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	$29,808,635.47	$33,694,730.00	$3,886,094.53	88.5%
001 COURTHOUSE	$92,341.79	$66,000.00	($26,341.79)	139.9%
001 DEVELOPMENT SERVICES	$2,734,045.41	$2,563,501.00	($170,544.41)	106.7%
001 INFORMATION TECHNOLOGY	$10,767.73	$10,600.00	($167.73)	101.6%
001 COUNTY FLEET	$305,206.64	$230,000.00	($75,206.64)	132.7%
102 WEED CONTROL	$517,946.26	$532,973.00	$15,026.74	97.2%
105 HEALTH DISTRICT	$2,445,160.30	$2,436,929.00	($8,231.30)	100.3%
106 COUNTY FAIR/AGENT	$1,015,017.22	$1,008,494.00	($6,523.22)	100.6%
106 COUNTY FAIR	$719,152.76	$756,500.00	$37,347.24	95.1%
106 COUNTY FAIR BUILDING	$62,854.59	$433,504.00	$370,649.41	14.5%
108 PARKS, CULTURAL & NATURAL RESOURCES	$982,918.91	$1,332,209.00	$349,290.09	73.8%
109 HISTORICAL SOCIETY	$80,992.27	$77,351.00	($3,641.27)	104.7%
111 TORT CLAIMS	$2,017,560.19	$2,016,988.00	($572.19)	100.0%
114 COURT DEVICE	$18,563.20	$19,950.00	$1,386.80	93.0%
117 COURT FACILITIES	$106,978.89	$80,000.00	($26,978.89)	133.7%
122 TREATMENT COURTS	$477,464.50	$422,053.50	($55,411.00)	113.1%
TOTAL	**$41,395,606.13**	**$45,681,782.50**	**$4,286,176.37**	**90.6%**

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	$900,298.02	$872,792.06	($27,505.96)	103.2%
001 COURTHOUSE	$3,278,408.80	$3,419,480.38	$141,071.58	95.9%
001 DEVELOPMENT SERVICES	$2,916,995.52	$3,079,880.04	$162,884.52	94.7%
001 INFORMATION TECHNOLOGY	$3,723,750.49	$4,432,642.93	$708,892.44	84.0%
001 HUMAN RESOURCES	$765,942.58	$927,446.98	$161,504.40	82.6%
001 COUNTY AGENT	$284,967.48	$290,584.79	$5,617.31	98.1%
001 COUNTY FLEET	$728,511.71	$803,853.01	$75,341.30	90.6%
001 CONSTITUENT SERVICES	$203,337.29	$231,348.17	$28,010.88	87.9%
102 WEED CONTROL	$328,444.92	$353,244.44	$24,799.52	93.0%
106 COUNTY FAIR	$482,761.37	$543,818.23	$61,056.86	88.8%
108 PARKS, CULTURAL & NATURAL RESOURCES	$828,229.91	$1,026,113.93	$197,884.02	80.7%
122 TREATMENT COURTS	$353,819.36	$370,576.07	$16,756.71	95.5%
TOTAL	**$14,795,467.45**	**$16,351,781.02**	**$1,556,313.57**	**90.5%**

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	$36,522.48	$63,700.00	$27,177.52	57.3%
001 GENERAL	$576,989.27	$622,316.00	$45,326.73	92.7%
001 COURTHOUSE	$3,149,435.19	$3,419,934.00	$270,498.81	92.1%
001 DEVELOPMENT SERVICES	$245,863.56	$456,800.00	$210,936.44	53.8%
001 INFORMATION TECHNOLOGY	$1,878,465.35	$2,025,208.00	$146,742.65	92.8%
001 HUMAN RESOURCES	$132,913.13	$151,713.00	$18,799.87	87.6%
001 COUNTY AGENT	$86,619.63	$93,463.00	$6,843.37	92.7%
001 ANIMAL SHELTER	$221,125.28	$300,000.00	$78,874.72	73.7%
001 COUNTY FLEET	$2,559,562.76	$3,418,431.00	$858,868.24	74.9%
001 CONSTITUENT SERVICES	$61,660.44	$120,550.00	$58,889.56	51.1%
102 WEED CONTROL	$135,595.03	$183,201.00	$47,605.97	74.0%
105 HEALTH DISTRICT	$2,215,037.00	$2,416,404.00	$201,367.00	91.7%
106 COUNTY FAIR	$875,451.14	$915,675.00	$40,223.86	95.6%
106 COUNTY FAIR BUILDING	$79,001.24	$396,675.00	$317,673.76	19.9%
108 PARKS, CULTURAL & NATURAL RESOURCES	$399,872.27	$1,053,300.00	$653,427.73	38.0%
109 HISTORICAL SOCIETY	$76,700.00	$76,700.00	$0.00	100.0%
111 TORT CLAIMS	$1,733,232.75	$2,000,000.00	$266,767.25	86.7%

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

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

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL		$177,082.29	$230,703.46	$53,621.17	76.8%
	TOTAL	**$177,082.29**	**$230,703.46**	**$53,621.17**	**76.8%**

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

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

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

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS		$2,777,734.84	$2,818,628.07	$40,893.23	98.5%
	TOTAL	**$2,777,734.84**	**$2,818,628.07**	**$40,893.23**	**98.5%**

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

BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

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

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

ASSESSOR

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

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

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

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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

REVENUES		ACTUAL	BUDGET	BALANCE	% RECEIVED
001 RECORDER		$1,313,784.00	$1,049,300.00	($264,484.00)	125.2%
001 ELECTIONS		$120.25	$0.00	($120.25)	
001 COUNTY ASSISTANCE		$105,057.08	$175,000.00	$69,942.92	60.0%
104 DISTRICT COURT		$11,710,973.97	$12,111,669.00	$400,695.03	96.7%
124 CONSOLIDATED ELECTIONS		$541,334.64	$510,000.00	($31,334.64)	106.1%
	TOTAL	**$13,671,269.94**	**$13,845,969.00**	**$174,699.06**	**98.7%**

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR		$706,789.37	$707,593.23	$803.86	99.9%
001 RECORDER		$634,622.28	$619,878.57	($14,743.71)	102.4%
001 ELECTIONS		$215,493.13	$251,059.06	$35,565.93	85.8%
001 COUNTY ASSISTANCE		$293,182.62	$284,141.97	($9,040.65)	103.2%
104 DISTRICT COURT		$11,067,373.43	$11,775,141.07	$707,767.64	94.0%
124 CONSOLIDATED ELECTIONS		$335,939.89	$344,090.38	$8,150.49	97.6%
	TOTAL	**$13,253,400.72**	**$13,981,904.28**	**$728,503.56**	**94.8%**

EXPENSES		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR		$261,387.48	$366,520.00	$105,132.52	71.3%
001 RECORDER		$56,018.06	$67,164.92	$11,146.86	83.4%
001 ELECTIONS		$415,056.78	$577,563.00	$162,506.22	71.9%
001 COUNTY ASSISTANCE		$38,630.23	$109,072.00	$70,441.77	35.4%
104 DISTRICT COURT		$964,952.79	$1,521,227.67	$556,274.88	63.4%
124 CONSOLIDATED ELECTIONS		$198,597.07	$328,463.00	$129,865.93	60.5%
	TOTAL	**$1,934,642.41**	**$2,970,010.59**	**$1,035,368.18**	**65.1%**

CORONER

REVENUES		ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CORONER		$29,025.00	$28,500.00	($525.00)	101.8%
	TOTAL	**$29,025.00**	**$28,500.00**	**($525.00)**	**101.8%**

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER		$875,426.96	$950,454.33	$75,027.37	92.1%
	TOTAL	**$875,426.96**	**$950,454.33**	**$75,027.37**	**92.1%**

EXPENSES		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER		$48,378.40	$81,650.00	$33,271.60	59.3%
	TOTAL	**$48,378.40**	**$81,650.00**	**$33,271.60**	**59.3%**

PROSECUTING ATTORNEY

REVENUES		ACTUAL	BUDGET	BALANCE	% RECEIVED
001 PROSECUTING ATTORNEY		$411,510.18	$808,726.50	$397,216.32	50.9%
001 NAMPA PROSECUTOR		$611,110.00	$733,332.00	$122,222.00	83.3%
001 CALDWELL PROSECUTOR		$321,222.00	$350,425.00	$29,203.00	91.7%
001 SAUSA		$115,000.00	$0.00	($115,000.00)	
	TOTAL	**$1,458,842.18**	**$1,892,483.50**	**$433,641.32**	**77.1%**

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY		$9,615,955.10	$10,474,691.76	$858,736.66	91.8%
001 SAUSA		$131,734.40	$125,059.26	($6,675.14)	105.3%
	TOTAL	**$9,747,689.50**	**$10,599,751.02**	**$852,061.52**	**92.0%**

EXPENSES		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY		$804,910.72	$1,307,004.00	$502,093.28	61.6%
001 NAMPA PROSECUTOR		$3,155.00	$4,000.00	$845.00	78.9%
	TOTAL	**$808,065.72**	**$1,311,004.00**	**$502,938.28**	**61.6%**

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

REVENUES		ACTUAL	BUDGET	BALANCE	% RECEIVED
001 EMERGENCY MANAGEMENT		$75,796.11	$286,000.00	$210,203.89	26.5%
001 JUVENILE CENTER		$741,084.48	$637,000.00	($104,084.48)	116.3%
115 MOTOR BOAT LICENSE		$259,135.42	$260,000.00	$864.58	99.7%
116 JUSTICE		$31,352,028.42	$30,562,013.00	($790,015.42)	102.6%
118 EMERGENCY COMMUNICATIONS		$1,798,476.18	$1,806,237.00	$7,760.82	99.6%
125 CANYON COUNTY DISPATCH		$2,160,075.54	$2,671,230.00	$511,154.46	80.9%
	TOTAL	**$36,386,596.15**	**$36,222,480.00**	**($164,116.15)**	**100.5%**

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 EMERGENCY MANAGEMENT		$130,296.03	$217,653.20	$87,357.17	59.9%
001 JUVENILE CENTER		$3,337,062.08	$3,397,747.53	$60,685.45	98.2%
115 MOTOR BOAT LICENSE		$161,645.41	$183,519.47	$21,874.06	88.1%
116 JUSTICE		$31,387,671.30	$30,487,402.14	($900,269.16)	103.0%
118 EMERGENCY COMMUNICATIONS		$147,457.44	$340,335.67	$192,878.23	43.3%
125 CANYON COUNTY DISPATCH		$2,577,581.58	$2,720,460.52	$142,878.94	94.7%
	TOTAL	**$37,741,713.84**	**$37,347,118.53**	**($394,595.31)**	**101.1%**

EXPENSES		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 EMERGENCY MANAGEMENT		$281,930.47	$259,800.00	($22,130.47)	108.5%
001 JUVENILE CENTER		$402,432.84	$450,751.14	$48,318.30	89.3%
115 MOTOR BOAT LICENSE		$117,191.18	$141,100.00	$23,908.82	83.1%
116 JUSTICE		$5,556,783.86	$7,809,379.10	$2,252,595.24	71.2%
118 EMERGENCY COMMUNICATIONS		$1,086,901.99	$1,103,346.00	$16,444.01	98.5%
125 CANYON COUNTY DISPATCH		$20,557.90	$32,500.00	$11,942.10	63.3%
	TOTAL	**$7,465,798.24**	**$9,796,876.24**	**$2,331,078.00**	**76.2%**

TREASURER

REVENUES		ACTUAL	BUDGET	BALANCE	% RECEIVED
001 TREASURER		$940,961.91	$619,500.00	($321,461.91)	151.9%
	TOTAL	**$940,961.91**	**$619,500.00**	**($321,461.91)**	**151.9%**

SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER		$683,585.86	$778,214.46	$94,628.60	87.8%
	TOTAL	**$683,585.86**	**$778,214.46**	**$94,628.60**	**87.8%**

EXPENSES		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER		$234,947.47	$288,100.00	$53,152.53	81.6%
	TOTAL	**$234,947.47**	**$288,100.00**	**$53,152.53**	**81.6%**

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%

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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%

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%