



Teton County, ID

Budget Report Group Summary

For Fiscal: FY25 Period Ending: 10/31/2024

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 001 - GENERAL FUND (CURRENT EXPENSE)						
Expense	8,842,792.35	8,844,792.35	543,980.52	543,980.52	8,300,811.83	93.85%
Fund: 001 - GENERAL FUND (CURRENT EXPENSE) Total:	8,842,792.35	8,844,792.35	543,980.52	543,980.52	8,300,811.83	93.85%
Fund: 202 - ROAD & BRIDGE						
Expense	4,007,433.00	4,007,433.00	108,307.47	108,307.47	3,899,125.53	97.30%
Fund: 202 - ROAD & BRIDGE Total:	4,007,433.00	4,007,433.00	108,307.47	108,307.47	3,899,125.53	97.30%
Fund: 206 - DISTRICT COURT & PROBATION						
Expense	899,346.00	899,346.00	145,804.35	145,804.35	753,541.65	83.79%
Fund: 206 - DISTRICT COURT & PROBATION Total:	899,346.00	899,346.00	145,804.35	145,804.35	753,541.65	83.79%
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	4,400.46	4,400.46	82,321.54	94.93%
Fund: 215 - CONSOLIDATED ELECTIONS Total:	86,722.00	86,722.00	4,400.46	4,400.46	82,321.54	94.93%
Fund: 216 - INDIGENT AND CHARITY						
Expense	37,000.00	37,000.00	710.73	710.73	36,289.27	98.08%
Fund: 216 - INDIGENT AND CHARITY Total:	37,000.00	37,000.00	710.73	710.73	36,289.27	98.08%
Fund: 220 - REVALUATION						
Expense	197,474.00	197,474.00	16,560.00	16,560.00	180,914.00	91.61%
Fund: 220 - REVALUATION Total:	197,474.00	197,474.00	16,560.00	16,560.00	180,914.00	91.61%
Fund: 223 - SOLID WASTE						
Expense	4,001,515.00	4,001,515.00	109,886.16	109,886.16	3,891,628.84	97.25%
Fund: 223 - SOLID WASTE Total:	4,001,515.00	4,001,515.00	109,886.16	109,886.16	3,891,628.84	97.25%
Fund: 224 - TORT						
Expense	286,000.00	286,000.00	137,019.50	137,019.50	148,980.50	52.09%
Fund: 224 - TORT Total:	286,000.00	286,000.00	137,019.50	137,019.50	148,980.50	52.09%
Fund: 227 - WEEDS						
Expense	210,360.00	210,360.00	7,468.40	7,468.40	202,891.60	96.45%
Fund: 227 - WEEDS Total:	210,360.00	210,360.00	7,468.40	7,468.40	202,891.60	96.45%
Fund: 230 - PARKS & RECREATION						
Expense	22,450.00	22,450.00	0.00	0.00	22,450.00	100.00%
Fund: 230 - PARKS & RECREATION Total:	22,450.00	22,450.00	0.00	0.00	22,450.00	100.00%
Fund: 233 - SPECIAL ROAD LEVY						
Expense	1,400,000.00	1,400,000.00	5,085.52	5,085.52	1,394,914.48	99.64%
Fund: 233 - SPECIAL ROAD LEVY Total:	1,400,000.00	1,400,000.00	5,085.52	5,085.52	1,394,914.48	99.64%
Fund: 244 - EMERGENCY 911 COMM: 31-4809						
Expense	305,962.00	305,962.00	4,433.39	4,433.39	301,528.61	98.55%
Fund: 244 - EMERGENCY 911 COMM: 31-4809 Total:	305,962.00	305,962.00	4,433.39	4,433.39	301,528.61	98.55%
Fund: 245 - EXTENSION & 4H PROGRAMS						
Expense	27,500.00	27,500.00	947.27	947.27	26,552.73	96.56%
Fund: 245 - EXTENSION & 4H PROGRAMS Total:	27,500.00	27,500.00	947.27	947.27	26,552.73	96.56%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT						
Expense	416,817.00	416,817.00	24,581.28	24,581.28	392,235.72	94.10%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT Total:	416,817.00	416,817.00	24,581.28	24,581.28	392,235.72	94.10%
Fund: 254 - VESSEL/WATERWAYS: IC 67-7013						
Expense	21,500.00	21,500.00	0.00	0.00	21,500.00	100.00%

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Fund: 254 - VESSEL/WATERWAYS: IC 67-7013 Total:	21,500.00	21,500.00	0.00	0.00	21,500.00	100.00%
Fund: 275 - HEALTH						
Expense	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00%
Fund: 275 - HEALTH Total:	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00%
Fund: 276 - ARPA						
Expense	0.00	0.00	262.50	262.50	-262.50	0.00%
Fund: 276 - ARPA Total:	0.00	0.00	262.50	262.50	-262.50	0.00%
Fund: 282 - FAIRGROUNDS & FAIR						
Expense	292,091.00	292,091.00	11,962.75	11,962.75	280,128.25	95.90%
Fund: 282 - FAIRGROUNDS & FAIR Total:	292,091.00	292,091.00	11,962.75	11,962.75	280,128.25	95.90%
Fund: 286 - GRANTS						
Expense	380,370.00	380,370.00	19,288.15	19,288.15	361,081.85	94.93%
Fund: 286 - GRANTS Total:	380,370.00	380,370.00	19,288.15	19,288.15	361,081.85	94.93%
Fund: 290 - IMPACT FEES-REC FACILITIES						
Expense	200,000.00	200,000.00	0.00	0.00	200,000.00	100.00%
Fund: 290 - IMPACT FEES-REC FACILITIES Total:	200,000.00	200,000.00	0.00	0.00	200,000.00	100.00%
Fund: 291 - IMPACT FEES-SHERIFF FACILITIES						
Expense	570,000.00	570,000.00	0.00	0.00	570,000.00	100.00%
Fund: 291 - IMPACT FEES-SHERIFF FACILITIES Total:	570,000.00	570,000.00	0.00	0.00	570,000.00	100.00%
Fund: 292 - IMPACT FEES-EMERG SRVCS FACILI						
Expense	180,000.00	180,000.00	0.00	0.00	180,000.00	100.00%
Fund: 292 - IMPACT FEES-EMERG SRVCS FACILI Total:	180,000.00	180,000.00	0.00	0.00	180,000.00	100.00%
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:	23,226,332.35	23,228,332.35	1,140,698.45	1,140,698.45	22,087,633.90	95.09%

Fund Summary

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					Favorable (Unfavorable)	Percent Remaining
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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	4,400.46	4,400.46	82,321.54	94.93%
216 - INDIGENT AND CHARITY	37,000.00	37,000.00	710.73	710.73	36,289.27	98.08%
220 - REVALUATION	197,474.00	197,474.00	16,560.00	16,560.00	180,914.00	91.61%
223 - SOLID WASTE	4,001,515.00	4,001,515.00	109,886.16	109,886.16	3,891,628.84	97.25%
224 - TORT	286,000.00	286,000.00	137,019.50	137,019.50	148,980.50	52.09%
227 - WEEDS	210,360.00	210,360.00	7,468.40	7,468.40	202,891.60	96.45%
230 - PARKS & RECREATION	22,450.00	22,450.00	0.00	0.00	22,450.00	100.00%
233 - SPECIAL ROAD LEVY	1,400,000.00	1,400,000.00	5,085.52	5,085.52	1,394,914.48	99.64%
244 - EMERGENCY 911 COMM: 31	305,962.00	305,962.00	4,433.39	4,433.39	301,528.61	98.55%
245 - EXTENSION & 4H PROGRAM:	27,500.00	27,500.00	947.27	947.27	26,552.73	96.56%
251 - MOSQUITO ABATEMENT DIS	416,817.00	416,817.00	24,581.28	24,581.28	392,235.72	94.10%
254 - VESSEL/WATERWAYS: IC 67-	21,500.00	21,500.00	0.00	0.00	21,500.00	100.00%
275 - HEALTH	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00%
276 - ARPA	0.00	0.00	262.50	262.50	-262.50	0.00%
282 - FAIRGROUNDS & FAIR	292,091.00	292,091.00	11,962.75	11,962.75	280,128.25	95.90%
286 - GRANTS	380,370.00	380,370.00	19,288.15	19,288.15	361,081.85	94.93%
290 - IMPACT FEES-REC FACILITIES	200,000.00	200,000.00	0.00	0.00	200,000.00	100.00%
291 - IMPACT FEES-SHERIFF FACILI	570,000.00	570,000.00	0.00	0.00	570,000.00	100.00%
292 - IMPACT FEES-EMERG SRVCS	180,000.00	180,000.00	0.00	0.00	180,000.00	100.00%
293 - IMPACT FEES-CIRC FACILITIE:	750,000.00	750,000.00	0.00	0.00	750,000.00	100.00%
Report Total:	23,226,332.35	23,228,332.35	1,140,698.45	1,140,698.45	22,087,633.90	95.09%