



Teton County, ID

Budget Report Group Summary

For Fiscal: FY25 Period Ending: 04/30/2025

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 001 - GENERAL FUND (CURRENT EXPENSE)						
Expense	8,825,792.35	9,309,642.35	561,066.40	5,004,333.60	4,305,308.75	46.25%
Fund: 001 - GENERAL FUND (CURRENT EXPENSE) Total:	8,825,792.35	9,309,642.35	561,066.40	5,004,333.60	4,305,308.75	46.25%
Fund: 202 - ROAD & BRIDGE						
Expense	4,007,433.00	4,463,863.00	185,760.91	1,687,481.12	2,776,381.88	62.20%
Fund: 202 - ROAD & BRIDGE Total:	4,007,433.00	4,463,863.00	185,760.91	1,687,481.12	2,776,381.88	62.20%
Fund: 206 - DISTRICT COURT & PROBATION						
Expense	899,346.00	899,346.00	45,244.84	506,745.92	392,600.08	43.65%
Fund: 206 - DISTRICT COURT & PROBATION Total:	899,346.00	899,346.00	45,244.84	506,745.92	392,600.08	43.65%
Fund: 209 - COURT FACILITY: IC 31-867(3)						
Expense	21,000.00	21,000.00	0.00	0.00	21,000.00	100.00%
Fund: 209 - COURT FACILITY: IC 31-867(3) Total:	21,000.00	21,000.00	0.00	0.00	21,000.00	100.00%
Fund: 215 - CONSOLIDATED ELECTIONS						
Expense	86,722.00	86,722.00	4,964.85	42,221.28	44,500.72	51.31%
Fund: 215 - CONSOLIDATED ELECTIONS Total:	86,722.00	86,722.00	4,964.85	42,221.28	44,500.72	51.31%
Fund: 216 - INDIGENT AND CHARITY						
Expense	37,000.00	37,000.00	0.00	4,355.61	32,644.39	88.23%
Fund: 216 - INDIGENT AND CHARITY Total:	37,000.00	37,000.00	0.00	4,355.61	32,644.39	88.23%
Fund: 218 - EMPLOYEE BENEFIT ACCOUNT						
Expense	0.00	0.00	0.00	617,981.14	-617,981.14	0.00%
Fund: 218 - EMPLOYEE BENEFIT ACCOUNT Total:	0.00	0.00	0.00	617,981.14	-617,981.14	0.00%
Fund: 220 - REVALUATION						
Expense	197,474.00	197,474.00	16,500.00	116,060.00	81,414.00	41.23%
Fund: 220 - REVALUATION Total:	197,474.00	197,474.00	16,500.00	116,060.00	81,414.00	41.23%
Fund: 223 - SOLID WASTE						
Expense	4,001,515.00	4,001,515.00	215,711.12	1,362,805.03	2,638,709.97	65.94%
Fund: 223 - SOLID WASTE Total:	4,001,515.00	4,001,515.00	215,711.12	1,362,805.03	2,638,709.97	65.94%
Fund: 224 - TORT						
Expense	286,000.00	286,000.00	0.00	137,019.50	148,980.50	52.09%
Fund: 224 - TORT Total:	286,000.00	286,000.00	0.00	137,019.50	148,980.50	52.09%
Fund: 227 - WEEDS						
Expense	210,360.00	210,360.00	54,807.59	100,223.10	110,136.90	52.36%
Fund: 227 - WEEDS Total:	210,360.00	210,360.00	54,807.59	100,223.10	110,136.90	52.36%
Fund: 230 - PARKS & RECREATION						
Expense	22,450.00	22,450.00	0.00	100.00	22,350.00	99.55%
Fund: 230 - PARKS & RECREATION Total:	22,450.00	22,450.00	0.00	100.00	22,350.00	99.55%
Fund: 233 - SPECIAL ROAD LEVY						
Expense	1,400,000.00	1,532,500.00	1,000.00	262,181.12	1,270,318.88	82.89%
Fund: 233 - SPECIAL ROAD LEVY Total:	1,400,000.00	1,532,500.00	1,000.00	262,181.12	1,270,318.88	82.89%
Fund: 236 - PROSECUTOR'S SPECIAL DRUG FUND						
Expense	0.00	0.00	0.00	67.10	-67.10	0.00%
Fund: 236 - PROSECUTOR'S SPECIAL DRUG FUND Total:	0.00	0.00	0.00	67.10	-67.10	0.00%
Fund: 241 - BUILDING FUND						
Expense	0.00	378,021.80	0.00	0.00	378,021.80	100.00%
Fund: 241 - BUILDING FUND Total:	0.00	378,021.80	0.00	0.00	378,021.80	100.00%
Fund: 244 - EMERGENCY 911 COMM: 31-4809						
Expense	305,962.00	305,962.00	5,741.68	62,304.97	243,657.03	79.64%

Budget Report

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Fund: 244 - EMERGENCY 911 COMM: 31-4809 Total:	305,962.00	305,962.00	5,741.68	62,304.97	243,657.03	79.64%
Fund: 245 - EXTENSION & 4H PROGRAMS						
Expense	27,500.00	27,500.00	0.00	9,619.30	17,880.70	65.02%
Fund: 245 - EXTENSION & 4H PROGRAMS Total:	27,500.00	27,500.00	0.00	9,619.30	17,880.70	65.02%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT						
Expense	416,817.00	416,817.00	40,105.03	198,866.76	217,950.24	52.29%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT Total:	416,817.00	416,817.00	40,105.03	198,866.76	217,950.24	52.29%
Fund: 254 - VESSEL/WATERWAYS: IC 67-7013						
Expense	21,500.00	21,500.00	0.00	323.30	21,176.70	98.50%
Fund: 254 - VESSEL/WATERWAYS: IC 67-7013 Total:	21,500.00	21,500.00	0.00	323.30	21,176.70	98.50%
Fund: 275 - HEALTH						
Expense	70,000.00	70,000.00	0.00	30,999.50	39,000.50	55.72%
Fund: 275 - HEALTH Total:	70,000.00	70,000.00	0.00	30,999.50	39,000.50	55.72%
Fund: 276 - ARPA						
Expense	0.00	0.00	0.00	989,017.30	-989,017.30	0.00%
Fund: 276 - ARPA Total:	0.00	0.00	0.00	989,017.30	-989,017.30	0.00%
Fund: 282 - FAIRGROUNDS & FAIR						
Expense	292,091.00	292,091.00	19,034.08	92,097.14	199,993.86	68.47%
Fund: 282 - FAIRGROUNDS & FAIR Total:	292,091.00	292,091.00	19,034.08	92,097.14	199,993.86	68.47%
Fund: 286 - GRANTS						
Expense	380,370.00	380,370.00	31,096.10	182,567.76	197,802.24	52.00%
Fund: 286 - GRANTS Total:	380,370.00	380,370.00	31,096.10	182,567.76	197,802.24	52.00%
Fund: 290 - IMPACT FEES-REC FACILITIES						
Expense	200,000.00	200,000.00	0.00	171,978.29	28,021.71	14.01%
Fund: 290 - IMPACT FEES-REC FACILITIES Total:	200,000.00	200,000.00	0.00	171,978.29	28,021.71	14.01%
Fund: 291 - IMPACT FEES-SHERIFF FACILITIES						
Expense	570,000.00	570,000.00	2,601.25	58,475.98	511,524.02	89.74%
Fund: 291 - IMPACT FEES-SHERIFF FACILITIES Total:	570,000.00	570,000.00	2,601.25	58,475.98	511,524.02	89.74%
Fund: 292 - IMPACT FEES-EMERG SRVCS FACILI						
Expense	180,000.00	180,000.00	0.00	61,524.71	118,475.29	65.82%
Fund: 292 - IMPACT FEES-EMERG SRVCS FACILI Total:	180,000.00	180,000.00	0.00	61,524.71	118,475.29	65.82%
Fund: 293 - IMPACT FEES-CIRC FACILITIES						
Expense	750,000.00	750,000.00	0.00	0.00	750,000.00	100.00%
Fund: 293 - IMPACT FEES-CIRC FACILITIES Total:	750,000.00	750,000.00	0.00	0.00	750,000.00	100.00%
Report Total:	23,209,332.35	24,660,134.15	1,183,633.85	11,699,349.53	12,960,784.62	52.56%

Fund Summary

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001 - GENERAL FUND (CURRENT E	8,825,792.35	9,309,642.35	561,066.40	5,004,333.60	4,305,308.75	46.25%
202 - ROAD & BRIDGE	4,007,433.00	4,463,863.00	185,760.91	1,687,481.12	2,776,381.88	62.20%
206 - DISTRICT COURT & PROBATION	899,346.00	899,346.00	45,244.84	506,745.92	392,600.08	43.65%
209 - COURT FACILITY: IC 31-867(3	21,000.00	21,000.00	0.00	0.00	21,000.00	100.00%
215 - CONSOLIDATED ELECTIONS	86,722.00	86,722.00	4,964.85	42,221.28	44,500.72	51.31%
216 - INDIGENT AND CHARITY	37,000.00	37,000.00	0.00	4,355.61	32,644.39	88.23%
218 - EMPLOYEE BENEFIT ACCOUNT	0.00	0.00	0.00	617,981.14	-617,981.14	0.00%
220 - REVALUATION	197,474.00	197,474.00	16,500.00	116,060.00	81,414.00	41.23%
223 - SOLID WASTE	4,001,515.00	4,001,515.00	215,711.12	1,362,805.03	2,638,709.97	65.94%
224 - TORT	286,000.00	286,000.00	0.00	137,019.50	148,980.50	52.09%
227 - WEEDS	210,360.00	210,360.00	54,807.59	100,223.10	110,136.90	52.36%
230 - PARKS & RECREATION	22,450.00	22,450.00	0.00	100.00	22,350.00	99.55%
233 - SPECIAL ROAD LEVY	1,400,000.00	1,532,500.00	1,000.00	262,181.12	1,270,318.88	82.89%
236 - PROSECUTOR'S SPECIAL DRUG	0.00	0.00	0.00	67.10	-67.10	0.00%
241 - BUILDING FUND	0.00	378,021.80	0.00	0.00	378,021.80	100.00%
244 - EMERGENCY 911 COMM: 31	305,962.00	305,962.00	5,741.68	62,304.97	243,657.03	79.64%
245 - EXTENSION & 4H PROGRAM:	27,500.00	27,500.00	0.00	9,619.30	17,880.70	65.02%
251 - MOSQUITO ABATEMENT DIS	416,817.00	416,817.00	40,105.03	198,866.76	217,950.24	52.29%
254 - VESSEL/WATERWAYS: IC 67-	21,500.00	21,500.00	0.00	323.30	21,176.70	98.50%
275 - HEALTH	70,000.00	70,000.00	0.00	30,999.50	39,000.50	55.72%
276 - ARPA	0.00	0.00	0.00	989,017.30	-989,017.30	0.00%
282 - FAIRGROUNDS & FAIR	292,091.00	292,091.00	19,034.08	92,097.14	199,993.86	68.47%
286 - GRANTS	380,370.00	380,370.00	31,096.10	182,567.76	197,802.24	52.00%
290 - IMPACT FEES-REC FACILITIES	200,000.00	200,000.00	0.00	171,978.29	28,021.71	14.01%
291 - IMPACT FEES-SHERIFF FACILI	570,000.00	570,000.00	2,601.25	58,475.98	511,524.02	89.74%
292 - IMPACT FEES-EMERG SRVCS	180,000.00	180,000.00	0.00	61,524.71	118,475.29	65.82%
293 - IMPACT FEES-CIRC FACILITIES	750,000.00	750,000.00	0.00	0.00	750,000.00	100.00%
Report Total:	23,209,332.35	24,660,134.15	1,183,633.85	11,699,349.53	12,960,784.62	52.56%