



Teton County, ID

Budget Report Group Summary

For Fiscal: FY25 Period Ending: 12/31/2024

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	-27,810.56	1,482,616.45	7,362,175.90	83.24%
Fund: 001 - GENERAL FUND (CURRENT EXPENSE) Total:	8,842,792.35	8,844,792.35	-27,810.56	1,482,616.45	7,362,175.90	83.24%
Fund: 202 - ROAD & BRIDGE						
Expense	4,007,433.00	4,007,433.00	82,402.01	833,835.42	3,173,597.58	79.19%
Fund: 202 - ROAD & BRIDGE Total:	4,007,433.00	4,007,433.00	82,402.01	833,835.42	3,173,597.58	79.19%
Fund: 206 - DISTRICT COURT & PROBATION						
Expense	899,346.00	899,346.00	26,670.61	25,952.03	873,393.97	97.11%
Fund: 206 - DISTRICT COURT & PROBATION Total:	899,346.00	899,346.00	26,670.61	25,952.03	873,393.97	97.11%
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	2,228.43	21,346.88	65,375.12	75.38%
Fund: 215 - CONSOLIDATED ELECTIONS Total:	86,722.00	86,722.00	2,228.43	21,346.88	65,375.12	75.38%
Fund: 216 - INDIGENT AND CHARITY						
Expense	37,000.00	37,000.00	0.00	710.73	36,289.27	98.08%
Fund: 216 - INDIGENT AND CHARITY Total:	37,000.00	37,000.00	0.00	710.73	36,289.27	98.08%
Fund: 218 - EMPLOYEE BENEFIT ACCOUNT						
Expense	0.00	0.00	0.00	194,534.43	-194,534.43	0.00%
Fund: 218 - EMPLOYEE BENEFIT ACCOUNT Total:	0.00	0.00	0.00	194,534.43	-194,534.43	0.00%
Fund: 220 - REVALUATION						
Expense	197,474.00	197,474.00	16,550.00	49,860.00	147,614.00	74.75%
Fund: 220 - REVALUATION Total:	197,474.00	197,474.00	16,550.00	49,860.00	147,614.00	74.75%
Fund: 223 - SOLID WASTE						
Expense	4,001,515.00	4,001,515.00	263,072.96	596,189.90	3,405,325.10	85.10%
Fund: 223 - SOLID WASTE Total:	4,001,515.00	4,001,515.00	263,072.96	596,189.90	3,405,325.10	85.10%
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	4,458.84	24,107.76	186,252.24	88.54%
Fund: 227 - WEEDS Total:	210,360.00	210,360.00	4,458.84	24,107.76	186,252.24	88.54%
Fund: 230 - PARKS & RECREATION						
Expense	22,450.00	22,450.00	100.00	100.00	22,350.00	99.55%
Fund: 230 - PARKS & RECREATION Total:	22,450.00	22,450.00	100.00	100.00	22,350.00	99.55%
Fund: 233 - SPECIAL ROAD LEVY						
Expense	1,400,000.00	1,400,000.00	3,318.75	140,904.27	1,259,095.73	89.94%
Fund: 233 - SPECIAL ROAD LEVY Total:	1,400,000.00	1,400,000.00	3,318.75	140,904.27	1,259,095.73	89.94%
Fund: 236 - PROSECUTOR'S SPECIAL DRUG FUND						
Expense	0.00	0.00	50.00	50.00	-50.00	0.00%
Fund: 236 - PROSECUTOR'S SPECIAL DRUG FUND Total:	0.00	0.00	50.00	50.00	-50.00	0.00%
Fund: 241 - BUILDING FUND						
Expense	0.00	0.00	-378,021.80	-378,021.80	378,021.80	0.00%
Fund: 241 - BUILDING FUND Total:	0.00	0.00	-378,021.80	-378,021.80	378,021.80	0.00%
Fund: 244 - EMERGENCY 911 COMM: 31-4809						
Expense	305,962.00	305,962.00	2,485.57	13,014.37	292,947.63	95.75%

Budget Report

For Fiscal: FY25 Period Ending: 12/31/2024

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	2,485.57	13,014.37	292,947.63	95.75%
Fund: 245 - EXTENSION & 4H PROGRAMS						
Expense	27,500.00	27,500.00	5,734.67	8,459.27	19,040.73	69.24%
Fund: 245 - EXTENSION & 4H PROGRAMS Total:	27,500.00	27,500.00	5,734.67	8,459.27	19,040.73	69.24%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT						
Expense	416,817.00	416,817.00	24,002.52	74,243.52	342,573.48	82.19%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT Total:	416,817.00	416,817.00	24,002.52	74,243.52	342,573.48	82.19%
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	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	988,754.80	989,017.30	-989,017.30	0.00%
Fund: 276 - ARPA Total:	0.00	0.00	988,754.80	989,017.30	-989,017.30	0.00%
Fund: 282 - FAIRGROUNDS & FAIR						
Expense	292,091.00	292,091.00	-136,154.80	-109,136.00	401,227.00	137.36%
Fund: 282 - FAIRGROUNDS & FAIR Total:	292,091.00	292,091.00	-136,154.80	-109,136.00	401,227.00	137.36%
Fund: 286 - GRANTS						
Expense	380,370.00	380,370.00	31,437.76	71,898.88	308,471.12	81.10%
Fund: 286 - GRANTS Total:	380,370.00	380,370.00	31,437.76	71,898.88	308,471.12	81.10%
Fund: 290 - IMPACT FEES-REC FACILITIES						
Expense	200,000.00	200,000.00	69,187.78	79,187.78	120,812.22	60.41%
Fund: 290 - IMPACT FEES-REC FACILITIES Total:	200,000.00	200,000.00	69,187.78	79,187.78	120,812.22	60.41%
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	51,580.00	128,420.00	71.34%
Fund: 292 - IMPACT FEES-EMERG SRVCS FACILI Total:	180,000.00	180,000.00	0.00	51,580.00	128,420.00	71.34%
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	978,467.54	4,307,793.99	18,920,538.36	81.45%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance	
					Favorable (Unfavorable)	Percent Remaining
001 - GENERAL FUND (CURRENT E	8,842,792.35	8,844,792.35	-27,810.56	1,482,616.45	7,362,175.90	83.24%
202 - ROAD & BRIDGE	4,007,433.00	4,007,433.00	82,402.01	833,835.42	3,173,597.58	79.19%
206 - DISTRICT COURT & PROBATION	899,346.00	899,346.00	26,670.61	25,952.03	873,393.97	97.11%
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	2,228.43	21,346.88	65,375.12	75.38%
216 - INDIGENT AND CHARITY	37,000.00	37,000.00	0.00	710.73	36,289.27	98.08%
218 - EMPLOYEE BENEFIT ACCOUNT	0.00	0.00	0.00	194,534.43	-194,534.43	0.00%
220 - REVALUATION	197,474.00	197,474.00	16,550.00	49,860.00	147,614.00	74.75%
223 - SOLID WASTE	4,001,515.00	4,001,515.00	263,072.96	596,189.90	3,405,325.10	85.10%
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	4,458.84	24,107.76	186,252.24	88.54%
230 - PARKS & RECREATION	22,450.00	22,450.00	100.00	100.00	22,350.00	99.55%
233 - SPECIAL ROAD LEVY	1,400,000.00	1,400,000.00	3,318.75	140,904.27	1,259,095.73	89.94%
236 - PROSECUTOR'S SPECIAL DRUG	0.00	0.00	50.00	50.00	-50.00	0.00%
241 - BUILDING FUND	0.00	0.00	-378,021.80	-378,021.80	378,021.80	0.00%
244 - EMERGENCY 911 COMM: 31	305,962.00	305,962.00	2,485.57	13,014.37	292,947.63	95.75%
245 - EXTENSION & 4H PROGRAM:	27,500.00	27,500.00	5,734.67	8,459.27	19,040.73	69.24%
251 - MOSQUITO ABATEMENT DIS	416,817.00	416,817.00	24,002.52	74,243.52	342,573.48	82.19%
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	0.00	70,000.00	100.00%
276 - ARPA	0.00	0.00	988,754.80	989,017.30	-989,017.30	0.00%
282 - FAIRGROUNDS & FAIR	292,091.00	292,091.00	-136,154.80	-109,136.00	401,227.00	137.36%
286 - GRANTS	380,370.00	380,370.00	31,437.76	71,898.88	308,471.12	81.10%
290 - IMPACT FEES-REC FACILITIES	200,000.00	200,000.00	69,187.78	79,187.78	120,812.22	60.41%
291 - IMPACT FEES-SHERIFF FACILITIES	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	51,580.00	128,420.00	71.34%
293 - IMPACT FEES-CIRC FACILITIES	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	978,467.54	4,307,793.99	18,920,538.36	81.45%