



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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 - Yourth 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)	



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

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 - lac 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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

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

4th Quarter Report | September 30, 2025



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 - SWIJDRC 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 - SWIJDRC 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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

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				



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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				
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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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	ACTUAL	BUDGET	BALANCE
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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE				
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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30,2025



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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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					
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)		



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK				
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
545504 - Parking	\$60.00	\$0.00	(\$60.00)	
545505 - Hotel	\$546.00	\$2,000.00	\$1,454.00	27.3%
545507 - Air fare	\$0.00	\$1,500.00	\$1,500.00	0.0%
546610 - Education and training	\$1,510.00	\$3,500.00	\$1,990.00	43.1%
546620 - Association dues	\$6,205.46	\$7,600.00	\$1,394.54	81.7%
546635 - Subscriptions	\$209.54	\$400.00	\$190.46	52.4%
546640 - Registration	\$0.00	\$1,000.00	\$1,000.00	0.0%
548400 - Miscellaneous	\$919.41	\$1,410.00	\$490.59	65.2%
551010 - Office supplies	\$1,726.41	\$4,500.00	\$2,773.59	38.4%
554401 - Building supplies and materials	\$0.00	\$0.00	\$0.00	
577100 - Computer equipment	\$1,849.64	\$2,000.00	\$150.36	92.5%
577110 - Software	\$852.62	\$2,000.00	\$1,147.38	42.6%
577121 - Office furniture	\$0.00	\$500.00	\$500.00	0.0%
TOTAL	\$261,387.48	\$366,520.00	\$105,132.52	71.3%
001 RECORDER				
522301 - Document shredding	\$351.00	\$360.00	\$9.00	97.5%
533301 - Service contracts	\$26,189.08	\$27,144.00	\$954.92	96.5%
533310 - Copiers contract	\$1,581.23	\$1,550.00	(\$31.23)	102.0%
543305 - Postage	\$10,732.40	\$17,160.00	\$6,427.60	62.5%
545502 - Mileage	\$0.00	\$500.00	\$500.00	0.0%
548012 - Interpreter fees	\$546.24	\$500.00	(\$46.24)	109.2%
551010 - Office supplies	\$3,329.47	\$5,000.00	\$1,670.53	66.6%
577100 - Computer equipment	\$1,248.23	\$1,600.00	\$351.77	78.0%
577120 - Small office equipment	\$2,253.49	\$3,564.00	\$1,310.51	63.2%
680410 - Machinery	\$9,786.92	\$9,786.92	\$0.00	100.0%
TOTAL	\$56,018.06	\$67,164.92	\$11,146.86	83.4%
001 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	\$596.74	\$1,000.00	\$403.26	59.7%
522301 - Document shredding	\$299.00	\$275.00	(\$24.00)	108.7%
533301 - Service contracts	\$162,738.90	\$153,100.00	(\$9,638.90)	106.3%
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	\$5,202.45	\$3,000.00	(\$2,202.45)	173.4%
543301 - Advertising	\$5,665.21	\$10,000.00	\$4,334.79	56.7%
543305 - Postage	\$14,546.28	\$40,000.00	\$25,453.72	36.4%
545501 - Meals	\$1,101.89	\$2,000.00	\$898.11	55.1%
545502 - Mileage	\$647.05	\$2,000.00	\$1,352.95	32.4%
545505 - Hotel	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$898.50	\$3,200.00	\$2,301.50	28.1%
546635 - Subscriptions	\$329.54	\$228.00	(\$101.54)	144.5%
548211 - Poll workers	\$102,888.62	\$110,000.00	\$7,111.38	93.5%
548400 - Miscellaneous	\$0.00	\$500.00	\$500.00	0.0%
548401 - Employee appreciation	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$378.45	\$1,000.00	\$621.55	37.8%
554403 - Repair and maint supplies	\$2,750.00	\$2,500.00	(\$250.00)	110.0%
554445 - Uniforms	\$1,000.00	\$1,000.00	\$0.00	100.0%
554475 - Election supplies	\$13,630.48	\$40,000.00	\$26,369.52	34.1%
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%
577100 - Computer equipment	\$30,943.56	\$35,000.00	\$4,056.44	88.4%
577121 - Office furniture	\$6,173.00	\$6,000.00	(\$173.00)	102.9%
680421 - Computer/networks/software	\$12,202.06	\$0.00	(\$12,202.06)	
684221 - Computer/networks/software	\$0.00	\$50,000.00	\$50,000.00	0.0%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK					
EXPENSES	TOTAL	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COUNTY ASSISTANCE		\$415,056.78	\$577,563.00	\$162,506.22	71.9%
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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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		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		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER					



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

001 CORONER

	ACTUAL	BUDGET	BALANCE	% EXPENDED
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

001 PROSECUTING ATTORNEY

	ACTUAL	BUDGET	BALANCE	% RECEIVED
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

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

PROSECUTING ATTORNEY

SALARIES & BENEFITS

001 PROSECUTING ATTORNEY

	ACTUAL	BUDGET	BALANCE	% EXPENDED
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

001 PROSECUTING ATTORNEY

	ACTUAL	BUDGET	BALANCE	% EXPENDED
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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

SALARIES & BENEFITS

001 EMERGENCY MANAGEMENT

	ACTUAL	BUDGET	BALANCE	% EXPENDED
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%
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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	\$165,541.20	\$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%
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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%
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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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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)	



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30,2025



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					
		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER					
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		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER					
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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
001 - Current Expense	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
116 - Justice	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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				
112 - Pest Control	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
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	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$10,829,666.83	\$10,299,875.00	(\$529,791.83)	105.1%



Canyon County

FISCAL YEAR 2025

4th Quarter Report | September 30, 2025



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%