



Canyon County

FISCAL YEAR 2025

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COLOR INDEX

REVENUES	<=30%	30.1% to 40%	40.1% to 50%	50.1% to 60%	>60%
EXPENSES	>60%	50.1% to 60%	40.1% to 50%	30.1% to 40%	<=30%

BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CURRENT EXPENSE	\$15,953,137.77	\$33,694,730.00	\$17,741,592.23	47.3%
001 COURTHOUSE	\$43,839.06	\$66,000.00	\$22,160.94	66.4%
001 DEVELOPMENT SERVICES	\$1,240,836.76	\$2,563,501.00	\$1,322,664.24	48.4%
001 INFORMATION TECHNOLOGY	\$7,346.64	\$10,600.00	\$3,253.36	69.3%
001 COUNTY FLEET	\$55,368.06	\$230,000.00	\$174,631.94	24.1%
102 WEED CONTROL	\$259,611.35	\$532,973.00	\$273,361.65	48.7%
105 HEALTH DISTRICT	\$1,536,877.45	\$2,436,929.00	\$900,051.55	63.1%
106 COUNTY FAIR/AGENT	\$637,968.82	\$1,008,494.00	\$370,525.18	63.3%
106 COUNTY FAIR	\$4,138.60	\$756,500.00	\$752,361.40	0.5%
106 COUNTY FAIR BUILDING	(\$13,919.23)	\$433,504.00	\$447,423.23	
108 PARKS, CULTURAL & NATURAL RESOURCES	\$608,712.14	\$1,332,209.00	\$723,496.86	45.7%
109 HISTORICAL SOCIETY	\$51,741.39	\$77,351.00	\$25,609.61	66.9%
111 TORT CLAIMS	\$1,267,917.89	\$2,016,988.00	\$749,070.11	62.9%
114 COURT DEVICE	\$10,509.57	\$19,950.00	\$9,440.43	52.7%
117 COURT FACILITIES	\$50,588.89	\$80,000.00	\$29,411.11	63.2%
122 TREATMENT COURTS	\$225,110.04	\$422,053.50	\$196,943.46	53.3%
TOTAL	\$21,939,785.20	\$45,681,782.50	\$23,741,997.30	48.0%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	\$429,348.38	\$872,792.06	\$443,443.68	49.2%
001 COURTHOUSE	\$1,544,664.45	\$3,419,480.38	\$1,874,815.93	45.2%
001 DEVELOPMENT SERVICES	\$1,366,747.34	\$3,079,880.04	\$1,713,132.70	44.4%
001 INFORMATION TECHNOLOGY	\$1,727,834.47	\$4,432,642.93	\$2,704,808.46	39.0%
001 HUMAN RESOURCES	\$376,324.55	\$927,446.98	\$551,122.43	40.6%
001 COUNTY AGENT	\$141,034.72	\$290,584.79	\$149,550.07	48.5%
001 COUNTY FLEET	\$332,586.13	\$803,853.01	\$471,266.88	41.4%
001 CONSTITUENT SERVICES	\$97,647.94	\$231,348.17	\$133,700.23	42.2%
102 WEED CONTROL	\$136,962.84	\$353,244.44	\$216,281.60	38.8%
106 COUNTY FAIR	\$200,200.88	\$543,818.23	\$343,617.35	36.8%
108 PARKS, CULTURAL & NATURAL RESOURCES	\$363,798.67	\$1,026,113.93	\$662,315.26	35.5%
122 TREATMENT COURTS	\$167,632.58	\$370,576.07	\$202,943.49	45.2%
TOTAL	\$6,884,782.95	\$16,351,781.02	\$9,466,998.07	42.1%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	\$13,188.73	\$63,700.00	\$50,511.27	20.7%
001 GENERAL	\$414,293.90	\$622,316.00	\$208,022.10	66.6%
001 COURTHOUSE	\$1,395,861.22	\$3,419,934.00	\$2,024,072.78	40.8%
001 DEVELOPMENT SERVICES	\$111,671.62	\$456,800.00	\$345,128.38	24.4%
001 INFORMATION TECHNOLOGY	\$476,825.63	\$2,025,208.00	\$1,548,382.37	23.5%
001 HUMAN RESOURCES	\$63,351.41	\$151,713.00	\$88,361.59	41.8%
001 COUNTY AGENT	\$64,323.21	\$93,463.00	\$29,139.79	68.8%
001 ANIMAL SHELTER	\$91,187.90	\$300,000.00	\$208,812.10	30.4%
001 COUNTY FLEET	\$1,542,641.64	\$3,418,431.00	\$1,875,789.36	45.1%
001 CONSTITUENT SERVICES	\$37,826.50	\$120,550.00	\$82,723.50	31.4%
102 WEED CONTROL	\$65,985.12	\$183,201.00	\$117,215.88	36.0%
105 HEALTH DISTRICT	\$1,006,835.00	\$2,416,404.00	\$1,409,569.00	41.7%
106 COUNTY FAIR	\$12,424.30	\$915,675.00	\$903,250.70	1.4%
106 COUNTY FAIR BUILDING	\$33,234.13	\$396,675.00	\$363,440.87	8.4%
108 PARKS, CULTURAL & NATURAL RESOURCES	\$65,875.13	\$1,053,300.00	\$987,424.87	6.3%
109 HISTORICAL SOCIETY	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 TORT CLAIMS	\$1,397,858.87	\$2,000,000.00	\$602,141.13	69.9%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
114 COURT DEVICE	\$10,448.17	\$15,000.00	\$4,551.83	69.7%
117 COURT FACILITIES	\$42,709.58	\$109,996.00	\$67,286.42	38.8%
122 TREATMENT COURTS	\$70,882.61	\$188,211.00	\$117,328.39	37.7%
TOTAL	\$6,955,774.67	\$18,027,277.00	\$11,071,502.33	38.6%

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
112 PEST CONTROL	\$207,699.06	\$340,555.00	\$132,855.94	61.0%
113 MELBA GOPHER	\$8,822.27	\$12,588.00	\$3,765.73	70.1%
TOTAL	\$216,521.33	\$353,143.00	\$136,621.67	61.3%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$89,531.09	\$230,703.46	\$141,172.37	38.8%
TOTAL	\$89,531.09	\$230,703.46	\$141,172.37	38.8%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$27,565.67	\$87,075.00	\$59,509.33	31.7%
113 MELBA GOPHER	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
TOTAL	\$37,565.67	\$99,075.00	\$61,509.33	37.9%

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
ENT ENTERPRISE FUNDS	\$4,762,401.32	\$10,299,875.00	\$5,537,473.68	46.2%
TOTAL	\$4,762,401.32	\$10,299,875.00	\$5,537,473.68	46.2%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$1,294,659.05	\$2,818,628.07	\$1,523,969.02	45.9%
TOTAL	\$1,294,659.05	\$2,818,628.07	\$1,523,969.02	45.9%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$1,000,862.24	\$5,970,440.00	\$4,969,577.76	16.8%
TOTAL	\$1,000,862.24	\$5,970,440.00	\$4,969,577.76	16.8%

BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

REVENUES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$5,965,114.61	\$28,500,000.00	\$22,534,885.39
TOTAL	\$5,965,114.61	\$28,500,000.00	\$22,534,885.39

EXPENSES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$5,956,750.61	\$28,500,000.00	\$22,543,249.39
TOTAL	\$5,956,750.61	\$28,500,000.00	\$22,543,249.39

ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 MOTOR VEHICLE	\$799,721.22	\$1,753,496.00	\$953,774.78	45.6%
103 REAPPRAISAL	\$2,923,984.03	\$4,640,072.00	\$1,716,087.97	63.0%
TOTAL	\$3,723,705.25	\$6,393,568.00	\$2,669,862.75	58.2%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$829,316.10	\$1,820,769.87	\$991,453.77	45.5%
103 REAPPRAISAL	\$1,857,487.39	\$4,102,683.03	\$2,245,195.64	45.3%
TOTAL	\$2,686,803.49	\$5,923,452.89	\$3,236,649.40	45.4%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$10,456.93	\$53,620.00	\$43,163.07	19.5%
103 REAPPRAISAL	\$140,590.71	\$711,750.00	\$571,159.29	19.8%
TOTAL	\$151,047.64	\$765,370.00	\$614,322.36	19.7%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 RECORDER	\$585,064.07	\$1,049,300.00	\$464,235.93	55.8%
001 ELECTIONS	\$120.25	\$0.00	(\$120.25)	
001 COUNTY ASSISTANCE	\$43,622.47	\$175,000.00	\$131,377.53	24.9%
104 DISTRICT COURT	\$6,593,577.46	\$12,111,669.00	\$5,518,091.54	54.4%
124 CONSOLIDATED ELECTIONS	\$268,635.04	\$510,000.00	\$241,364.96	52.7%
TOTAL	\$7,491,019.29	\$13,845,969.00	\$6,354,949.71	54.1%
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR	\$348,573.20	\$707,593.23	\$359,020.03	49.3%
001 RECORDER	\$307,238.13	\$619,878.57	\$312,640.44	49.6%
001 ELECTIONS	\$126,274.47	\$251,059.06	\$124,784.59	50.3%
001 COUNTY ASSISTANCE	\$138,987.18	\$284,141.97	\$145,154.79	48.9%
104 DISTRICT COURT	\$5,308,950.46	\$11,775,141.07	\$6,466,190.61	45.1%
124 CONSOLIDATED ELECTIONS	\$197,420.33	\$344,090.38	\$146,670.05	57.4%
TOTAL	\$6,427,443.77	\$13,981,904.28	\$7,554,460.51	46.0%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR	\$107,583.12	\$366,520.00	\$258,936.88	29.4%
001 RECORDER	\$43,504.76	\$67,164.92	\$23,660.16	64.8%
001 ELECTIONS	\$278,560.67	\$577,563.00	\$299,002.33	48.2%
001 COUNTY ASSISTANCE	\$22,322.57	\$109,072.00	\$86,749.43	20.5%
104 DISTRICT COURT	\$469,720.63	\$1,521,227.67	\$1,051,507.04	30.9%
124 CONSOLIDATED ELECTIONS	\$131,835.40	\$328,463.00	\$196,627.60	40.1%
TOTAL	\$1,053,527.15	\$2,970,010.59	\$1,916,483.44	35.5%
CORONER				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CORONER	\$11,300.00	\$28,500.00	\$17,200.00	39.6%
TOTAL	\$11,300.00	\$28,500.00	\$17,200.00	39.6%
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER	\$375,102.63	\$950,454.33	\$575,351.70	39.5%
TOTAL	\$375,102.63	\$950,454.33	\$575,351.70	39.5%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER	\$28,163.18	\$81,650.00	\$53,486.82	34.5%
TOTAL	\$28,163.18	\$81,650.00	\$53,486.82	34.5%
PROSECUTING ATTORNEY				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 PROSECUTING ATTORNEY	\$113,952.82	\$808,726.50	\$694,773.68	14.1%
001 NAMPA PROSECUTOR	\$244,444.00	\$733,332.00	\$488,888.00	33.3%
001 CALDWELL PROSECUTOR	\$146,139.89	\$350,425.00	\$204,285.11	41.7%
001 SAUSA	\$115,000.00	\$0.00	(\$115,000.00)	
TOTAL	\$619,536.71	\$1,892,483.50	\$1,272,946.79	32.7%
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY	\$4,632,879.04	\$10,474,691.76	\$5,841,812.72	44.2%
001 SAUSA	\$61,946.96	\$125,059.26	\$63,112.30	49.5%
TOTAL	\$4,694,826.00	\$10,599,751.02	\$5,904,925.02	44.3%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY	\$246,524.23	\$1,307,004.00	\$1,060,479.77	18.9%
001 NAMPA PROSECUTOR	\$1,475.00	\$4,000.00	\$2,525.00	36.9%
TOTAL	\$247,999.23	\$1,311,004.00	\$1,063,004.77	18.9%



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 EMERGENCY MANAGEMENT	\$11,400.00	\$286,000.00	\$274,600.00	4.0%
001 JUVENILE CENTER	\$297,638.41	\$637,000.00	\$339,361.59	46.7%
115 MOTOR BOAT LICENSE	\$17,145.89	\$260,000.00	\$242,854.11	6.6%
116 JUSTICE	\$16,524,596.43	\$30,562,013.00	\$14,037,416.57	54.1%
118 EMERGENCY COMMUNICATIONS	\$894,503.69	\$1,806,237.00	\$911,733.31	49.5%
125 CANYON COUNTY DISPATCH	\$764,638.44	\$2,671,230.00	\$1,906,591.56	28.6%
TOTAL	\$18,509,922.86	\$36,222,480.00	\$17,712,557.14	51.1%

SALARIES & BENEFITS

001 EMERGENCY MANAGEMENT	\$107,454.18	\$217,653.20	\$110,199.02	<div><div></div></div> 49.4%
001 JUVENILE CENTER	\$1,592,995.68	\$3,397,747.53	\$1,804,751.85	<div><div></div></div> 46.9%
115 MOTOR BOAT LICENSE	\$70,000.81	\$183,519.47	\$113,518.66	<div><div></div></div> 38.1%
116 JUSTICE	\$14,893,508.84	\$30,487,402.14	\$15,593,893.30	<div><div></div></div> 48.9%
118 EMERGENCY COMMUNICATIONS	\$115,649.84	\$340,335.67	\$224,685.83	<div><div></div></div> 34.0%
125 CANYON COUNTY DISPATCH	\$1,276,025.02	\$2,720,460.52	\$1,444,435.50	<div><div></div></div> 46.9%
TOTAL	\$18,055,634.37	\$37,347,118.53	\$19,291,484.16	<div><div></div></div> 48.3%

EXPENSES

001 EMERGENCY MANAGEMENT	\$203,425.51	\$259,800.00	\$56,374.49	<div><div></div></div> 78.3%
001 JUVENILE CENTER	\$183,256.28	\$450,751.14	\$267,494.86	<div><div></div></div> 40.7%
115 MOTOR BOAT LICENSE	\$1,123.73	\$141,100.00	\$139,976.27	<div><div></div></div> 0.8%
116 JUSTICE	\$2,694,333.41	\$7,809,379.10	\$5,115,045.69	<div><div></div></div> 34.5%
118 EMERGENCY COMMUNICATIONS	\$734,486.18	\$1,103,346.00	\$368,859.82	<div><div></div></div> 66.6%
125 CANYON COUNTY DISPATCH	\$8,418.11	\$32,500.00	\$24,081.89	<div><div></div></div> 25.9%
TOTAL	\$3,825,043.22	\$9,796,876.24	\$5,971,833.02	<div><div></div></div> 39.0%

TREASURER

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 TREASURER	\$412,070.38	\$619,500.00	\$207,429.62	66.5%
TOTAL	\$412,070.38	\$619,500.00	\$207,429.62	66.5%

SALARIES & BENEFITS

001 TREASURER		\$293,458.95	\$778,214.46	\$484,755.51	37.7%
	TOTAL	\$293,458.95	\$778,214.46	\$484,755.51	37.7%

EXPENSES

001 TREASURER		\$104,292.60	\$288,100.00	\$183,807.40	36.2%
	TOTAL	\$104,292.60	\$288,100.00	\$183,807.40	36.2%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
001 - Current Expense	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$20,081,001.80	\$43,006,110.50	\$22,925,108.70	46.7%
SALARY & BENEFITS ("A" BUDGET)	\$14,830,414.50	\$33,685,291.58	\$18,854,877.08	44.0%
EXPENSE ("B" BUDGET)	\$5,440,736.61	\$14,237,360.06	\$8,796,623.45	38.2%
EXPENSE TOTAL	\$20,271,151.11	\$47,922,651.64	\$27,651,500.53	42.3%
102 - Weed Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$259,611.35	\$532,973.00	\$273,361.65	48.7%
SALARY & BENEFITS ("A" BUDGET)	\$136,962.84	\$353,244.44	\$216,281.60	38.8%
EXPENSE ("B" BUDGET)	\$65,985.12	\$183,201.00	\$117,215.88	36.0%
EXPENSE TOTAL	\$202,947.96	\$536,445.44	\$333,497.48	37.8%
103 - Reappraisal	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$2,923,984.03	\$4,640,072.00	\$1,716,087.97	63.0%
SALARY & BENEFITS ("A" BUDGET)	\$1,857,487.39	\$4,102,683.03	\$2,245,195.64	45.3%
EXPENSE ("B" BUDGET)	\$140,590.71	\$711,750.00	\$571,159.29	19.8%
EXPENSE TOTAL	\$1,998,078.10	\$4,814,433.03	\$2,816,354.93	41.5%
104 - District Court	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$6,593,577.46	\$12,111,669.00	\$5,518,091.54	54.4%
SALARY & BENEFITS ("A" BUDGET)	\$5,308,950.46	\$11,775,141.07	\$6,466,190.61	45.1%
EXPENSE ("B" BUDGET)	\$469,720.63	\$1,521,227.67	\$1,051,507.04	30.9%
EXPENSE TOTAL	\$5,778,671.09	\$13,296,368.73	\$7,517,697.64	43.5%
105 - Health District	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,536,877.45	\$2,436,929.00	\$900,051.55	63.1%
EXPENSE ("B" BUDGET)	\$1,006,835.00	\$2,416,404.00	\$1,409,569.00	41.7%
106 - County Fair	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$628,188.19	\$2,198,498.00	\$1,570,309.81	28.6%
SALARY & BENEFITS ("A" BUDGET)	\$200,200.88	\$543,818.23	\$343,617.35	36.8%
EXPENSE ("B" BUDGET)	\$45,658.43	\$1,312,350.00	\$1,266,691.57	3.5%
EXPENSE TOTAL	\$245,859.31	\$1,856,168.23	\$1,610,308.92	13.2%
108 - Parks, Cultural & Natural Resources	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$608,712.14	\$1,332,209.00	\$723,496.86	45.7%
SALARY & BENEFITS ("A" BUDGET)	\$363,798.67	\$1,026,113.93	\$662,315.26	35.5%
EXPENSE ("B" BUDGET)	\$65,875.13	\$1,053,300.00	\$987,424.87	6.3%
EXPENSE TOTAL	\$429,673.80	\$2,079,413.93	\$1,649,740.13	20.7%
109 - Historical Society	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$51,741.39	\$77,351.00	\$25,609.61	66.9%
EXPENSE ("B" BUDGET)	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 - Tort Claims	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,267,917.89	\$2,016,988.00	\$749,070.11	62.9%
EXPENSE ("B" BUDGET)	\$1,397,858.87	\$2,000,000.00	\$602,141.13	69.9%
114 - Court Device	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$10,509.57	\$19,950.00	\$9,440.43	52.7%
EXPENSE ("B" BUDGET)	\$10,448.17	\$15,000.00	\$4,551.83	69.7%
115 - Motor Boat License	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$17,145.89	\$260,000.00	\$242,854.11	6.6%
SALARY & BENEFITS ("A" BUDGET)	\$70,000.81	\$183,519.47	\$113,518.66	38.1%
EXPENSE ("B" BUDGET)	\$1,123.73	\$141,100.00	\$139,976.27	0.8%
EXPENSE TOTAL	\$71,124.54	\$324,619.47	\$253,494.93	21.9%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
116 - Justice	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$16,524,596.43	\$30,562,013.00	\$14,037,416.57	54.1%
SALARY & BENEFITS ("A" BUDGET)	\$14,893,508.84	\$30,487,402.14	\$15,593,893.30	48.9%
EXPENSE ("B" BUDGET)	\$2,694,333.41	\$7,809,379.10	\$5,115,045.69	34.5%
EXPENSE TOTAL	\$17,587,842.25	\$38,296,781.24	\$20,708,938.99	45.9%
117 - Court Facilities	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$50,588.89	\$80,000.00	\$29,411.11	63.2%
EXPENSE ("B" BUDGET)	\$42,709.58	\$109,996.00	\$67,286.42	38.8%
118 - Emergency Communications	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$894,503.69	\$1,806,237.00	\$911,733.31	49.5%
SALARY & BENEFITS ("A" BUDGET)	\$115,649.84	\$340,335.67	\$224,685.83	34.0%
EXPENSE ("B" BUDGET)	\$734,486.18	\$1,103,346.00	\$368,859.82	66.6%
EXPENSE TOTAL	\$850,136.02	\$1,443,681.67	\$593,545.65	58.9%
122 - Treatment Courts	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$225,110.04	\$422,053.50	\$196,943.46	53.3%
SALARY & BENEFITS ("A" BUDGET)	\$167,632.58	\$370,576.07	\$202,943.49	45.2%
EXPENSE ("B" BUDGET)	\$70,882.61	\$188,211.00	\$117,328.39	37.7%
EXPENSE TOTAL	\$238,515.19	\$558,787.07	\$320,271.88	42.7%
124 - Consolidated Elections	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$268,635.04	\$510,000.00	\$241,364.96	52.7%
SALARY & BENEFITS ("A" BUDGET)	\$197,420.33	\$344,090.38	\$146,670.05	57.4%
EXPENSE ("B" BUDGET)	\$131,835.40	\$328,463.00	\$196,627.60	40.1%
EXPENSE TOTAL	\$329,255.73	\$672,553.38	\$343,297.65	49.0%
125 - Canyon County Dispatch	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$764,638.44	\$2,671,230.00	\$1,906,591.56	28.6%
SALARY & BENEFITS ("A" BUDGET)	\$1,276,025.02	\$2,720,460.52	\$1,444,435.50	46.9%
EXPENSE ("B" BUDGET)	\$8,418.11	\$32,500.00	\$24,081.89	25.9%
EXPENSE TOTAL	\$1,284,443.13	\$2,752,960.52	\$1,468,517.39	46.7%

TOTAL - OPERATIONAL FUNDS

TOTAL COUNTY OPERATIONS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$52,707,339.69	\$104,684,283.00	\$51,976,943.31	50.3%
EXPENSE	\$51,783,899.85	\$119,172,964.36	\$67,389,064.51	43.5%

ADDITIONAL COUNTY FUNDS

SPECIAL REVENUE TAXING DISTRICTS				
112 - Pest Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$207,699.06	\$340,555.00	\$132,855.94	61.0%
SALARY & BENEFITS ("A" BUDGET)	\$89,531.09	\$230,703.46	\$141,172.37	38.8%
EXPENSE ("B" BUDGET)	\$27,565.67	\$87,075.00	\$59,509.33	31.7%
EXPENSE TOTAL	\$117,096.76	\$317,778.46	\$200,681.70	36.8%
113 - Melba Gopher	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$8,822.27	\$12,588.00	\$3,765.73	70.1%
EXPENSE ("B" BUDGET)	\$10,000.00	\$12,000.00	\$2,000.00	83.3%

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$4,762,401.32	\$10,299,875.00	\$5,537,473.68	46.2%



Canyon County

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BUDGET INFORMATION BY FUND

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
SALARY & BENEFITS ("A" BUDGET)	\$1,294,659.05	\$2,818,628.07	\$1,523,969.02	45.9%
EXPENSE ("B" BUDGET)	\$1,000,862.24	\$5,970,440.00	\$4,969,577.76	16.8%
EXPENSE TOTAL	\$2,295,521.29	\$8,789,068.07	\$6,493,546.78	26.1%

ARPA			
130 - American Rescue Plan Act	ACTUAL	BUDGET	BALANCE
REVENUE	\$5,965,114.61	\$28,500,000.00	\$22,534,885.39
EXPENSE ("B" BUDGET)	\$5,956,750.61	\$28,500,000.00	\$22,543,249.39

TOTAL - ALL FUNDS

ALL FUNDS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$63,651,376.95	\$143,837,301.00	\$80,185,924.05	44.3%
EXPENSE	\$60,163,268.51	\$156,791,810.88	\$96,628,542.37	38.4%