

## CANYON COUNTY FISCAL YEAR 2023 TENTATIVE BUDGET

Office/Department	FY 2022 expenditure budget	FY 2023 tentative expenditure budget
<b>American Rescue Plan Act</b>		
Other expenses	\$ 6,169,045	\$ 5,180,000
<b>Animal Shelter</b>		
Other expenses	300,000	260,000
<b>Assessor's Reappraisal</b>		
Salaries and benefits	3,259,164	3,706,335
Other expenses	423,900	616,500
Total Assessor's Reappraisal	3,683,064	4,322,835
<b>Buildings &amp; Grounds</b>		
Salaries and benefits	2,269,481	2,948,263
Other expenses	1,849,043	3,156,094
Total Buildings & Grounds	4,118,524	6,104,357
<b>Canyon County Dispatch</b>		
Salaries and benefits	2,245,930	2,604,025
Other expenses	41,450	118,375
Total Canyon County Dispatch	2,287,380	2,722,400
<b>Capital Investments</b>		
Other expenses	6,000,000	3,000,000
<b>CCNU</b>		
Other expenses	92,600	98,100
<b>Clerk, Auditor &amp; Recorder</b>		
Salaries and benefits	1,540,385	1,917,156
Other expenses	537,050	776,753
Total Clerk, Auditor & Recorder	2,077,435	2,693,909
<b>Clerk of the Court</b>		
Salaries and benefits	5,776,409	6,534,433
Other expenses	254,400	252,748
Total Clerk of the Court	6,030,809	6,787,181

## CANYON COUNTY FISCAL YEAR 2023 TENTATIVE BUDGET

Office/Department	FY 2022 expenditure budget	FY 2023 tentative expenditure budget
<b>Commissioners</b>		
Salaries and benefits	650,253	906,523
Other expenses	43,076	40,300
Total Commissioners	693,329	946,823
<b>Consolidated Elections</b>		
Salaries and benefits	267,964	329,127
Other expenses	264,550	456,157
Total Consolidated Elections	532,514	785,284
<b>Coroner</b>		
Salaries and benefits	683,224	767,769
Other expenses	128,565	140,854
Total Coroner	811,789	908,623
<b>County Extension Office</b>		
Salaries and benefits	197,820	220,716
Other expenses	98,287	118,615
Total County Extension Office	296,107	339,331
<b>County Fair</b>		
Salaries and benefits	401,111	463,573
Other expenses	4,758,251	2,580,000
Total County Fair	5,159,362	3,043,573
<b>County Fleet</b>		
Salaries and benefits	550,038	724,327
Other expenses	1,149,100	1,323,300
Total County Fleet	1,699,138	2,047,627
<b>County Weed Control</b>		
Salaries and benefits	249,195	281,979
Other expenses	104,500	130,050
Total County Weed Control	353,695	412,029

This amount is greater than \$901,844 that was published.

## CANYON COUNTY FISCAL YEAR 2023 TENTATIVE BUDGET

Office/Department	FY 2022 expenditure budget	FY 2023 tentative expenditure budget
<b>Court Device</b>		
Other expenses	140,000	140,000
<b>Court Facilities</b>		
Other expenses	62,500	112,500
<b>Development Services</b>		
Salaries and benefits	2,143,761	2,946,433
Other expenses	359,700	505,900
Total Development Services	2,503,461	3,452,333
<b>Emergency Communications</b>		
Salaries and benefits	288,576	317,866
Other expenses	980,800	975,800
Total Emergency Communications	1,269,376	1,293,666
<b>Emergency Management</b>		
Salaries and benefits	115,402	125,126
Other expenses	9,650	9,651
Total Emergency Management	125,052	134,777
<b>General</b>		
Other expenses	639,096	647,888
<b>Historical Society</b>		
Other expenses	96,701	74,936
<b>Human Resources</b>		
Salaries and benefits	634,803	848,172
Other expenses	137,050	158,080
Total Human Resources	771,853	1,006,252
<b>Information Technology</b>		
Salaries and benefits	3,487,396	3,764,868
Other expenses	1,521,755	1,825,000
Total Information Technology	5,009,151	5,589,868

## CANYON COUNTY FISCAL YEAR 2023 TENTATIVE BUDGET

Office/Department	FY 2022 expenditure budget	FY 2023 tentative expenditure budget
<b>Indigent Medical Care &amp; Assistance</b>		
Salaries and benefits	403,885	-
Other expenses	1,557,879	-
Total Indigent Medical Care & Assistance	1,961,764	-
<b>Juvenile Detention</b>		
Salaries and benefits	2,453,181	3,099,202
Other expenses	96,210	401,800
Total Juvenile Detention	2,549,391	3,501,002
<b>Juvenile Probation</b>		
Salaries and benefits	1,990,651	2,214,094
Other expenses	567,650	624,350
Total Juvenile Probation	2,558,301	2,838,444
<b>Landfill</b>		
Salaries and benefits	2,037,441	2,432,001
Other expenses	7,241,378	8,660,130
Total Landfill	9,278,819	11,092,131
<b>Misdemeanor Probation</b>		
Salaries and benefits	1,000,715	1,118,401
Other expenses	48,838	50,462
Total Misdemeanor Probation	1,049,553	1,168,863
<b>Motor Vehicle</b>		
Salaries and benefits	1,480,176	1,685,105
Other expenses	421,750	72,600
Total Motor Vehicle	1,901,926	1,757,705
<b>Parks, Cultural &amp; Natural Resources</b>		
Salaries and benefits	631,700	799,892
Other expenses	285,900	292,382
Total Parks, Cultural & Natural Resources	917,600	1,092,274

# CANYON COUNTY FISCAL YEAR 2023 TENTATIVE BUDGET

Office/Department	FY 2022 expenditure budget	FY 2023 tentative expenditure budget
<b>Prosecuting Attorney</b>		
Salaries and benefits	8,865,221	9,316,193
Other expenses	452,950	662,750
Total Prosecuting Attorney	9,318,171	9,978,943
<b>Public Defender</b>		
Salaries and benefits	5,649,182	6,153,136
Other expenses	1,009,200	1,201,700
Total Public Defender	6,658,382	7,354,836
<b>Public Information Officer</b>		
Salaries and benefits	100,434	111,290
Other expenses	3,250	5,350
Total Public Information Officer	103,684	116,640
<b>Sheriff</b>		
Salaries and benefits	22,808,293	25,739,387
Other expenses	1,739,546	7,217,655
Total Sheriff	24,547,839	32,957,042
<b>Southwest District Health</b>		
Other expenses	1,448,359	2,257,029
<b>Treatment Courts</b>		
Salaries and benefits	283,250	343,670
Other expenses	131,422	146,150
Total Treatment Courts	414,672	489,820
<b>Tort</b>		
Other expenses	120,000	1,350,000

## CANYON COUNTY FISCAL YEAR 2023 TENTATIVE BUDGET

Office/Department	FY 2022 expenditure budget	FY 2023 tentative expenditure budget
<b>Treasurer</b>		
Salaries and benefits	642,286	718,496
Other expenses	193,200	229,250
Total Treasurer	835,486	947,746
<b>Trial Court Administrator</b>		
Salaries and benefits	2,178,034	2,846,555
Other expenses	405,932	528,481
Total Trial Court Administrator	2,583,966	3,375,036
<b>Waterways</b>		
Salaries and benefits	152,510	171,412
Other expenses	19,240	137,740
Total Waterways	171,750	309,152
<b>Total Canyon County Operating</b>	<b>117,341,644</b>	<b>132,690,955</b>
<b>Special Revenue Taxing Districts</b>		
<b>Melba Gopher</b>		
Other expenses	12,000	12,000
<b>Pest Control</b>		
Salaries and benefits	201,076	215,949
Other expenses	129,251	109,250
Total Pest Control	330,327	325,199
<b>Total Canyon County Budget</b>	<b>\$ 117,683,971</b>	<b>\$ 133,028,154</b>

# CANYON COUNTY FISCAL YEAR 2023 TENTATIVE BUDGET

## Canyon County Fiscal Year 2023 Tentative Budget and Property Taxes

County Funds	2023 tentative expenditure budget	2023 anticipated sources other than revenue from		2023 property tax dollars levied	2023 budgetary use of fund		Projected fund balance		Calculated fund balance
		current property tax	2023 anticipated revenue from		balance	09/30/2022	09/30/2022	09/30/2023	
Current expense	\$ 43,094,493	\$ 20,193,942	\$	10,000,000	\$ (12,900,551)	\$ 41,252,113	\$	28,351,562	
County weed control	412,029	95,000		250,000	(67,029)	176,601		109,572	
Assessor's reappraisal	4,322,835	40,000		4,000,000	(282,835)	1,251,459		968,624	
District court	13,000,661	6,833,265		3,500,000	(2,667,396)	5,982,573		3,315,177	
Southwest district health	2,257,029	25,000		2,225,000	(7,029)	196,421		189,392	
County fair	3,382,904	2,255,000		1,000,000	(127,904)	449,938		322,034	
Parks and recreation	1,092,274	20,087		975,000	(97,187)	458,788		361,601	
Historical society	74,936	1,000		70,000	(3,936)	18,405		14,469	
Tort	1,350,000	-		1,350,000	-	254,455		254,455	
Justice	41,578,841	17,994,799		16,630,000	(6,954,042)	16,196,599		9,242,557	
Court device	140,000	19,000		-	(121,000)	176,227		55,227	
Waterways	309,152	235,000		-	(74,152)	88,237		14,085	
American Rescue Plan	5,180,000	5,180,000		-	-	-		-	
Court facilities	112,500	85,000		-	(27,500)	232,696		205,196	
Emergency communications	1,293,666	1,691,000		-	397,334	2,586,071		2,983,405	
Treatment courts	489,820	405,115		-	(84,705)	537,141		452,436	
Consolidated elections	785,284	650,000		-	(135,284)	242,958		107,674	
Canyon County dispatch	2,722,400	2,880,373		-	157,973	40,727		198,700	
Landfill	11,092,131	8,102,759		-	(2,989,372)	22,145,861		19,156,489	
Total county operating funds	132,690,955	66,706,340		40,000,000	(25,984,615)	92,287,270		66,302,655	

### Special revenue taxing districts

Pest control	325,199	49,017		275,000	(1,182)	284,202		283,020	
Melba gopher	12,000	1,616		12,000	1,616	11,519		13,135	
Grand total	\$ 133,028,154	\$ 66,756,973	\$	40,287,000	\$ (25,984,181)	\$ 92,582,991	\$	66,598,810	

