

FISCAL YEAR 2025 TENTATIVE EXPENDITURE BUDGET FOR CANYON COUNTY

The tentative expenditure budget for Canyon County, Idaho for the fiscal year 2025, as provided in Sections 31-1604, 31-1605 and 31-1605A of the Idaho Code, showing the amounts proposed to be apportioned to each office, department, service agency or institution in the fiscal year 2025, together with amounts expended under the following classifications during fiscal years 2022 and 2023 and the expenditure budget for fiscal year 2024 is hereby published.

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Tentative Budget
American Rescue Plan Act				
Other expenses	\$ 6,649,640	\$ 238,556	\$ 38,106,840	\$ 28,500,000
Animal Shelter				
Other expenses	294,658	238,058	300,000	300,000
Assessor's Reappraisal				
Salaries and benefits	3,138,949	3,411,721	3,850,115	4,102,683
Other expenses	299,447	500,947	520,346	711,750
Total Assessor's Reappraisal	3,438,396	3,912,668	4,370,461	4,814,433
Facilities				
Salaries and benefits	2,190,580	2,698,512	3,190,314	3,419,480
Other expenses	1,769,191	2,373,060	3,628,681	3,419,935
Total Facilities	3,959,771	5,071,572	6,818,995	6,839,415
Canyon County Dispatch				
Salaries and benefits	1,914,354	2,295,694	2,732,724	2,720,461
Other expenses	28,432	68,448	37,500	32,500
Total Canyon County Dispatch	1,942,786	2,364,142	2,770,224	2,752,961
Capital Investments				
Other expenses	4,518,270	2,824,414	-	-
CCNU				
Other expenses	53,161	32,145	74,100	65,570
County Clerk				
Salaries and benefits	1,319,170	1,647,339	2,135,779	1,862,673
Other expenses	422,650	503,739	1,212,560	1,120,320
Total County Clerk	1,741,820	2,151,078	3,348,339	2,982,993
Clerk of the Court				
Salaries and benefits	5,363,841	5,836,612	6,621,512	6,701,207
Other expenses	130,458	179,720	151,643	139,199
Total Clerk of the Court	5,494,299	6,016,332	6,773,155	6,840,406
Commissioners				
Salaries and benefits	643,749	754,631	909,887	872,792
Other expenses	27,634	33,812	59,054	63,700
Total Commissioners	671,383	788,443	968,941	936,492
Consolidated Elections				
Salaries and benefits	287,437	290,502	331,356	344,090
Other expenses	202,081	211,740	191,594	328,463
Total Consolidated Elections	489,518	502,242	522,950	672,553
Constituent Services				
Salaries and benefits	101,598	75,066	161,949	231,348
Other expenses	529	281	12,300	120,550
Total Constituent Services	102,127	75,347	174,249	351,898
Coroner				
Salaries and benefits	671,639	718,832	784,376	950,454
Other expenses	88,209	148,375	58,491	81,650
Total Coroner	759,848	867,207	842,867	1,032,104
County Extension Office				
Salaries and benefits	182,574	228,138	211,560	290,585
Other expenses	81,985	104,701	148,406	93,463
Total County Extension Office	264,559	332,839	359,966	384,048

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Tentative Budget
County Fair				
Salaries and benefits	340,467	436,443	531,943	543,818
Other expenses	3,441,500	1,919,331	1,583,687	1,312,350
Total County Fair	3,781,967	2,355,774	2,115,630	1,856,168
County Fleet				
Salaries and benefits	540,669	637,475	723,551	803,853
Other expenses	922,771	1,023,338	2,829,033	3,418,431
Total County Fleet	1,463,440	1,660,813	3,552,584	4,222,284
County Weed Control				
Salaries and benefits	254,055	273,623	261,409	353,244
Other expenses	117,411	137,615	137,350	183,201
Total County Weed Control	371,466	411,238	398,759	536,445
Court Device				
Other expenses	7,936	19,043	75,000	15,000
Court Facilities				
Other expenses	155,178	88,265	70,000	109,996
Development Services				
Salaries and benefits	2,364,841	2,415,612	3,053,634	3,079,880
Other expenses	348,378	433,926	431,554	456,800
Total Development Services	2,713,219	2,849,538	3,485,188	3,536,680
Emergency Communications				
Salaries and benefits	294,515	321,003	330,830	340,336
Other expenses	804,869	736,201	1,040,812	1,103,346
Total Emergency Communications	1,099,384	1,057,204	1,371,642	1,443,682
Emergency Management				
Salaries and benefits	112,883	120,718	206,100	217,653
Other expenses	4,740	105,835	98,416	259,800
Total Emergency Management	117,623	226,553	304,516	477,453
General				
Other expenses	456,577	653,289	499,911	622,316
Historical Society				
Other expenses	96,701	74,936	50,456	76,700
Human Resources				
Salaries and benefits	616,940	812,344	1,014,890	927,447
Other expenses	110,243	113,865	145,788	151,713
Total Human Resources	727,183	926,209	1,160,678	1,079,160
Information Technology				
Salaries and benefits	3,346,961	3,489,499	3,939,110	4,432,643
Other expenses	1,461,536	1,661,285	1,879,526	2,025,208
Total Information Technology	4,808,497	5,150,784	5,818,636	6,457,851
Indigent Medical Care & Assistance				
Salaries and benefits	237,116	-	-	-
Other expenses	716,748	-	-	-
Total Indigent Medical Care & Assistance	953,864	-	-	-
Juvenile Detention				
Salaries and benefits	2,514,821	2,853,803	3,349,547	3,397,748
Other expenses	95,033	409,669	403,486	450,751
Total Juvenile Detention	2,609,854	3,263,472	3,753,033	3,848,499
Juvenile Probation				
Salaries and benefits	1,804,874	1,957,890	2,367,880	2,336,540
Other expenses	602,365	501,123	507,860	522,397
Total Juvenile Probation	2,407,239	2,459,013	2,875,740	2,858,937
Landfill				
Salaries and benefits	2,072,663	2,270,303	2,459,351	2,818,628
Other expenses	4,497,636	10,082,298	6,082,702	5,970,440
Total Landfill	6,570,299	12,352,601	8,542,053	8,789,068

Office/Department	2022 Actual	2023 Actual	2024 Budget	2025 Tentative Budget
Misdemeanor Probation				
Salaries and benefits	943,567	1,040,335	1,158,777	1,193,024
Other expenses	33,237	38,145	33,595	39,950
Total Misdemeanor Probation	976,804	1,078,480	1,192,372	1,232,974
Motor Vehicle				
Salaries and benefits	1,380,790	1,411,349	1,718,945	1,820,770
Other expenses	32,547	25,215	65,500	53,620
Total Motor Vehicle	1,413,337	1,436,564	1,784,445	1,874,390
Parks, Cultural & Natural Resources				
Salaries and benefits	581,262	755,158	935,741	1,026,114
Other expenses	280,390	296,061	1,108,516	1,053,300
Total Parks, Cultural & Natural Resources	861,652	1,051,219	2,044,257	2,079,414
Prosecuting Attorney				
Salaries and benefits	7,489,387	8,995,341	9,987,768	10,599,751
Other expenses	311,467	466,885	1,333,304	1,311,004
Total Prosecuting Attorney	7,800,854	9,462,226	11,321,072	11,910,755
Public Defender				
Salaries and benefits	5,396,997	6,027,236	6,430,842	-
Other expenses	1,038,580	1,159,576	1,206,995	-
Total Public Defender	6,435,577	7,186,812	7,637,837	-
Sheriff				
Salaries and benefits	21,405,869	25,105,657	28,067,013	29,294,379
Other expenses	1,343,047	7,163,559	5,317,330	7,703,859
Total Sheriff	22,748,916	32,269,216	33,384,343	36,998,238
Southwest District Health				
Other expenses	1,448,359	2,257,029	2,337,527	2,416,404
Treatment Courts				
Salaries and benefits	304,081	328,239	367,331	370,576
Other expenses	168,639	193,184	159,530	188,211
Total Treatment Courts	472,720	521,423	526,861	558,787
Tort				
Other expenses	113,445	1,230,495	1,450,000	2,000,000
Treasurer				
Salaries and benefits	569,822	627,983	745,932	778,214
Other expenses	178,533	231,163	259,412	288,100
Total Treasurer	748,355	859,146	1,005,344	1,066,314
Trial Court Administrator				
Salaries and benefits	2,059,519	2,507,353	2,780,381	2,737,394
Other expenses	289,732	362,995	383,532	859,632
Total Trial Court Administrator	2,349,251	2,870,348	3,163,913	3,597,026
Waterways				
Salaries and benefits	147,475	165,505	173,569	183,519
Other expenses	11,322	15,932	130,101	141,100
Total Waterways	158,797	181,437	303,670	324,619
Total Canyon County Operating	104,248,730	119,368,170	165,656,554	156,462,033
Other Operating				
Melba Gopher				
Other expenses	12,000	12,000	12,000	12,000
Pest Control				
Salaries and benefits	179,489	173,745	232,122	230,703
Other expenses	62,003	113,327	88,000	87,075
Total Pest Control	241,492	287,072	320,122	317,778
Total Other Operating	253,492	299,072	332,122	329,778
Total Canyon County Budget	\$ 104,502,222	\$ 119,667,242	\$ 165,988,676	\$ 156,791,811