



Teton County, ID

Budget Report Group Summary

For Fiscal: FY25 Period Ending: 06/30/2025

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	103,974.64	6,175,555.08	3,134,087.27	33.66%
Fund: 001 - GENERAL FUND (CURRENT EXPENSE) Total:	8,825,792.35	9,309,642.35	103,974.64	6,175,555.08	3,134,087.27	33.66%
Fund: 202 - ROAD & BRIDGE						
Expense	4,007,433.00	4,463,863.00	20,465.49	1,856,931.75	2,606,931.25	58.40%
Fund: 202 - ROAD & BRIDGE Total:	4,007,433.00	4,463,863.00	20,465.49	1,856,931.75	2,606,931.25	58.40%
Fund: 206 - DISTRICT COURT & PROBATION						
Expense	899,346.00	899,346.00	1,209.96	597,152.59	302,193.41	33.60%
Fund: 206 - DISTRICT COURT & PROBATION Total:	899,346.00	899,346.00	1,209.96	597,152.59	302,193.41	33.60%
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	1,309.13	51,982.53	34,739.47	40.06%
Fund: 215 - CONSOLIDATED ELECTIONS Total:	86,722.00	86,722.00	1,309.13	51,982.53	34,739.47	40.06%
Fund: 216 - INDIGENT AND CHARITY						
Expense	37,000.00	37,000.00	0.00	5,695.94	31,304.06	84.61%
Fund: 216 - INDIGENT AND CHARITY Total:	37,000.00	37,000.00	0.00	5,695.94	31,304.06	84.61%
Fund: 218 - EMPLOYEE BENEFIT ACCOUNT						
Expense	0.00	0.00	0.00	902,978.00	-902,978.00	0.00%
Fund: 218 - EMPLOYEE BENEFIT ACCOUNT Total:	0.00	0.00	0.00	902,978.00	-902,978.00	0.00%
Fund: 220 - REVALUATION						
Expense	197,474.00	197,474.00	16,650.00	149,505.00	47,969.00	24.29%
Fund: 220 - REVALUATION Total:	197,474.00	197,474.00	16,650.00	149,505.00	47,969.00	24.29%
Fund: 223 - SOLID WASTE						
Expense	4,001,515.00	4,001,515.00	84,300.17	1,676,718.57	2,324,796.43	58.10%
Fund: 223 - SOLID WASTE Total:	4,001,515.00	4,001,515.00	84,300.17	1,676,718.57	2,324,796.43	58.10%
Fund: 224 - TORT						
Expense	286,000.00	286,000.00	0.00	274,039.00	11,961.00	4.18%
Fund: 224 - TORT Total:	286,000.00	286,000.00	0.00	274,039.00	11,961.00	4.18%
Fund: 227 - WEEDS						
Expense	210,360.00	210,360.00	4,503.58	114,316.24	96,043.76	45.66%
Fund: 227 - WEEDS Total:	210,360.00	210,360.00	4,503.58	114,316.24	96,043.76	45.66%
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	41,048.37	598,417.56	934,082.44	60.95%
Fund: 233 - SPECIAL ROAD LEVY Total:	1,400,000.00	1,532,500.00	41,048.37	598,417.56	934,082.44	60.95%
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	1,453.05	67,248.54	238,713.46	78.02%

Budget Report

For Fiscal: FY25 Period Ending: 06/30/2025

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 244 - EMERGENCY 911 COMM: 31-4809 Total:	305,962.00	305,962.00	1,453.05	67,248.54	238,713.46	78.02%
Fund: 245 - EXTENSION & 4H PROGRAMS						
Expense	27,500.00	27,500.00	117.70	9,737.00	17,763.00	64.59%
Fund: 245 - EXTENSION & 4H PROGRAMS Total:	27,500.00	27,500.00	117.70	9,737.00	17,763.00	64.59%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT						
Expense	416,817.00	416,817.00	24,890.05	254,355.22	162,461.78	38.98%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT Total:	416,817.00	416,817.00	24,890.05	254,355.22	162,461.78	38.98%
Fund: 254 - VESSEL/WATERWAYS: IC 67-7013						
Expense	21,500.00	21,500.00	193.98	561.08	20,938.92	97.39%
Fund: 254 - VESSEL/WATERWAYS: IC 67-7013 Total:	21,500.00	21,500.00	193.98	561.08	20,938.92	97.39%
Fund: 275 - HEALTH						
Expense	70,000.00	70,000.00	0.00	78,749.25	-8,749.25	-12.50%
Fund: 275 - HEALTH Total:	70,000.00	70,000.00	0.00	78,749.25	-8,749.25	-12.50%
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	4,195.38	117,806.88	174,284.12	59.67%
Fund: 282 - FAIRGROUNDS & FAIR Total:	292,091.00	292,091.00	4,195.38	117,806.88	174,284.12	59.67%
Fund: 286 - GRANTS						
Expense	380,370.00	380,370.00	0.00	211,953.43	168,416.57	44.28%
Fund: 286 - GRANTS Total:	380,370.00	380,370.00	0.00	211,953.43	168,416.57	44.28%
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	285.00	58,760.98	511,239.02	89.69%
Fund: 291 - IMPACT FEES-SHERIFF FACILITIES Total:	570,000.00	570,000.00	285.00	58,760.98	511,239.02	89.69%
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	304,596.50	14,425,152.04	10,234,982.11	41.50%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
001 - GENERAL FUND (CURRENT E	8,825,792.35	9,309,642.35	103,974.64	6,175,555.08	3,134,087.27	33.66%
202 - ROAD & BRIDGE	4,007,433.00	4,463,863.00	20,465.49	1,856,931.75	2,606,931.25	58.40%
206 - DISTRICT COURT & PROBATION	899,346.00	899,346.00	1,209.96	597,152.59	302,193.41	33.60%
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	1,309.13	51,982.53	34,739.47	40.06%
216 - INDIGENT AND CHARITY	37,000.00	37,000.00	0.00	5,695.94	31,304.06	84.61%
218 - EMPLOYEE BENEFIT ACCOUNT	0.00	0.00	0.00	902,978.00	-902,978.00	0.00%
220 - REVALUATION	197,474.00	197,474.00	16,650.00	149,505.00	47,969.00	24.29%
223 - SOLID WASTE	4,001,515.00	4,001,515.00	84,300.17	1,676,718.57	2,324,796.43	58.10%
224 - TORT	286,000.00	286,000.00	0.00	274,039.00	11,961.00	4.18%
227 - WEEDS	210,360.00	210,360.00	4,503.58	114,316.24	96,043.76	45.66%
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	41,048.37	598,417.56	934,082.44	60.95%
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	1,453.05	67,248.54	238,713.46	78.02%
245 - EXTENSION & 4H PROGRAM:	27,500.00	27,500.00	117.70	9,737.00	17,763.00	64.59%
251 - MOSQUITO ABATEMENT DIS	416,817.00	416,817.00	24,890.05	254,355.22	162,461.78	38.98%
254 - VESSEL/WATERWAYS: IC 67-	21,500.00	21,500.00	193.98	561.08	20,938.92	97.39%
275 - HEALTH	70,000.00	70,000.00	0.00	78,749.25	-8,749.25	-12.50%
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	4,195.38	117,806.88	174,284.12	59.67%
286 - GRANTS	380,370.00	380,370.00	0.00	211,953.43	168,416.57	44.28%
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 FACILITIES	570,000.00	570,000.00	285.00	58,760.98	511,239.02	89.69%
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	304,596.50	14,425,152.04	10,234,982.11	41.50%