicating any possible deficit or excessive expenditure by any officer or employee that the board may take such action as may be deemed necessary and expedient to prevent such possible deficit or excessive expenditure from any appropriation provided for in the county budget.

This quarterly budget report is distinct from and complementary to the county treasurer's reports (IC 31-2112, 31-2113), which are monthly, quarterly, and annually, highlighting the collection and disbursement of moneys. The treasurer reports also highlight fund balances for the respective funds within the county. This quarterly budget report is a distinct statutorily required statement from the "county budget office" (clerk as ex-officio auditor), focused specifically on the moneys collected and spent relative to the respective budget appropriation for offices, departments, etc. The statutory intent is clear that this shall be submitted "on or before the last day of January, April, July, and October..." Idaho Statute allows for up to a month following the respective quarter to provide a report "as nearly as practicable" for the prior period. The intent of the statute is also clear in that this report shall inform you at quarterly intervals throughout the fiscal year to prompt any necessary actions: "...that the board may take such action as may be deemed necessary and expedient to prevent such possible deficit or excessive expenditure from any appropriation provided for in the county budget."

Included is an unaudited report for the fourth quarter of FY25 ran 10/27/25, covering July to September. I would like to continue to express thanks to Sarah Winslow and Clerk Hogaboam for their work in continuing to help prepare and refine this quarterly review. We will post these reports on the Canyon County website under the clerk/auditor page as quarterly reports. This report is



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arranged by elected officials and funds to better identify the relationship of the various funds and divisions with elected oversight responsibility. The report mimics the budgeting breakout that was completed for FY25. At the end of the fund breakout section, there is a total of operational funds, then the special revenue taxing districts, enterprise funds and ARPA funds are broken out with the total for all county funds below that.

With this being the end of the FY, statutorily, we are required to keep the budget open until the first Monday in November. The reports that are being provided today do not fully realize all of the revenues and expenses for the FY. There are still budgetary items being finalized that will impact the final numbers of the reports. A few items of note will be the sales tax distribution, operating transfers and operating expenses. With remaining revenues and transfers, the county will have an additional \$6.5m-\$9m in revenues.

Our goal in this report is in keeping with the statutory language of focusing on "each separate budget appropriation" as it relates to "each office, department, service, agency and institution," calling out any "deficit or excessive expenditure" that may affect the respective budget. We will also review any revenue line items that appear to be over budgeted or underutilized. The attached reports have every line item for you to review. Below, we will highlight any items that may be over budget, an area of concern or revenue item that is underutilized.

The following items will be highlighted within the budget for your consideration:

- Due to the health trust infusion that occurred during the FY, there are going to be a few budgets that went over on their A, due to there being fewer employees and/or also low turnover rates. The following A budgets were over for the FY: Commissioners, Recorder, County Assistance, and Justice.
 - SAUSA is over, but this is different than other A budget lines. This will be pulled from fund balance specifically allocated for the SAUSA program.
- County Fair Building revenues are down due to the URA refund that occurred and no URA capital projects for the FY. Revenue was only at 14.5%. Rent for the building did exceed revenues, but this was overshadowed by the refund for the overage that occurred.
- Parks' revenues have only been realized at 73.8% due to the capital projects that are currently being completed associated with the Boater Improvement Project have not reached the reimbursement stage. This was carried forward into FY26.
- The Enterprise Fund revenue was \$529k over what was budgeted. This was due to the increase in fees for FY26 and working to figure out what the new average revenues will be with the increase in fees going forward.
- Emergency Management Revenue is at 26.5% of what was budgeted. There is a little under 150k that still needs to be journalized back related to SHSP grant and per a prior meeting with



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the CCSO, CCSO stated that the spending of funds and associated reimbursement was going to be delayed until FY26. The delay of programmatic spending was also associated with the Emergency Management's B Budget being over by 8.5%.

- Court Device's B Budget is over \$6.1k. Expenses associated with this are an estimate of what is going to be needed each year and are variable depending on the services that need to be provided.
- Continuing an update from the prior Q3 budget report, the Justice Funds' overall B budget with the removal of the 'POD 6' payment that was budgeted put their overall B budget spend around 94%. With this additional consideration, their overall budget would have been at a 101.5% utilization. In the FY26 budgeting process. CCSO reviewed the OT, extended shift and 14-day pay periods to ensure the payroll budget has more appropriate capacity.
 - 894k of health trust related to field and security services. Overtime was over by \$386k.
- Court Facilities B budget is over \$18k, this budget will need to be amended to account for the overage. During the budget process, it was noted that there would probably need to be the use of fund balance that was available for a courtroom project.
- Overall, currently the operation funds for the county are sitting at realizing 95.9% of revenues and have 9% unspent from what was budgeted for expenses. For total operational funds for the county, currently, expenditures are \$8.1m more than revenues. This will change once the budget is closed and finalized.

With improved processes and procedures in the budgeting process, we are hopeful to continue to grow in our understanding of revenues and expenditures of the county and continue to work with EO's and DA's to fine tune the budgeting process. We are hopeful that during the FY26 budgeting process some items were addressed, and others will continue to be monitored throughout FY26.

With Regards,

A handwritten signature in black ink, appearing to read "Kyle Wilmot".

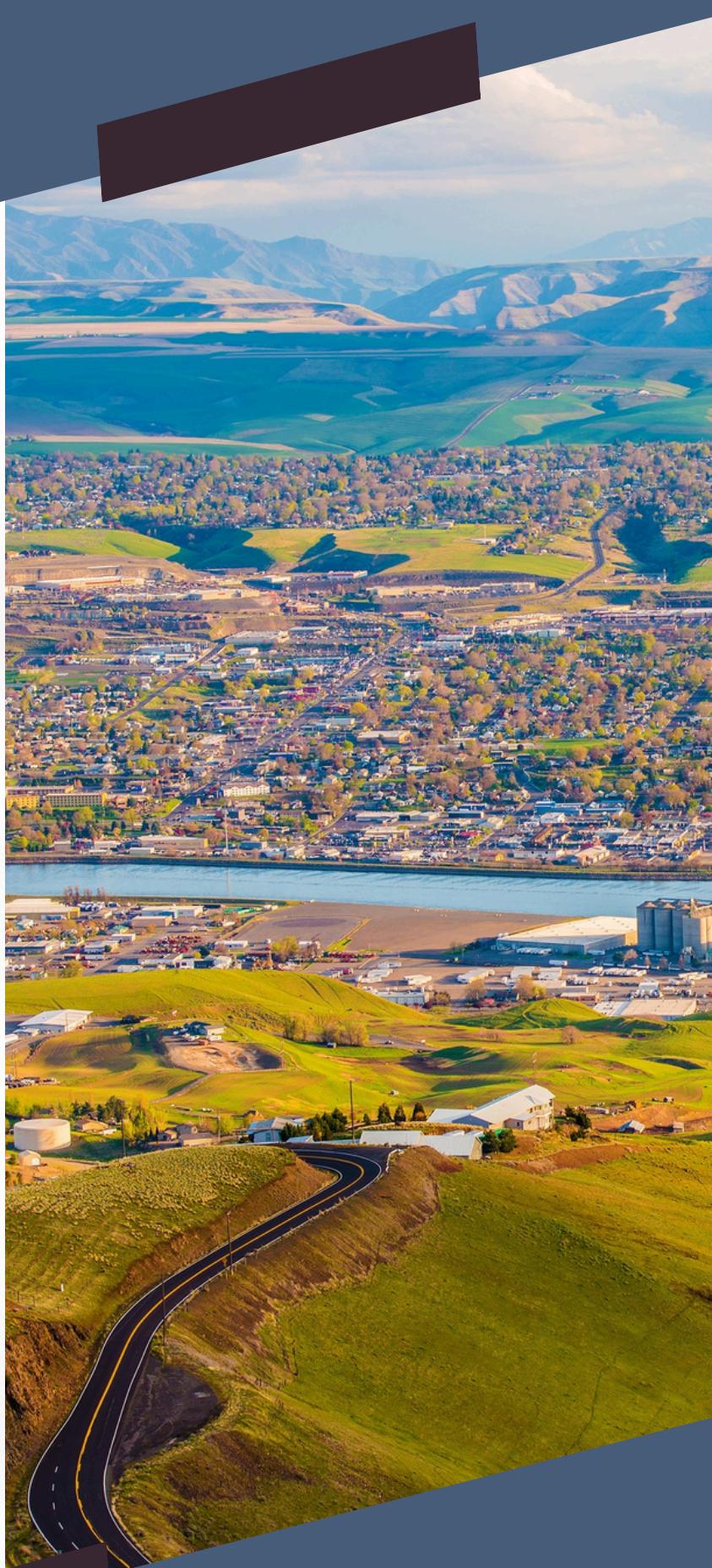
Kyle Wilmot, CPA, CFE
Canyon County Controller

Attachments: FY25 CC Quarterly Report Q4 Summary
FY25 CC Quarterly Report Q4 Detail



FY25/Q4 Budget

Summary





Canyon County

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COLOR INDEX

REVENUES	<=60%	60.1% to 80%	80.1% to 100%	100.1% to 110%	>110%
EXPENSES	>110%	100.1% to 110%	80.1% to 100%	60.1% to 80%	<=60%

BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS					
	ACTUAL	BUDGET	BALANCE	% RECEIVED	
001 CURRENT EXPENSE	\$29,808,635.47	\$33,694,730.00	\$3,886,094.53	88.5%	
001 COURTHOUSE	\$92,341.79	\$66,000.00	(\$26,341.79)	139.9%	
001 DEVELOPMENT SERVICES	\$2,734,045.41	\$2,563,501.00	(\$170,544.41)	106.7%	
001 INFORMATION TECHNOLOGY	\$10,767.73	\$10,600.00	(\$167.73)	101.6%	
001 COUNTY FLEET	\$305,206.64	\$230,000.00	(\$75,206.64)	132.7%	
102 WEED CONTROL	\$517,946.26	\$532,973.00	\$15,026.74	97.2%	
105 HEALTH DISTRICT	\$2,445,160.30	\$2,436,929.00	(\$8,231.30)	100.3%	
106 COUNTY FAIR/AGENT	\$1,015,017.22	\$1,008,494.00	(\$6,523.22)	100.6%	
106 COUNTY FAIR	\$719,152.76	\$756,500.00	\$37,347.24	95.1%	
106 COUNTY FAIR BUILDING	\$62,854.59	\$433,504.00	\$370,649.41	14.5%	
108 PARKS, CULTURAL & NATURAL RESOURCES	\$982,918.91	\$1,332,209.00	\$349,290.09	73.8%	
109 HISTORICAL SOCIETY	\$80,992.27	\$77,351.00	(\$3,641.27)	104.7%	
111 TORT CLAIMS	\$2,017,560.19	\$2,016,988.00	(\$572.19)	100.0%	
114 COURT DEVICE	\$18,563.20	\$19,950.00	\$1,386.80	93.0%	
117 COURT FACILITIES	\$106,978.89	\$80,000.00	(\$26,978.89)	133.7%	
122 TREATMENT COURTS	\$477,464.50	\$422,053.50	(\$55,411.00)	113.1%	
TOTAL	\$41,395,606.13	\$45,681,782.50	\$4,286,176.37	90.6%	
SALARIES & BENEFITS					
	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 COMMISSIONERS	\$900,298.02	\$872,792.06	(\$27,505.96)	103.2%	
001 COURTHOUSE	\$3,278,408.80	\$3,419,480.38	\$141,071.58	95.9%	
001 DEVELOPMENT SERVICES	\$2,916,995.52	\$3,079,880.04	\$162,884.52	94.7%	
001 INFORMATION TECHNOLOGY	\$3,723,750.49	\$4,432,642.93	\$708,892.44	84.0%	
001 HUMAN RESOURCES	\$765,942.58	\$927,446.98	\$161,504.40	82.6%	
001 COUNTY AGENT	\$284,967.48	\$290,584.79	\$5,617.31	98.1%	
001 COUNTY FLEET	\$728,511.71	\$803,853.01	\$75,341.30	90.6%	
001 CONSTITUENT SERVICES	\$203,337.29	\$231,348.17	\$28,010.88	87.9%	
102 WEED CONTROL	\$328,444.92	\$353,244.44	\$24,799.52	93.0%	
106 COUNTY FAIR	\$482,761.37	\$543,818.23	\$61,056.86	88.8%	
108 PARKS, CULTURAL & NATURAL RESOURCES	\$828,229.91	\$1,026,113.93	\$197,884.02	80.7%	
122 TREATMENT COURTS	\$353,819.36	\$370,576.07	\$16,756.71	95.5%	
TOTAL	\$14,795,467.45	\$16,351,781.02	\$1,556,313.57	90.5%	
EXPENSES					
	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 COMMISSIONERS	\$36,522.48	\$63,700.00	\$27,177.52	57.3%	
001 GENERAL	\$576,989.27	\$622,316.00	\$45,326.73	92.7%	
001 COURTHOUSE	\$3,149,435.19	\$3,419,934.00	\$270,498.81	92.1%	
001 DEVELOPMENT SERVICES	\$245,863.56	\$456,800.00	\$210,936.44	53.8%	
001 INFORMATION TECHNOLOGY	\$1,878,465.35	\$2,025,208.00	\$146,742.65	92.8%	
001 HUMAN RESOURCES	\$132,913.13	\$151,713.00	\$18,799.87	87.6%	
001 COUNTY AGENT	\$86,619.63	\$93,463.00	\$6,843.37	92.7%	
001 ANIMAL SHELTER	\$221,125.28	\$300,000.00	\$78,874.72	73.7%	
001 COUNTY FLEET	\$2,559,562.76	\$3,418,431.00	\$858,868.24	74.9%	
001 CONSTITUENT SERVICES	\$61,660.44	\$120,550.00	\$58,889.56	51.1%	
102 WEED CONTROL	\$135,595.03	\$183,201.00	\$47,605.97	74.0%	
105 HEALTH DISTRICT	\$2,215,037.00	\$2,416,404.00	\$201,367.00	91.7%	
106 COUNTY FAIR	\$875,451.14	\$915,675.00	\$40,223.86	95.6%	
106 COUNTY FAIR BUILDING	\$79,001.24	\$396,675.00	\$317,673.76	19.9%	
108 PARKS, CULTURAL & NATURAL RESOURCES	\$399,872.27	\$1,053,300.00	\$653,427.73	38.0%	
109 HISTORICAL SOCIETY	\$76,700.00	\$76,700.00	\$0.00	100.0%	
111 TORT CLAIMS	\$1,733,232.75	\$2,000,000.00	\$266,767.25	86.7%	



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
114 COURT DEVICE	\$20,641.14	\$15,000.00	(\$5,641.14)	137.6%
117 COURT FACILITIES	\$128,566.78	\$109,996.00	(\$18,570.78)	116.9%
122 TREATMENT COURTS	\$154,469.17	\$188,211.00	\$33,741.83	82.1%
TOTAL	\$14,767,723.61	\$18,027,277.00	\$3,259,553.39	81.9%

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
112 PEST CONTROL	\$344,118.41	\$340,555.00	(\$3,563.41)	101.0%
113 MELBA GOPHER	\$13,309.68	\$12,588.00	(\$721.68)	105.7%
TOTAL	\$357,428.09	\$353,143.00	(\$4,285.09)	101.2%

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$177,082.29	\$230,703.46	\$53,621.17	76.8%
TOTAL	\$177,082.29	\$230,703.46	\$53,621.17	76.8%

EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$65,258.82	\$87,075.00	\$21,816.18	74.9%
113 MELBA GOPHER	\$12,000.00	\$12,000.00	\$0.00	100.0%
TOTAL	\$77,258.82	\$99,075.00	\$21,816.18	78.0%

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
ENT ENTERPRISE FUNDS	\$10,829,666.83	\$10,299,875.00	(\$529,791.83)	105.1%
TOTAL	\$10,829,666.83	\$10,299,875.00	(\$529,791.83)	105.1%

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$2,777,734.84	\$2,818,628.07	\$40,893.23	98.5%
TOTAL	\$2,777,734.84	\$2,818,628.07	\$40,893.23	98.5%

EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$3,837,773.39	\$5,970,440.00	\$2,132,666.61	64.3%
TOTAL	\$3,837,773.39	\$5,970,440.00	\$2,132,666.61	64.3%

BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

REVENUES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$16,712,768.08	\$28,500,000.00	\$11,787,231.92
TOTAL	\$16,712,768.08	\$28,500,000.00	\$11,787,231.92

EXPENSES

	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$16,757,031.51	\$28,500,000.00	\$11,742,968.49
TOTAL	\$16,757,031.51	\$28,500,000.00	\$11,742,968.49

ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 MOTOR VEHICLE	\$1,830,613.22	\$1,753,496.00	(\$77,117.22)	104.4%
103 REAPPRAISAL	\$4,654,116.92	\$4,640,072.00	(\$14,044.92)	100.3%
TOTAL	\$6,484,730.14	\$6,393,568.00	(\$91,162.14)	101.4%

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$1,681,409.88	\$1,820,769.87	\$139,359.99	92.3%
103 REAPPRAISAL	\$3,913,794.69	\$4,102,683.03	\$188,888.34	95.4%
TOTAL	\$5,595,204.57	\$5,923,452.89	\$328,248.32	94.5%

EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$20,199.23	\$53,620.00	\$33,420.77	37.7%
103 REAPPRAISAL	\$445,031.49	\$711,750.00	\$266,718.51	62.5%
TOTAL	\$465,230.72	\$765,370.00	\$300,139.28	60.8%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 RECORDER	\$1,313,784.00	\$1,049,300.00	(\$264,484.00)	125.2%
001 ELECTIONS	\$120.25	\$0.00	(\$120.25)	
001 COUNTY ASSISTANCE	\$105,057.08	\$175,000.00	\$69,942.92	60.0%
104 DISTRICT COURT	\$11,710,973.97	\$12,111,669.00	\$400,695.03	96.7%
124 CONSOLIDATED ELECTIONS	\$541,334.64	\$510,000.00	(\$31,334.64)	106.1%
TOTAL	\$13,671,269.94	\$13,845,969.00	\$174,699.06	98.7%
SALARIES & BENEFITS				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR	\$706,789.37	\$707,593.23	\$803.86	99.9%
001 RECORDER	\$634,622.28	\$619,878.57	(\$14,743.71)	102.4%
001 ELECTIONS	\$215,493.13	\$251,059.06	\$35,565.93	85.8%
001 COUNTY ASSISTANCE	\$293,182.62	\$284,141.97	(\$9,040.65)	103.2%
104 DISTRICT COURT	\$11,067,373.43	\$11,775,141.07	\$707,767.64	94.0%
124 CONSOLIDATED ELECTIONS	\$335,939.89	\$344,090.38	\$8,150.49	97.6%
TOTAL	\$13,253,400.72	\$13,981,904.28	\$728,503.56	94.8%
EXPENSES				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR	\$261,387.48	\$366,520.00	\$105,132.52	71.3%
001 RECORDER	\$56,018.06	\$67,164.92	\$11,146.86	83.4%
001 ELECTIONS	\$415,056.78	\$577,563.00	\$162,506.22	71.9%
001 COUNTY ASSISTANCE	\$38,630.23	\$109,072.00	\$70,441.77	35.4%
104 DISTRICT COURT	\$964,952.79	\$1,521,227.67	\$556,274.88	63.4%
124 CONSOLIDATED ELECTIONS	\$198,597.07	\$328,463.00	\$129,865.93	60.5%
TOTAL	\$1,934,642.41	\$2,970,010.59	\$1,035,368.18	65.1%
CORONER				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CORONER	\$29,025.00	\$28,500.00	(\$525.00)	101.8%
TOTAL	\$29,025.00	\$28,500.00	(\$525.00)	101.8%
SALARIES & BENEFITS				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER	\$875,426.96	\$950,454.33	\$75,027.37	92.1%
TOTAL	\$875,426.96	\$950,454.33	\$75,027.37	92.1%
EXPENSES				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER	\$48,378.40	\$81,650.00	\$33,271.60	59.3%
TOTAL	\$48,378.40	\$81,650.00	\$33,271.60	59.3%
PROSECUTING ATTORNEY				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 PROSECUTING ATTORNEY	\$411,510.18	\$808,726.50	\$397,216.32	50.9%
001 NAMPA PROSECUTOR	\$611,110.00	\$733,332.00	\$122,222.00	83.3%
001 CALDWELL PROSECUTOR	\$321,222.00	\$350,425.00	\$29,203.00	91.7%
001 SAUSA	\$115,000.00	\$0.00	(\$115,000.00)	
TOTAL	\$1,458,842.18	\$1,892,483.50	\$433,641.32	77.1%
SALARIES & BENEFITS				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY	\$9,615,955.10	\$10,474,691.76	\$858,736.66	91.8%
001 SAUSA	\$131,734.40	\$125,059.26	(\$6,675.14)	105.3%
TOTAL	\$9,747,689.50	\$10,599,751.02	\$852,061.52	92.0%
EXPENSES				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY	\$804,910.72	\$1,307,004.00	\$502,093.28	61.6%
001 NAMPA PROSECUTOR	\$3,155.00	\$4,000.00	\$845.00	78.9%
TOTAL	\$808,065.72	\$1,311,004.00	\$502,938.28	61.6%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 EMERGENCY MANAGEMENT	\$75,796.11	\$286,000.00	\$210,203.89	26.5%
001 JUVENILE CENTER	\$741,084.48	\$637,000.00	(\$104,084.48)	116.3%
115 MOTOR BOAT LICENSE	\$259,135.42	\$260,000.00	\$864.58	99.7%
116 JUSTICE	\$31,352,028.42	\$30,562,013.00	(\$790,015.42)	102.6%
118 EMERGENCY COMMUNICATIONS	\$1,798,476.18	\$1,806,237.00	\$7,760.82	99.6%
125 CANYON COUNTY DISPATCH	\$2,160,075.54	\$2,671,230.00	\$511,154.46	80.9%
TOTAL	\$36,386,596.15	\$36,222,480.00	(\$164,116.15)	100.5%
SALARIES & BENEFITS				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 EMERGENCY MANAGEMENT	\$130,296.03	\$217,653.20	\$87,357.17	59.9%
001 JUVENILE CENTER	\$3,337,062.08	\$3,397,747.53	\$60,685.45	98.2%
115 MOTOR BOAT LICENSE	\$161,645.41	\$183,519.47	\$21,874.06	88.1%
116 JUSTICE	\$31,387,671.30	\$30,487,402.14	(\$900,269.16)	103.0%
118 EMERGENCY COMMUNICATIONS	\$147,457.44	\$340,335.67	\$192,878.23	43.3%
125 CANYON COUNTY DISPATCH	\$2,577,581.58	\$2,720,460.52	\$142,878.94	94.7%
TOTAL	\$37,741,713.84	\$37,347,118.53	(\$394,595.31)	101.1%
EXPENSES				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 EMERGENCY MANAGEMENT	\$281,930.47	\$259,800.00	(\$22,130.47)	108.5%
001 JUVENILE CENTER	\$402,432.84	\$450,751.14	\$48,318.30	89.3%
115 MOTOR BOAT LICENSE	\$117,191.18	\$141,100.00	\$23,908.82	83.1%
116 JUSTICE	\$5,556,783.86	\$7,809,379.10	\$2,252,595.24	71.2%
118 EMERGENCY COMMUNICATIONS	\$1,086,901.99	\$1,103,346.00	\$16,444.01	98.5%
125 CANYON COUNTY DISPATCH	\$20,557.90	\$32,500.00	\$11,942.10	63.3%
TOTAL	\$7,465,798.24	\$9,796,876.24	\$2,331,078.00	76.2%
TREASURER				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 TREASURER	\$940,961.91	\$619,500.00	(\$321,461.91)	151.9%
TOTAL	\$940,961.91	\$619,500.00	(\$321,461.91)	151.9%
SALARIES & BENEFITS				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER	\$683,585.86	\$778,214.46	\$94,628.60	87.8%
TOTAL	\$683,585.86	\$778,214.46	\$94,628.60	87.8%
EXPENSES				
	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER	\$234,947.47	\$288,100.00	\$53,152.53	81.6%
TOTAL	\$234,947.47	\$288,100.00	\$53,152.53	81.6%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
	ACTUAL	BUDGET	BALANCE	TOTAL %
001 - Current Expense				
REVENUE	\$39,446,281.27	\$43,006,110.50	\$3,559,829.23	91.7%
SALARY & BENEFITS ("A" BUDGET)	\$31,107,769.60	\$33,685,291.58	\$2,577,521.98	92.3%
EXPENSE ("B" BUDGET)	\$11,516,203.77	\$14,237,360.06	\$2,721,156.29	80.9%
EXPENSE TOTAL	\$42,623,973.37	\$47,922,651.64	\$5,298,678.27	88.9%
102 - Weed Control				
REVENUE	\$517,946.26	\$532,973.00	\$15,026.74	97.2%
SALARY & BENEFITS ("A" BUDGET)	\$328,444.92	\$353,244.44	\$24,799.52	93.0%
EXPENSE ("B" BUDGET)	\$135,595.03	\$183,201.00	\$47,605.97	74.0%
EXPENSE TOTAL	\$464,039.95	\$536,445.44	\$72,405.49	86.5%
103 - Reappraisal				
REVENUE	\$4,654,116.92	\$4,640,072.00	(\$14,044.92)	100.3%
SALARY & BENEFITS ("A" BUDGET)	\$3,913,794.69	\$4,102,683.03	\$188,888.34	95.4%
EXPENSE ("B" BUDGET)	\$445,031.49	\$711,750.00	\$266,718.51	62.5%
EXPENSE TOTAL	\$4,358,826.18	\$4,814,433.03	\$455,606.85	90.5%
104 - District Court				
REVENUE	\$11,710,973.97	\$12,111,669.00	\$400,695.03	96.7%
SALARY & BENEFITS ("A" BUDGET)	\$11,067,373.43	\$11,775,141.07	\$707,767.64	94.0%
EXPENSE ("B" BUDGET)	\$964,952.79	\$1,521,227.67	\$556,274.88	63.4%
EXPENSE TOTAL	\$12,032,326.22	\$13,296,368.73	\$1,264,042.51	90.5%
105 - Health District				
REVENUE	\$2,445,160.30	\$2,436,929.00	(\$8,231.30)	100.3%
EXPENSE ("B" BUDGET)	\$2,215,037.00	\$2,416,404.00	\$201,367.00	91.7%
106 - County Fair				
REVENUE	\$1,797,024.57	\$2,198,498.00	\$401,473.43	81.7%
SALARY & BENEFITS ("A" BUDGET)	\$482,761.37	\$543,818.23	\$61,056.86	88.8%
EXPENSE ("B" BUDGET)	\$954,452.38	\$1,312,350.00	\$357,897.62	72.7%
EXPENSE TOTAL	\$1,437,213.75	\$1,856,168.23	\$418,954.48	77.4%
108 - Parks, Cultural & Natural Resources				
REVENUE	\$982,918.91	\$1,332,209.00	\$349,290.09	73.8%
SALARY & BENEFITS ("A" BUDGET)	\$828,229.91	\$1,026,113.93	\$197,884.02	80.7%
EXPENSE ("B" BUDGET)	\$399,872.27	\$1,053,300.00	\$653,427.73	38.0%
EXPENSE TOTAL	\$1,228,102.18	\$2,079,413.93	\$851,311.75	59.1%
109 - Historical Society				
REVENUE	\$80,992.27	\$77,351.00	(\$3,641.27)	104.7%
EXPENSE ("B" BUDGET)	\$76,700.00	\$76,700.00	\$0.00	100.0%
111 - Tort Claims				
REVENUE	\$2,017,560.19	\$2,016,988.00	(\$572.19)	100.0%
EXPENSE ("B" BUDGET)	\$1,733,232.75	\$2,000,000.00	\$266,767.25	86.7%
114 - Court Device				
REVENUE	\$18,563.20	\$19,950.00	\$1,386.80	93.0%
EXPENSE ("B" BUDGET)	\$20,641.14	\$15,000.00	(\$5,641.14)	137.6%
115 - Motor Boat License				
REVENUE	\$259,135.42	\$260,000.00	\$864.58	99.7%
SALARY & BENEFITS ("A" BUDGET)	\$161,645.41	\$183,519.47	\$21,874.06	88.1%
EXPENSE ("B" BUDGET)	\$117,191.18	\$141,100.00	\$23,908.82	83.1%
EXPENSE TOTAL	\$278,836.59	\$324,619.47	\$45,782.88	85.9%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS

	ACTUAL	BUDGET	BALANCE	TOTAL %
116 - Justice				
REVENUE	\$31,352,028.42	\$30,562,013.00	(\$790,015.42)	102.6%
SALARY & BENEFITS ("A" BUDGET)	\$31,387,671.30	\$30,487,402.14	(\$900,269.16)	103.0%
EXPENSE ("B" BUDGET)	\$5,556,783.86	\$7,809,379.10	\$2,252,595.24	71.2%
EXPENSE TOTAL	\$36,944,455.16	\$38,296,781.24	\$1,352,326.08	96.5%
117 - Court Facilities				
REVENUE	\$106,978.89	\$80,000.00	(\$26,978.89)	133.7%
EXPENSE ("B" BUDGET)	\$128,566.78	\$109,996.00	(\$18,570.78)	116.9%
118 - Emergency Communications				
REVENUE	\$1,798,476.18	\$1,806,237.00	\$7,760.82	99.6%
SALARY & BENEFITS ("A" BUDGET)	\$147,457.44	\$340,335.67	\$192,878.23	43.3%
EXPENSE ("B" BUDGET)	\$1,086,901.99	\$1,103,346.00	\$16,444.01	98.5%
EXPENSE TOTAL	\$1,234,359.43	\$1,443,681.67	\$209,322.24	85.5%
122 - Treatment Courts				
REVENUE	\$477,464.50	\$422,053.50	(\$55,411.00)	113.1%
SALARY & BENEFITS ("A" BUDGET)	\$353,819.36	\$370,576.07	\$16,756.71	95.5%
EXPENSE ("B" BUDGET)	\$154,469.17	\$188,211.00	\$33,741.83	82.1%
EXPENSE TOTAL	\$508,288.53	\$558,787.07	\$50,498.54	91.0%
124 - Consolidated Elections				
REVENUE	\$541,334.64	\$510,000.00	(\$31,334.64)	106.1%
SALARY & BENEFITS ("A" BUDGET)	\$335,939.89	\$344,090.38	\$8,150.49	97.6%
EXPENSE ("B" BUDGET)	\$198,597.07	\$328,463.00	\$129,865.93	60.5%
EXPENSE TOTAL	\$534,536.96	\$672,553.38	\$138,016.42	79.5%
125 - Canyon County Dispatch				
REVENUE	\$2,160,075.54	\$2,671,230.00	\$511,154.46	80.9%
SALARY & BENEFITS ("A" BUDGET)	\$2,577,581.58	\$2,720,460.52	\$142,878.94	94.7%
EXPENSE ("B" BUDGET)	\$20,557.90	\$32,500.00	\$11,942.10	63.3%
EXPENSE TOTAL	\$2,598,139.48	\$2,752,960.52	\$154,821.04	94.4%

TOTAL - OPERATIONAL FUNDS

TOTAL COUNTY OPERATIONS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$100,367,031.45	\$104,684,283.00	\$4,317,251.55	95.9%
EXPENSE	\$108,417,275.47	\$119,172,964.36	\$10,755,688.89	91.0%

ADDITIONAL COUNTY FUNDS

SPECIAL REVENUE TAXING DISTRICTS	ACTUAL	BUDGET	BALANCE	TOTAL %
112 - Pest Control				
REVENUE	\$344,118.41	\$340,555.00	(\$3,563.41)	101.0%
SALARY & BENEFITS ("A" BUDGET)	\$177,082.29	\$230,703.46	\$53,621.17	76.8%
EXPENSE ("B" BUDGET)	\$65,258.82	\$87,075.00	\$21,816.18	74.9%
EXPENSE TOTAL	\$242,341.11	\$317,778.46	\$75,437.35	76.3%
113 - Melba Gopher				
REVENUE	\$13,309.68	\$12,588.00	(\$721.68)	105.7%
EXPENSE ("B" BUDGET)	\$12,000.00	\$12,000.00	\$0.00	100.0%
LANDFILL				
ENT - Enterprise Funds				
REVENUE	\$10,829,666.83	\$10,299,875.00	(\$529,791.83)	105.1%



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BUDGET INFORMATION BY FUND

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
SALARY & BENEFITS ("A" BUDGET)	\$2,777,734.84	\$2,818,628.07	\$40,893.23	98.5%
EXPENSE ("B" BUDGET)	\$3,837,773.39	\$5,970,440.00	\$2,132,666.61	64.3%
EXPENSE TOTAL	\$6,615,508.23	\$8,789,068.07	\$2,173,559.84	75.3%

ARPA				
130 - American Rescue Plan Act	ACTUAL	BUDGET	BALANCE	
REVENUE	\$16,712,768.08	\$28,500,000.00	\$11,787,231.92	
EXPENSE ("B" BUDGET)	\$16,757,031.51	\$28,500,000.00	\$11,742,968.49	

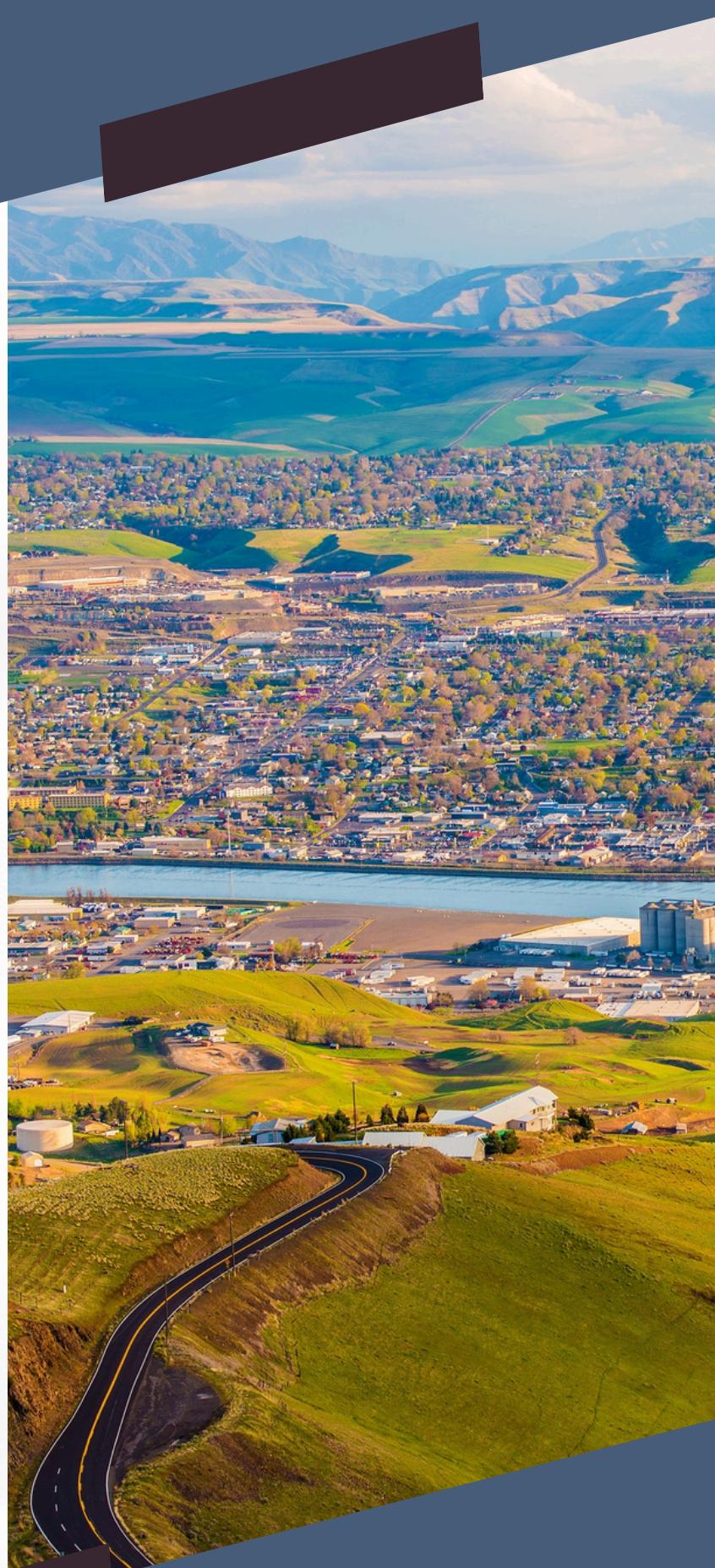
TOTAL - ALL FUNDS				
ALL FUNDS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$128,266,894.45	\$143,837,301.00	\$15,570,406.55	89.2%
EXPENSE	\$132,044,156.32	\$156,791,810.88	\$24,747,654.56	84.2%



FY25/Q4

Budget

Detailed





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COLOR INDEX

REVENUES	<=60%	60.1% to 80%	80.1% to 100%	100.1% to 110%	>110%
EXPENSES	>110%	100.1% to 110%	80.1% to 100%	60.1% to 80%	<=60%

BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

	REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CURRENT EXPENSE					
311101 - Current taxes	\$18,492,351.14	\$20,000,000.00	\$1,507,648.86	92.5%	
313130 - Circuit breaker	\$289,815.01	\$0.00	(\$289,815.01)		
313131 - Ag equip replacement	\$406,070.00	\$406,070.00	\$0.00	100.0%	
313132 - Pers property replacement	\$502,162.18	\$502,160.00	(\$2.18)	100.0%	
313133 - Homeowner's Tax Relief	\$1,447,439.39	\$0.00	(\$1,447,439.39)		
321133 - CATV franchise fee	\$24,153.41	\$40,000.00	\$15,846.59	60.4%	
332112 - Wildlife surplus	\$320.96	\$0.00	(\$320.96)		
335172 - Sales tax inventory phase-out	\$7,264,824.86	\$9,150,000.00	\$1,885,175.14	79.4%	
335175 - Liquor apportionment	\$1,260,608.00	\$1,625,000.00	\$364,392.00	77.6%	
336181 - Federal PILT	\$66,084.00	\$60,000.00	(\$6,084.00)	110.1%	
336182 - State PILT-fish and game	\$4,021.57	\$4,500.00	\$478.43	89.4%	
341605 - Non-sufficient fund fees	\$540.00	\$0.00	(\$540.00)		
341620 - Other misc charges and fees	\$0.00	\$1,870,000.00	\$1,870,000.00	0.0%	
341625 - Impact Fee Administrative Fee	\$5,400.00	\$2,000.00	(\$3,400.00)	270.0%	
369121 - Other miscellaneous revenue	\$32,143.05	\$30,000.00	(\$2,143.05)	107.1%	
369154 - Misc maintenance	\$12,701.90	\$5,000.00	(\$7,701.90)	254.0%	
	TOTAL	\$29,808,635.47	\$33,694,730.00	\$3,886,094.53	88.5%
001 COURTHOUSE					
342210 - Other agency reimbursement	\$7,583.56	\$34,000.00	\$26,416.44	22.3%	
369121 - Other miscellaneous revenue	\$9,350.00	\$0.00	(\$9,350.00)		
369158 - Materials Reimbursement	\$14,902.27	\$0.00	(\$14,902.27)		
369159 - Paramedics Maintenance Reimb	\$60,505.96	\$32,000.00	(\$28,505.96)	189.1%	
	TOTAL	\$92,341.79	\$66,000.00	(\$26,341.79)	139.9%
001 DEVELOPMENT SERVICES					
322201 - Building permits	\$1,918,155.57	\$1,700,000.00	(\$218,155.57)	112.8%	
322202 - Conditional use permits	\$32,010.00	\$40,000.00	\$7,990.00	80.0%	
322203 - Administrative decisions	\$97,385.25	\$45,000.00	(\$52,385.25)	216.4%	
322205 - Parcel inquiry	\$14,955.00	\$35,001.00	\$20,046.00	42.7%	
322206 - Flood development permit	\$4,900.00	\$5,000.00	\$100.00	98.0%	
322207 - Mechanical permit	\$5,500.00	\$7,500.00	\$2,000.00	73.3%	
322208 - Plan review fees	\$440,033.45	\$400,000.00	(\$40,033.45)	110.0%	
322213 - Addressing	\$6,600.00	\$0.00	(\$6,600.00)		
322215 - Variance	\$1,900.00	\$1,000.00	(\$900.00)	190.0%	
322216 - Road names	\$550.00	\$1,500.00	\$950.00	36.7%	
322217 - Sign permit	\$0.00	\$1,000.00	\$1,000.00	0.0%	
341603 - Subdivision plat ck fees	\$24,805.75	\$25,000.00	\$194.25	99.2%	
341606 - Zoning appeals fees	\$2,850.00	\$6,500.00	\$3,650.00	43.8%	
341607 - Administrative splits	\$12,634.00	\$60,000.00	\$47,366.00	21.1%	
341608 - Zoning compliance	\$98,930.64	\$85,000.00	(\$13,930.64)	116.4%	
341610 - Engineering Fees	\$195.00	\$40,000.00	\$39,805.00	0.5%	
341613 - Rezone fee	\$67,930.75	\$55,000.00	(\$12,930.75)	123.5%	
354101 - Code Enforcement Fee	\$1,000.00	\$0.00	(\$1,000.00)		
369121 - Other miscellaneous revenue	\$3,710.00	\$56,000.00	\$52,290.00	6.6%	
	TOTAL	\$2,734,045.41	\$2,563,501.00	(\$170,544.41)	106.7%
001 INFORMATION TECHNOLOGY					
369103 - Copy machines	\$708.00	\$3,000.00	\$2,292.00	23.6%	
369121 - Other miscellaneous revenue	\$6,634.84	\$6,600.00	(\$34.84)	100.5%	
369140 - Printing-IT	\$3,424.89	\$1,000.00	(\$2,424.89)	342.5%	
	TOTAL	\$10,767.73	\$10,600.00	(\$167.73)	101.6%
001 COUNTY FLEET					
341615 - Shop fees	\$247,770.99	\$150,000.00	(\$97,770.99)	165.2%	



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
369121 - Other miscellaneous revenue	\$50,444.65	\$60,000.00	\$9,555.35	84.1%
369126 - Damage to vehicles	\$6,991.00	\$20,000.00	\$13,009.00	35.0%
TOTAL	\$305,206.64	\$230,000.00	(\$75,206.64)	132.7%
102 WEED CONTROL				
311101 - Current taxes	\$323,085.28	\$350,000.00	\$26,914.72	92.3%
313130 - Circuit breaker	\$5,071.25	\$0.00	(\$5,071.25)	
313133 - Homeowner's Tax Relief	\$25,339.18	\$0.00	(\$25,339.18)	
313135 - Occupancy Tax	\$0.00	\$2,973.00	\$2,973.00	0.0%
344560 - Weed control fees	\$162,698.80	\$180,000.00	\$17,301.20	90.4%
369121 - Other miscellaneous revenue	\$1,751.75	\$0.00	(\$1,751.75)	
TOTAL	\$517,946.26	\$532,973.00	\$15,026.74	97.2%
105 HEALTH DISTRICT				
311101 - Current taxes	\$2,235,209.88	\$2,416,404.00	\$181,194.12	92.5%
313130 - Circuit breaker	\$35,015.68	\$0.00	(\$35,015.68)	
313133 - Homeowner's Tax Relief	\$174,934.74	\$0.00	(\$174,934.74)	
313135 - Occupancy Tax	\$0.00	\$20,525.00	\$20,525.00	0.0%
TOTAL	\$2,445,160.30	\$2,436,929.00	(\$8,231.30)	100.3%
106 COUNTY FAIR/AGENT				
311101 - Current taxes	\$928,131.58	\$1,000,000.00	\$71,868.42	92.8%
313130 - Circuit breaker	\$14,490.98	\$0.00	(\$14,490.98)	
313133 - Homeowner's Tax Relief	\$72,394.66	\$0.00	(\$72,394.66)	
313135 - Occupancy Tax	\$0.00	\$8,494.00	\$8,494.00	0.0%
TOTAL	\$1,015,017.22	\$1,008,494.00	(\$6,523.22)	100.6%
106 COUNTY FAIR				
347101 - Vendor booth space lease	\$32,586.00	\$35,000.00	\$2,414.00	93.1%
347102 - Concessionaire space lease	\$78,195.81	\$85,000.00	\$6,804.19	92.0%
347103 - Fair sponsorship	\$110,535.00	\$95,000.00	(\$15,535.00)	116.4%
347106 - Youth livestock judges fees	\$11,620.60	\$10,000.00	(\$1,620.60)	116.2%
347107 - Beer sales	\$113,201.33	\$145,000.00	\$31,798.67	78.1%
347108 - Carnival	\$91,125.38	\$95,500.00	\$4,374.62	95.4%
347109 - Concert tickets/merchandise	\$69,554.27	\$65,000.00	(\$4,554.27)	107.0%
347111 - Gate admissions	\$210,960.37	\$225,000.00	\$14,039.63	93.8%
347112 - Atm rebates	\$1,326.00	\$1,000.00	(\$326.00)	132.6%
369121 - Other miscellaneous revenue	\$48.00	\$0.00	(\$48.00)	
TOTAL	\$719,152.76	\$756,500.00	\$37,347.24	95.1%
106 COUNTY FAIR BUILDING				
334154 - Capital grants	(\$152,734.91)	\$275,000.00	\$427,734.91	
347150 - Rent on real estate & bldg	\$215,520.50	\$155,004.00	(\$60,516.50)	139.0%
369121 - Other miscellaneous revenue	\$69.00	\$3,500.00	\$3,431.00	2.0%
TOTAL	\$62,854.59	\$433,504.00	\$370,649.41	14.5%
108 PARKS, CULTURAL & NATURAL RESOURCES				
311101 - Current taxes	\$883,568.02	\$950,000.00	\$66,431.98	93.0%
313130 - Circuit breaker	\$13,765.71	\$0.00	(\$13,765.71)	
313133 - Homeowner's Tax Relief	\$68,773.18	\$0.00	(\$68,773.18)	
313135 - Occupancy Tax	\$0.00	\$8,069.00	\$8,069.00	0.0%
333135 - Historic preservation fund	\$0.00	\$10,000.00	\$10,000.00	0.0%
333166 - Capital grants	\$0.00	\$328,140.00	\$328,140.00	0.0%
334154 - Capital grants	\$0.00	\$0.00	\$0.00	
341616 - Park user fees	\$9,868.00	\$6,000.00	(\$3,868.00)	164.5%
341620 - Other misc charges and fees	\$0.00	\$30,000.00	\$30,000.00	0.0%
364402 - Donations	\$80.00	\$0.00	(\$80.00)	
369147 - Settlement	\$6,864.00	\$0.00	(\$6,864.00)	
TOTAL	\$982,918.91	\$1,332,209.00	\$349,290.09	73.8%
109 HISTORICAL SOCIETY				
311101 - Current taxes	\$70,886.92	\$76,700.00	\$5,813.08	92.4%
313130 - Circuit breaker	\$1,111.34	\$0.00	(\$1,111.34)	
313133 - Homeowner's Tax Relief	\$5,554.01	\$0.00	(\$5,554.01)	



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
313135 - Occupancy Tax	\$0.00	\$651.00	\$651.00	0.0%
369121 - Other miscellaneous revenue	\$3,440.00	\$0.00	(\$3,440.00)	
TOTAL	\$80,992.27	\$77,351.00	(\$3,641.27)	104.7%
111 TORT CLAIMS				
311101 - Current taxes	\$1,843,789.91	\$2,000,000.00	\$156,210.09	92.2%
313130 - Circuit breaker	\$28,981.86	\$0.00	(\$28,981.86)	
313133 - Homeowner's Tax Relief	\$144,788.42	\$0.00	(\$144,788.42)	
313135 - Occupancy Tax	\$0.00	\$16,988.00	\$16,988.00	0.0%
TOTAL	\$2,017,560.19	\$2,016,988.00	(\$572.19)	100.0%
114 COURT DEVICE				
341411 - Dui/dwp surcharge	\$17,218.00	\$19,950.00	\$2,732.00	86.3%
369121 - Other miscellaneous revenue	\$1,345.20	\$0.00	(\$1,345.20)	
TOTAL	\$18,563.20	\$19,950.00	\$1,386.80	93.0%
117 COURT FACILITIES				
341410 - Admin surcharge	\$106,978.89	\$80,000.00	(\$26,978.89)	133.7%
TOTAL	\$106,978.89	\$80,000.00	(\$26,978.89)	133.7%
122 TREATMENT COURTS				
334153 - Operating	\$191,007.71	\$193,165.50	\$2,157.79	98.9%
334171 - State testing funds	\$144,375.00	\$131,892.00	(\$12,483.00)	109.5%
335176 - Cigarette tax	\$0.00	\$5,000.00	\$5,000.00	0.0%
341420 - Drug court fees	\$60,347.94	\$39,996.00	(\$20,351.94)	150.9%
341421 - Drug court fees/TRI	\$86.54	\$0.00	(\$86.54)	
341430 - Mental health court fees	\$20,202.67	\$20,000.00	(\$202.67)	101.0%
341434 - Misdemeanor DUI fees	\$18,027.63	\$18,000.00	(\$27.63)	100.2%
341438 - Veterans court	\$15,235.01	\$14,000.00	(\$1,235.01)	108.8%
342210 - Other agency reimbursement	\$28,182.00	\$0.00	(\$28,182.00)	
TOTAL	\$477,464.50	\$422,053.50	(\$55,411.00)	113.1%

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS				
411010 - Elected officials	\$357,244.54	\$348,530.84	(\$8,713.70)	102.5%
412030 - Regular employees	\$320,751.11	\$294,595.50	(\$26,155.61)	108.9%
412035 - Overtime	\$224.08	\$0.00	(\$224.08)	
413075 - Compensation program	\$0.00	\$19,342.01	\$19,342.01	0.0%
421000 - Social security	\$49,806.52	\$49,199.17	(\$607.35)	101.2%
422000 - Retirement	\$79,992.98	\$79,426.10	(\$566.88)	100.7%
423101 - Health insurance	\$83,449.70	\$70,108.62	(\$13,341.08)	119.0%
423102 - Dental	\$5,374.25	\$5,998.98	\$624.73	89.6%
423104 - Disability	\$1,729.78	\$1,825.76	\$95.98	94.7%
423105 - Life	\$1,044.70	\$1,192.57	\$147.87	87.6%
424000 - Workers compensation	\$680.36	\$2,572.51	\$1,892.15	26.4%
TOTAL	\$900,298.02	\$872,792.06	(\$27,505.96)	103.2%
001 COURTHOUSE				
412030 - Regular employees	\$2,081,392.74	\$2,023,556.80	(\$57,835.94)	102.9%
412035 - Overtime	\$62,917.48	\$136,008.00	\$73,090.52	46.3%
413050 - Part-time	\$25,603.08	\$43,750.00	\$18,146.92	58.5%
413075 - Compensation program	\$0.00	\$62,780.86	\$62,780.86	0.0%
413080 - New/reclassified positions	\$0.00	\$123,926.00	\$123,926.00	0.0%
421000 - Social security	\$159,597.32	\$154,802.10	(\$4,795.22)	103.1%
422000 - Retirement	\$257,037.76	\$249,909.27	(\$7,128.49)	102.9%
423101 - Health insurance	\$581,968.55	\$467,390.77	(\$114,577.78)	124.5%
423102 - Dental	\$38,184.15	\$39,993.23	\$1,809.08	95.5%
423104 - Disability	\$7,499.01	\$7,207.90	(\$291.11)	104.0%
423105 - Life	\$6,538.20	\$7,180.48	\$642.28	91.1%
424000 - Workers compensation	\$57,670.51	\$102,974.98	\$45,304.47	56.0%
TOTAL	\$3,278,408.80	\$3,419,480.38	\$141,071.58	95.9%
001 DEVELOPMENT SERVICES				



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
412030 - Regular employees	\$2,052,166.02	\$2,096,533.24	\$44,367.22	97.9%
412035 - Overtime	\$888.30	\$7,500.00	\$6,611.70	11.8%
413050 - Part-time	\$0.00	\$35,000.00	\$35,000.00	0.0%
413075 - Compensation program	\$0.00	\$63,053.23	\$63,053.23	0.0%
413080 - New/reclassified positions	\$0.00	\$33,371.00	\$33,371.00	0.0%
421000 - Social security	\$154,497.99	\$160,384.79	\$5,886.80	96.3%
422000 - Retirement	\$244,128.01	\$258,921.85	\$14,793.84	94.3%
423101 - Health insurance	\$410,846.51	\$350,543.08	(\$60,303.43)	117.2%
423102 - Dental	\$26,161.60	\$29,994.92	\$3,833.32	87.2%
423104 - Disability	\$6,400.62	\$6,764.33	\$363.71	94.6%
423105 - Life	\$5,000.19	\$5,911.35	\$911.16	84.6%
424000 - Workers compensation	\$16,906.28	\$31,902.24	\$14,995.96	53.0%
TOTAL	\$2,916,995.52	\$3,079,880.04	\$162,884.52	94.7%
001 INFORMATION TECHNOLOGY				
412030 - Regular employees	\$2,599,533.42	\$2,975,550.13	\$376,016.71	87.4%
412035 - Overtime	\$1,559.47	\$21,516.00	\$19,956.53	7.2%
413050 - Part-time	\$52,900.88	\$70,200.00	\$17,299.12	75.4%
413075 - Compensation program	\$0.00	\$86,682.93	\$86,682.93	0.0%
413080 - New/reclassified positions	\$0.00	\$140,951.00	\$140,951.00	0.0%
421000 - Social security	\$196,012.52	\$241,277.10	\$45,264.58	81.2%
422000 - Retirement	\$310,014.90	\$381,005.31	\$70,990.41	81.4%
423101 - Health insurance	\$513,880.81	\$444,021.23	(\$69,859.58)	115.7%
423102 - Dental	\$32,448.85	\$37,993.57	\$5,544.72	85.4%
423104 - Disability	\$8,044.35	\$9,248.57	\$1,204.22	87.0%
423105 - Life	\$6,026.14	\$7,529.55	\$1,503.41	80.0%
424000 - Workers compensation	\$3,329.15	\$16,667.55	\$13,338.40	20.0%
TOTAL	\$3,723,750.49	\$4,432,642.93	\$708,892.44	84.0%
001 HUMAN RESOURCES				
412030 - Regular employees	\$559,269.52	\$644,281.42	\$85,011.90	86.8%
412035 - Overtime	\$951.45	\$0.00	(\$951.45)	
413050 - Part-time	\$7,777.50	\$0.00	(\$7,777.50)	
413075 - Compensation program	\$0.00	\$7,687.80	\$7,687.80	0.0%
413080 - New/reclassified positions	\$0.00	\$38,977.00	\$38,977.00	0.0%
421000 - Social security	\$42,127.86	\$49,287.53	\$7,159.67	85.5%
422000 - Retirement	\$67,002.41	\$79,568.76	\$12,566.35	84.2%
423101 - Health insurance	\$78,645.07	\$93,478.15	\$14,833.08	84.1%
423102 - Dental	\$6,490.60	\$7,998.65	\$1,508.05	81.1%
423104 - Disability	\$1,796.68	\$2,000.45	\$203.77	89.8%
423105 - Life	\$1,244.65	\$1,590.09	\$345.44	78.3%
424000 - Workers compensation	\$636.84	\$2,577.13	\$1,940.29	24.7%
TOTAL	\$765,942.58	\$927,446.98	\$161,504.40	82.6%
001 COUNTY AGENT				
412030 - Regular employees	\$185,903.33	\$142,506.00	(\$43,397.33)	130.5%
412035 - Overtime	\$72.54	\$0.00	(\$72.54)	
413075 - Compensation program	\$0.00	\$4,286.00	\$4,286.00	0.0%
413080 - New/reclassified positions	\$0.00	\$75,581.00	\$75,581.00	0.0%
421000 - Social security	\$13,732.99	\$10,901.71	(\$2,831.28)	126.0%
422000 - Retirement	\$22,221.41	\$17,599.49	(\$4,621.92)	126.3%
423101 - Health insurance	\$57,702.47	\$35,054.31	(\$22,648.16)	164.6%
423102 - Dental	\$3,759.90	\$2,999.49	(\$760.41)	125.4%
423104 - Disability	\$701.50	\$521.48	(\$180.02)	134.5%
423105 - Life	\$666.06	\$565.29	(\$100.77)	117.8%
424000 - Workers compensation	\$207.28	\$570.02	\$362.74	36.4%
TOTAL	\$284,967.48	\$290,584.79	\$5,617.31	98.1%
001 COUNTY FLEET				
412030 - Regular employees	\$490,663.34	\$483,669.12	(\$6,994.22)	101.4%
412035 - Overtime	\$1,021.72	\$32,750.00	\$31,728.28	3.1%



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
413050 - Part-time	\$12,393.17	\$20,000.00	\$7,606.83	62.0%
413075 - Compensation program	\$0.00	\$14,800.27	\$14,800.27	0.0%
413080 - New/reclassified positions	\$0.00	\$31,750.00	\$31,750.00	0.0%
421000 - Social security	\$37,283.47	\$37,000.69	(\$282.78)	100.8%
422000 - Retirement	\$58,424.18	\$59,733.14	\$1,308.96	97.8%
423101 - Health insurance	\$112,058.44	\$93,478.15	(\$18,580.29)	119.9%
423102 - Dental	\$7,233.45	\$7,998.65	\$765.20	90.4%
423104 - Disability	\$1,561.64	\$1,629.81	\$68.17	95.8%
423105 - Life	\$1,334.06	\$1,582.26	\$248.20	84.3%
424000 - Workers compensation	\$6,538.24	\$19,460.92	\$12,922.68	33.6%
TOTAL	\$728,511.71	\$803,853.01	\$75,341.30	90.6%
001 CONSTITUENT SERVICES				
411020 - Department heads	\$0.00	\$1.00	\$1.00	0.0%
412030 - Regular employees	\$144,481.75	\$144,549.11	\$67.36	100.0%
413050 - Part-time	\$1,233.00	\$20,000.00	\$18,767.00	6.2%
413075 - Compensation program	\$0.00	\$2,693.33	\$2,693.33	0.0%
413080 - New/reclassified positions	\$0.00	\$8,388.00	\$8,388.00	0.0%
421000 - Social security	\$11,085.24	\$11,058.01	(\$27.23)	100.2%
422000 - Retirement	\$17,280.13	\$17,851.81	\$571.68	96.8%
423101 - Health insurance	\$26,668.73	\$23,369.54	(\$3,299.19)	114.1%
423102 - Dental	\$1,693.20	\$1,999.66	\$306.46	84.7%
423104 - Disability	\$439.77	\$461.99	\$22.22	95.2%
423105 - Life	\$322.40	\$397.52	\$75.12	81.1%
424000 - Workers compensation	\$133.07	\$578.20	\$445.13	23.0%
TOTAL	\$203,337.29	\$231,348.17	\$28,010.88	87.9%
102 WEED CONTROL				
412030 - Regular employees	\$222,584.12	\$159,063.84	(\$63,520.28)	139.9%
412035 - Overtime	\$29.75	\$3,504.00	\$3,474.25	0.8%
413065 - Seasonal	\$0.00	\$18,500.00	\$18,500.00	0.0%
413075 - Compensation program	\$0.00	\$4,915.08	\$4,915.08	0.0%
413080 - New/reclassified positions	\$0.00	\$87,984.00	\$87,984.00	0.0%
421000 - Social security	\$16,005.74	\$12,168.38	(\$3,837.36)	131.5%
422000 - Retirement	\$25,302.87	\$19,644.38	(\$5,658.49)	128.8%
423101 - Health insurance	\$54,404.47	\$35,054.31	(\$19,350.16)	155.2%
423102 - Dental	\$3,975.70	\$2,999.49	(\$976.21)	132.5%
423104 - Disability	\$759.74	\$559.69	(\$200.05)	135.7%
423105 - Life	\$640.05	\$579.94	(\$60.11)	110.4%
424000 - Workers compensation	\$4,742.48	\$8,271.32	\$3,528.84	57.3%
TOTAL	\$328,444.92	\$353,244.44	\$24,799.52	93.0%
106 COUNTY FAIR				
412030 - Regular employees	\$329,810.64	\$353,154.92	\$23,344.28	93.4%
412035 - Overtime	\$6,069.74	\$7,000.00	\$930.26	86.7%
413060 - Temporary	\$7,929.50	\$12,500.00	\$4,570.50	63.4%
413075 - Compensation program	\$0.00	\$11,207.60	\$11,207.60	0.0%
421000 - Social security	\$25,552.77	\$27,016.35	\$1,463.58	94.6%
422000 - Retirement	\$38,717.64	\$43,614.63	\$4,896.99	88.8%
423101 - Health insurance	\$63,082.83	\$58,423.85	(\$4,658.98)	108.0%
423102 - Dental	\$3,925.90	\$4,999.15	\$1,073.25	78.5%
423104 - Disability	\$981.09	\$1,136.00	\$154.91	86.4%
423105 - Life	\$722.30	\$984.04	\$261.74	73.4%
424000 - Workers compensation	\$5,968.96	\$23,781.68	\$17,812.72	25.1%
TOTAL	\$482,761.37	\$543,818.23	\$61,056.86	88.8%
108 PARKS, CULTURAL & NATURAL RESOURCES				
412030 - Regular employees	\$419,117.63	\$444,350.41	\$25,232.78	94.3%
413050 - Part-time	\$172,636.70	\$232,000.00	\$59,363.30	74.4%
413060 - Temporary	\$20,628.00	\$21,600.00	\$972.00	95.5%
413075 - Compensation program	\$0.00	\$22,002.87	\$22,002.87	0.0%



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
413080 - New/reclassified positions	\$0.00	\$101,683.00	\$101,683.00	0.0%
421000 - Social security	\$46,234.15	\$33,992.81	(\$12,241.34)	136.0%
422000 - Retirement	\$49,924.07	\$54,877.28	\$4,953.21	91.0%
423101 - Health insurance	\$96,101.94	\$81,793.38	(\$14,308.56)	117.5%
423102 - Dental	\$5,868.10	\$6,998.82	\$1,130.72	83.8%
423104 - Disability	\$1,336.48	\$1,474.87	\$138.39	90.6%
423105 - Life	\$1,065.97	\$1,345.57	\$279.60	79.2%
424000 - Workers compensation	\$15,316.87	\$23,994.92	\$8,678.05	63.8%
TOTAL	\$828,229.91	\$1,026,113.93	\$197,884.02	80.7%
122 TREATMENT COURTS				
412030 - Regular employees	\$216,897.32	\$213,163.92	(\$3,733.40)	101.8%
413050 - Part-time	\$43,909.35	\$66,320.00	\$22,410.65	66.2%
413075 - Compensation program	\$0.00	\$8,405.48	\$8,405.48	0.0%
421000 - Social security	\$19,704.49	\$16,307.04	(\$3,397.45)	120.8%
422000 - Retirement	\$25,120.54	\$26,325.74	\$1,205.20	95.4%
423101 - Health insurance	\$43,155.60	\$35,054.31	(\$8,101.29)	123.1%
423102 - Dental	\$2,809.55	\$2,999.49	\$189.94	93.7%
423104 - Disability	\$675.24	\$684.53	\$9.29	98.6%
423105 - Life	\$522.35	\$596.28	\$73.93	87.6%
424000 - Workers compensation	\$1,024.92	\$719.27	(\$305.65)	142.5%
TOTAL	\$353,819.36	\$370,576.07	\$16,756.71	95.5%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS				
522301 - Document shredding	\$96.00	\$100.00	\$4.00	96.0%
533310 - Copiers contract	\$1,306.63	\$1,400.00	\$93.37	93.3%
542203 - Cellular phone	\$4,498.48	\$3,500.00	(\$998.48)	128.5%
543301 - Advertising	\$10,642.28	\$18,000.00	\$7,357.72	59.1%
543305 - Postage	\$56.72	\$250.00	\$193.28	22.7%
545501 - Meals	\$1,673.61	\$2,000.00	\$326.39	83.7%
545503 - Taxi	\$0.00	\$500.00	\$500.00	0.0%
545504 - Parking	\$45.00	\$250.00	\$205.00	18.0%
545505 - Hotel	\$1,298.39	\$4,000.00	\$2,701.61	32.5%
545507 - Air fare	\$0.00	\$3,500.00	\$3,500.00	0.0%
545508 - Car rental	\$0.00	\$800.00	\$800.00	0.0%
545604 - Local parking	\$6.00	\$0.00	(\$6.00)	
546610 - Education and training	\$5,083.29	\$9,500.00	\$4,416.71	53.5%
546620 - Association dues	\$225.00	\$400.00	\$175.00	56.3%
546635 - Subscriptions	\$701.40	\$1,500.00	\$798.60	46.8%
548400 - Miscellaneous	\$448.60	\$500.00	\$51.40	89.7%
548401 - Employee appreciation	\$333.24	\$2,000.00	\$1,666.76	16.7%
548414 - Hospitality Events	\$251.75	\$3,000.00	\$2,748.25	8.4%
551010 - Office supplies	\$628.06	\$1,500.00	\$871.94	41.9%
577100 - Computer equipment	\$9,148.04	\$10,000.00	\$851.96	91.5%
577110 - Software	\$79.99	\$0.00	(\$79.99)	
577121 - Office furniture	\$0.00	\$1,000.00	\$1,000.00	0.0%
TOTAL	\$36,522.48	\$63,700.00	\$27,177.52	57.3%
001 GENERAL				
521115 - Outside auditor	\$84,945.00	\$85,000.00	\$55.00	99.9%
521120 - Misc professional services	\$1,335.34	\$0.00	(\$1,335.34)	
546621 - Treasure valley par-dues	\$5,580.00	\$5,580.00	\$0.00	100.0%
546625 - Iac dues	\$21,814.06	\$21,708.00	(\$106.06)	100.5%
546626 - COMPASS	\$128,633.00	\$128,633.00	\$0.00	100.0%
546631 - Naco dues	\$3,108.00	\$3,100.00	(\$8.00)	100.3%
546632 - Water assessment and drain	\$0.00	\$5,000.00	\$5,000.00	0.0%
546635 - Subscriptions	\$779.00	\$1,500.00	\$721.00	51.9%
546647 - Western alliance	\$20,000.00	\$20,000.00	\$0.00	100.0%



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
547355 - Advocates against family violence	\$50,000.00	\$50,000.00	\$0.00	100.0%
548014 - Litigation fees	\$195.00	\$195.00	\$0.00	100.0%
548305 - Veterans service officer	\$32,000.00	\$32,000.00	\$0.00	100.0%
548320 - Soil conservation	\$20,000.00	\$20,000.00	\$0.00	100.0%
548400 - Miscellaneous	\$13,772.24	\$0.00	(\$13,772.24)	
548900 - Reserves	\$525.00	\$249,600.00	\$249,075.00	0.2%
681110 - Purchase of land	\$175,404.96	\$0.00	(\$175,404.96)	
683270 - Capital improvements contracts	\$18,897.67	\$0.00	(\$18,897.67)	
TOTAL	\$576,989.27	\$622,316.00	\$45,326.73	92.7%
001 COURTHOUSE				
521101 - Professional consultants	\$5,051.00	\$20,000.00	\$14,949.00	25.3%
521106 - Architects	\$4,737.50	\$60,000.00	\$55,262.50	7.9%
521109 - Engineers	\$0.00	\$15,000.00	\$15,000.00	0.0%
521120 - Misc professional services	\$14,902.29	\$17,000.00	\$2,097.71	87.7%
522301 - Document shredding	\$26.00	\$0.00	(\$26.00)	
531101 - Water/sewer	\$224,265.28	\$205,000.00	(\$19,265.28)	109.4%
531102 - Irrigation	\$16,819.77	\$26,000.00	\$9,180.23	64.7%
531103 - Idaho power	\$516,199.27	\$687,000.00	\$170,800.73	75.1%
531104 - Intermountain gas	\$64,847.63	\$113,500.00	\$48,652.37	57.1%
531105 - Propane	\$113.05	\$300.00	\$186.95	37.7%
531108 - Bottled oxygen	\$1,139.01	\$350.00	(\$789.01)	325.4%
533301 - Service contracts	\$45,655.32	\$58,500.00	\$12,844.68	78.0%
533302 - Elevator maintenance	\$51,248.98	\$51,000.00	(\$248.98)	100.5%
533307 - Misc maintenance services	\$59,736.68	\$62,000.00	\$2,263.32	96.3%
533309 - Fire alarm services	\$60,684.13	\$56,000.00	(\$4,684.13)	108.4%
533310 - Copiers contract	\$953.23	\$1,000.00	\$46.77	95.3%
533314 - Animal shelter maintenance	\$6,780.90	\$0.00	(\$6,780.90)	
534402 - Property rental	\$4,515.44	\$3,500.00	(\$1,015.44)	129.0%
542203 - Cellular phone	\$23,267.78	\$28,500.00	\$5,232.22	81.6%
542215 - Satellite equipment	\$15,279.34	\$15,000.00	(\$279.34)	101.9%
543301 - Advertising	\$219.90	\$300.00	\$80.10	73.3%
543305 - Postage	\$32.92	\$250.00	\$217.08	13.2%
543308 - Freight charges	\$306.60	\$1,000.00	\$693.40	30.7%
545501 - Meals	\$2,972.18	\$3,000.00	\$27.82	99.1%
545503 - Taxi	\$296.72	\$250.00	(\$46.72)	118.7%
545504 - Parking	\$44.00	\$125.00	\$81.00	35.2%
545505 - Hotel	\$911.71	\$1,500.00	\$588.29	60.8%
545507 - Air fare	\$732.31	\$1,500.00	\$767.69	48.8%
546610 - Education and training	\$19,821.39	\$24,732.00	\$4,910.61	80.1%
546635 - Subscriptions	\$217.88	\$500.00	\$282.12	43.6%
548400 - Miscellaneous	\$280.00	\$1,000.00	\$720.00	28.0%
548401 - Employee appreciation	\$869.78	\$1,000.00	\$130.22	87.0%
548411 - Risk assessments	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$714.92	\$1,200.00	\$485.08	59.6%
551130 - Computer supplies	\$59.95	\$0.00	(\$59.95)	
554400 - Hvac systems	\$68,745.65	\$70,000.00	\$1,254.35	98.2%
554401 - Building supplies and materials	\$104,778.30	\$102,000.00	(\$2,778.30)	102.7%
554402 - Ground maintenance supplies	\$96,964.13	\$137,000.00	\$40,035.87	70.8%
554403 - Repair and maint supplies	\$12,786.74	\$29,000.00	\$16,213.26	44.1%
554404 - Keys and locks	\$6,869.69	\$9,000.00	\$2,130.31	76.3%
554405 - Security systems	\$19,947.91	\$27,000.00	\$7,052.09	73.9%
554410 - Janitorial supplies	\$78,193.22	\$87,000.00	\$8,806.78	89.9%
554418 - Jail repair & maint supplies	\$119,833.42	\$95,000.00	(\$24,833.42)	126.1%
554420 - Shop supplies	\$62,286.41	\$50,000.00	(\$12,286.41)	124.6%
554427 - Paramedics Maint Supplies	\$9,125.00	\$0.00	(\$9,125.00)	
554438 - Batteries	\$8,519.99	\$6,500.00	(\$2,019.99)	131.1%
554440 - Small tools	\$10,555.02	\$13,000.00	\$2,444.98	81.2%



Canyon County

FISCAL YEAR 2025

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554445 - Uniforms	\$10,974.30	\$12,500.00	\$1,525.70	87.8%
554455 - Pest supplies	\$19,115.36	\$20,500.00	\$1,384.64	93.2%
554491 - SWIJDC repair & maint supplies	\$18,571.59	\$28,000.00	\$9,428.41	66.3%
577100 - Computer equipment	\$10,197.99	\$18,684.00	\$8,486.01	54.6%
577110 - Software	\$4,536.00	\$10,000.00	\$5,464.00	45.4%
577131 - Small equipment	\$8,556.97	\$0.00	(\$8,556.97)	
680220 - Office buildings	\$18,287.50	\$6,500.00	(\$11,787.50)	281.3%
680270 - SWIJDC building improvements	\$35,489.88	\$26,000.00	(\$9,489.88)	136.5%
680340 - Other improvements	\$90,202.35	\$40,680.00	(\$49,522.35)	221.7%
680410 - Machinery	\$34,467.86	\$34,425.00	(\$42.86)	100.1%
680430 - Office furniture	\$20,199.18	\$0.00	(\$20,199.18)	
682270 - Capital construction contracts	\$5,105.90	\$40,200.00	\$35,094.10	12.7%
683270 - Capital improvements contracts	\$858,702.61	\$950,300.00	\$91,597.39	90.4%
683340 - Other improvements	\$135,197.90	\$73,648.00	(\$61,549.90)	183.6%
684110 - Machinery	\$44,223.40	\$34,150.00	(\$10,073.40)	129.5%
684230 - Office furniture	\$22,342.66	\$42,340.00	\$19,997.34	52.8%
684240 - Computer equipment	\$36,422.28	\$0.00	(\$36,422.28)	
684375 - Jail equipment	\$34,533.12	\$0.00	(\$34,533.12)	
TOTAL	\$3,149,435.19	\$3,419,934.00	\$270,498.81	92.1%

001 DEVELOPMENT SERVICES

521101 - Professional consultants	\$2,492.50	\$110,000.00	\$107,507.50	2.3%
521109 - Engineers	\$6,896.25	\$30,000.00	\$23,103.75	23.0%
521212 - Abatement	\$53,710.00	\$50,000.00	(\$3,710.00)	107.4%
522301 - Document shredding	\$312.00	\$500.00	\$188.00	62.4%
533301 - Service contracts	\$70,172.17	\$89,500.00	\$19,327.83	78.4%
533310 - Copiers contract	\$9,831.49	\$9,000.00	(\$831.49)	109.2%
534407 - Misc rental	\$473.53	\$500.00	\$26.47	94.7%
542203 - Cellular phone	\$8,619.77	\$8,500.00	(\$119.77)	101.4%
543301 - Advertising	\$5,651.17	\$10,000.00	\$4,348.83	56.5%
543302 - Personnel advertising	\$0.00	\$250.00	\$250.00	0.0%
543305 - Postage	\$14,700.16	\$12,000.00	(\$2,700.16)	122.5%
544401 - Printing	\$0.00	\$1,000.00	\$1,000.00	0.0%
545501 - Meals	\$3,931.01	\$4,500.00	\$568.99	87.4%
545504 - Parking	\$84.00	\$500.00	\$416.00	16.8%
545505 - Hotel	\$938.87	\$9,500.00	\$8,561.13	9.9%
545507 - Air fare	\$1,160.32	\$5,000.00	\$3,839.68	23.2%
546610 - Education and training	\$11,450.49	\$34,000.00	\$22,549.51	33.7%
546620 - Association dues	\$3,811.09	\$7,500.00	\$3,688.91	50.8%
546635 - Subscriptions	\$209.54	\$0.00	(\$209.54)	
548250 - P&Z comm fees	\$10,180.33	\$21,500.00	\$11,319.67	47.4%
548251 - P&Z comm mileage	\$2,280.74	\$3,500.00	\$1,219.26	65.2%
548401 - Employee appreciation	\$493.82	\$1,550.00	\$1,056.18	31.9%
551010 - Office supplies	\$4,080.52	\$9,000.00	\$4,919.48	45.3%
551130 - Computer supplies	\$14.15	\$0.00	(\$14.15)	
552220 - Other law books	\$1,148.55	\$2,000.00	\$851.45	57.4%
554440 - Small tools	\$192.17	\$500.00	\$307.83	38.4%
554445 - Uniforms	\$3,349.72	\$5,000.00	\$1,650.28	67.0%
554490 - Misc supplies	\$1,847.12	\$2,000.00	\$152.88	92.4%
577100 - Computer equipment	\$23,553.07	\$23,000.00	(\$553.07)	102.4%
577120 - Small office equipment	\$2,340.14	\$3,500.00	\$1,159.86	66.9%
577121 - Office furniture	\$1,938.87	\$3,000.00	\$1,061.13	64.6%
TOTAL	\$245,863.56	\$456,800.00	\$210,936.44	53.8%

001 INFORMATION TECHNOLOGY

521101 - Professional consultants	\$3,827.50	\$56,000.00	\$52,172.50	6.8%
521120 - Misc professional services	\$86,229.50	\$22,000.00	(\$64,229.50)	392.0%
521122 - Voice and data wiring	\$2,273.00	\$2,500.00	\$227.00	90.9%
522301 - Document shredding	\$322.00	\$396.00	\$74.00	81.3%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
533301 - Service contracts	\$955,704.39	\$957,648.00	\$1,943.61	99.8%
533310 - Copiers contract	\$31,446.19	\$50,000.00	\$18,553.81	62.9%
542201 - Telephone	\$34,544.83	\$38,000.00	\$3,455.17	90.9%
542203 - Cellular phone	\$18,253.89	\$19,700.00	\$1,446.11	92.7%
542205 - Internet	\$75,166.10	\$106,000.00	\$30,833.90	70.9%
543301 - Advertising	\$0.00	\$400.00	\$400.00	0.0%
543305 - Postage	\$200.15	\$550.00	\$349.85	36.4%
543308 - Freight charges	\$990.32	\$1,100.00	\$109.68	90.0%
545501 - Meals	\$4,774.35	\$3,828.00	(\$946.35)	124.7%
545503 - Taxi	\$1,306.75	\$500.00	(\$806.75)	261.4%
545504 - Parking	\$212.00	\$250.00	\$38.00	84.8%
545505 - Hotel	\$12,905.65	\$13,400.00	\$494.35	96.3%
545507 - Air fare	\$6,381.60	\$4,600.00	(\$1,781.60)	138.7%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$56,637.41	\$73,536.00	\$16,898.59	77.0%
548401 - Employee appreciation	\$666.88	\$800.00	\$133.12	83.4%
551010 - Office supplies	\$6,786.44	\$14,000.00	\$7,213.56	48.5%
551120 - Printing supplies	\$10,153.69	\$16,500.00	\$6,346.31	61.5%
551121 - Postage supplies	\$999.00	\$2,600.00	\$1,601.00	38.4%
551130 - Computer supplies	\$8,105.95	\$9,500.00	\$1,394.05	85.3%
551131 - Computer paper	\$64,449.57	\$70,000.00	\$5,550.43	92.1%
554403 - Repair and maint supplies	\$4,809.92	\$8,000.00	\$3,190.08	60.1%
554405 - Security systems	\$17,906.00	\$3,000.00	(\$14,906.00)	596.9%
554445 - Uniforms	\$0.00	\$1,000.00	\$1,000.00	0.0%
577100 - Computer equipment	\$56,437.12	\$71,900.00	\$15,462.88	78.5%
577110 - Software	\$192,411.11	\$114,000.00	(\$78,411.11)	168.8%
577120 - Small office equipment	\$3,099.00	\$2,400.00	(\$699.00)	129.1%
577121 - Office furniture	\$2,688.81	\$4,000.00	\$1,311.19	67.2%
577138 - Communications equipment	\$121,842.38	\$31,000.00	(\$90,842.38)	393.0%
680421 - Computer/networks/software	\$0.00	\$13,500.00	\$13,500.00	0.0%
684220 - Office equipment	\$17,549.50	\$17,100.00	(\$449.50)	102.6%
684221 - Computer/networks/software	\$0.00	\$90,000.00	\$90,000.00	0.0%
684240 - Computer equipment	\$79,384.35	\$205,000.00	\$125,615.65	38.7%
TOTAL	\$1,878,465.35	\$2,025,208.00	\$146,742.65	92.8%

001 HUMAN RESOURCES

521101 - Professional consultants	\$250.00	\$7,500.00	\$7,250.00	3.3%
521120 - Misc professional services	\$1,047.80	\$0.00	(\$1,047.80)	
522301 - Document shredding	\$156.00	\$280.00	\$124.00	55.7%
533301 - Service contracts	\$114,099.05	\$97,000.00	(\$17,099.05)	117.6%
533310 - Copiers contract	\$1,314.13	\$1,000.00	(\$314.13)	131.4%
542203 - Cellular phone	\$969.44	\$2,000.00	\$1,030.56	48.5%
543302 - Personnel advertising	\$0.00	\$500.00	\$500.00	0.0%
543305 - Postage	\$964.93	\$756.00	(\$208.93)	127.6%
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	0.0%
545503 - Taxi	\$0.00	\$250.00	\$250.00	0.0%
545504 - Parking	\$0.00	\$100.00	\$100.00	0.0%
545505 - Hotel	\$0.00	\$2,000.00	\$2,000.00	0.0%
545507 - Air fare	\$0.00	\$2,000.00	\$2,000.00	0.0%
545508 - Car rental	\$0.00	\$252.00	\$252.00	0.0%
546610 - Education and training	\$7,650.00	\$12,000.00	\$4,350.00	63.8%
546620 - Association dues	\$0.00	\$1,000.00	\$1,000.00	0.0%
546635 - Subscriptions	\$372.00	\$0.00	(\$372.00)	
548401 - Employee appreciation	\$87.97	\$2,500.00	\$2,412.03	3.5%
548410 - Employee Wellness	\$0.00	\$2,000.00	\$2,000.00	0.0%
548411 - Risk assessments	\$0.00	\$4,500.00	\$4,500.00	0.0%
551010 - Office supplies	\$1,142.32	\$2,500.00	\$1,357.68	45.7%
577100 - Computer equipment	\$4,859.49	\$10,500.00	\$5,640.51	46.3%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
577120 - Small office equipment	\$0.00	\$575.00	\$575.00	0.0%
577121 - Office furniture	\$0.00	\$1,500.00	\$1,500.00	0.0%
TOTAL	\$132,913.13	\$151,713.00	\$18,799.87	87.6%
001 COUNTY AGENT				
521112 - County agents contract	\$49,850.00	\$49,850.00	\$0.00	100.0%
522301 - Document shredding	\$96.00	\$110.00	\$14.00	87.3%
534408 - Copy machine lease	\$2,497.47	\$3,500.00	\$1,002.53	71.4%
542203 - Cellular phone	\$4,199.79	\$4,368.00	\$168.21	96.1%
543305 - Postage	\$116.12	\$300.00	\$183.88	38.7%
544401 - Printing	\$308.89	\$475.00	\$166.11	65.0%
545501 - Meals	\$728.00	\$1,380.00	\$652.00	52.8%
545502 - Mileage	\$8,091.32	\$8,400.00	\$308.68	96.3%
545503 - Taxi	\$33.46	\$225.00	\$191.54	14.9%
545504 - Parking	\$34.00	\$250.00	\$216.00	13.6%
545505 - Hotel	\$3,732.64	\$4,075.00	\$342.36	91.6%
545507 - Air fare	\$1,397.72	\$3,150.00	\$1,752.28	44.4%
546610 - Education and training	\$4,458.24	\$4,770.00	\$311.76	93.5%
546620 - Association dues	\$1,085.00	\$1,250.00	\$165.00	86.8%
551010 - Office supplies	\$6,636.96	\$7,000.00	\$363.04	94.8%
551130 - Computer supplies	\$342.87	\$360.00	\$17.13	95.2%
577100 - Computer equipment	\$3,011.15	\$4,000.00	\$988.85	75.3%
TOTAL	\$86,619.63	\$93,463.00	\$6,843.37	92.7%
001 ANIMAL SHELTER				
521120 - Misc professional services	\$183,344.37	\$200,000.00	\$16,655.63	91.7%
533314 - Animal shelter maintenance	\$21,283.71	\$100,000.00	\$78,716.29	21.3%
546635 - Subscriptions	\$247.20	\$0.00	(\$247.20)	
684110 - Machinery	\$16,250.00	\$0.00	(\$16,250.00)	
TOTAL	\$221,125.28	\$300,000.00	\$78,874.72	73.7%
001 COUNTY FLEET				
521156 - Auto maintenance services	\$4,089.95	\$4,500.00	\$410.05	90.9%
531106 - Oil	\$18,000.00	\$22,000.00	\$4,000.00	81.8%
531108 - Bottled oxygen	\$732.18	\$750.00	\$17.82	97.6%
533301 - Service contracts	\$125,497.20	\$140,860.00	\$15,362.80	89.1%
533307 - Misc maintenance services	\$9,793.58	\$9,000.00	(\$793.58)	108.8%
533310 - Copiers contract	\$446.07	\$1,000.00	\$553.93	44.6%
533311 - Insurance reimb repairs	\$28,337.60	\$35,000.00	\$6,662.40	81.0%
533313 - Vehicle licenses	\$3,888.58	\$3,000.00	(\$888.58)	129.6%
534407 - Misc rental	\$0.00	\$2,000.00	\$2,000.00	0.0%
542203 - Cellular phone	\$3,944.42	\$6,816.00	\$2,871.58	57.9%
542220 - Radio equipment	\$0.00	\$54,380.00	\$54,380.00	0.0%
542225 - Radar equipment	\$15,069.80	\$16,000.00	\$930.20	94.2%
542230 - Video equipment	\$0.00	\$89,200.00	\$89,200.00	0.0%
543305 - Postage	\$0.00	\$50.00	\$50.00	0.0%
543308 - Freight charges	\$0.00	\$800.00	\$800.00	0.0%
543310 - Ups	\$201.76	\$500.00	\$298.24	40.4%
545501 - Meals	\$0.00	\$1,600.00	\$1,600.00	0.0%
545502 - Mileage	\$816.67	\$41,700.00	\$40,883.33	2.0%
545503 - Taxi	\$0.00	\$300.00	\$300.00	0.0%
545504 - Parking	\$0.00	\$100.00	\$100.00	0.0%
545505 - Hotel	\$0.00	\$4,800.00	\$4,800.00	0.0%
545507 - Air fare	\$0.00	\$5,200.00	\$5,200.00	0.0%
545509 - County fuel	\$366,290.68	\$539,000.00	\$172,709.32	68.0%
546610 - Education and training	\$3,818.00	\$4,000.00	\$182.00	95.5%
548400 - Miscellaneous	\$704.37	\$1,000.00	\$295.63	70.4%
548401 - Employee appreciation	\$400.86	\$1,000.00	\$599.14	40.1%
551010 - Office supplies	\$759.82	\$750.00	(\$9.82)	101.3%
551130 - Computer supplies	\$0.00	\$500.00	\$500.00	0.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554402 - Ground maintenance supplies	\$0.00	\$0.00	\$0.00	
554404 - Keys and locks	\$859.21	\$1,000.00	\$140.79	85.9%
554410 - Janitorial supplies	\$220.55	\$400.00	\$179.45	55.1%
554420 - Shop supplies	\$5,912.86	\$6,000.00	\$87.14	98.5%
554425 - Painting supplies	\$378.94	\$1,000.00	\$621.06	37.9%
554426 - Outside parts	\$72,338.84	\$100,000.00	\$27,661.16	72.3%
554430 - Auto repair supplies	\$88,545.10	\$85,000.00	(\$3,545.10)	104.2%
554435 - Tires	\$49,679.55	\$63,000.00	\$13,320.45	78.9%
554440 - Small tools	\$3,309.45	\$3,500.00	\$190.55	94.6%
554445 - Uniforms	\$8,244.24	\$13,000.00	\$4,755.76	63.4%
554450 - Chemical supplies	\$3,297.09	\$3,400.00	\$102.91	97.0%
577100 - Computer equipment	\$5,335.19	\$15,325.00	\$9,989.81	34.8%
577110 - Software	\$0.00	\$4,000.00	\$4,000.00	0.0%
577120 - Small office equipment	\$328.46	\$1,000.00	\$671.54	32.8%
577131 - Small equipment	\$4,250.12	\$8,000.00	\$3,749.88	53.1%
577137 - Upfitting vehicles	\$291,840.61	\$502,000.00	\$210,159.39	58.1%
680410 - Machinery	\$6,000.00	\$0.00	(\$6,000.00)	
680460 - Radio Equipment	\$55,559.68	\$0.00	(\$55,559.68)	
680468 - Video Equipment	\$86,987.04	\$0.00	(\$86,987.04)	
684110 - Machinery	\$46,155.28	\$46,000.00	(\$155.28)	100.3%
684320 - Police vehicles	\$831,477.00	\$950,000.00	\$118,523.00	87.5%
684330 - General vehicles	\$366,299.01	\$480,000.00	\$113,700.99	76.3%
684335 - Ins reimb capitol	\$49,753.00	\$150,000.00	\$100,247.00	33.2%
TOTAL	\$2,559,562.76	\$3,418,431.00	\$858,868.24	74.9%

001 CONSTITUENT SERVICES

521101 - Professional consultants	\$55,752.00	\$85,000.00	\$29,248.00	65.6%
542203 - Cellular phone	\$600.84	\$1,900.00	\$1,299.16	31.6%
543301 - Advertising	\$0.00	\$500.00	\$500.00	0.0%
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%
545501 - Meals	\$106.53	\$0.00	(\$106.53)	
545504 - Parking	\$7.50	\$0.00	(\$7.50)	
545602 - Local mileage	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$303.85	\$1,500.00	\$1,196.15	20.3%
546620 - Association dues	\$50.00	\$250.00	\$200.00	20.0%
548400 - Miscellaneous	\$870.33	\$1,500.00	\$629.67	58.0%
577100 - Computer equipment	\$1,659.34	\$2,000.00	\$340.66	83.0%
577110 - Software	\$2,278.26	\$24,700.00	\$22,421.74	9.2%
577131 - Small equipment	\$31.79	\$2,500.00	\$2,468.21	1.3%
TOTAL	\$61,660.44	\$120,550.00	\$58,889.56	51.1%

102 WEED CONTROL

521120 - Misc professional services	\$3,132.49	\$5,200.00	\$2,067.51	60.2%
531103 - Idaho power	\$2,531.56	\$3,000.00	\$468.44	84.4%
533301 - Service contracts	\$1,088.22	\$1,300.00	\$211.78	83.7%
533310 - Copiers contract	\$414.95	\$276.00	(\$138.95)	150.3%
542203 - Cellular phone	\$2,669.82	\$4,000.00	\$1,330.18	66.7%
543301 - Advertising	\$161.94	\$300.00	\$138.06	54.0%
543305 - Postage	\$248.85	\$400.00	\$151.15	62.2%
543308 - Freight charges	\$0.00	\$100.00	\$100.00	0.0%
545501 - Meals	\$0.00	\$450.00	\$450.00	0.0%
545504 - Parking	\$7.50	\$100.00	\$92.50	7.5%
545505 - Hotel	\$0.00	\$800.00	\$800.00	0.0%
546610 - Education and training	\$1,422.83	\$3,500.00	\$2,077.17	40.7%
546620 - Association dues	\$150.00	\$325.00	\$175.00	46.2%
548400 - Miscellaneous	\$1,903.37	\$1,200.00	(\$703.37)	158.6%
551010 - Office supplies	\$524.29	\$800.00	\$275.71	65.5%
554403 - Repair and maint supplies	\$5,284.58	\$5,000.00	(\$284.58)	105.7%
554420 - Shop supplies	\$2,216.65	\$2,000.00	(\$216.65)	110.8%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554440 - Small tools	\$644.48	\$200.00	(\$444.48)	322.2%
554445 - Uniforms	\$6,503.83	\$5,800.00	(\$703.83)	112.1%
554450 - Chemical supplies	\$78,108.23	\$105,000.00	\$26,891.77	74.4%
554490 - Misc supplies	\$439.13	\$350.00	(\$89.13)	125.5%
577100 - Computer equipment	\$6,027.34	\$13,100.00	\$7,072.66	46.0%
680410 - Machinery	\$0.00	\$30,000.00	\$30,000.00	0.0%
684110 - Machinery	\$22,114.97	\$0.00	(\$22,114.97)	
TOTAL	\$135,595.03	\$183,201.00	\$47,605.97	74.0%
105 HEALTH DISTRICT				
548413 - Southwest health district contribution	\$2,215,037.00	\$2,416,404.00	\$201,367.00	91.7%
TOTAL	\$2,215,037.00	\$2,416,404.00	\$201,367.00	91.7%
106 COUNTY FAIR				
521142 - 4-H/FCS superintendents	\$1,525.00	\$1,525.00	\$0.00	100.0%
521144 - Open class superintendents	\$6,275.00	\$6,500.00	\$225.00	96.5%
521146 - Youth superintendents/judges	\$17,774.40	\$20,000.00	\$2,225.60	88.9%
521149 - Open class judges	\$1,150.00	\$1,650.00	\$500.00	69.7%
521151 - Main stage entertainment	\$280,000.00	\$280,000.00	\$0.00	100.0%
521152 - Grounds entertainment	\$83,428.80	\$76,000.00	(\$7,428.80)	109.8%
521162 - Fair event staff	\$21,631.04	\$20,000.00	(\$1,631.04)	108.2%
521163 - Grounds crew	\$2,614.24	\$6,000.00	\$3,385.76	43.6%
521164 - Main stage production	\$66,506.15	\$67,000.00	\$493.85	99.3%
521165 - Gate attendants	\$18,998.56	\$20,000.00	\$1,001.44	95.0%
521166 - Security/parking	\$52,997.65	\$53,000.00	\$2.35	100.0%
521301 - Contract workers comp	\$162.37	\$2,000.00	\$1,837.63	8.1%
532201 - Garbage pickup	\$0.00	\$7,000.00	\$7,000.00	0.0%
532202 - Custodial services	\$17,428.96	\$18,000.00	\$571.04	96.8%
533319 - Sign/decorations	\$8,126.10	\$8,000.00	(\$126.10)	101.6%
534410 - Fair equipment rentals	\$150,042.94	\$150,000.00	(\$42.94)	100.0%
543301 - Advertising	\$39,401.44	\$50,000.00	\$10,598.56	78.8%
548122 - Fair sponsorship expense	\$7,947.57	\$12,000.00	\$4,052.43	66.2%
548341 - Ticketing/merchant fees	\$14,707.59	\$13,000.00	(\$1,707.59)	113.1%
554408 - Open class set up supplies	\$759.69	\$8,000.00	\$7,240.31	9.5%
554411 - Open class premiums	\$5,585.00	\$7,000.00	\$1,415.00	79.8%
554412 - Awards/ribbons	\$13,855.66	\$18,000.00	\$4,144.34	77.0%
554413 - Beer booth supplies	\$43,136.50	\$42,000.00	(\$1,136.50)	102.7%
554414 - Vendor booth set up supplies	\$3,724.75	\$3,000.00	(\$724.75)	124.2%
554415 - Grounds/fair set up supplies	\$14,756.73	\$20,000.00	\$5,243.27	73.8%
554416 - Contest supplies	\$1,200.00	\$3,000.00	\$1,800.00	40.0%
554445 - Uniforms	\$1,715.00	\$3,000.00	\$1,285.00	57.2%
TOTAL	\$875,451.14	\$915,675.00	\$40,223.86	95.6%
106 COUNTY FAIR BUILDING				
521119 - Event production	\$5,066.43	\$7,000.00	\$1,933.57	72.4%
522301 - Document shredding	\$0.00	\$500.00	\$500.00	0.0%
531101 - Water/sewer	\$2,786.77	\$2,500.00	(\$286.77)	111.5%
531102 - Irrigation	\$1,829.75	\$2,500.00	\$670.25	73.2%
531103 - Idaho power	\$32,823.39	\$37,500.00	\$4,676.61	87.5%
531104 - Intermountain gas	\$7,892.96	\$17,500.00	\$9,607.04	45.1%
532201 - Garbage pickup	\$4,406.32	\$6,500.00	\$2,093.68	67.8%
533310 - Copiers contract	\$1,201.34	\$1,500.00	\$298.66	80.1%
542201 - Telephone	\$0.00	\$1,000.00	\$1,000.00	0.0%
542203 - Cellular phone	\$2,365.24	\$4,000.00	\$1,634.76	59.1%
543305 - Postage	\$758.23	\$1,000.00	\$241.77	75.8%
545501 - Meals	\$2,687.00	\$3,000.00	\$313.00	89.6%
545503 - Taxi	\$0.00	\$650.00	\$650.00	0.0%
545504 - Parking	\$127.00	\$0.00	(\$127.00)	
545505 - Hotel	\$2,546.09	\$6,300.00	\$3,753.91	40.4%
545507 - Air fare	\$79.98	\$5,750.00	\$5,670.02	1.4%



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
546610 - Education and training	\$901.00	\$1,700.00	\$799.00	53.0%
546635 - Subscriptions	\$2,331.30	\$3,000.00	\$668.70	77.7%
546640 - Registration	\$1,884.00	\$3,600.00	\$1,716.00	52.3%
548400 - Miscellaneous	\$0.00	\$1,000.00	\$1,000.00	0.0%
551010 - Office supplies	\$3,076.23	\$6,000.00	\$2,923.77	51.3%
554401 - Building supplies and materials	\$1,313.68	\$5,000.00	\$3,686.32	26.3%
577100 - Computer equipment	\$2,221.67	\$3,600.00	\$1,378.33	61.7%
577120 - Small office equipment	\$575.00	\$575.00	\$0.00	100.0%
683340 - Other improvements	\$2,127.86	\$275,000.00	\$272,872.14	0.8%
TOTAL	\$79,001.24	\$396,675.00	\$317,673.76	19.9%

108 PARKS, CULTURAL & NATURAL RESOURCES

521120 - Misc professional services	\$8,119.50	\$20,000.00	\$11,880.50	40.6%
531102 - Irrigation	\$424.91	\$1,000.00	\$575.09	42.5%
531103 - Idaho power	\$19,753.15	\$22,000.00	\$2,246.85	89.8%
532201 - Garbage pickup	\$10,238.26	\$11,000.00	\$761.74	93.1%
533301 - Service contracts	\$4,394.81	\$8,500.00	\$4,105.19	51.7%
533310 - Copiers contract	\$888.30	\$2,000.00	\$1,111.70	44.4%
542201 - Telephone	\$2,705.76	\$3,000.00	\$294.24	90.2%
542203 - Cellular phone	\$5,766.70	\$6,500.00	\$733.30	88.7%
543305 - Postage	\$2,863.42	\$2,500.00	(\$363.42)	114.5%
545505 - Hotel	\$0.00	\$2,000.00	\$2,000.00	0.0%
546610 - Education and training	\$2,201.90	\$4,500.00	\$2,298.10	48.9%
546620 - Association dues	\$1,085.00	\$1,500.00	\$415.00	72.3%
546651 - Exhibits	\$10,050.83	\$11,000.00	\$949.17	91.4%
548012 - Interpreter fees	\$240.00	\$0.00	(\$240.00)	
548401 - Employee appreciation	\$134.50	\$300.00	\$165.50	44.8%
551010 - Office supplies	\$2,342.01	\$2,500.00	\$157.99	93.7%
552230 - Fieldtrip/programs materials	\$1,440.85	\$2,000.00	\$559.15	72.0%
554401 - Building supplies and materials	\$4,404.80	\$6,500.00	\$2,095.20	67.8%
554403 - Repair and maint supplies	\$13,119.48	\$15,000.00	\$1,880.52	87.5%
554405 - Security systems	\$2,967.80	\$3,000.00	\$32.20	98.9%
554440 - Small tools	\$3,560.19	\$4,000.00	\$439.81	89.0%
554445 - Uniforms	\$1,764.51	\$2,500.00	\$735.49	70.6%
577100 - Computer equipment	\$2,012.19	\$2,000.00	(\$12.19)	100.6%
681110 - Purchase of land	\$0.00	\$400,000.00	\$400,000.00	0.0%
682270 - Capital construction contracts	\$0.00	\$370,000.00	\$370,000.00	0.0%
683270 - Capital improvements contracts	\$151,260.60	\$0.00	(\$151,260.60)	
683340 - Other improvements	\$148,132.80	\$150,000.00	\$1,867.20	98.8%
TOTAL	\$399,872.27	\$1,053,300.00	\$653,427.73	38.0%

109 HISTORICAL SOCIETY

548400 - Miscellaneous	\$76,700.00	\$76,700.00	\$0.00	100.0%
TOTAL	\$76,700.00	\$76,700.00	\$0.00	100.0%

111 TORT CLAIMS

541101 - Liability insurance	\$1,400,866.50	\$1,600,000.00	\$199,133.50	87.6%
548014 - Litigation fees	\$56,854.82	\$100,000.00	\$43,145.18	56.9%
548400 - Miscellaneous	\$275,511.43	\$300,000.00	\$24,488.57	91.8%
TOTAL	\$1,733,232.75	\$2,000,000.00	\$266,767.25	86.7%

114 COURT DEVICE

521120 - Misc professional services	\$20,641.14	\$15,000.00	(\$5,641.14)	137.6%
521130 - Misc personal services	\$0.00	\$0.00	\$0.00	
TOTAL	\$20,641.14	\$15,000.00	(\$5,641.14)	137.6%

117 COURT FACILITIES

577121 - Office furniture	\$14,868.25	\$9,996.00	(\$4,872.25)	148.7%
682270 - Capital construction contracts	\$43,640.81	\$100,000.00	\$56,359.19	43.6%
684268 - Video equipment	\$70,057.72	\$0.00	(\$70,057.72)	
TOTAL	\$128,566.78	\$109,996.00	(\$18,570.78)	116.9%

122 TREATMENT COURTS



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
521102 - UA's	\$121,484.65	\$141,887.00	\$20,402.35	85.6%
521111 - Incentives	\$6,987.68	\$7,750.00	\$762.32	90.2%
522215 - UA's Tri county	\$7,903.53	\$0.00	(\$7,903.53)	
522216 - UA's Gem county	\$4,719.71	\$0.00	(\$4,719.71)	
522220 - Mentors	\$6,330.00	\$15,000.00	\$8,670.00	42.2%
542203 - Cellular phone	\$1,419.44	\$1,674.00	\$254.56	84.8%
543305 - Postage	\$82.91	\$0.00	(\$82.91)	
545501 - Meals	\$628.50	\$4,500.00	\$3,871.50	14.0%
545502 - Mileage	\$4,460.25	\$6,200.00	\$1,739.75	71.9%
545505 - Hotel	\$0.00	\$4,000.00	\$4,000.00	0.0%
545507 - Air fare	\$0.00	\$2,700.00	\$2,700.00	0.0%
546610 - Education and training	\$0.00	\$4,000.00	\$4,000.00	0.0%
551010 - Office supplies	\$452.50	\$500.00	\$47.50	90.5%
TOTAL	\$154,469.17	\$188,211.00	\$33,741.83	82.1%

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
112 PEST CONTROL				
311101 - Current taxes	\$261,642.76	\$289,309.00	\$27,666.24	90.4%
313130 - Circuit breaker	\$3,850.73	\$0.00	(\$3,850.73)	
313131 - Ag equip replacement	\$4,124.00	\$4,124.00	\$0.00	100.0%
313132 - Pers property replacement	\$2,122.29	\$2,122.00	(\$0.29)	100.0%
313133 - Homeowner's Tax Relief	\$24,375.60	\$0.00	(\$24,375.60)	
313135 - Occupancy Tax	\$0.00	\$1,500.00	\$1,500.00	0.0%
332112 - Wildlife surplus	\$320.92	\$0.00	(\$320.92)	
335172 - Sales tax inventory phase-out	\$20,886.75	\$25,000.00	\$4,113.25	83.5%
344575 - Gopher fees	\$26,795.36	\$18,500.00	(\$8,295.36)	144.8%
TOTAL	\$344,118.41	\$340,555.00	(\$3,563.41)	101.0%
113 MELBA GOPHER				
311101 - Current taxes	\$10,753.11	\$12,000.00	\$1,246.89	89.6%
313130 - Circuit breaker	\$257.78	\$0.00	(\$257.78)	
313131 - Ag equip replacement	\$480.00	\$480.00	\$0.00	100.0%
313132 - Pers property replacement	\$38.19	\$38.00	(\$0.19)	100.5%
313133 - Homeowner's Tax Relief	\$979.84	\$0.00	(\$979.84)	
313135 - Occupancy Tax	\$0.00	\$70.00	\$70.00	0.0%
335172 - Sales tax inventory phase-out	\$800.76	\$0.00	(\$800.76)	
TOTAL	\$13,309.68	\$12,588.00	(\$721.68)	105.7%

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL				
412030 - Regular employees	\$108,311.61	\$134,174.88	\$25,863.27	80.7%
412035 - Overtime	\$0.00	\$2,500.00	\$2,500.00	0.0%
413060 - Temporary	\$6,170.00	\$0.00	(\$6,170.00)	
413065 - Seasonal	\$0.00	\$18,500.00	\$18,500.00	0.0%
413075 - Compensation program	\$0.00	\$4,795.00	\$4,795.00	0.0%
421000 - Social security	\$8,311.75	\$10,264.38	\$1,952.63	81.0%
422000 - Retirement	\$12,866.52	\$16,570.60	\$3,704.08	77.6%
423101 - Health insurance	\$36,462.60	\$35,054.31	(\$1,408.29)	104.0%
423102 - Dental	\$2,236.85	\$2,999.49	\$762.64	74.6%
423104 - Disability	\$391.20	\$502.25	\$111.05	77.9%
423105 - Life	\$365.40	\$533.30	\$167.90	68.5%
424000 - Workers compensation	\$1,966.36	\$4,809.25	\$2,842.89	40.9%
TOTAL	\$177,082.29	\$230,703.46	\$53,621.17	76.8%

EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL				
521120 - Misc professional services	\$3,132.49	\$5,200.00	\$2,067.51	60.2%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
531103 - Idaho power	\$2,531.57	\$3,000.00	\$468.43	84.4%
533301 - Service contracts	\$1,088.19	\$1,300.00	\$211.81	83.7%
533307 - Misc maintenance services	\$0.00	\$300.00	\$300.00	0.0%
533310 - Copiers contract	\$0.00	\$275.00	\$275.00	0.0%
542203 - Cellular phone	\$2,654.87	\$4,000.00	\$1,345.13	66.4%
543305 - Postage	\$248.86	\$400.00	\$151.14	62.2%
543308 - Freight charges	\$20.00	\$100.00	\$80.00	20.0%
545501 - Meals	\$0.00	\$400.00	\$400.00	0.0%
545504 - Parking	\$7.50	\$100.00	\$92.50	7.5%
546610 - Education and training	\$385.20	\$450.00	\$64.80	85.6%
548370 - Gopher bounty	\$25,107.52	\$25,000.00	(\$107.52)	100.4%
548400 - Miscellaneous	\$1,002.33	\$1,200.00	\$197.67	83.5%
551010 - Office supplies	\$339.51	\$800.00	\$460.49	42.4%
554401 - Building supplies and materials	\$51.22	\$800.00	\$748.78	6.4%
554403 - Repair and maint supplies	\$1,872.74	\$1,500.00	(\$372.74)	124.8%
554420 - Shop supplies	\$2,292.11	\$2,000.00	(\$292.11)	114.6%
554440 - Small tools	\$178.95	\$200.00	\$21.05	89.5%
554445 - Uniforms	\$6,540.56	\$5,800.00	(\$740.56)	112.8%
554455 - Pest supplies	\$6,252.87	\$1,800.00	(\$4,452.87)	347.4%
554490 - Misc supplies	\$315.04	\$350.00	\$34.96	90.0%
554499 - Owl nest supplies	\$4,366.36	\$15,000.00	\$10,633.64	29.1%
577100 - Computer equipment	\$3,937.93	\$13,100.00	\$9,162.07	30.1%
577131 - Small equipment	\$2,933.00	\$2,500.00	(\$433.00)	117.3%
684110 - Machinery	\$0.00	\$1,500.00	\$1,500.00	0.0%
TOTAL	\$65,258.82	\$87,075.00	\$21,816.18	74.9%
113 MELBA GOPHER				
548370 - Gopher bounty	\$12,000.00	\$12,000.00	\$0.00	100.0%
TOTAL	\$12,000.00	\$12,000.00	\$0.00	100.0%

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
ENT ENTERPRISE FUNDS				
344501 - Landfill fees	\$9,872,618.48	\$9,694,950.00	(\$177,668.48)	101.8%
344506 - Recycling capital	\$128,341.34	\$85,000.00	(\$43,341.34)	151.0%
361101 - Interest on savings	\$731,696.14	\$411,000.00	(\$320,696.14)	178.0%
362203 - Tower site lease	\$3,000.98	\$2,925.00	(\$75.98)	102.6%
369121 - Other miscellaneous revenue	\$14,009.89	\$0.00	(\$14,009.89)	
382751 - Real estate & bldg	\$80,000.00	\$96,000.00	\$16,000.00	83.3%
382752 - Equipment	\$0.00	\$10,000.00	\$10,000.00	0.0%
TOTAL	\$10,829,666.83	\$10,299,875.00	(\$529,791.83)	105.1%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS				
412030 - Regular employees	\$1,807,785.88	\$1,652,180.53	(\$155,605.35)	109.4%
412035 - Overtime	\$64,262.43	\$70,000.00	\$5,737.57	91.8%
413075 - Compensation program	\$0.00	\$20,390.50	\$20,390.50	0.0%
413080 - New/reclassified positions	\$0.00	\$283,968.00	\$283,968.00	0.0%
421000 - Social security	\$137,049.68	\$126,391.81	(\$10,657.87)	108.4%
422000 - Retirement	\$222,984.53	\$204,044.30	(\$18,940.23)	109.3%
423101 - Health insurance	\$447,700.24	\$350,543.08	(\$97,157.16)	127.7%
423102 - Dental	\$28,888.15	\$29,994.92	\$1,106.77	96.3%
423104 - Disability	\$6,230.76	\$5,728.87	(\$501.89)	108.8%
423105 - Life	\$5,287.79	\$5,534.13	\$246.34	95.5%
424000 - Workers compensation	\$57,545.38	\$69,851.93	\$12,306.55	82.4%
TOTAL	\$2,777,734.84	\$2,818,628.07	\$40,893.23	98.5%



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BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS				
521101 - Professional consultants	\$129,520.06	\$150,000.00	\$20,479.94	86.3%
521120 - Misc professional services	\$12,045.00	\$2,238,990.00	\$2,226,945.00	0.5%
521130 - Misc personal services	\$10,084.70	\$0.00	(\$10,084.70)	
521150 - Well monitoring	\$42,298.77	\$40,000.00	(\$2,298.77)	105.7%
521250 - Permits and licensure	\$29,818.22	\$20,000.00	(\$9,818.22)	149.1%
522211 - Credit card services	\$188,155.00	\$175,000.00	(\$13,155.00)	107.5%
531103 - Idaho power	\$28,840.56	\$25,000.00	(\$3,840.56)	115.4%
531105 - Propane	\$13,114.63	\$30,000.00	\$16,885.37	43.7%
531107 - Gasoline	\$30,263.01	\$45,000.00	\$14,736.99	67.3%
531109 - Diesel	\$352,389.18	\$380,000.00	\$27,610.82	92.7%
531110 - Diesel Exhaust Fluid (DEF)	\$8,240.60	\$8,000.00	(\$240.60)	103.0%
532204 - Lawn care	\$1,817.57	\$0.00	(\$1,817.57)	
532205 - Tire removal	\$90,305.89	\$55,000.00	(\$35,305.89)	164.2%
532206 - Refrigeration unit removal	\$2,673.35	\$6,000.00	\$3,326.65	44.6%
532207 - Wood waste removal	\$345,506.93	\$400,000.00	\$54,493.07	86.4%
532208 - Household hazardous waste coll	\$310,321.08	\$250,000.00	(\$60,321.08)	124.1%
532215 - Washed drain rock	\$2,789.39	\$10,000.00	\$7,210.61	27.9%
532216 - Geotextile	\$169.20	\$5,000.00	\$4,830.80	3.4%
532220 - Landfill expansion	\$27,599.99	\$100,000.00	\$72,400.01	27.6%
533301 - Service contracts	\$9,068.00	\$17,000.00	\$7,932.00	53.3%
533305 - Software	\$2,470.00	\$2,000.00	(\$470.00)	123.5%
533307 - Misc maintenance services	\$13,159.12	\$15,000.00	\$1,840.88	87.7%
533310 - Copiers contract	\$1,459.22	\$1,500.00	\$40.78	97.3%
533316 - Equipment repairs	\$239,870.89	\$150,000.00	(\$89,870.89)	159.9%
533318 - Signs	\$5,926.00	\$5,000.00	(\$926.00)	118.5%
533320 - Heavy equipment maintenance	\$47,555.21	\$50,000.00	\$2,444.79	95.1%
533322 - Landfill gas system maintenance	\$30,129.30	\$30,000.00	(\$129.30)	100.4%
534407 - Misc rental	\$21,646.82	\$25,000.00	\$3,353.18	86.6%
535503 - Well field construction	\$0.00	\$3,500.00	\$3,500.00	0.0%
542201 - Telephone	\$1,095.73	\$1,200.00	\$104.27	91.3%
542203 - Cellular phone	\$1,346.53	\$2,000.00	\$653.47	67.3%
542220 - Radio equipment	\$4,000.55	\$5,000.00	\$999.45	80.0%
543301 - Advertising	\$0.00	\$1,500.00	\$1,500.00	0.0%
543305 - Postage	\$791.21	\$500.00	(\$291.21)	158.2%
544401 - Printing	\$0.00	\$500.00	\$500.00	0.0%
545501 - Meals	\$2,306.01	\$2,500.00	\$193.99	92.2%
545502 - Mileage	\$301.35	\$1,000.00	\$698.65	30.1%
545503 - Taxi	\$0.00	\$250.00	\$250.00	0.0%
545504 - Parking	\$0.00	\$500.00	\$500.00	0.0%
545505 - Hotel	\$3,067.54	\$4,500.00	\$1,432.46	68.2%
545507 - Air fare	\$439.18	\$3,000.00	\$2,560.82	14.6%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$19,609.28	\$20,000.00	\$390.72	98.0%
548400 - Miscellaneous	\$1,110.00	\$1,500.00	\$390.00	74.0%
548411 - Risk assessments	\$0.00	\$500.00	\$500.00	0.0%
548480 - Condensate transportation	\$21,217.40	\$15,000.00	(\$6,217.40)	141.4%
551010 - Office supplies	\$3,745.68	\$6,000.00	\$2,254.32	62.4%
554401 - Building supplies and materials	\$1,351.17	\$5,000.00	\$3,648.83	27.0%
554402 - Ground maintenance supplies	\$20,268.61	\$25,000.00	\$4,731.39	81.1%
554403 - Repair and maint supplies	\$22,669.96	\$25,000.00	\$2,330.04	90.7%
554404 - Keys and locks	\$0.00	\$500.00	\$500.00	0.0%
554410 - Janitorial supplies	\$6,052.33	\$6,000.00	(\$52.33)	100.9%
554422 - Safety supplies	\$22,189.26	\$20,000.00	(\$2,189.26)	110.9%
554435 - Tires	\$7,549.68	\$50,000.00	\$42,450.32	15.1%
554440 - Small tools	\$6,363.60	\$10,000.00	\$3,636.40	63.6%
554445 - Uniforms	\$6,307.72	\$10,000.00	\$3,692.28	63.1%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554450 - Chemical supplies	\$9,346.02	\$7,000.00	(\$2,346.02)	133.5%
554462 - Landfill gas system supplies	\$3,854.57	\$2,500.00	(\$1,354.57)	154.2%
554490 - Misc supplies	\$18,131.02	\$15,000.00	(\$3,131.02)	120.9%
577100 - Computer equipment	\$17,321.40	\$25,000.00	\$7,678.60	69.3%
577120 - Small office equipment	\$395.48	\$1,500.00	\$1,104.52	26.4%
577131 - Small equipment	\$2,810.00	\$5,000.00	\$2,190.00	56.2%
577140 - Other improvements	\$4,015.09	\$10,000.00	\$5,984.91	40.2%
680220 - Office buildings	\$13,373.11	\$0.00	(\$13,373.11)	
680335 - Landfill gas pipe	\$0.00	\$20,000.00	\$20,000.00	0.0%
680340 - Other improvements	\$7,546.45	\$0.00	(\$7,546.45)	
680410 - Machinery	\$0.00	\$10,000.00	\$10,000.00	0.0%
683340 - Other improvements	\$49,480.13	\$160,000.00	\$110,519.87	30.9%
684340 - Trucks and pickups	\$0.00	\$60,000.00	\$60,000.00	0.0%
684350 - Heavy equipment	\$1,562,479.64	\$1,200,000.00	(\$362,479.64)	130.2%
TOTAL	\$3,837,773.39	\$5,970,440.00	\$2,132,666.61	64.3%

BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

REVENUES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT			
333175 - ARPA - SLFRF	\$16,712,768.08	\$28,500,000.00	\$11,787,231.92
TOTAL	\$16,712,768.08	\$28,500,000.00	\$11,787,231.92
EXPENSES			
130 AMERICAN RESCUE PLAN ACT			
599703 - Transfer to Other Units of Gov	\$2,205,625.15	\$0.00	(\$2,205,625.15)
682270 - Capital construction contracts	\$14,551,406.36	\$28,500,000.00	\$13,948,593.64
TOTAL	\$16,757,031.51	\$28,500,000.00	\$11,742,968.49

ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 MOTOR VEHICLE				
322304 - Driver's License Renewal	\$14,715.00	\$0.00	(\$14,715.00)	
322535 - Recreational vehicle license	\$17,108.42	\$17,500.00	\$391.58	97.8%
341303 - Title fees	\$307,733.00	\$459,996.00	\$152,263.00	66.9%
341305 - Sales tax	\$22,633.00	\$25,000.00	\$2,367.00	90.5%
341306 - Postage	\$530.70	\$1,000.00	\$469.30	53.1%
341307 - Administration fees	\$815,847.50	\$750,000.00	(\$65,847.50)	108.8%
341310 - Title Admin fees	\$494,376.00	\$490,000.00	(\$4,376.00)	100.9%
341620 - Other misc charges and fees	\$157,669.60	\$10,000.00	(\$147,669.60)	1,576.7%
TOTAL	\$1,830,613.22	\$1,753,496.00	(\$77,117.22)	104.4%
103 REAPPRAISAL				
311101 - Current taxes	\$4,248,168.16	\$4,600,000.00	\$351,831.84	92.4%
313130 - Circuit breaker	\$66,657.60	\$0.00	(\$66,657.60)	
313133 - Homeowner's Tax Relief	\$333,013.88	\$0.00	(\$333,013.88)	
313135 - Occupancy Tax	\$0.00	\$39,072.00	\$39,072.00	0.0%
341111 - Assessor's GIS fees	\$5,552.60	\$1,000.00	(\$4,552.60)	555.3%
369121 - Other miscellaneous revenue	\$724.68	\$0.00	(\$724.68)	
TOTAL	\$4,654,116.92	\$4,640,072.00	(\$14,044.92)	100.3%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE				
411010 - Elected officials	\$19,146.58	\$17,412.04	(\$1,734.54)	110.0%
412030 - Regular employees	\$1,082,004.06	\$1,080,510.57	(\$1,493.49)	100.1%
412035 - Overtime	\$2,033.31	\$0.00	(\$2,033.31)	
413050 - Part-time	\$0.00	\$16,900.00	\$16,900.00	0.0%
413060 - Temporary	\$0.00	\$16,000.00	\$16,000.00	0.0%
413075 - Compensation program	\$0.00	\$524.00	\$524.00	0.0%



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BUDGET INFORMATION BY ELECTED OFFICIAL

ASSESSOR					
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED	
413080 - New/reclassified positions	\$0.00	\$148,428.00	\$148,428.00	0.0%	
421000 - Social security	\$81,589.38	\$83,991.08	\$2,401.70	97.1%	
422000 - Retirement	\$131,463.05	\$135,593.44	\$4,130.39	97.0%	
423101 - Health insurance	\$334,574.81	\$283,939.89	(\$50,634.92)	117.8%	
423102 - Dental	\$21,563.40	\$24,295.89	\$2,732.49	88.8%	
423104 - Disability	\$4,159.62	\$4,063.13	(\$96.49)	102.4%	
423105 - Life	\$3,679.13	\$4,167.07	\$487.94	88.3%	
424000 - Workers compensation	\$1,196.54	\$4,944.76	\$3,748.22	24.2%	
TOTAL	\$1,681,409.88	\$1,820,769.87	\$139,359.99	92.3%	
103 REAPPRAISAL					
411010 - Elected officials	\$99,835.75	\$98,668.23	(\$1,167.52)	101.2%	
412030 - Regular employees	\$2,562,260.65	\$2,589,653.78	\$27,393.13	98.9%	
412035 - Overtime	\$4,191.70	\$14,000.00	\$9,808.30	29.9%	
413050 - Part-time	\$33,488.17	\$51,000.00	\$17,511.83	65.7%	
413060 - Temporary	\$17,703.00	\$48,000.00	\$30,297.00	36.9%	
413075 - Compensation program	\$0.00	\$38,495.16	\$38,495.16	0.0%	
413080 - New/reclassified positions	\$0.00	\$139,000.00	\$139,000.00	0.0%	
421000 - Social security	\$201,432.69	\$205,656.63	\$4,223.94	97.9%	
422000 - Retirement	\$318,652.50	\$332,007.77	\$13,355.27	96.0%	
423101 - Health insurance	\$598,102.68	\$487,254.88	(\$110,847.80)	122.7%	
423102 - Dental	\$39,847.17	\$41,692.94	\$1,845.77	95.6%	
423104 - Disability	\$9,065.42	\$8,877.01	(\$188.41)	102.1%	
423105 - Life	\$7,228.98	\$8,069.58	\$840.60	89.6%	
424000 - Workers compensation	\$21,985.98	\$40,307.04	\$18,321.06	54.5%	
TOTAL	\$3,913,794.69	\$4,102,683.03	\$188,888.34	95.4%	
EXPENSES					
001 MOTOR VEHICLE	ACTUAL	BUDGET	BALANCE	% EXPENDED	
521120 - Misc professional services	\$0.00	\$1,000.00	\$1,000.00	0.0%	
522301 - Document shredding	\$910.00	\$1,000.00	\$90.00	91.0%	
533301 - Service contracts	\$7,334.00	\$8,000.00	\$666.00	91.7%	
533310 - Copiers contract	\$0.00	\$1,000.00	\$1,000.00	0.0%	
542203 - Cellular phone	\$0.00	\$2,000.00	\$2,000.00	0.0%	
543305 - Postage	\$4,678.05	\$7,000.00	\$2,321.95	66.8%	
543308 - Freight charges	\$0.00	\$500.00	\$500.00	0.0%	
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	0.0%	
545502 - Mileage	\$0.00	\$670.00	\$670.00	0.0%	
545505 - Hotel	\$0.00	\$1,000.00	\$1,000.00	0.0%	
546610 - Education and training	\$150.00	\$2,000.00	\$1,850.00	7.5%	
546635 - Subscriptions	\$0.00	\$500.00	\$500.00	0.0%	
548012 - Interpreter fees	\$0.00	\$500.00	\$500.00	0.0%	
548401 - Employee appreciation	\$0.00	\$2,500.00	\$2,500.00	0.0%	
551010 - Office supplies	\$1,238.58	\$5,000.00	\$3,761.42	24.8%	
554403 - Repair and maint supplies	\$0.00	\$250.00	\$250.00	0.0%	
577100 - Computer equipment	\$5,486.16	\$16,200.00	\$10,713.84	33.9%	
577120 - Small office equipment	\$0.00	\$1,500.00	\$1,500.00	0.0%	
577121 - Office furniture	\$402.44	\$2,000.00	\$1,597.56	20.1%	
TOTAL	\$20,199.23	\$53,620.00	\$33,420.77	37.7%	
103 REAPPRAISAL					
521101 - Professional consultants	\$39,958.58	\$145,000.00	\$105,041.42	27.6%	
521120 - Misc professional services	\$116,597.55	\$138,500.00	\$21,902.45	84.2%	
522301 - Document shredding	\$312.00	\$500.00	\$188.00	62.4%	
533301 - Service contracts	\$150,216.73	\$173,000.00	\$22,783.27	86.8%	
533310 - Copiers contract	\$7,843.71	\$11,000.00	\$3,156.29	71.3%	
533316 - Equipment repairs	\$0.00	\$500.00	\$500.00	0.0%	
542203 - Cellular phone	\$3,028.56	\$4,500.00	\$1,471.44	67.3%	
543301 - Advertising	\$0.00	\$1,000.00	\$1,000.00	0.0%	



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BUDGET INFORMATION BY ELECTED OFFICIAL

ASSESSOR	EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
	543305 - Postage	\$33,783.18	\$50,000.00	\$16,216.82	67.6%
	543308 - Freight charges	\$0.00	\$500.00	\$500.00	0.0%
	545501 - Meals	\$1,543.94	\$7,500.00	\$5,956.06	20.6%
	545503 - Taxi	\$89.08	\$1,000.00	\$910.92	8.9%
	545504 - Parking	\$0.00	\$500.00	\$500.00	0.0%
	545505 - Hotel	\$3,514.87	\$13,500.00	\$9,985.13	26.0%
	545507 - Air fare	\$1,569.51	\$7,500.00	\$5,930.49	20.9%
	545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
	545640 - Local registration	\$0.00	\$250.00	\$250.00	0.0%
	546610 - Education and training	\$13,610.00	\$21,000.00	\$7,390.00	64.8%
	546620 - Association dues	\$2,340.00	\$5,000.00	\$2,660.00	46.8%
	546635 - Subscriptions	\$2,696.74	\$6,000.00	\$3,303.26	44.9%
	546640 - Registration	\$5,435.00	\$6,500.00	\$1,065.00	83.6%
	548012 - Interpreter fees	\$0.00	\$1,000.00	\$1,000.00	0.0%
	548013 - Transcript fees	\$0.00	\$1,000.00	\$1,000.00	0.0%
	548014 - Litigation fees	\$15,000.00	\$15,000.00	\$0.00	100.0%
	548401 - Employee appreciation	\$0.00	\$5,000.00	\$5,000.00	0.0%
	551010 - Office supplies	\$6,166.13	\$6,000.00	(\$166.13)	102.8%
	551120 - Printing supplies	\$0.00	\$500.00	\$500.00	0.0%
	551165 - GIS supplies	\$0.00	\$1,000.00	\$1,000.00	0.0%
	577100 - Computer equipment	\$22,733.86	\$58,000.00	\$35,266.14	39.2%
	577110 - Software	\$495.00	\$5,000.00	\$4,505.00	9.9%
	577120 - Small office equipment	\$6,992.96	\$12,000.00	\$5,007.04	58.3%
	577121 - Office furniture	\$3,411.09	\$3,500.00	\$88.91	97.5%
	680410 - Machinery	\$7,693.00	\$10,000.00	\$2,307.00	76.9%
	TOTAL	\$445,031.49	\$711,750.00	\$266,718.51	62.5%

CLERK	REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
	001 RECORDER				
	321101 - Beer	\$21,375.00	\$21,000.00	(\$375.00)	101.8%
	321102 - Wine	\$20,210.00	\$20,100.00	(\$110.00)	100.5%
	321103 - Liquor	\$20,567.50	\$18,000.00	(\$2,567.50)	114.3%
	321132 - Catering	\$7,320.00	\$5,700.00	(\$1,620.00)	128.4%
	341101 - Recorder's fees	\$1,002,125.70	\$770,000.00	(\$232,125.70)	130.1%
	341105 - Recorder imaging fees	\$41,164.80	\$22,000.00	(\$19,164.80)	187.1%
	341202 - Passports	\$179,873.00	\$175,000.00	(\$4,873.00)	102.8%
	341620 - Other misc charges and fees	\$21,148.00	\$17,500.00	(\$3,648.00)	120.8%
	TOTAL	\$1,313,784.00	\$1,049,300.00	(\$264,484.00)	125.2%
	001 ELECTIONS				
	341201 - Candidate filing fees	\$120.25	\$0.00	(\$120.25)	
	TOTAL	\$120.25	\$0.00	(\$120.25)	
	001 COUNTY ASSISTANCE				
	341307 - Administration fees	\$9,298.05	\$0.00	(\$9,298.05)	
	346703 - County repayment	\$95,759.03	\$150,000.00	\$54,240.97	63.8%
	369160 - Guardian ad litem Reimb	\$0.00	\$25,000.00	\$25,000.00	0.0%
	TOTAL	\$105,057.08	\$175,000.00	\$69,942.92	60.0%
	104 DISTRICT COURT				
	311101 - Current taxes	\$7,395,224.25	\$8,021,881.00	\$626,656.75	92.2%
	313130 - Circuit breaker	\$116,243.46	\$0.00	(\$116,243.46)	
	313133 - Homeowner's Tax Relief	\$580,736.75	\$0.00	(\$580,736.75)	
	313135 - Occupancy Tax	\$0.00	\$68,138.00	\$68,138.00	0.0%
	334140 - Community Based Alternative Services	\$113,642.33	\$250,000.00	\$136,357.67	45.5%
	334152 - Juvenile Corrections Act	\$404,236.00	\$404,236.00	\$0.00	100.0%
	334169 - SUDS-Substance use delivery system	\$6,570.00	\$20,000.00	\$13,430.00	32.9%
	335176 - Cigarette tax	\$417,023.00	\$532,883.00	\$115,860.00	78.3%
	335178 - Lottery tax	\$53,348.38	\$75,000.00	\$21,651.62	71.1%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK	ACTUAL	BUDGET	BALANCE	% RECEIVED
REVENUES				
335180 - Court assistance officer	\$60,000.00	\$60,000.00	\$0.00	100.0%
335182 - Court interpreter	\$161,992.00	\$142,800.00	(\$19,192.00)	113.4%
335189 - Liquor apportionment courts	\$854,598.00	\$1,175,000.00	\$320,402.00	72.7%
341401 - Court costs	\$108,559.84	\$83,000.00	(\$25,559.84)	130.8%
341402 - Clerks filing fees	\$195,788.54	\$138,940.00	(\$56,848.54)	140.9%
341403 - Trial court administrator fees	\$12,899.62	\$13,370.00	\$470.38	96.5%
341407 - Certified copies & misc	\$145,041.62	\$116,620.00	(\$28,421.62)	124.4%
341415 - State insurance (workers comp)	\$2,139.40	\$0.00	(\$2,139.40)	
341426 - Focus on children class	\$48,035.00	\$39,996.00	(\$8,039.00)	120.1%
341433 - Juvenile prob supervision fee	\$22,955.00	\$25,000.00	\$2,045.00	91.8%
341439 - Magistrate facility and operations	\$176,016.45	\$120,900.00	(\$55,116.45)	145.6%
342210 - Other agency reimbursement	\$117,592.82	\$125,000.00	\$7,407.18	94.1%
342233 - Juvenile probation fees	\$21,490.59	\$25,000.00	\$3,509.41	86.0%
342237 - OPTUM	\$0.00	\$3,000.00	\$3,000.00	0.0%
351410 - District court fines	\$547,444.18	\$571,305.00	\$23,860.82	95.8%
361101 - Interest on savings	\$142,050.87	\$96,000.00	(\$46,050.87)	148.0%
369121 - Other miscellaneous revenue	\$7,345.87	\$3,600.00	(\$3,745.87)	204.1%
TOTAL	\$11,710,973.97	\$12,111,669.00	\$400,695.03	96.7%
124 CONSOLIDATED ELECTIONS				
335185 - Consolidated elections	\$541,334.64	\$510,000.00	(\$31,334.64)	106.1%
TOTAL	\$541,334.64	\$510,000.00	(\$31,334.64)	106.1%
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR				
411010 - Elected officials	\$82,719.44	\$82,048.44	(\$671.00)	100.8%
412030 - Regular employees	\$414,794.18	\$403,368.84	(\$11,425.34)	102.8%
412035 - Overtime	\$131.25	\$0.00	(\$131.25)	
413060 - Temporary	\$9,193.91	\$15,000.00	\$5,806.09	61.3%
413075 - Compensation program	\$0.00	\$11,687.75	\$11,687.75	0.0%
413080 - New/reclassified positions	\$0.00	\$17,528.00	\$17,528.00	0.0%
421000 - Social security	\$37,118.89	\$37,134.42	\$15.53	100.0%
422000 - Retirement	\$59,472.49	\$59,949.03	\$476.54	99.2%
423101 - Health insurance	\$93,658.03	\$70,225.46	(\$23,432.57)	133.4%
423102 - Dental	\$5,953.36	\$6,008.98	\$55.62	99.1%
423104 - Disability	\$1,539.83	\$1,506.07	(\$33.76)	102.2%
423105 - Life	\$1,072.40	\$1,194.56	\$122.16	89.8%
424000 - Workers compensation	\$1,135.59	\$1,941.67	\$806.08	58.5%
TOTAL	\$706,789.37	\$707,593.23	\$803.86	99.9%
001 RECORDER				
412030 - Regular employees	\$410,410.08	\$402,553.66	(\$7,856.42)	102.0%
412035 - Overtime	\$16.47	\$500.00	\$483.53	3.3%
413075 - Compensation program	\$0.00	\$10,217.01	\$10,217.01	0.0%
413080 - New/reclassified positions	\$0.00	\$7,286.00	\$7,286.00	0.0%
421000 - Social security	\$31,096.26	\$30,795.36	(\$300.90)	101.0%
422000 - Retirement	\$49,053.96	\$49,715.38	\$661.42	98.7%
423101 - Health insurance	\$131,940.30	\$105,162.92	(\$26,777.38)	125.5%
423102 - Dental	\$8,681.80	\$8,998.48	\$316.68	96.5%
423104 - Disability	\$1,589.32	\$1,497.16	(\$92.16)	106.2%
423105 - Life	\$1,375.70	\$1,542.39	\$166.69	89.2%
424000 - Workers compensation	\$458.39	\$1,610.21	\$1,151.82	28.5%
TOTAL	\$634,622.28	\$619,878.57	(\$14,743.71)	102.4%
001 ELECTIONS				
412030 - Regular employees	\$96,134.16	\$129,247.20	\$33,113.04	74.4%
412035 - Overtime	\$14,441.64	\$15,000.00	\$558.36	96.3%
413060 - Temporary	\$41,565.27	\$37,500.00	(\$4,065.27)	110.8%
413075 - Compensation program	\$0.00	\$3,887.10	\$3,887.10	0.0%
421000 - Social security	\$13,612.46	\$9,887.41	(\$3,725.05)	137.7%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
422000 - Retirement		\$12,240.48	\$15,962.03	\$3,721.55	76.7%
423101 - Health insurance		\$34,425.60	\$35,054.31	\$628.71	98.2%
423102 - Dental		\$2,062.55	\$2,999.49	\$936.94	68.8%
423104 - Disability		\$370.54	\$490.15	\$119.61	75.6%
423105 - Life		\$345.26	\$514.38	\$169.12	67.1%
424000 - Workers compensation		\$295.17	\$516.99	\$221.82	57.1%
	TOTAL	\$215,493.13	\$251,059.06	\$35,565.93	85.8%
001 COUNTY ASSISTANCE					
412030 - Regular employees		\$204,156.93	\$185,548.24	(\$18,608.69)	110.0%
413080 - New/reclassified positions		\$0.00	\$21,471.00	\$21,471.00	0.0%
421000 - Social security		\$15,074.54	\$14,194.44	(\$880.10)	106.2%
422000 - Retirement		\$24,416.98	\$22,915.21	(\$1,501.77)	106.6%
423101 - Health insurance		\$45,095.60	\$35,054.31	(\$10,041.29)	128.6%
423102 - Dental		\$2,975.55	\$2,999.49	\$23.94	99.2%
423104 - Disability		\$684.22	\$620.81	(\$63.41)	110.2%
423105 - Life		\$553.35	\$596.28	\$42.93	92.8%
424000 - Workers compensation		\$225.45	\$742.19	\$516.74	30.4%
	TOTAL	\$293,182.62	\$284,141.97	(\$9,040.65)	103.2%
104 DISTRICT COURT					
412030 - Regular employees		\$7,227,021.32	\$7,622,437.56	\$395,416.24	94.8%
412035 - Overtime		\$21,300.93	\$28,729.00	\$7,428.07	74.1%
413050 - Part-time		\$184,158.83	\$268,122.00	\$83,963.17	68.7%
413060 - Temporary		\$106,088.89	\$72,946.00	(\$33,142.89)	145.4%
413075 - Compensation program		\$0.00	\$227,165.42	\$227,165.42	0.0%
413080 - New/reclassified positions		\$0.00	\$90,350.00	\$90,350.00	0.0%
421000 - Social security		\$560,546.66	\$583,116.47	\$22,569.81	96.1%
422000 - Retirement		\$900,512.88	\$979,619.34	\$79,106.46	91.9%
423101 - Health insurance		\$1,844,798.64	\$1,612,498.15	(\$232,300.49)	114.4%
423102 - Dental		\$120,536.75	\$137,976.65	\$17,439.90	87.4%
423104 - Disability		\$25,469.84	\$26,406.63	\$936.79	96.5%
423105 - Life		\$22,041.49	\$26,018.38	\$3,976.89	84.7%
424000 - Workers compensation		\$54,897.20	\$99,755.47	\$44,858.27	55.0%
	TOTAL	\$11,067,373.43	\$11,775,141.07	\$707,767.64	94.0%
124 CONSOLIDATED ELECTIONS					
411010 - Elected officials		\$42,802.50	\$40,411.92	(\$2,390.58)	105.9%
412030 - Regular employees		\$170,770.12	\$156,307.68	(\$14,462.44)	109.3%
412035 - Overtime		\$2,473.23	\$15,000.00	\$12,526.77	16.5%
413060 - Temporary		\$23,784.92	\$37,500.00	\$13,715.08	63.4%
413075 - Compensation program		\$0.00	\$4,040.61	\$4,040.61	0.0%
413080 - New/reclassified positions		\$0.00	\$7,170.00	\$7,170.00	0.0%
421000 - Social security		\$16,260.92	\$15,049.05	(\$1,211.87)	108.1%
422000 - Retirement		\$25,838.91	\$24,294.87	(\$1,544.04)	106.4%
423101 - Health insurance		\$48,927.10	\$38,910.28	(\$10,016.82)	125.7%
423102 - Dental		\$3,303.40	\$3,329.44	\$26.04	99.2%
423104 - Disability		\$721.72	\$667.38	(\$54.34)	108.1%
423105 - Life		\$581.67	\$622.28	\$40.61	93.5%
424000 - Workers compensation		\$475.40	\$786.88	\$311.48	60.4%
	TOTAL	\$335,939.89	\$344,090.38	\$8,150.49	97.6%

EXPENSES

001 AUDITOR		ACTUAL	BUDGET	BALANCE	% EXPENDED
521120 - Misc professional services		\$137,948.58	\$150,000.00	\$12,051.42	92.0%
533301 - Service contracts		\$101,236.29	\$180,260.00	\$79,023.71	56.2%
533310 - Copiers contract		\$696.62	\$2,750.00	\$2,053.38	25.3%
542203 - Cellular phone		\$2,101.08	\$2,100.00	(\$1.08)	100.1%
543305 - Postage		\$5,317.08	\$5,000.00	(\$317.08)	106.3%
545501 - Meals		\$208.75	\$0.00	(\$208.75)	



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK	EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 RECORDER	545504 - Parking	\$60.00	\$0.00	(\$60.00)	
	545505 - Hotel	\$546.00	\$2,000.00	\$1,454.00	<div style="width: 27.3%; background-color: #2e6b2e; height: 10px;"></div> 27.3%
	545507 - Air fare	\$0.00	\$1,500.00	\$1,500.00	<div style="width: 0%; background-color: #c0392b; height: 10px;"></div> 0.0%
	546610 - Education and training	\$1,510.00	\$3,500.00	\$1,990.00	<div style="width: 43.1%; background-color: #2e6b2e; height: 10px;"></div> 43.1%
	546620 - Association dues	\$6,205.46	\$7,600.00	\$1,394.54	<div style="width: 81.7%; background-color: #f9a86a; height: 10px;"></div> 81.7%
	546635 - Subscriptions	\$209.54	\$400.00	\$190.46	<div style="width: 52.4%; background-color: #2e6b2e; height: 10px;"></div> 52.4%
	546640 - Registration	\$0.00	\$1,000.00	\$1,000.00	<div style="width: 0%; background-color: #c0392b; height: 10px;"></div> 0.0%
	548400 - Miscellaneous	\$919.41	\$1,410.00	\$490.59	<div style="width: 65.2%; background-color: #2e6b2e; height: 10px;"></div> 65.2%
	551010 - Office supplies	\$1,726.41	\$4,500.00	\$2,773.59	<div style="width: 38.4%; background-color: #2e6b2e; height: 10px;"></div> 38.4%
	554401 - Building supplies and materials	\$0.00	\$0.00	\$0.00	
	577100 - Computer equipment	\$1,849.64	\$2,000.00	\$150.36	<div style="width: 92.5%; background-color: #f9a86a; height: 10px;"></div> 92.5%
	577110 - Software	\$852.62	\$2,000.00	\$1,147.38	<div style="width: 42.6%; background-color: #2e6b2e; height: 10px;"></div> 42.6%
	577121 - Office furniture	\$0.00	\$500.00	\$500.00	<div style="width: 0%; background-color: #c0392b; height: 10px;"></div> 0.0%
	TOTAL	\$261,387.48	\$366,520.00	\$105,132.52	<div style="width: 71.3%; background-color: #2e6b2e; height: 10px;"></div> 71.3%
001 ELECTIONS	522301 - Document shredding	\$351.00	\$360.00	\$9.00	<div style="width: 97.5%; background-color: #f9a86a; height: 10px;"></div> 97.5%
	533301 - Service contracts	\$26,189.08	\$27,144.00	\$954.92	<div style="width: 96.5%; background-color: #f9a86a; height: 10px;"></div> 96.5%
	533310 - Copiers contract	\$1,581.23	\$1,550.00	(\$31.23)	<div style="width: 102.0%; background-color: #c0392b; height: 10px;"></div> 102.0%
	543305 - Postage	\$10,732.40	\$17,160.00	\$6,427.60	<div style="width: 62.5%; background-color: #2e6b2e; height: 10px;"></div> 62.5%
	545502 - Mileage	\$0.00	\$500.00	\$500.00	<div style="width: 0%; background-color: #c0392b; height: 10px;"></div> 0.0%
	548012 - Interpreter fees	\$546.24	\$500.00	(\$46.24)	<div style="width: 109.2%; background-color: #c0392b; height: 10px;"></div> 109.2%
	551010 - Office supplies	\$3,329.47	\$5,000.00	\$1,670.53	<div style="width: 66.6%; background-color: #2e6b2e; height: 10px;"></div> 66.6%
	577100 - Computer equipment	\$1,248.23	\$1,600.00	\$351.77	<div style="width: 78.0%; background-color: #2e6b2e; height: 10px;"></div> 78.0%
	577120 - Small office equipment	\$2,253.49	\$3,564.00	\$1,310.51	<div style="width: 63.2%; background-color: #2e6b2e; height: 10px;"></div> 63.2%
	680410 - Machinery	\$9,786.92	\$9,786.92	\$0.00	<div style="width: 100.0%; background-color: #f9a86a; height: 10px;"></div> 100.0%
	TOTAL	\$56,018.06	\$67,164.92	\$11,146.86	<div style="width: 83.4%; background-color: #f9a86a; height: 10px;"></div> 83.4%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK	EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
	TOTAL	\$415,056.78	\$577,563.00	\$162,506.22	71.9%
001 COUNTY ASSISTANCE					
521190 - Guardian ad litem	\$808.10	\$50,000.00	\$49,191.90	1.6%	
533301 - Service contracts	\$8,920.52	\$14,000.00	\$5,079.48	63.7%	
533310 - Copiers contract	\$364.88	\$1,800.00	\$1,435.12	20.3%	
542203 - Cellular phone	\$1,456.16	\$1,788.00	\$331.84	81.4%	
543305 - Postage	\$5,549.10	\$6,600.00	\$1,050.90	84.1%	
546635 - Subscriptions	\$2,245.00	\$2,400.00	\$155.00	93.5%	
547250 - Burial fees	\$14,914.00	\$26,400.00	\$11,486.00	56.5%	
551010 - Office supplies	\$430.69	\$600.00	\$169.31	71.8%	
577100 - Computer equipment	\$1,762.92	\$2,000.00	\$237.08	88.1%	
577110 - Software	\$930.20	\$1,000.00	\$69.80	93.0%	
577120 - Small office equipment	\$959.00	\$1,584.00	\$625.00	60.5%	
577121 - Office furniture	\$289.66	\$900.00	\$610.34	32.2%	
	TOTAL	\$38,630.23	\$109,072.00	\$70,441.77	35.4%
104 DISTRICT COURT					
521102 - UA's	\$17,506.55	\$40,000.00	\$22,493.45	43.8%	
521103 - Doctor's	\$67,489.00	\$150,000.00	\$82,511.00	45.0%	
521114 - Psycho/sexual evaluations	\$57,780.43	\$79,996.00	\$22,215.57	72.2%	
521116 - Domestic battery evaluations	\$0.00	\$7,000.00	\$7,000.00	0.0%	
521120 - Misc professional services	\$868.00	\$20,996.00	\$20,128.00	4.1%	
521123 - Capital crimes expenses	\$0.00	\$10,000.00	\$10,000.00	0.0%	
521157 - Mediation services	\$800.00	\$5,000.00	\$4,200.00	16.0%	
521185 - DocuSign	\$6,670.00	\$3,500.00	(\$3,170.00)	190.6%	
521190 - Guardian ad litem	\$111,322.24	\$250,000.00	\$138,677.76	44.5%	
521201 - Family counseling	\$9,700.70	\$15,000.00	\$5,299.30	64.7%	
521205 - Electronic monitoring	\$19,262.00	\$25,000.00	\$5,738.00	77.0%	
521206 - Group counseling	\$12,400.00	\$9,996.00	(\$2,404.00)	124.0%	
521209 - Sex offender group counseling	\$700.00	\$10,000.00	\$9,300.00	7.0%	
521301 - Contract workers comp	\$626.66	\$500.00	(\$126.66)	125.3%	
522220 - Mentors	\$4,050.25	\$9,996.00	\$5,945.75	40.5%	
522225 - Community Based Alternative Services	\$132,159.14	\$250,000.00	\$117,840.86	52.9%	
522301 - Document shredding	\$2,990.00	\$4,200.00	\$1,210.00	71.2%	
533301 - Service contracts	\$17,434.51	\$17,175.00	(\$259.51)	101.5%	
533310 - Copiers contract	\$15,579.04	\$19,500.00	\$3,920.96	79.9%	
542203 - Cellular phone	\$27,558.97	\$34,100.00	\$6,541.03	80.8%	
542220 - Radio equipment	\$1,765.64	\$3,000.00	\$1,234.36	58.9%	
543305 - Postage	\$45,749.91	\$50,700.00	\$4,950.09	90.2%	
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%	
545501 - Meals	\$3,757.53	\$5,390.00	\$1,632.47	69.7%	
545503 - Taxi	\$68.52	\$550.00	\$481.48	12.5%	
545504 - Parking	\$100.00	\$250.00	\$150.00	40.0%	
545505 - Hotel	\$6,136.10	\$11,625.00	\$5,488.90	52.8%	
545507 - Air fare	\$3,563.80	\$8,700.00	\$5,136.20	41.0%	
545511 - Jury Meals	\$10,917.93	\$11,000.00	\$82.07	99.3%	
546610 - Education and training	\$11,032.85	\$14,096.00	\$3,063.15	78.3%	
546620 - Association dues	\$3,944.00	\$4,496.00	\$552.00	87.7%	
546635 - Subscriptions	\$978.54	\$1,400.00	\$421.46	69.9%	
546640 - Registration	\$1,100.00	\$4,050.00	\$2,950.00	27.2%	
548010 - Jury fees	\$87,038.41	\$90,000.00	\$2,961.59	96.7%	
548012 - Interpreter fees	\$104,606.50	\$90,000.00	(\$14,606.50)	116.2%	
548013 - Transcript fees	\$5,864.44	\$37,916.67	\$32,052.23	15.5%	
548030 - Interpreter Fees - Adams	\$600.00	\$1,000.00	\$400.00	60.0%	
548031 - Interpreter Fees - Gem	\$14,944.38	\$8,500.00	(\$6,444.38)	175.8%	
548032 - Interpreter Fees - Owyhee	\$17,859.35	\$16,000.00	(\$1,859.35)	111.6%	
548033 - Interpreter Fees - Payette	\$23,248.32	\$17,000.00	(\$6,248.32)	136.8%	
548034 - Interpreter Fees - Washington	\$8,511.08	\$10,000.00	\$1,488.92	85.1%	



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
548401 - Employee appreciation	\$1,620.17	\$2,200.00	\$579.83	73.6%
548412 - Employee wellness	\$150.71	\$1,200.00	\$1,049.29	12.6%
548414 - Hospitality Events	\$3,031.03	\$3,500.00	\$468.97	86.6%
548432 - Restorative justice	\$0.00	\$9,996.00	\$9,996.00	0.0%
548447 - OPTUM	\$0.00	\$3,000.00	\$3,000.00	0.0%
548460 - Juv-detention	\$0.00	\$15,000.00	\$15,000.00	0.0%
548900 - Reserves	\$0.00	\$25,000.00	\$25,000.00	0.0%
551010 - Office supplies	\$24,820.86	\$34,996.00	\$10,175.14	70.9%
552210 - Idaho code	\$5,686.40	\$5,000.00	(\$686.40)	113.7%
552220 - Other law books	\$0.00	\$3,000.00	\$3,000.00	0.0%
552221 - West law	\$16,631.94	\$17,000.00	\$368.06	97.8%
553325 - ARCON supplies	\$0.00	\$500.00	\$500.00	0.0%
554445 - Uniforms	\$4,600.01	\$3,100.00	(\$1,500.01)	148.4%
554446 - Protective gear	\$6,734.30	\$9,500.00	\$2,765.70	70.9%
554465 - Ammunition	\$2,019.75	\$5,500.00	\$3,480.25	36.7%
577100 - Computer equipment	\$21,649.28	\$28,404.00	\$6,754.72	76.2%
577110 - Software	\$1,089.18	\$1,000.00	(\$89.18)	108.9%
577120 - Small office equipment	\$2,625.00	\$0.00	(\$2,625.00)	
577121 - Office furniture	\$9,896.37	\$5,499.00	(\$4,397.37)	180.0%
680420 - Office Equipment	\$7,713.00	\$0.00	(\$7,713.00)	
TOTAL	\$964,952.79	\$1,521,227.67	\$556,274.88	63.4%
124 CONSOLIDATED ELECTIONS				
521120 - Misc professional services	\$3,125.00	\$6,000.00	\$2,875.00	52.1%
522205 - Election worker	\$949.50	\$5,000.00	\$4,050.50	19.0%
522208 - Accessibility	\$596.73	\$1,000.00	\$403.27	59.7%
522301 - Document shredding	\$91.00	\$275.00	\$184.00	33.1%
533307 - Misc maintenance services	\$0.00	\$400.00	\$400.00	0.0%
533310 - Copiers contract	\$1,240.33	\$2,000.00	\$759.67	62.0%
534403 - Polling place	\$1,200.00	\$3,260.00	\$2,060.00	36.8%
534409 - Delivery	\$12,854.00	\$30,000.00	\$17,146.00	42.8%
542203 - Cellular phone	\$5,202.44	\$3,000.00	(\$2,202.44)	173.4%
543301 - Advertising	\$452.31	\$0.00	(\$452.31)	
543305 - Postage	\$14,546.30	\$40,000.00	\$25,453.70	36.4%
545501 - Meals	\$1,101.88	\$2,000.00	\$898.12	55.1%
545502 - Mileage	\$647.11	\$2,000.00	\$1,352.89	32.4%
545505 - Hotel	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$549.50	\$3,200.00	\$2,650.50	17.2%
546635 - Subscriptions	\$0.00	\$228.00	\$228.00	0.0%
548211 - Poll workers	\$101,613.63	\$110,000.00	\$8,386.37	92.4%
548400 - Miscellaneous	\$0.00	\$500.00	\$500.00	0.0%
548401 - Employee appreciation	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$292.37	\$1,000.00	\$707.63	29.2%
554403 - Repair and maint supplies	\$2,750.00	\$2,500.00	(\$250.00)	110.0%
554475 - Election supplies	\$11,515.73	\$40,000.00	\$28,484.27	28.8%
554490 - Misc supplies	\$0.00	\$500.00	\$500.00	0.0%
554498 - Election ballots	\$33,696.22	\$68,600.00	\$34,903.78	49.1%
577121 - Office furniture	\$6,173.02	\$6,000.00	(\$173.02)	102.9%
TOTAL	\$198,597.07	\$328,463.00	\$129,865.93	60.5%

CORONER

REVENUES

001 CORONER

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CORONER				
341620 - Other misc charges and fees	\$29,025.00	\$28,500.00	(\$525.00)	101.8%
TOTAL	\$29,025.00	\$28,500.00	(\$525.00)	101.8%

SALARIES & BENEFITS

001 CORONER

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER				



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BUDGET INFORMATION BY ELECTED OFFICIAL

CORONER

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
411010 - Elected officials	\$106,506.27	\$103,908.48	(\$2,597.79)	102.5%
412030 - Regular employees	\$512,236.09	\$453,414.84	(\$58,821.25)	113.0%
412035 - Overtime	\$199.35	\$0.00	(\$199.35)	
413050 - Part-time	\$4,574.50	\$8,424.00	\$3,849.50	54.3%
413075 - Compensation program	\$0.00	\$16,720.00	\$16,720.00	0.0%
413080 - New/reclassified positions	\$0.00	\$154,313.00	\$154,313.00	0.0%
421000 - Social security	\$44,648.27	\$39,863.23	(\$4,785.04)	112.0%
422000 - Retirement	\$74,025.15	\$68,829.43	(\$5,195.72)	107.5%
423101 - Health insurance	\$107,790.44	\$70,108.62	(\$37,681.82)	153.7%
423102 - Dental	\$6,868.25	\$5,998.98	(\$869.27)	114.5%
423104 - Disability	\$1,666.11	\$1,495.31	(\$170.80)	111.4%
423105 - Life	\$1,242.46	\$1,184.24	(\$58.22)	104.9%
424000 - Workers compensation	\$15,670.07	\$26,194.20	\$10,524.13	59.8%
TOTAL	\$875,426.96	\$950,454.33	\$75,027.37	92.1%

EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER				
521120 - Misc professional services	\$22,781.60	\$30,000.00	\$7,218.40	75.9%
521148 - Autopsy services	\$0.00	\$6,600.00	\$6,600.00	0.0%
533310 - Copiers contract	\$402.29	\$1,000.00	\$597.71	40.2%
542203 - Cellular phone	\$3,093.85	\$4,000.00	\$906.15	77.3%
543305 - Postage	\$39.12	\$75.00	\$35.88	52.2%
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%
546610 - Education and training	\$2,984.95	\$5,000.00	\$2,015.05	59.7%
546620 - Association dues	\$650.00	\$600.00	(\$50.00)	108.3%
546635 - Subscriptions	\$209.54	\$0.00	(\$209.54)	
548903 - Coroner conference	\$0.00	\$390.00	\$390.00	0.0%
551010 - Office supplies	\$997.28	\$1,500.00	\$502.72	66.5%
554445 - Uniforms	\$729.60	\$1,500.00	\$770.40	48.6%
554490 - Misc supplies	\$4,242.84	\$6,550.00	\$2,307.16	64.8%
554495 - Morgue supplies	\$2,824.91	\$5,000.00	\$2,175.09	56.5%
577100 - Computer equipment	\$2,496.46	\$10,260.00	\$7,763.54	24.3%
577120 - Small office equipment	\$0.00	\$575.00	\$575.00	0.0%
577125 - Mobile radios	\$6,925.96	\$8,400.00	\$1,474.04	82.5%
TOTAL	\$48,378.40	\$81,650.00	\$33,271.60	59.3%

PROSECUTING ATTORNEY

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 PROSECUTING ATTORNEY				
334164 - Special assistant US Attorney	\$0.00	\$115,000.00	\$115,000.00	0.0%
334201 - PPD Grant	\$311,393.01	\$657,204.00	\$345,810.99	47.4%
341432 - Attorney's fees-other cities	\$82,811.00	\$26,522.50	(\$56,288.50)	312.2%
342210 - Other agency reimbursement	\$6,660.00	\$0.00	(\$6,660.00)	
369121 - Other miscellaneous revenue	\$3,227.77	\$10,000.00	\$6,772.23	32.3%
369502 - PA's asset forfeiture account	\$7,418.40	\$0.00	(\$7,418.40)	
TOTAL	\$411,510.18	\$808,726.50	\$397,216.32	50.9%
001 NAMPA PROSECUTOR				
341431 - Attorney's fees-city of nampa	\$611,110.00	\$733,332.00	\$122,222.00	83.3%
TOTAL	\$611,110.00	\$733,332.00	\$122,222.00	83.3%
001 CALDWELL PROSECUTOR				
341445 - Attorney's fees city of Caldwell	\$321,222.00	\$350,425.00	\$29,203.00	91.7%
TOTAL	\$321,222.00	\$350,425.00	\$29,203.00	91.7%
001 SAUSA				
334164 - Special assistant US Attorney	\$115,000.00	\$0.00	(\$115,000.00)	
TOTAL	\$115,000.00	\$0.00	(\$115,000.00)	



Canyon County

FISCAL YEAR 2025

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BUDGET INFORMATION BY ELECTED OFFICIAL

PROSECUTING ATTORNEY				
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY				
411010 - Elected officials	\$174,589.73	\$169,681.32	(\$4,908.41)	102.9%
412030 - Regular employees	\$6,692,767.57	\$7,100,159.23	\$407,391.66	94.3%
412035 - Overtime	\$370.52	\$40,000.00	\$39,629.48	0.9%
413050 - Part-time	\$8,270.70	\$35,000.00	\$26,729.30	23.6%
413060 - Temporary	\$89,371.71	\$35,000.00	(\$54,371.71)	255.3%
413075 - Compensation program	\$0.00	\$213,537.28	\$213,537.28	0.0%
413080 - New/reclassified positions	\$0.00	\$210,208.00	\$210,208.00	0.0%
421000 - Social security	\$517,700.40	\$555,662.87	\$37,962.47	93.2%
422000 - Retirement	\$807,886.46	\$903,723.98	\$95,837.52	89.4%
423101 - Health insurance	\$1,197,664.90	\$1,051,629.23	(\$146,035.67)	113.9%
423102 - Dental	\$77,094.55	\$89,984.77	\$12,890.22	85.7%
423104 - Disability	\$19,621.98	\$22,309.35	\$2,687.37	88.0%
423105 - Life	\$14,234.14	\$17,705.14	\$3,471.00	80.4%
424000 - Workers compensation	\$16,382.44	\$30,090.59	\$13,708.15	54.4%
TOTAL	\$9,615,955.10	\$10,474,691.76	\$858,736.66	91.8%
001 SAUSA				
412030 - Regular employees	\$96,334.58	\$93,076.78	(\$3,257.80)	103.5%
421000 - Social security	\$7,266.82	\$7,120.37	(\$146.45)	102.1%
422000 - Retirement	\$11,521.59	\$11,494.98	(\$26.61)	100.2%
423101 - Health insurance	\$15,031.87	\$11,684.77	(\$3,347.10)	128.6%
423102 - Dental	\$991.85	\$999.83	\$7.98	99.2%
423104 - Disability	\$288.22	\$279.00	(\$9.22)	103.3%
423105 - Life	\$184.45	\$198.76	\$14.31	92.8%
424000 - Workers compensation	\$115.02	\$204.77	\$89.75	56.2%
TOTAL	\$131,734.40	\$125,059.26	(\$6,675.14)	105.3%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY				
521132 - Expert Witness: Witness fee	\$27,535.47	\$20,000.00	(\$7,535.47)	137.7%
521133 - Expert Witness: Airfare	\$450.96	\$10,000.00	\$9,549.04	4.5%
521134 - Expert Witness: Hotel	\$115.00	\$2,500.00	\$2,385.00	4.6%
521135 - Expert Witness: Mileage	\$302.90	\$1,500.00	\$1,197.10	20.2%
521136 - Expert Witness: Meals	\$460.42	\$1,000.00	\$539.58	46.0%
521175 - Pre-Prosecution Diversion	\$340,303.87	\$657,204.00	\$316,900.13	51.8%
521220 - State v. Dalrymple	\$497.25	\$0.00	(\$497.25)	
522212 - Drug screens	\$0.00	\$250.00	\$250.00	0.0%
522301 - Document shredding	\$1,032.00	\$1,700.00	\$668.00	60.7%
533310 - Copiers contract	\$5,228.85	\$7,500.00	\$2,271.15	69.7%
542201 - Telephone	\$1,048.12	\$1,000.00	(\$48.12)	104.8%
542203 - Cellular phone	\$25,998.17	\$30,000.00	\$4,001.83	86.7%
543301 - Advertising	\$0.00	\$500.00	\$500.00	0.0%
543305 - Postage	\$8,754.76	\$8,800.00	\$45.24	99.5%
545501 - Meals	\$1,089.25	\$5,000.00	\$3,910.75	21.8%
545503 - Taxi	\$257.07	\$500.00	\$242.93	51.4%
545504 - Parking	\$317.50	\$1,000.00	\$682.50	31.8%
545505 - Hotel	\$2,745.09	\$10,000.00	\$7,254.91	27.5%
545507 - Air fare	\$487.96	\$10,000.00	\$9,512.04	4.9%
545508 - Car rental	\$267.17	\$0.00	(\$267.17)	
546610 - Education and training	\$15,099.51	\$20,000.00	\$4,900.49	75.5%
546620 - Association dues	\$32,395.00	\$42,000.00	\$9,605.00	77.1%
546622 - Bar dues	\$17,915.00	\$23,000.00	\$5,085.00	77.9%
546635 - Subscriptions	\$376.43	\$500.00	\$123.57	75.3%
548012 - Interpreter fees	\$680.00	\$5,000.00	\$4,320.00	13.6%
548013 - Transcript fees	\$7,036.97	\$5,000.00	(\$2,036.97)	140.7%
548016 - Lay Witness: Witness fee	\$0.00	\$250.00	\$250.00	0.0%
548017 - Lay Witness: Airfare	\$7,107.50	\$10,000.00	\$2,892.50	71.1%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

PROSECUTING ATTORNEY

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
548018 - Lay Witness: Hotel	\$1,751.68	\$3,000.00	\$1,248.32	58.4%
548019 - Lay Witness: Mileage	\$3,320.78	\$3,000.00	(\$320.78)	110.7%
548020 - Lay Witness: Meals	\$2,818.81	\$3,000.00	\$181.19	94.0%
548023 - Priors	\$289.57	\$1,000.00	\$710.43	29.0%
548115 - Investigation fees	\$12,245.90	\$4,500.00	(\$7,745.90)	272.1%
548318 - Youth court	\$20,000.00	\$20,000.00	\$0.00	100.0%
548401 - Employee appreciation	\$654.77	\$500.00	(\$154.77)	131.0%
548407 - Prosecution miscellaneous	\$1,225.32	\$1,500.00	\$274.68	81.7%
548470 - Pa's asset forfeiture account	\$0.00	\$30,000.00	\$30,000.00	0.0%
548475 - Sequential Intercept Model	\$0.00	\$4,350.00	\$4,350.00	0.0%
548501 - Medical records	\$6,300.05	\$10,000.00	\$3,699.95	63.0%
548504 - Bank records	\$0.00	\$250.00	\$250.00	0.0%
548512 - Legal research fees	\$41,940.39	\$60,000.00	\$18,059.61	69.9%
551010 - Office supplies	\$7,401.45	\$5,700.00	(\$1,701.45)	129.9%
552210 - Idaho code	\$12,264.39	\$5,000.00	(\$7,264.39)	245.3%
554100 - COVID-19	\$149.90	\$0.00	(\$149.90)	
554403 - Repair and maint supplies	\$467.00	\$3,000.00	\$2,533.00	15.6%
554443 - Badges	\$1,600.50	\$2,000.00	\$399.50	80.0%
554445 - Uniforms	\$1,450.00	\$1,500.00	\$50.00	96.7%
577100 - Computer equipment	\$47,233.48	\$105,000.00	\$57,766.52	45.0%
577110 - Software	\$133,789.00	\$150,000.00	\$16,211.00	89.2%
577120 - Small office equipment	\$6,058.67	\$7,500.00	\$1,441.33	80.8%
577121 - Office furniture	\$6,446.84	\$12,000.00	\$5,553.16	53.7%
TOTAL	\$804,910.72	\$1,307,004.00	\$502,093.28	61.6%
001 NAMPA PROSECUTOR				
542203 - Cellular phone	\$3,155.00	\$4,000.00	\$845.00	78.9%
TOTAL	\$3,155.00	\$4,000.00	\$845.00	78.9%

SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 EMERGENCY MANAGEMENT				
333121 - EMPG	\$62,196.11	\$136,000.00	\$73,803.89	45.7%
333139 - SHSP administration of grant	\$0.00	\$150,000.00	\$150,000.00	0.0%
369121 - Other miscellaneous revenue	\$13,600.00	\$0.00	(\$13,600.00)	
TOTAL	\$75,796.11	\$286,000.00	\$210,203.89	26.5%
001 JUVENILE CENTER				
333131 - School breakfast program	\$26,369.84	\$25,000.00	(\$1,369.84)	105.5%
333132 - National school lunch program	\$41,035.31	\$35,000.00	(\$6,035.31)	117.2%
334153 - Operating	\$104,742.65	\$103,000.00	(\$1,742.65)	101.7%
335176 - Cigarette tax	\$0.00	\$15,000.00	\$15,000.00	0.0%
342202 - Board and room of juveniles	\$553,786.55	\$450,000.00	(\$103,786.55)	123.1%
369106 - Pay phones	\$6,813.94	\$9,000.00	\$2,186.06	75.7%
369155 - In line of duty wkrcmp-state insurance fund	\$8,162.19	\$0.00	(\$8,162.19)	
369510 - Juvenile detention restitution	\$174.00	\$0.00	(\$174.00)	
TOTAL	\$741,084.48	\$637,000.00	(\$104,084.48)	116.3%
115 MOTOR BOAT LICENSE				
322530 - Motor boat licenses	\$111,930.42	\$125,000.00	\$13,069.58	89.5%
333122 - Federal boat safety grant	\$55,557.00	\$42,000.00	(\$13,557.00)	132.3%
334155 - Waterways improvement	\$91,648.00	\$93,000.00	\$1,352.00	98.5%
TOTAL	\$259,135.42	\$260,000.00	\$864.58	99.7%

116 JUSTICE

311101 - Current taxes	\$18,036,328.91	\$19,450,000.00	\$1,413,671.09	92.7%
313130 - Circuit breaker	\$281,846.35	\$0.00	(\$281,846.35)	
313133 - Homeowner's Tax Relief	\$1,408,067.59	\$0.00	(\$1,408,067.59)	
313135 - Occupancy Tax	\$0.00	\$165,209.00	\$165,209.00	0.0%
322301 - Driver's license	\$494,317.50	\$538,000.00	\$43,682.50	91.9%
322310 - Concealed weapons	\$48,964.90	\$50,000.00	\$1,035.10	97.9%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
322544 - Youth plates	\$2,955.00	\$2,500.00	(\$455.00)	118.2%
333123 - St & commun hwy safety	\$17,026.81	\$10,000.00	(\$7,026.81)	170.3%
333126 - Scaap grant	\$30,060.00	\$0.00	(\$30,060.00)	
333142 - Dept of justice overtime grant	\$11,556.41	\$17,000.00	\$5,443.59	68.0%
333151 - Byrne jag equipment grant	\$20,153.16	\$23,000.00	\$2,846.84	87.6%
333168 - HIDTA-High Intensity Drug Trafficking Area	\$0.00	\$50,000.00	\$50,000.00	0.0%
333169 - ICAC	\$66,562.86	\$0.00	(\$66,562.86)	
333181 - Bureau of Justice Assistance	\$6,231.27	\$0.00	(\$6,231.27)	
335172 - Sales tax inventory phase-out	\$5,593,915.14	\$7,050,000.00	\$1,456,084.86	79.3%
341404 - Attorneys fees-repayment	\$441.50	\$0.00	(\$441.50)	
341408 - Court surcharge	\$130,394.61	\$110,000.00	(\$20,394.61)	118.5%
341412 - Probation supervisor fees	\$476,505.11	\$452,626.00	(\$23,879.11)	105.3%
341415 - State insurance (workers comp)	\$10,058.51	\$13,041.00	\$2,982.49	77.1%
342101 - Sheriff's fees	\$684,553.79	\$300,000.00	(\$384,553.79)	228.2%
342103 - Law enforcement services	\$235,235.14	\$123,937.00	(\$111,298.14)	189.8%
342201 - Board and room of prisoners	\$2,019,215.00	\$875,000.00	(\$1,144,215.00)	230.8%
342204 - Extradition reimbursement	\$3,808.36	\$1,500.00	(\$2,308.36)	253.9%
342205 - Jail bond fees	\$43,868.22	\$65,000.00	\$21,131.78	67.5%
342206 - Inmate labor detail	\$37,085.00	\$40,000.00	\$2,915.00	92.7%
342207 - Inmate medical fees	\$9,851.53	\$5,000.00	(\$4,851.53)	197.0%
342208 - Inmate rx-reimbursement	\$22,472.61	\$15,000.00	(\$7,472.61)	149.8%
342210 - Other agency reimbursement	\$0.00	\$0.00	\$0.00	
342212 - SSA Inmate	\$21,700.00	\$15,000.00	(\$6,700.00)	144.7%
342214 - Non-indigent inmate reimb	\$9,563.55	\$8,000.00	(\$1,563.55)	119.5%
342220 - B&R-work release	\$109.50	\$0.00	(\$109.50)	
342222 - B&R-immigration	\$2,812.00	\$5,000.00	\$2,188.00	56.2%
342223 - Sex offender registration	\$38,636.00	\$30,000.00	(\$8,636.00)	128.8%
342231 - Lab fees	\$0.00	\$100.00	\$100.00	0.0%
342250 - Landfill work release program	\$0.00	\$225,000.00	\$225,000.00	0.0%
344590 - Miscellaneous other fees	\$216.36	\$2,000.00	\$1,783.64	10.8%
351435 - Driver's license reinstate	\$61,965.33	\$55,000.00	(\$6,965.33)	112.7%
351453 - Justice BUI	\$2,548.76	\$4,000.00	\$1,451.24	63.7%
361101 - Interest on savings	\$592,325.44	\$231,000.00	(\$361,325.44)	256.4%
362204 - TV METRO RENT	\$15,000.00	\$18,000.00	\$3,000.00	83.3%
363301 - Unclaimed property	\$3,222.39	\$1,500.00	(\$1,722.39)	214.8%
369106 - Pay phones	\$462,555.71	\$420,000.00	(\$42,555.71)	110.1%
369115 - Commissary receipts	\$157,731.93	\$150,000.00	(\$7,731.93)	105.2%
369119 - Payment of judgment	\$9,915.12	\$5,000.00	(\$4,915.12)	198.3%
369120 - Damage to property	\$562.50	\$0.00	(\$562.50)	
369121 - Other miscellaneous revenue	\$228,246.83	\$5,000.00	(\$223,246.83)	4,564.9%
369124 - CCSO training reimbursement	\$0.00	\$3,500.00	\$3,500.00	0.0%
369131 - I.D. cards for other agencies	\$0.00	\$100.00	\$100.00	0.0%
369150 - Fingerprints	\$1,310.00	\$2,000.00	\$690.00	65.5%
369501 - CCNU expense reimbursement	\$52,131.72	\$25,000.00	(\$27,131.72)	208.5%
TOTAL	\$31,352,028.42	\$30,562,013.00	(\$790,015.42)	102.6%

118 EMERGENCY COMMUNICATIONS

334153 - Operating	\$31,336.82	\$31,337.00	\$0.18	100.0%
342210 - Other agency reimbursement	\$90,811.12	\$93,900.00	\$3,088.88	96.7%
342301 - 911 surcharge	\$1,502,114.87	\$1,600,000.00	\$97,885.13	93.9%
361101 - Interest on savings	\$174,213.37	\$81,000.00	(\$93,213.37)	215.1%
TOTAL	\$1,798,476.18	\$1,806,237.00	\$7,760.82	99.6%

125 CANYON COUNTY DISPATCH

334153 - Operating	\$0.00	\$0.00	\$0.00	
335172 - Sales tax inventory phase-out	\$1,670,909.71	\$2,100,000.00	\$429,090.29	79.6%
342101 - Sheriff's fees	\$488,702.50	\$571,230.00	\$82,527.50	85.6%
369121 - Other miscellaneous revenue	\$463.33	\$0.00	(\$463.33)	
TOTAL	\$2,160,075.54	\$2,671,230.00	\$511,154.46	80.9%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 EMERGENCY MANAGEMENT				
412030 - Regular employees	\$95,717.54	\$149,958.28	\$54,240.74	63.8%
412035 - Overtime	\$94.29	\$0.00	(\$94.29)	
413075 - Compensation program	\$0.00	\$4,510.00	\$4,510.00	0.0%
421000 - Social security	\$6,503.33	\$11,471.81	\$4,968.48	56.7%
422000 - Retirement	\$11,459.19	\$20,855.23	\$9,396.04	54.9%
423101 - Health insurance	\$14,983.73	\$23,369.54	\$8,385.81	64.1%
423102 - Dental	\$987.70	\$1,999.66	\$1,011.96	49.4%
423104 - Disability	\$285.15	\$474.47	\$189.32	60.1%
423105 - Life	\$182.90	\$397.52	\$214.62	46.0%
424000 - Workers compensation	\$82.20	\$4,616.69	\$4,534.49	1.8%
TOTAL	\$130,296.03	\$217,653.20	\$87,357.17	59.9%
001 JUVENILE CENTER				
412030 - Regular employees	\$2,149,206.13	\$2,033,216.52	(\$115,989.61)	105.7%
412032 - Extended shift	\$0.00	\$93,180.00	\$93,180.00	0.0%
412035 - Overtime	\$50,384.12	\$46,740.00	(\$3,644.12)	107.8%
412040 - Holiday pay	\$0.00	\$86,240.00	\$86,240.00	0.0%
413050 - Part-time	\$40,249.40	\$61,360.00	\$21,110.60	65.6%
413075 - Compensation program	\$0.00	\$62,826.41	\$62,826.41	0.0%
421000 - Social security	\$165,314.20	\$155,541.06	(\$9,773.14)	106.3%
422000 - Retirement	\$307,497.94	\$298,409.15	(\$9,088.79)	103.0%
423101 - Health insurance	\$519,419.21	\$420,651.69	(\$98,767.52)	123.5%
423102 - Dental	\$33,847.40	\$35,993.91	\$2,146.51	94.0%
423104 - Disability	\$8,150.34	\$7,003.45	(\$1,146.89)	116.4%
423105 - Life	\$6,261.66	\$7,077.75	\$816.09	88.5%
424000 - Workers compensation	\$56,731.68	\$89,507.58	\$32,775.90	63.4%
TOTAL	\$3,337,062.08	\$3,397,747.53	\$60,685.45	98.2%
115 MOTOR BOAT LICENSE				
412030 - Regular employees	\$90,287.01	\$97,418.35	\$7,131.34	92.7%
412035 - Overtime	\$1,544.36	\$5,000.00	\$3,455.64	30.9%
413060 - Temporary	\$0.00	\$36,000.00	\$36,000.00	0.0%
413065 - Seasonal	\$29,178.00	\$0.00	(\$29,178.00)	
413075 - Compensation program	\$0.00	\$3,010.00	\$3,010.00	0.0%
413077 - Equity Pool	\$0.00	\$1,112.40	\$1,112.40	0.0%
421000 - Social security	\$9,179.19	\$10,206.50	\$1,027.31	89.9%
422000 - Retirement	\$11,810.96	\$12,031.17	\$220.21	98.2%
423101 - Health insurance	\$15,031.87	\$11,684.77	(\$3,347.10)	128.6%
423102 - Dental	\$991.85	\$999.83	\$7.98	99.2%
423104 - Disability	\$296.07	\$289.02	(\$7.05)	102.4%
423105 - Life	\$184.45	\$198.76	\$14.31	92.8%
424000 - Workers compensation	\$3,141.65	\$5,568.66	\$2,427.01	56.4%
TOTAL	\$161,645.41	\$183,519.47	\$21,874.06	88.1%
116 JUSTICE				
411010 - Elected officials	\$165,634.78	\$155,094.55	(\$10,540.23)	106.8%
412030 - Regular employees	\$20,653,845.51	\$18,867,325.02	(\$1,786,520.49)	109.5%
412032 - Extended shift	\$0.00	\$210,000.00	\$210,000.00	0.0%
412035 - Overtime	\$862,548.52	\$475,607.00	(\$386,941.52)	181.4%
412040 - Holiday pay	\$0.00	\$200,000.00	\$200,000.00	0.0%
413050 - Part-time	\$272,570.91	\$526,581.00	\$254,010.09	51.8%
413060 - Temporary	\$0.00	\$40,000.00	\$40,000.00	0.0%
413075 - Compensation program	\$0.00	\$1,116,775.00	\$1,116,775.00	0.0%
413080 - New/reclassified positions	\$0.00	\$361,433.00	\$361,433.00	0.0%
421000 - Social security	\$1,625,721.99	\$1,455,215.10	(\$170,506.89)	111.7%
422000 - Retirement	\$3,009,203.68	\$2,751,716.74	(\$257,486.94)	109.4%
423101 - Health insurance	\$3,931,116.78	\$3,143,202.92	(\$787,913.86)	125.1%
423102 - Dental	\$255,482.30	\$268,954.48	\$13,472.18	95.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
423104 - Disability	\$61,190.07	\$60,875.04	(\$315.03)	100.5%
423105 - Life	\$46,767.88	\$52,257.98	\$5,490.10	89.5%
424000 - Workers compensation	\$503,588.88	\$802,364.32	\$298,775.44	62.8%
TOTAL	\$31,387,671.30	\$30,487,402.14	(\$900,269.16)	103.0%

118 EMERGENCY COMMUNICATIONS

412030 - Regular employees	\$110,308.83	\$243,565.20	\$133,256.37	45.3%
412035 - Overtime	\$3,950.49	\$0.00	(\$3,950.49)	
413075 - Compensation program	\$0.00	\$7,678.39	\$7,678.39	0.0%
421000 - Social security	\$8,414.67	\$18,632.74	\$10,218.07	45.2%
422000 - Retirement	\$13,192.84	\$30,080.30	\$16,887.46	43.9%
423101 - Health insurance	\$9,367.50	\$35,054.31	\$25,686.81	26.7%
423102 - Dental	\$1,390.25	\$2,999.49	\$1,609.24	46.3%
423104 - Disability	\$337.81	\$754.69	\$416.88	44.8%
423105 - Life	\$336.06	\$596.28	\$260.22	56.4%
424000 - Workers compensation	\$158.99	\$974.26	\$815.27	16.3%
TOTAL	\$147,457.44	\$340,335.67	\$192,878.23	43.3%

125 CANYON COUNTY DISPATCH

412030 - Regular employees	\$1,651,034.24	\$1,735,466.05	\$84,431.81	95.1%
412035 - Overtime	\$104,986.11	\$125,000.00	\$20,013.89	84.0%
413050 - Part-time	\$7,915.42	\$12,500.00	\$4,584.58	63.3%
413075 - Compensation program	\$0.00	\$58,651.19	\$58,651.19	0.0%
413080 - New/reclassified positions	\$0.00	\$2,200.00	\$2,200.00	0.0%
421000 - Social security	\$130,967.49	\$132,763.15	\$1,795.66	98.6%
422000 - Retirement	\$248,478.47	\$253,825.20	\$5,346.73	97.9%
423101 - Health insurance	\$396,736.14	\$338,858.31	(\$57,877.83)	117.1%
423102 - Dental	\$25,410.45	\$28,995.09	\$3,584.64	87.6%
423104 - Disability	\$5,503.51	\$5,859.13	\$355.62	93.9%
423105 - Life	\$4,604.35	\$5,590.87	\$986.52	82.4%
424000 - Workers compensation	\$1,945.40	\$20,751.54	\$18,806.14	9.4%
TOTAL	\$2,577,581.58	\$2,720,460.52	\$142,878.94	94.7%

EXPENSES

001 EMERGENCY MANAGEMENT	ACTUAL	BUDGET	BALANCE	% EXPENDED
521120 - Misc professional services	\$113,000.00	\$100,000.00	(\$13,000.00)	113.0%
542203 - Cellular phone	\$382.51	\$1,000.00	\$617.49	38.3%
542220 - Radio equipment	\$898.99	\$4,000.00	\$3,101.01	22.5%
545501 - Meals	\$677.00	\$800.00	\$123.00	84.6%
545505 - Hotel	\$2,852.74	\$500.00	(\$2,352.74)	570.5%
545506 - Gasoline and oil	\$258.17	\$0.00	(\$258.17)	
545507 - Air fare	\$333.30	\$500.00	\$166.70	66.7%
546610 - Education and training	\$558.81	\$1,500.00	\$941.19	37.3%
546620 - Association dues	\$203.00	\$500.00	\$297.00	40.6%
551010 - Office supplies	\$483.56	\$500.00	\$16.44	96.7%
551130 - Computer supplies	\$0.00	\$500.00	\$500.00	0.0%
554490 - Misc supplies	\$5,754.05	\$0.00	(\$5,754.05)	
577121 - Office furniture	\$6,707.06	\$0.00	(\$6,707.06)	
680460 - Radio Equipment	\$149,821.28	\$0.00	(\$149,821.28)	
684260 - Radio equipment	\$0.00	\$150,000.00	\$150,000.00	0.0%
TOTAL	\$281,930.47	\$259,800.00	(\$22,130.47)	108.5%

001 JUVENILE CENTER

521120 - Misc professional services	\$4,035.40	\$4,500.00	\$464.60	89.7%
521140 - Hospital services	\$500.00	\$500.00	\$0.00	100.0%
521170 - Inmate Medical Services	\$165,066.12	\$165,066.14	\$0.02	100.0%
522301 - Document shredding	\$156.00	\$400.00	\$244.00	39.0%
533301 - Service contracts	\$11,175.00	\$15,900.00	\$4,725.00	70.3%
533310 - Copiers contract	\$1,704.87	\$3,000.00	\$1,295.13	56.8%
542203 - Cellular phone	\$6,600.00	\$6,600.00	\$0.00	100.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
542220 - Radio equipment	\$6,847.35	\$8,685.00	\$1,837.65	78.8%
543305 - Postage	\$712.96	\$500.00	(\$212.96)	142.6%
545501 - Meals	\$4,028.00	\$4,000.00	(\$28.00)	100.7%
545503 - Taxi	\$227.01	\$500.00	\$272.99	45.4%
545504 - Parking	\$0.00	\$100.00	\$100.00	0.0%
545505 - Hotel	\$3,760.62	\$5,000.00	\$1,239.38	75.2%
545507 - Air fare	\$3,681.72	\$5,000.00	\$1,318.28	73.6%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$6,383.31	\$7,000.00	\$616.69	91.2%
546620 - Association dues	\$1,686.25	\$2,000.00	\$313.75	84.3%
548400 - Miscellaneous	\$2,201.04	\$2,500.00	\$298.96	88.0%
548401 - Employee appreciation	\$794.42	\$1,200.00	\$405.58	66.2%
548411 - Risk assessments	\$0.00	\$1,300.00	\$1,300.00	0.0%
548465 - Cigarette tax	\$9,423.36	\$15,000.00	\$5,576.64	62.8%
551010 - Office supplies	\$2,308.71	\$2,500.00	\$191.29	92.3%
553301 - Food	\$130,749.85	\$140,000.00	\$9,250.15	93.4%
553302 - Non-food items	\$178.85	\$500.00	\$321.15	35.8%
553303 - Inmate supplies	\$12,813.36	\$15,000.00	\$2,186.64	85.4%
553304 - Medical supplies	\$418.08	\$2,000.00	\$1,581.92	20.9%
553305 - Uniforms	\$4,108.10	\$4,000.00	(\$108.10)	102.7%
554403 - Repair and maint supplies	\$940.69	\$1,000.00	\$59.31	94.1%
554410 - Janitorial supplies	\$7,344.00	\$13,000.00	\$5,656.00	56.5%
554490 - Misc supplies	\$169.91	\$1,500.00	\$1,330.09	11.3%
577100 - Computer equipment	\$13,433.82	\$21,000.00	\$7,566.18	64.0%
577120 - Small office equipment	\$984.04	\$1,000.00	\$15.96	98.4%
TOTAL	\$402,432.84	\$450,751.14	\$48,318.30	89.3%

115 MOTOR BOAT LICENSE

533317 - Boat repair services	\$0.00	\$5,000.00	\$5,000.00	0.0%
545501 - Meals	\$0.00	\$700.00	\$700.00	0.0%
545505 - Hotel	\$0.00	\$1,200.00	\$1,200.00	0.0%
546610 - Education and training	\$0.00	\$1,000.00	\$1,000.00	0.0%
551010 - Office supplies	\$65.97	\$200.00	\$134.03	33.0%
554403 - Repair and maint supplies	\$0.00	\$4,000.00	\$4,000.00	0.0%
554440 - Small tools	\$99.99	\$500.00	\$400.01	20.0%
554445 - Uniforms	\$660.00	\$1,000.00	\$340.00	66.0%
554460 - Training supplies	\$655.81	\$500.00	(\$155.81)	131.2%
554489 - Boat repair supplies	\$0.00	\$4,000.00	\$4,000.00	0.0%
554490 - Misc supplies	\$1,150.41	\$5,000.00	\$3,849.59	23.0%
684376 - Misc equipment	\$114,559.00	\$118,000.00	\$3,441.00	97.1%
TOTAL	\$117,191.18	\$141,100.00	\$23,908.82	83.1%

116 JUSTICE

521102 - UA's	\$204.66	\$1,200.00	\$995.34	17.1%
521120 - Misc professional services	\$16,315.65	\$31,000.00	\$14,684.35	52.6%
521124 - Inmate out of county housing	\$0.00	\$50,000.00	\$50,000.00	0.0%
521130 - Misc personal services	\$256.03	\$500.00	\$243.97	51.2%
521140 - Hospital services	\$441.10	\$5,000.00	\$4,558.90	8.8%
521170 - Inmate Medical Services	\$2,639,608.92	\$2,639,609.00	\$0.08	100.0%
521301 - Contract workers comp	\$8,152.64	\$9,289.00	\$1,136.36	87.8%
522301 - Document shredding	\$2,400.00	\$2,900.00	\$500.00	82.8%
533301 - Service contracts	\$376,929.78	\$454,626.10	\$77,696.32	82.9%
533310 - Copiers contract	\$34,213.26	\$37,600.00	\$3,386.74	91.0%
534402 - Property rental	\$54,000.00	\$54,000.00	\$0.00	100.0%
534415 - Inmate housing lease	\$0.00	\$1,900,000.00	\$1,900,000.00	0.0%
542201 - Telephone	\$10,723.59	\$10,500.00	(\$223.59)	102.1%
542203 - Cellular phone	\$50,317.45	\$61,650.00	\$11,332.55	81.6%
542220 - Radio equipment	\$1,856.00	\$4,000.00	\$2,144.00	46.4%
543301 - Advertising	\$6,164.08	\$8,200.00	\$2,035.92	75.2%



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF	EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
	543305 - Postage	\$40,657.23	\$30,000.00	(\$10,657.23)	135.5%
	543308 - Freight charges	\$2,066.59	\$1,670.00	(\$396.59)	123.7%
	545501 - Meals	\$29,068.31	\$21,300.00	(\$7,768.31)	136.5%
	545503 - Taxi	\$1,023.03	\$1,000.00	(\$23.03)	102.3%
	545504 - Parking	\$350.00	\$1,000.00	\$650.00	35.0%
	545505 - Hotel	\$37,187.91	\$38,850.00	\$1,662.09	95.7%
	545506 - Gasoline and oil	\$115.95	\$1,500.00	\$1,384.05	7.7%
	545507 - Air fare	\$10,293.26	\$20,000.00	\$9,706.74	51.5%
	545508 - Car rental	\$306.51	\$1,200.00	\$893.49	25.5%
	546610 - Education and training	\$44,047.19	\$58,500.00	\$14,452.81	75.3%
	546616 - Tuition-swat	\$2,555.00	\$7,000.00	\$4,445.00	36.5%
	546617 - Tuition-cert	\$1,530.00	\$1,500.00	(\$30.00)	102.0%
	546619 - Tuition-k9	\$300.00	\$3,000.00	\$2,700.00	10.0%
	546620 - Association dues	\$7,213.00	\$8,935.00	\$1,722.00	80.7%
	546635 - Subscriptions	\$834.53	\$1,000.00	\$165.47	83.5%
	548115 - Investigation fees	\$12,190.75	\$10,000.00	(\$2,190.75)	121.9%
	548116 - Narcotics enforcement	\$31,503.08	\$38,000.00	\$6,496.92	82.9%
	548119 - Towing/impound fees	\$273.48	\$2,700.00	\$2,426.52	10.1%
	548120 - Extradition	\$77,872.30	\$95,000.00	\$17,127.70	82.0%
	548121 - Bomb disposal training & supp	\$0.00	\$2,500.00	\$2,500.00	0.0%
	548400 - Miscellaneous	\$1,956.23	\$1,700.00	(\$256.23)	115.1%
	548401 - Employee appreciation	\$1,518.78	\$5,100.00	\$3,581.22	29.8%
	548430 - Youth at risk	\$5,000.00	\$5,000.00	\$0.00	100.0%
	551010 - Office supplies	\$10,944.75	\$13,400.00	\$2,455.25	81.7%
	551110 - Copy machine supplies	\$0.00	\$500.00	\$500.00	0.0%
	551115 - Risk assessment tools	\$2,141.14	\$5,000.00	\$2,858.86	42.8%
	552210 - Idaho code	\$145.25	\$500.00	\$354.75	29.1%
	553301 - Food	\$1,020,589.89	\$980,000.00	(\$40,589.89)	104.1%
	553302 - Non-food items	\$0.00	\$2,000.00	\$2,000.00	0.0%
	553303 - Inmate supplies	\$39,965.95	\$40,500.00	\$534.05	98.7%
	553304 - Medical supplies	\$299.98	\$2,000.00	\$1,700.02	15.0%
	553305 - Uniforms	\$15,871.90	\$16,000.00	\$128.10	99.2%
	553306 - Bedding	\$24,174.83	\$25,300.00	\$1,125.17	95.6%
	553314 - Indigent commissary	\$57,532.45	\$85,000.00	\$27,467.55	67.7%
	553323 - Scaap grant correctional expen	\$25,429.02	\$15,000.00	(\$10,429.02)	169.5%
	554110 - Byrne Jag	\$18,387.17	\$23,000.00	\$4,612.83	79.9%
	554410 - Janitorial supplies	\$69,942.63	\$70,500.00	\$557.37	99.2%
	554438 - Batteries	\$739.38	\$2,500.00	\$1,760.62	29.6%
	554441 - Safety gear	\$782.40	\$1,700.00	\$917.60	46.0%
	554442 - Surveillance equip supplies	\$5,601.85	\$7,500.00	\$1,898.15	74.7%
	554445 - Uniforms	\$97,435.33	\$85,550.00	(\$11,885.33)	113.9%
	554446 - Protective gear	\$44,307.30	\$68,500.00	\$24,192.70	64.7%
	554447 - Patrol accessories	\$19,063.44	\$28,500.00	\$9,436.56	66.9%
	554448 - Cert supplies	\$2,983.74	\$3,000.00	\$16.26	99.5%
	554449 - SWAT supplies	\$13,757.47	\$13,900.00	\$142.53	99.0%
	554450 - Chemical supplies	\$0.00	\$1,000.00	\$1,000.00	0.0%
	554452 - Animal control accessories	\$0.00	\$500.00	\$500.00	0.0%
	554453 - Badges & Metals	\$5,198.70	\$0.00	(\$5,198.70)	
	554454 - Honor Guard Uniforms	\$244.00	\$0.00	(\$244.00)	
	554458 - K-9 supplies	\$21,961.78	\$8,000.00	(\$13,961.78)	274.5%
	554460 - Training supplies	\$12,176.17	\$10,000.00	(\$2,176.17)	121.8%
	554461 - SWAT gun supplies	\$318.00	\$2,000.00	\$1,682.00	15.9%
	554465 - Ammunition	\$55,915.28	\$57,500.00	\$1,584.72	97.2%
	554466 - SWAT/CERT ammunition	\$7,990.66	\$8,500.00	\$509.34	94.0%
	554478 - Evidence supplies	\$9,503.52	\$11,000.00	\$1,496.48	86.4%
	554479 - Crime lab supplies	\$4,953.76	\$7,500.00	\$2,546.24	66.1%
	554480 - Photo supplies	\$0.00	\$1,000.00	\$1,000.00	0.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554481 - State issued id's	\$6,509.40	\$9,000.00	\$2,490.60	72.3%
554487 - School resource supplies	\$0.00	\$10,000.00	\$10,000.00	0.0%
554488 - SILD supplies	\$3,258.00	\$3,000.00	(\$258.00)	108.6%
554490 - Misc supplies	\$3,712.80	\$6,100.00	\$2,387.20	60.9%
554492 - Less lethal weapons	\$11,812.31	\$30,300.00	\$18,487.69	39.0%
577100 - Computer equipment	\$108,487.22	\$174,600.00	\$66,112.78	62.1%
577110 - Software	\$1,723.10	\$3,000.00	\$1,276.90	57.4%
577120 - Small office equipment	\$8,582.73	\$11,000.00	\$2,417.27	78.0%
577121 - Office furniture	\$9,132.81	\$11,500.00	\$2,367.19	79.4%
577127 - Guns and rifles	\$13,182.62	\$18,000.00	\$4,817.38	73.2%
577129 - Small kitchen equipment	\$90.00	\$5,000.00	\$4,910.00	1.8%
577138 - Communications equipment	\$0.00	\$35,000.00	\$35,000.00	0.0%
680220 - Office buildings	\$13,716.34	\$7,500.00	(\$6,216.34)	182.9%
680413 - Police dogs	\$14,000.00	\$16,000.00	\$2,000.00	87.5%
680460 - Radio Equipment	\$36,507.84	\$0.00	(\$36,507.84)	
681110 - Purchase of land	\$80,000.00	\$96,000.00	\$16,000.00	83.3%
683340 - Other improvements	\$148,264.66	\$150,000.00	\$1,735.34	98.8%
TOTAL	\$5,556,783.86	\$7,809,379.10	\$2,252,595.24	71.2%

118 EMERGENCY COMMUNICATIONS

521120 - Misc professional services	\$12,603.93	\$25,000.00	\$12,396.07	50.4%
533301 - Service contracts	\$720,395.89	\$645,076.00	(\$75,319.89)	111.7%
533307 - Misc maintenance services	\$11,294.44	\$15,000.00	\$3,705.56	75.3%
542201 - Telephone	\$132,546.02	\$160,000.00	\$27,453.98	82.8%
542203 - Cellular phone	\$37,659.28	\$80,000.00	\$42,340.72	47.1%
543308 - Freight charges	\$0.00	\$450.00	\$450.00	0.0%
545501 - Meals	\$2,488.00	\$1,000.00	(\$1,488.00)	248.8%
545503 - Taxi	\$146.09	\$250.00	\$103.91	58.4%
545504 - Parking	\$145.00	\$250.00	\$105.00	58.0%
545505 - Hotel	\$489.70	\$1,200.00	\$710.30	40.8%
545506 - Gasoline and oil	\$395.15	\$500.00	\$104.85	79.0%
545507 - Air fare	\$1,284.74	\$1,000.00	(\$284.74)	128.5%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$19,468.00	\$22,000.00	\$2,532.00	88.5%
551010 - Office supplies	\$108.19	\$500.00	\$391.81	21.6%
554490 - Misc supplies	\$0.00	\$500.00	\$500.00	0.0%
577100 - Computer equipment	\$176.88	\$4,000.00	\$3,823.12	4.4%
577110 - Software	\$11,376.69	\$3,000.00	(\$8,376.69)	379.2%
577120 - Small office equipment	\$1,393.83	\$1,500.00	\$106.17	92.9%
577121 - Office furniture	\$0.00	\$500.00	\$500.00	0.0%
577138 - Communications equipment	\$3,093.34	\$15,000.00	\$11,906.66	20.6%
684240 - Computer equipment	\$100,500.00	\$126,120.00	\$25,620.00	79.7%
684250 - Communications equipment	\$31,336.82	\$0.00	(\$31,336.82)	
TOTAL	\$1,086,901.99	\$1,103,346.00	\$16,444.01	98.5%

125 CANYON COUNTY DISPATCH

542201 - Telephone	\$17,094.47	\$13,500.00	(\$3,594.47)	126.6%
542203 - Cellular phone	\$1,107.01	\$2,000.00	\$892.99	55.4%
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	0.0%
545503 - Taxi	\$0.00	\$500.00	\$500.00	0.0%
545504 - Parking	\$104.00	\$0.00	(\$104.00)	
545505 - Hotel	\$1,105.86	\$2,000.00	\$894.14	55.3%
545506 - Gasoline and oil	\$118.90	\$0.00	(\$118.90)	
545507 - Air fare	\$0.00	\$4,000.00	\$4,000.00	0.0%
546610 - Education and training	\$300.00	\$5,000.00	\$4,700.00	6.0%
546620 - Association dues	\$391.00	\$500.00	\$109.00	78.2%
551010 - Office supplies	\$330.66	\$1,000.00	\$669.34	33.1%
554485 - Communication supplies	\$0.00	\$3,000.00	\$3,000.00	0.0%
577110 - Software	\$6.00	\$0.00	(\$6.00)	



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF				
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
TOTAL	\$20,557.90	\$32,500.00	\$11,942.10	63.3%
TREASURER				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 TREASURER				
314141 - Cost of collections	\$73,778.35	\$45,000.00	(\$28,778.35)	164.0%
341605 - Non-sufficient fund fees	\$745.58	\$0.00	(\$745.58)	
361101 - Interest on savings	\$863,026.23	\$574,500.00	(\$288,526.23)	150.2%
369509 - Public Administrator	\$3,411.75	\$0.00	(\$3,411.75)	
TOTAL	\$940,961.91	\$619,500.00	(\$321,461.91)	151.9%
SALARIES & BENEFITS				
001 TREASURER	ACTUAL	BUDGET	BALANCE	% EXPENDED
411010 - Elected officials	\$120,797.20	\$117,401.35	(\$3,395.85)	102.9%
412030 - Regular employees	\$359,190.75	\$418,780.65	\$59,589.90	85.8%
413075 - Compensation program	\$0.00	\$16,085.00	\$16,085.00	0.0%
413080 - New/reclassified positions	\$0.00	\$16,176.00	\$16,176.00	0.0%
421000 - Social security	\$35,030.20	\$41,017.92	\$5,987.72	85.4%
422000 - Retirement	\$57,320.05	\$66,218.48	\$8,898.43	86.6%
423101 - Health insurance	\$101,329.84	\$89,505.33	(\$11,824.51)	113.2%
423102 - Dental	\$6,609.82	\$7,658.70	\$1,048.88	86.3%
423104 - Disability	\$1,563.85	\$1,729.16	\$165.31	90.4%
423105 - Life	\$1,215.57	\$1,497.13	\$281.56	81.2%
424000 - Workers compensation	\$528.58	\$2,144.73	\$1,616.15	24.6%
TOTAL	\$683,585.86	\$778,214.46	\$94,628.60	87.8%
EXPENSES				
001 TREASURER	ACTUAL	BUDGET	BALANCE	% EXPENDED
521120 - Misc professional services	\$98,139.45	\$120,000.00	\$21,860.55	81.8%
521139 - Tax deed expenditures	\$39,134.54	\$50,000.00	\$10,865.46	78.3%
522301 - Document shredding	\$78.00	\$300.00	\$222.00	26.0%
533301 - Service contracts	\$53,337.00	\$56,000.00	\$2,663.00	95.2%
533310 - Copiers contract	\$618.08	\$1,100.00	\$481.92	56.2%
542203 - Cellular phone	\$616.06	\$0.00	(\$616.06)	
543301 - Advertising	\$150.00	\$750.00	\$600.00	20.0%
543305 - Postage	\$5,214.44	\$4,000.00	(\$1,214.44)	130.4%
545501 - Meals	\$80.47	\$850.00	\$769.53	9.5%
545502 - Mileage	\$37.80	\$600.00	\$562.20	6.3%
545503 - Taxi	\$0.00	\$100.00	\$100.00	0.0%
545504 - Parking	\$15.00	\$250.00	\$235.00	6.0%
545505 - Hotel	\$596.00	\$3,500.00	\$2,904.00	17.0%
545507 - Air fare	\$841.38	\$3,500.00	\$2,658.62	24.0%
546610 - Education and training	\$1,380.00	\$3,750.00	\$2,370.00	36.8%
546620 - Association dues	\$300.00	\$700.00	\$400.00	42.9%
546635 - Subscriptions	\$1,027.54	\$1,500.00	\$472.46	68.5%
548012 - Interpreter fees	\$0.00	\$300.00	\$300.00	0.0%
548330 - Armored car	\$25,471.85	\$26,500.00	\$1,028.15	96.1%
548340 - Banking charges	\$3,061.40	\$6,000.00	\$2,938.60	51.0%
548902 - Public Administrator	\$0.00	\$2,000.00	\$2,000.00	0.0%
551010 - Office supplies	\$3,343.00	\$3,800.00	\$457.00	88.0%
577100 - Computer equipment	\$575.00	\$600.00	\$25.00	95.8%
577120 - Small office equipment	\$930.46	\$2,000.00	\$1,069.54	46.5%
TOTAL	\$234,947.47	\$288,100.00	\$53,152.53	81.6%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS

	ACTUAL	BUDGET	BALANCE	TOTAL %
001 - Current Expense				
REVENUE	\$39,446,281.27	\$43,006,110.50	\$3,559,829.23	91.7%
SALARY & BENEFITS ("A" BUDGET)	\$31,107,769.60	\$33,685,291.58	\$2,577,521.98	92.3%
EXPENSE ("B" BUDGET)	\$11,516,203.77	\$14,237,360.06	\$2,721,156.29	80.9%
EXPENSE TOTAL	\$42,623,973.37	\$47,922,651.64	\$5,298,678.27	88.9%
102 - Weed Control				
REVENUE	\$517,946.26	\$532,973.00	\$15,026.74	97.2%
SALARY & BENEFITS ("A" BUDGET)	\$328,444.92	\$353,244.44	\$24,799.52	93.0%
EXPENSE ("B" BUDGET)	\$135,595.03	\$183,201.00	\$47,605.97	74.0%
EXPENSE TOTAL	\$464,039.95	\$536,445.44	\$72,405.49	86.5%
103 - Reappraisal				
REVENUE	\$4,654,116.92	\$4,640,072.00	(\$14,044.92)	100.3%
SALARY & BENEFITS ("A" BUDGET)	\$3,913,794.69	\$4,102,683.03	\$188,888.34	95.4%
EXPENSE ("B" BUDGET)	\$445,031.49	\$711,750.00	\$266,718.51	62.5%
EXPENSE TOTAL	\$4,358,826.18	\$4,814,433.03	\$455,606.85	90.5%
104 - District Court				
REVENUE	\$11,710,973.97	\$12,111,669.00	\$400,695.03	96.7%
SALARY & BENEFITS ("A" BUDGET)	\$11,067,373.43	\$11,775,141.07	\$707,767.64	94.0%
EXPENSE ("B" BUDGET)	\$964,952.79	\$1,521,227.67	\$556,274.88	63.4%
EXPENSE TOTAL	\$12,032,326.22	\$13,296,368.73	\$1,264,042.51	90.5%
105 - Health District				
REVENUE	\$2,445,160.30	\$2,436,929.00	(\$8,231.30)	100.3%
EXPENSE ("B" BUDGET)	\$2,215,037.00	\$2,416,404.00	\$201,367.00	91.7%
106 - County Fair				
REVENUE	\$1,797,024.57	\$2,198,498.00	\$401,473.43	81.7%
SALARY & BENEFITS ("A" BUDGET)	\$482,761.37	\$543,818.23	\$61,056.86	88.8%
EXPENSE ("B" BUDGET)	\$954,452.38	\$1,312,350.00	\$357,897.62	72.7%
EXPENSE TOTAL	\$1,437,213.75	\$1,856,168.23	\$418,954.48	77.4%
108 - Parks, Cultural & Natural Resources				
REVENUE	\$982,918.91	\$1,332,209.00	\$349,290.09	73.8%
SALARY & BENEFITS ("A" BUDGET)	\$828,229.91	\$1,026,113.93	\$197,884.02	80.7%
EXPENSE ("B" BUDGET)	\$399,872.27	\$1,053,300.00	\$653,427.73	38.0%
EXPENSE TOTAL	\$1,228,102.18	\$2,079,413.93	\$851,311.75	59.1%
109 - Historical Society				
REVENUE	\$80,992.27	\$77,351.00	(\$3,641.27)	104.7%
EXPENSE ("B" BUDGET)	\$76,700.00	\$76,700.00	\$0.00	100.0%
111 - Tort Claims				
REVENUE	\$2,017,560.19	\$2,016,988.00	(\$572.19)	100.0%
EXPENSE ("B" BUDGET)	\$1,733,232.75	\$2,000,000.00	\$266,767.25	86.7%
114 - Court Device				
REVENUE	\$18,563.20	\$19,950.00	\$1,386.80	93.0%
EXPENSE ("B" BUDGET)	\$20,641.14	\$15,000.00	(\$5,641.14)	137.6%
115 - Motor Boat License				
REVENUE	\$259,135.42	\$260,000.00	\$864.58	99.7%
SALARY & BENEFITS ("A" BUDGET)	\$161,645.41	\$183,519.47	\$21,874.06	88.1%
EXPENSE ("B" BUDGET)	\$117,191.18	\$141,100.00	\$23,908.82	83.1%
EXPENSE TOTAL	\$278,836.59	\$324,619.47	\$45,782.88	85.9%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS

	ACTUAL	BUDGET	BALANCE	TOTAL %
116 - Justice				
REVENUE	\$31,352,028.42	\$30,562,013.00	(\$790,015.42)	102.6%
SALARY & BENEFITS ("A" BUDGET)	\$31,387,671.30	\$30,487,402.14	(\$900,269.16)	103.0%
EXPENSE ("B" BUDGET)	\$5,556,783.86	\$7,809,379.10	\$2,252,595.24	71.2%
EXPENSE TOTAL	\$36,944,455.16	\$38,296,781.24	\$1,352,326.08	96.5%
117 - Court Facilities				
REVENUE	\$106,978.89	\$80,000.00	(\$26,978.89)	133.7%
EXPENSE ("B" BUDGET)	\$128,566.78	\$109,996.00	(\$18,570.78)	116.9%
118 - Emergency Communications				
REVENUE	\$1,798,476.18	\$1,806,237.00	\$7,760.82	99.6%
SALARY & BENEFITS ("A" BUDGET)	\$147,457.44	\$340,335.67	\$192,878.23	43.3%
EXPENSE ("B" BUDGET)	\$1,086,901.99	\$1,103,346.00	\$16,444.01	98.5%
EXPENSE TOTAL	\$1,234,359.43	\$1,443,681.67	\$209,322.24	85.5%
122 - Treatment Courts				
REVENUE	\$477,464.50	\$422,053.50	(\$55,411.00)	113.1%
SALARY & BENEFITS ("A" BUDGET)	\$353,819.36	\$370,576.07	\$16,756.71	95.5%
EXPENSE ("B" BUDGET)	\$154,469.17	\$188,211.00	\$33,741.83	82.1%
EXPENSE TOTAL	\$508,288.53	\$558,787.07	\$50,498.54	91.0%
124 - Consolidated Elections				
REVENUE	\$541,334.64	\$510,000.00	(\$31,334.64)	106.1%
SALARY & BENEFITS ("A" BUDGET)	\$335,939.89	\$344,090.38	\$8,150.49	97.6%
EXPENSE ("B" BUDGET)	\$198,597.07	\$328,463.00	\$129,865.93	60.5%
EXPENSE TOTAL	\$534,536.96	\$672,553.38	\$138,016.42	79.5%
125 - Canyon County Dispatch				
REVENUE	\$2,160,075.54	\$2,671,230.00	\$511,154.46	80.9%
SALARY & BENEFITS ("A" BUDGET)	\$2,577,581.58	\$2,720,460.52	\$142,878.94	94.7%
EXPENSE ("B" BUDGET)	\$20,557.90	\$32,500.00	\$11,942.10	63.3%
EXPENSE TOTAL	\$2,598,139.48	\$2,752,960.52	\$154,821.04	94.4%

TOTAL - OPERATIONAL FUNDS

TOTAL COUNTY OPERATIONS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$100,367,031.45	\$104,684,283.00	\$4,317,251.55	95.9%
EXPENSE	\$108,417,275.47	\$119,172,964.36	\$10,755,688.89	91.0%

ADDITIONAL COUNTY FUNDS

SPECIAL REVENUE TAXING DISTRICTS	ACTUAL	BUDGET	BALANCE	TOTAL %
112 - Pest Control				
REVENUE	\$344,118.41	\$340,555.00	(\$3,563.41)	101.0%
SALARY & BENEFITS ("A" BUDGET)	\$177,082.29	\$230,703.46	\$53,621.17	76.8%
EXPENSE ("B" BUDGET)	\$65,258.82	\$87,075.00	\$21,816.18	74.9%
EXPENSE TOTAL	\$242,341.11	\$317,778.46	\$75,437.35	76.3%
113 - Melba Gopher				
REVENUE	\$13,309.68	\$12,588.00	(\$721.68)	105.7%
EXPENSE ("B" BUDGET)	\$12,000.00	\$12,000.00	\$0.00	100.0%
LANDFILL				
ENT - Enterprise Funds				
REVENUE	\$10,829,666.83	\$10,299,875.00	(\$529,791.83)	105.1%



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BUDGET INFORMATION BY FUND

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
SALARY & BENEFITS ("A" BUDGET)	\$2,777,734.84	\$2,818,628.07	\$40,893.23	98.5%
EXPENSE ("B" BUDGET)	\$3,837,773.39	\$5,970,440.00	\$2,132,666.61	64.3%
EXPENSE TOTAL	\$6,615,508.23	\$8,789,068.07	\$2,173,559.84	75.3%

ARPA				
130 - American Rescue Plan Act	ACTUAL	BUDGET	BALANCE	
REVENUE	\$16,712,768.08	\$28,500,000.00	\$11,787,231.92	
EXPENSE ("B" BUDGET)	\$16,757,031.51	\$28,500,000.00	\$11,742,968.49	

TOTAL - ALL FUNDS				
ALL FUNDS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$128,266,894.45	\$143,837,301.00	\$15,570,406.55	89.2%
EXPENSE	\$132,044,156.32	\$156,791,810.88	\$24,747,654.56	84.2%