

TETON COUNTY
FY 2012 ADOPTED BUDGET

DEPARTMENT GENERAL FUND	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
County Commissioners	707,026.63	642,633.00	629,655.00	664,727.00	22,094.00
County Clerk	773,585.81	900,537.00	845,254.00	797,333.00	-103,204.00
County Treasurer	549,006.30	504,275.00	498,665.00	523,300.00	19,025.00
County Assessor	457,172.70	449,192.00	432,807.00	482,972.00	33,780.00
County Sheriff	4,406,647.26	3,600,479.00	3,597,034.00	3,553,667.00	-46,812.00
County Attorney	1,030,021.59	1,009,020.00	975,494.00	971,903.00	-37,117.00
Sheriff Communications	0.00	702,171.00	658,857.00	792,758.00	90,587.00
County Engineer	460,758.17	431,807.00	442,200.00	431,778.00	-29.00
County Coroner	87,116.71	106,926.00	160,663.00	107,476.00	550.00
Agricultural-Extension	167,331.00	151,848.00	141,955.00	164,552.00	12,704.00
Clerk of Court	531,366.33	837,280.00	746,086.00	767,377.00	-69,903.00
Justice/Circuit Court	232,720.24	71,409.00	64,418.00	36,924.00	-34,485.00
General Administration	5,251,658.33	3,929,700.00	4,843,967.00	5,670,900.00	1,741,200.00
Road & Bridge	1,768,200.21	1,463,675.00	1,799,702.00	1,462,347.00	-1,328.00
Board of Prisoners/Jail	1,386,633.12	1,413,000.00	1,397,961.00	1,482,983.00	69,983.00
Human Services	1,076,148.94	987,177.00	967,169.00	1,020,953.00	33,776.00
Exactions	0.00	0.00	96,568.00	0.00	0.00
Public & Environmental Health	939,290.36	1,004,866.00	837,099.00	978,422.00	-26,444.00
County Health Officer	6,930.00	7,180.00	6,930.00	7,180.00	0.00
Information Systems	489,554.77	439,064.00	422,395.00	435,407.00	-3,657.00
Planning & Building	1,512,681.92	1,149,332.00	1,175,995.00	1,227,892.00	78,560.00
Energy Efficiency	70,739.57	73,191.00	40,847.00	0.00	-73,191.00
WIC	56,906.50	72,804.00	30,744.00	45,412.00	-27,392.00
Community Development	4,144,986.34	3,610,680.00	3,548,842.00	3,513,650.00	-97,030.00
Emergency Management	196,684.38	183,378.00	170,928.00	188,084.00	4,706.00
Pathways	187,019.81	87,000.00	36,499.00	372,953.00	285,953.00
Facilities Maintenance	976,214.50	894,496.00	841,926.00	914,729.00	20,233.00
Capital Projects	1,362,436.37	563,500.00	306,820.00	591,767.00	28,267.00
General Projects	183,719.25	146,493.00	110,661.00	285,055.00	138,562.00
SRSC LOC Sight Draft	1,168,461.05	4,708,477.00	-	1,197,994.00	-3,510,483.00
Contingency	0.00	1,397,186.00	0.00	669,195.00	-727,991.00
Reserve	0.00	5,254,365.00	-	5,254,365.00	0.00
Fund Total	30,181,018.16	36,793,141.00	25,828,141.00	34,614,055.00	-2,179,086.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

DEPARTMENT REVENUE FUNDS	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Fire Fund	2,172,300.07	1,947,863.00	681,775.00	2,246,895.00	299,032.00
Grant Fund	7,210,681.71	9,003,755.00	4,747,848.00	4,408,184.00	-4,811,391.00
Fire / EMS Fund	2,559,407.77	3,143,828.00	2,196,768.00	3,818,466.00	674,638.00
SPET Fund	9,384,959.00	0.00	0.00	0.00	0.00
P & R SPET Fund	0.00	0.00	0.00	0.00	0.00
E911 Fund	150,521.07	1,097,574.00	189,039.00	1,256,935.00	159,361.00
Housing Authority Fund	492,500.00	880,751.00	568,600.00	1,116,853.00	236,102.00
County Road Fund	204,394.83	2,767,294.00	76,939.00	3,276,235.00	508,941.00
Parks & Rec Fund	3,386,652.07	3,481,089.00	3,165,776.00	4,102,328.00	621,239.00
Daycare SPET Fund	1,979,091.89	3,650,635.00	691,890.00	2,697,069.00	-953,566.00
Pathways SPET Fund	190,876.07	116,700.00	18,386.00	98,279.00	-18,421.00
Museum SPET Fund	0.00	0.00	0.00	0.00	0.00
Housing SPET Fund	0.00	0.00	0.00	0.00	0.00
Trash Transfer SPET Fund	8,552.45	1,356,500.00	0.00	1,379,204.00	22,704.00
P & R SPET Fund 2006	308,549.42	317,390.00	206,355.00	0.00	-317,390.00
Fire/EMS SPET 2010	0.00	0.00	335,407.00	932,179.00	932,179.00
Pathways SPET 2010	0.00	0.00	0.00	797,358.00	797,358.00
Wilson Park SPET 2010	0.00	0.00	0.00	75,774.00	75,774.00
Parks & Rec SPET 2010	0.00	0.00	103,602.00	474,080.00	474,080.00
Integrated Solid Waste	3,011,643.99	4,191,542.00	3,292,349.00	4,145,978.00	-45,564.00
Lodging Tax Fund	0.00	0.00	0.00	702,500.00	702,500.00
Capital Reserve Fund	0.00	4,919,384.00	0.00	4,929,384.00	10,000.00
Revenue Funds Total	31,060,130.34	36,874,305.00	16,274,734.00	36,457,701.00	-632,424.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COMMISSIONERS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-001-100-001	Commission Salaries	187,500.00	187,500.00	184,764.00	187,500.00	0.00
10-4-001-100-002	Administrator Salary	147,426.66	115,000.00	115,000.00	115,000.00	0.00
10-4-001-100-003	Staff Salaries	154,339.33	140,455.00	135,232.00	140,455.00	0.00
10-4-001-151-000	FICA/Medicare	36,531.95	33,886.00	31,395.00	33,886.00	0.00
10-4-001-152-000	Health Insurance	20,017.59	21,362.00	20,693.00	20,878.00	-484.00
10-4-001-153-000	Retirement	47,267.47	53,997.00	54,138.00	56,211.00	2,214.00
10-4-001-154-000	Workers Comp	5,634.80	6,194.00	3,992.00	5,981.00	-213.00
10-4-001-155-000	Employer Share Voluntary	377.13	645.00	446.00	886.00	241.00
10-4-001-180-000	Cell Phone Stipend	2,820.00	720.00	900.00	720.00	0.00
10-4-001-190-000	Extra Hire	437.50				0.00
10-4-001-195-000	Housing Allowance	3,425.00				0.00
10-4-001-199-000	Car Allowance	500.00	750.00	750.00	750.00	0.00
10-4-001-200-000	Telephone	1,869.04	1,200.00	1,859.00	1,200.00	0.00
10-4-001-310-000	Travel	12,187.04	6,500.00	4,324.00	6,271.00	-229.00
10-4-001-310-001	Administrator Relocation					0.00
10-4-001-310-002	Meetings & Events		2,500.00	1,339.00	2,900.00	400.00
10-4-001-320-000	Training	1,029.00	2,850.00	608.00	2,909.00	59.00
10-4-001-330-000	Dues & Subscriptions	2,791.50	2,185.00	2,516.00	3,195.00	1,010.00
10-4-001-350-000	Professional Services	-	1,000.00	8,900.00	2,000.00	1,000.00
10-4-001-350-001	TC Scenic Preserve Trust					0.00
10-4-001-350-002	Records Mgmt Fellowship					0.00
10-4-001-403-000	Xerox Maint	9,074.55	9,760.00	9,447.00	9,860.00	100.00
10-4-001-404-000	Printer Maint					0.00
10-4-001-501-000	Office Supplies	1,593.02	1,800.00	1,403.00	1,800.00	0.00
10-4-001-801-000	Cap Exp - Computer	3,135.37		101.00	4,600.00	4,600.00
10-4-001-802-000	Cap Exp - Furniture					0.00
10-4-001-803-000	Cap Exp - Equipment			206.00	12,400.00	12,400.00
10-4-001-804-000	Cap Exp - Software			372.00	820.00	820.00
10-4-001-900-000	WCCA	13,797.00	12,879.00	12,878.00	16,955.00	4,076.00
10-4-001-905-000	WCCA Conference Host				2,000.00	2,000.00
10-4-001-906-000	Employee Recognition	2,762.64	2,250.00	1,970.00	2,250.00	0.00
10-4-001-910-000	Project Account	15,087.83	-	6,309.00		0.00
10-4-001-911-000	Recruiting		2,000.00		2,000.00	0.00
10-4-001-950-000	Scholarship	35,797.71	35,000.00	29,151.00	30,000.00	-5,000.00
10-4-001-999-000	Miscellaneous	1,624.50	2,200.00	962.00	1,300.00	-900.00
	Total Commissioner	707,026.63	642,633.00	629,655.00	664,727.00	22,094.00

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

COUNTY TREASURER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-003-100-001	Treasurer Salary	75,000.00	75,000.00	75,000.00	75,000.00	0.00
10-4-003-100-003	Deputy Salaries	333,633.44	284,563.00	284,553.00	291,537.00	6,974.00
10-4-003-151-000	FICA/Medicare	30,204.19	27,506.00	26,248.00	28,041.00	535.00
10-4-003-152-000	Health Insurance	19,344.20	17,460.00	19,555.00	21,240.00	3,780.00
10-4-003-153-000	Retirement	45,971.15	45,628.00	44,707.00	46,515.00	887.00
10-4-003-154-000	Workers Comp	1,283.19	854.00	934.00	953.00	99.00
10-4-003-155-000	Employers Share Voluntary	668.82	719.00	571.00	734.00	15.00
10-4-003-190-000	Extra Hire					0.00
10-4-003-200-000	Telephone	1,532.79	1,500.00	1,471.00	1,500.00	0.00
10-4-003-227-000	Postage & Permits	11,820.17	8,000.00	8,350.00	10,633.00	2,633.00
10-4-003-310-000	Travel	2,297.33	3,000.00	1,658.00	3,000.00	0.00
10-4-003-320-000	Training	325.88	3,000.00	525.00	3,000.00	0.00
10-4-003-330-000	Dues & Subscriptions	1,754.54	1,800.00	1,781.00	2,000.00	200.00
10-4-003-350-000	Professional Services	830.22	7,500.00	12,615.00	8,000.00	500.00
10-4-003-401-000	Hardware Maintenance	5,226.14	6,000.00	5,365.00	6,000.00	0.00
10-4-003-402-000	Software Maintenance	7,520.00	7,520.00	7,520.00	6,187.00	-1,333.00
10-4-003-405-000	Equipment Maintenance	531.60	375.00	375.00	460.00	85.00
10-4-003-501-000	Office Supplies	8,994.33	13,000.00	6,587.00	12,000.00	-1,000.00
10-4-003-803-000	Cap Exp - Equipment	520.65	850.00	850.00	4,250.00	3,400.00
10-4-003-804-000	Cap Exp - Software	1,547.66			2,250.00	2,250.00
	Total County Treasurer	549,006.30	504,275.00	498,665.00	523,300.00	19,025.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY ASSESSOR						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 REQUEST	FY11-12 DIFFERENCE
10-4-004-100-001	Assessor Salary	75,000.00	75,000.00	75,000.00	75,000.00	0.00
10-4-004-100-003	Deputy Salaries	231,068.40	214,869.00	212,063.00	227,175.00	12,306.00
10-4-004-151-000	FICA/Medicare	21,765.12	22,175.00	20,232.00	24,765.00	2,590.00
10-4-004-152-000	Health Insurance	18,240.75	16,755.00	18,010.00	19,970.00	3,215.00
10-4-004-153-000	Retirement	34,432.56	36,784.00	35,343.00	41,082.00	4,298.00
10-4-004-154-000	Workers Comp	4,596.32	4,511.00	3,582.00	4,800.00	289.00
10-4-004-155-000	Employers Share Voluntary	321.36	298.00	306.00	480.00	182.00
10-4-004-190-000	Extra Hire					0.00
10-4-004-200-000	Telephone	1,038.81	800.00	1,202.00	1,100.00	300.00
10-4-004-310-000	Travel	3,119.66	2,000.00	2,293.00	6,833.00	4,833.00
10-4-004-320-000	Training	4,996.16	4,000.00	683.00	1,000.00	-3,000.00
10-4-004-330-000	Dues & Subscriptions	582.52	800.00	778.00	800.00	0.00
10-4-004-350-000	Professional Services	49,215.62	52,900.00	49,266.00	60,900.00	8,000.00
10-4-004-401-000	Hardware Maintenance	568.98				0.00
10-4-004-402-000	Software Maintenance	8,459.98	11,200.00	7,950.00	14,367.00	3,167.00
10-4-004-501-000	Office Supplies	583.55	1,200.00	1,460.00	1,200.00	0.00
10-4-004-503-000	Other Supplies	522.71	1,000.00	1,393.00	1,000.00	0.00
10-4-004-505-000	Printing	2,660.20	3,400.00	2,900.00	1,000.00	-2,400.00
10-4-004-803-000	Cap Exp - Equipment					0.00
10-4-004-999-000	Miscellaneous		1,500.00	346.00	1,500.00	0.00
	Total County Assessor	457,172.70	449,192.00	432,807.00	482,972.00	33,780.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-005-100-001	Sheriff Salary	75,000.00	75,000.00	75,000.00	75,000.00	0.00
10-4-005-100-005	Administration Salaries	598,999.16	581,376.00	568,552.00	572,663.00	-8,713.00
10-4-005-100-006	Communication Salaries	520,931.75				0.00
10-4-005-100-007	Detention/Security Salaries	158,658.73	158,616.00	158,616.00	158,616.00	0.00
10-4-005-100-008	Investigation Salaries	280,453.20	298,193.00	272,887.00	312,641.00	14,448.00
10-4-005-100-009	Patrol Salaries	1,033,022.69	1,060,183.00	1,013,264.00	996,029.00	-64,154.00
10-4-005-115-000	DUI Grant	28,935.68	18,000.00	20,670.00	20,000.00	2,000.00
10-4-005-116-000	Campground Patrol	21,123.11	16,111.00	20,497.00	16,125.00	14.00
10-4-005-117-000	DCI Grant					0.00
10-4-005-151-000	FICA/Medicare	206,443.80	167,590.00	162,481.00	161,966.00	-5,624.00
10-4-005-152-000	Health Insurance	137,672.80	96,428.00	126,550.00	104,756.00	8,328.00
10-4-005-153-000	Retirement	312,509.25	254,826.00	255,633.00	268,672.00	13,846.00
10-4-005-154-000	Workers Comp	54,161.50	36,960.00	29,919.00	35,770.00	-1,190.00
10-4-005-155-000	Employers Share Voluntary	3,170.37	4,381.00	2,456.00	4,234.00	-147.00
10-4-005-197-000	Overtime	68,419.72	80,000.00	49,869.00	70,000.00	-10,000.00
10-4-005-197-001	Airport Overtime	4,055.53		152.00		0.00
10-4-005-199-000	Sheriff Housing	18,000.00	18,000.00	18,000.00	18,000.00	0.00
10-4-005-200-000	Telephone	53,992.97	56,250.00	49,472.00	54,800.00	-1,450.00
10-4-005-240-000	Utilities	8,988.27				0.00
10-4-005-310-000	Travel					0.00
10-4-005-320-000	Training	33,701.49	12,955.00	11,002.00	35,000.00	22,045.00
10-4-005-320-001	Computer Training	37.38			12,000.00	12,000.00
10-4-005-330-000	Computer Subscriptions	509.25	1,100.00	375.00	1,100.00	0.00
10-4-005-350-000	Professional Services	550.00	1,000.00		1,000.00	0.00
10-4-005-401-000	Computer Maintenance	65,672.10	87,035.00	92,070.00	83,633.00	-3,402.00
10-4-005-405-000	Radio/Equipment Repair	4,727.85	2,258.00	99.00	1,863.00	-395.00
10-4-005-450-000	Vehicle Repairs	72,895.62	65,000.00	52,611.00	65,000.00	0.00
10-4-005-451-000	Gas	71,929.63	75,000.00	91,749.00	93,000.00	18,000.00
10-4-005-501-000	Office Supplies	2,607.76	6,500.00	6,190.00	8,450.00	1,950.00
10-4-005-503-000	Computer Supplies	5,550.55	6,500.00	6,995.00	5,500.00	-1,000.00
10-4-005-801-000	Cap Exp - Computer	25,418.06		5,560.00	3,060.00	3,060.00
10-4-005-803-000	Cap Exp - Copier					0.00
10-4-005-804-000	Cap Exp - Software	31,260.53	18,700.00	18,469.00	4,735.00	-13,965.00
10-4-005-805-000	Cap Exp - Equipment		5,000.00	109,996.00		-5,000.00
10-4-005-901-000	Communications	18,813.43				0.00
10-4-005-902-000	Investigations	6,698.14	11,290.00	4,755.00	13,015.00	1,725.00
10-4-005-903-000	Administration	7,248.74	2,760.00	4,939.00	5,000.00	2,240.00
10-4-005-904-000	Patrol	7,348.21	6,443.00	6,576.00	6,445.00	2.00
10-4-005-905-000	Search & Rescue	74,487.67	59,900.00	83,787.00	58,950.00	-950.00
10-4-005-905-001	SAR Mission Exp				32,000.00	32,000.00
10-4-005-906-000	Tactical Team	905.90				0.00
10-4-005-907-000	Bomb Tech Unit	78.95	400.00	422.00	400.00	0.00
10-4-005-908-000	Mounted Patrol Unit		300.00	230.00	300.00	0.00
10-4-005-909-000	Animal Shelter	96,139.57	77,123.00	68,987.00		-77,123.00
10-4-005-910-000	Victim Services	70,805.05	29,976.00	28,512.00	47,491.00	17,515.00
10-4-005-911-000	Crime Prevention/Youth Serv	3,219.29	1,475.00	2,556.00	1,228.00	-247.00
10-4-005-913-000	Uniforms	17,036.74	18,000.00	15,920.00	18,000.00	0.00
10-4-005-914-000	Towing	4,134.00	6,000.00	1,038.00	6,000.00	0.00
10-4-005-917-000	Case Related Expenses	3,318.80	5,000.00	3,543.00	5,000.00	0.00
10-4-005-919-000	Extraditions	1,014.15	10,000.00	3,543.00	10,000.00	0.00
10-4-005-920-000	Firearms / Ammunition	11,533.94	8,850.00	8,845.00	8,850.00	0.00
10-4-005-921-000	Impound Lot/Cars	292.53	500.00	352.00	500.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-005-922-000	MODET Expense					0.00
10-4-005-923-000	Helicopter Contract	173,780.00	153,900.00	127,847.00	144,575.00	-9,325.00
10-4-005-924-000	K - 9	7,874.65	2,900.00	4,380.00	3,350.00	450.00
10-4-005-925-000	Civil Process	1,758.75	2,700.00	369.00	2,700.00	0.00
10-4-005-926-000	Hiring Expense				2,000.00	2,000.00
10-4-005-927-000	Handgun Class					0.00
10-4-005-928-000	Trial Expenses					0.00
10-4-005-990-000	Miscellaneous Grants	760.00		680.00	4,250.00	4,250.00
10-4-005-991-000	Grant Match					0.00
10-4-005-995-000	Vehicle Replacement/Claim			10,619.00		0.00
10-4-005-999-000	Miscellaneous					0.00
	Total County Sheriff	4,406,647.26	3,600,479.00	3,597,034.00	3,553,667.00	-46,812.00

ANNOTATION:

Forest Service/Campground	\$	16,111.00
DCI Task Force/Mtn Enforce	\$	70,000.00
Search & Rescue	\$	30,000.00
DUI Grant	\$	20,000.00
Office Fees, Etc.	\$	72,300.00
Reimbursement - Helicopter	\$	5,000.00
ARRA Grant Reimb	\$	72,000.00
Total		285,411.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY ATTORNEY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-006-100-001	County Attorney Salary	85,000.08	85,000.00	85,000.00	87,500.00	2,500.00
10-4-006-100-003	Staff Salaries	701,918.43	670,368.00	636,222.00	635,272.00	-35,096.00
10-4-006-151-000	FICA/Medicare	56,221.12	57,805.00	51,335.00	55,293.00	-2,512.00
10-4-006-152-000	Health Insurance	29,466.39	28,135.00	31,451.00	27,415.00	-720.00
10-4-006-153-000	Retirement	88,528.15	95,857.00	89,810.00	91,721.00	-4,136.00
10-4-006-154-000	Workers Comp	11,411.08	13,108.00	7,787.00	7,323.00	-5,785.00
10-4-006-155-000	Employers Share Voluntary	1,269.71	1,647.00	1,083.00	1,279.00	-368.00
10-4-006-190-000	Extra Hire	936.50	4,000.00	3,400.00	8,000.00	4,000.00
10-4-006-200-000	Telephone	6,088.93	7,700.00	4,699.00	7,700.00	0.00
10-4-006-227-000	Postage	2,030.95	2,600.00	2,459.00	2,600.00	0.00
10-4-006-310-000	Travel	5,304.06	5,000.00	4,165.00	5,000.00	0.00
10-4-006-330-000	Dues & Subscriptions	2,804.40	4,800.00	941.00	4,800.00	0.00
10-4-006-403-000	Xerox Maintenance	4,158.70	2,000.00	2,081.00	2,000.00	0.00
10-4-006-501-000	Office Supplies	5,683.81	8,000.00	7,390.00	8,000.00	0.00
10-4-006-701-000	Professional Liability Ins					0.00
10-4-006-801-000	Cap Exp - Computer	11,270.60	6,000.00	9,765.00	6,000.00	0.00
10-4-006-802-000	Cap Exp - Furniture	-	500.00	218.00	500.00	0.00
10-4-006-803-000	Cap Exp - Equipment			1,788.00		0.00
10-4-006-900-000	Litigation Expenses	3,243.52	-	21,338.00	-	0.00
10-4-006-902-000	Westlaw & Law Library	14,594.16	16,500.00	14,562.00	16,500.00	0.00
10-4-006-999-000	Miscellaneous	91.00			5,000.00	5,000.00
	Total County Attorney	1,030,021.59	1,009,020.00	975,494.00	971,903.00	-37,117.00

ANNOTATION:

State Reimbursement \$ 222,500.00

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

SHERIFF COMMUNICATIONS

ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-007-100-001	Staff Salaries		520,048.00	471,576.00	555,519.00	35,471.00
10-4-007-151-000	FICA/Medicare		40,931.00	36,542.00	44,820.00	3,889.00
10-4-007-152-000	Health Insurance		26,736.00	23,726.00	29,820.00	3,084.00
10-4-007-153-000	Retirement		60,193.00	56,621.00	65,392.00	5,199.00
10-4-007-154-000	Workers Comp		7,865.00	7,438.00	8,629.00	764.00
10-4-007-155-000	Employers Share Voluntary		1,070.00	533.00	1,172.00	102.00
10-4-007-190-000	Extra Hire		1,500.00	11,165.00	5,300.00	3,800.00
10-4-007-197-000	Overtime		13,500.00	27,015.00	25,000.00	11,500.00
10-4-007-200-000	Telephone		2,880.00	1,475.00	2,880.00	0.00
10-4-007-201-000	Cell Phone		1,212.00	897.00	1,152.00	-60.00
10-4-007-310-000	Travel		2,007.00	186.00	4,331.00	2,324.00
10-4-007-320-000	Training		2,839.00	2,776.00	3,178.00	339.00
10-4-007-330-000	Dues & Subscriptions		485.00	388.00	485.00	0.00
10-4-007-350-000	Professional Services		300.00		300.00	0.00
10-4-007-401-000	Computer Maint				2,500.00	2,500.00
10-4-007-405-000	Radio/Equip Maint		13,505.00	12,090.00	13,505.00	0.00
10-4-007-501-000	Office Supplies		4,600.00	2,834.00	4,600.00	0.00
10-4-007-801-000	Cap Exp - Computer		-		18,600.00	18,600.00
10-4-007-802-000	Cap Exp - Furniture					0.00
10-4-007-803-000	Cap Exp - Equipment					0.00
10-4-007-804-000	Cap Exp - Software					0.00
10-4-007-910-000	Hiring		2,500.00	3,595.00	5,175.00	2,675.00
10-4-007-913-000	Uniforms				400.00	400.00
	Total Communications	-	702,171.00	658,857.00	792,758.00	90,587.00

ANNOTATION:

TOJ Reimbursement	\$	285,775.00
Fire/EMS Reimbursement	\$	211,686.00
E911 Reimbursement	\$	148,344.00
Total	\$	645,805.00

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

COUNTY ENGINEER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-008-100-002	Engineer Salary	25,000.02	100,000.00	100,613.00	100,000.00	0.00
10-4-008-100-003	Staff Salaries	217,186.80	216,586.00	218,136.00	147,759.00	-68,827.00
10-4-008-151-000	FICA/Medicare	18,406.28	24,219.00	24,007.00	18,954.00	-5,265.00
10-4-008-152-000	Health Insurance	11,186.97	10,621.00	8,648.00	8,413.00	-2,208.00
10-4-008-153-000	Retirement	27,178.74	40,175.00	39,261.00	33,898.00	-6,277.00
10-4-008-154-000	Workers Comp	4,705.57	514.00	4,583.00	3,800.00	3,286.00
10-4-008-155-000	Employers Share Voluntary	308.16	672.00	506.00	534.00	-138.00
10-4-008-180-000	CellPhone Stipend	455.00	1,020.00	1,020.00	1,320.00	300.00
10-4-008-190-000	Extra Hire					0.00
10-4-008-200-000	Telephone	2,210.90	2,200.00	2,101.00	2,200.00	0.00
10-4-008-227-000	Postage	-	100.00	22.00	400.00	300.00
10-4-008-310-000	Travel	3,012.92	3,000.00	1,152.00	4,000.00	1,000.00
10-4-008-320-000	Training	2,895.00	3,000.00		7,000.00	4,000.00
10-4-008-330-000	Dues & Subscriptions	82.00	500.00	456.00	1,000.00	500.00
10-4-008-350-000	Professional Services	132,868.21	10,000.00	19,589.00	70,000.00	60,000.00
10-4-008-350-001	Professional Inspections	-	2,000.00		2,000.00	0.00
10-4-008-402-000	Computer Maintenance				500.00	500.00
10-4-008-403-000	Xerox Maintenance	5,497.19	6,000.00	5,535.00	6,000.00	0.00
10-4-008-405-000	Equipment Maintenance	431.82	2,000.00		2,000.00	0.00
10-4-008-501-000	Office Supplies	1,975.01	2,000.00	1,219.00	2,000.00	0.00
10-4-008-503-000	Other Supplies		500.00	30.00	3,000.00	2,500.00
10-4-008-505-000	Printing	225.00	200.00			-200.00
10-4-008-801-000	Cap Exp - Computer	607.78	4,000.00	3,506.00	4,000.00	0.00
10-4-008-803-000	Cap Exp - Equipment	-	500.00	371.00	1,000.00	500.00
10-4-008-804-000	Cap Exp - Software	1,524.80	2,000.00	1,774.00	7,000.00	5,000.00
10-4-008-900-000	Project Management					0.00
10-4-008-900-001	Rafter J - Bond Reimb					0.00
10-4-008-901-000	Testing Material					0.00
10-4-008-902-000	Bridge Fee Reimb			4,671.00		0.00
10-4-008-950-000	WAM Grant Repayment	5,000.00		5,000.00	5,000.00	5,000.00
	Total County Engineer	460,758.17	431,807.00	442,200.00	431,778.00	-29.00

ANNOTATION:

County Engineer/Plan Review	\$	3,000.00
Grading Permits	\$	12,000.00
Total	\$	15,000.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY CORONER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-009-100-002	Coroner Salary	35,002.45	35,000.00	33,966.00	35,000.00	0.00
10-4-009-100-003	Staff Salaries	3,549.96	3,550.00	2,844.00	8,100.00	4,550.00
10-4-009-151-000	FICA/Medicare	2,677.68	2,678.00	2,765.00	2,678.00	0.00
10-4-009-152-000	Health Insurance	2,806.52	2,686.00	467.00	2,686.00	0.00
10-4-009-153-000	Retirement	3,937.44	4,442.00	2,685.00	4,442.00	0.00
10-4-009-154-000	Workers Comp					0.00
10-4-009-155-000	Employers Share Voluntary	70.08	70.00	43.00	70.00	0.00
10-4-009-190-000	Extra Hire					0.00
10-4-009-201-000	Radio/Cell Phone			18.00		0.00
10-4-009-290-000	Rent	17,000.00	27,000.00	18,700.00		-27,000.00
10-4-009-320-000	School/Training	491.56	500.00	594.00	2,500.00	2,000.00
10-4-009-503-000	Supplies	2,000.00	2,000.00	4,716.00	4,000.00	2,000.00
10-4-009-801-000	Cap Exp - Computer				-	0.00
10-4-009-803-000	Cap Exp - Equipment				2,000.00	2,000.00
10-4-009-804-000	Cap Exp - Software				-	0.00
10-4-009-805-000	Cap Exp - Vehicle				-	0.00
10-4-009-806-000	Cap Exp - Const			35,830.00	8,500.00	8,500.00
10-4-009-900-000	Autopsy	18,061.84	25,000.00	50,940.00	28,000.00	3,000.00
10-4-009-901-000	Lab Services/Miscellaneous	1,381.79	1,000.00	5,095.00	6,500.00	5,500.00
10-4-009-990-000	Indigent Burial	137.39	3,000.00	2,000.00	3,000.00	0.00
	Total County Coroner	87,116.71	106,926.00	160,663.00	107,476.00	550.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

AGRICULTURE/EXTENSION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-010-100-002	Agent Salary	71,839.56	75,703.00	71,724.00	71,724.00	-3,979.00
10-4-010-151-000	FICA/Medicare	5,372.96	5,792.00	5,193.00	5,487.00	-305.00
10-4-010-152-000	Health Insurance	4,195.50	3,968.00	3,672.00	2,824.00	-1,144.00
10-4-010-153-000	Retirement	8,081.89	9,607.00	8,928.00	9,102.00	-505.00
10-4-010-154-000	Workers Comp	274.14	212.00	234.00	187.00	-25.00
10-4-010-155-000	Employers Share Voluntary	65.04	152.00	65.00	144.00	-8.00
10-4-010-190-000	Extra Hire	-	-	-	-	0.00
10-4-010-190-001	Part Time Secretary	-	-	-	-	0.00
10-4-010-190-002	Part Time Agent	21,484.00	21,484.00	21,486.00	21,484.00	0.00
10-4-010-190-003	Bilingual	-	-	-	-	0.00
10-4-010-190-004	Horitculture	-	-	-	-	0.00
10-4-010-200-000	Telephone	6,218.70	3,630.00	2,160.00	2,500.00	-1,130.00
10-4-010-227-000	Postage	552.14	500.00	255.00	500.00	0.00
10-4-010-290-000	Rent	5,400.00	5,400.00	5,400.00	5,400.00	0.00
10-4-010-295-000	Cleaning	1,875.00	2,700.00	2,700.00	2,700.00	0.00
10-4-010-310-000	Mileage/Travel	13,824.94	12,200.00	9,199.00	12,200.00	0.00
10-4-010-330-000	Dues & Subscriptions	1,787.18	1,000.00	1,178.00	1,800.00	800.00
10-4-010-405-000	Equipment Maintenance	1,570.80	1,000.00	3,424.00	3,000.00	2,000.00
10-4-010-501-000	Office Supplies	7,575.58	7,000.00	5,675.00	7,000.00	0.00
10-4-010-503-000	Other Supplies	-	-	-	-	0.00
10-4-010-505-000	Printing	2,978.70	-	-	-	0.00
10-4-010-802-000	Cap Exp - Furniture	-	-	-	-	0.00
10-4-010-803-000	Cap Exp - Equipment	3,935.99	1,000.00	597.00	2,900.00	1,900.00
10-4-010-804-000	Cap Exp - Software	99.99	-	-	-	0.00
10-4-010-900-000	Garden	449.35	-	-	-	0.00
10-4-010-901-000	Connect WY Grant	-	-	-	-	0.00
10-4-010-902-000	Building Remodel	-	-	-	-	0.00
10-4-010-903-000	Leadership Jackson Hole	9,650.85	-	30.00	15,000.00	15,000.00
10-4-010-904-000	St Leadership Scholarship	-	-	-	-	0.00
10-4-010-999-000	Miscellaneous	98.69	500.00	35.00	600.00	100.00
	Total Agriculture/Extension	167,331.00	151,848.00	141,955.00	164,552.00	12,704.00
	Leadership of Jackson Hole	\$ 11,000.00				

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

CLERK OF COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-011-100-001	Clerk of Court Salary	75,000.00	75,000.00	75,000.00	75,000.00	0.00
10-4-011-100-003	Deputy Salaries	195,076.46	198,045.00	198,045.00	198,045.00	0.00
10-4-011-100-004	Drug Court Coordinator	280.00	51,448.00	51,448.00	51,448.00	0.00
10-4-011-151-000	FICA/Medicare	19,789.66	24,824.00	23,751.00	24,824.00	0.00
10-4-011-152-000	Health Insurance	13,251.41	14,892.00	17,699.00	16,420.00	1,528.00
10-4-011-152-004	Drug Ct Insurance			1,249.00	6,480.00	6,480.00
10-4-011-153-000	Retirement	29,330.70	41,179.00	40,399.00	41,179.00	0.00
10-4-011-154-000	Workers Comp	816.23	750.00	792.00	844.00	94.00
10-4-011-155-000	Employers Share Voluntary	297.42	500.00	322.00	649.00	149.00
10-4-011-190-000	Extra Hire	1,600.00	2,000.00	1,330.00	2,000.00	0.00
10-4-011-200-000	Telephone	2,052.89	1,850.00	1,909.00	1,850.00	0.00
10-4-011-200-004	Drug Ct Phone		1,597.00	1,722.00	1,644.00	47.00
10-4-011-227-000	Postage	6,104.81	7,000.00	6,521.00	7,000.00	0.00
10-4-011-227-004	Drug Ct Postage		88.00	119.00	88.00	0.00
10-4-011-310-000	Travel	1,277.70	2,200.00	2,200.00	1,800.00	-400.00
10-4-011-310-004	Drug Ct Travel		3,982.00	6,126.00	3,703.00	-279.00
10-4-011-320-000	Training	205.88	400.00	425.00	400.00	0.00
10-4-011-320-004	Drug Ct Training/Mtgs		3,725.00	4,768.00	1,550.00	-2,175.00
10-4-011-330-000	Dues & Subscriptions	200.00	300.00	200.00	300.00	0.00
10-4-011-350-004	Drug Ct Prof Services		49,234.00	8,176.00	28,340.00	-20,894.00
10-4-011-401-000	Computer Maint	13,245.11	14,000.00	14,000.00	14,500.00	500.00
10-4-011-403-000	Xerox Maint	-	-	576.00		0.00
10-4-011-403-004	Drug Ct Copier		660.00	4,587.00	660.00	0.00
10-4-011-405-000	Equipment Maint	5,139.57	5,850.00	4,568.00	5,800.00	-50.00
10-4-011-501-000	Office Supplies	4,772.17	4,500.00	4,067.00	4,500.00	0.00
10-4-011-501-004	Drug Ct OfficeSupplies		1,380.00		1,155.00	-225.00
10-4-011-503-000	Other Supplies	23.31	250.00	5.00	250.00	0.00
10-4-011-503-004	Drug Ct Supplies		120.00		120.00	0.00
10-4-011-801-000	Cap Exp - Computer	6,563.86	5,000.00	4,948.00		-5,000.00
10-4-011-802-000	Cap Exp - Furniture					0.00
10-4-011-803-000	Cap Exp - Equipment					0.00
10-4-011-804-000	Cap Exp - Software					0.00
10-4-011-900-000	Misc Court Expenses	961.64	1,000.00	673.00	1,000.00	0.00
10-4-011-901-000	Jurors, Witnesses, Fees	12,493.30	7,500.00	22,040.00	7,500.00	0.00
10-4-011-902-000	District Judge Expenses	2,018.88	2,500.00	2,320.00	2,500.00	0.00
10-4-011-903-000	Public Defenders Office	89,946.99	95,000.00	95,000.00	95,000.00	0.00
10-4-011-904-000	Court Appointed Attorney	4,206.90	5,000.00	6,592.00	5,000.00	0.00
10-4-011-905-000	Law Library	11,000.00	16,000.00	16,000.00	11,000.00	-5,000.00
10-4-011-906-000	Court Ordered Expenses	34,984.20	15,000.00	6,698.00	15,000.00	0.00
10-4-011-950-004	Drug Ct Community Trg		13,440.00	13,628.00		-13,440.00
10-4-011-951-004	Drug Ct Sub Abuse Trtmt		120,000.00	77,357.00	96,120.00	-23,880.00
10-4-011-952-004	Drug Ct Mental Hlth Trtmt		33,146.00	19,382.00	25,810.00	-7,336.00
10-4-011-953-004	Drug Ct Elect Monitoring		12,220.00	7,380.00	7,432.00	-4,788.00
10-4-011-954-004	Drug Ct Grad/Client Incent		3,100.00	1,505.00	7,191.00	4,091.00
10-4-011-955-004	Drug Ct Trans Housing		1,600.00	1,000.00	1,275.00	-325.00
10-4-011-956-004	Drug Ct Mentor			681.00	1,000.00	1,000.00
10-4-011-999-000	Miscellaneous	727.24	1,000.00	878.00	1,000.00	0.00
	Total Clerk of Court	531,366.33	837,280.00	746,086.00	767,377.00	-69,903.00

ANNOTATION:

Guardian Ad Litem Fees	
Child Support/Posse	\$ 3,324.00
Clerk of Court Office Fees	\$ 82,800.00
Drug Court Grant Reimb	\$ 167,536.00
Drug Court TOJ Reimb/Fees	\$ 43,633.00
Total	\$ 297,293.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

CIRCUIT COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-012-100-003	Staff Salaries	46,125.60	46,125.00	41,164.00	18,450.00	-27,675.00
10-4-012-100-004	Drug Court Coordinator	51,448.08				0.00
10-4-012-100-005	Translator					0.00
10-4-012-151-000	FICA/Medicare	6,350.38	3,529.00	1,885.00	1,412.00	-2,117.00
10-4-012-152-000	Health Insurance	16,313.59	12,023.00	13,202.00	6,093.00	-5,930.00
10-4-012-153-000	Retirement	5,787.84	-			0.00
10-4-012-154-000	Workers Comp	275.17	-			0.00
10-4-012-155-000	Employers Share Voluntary	796.88	93.00	419.00	369.00	276.00
10-4-012-190-000	Extra Hire					0.00
10-4-012-200-000	Telephone	1,833.74	1,584.00	1,517.00	1,600.00	16.00
10-4-012-200-004	Drug Ct Phone	1,299.19				0.00
10-4-012-227-000	Postage					0.00
10-4-012-227-004	Drug Ct Postage	73.38				0.00
10-4-012-310-000	Travel					0.00
10-4-012-310-004	Drug Ct Travel	14,752.06				0.00
10-4-012-320-000	Training					0.00
10-4-012-320-004	Drug Ct Training/Mtgs	2,528.18				0.00
10-4-012-330-000	Dues & Subscriptions	542.25	750.00			-750.00
10-4-012-350-000	Prof Service/Translator					0.00
10-4-012-350-004	Drug Ct Prof Services	10,987.80				0.00
10-4-012-403-004	Drug Ct Copier	106.68				0.00
10-4-012-501-000	Office Supplies	419.85	750.00	105.00		-750.00
10-4-012-501-004	Drug Ct Office Supplies	869.60				0.00
10-4-012-502-000	Xerox Supplies					0.00
10-4-012-503-004	Drug Ct Supplies	-				0.00
10-4-012-801-004	Drug Ct Cap - Computer	2,866.31				0.00
10-4-012-803-000	Cap Exp - Equip					0.00
10-4-012-804-004	Drug Ct Cap - Software	376.65				0.00
10-4-012-900-000	Court Documents & Records	59.78				0.00
10-4-012-901-000	Court Expenses/Mediation	5,333.43	5,555.00	5,308.00	6,000.00	445.00
10-4-012-950-004	Drug Ct Community Trg	-				0.00
10-4-012-951-004	Drug Ct Sub Abuse Trtmt	45,126.25				0.00
10-4-012-952-004	Drug Ct Mental Hlth Trtmt	11,851.50				0.00
10-4-012-953-004	Drug Ct Elec Monitoring	3,795.07				0.00
10-4-012-954-004	Drug Ct Grad/Client Incent	2,294.31				0.00
10-4-012-955-004	Druc Ct Trans Housing	250.00				0.00
10-4-012-999-000	Miscellaneous	108.47	1,000.00	818.00	3,000.00	2,000.00
10-4-012-999-004	Drug Ct Misc	148.20				0.00
	Total Circuit Court	232,720.24	71,409.00	64,418.00	36,924.00	-34,485.00

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

GENERAL ADMINISTRATION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-013-100-000	Payroll Liabilities	75,628.95	65,000.00	78,589.00	65,000.00	0.00
10-4-013-100-001	Payroll Bonus				250,000.00	250,000.00
10-4-013-151-000	FICA/Medicare	5,540.38	5,000.00	7,086.00	5,000.00	0.00
10-4-013-152-000	Health Insurance					0.00
10-4-013-153-000	Retirement					0.00
10-4-013-155-000	Employee Health Ins Claims	3,842,977.93	1,606,000.00	2,668,070.00	3,000,000.00	1,394,000.00
10-4-013-155-001	Health Ins Admin Fees		240,000.00	136,976.00	250,000.00	10,000.00
10-4-013-155-002	County H.S.A. Contrib		354,000.00	389,400.00	355,000.00	1,000.00
10-4-013-155-003	Employee Dental Ins		300,000.00	213,635.00	300,000.00	0.00
10-4-013-155-004	Medicare Plan Reimb			13,059.00		0.00
10-4-013-156-000	Insurance Deductible	7,404.69	20,000.00		20,000.00	0.00
10-4-013-158-000	Unemployment Payment	28,220.83	25,000.00	44,349.00	25,000.00	0.00
10-4-013-195-000	Housing Deposit Refund	500.00		500.00		0.00
10-4-013-200-000	Telephone	552.61	5,500.00	4,229.00	5,500.00	0.00
10-4-013-227-000	Postage	53,806.61	65,000.00	43,722.00	60,000.00	-5,000.00
10-4-013-240-000	Federal Courthouse Expenses					0.00
10-4-013-310-000	Travel and Mileage			91.00		0.00
10-4-013-320-000	Employee Training	5,560.00	20,000.00	14,630.00	20,000.00	0.00
10-4-013-320-001	Tuition Reimbursement	3,355.10				0.00
10-4-013-330-000	Dues & Subscriptions	617.79				0.00
10-4-013-350-000	Independent Audit	105,770.65	85,000.00	103,965.00	85,000.00	0.00
10-4-013-350-001	Auditor Assitance					0.00
10-4-013-365-000	Printing & Publishing	80,643.55	110,000.00	87,666.00	110,000.00	0.00
10-4-013-404-000	Printer Maint	1,660.00	2,500.00	1,660.00	2,500.00	0.00
10-4-013-405-000	Folding Machine Maint	1,350.00	1,500.00		1,500.00	0.00
10-4-013-500-000	Supplies	19,323.02	25,000.00	17,793.00	25,000.00	0.00
10-4-013-700-000	Insurance	209,094.39	210,000.00	218,235.00	245,000.00	35,000.00
10-4-013-803-000	Cap Exp - Equip					0.00
10-4-013-901-000	Debt Service Tran/Bond Pymt					0.00
10-4-013-901-001	Building Corp Lease	755,010.00	765,000.00	745,868.00	772,200.00	7,200.00
10-4-013-902-000	Property Tax Deferral Progar	4,920.82	10,000.00	3,800.00	10,000.00	0.00
10-4-013-902-001	Tax Deferral State Repayment			37,871.00		0.00
10-4-013-903-000	Cafeteria Admin Fee	900.00	1,000.00	802.00	1,000.00	0.00
10-4-013-904-000	Library Funding	754.96				0.00
10-4-013-905-000	Property Tax Relief Program		-			0.00
10-4-013-906-000	Compensation Review				50,000.00	50,000.00
10-4-013-907-000	START Passes	11,146.00	13,000.00	10,434.00	12,000.00	-1,000.00
10-4-013-908-000	Prop Tax Payable - Daycare	2,109.68	1,200.00	1,193.00	1,200.00	0.00
10-4-013-909-000	Litigated Prop Tax	34,810.37				0.00
10-4-013-910-000	Property Lease JHLT			344.00		0.00
10-4-013-999-000	Miscellaneous					0.00
	Total General Administration	5,251,658.33	3,929,700.00	4,843,967.00	5,670,900.00	1,741,200.00
	TCBC Lease Reimb	\$ 45,000.00				
	Health Ins Reimb	\$ 1,430,006.00				
	Rafter J Bond Reimb	\$ 83,000.00				
	Total	\$ 1,558,006.00				

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

ROAD & BRIDGE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-014-100-002	Supervisor Salary	65,987.04	65,987.00	65,987.00	65,987.00	0.00
10-4-014-100-003	Staff Salaries	153,354.00	153,350.00	153,354.00	153,350.00	0.00
10-4-014-151-000	FICA/Medicare	17,803.77	16,779.00	17,692.00	16,780.00	1.00
10-4-014-152-000	Health Insurance	8,380.44	9,338.00	9,350.00	8,916.00	-422.00
10-4-014-153-000	Retirement	26,441.76	27,884.00	29,288.00	27,834.00	-50.00
10-4-014-154-000	Workers Comp	4,696.22	3,225.00	3,676.00	3,115.00	-110.00
10-4-014-155-000	Employers Share Voluntary	222.96	439.00	223.00	439.00	0.00
10-4-014-190-000	Extra Hire	772.40	1,000.00	836.00	1,000.00	0.00
10-4-014-200-000	Telephone	3,248.73	3,000.00	1,623.00	2,000.00	-1,000.00
10-4-014-201-000	Communications Radio	966.64	3,000.00	5,515.00	2,000.00	-1,000.00
10-4-014-310-000	Travel	307.31	500.00		5,000.00	4,500.00
10-4-014-320-000	Training	333.65	500.00		5,000.00	4,500.00
10-4-014-330-000	Dues & Subscriptions				-	0.00
10-4-014-350-000	Professional Services	5,902.60	3,000.00	435.00	2,000.00	-1,000.00
10-4-014-365-000	Publishing	646.76	800.00	621.00	800.00	0.00
10-4-014-401-000	Computer Hardware Maint	1,266.40	2,000.00	1,999.00	2,000.00	0.00
10-4-014-402-000	Computer Software Maint	89.00	300.00	300.00	1,000.00	700.00
10-4-014-403-000	Xerox Maint	183.54	300.00	164.00	7,820.00	7,520.00
10-4-014-405-000	Equip Maint	3,605.80	2,000.00	1,887.00	3,000.00	1,000.00
10-4-014-451-000	Petroleum Products	7,607.42	10,000.00	9,317.00	10,000.00	0.00
10-4-014-501-000	Office Supplies	1,004.72	1,000.00	842.00	1,500.00	500.00
10-4-014-503-000	Other Supplies	955.63	1,000.00	1,113.00	1,000.00	0.00
10-4-014-901-000	Working Fund O & M	211,017.27	150,370.00	168,578.00	159,903.00	9,533.00
10-4-014-902-000	Contingent O & M		-		-	0.00
10-4-014-903-000	Weed/Vegetable Control	925.00	5,000.00	5,000.00	5,000.00	0.00
10-4-014-904-000	Dustguard Equip & Materail	51,470.33	80,000.00	74,830.00	80,000.00	0.00
10-4-014-905-000	Grading & Drainage Road Ma	137,528.37	80,000.00	82,512.00	105,000.00	25,000.00
10-4-014-906-000	Striping, Road Maint	31,611.00	30,000.00	13,906.00	40,000.00	10,000.00
10-4-014-907-000	PA & TC Signing Road Maint	1,678.00	5,000.00	3,209.00	5,000.00	0.00
10-4-014-908-000	Patching & Crack Sealing Rc	81,160.60	60,000.00	73,183.00	70,000.00	10,000.00
10-4-014-909-000	Asphalt Patch Material Rd M:	6,105.00	25,000.00	10,185.00	40,000.00	15,000.00
10-4-014-910-000	3/4" Crush Road Maint	20,227.92			-	0.00
10-4-014-911-000	GW Investigation, JHERS				-	0.00
10-4-014-912-000	Flood Control	232,386.90	-	329,077.00	-	0.00
10-4-014-913-000	Bridge & Culvert Maint	6,789.73	18,000.00	6,776.00	15,000.00	-3,000.00
10-4-014-914-000	Labor Contracts/Snow Remo	585,380.30	610,000.00	592,372.00	520,000.00	-90,000.00
10-4-014-915-000	Cost Share O & M	68,268.00	69,903.00	69,903.00	69,903.00	0.00
10-4-014-916-000	Chip Seal Roads		-		-	0.00
10-4-014-917-000	Labor Materials/Snow Remo	11,700.00	10,000.00	10,121.00	12,000.00	2,000.00
10-4-014-918-000	Gravel Haul	18,175.00	15,000.00	15,000.00	20,000.00	5,000.00
10-4-014-919-000	Emergency Road Repair		-	40,828.00	-	0.00
10-4-014-920-000	Cost Share JHERP				-	0.00
10-4-014-921-000	Guardrail Repair				-	0.00
10-4-014-922-000	Asphalt Swinging Brdg Rd				-	0.00
10-4-014-995-000	Vehicle Replacement/Claim				-	0.00
	Total Road & Bridge	1,768,200.21	1,463,675.00	1,799,702.00	1,462,347.00	-1,328.00

Army Corp of Engineers \$ 159,903.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

BOARD OF PRISONERS/JAIL						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-015-100-000	Salaries	848,612.81	878,963.00	853,943.00	916,768.00	37,805.00
10-4-015-151-000	FICA/Medicare	67,019.75	67,421.00	66,532.00	70,133.00	2,712.00
10-4-015-152-000	Health Insurance	23,991.39	44,126.00	27,689.00	52,973.00	8,847.00
10-4-015-153-000	Retirement	98,946.48	98,883.00	156,922.00	116,338.00	17,455.00
10-4-015-154-000	Workers Comp	20,415.65	17,228.00	15,348.00	14,852.00	-2,376.00
10-4-015-155-000	Employers Share Voluntary	776.80	1,758.00	933.00	1,834.00	76.00
10-4-015-197-000	Overtime	51,124.43	30,000.00	39,868.00	50,000.00	20,000.00
10-4-015-350-000	Prof Services/JHF Contract					0.00
10-4-015-805-000	Cap Exp - Equipment		14,808.00	11,502.00		-14,808.00
10-4-015-900-000	Jail Meals	138,492.53	160,000.00	128,450.00	139,390.00	-20,610.00
10-4-015-901-000	Jail Maint	5,415.74	3,600.00	1,319.00	4,070.00	470.00
10-4-015-902-000	Jail Supplies	22,446.61	10,000.00	9,164.00	27,000.00	17,000.00
10-4-015-903-000	Prisoner Clothing					0.00
10-4-015-904-000	Prisoner Health/Medical	84,698.28	78,170.00	78,852.00	80,912.00	2,742.00
10-4-015-905-000	Jail Programs	216.61	643.00	810.00	563.00	-80.00
10-4-015-906-000	Hiring	2,967.92	2,600.00	2,129.00	3,000.00	400.00
10-4-015-907-000	Court Security	4,883.12	4,800.00	4,500.00	5,150.00	350.00
10-4-015-909-000	Inmate Housing					0.00
10-4-015-950-000	JHF Meals					0.00
10-4-015-951-000	JHF Maint					0.00
10-4-015-952-000	JHF Supplies					0.00
10-4-015-953-000	JHF Bedding/Linens					0.00
10-4-015-954-000	JHF Medical					0.00
10-4-015-955-000	JHF Programs					0.00
10-4-015-956-000	Detention	16,625.00				0.00
	Total Board of Prisoners/Jail	1,386,633.12	1,413,000.00	1,397,961.00	1,482,983.00	69,983.00
	Housing of Prisoners	\$ 65,000.00				

TETON COUNTY
FY 2012 ADOPTED BUDGET

HUMAN SERVICES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-016-901-000	Childrens Learning Center	215,700.00	183,345.00	183,345.00	183,345.00	0.00
10-4-016-902-000	Community Counseling	241,075.98	204,915.00	204,915.00	204,915.00	0.00
10-4-016-903-000	Youth Service/VanVleck	140,175.00	140,175.00	140,175.00	147,184.00	7,009.00
10-4-016-904-000	Curran Seely	63,000.00	53,550.00	53,550.00	63,000.00	9,450.00
10-4-016-906-000	Senior Center	72,450.00	61,583.00	61,583.00	72,450.00	10,867.00
10-4-016-907-000	Senior Citizens of Idaho	5,000.00	4,250.00	4,250.00	4,250.00	0.00
10-4-016-908-000	Community Safety Network	30,999.96	26,350.00	26,350.00	31,000.00	4,650.00
10-4-016-909-000	Family Safety Network	9,000.00	7,650.00	7,650.00	7,500.00	-150.00
10-4-016-912-000	Community Entry Service	22,000.00	19,700.00	19,692.00	19,700.00	0.00
10-4-016-916-000	American Red Cross	30,000.00	25,500.00	25,500.00	25,500.00	0.00
10-4-016-918-000	Civil Air Patrol	8,000.00	7,000.00	7,000.00	7,000.00	0.00
10-4-016-919-000	Teton Literacy Group	20,000.00	17,000.00	17,000.00	17,000.00	0.00
10-4-016-920-000	Healthy Community/Youth					0.00
10-4-016-921-000	Involuntary Hospitalization	60,177.67	90,000.00	70,000.00	90,000.00	0.00
10-4-016-922-000	Latino Resource Center	23,000.00	19,555.00	19,555.00	19,555.00	0.00
10-4-016-923-000	Child Advocacy Center	13,000.00	11,050.00	11,050.00	13,000.00	1,950.00
10-4-016-925-000	JHCCC Title 25/On Call	112,556.00	112,554.00	112,554.00	112,554.00	0.00
10-4-016-926-000	Systems of Care Grant	2,000.00	3,000.00	3,000.00	3,000.00	0.00
10-4-016-927-000	TANF Grant	2,296.00				0.00
10-4-016-929-000	Family Drug Court Grant	5,718.33				0.00
10-4-016-999-000	Donated Funds					0.00
	Total Human Services	1,076,148.94	987,177.00	967,169.00	1,020,953.00	33,776.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

EXACTIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-017-800-000	Contrib Parks			96,568.00	-	0.00
10-4-017-850-000	Contrib Public Facilities					0.00
10-4-017-900-000	Contrib TCSD#1				-	0.00
10-4-017-999-000	Transfer from Fund 50					0.00
	Total Exactions	0.00	0.00	96,568.00	0.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PUBLIC/ENVIRONM HEALTH						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-018-100-003	Staff Salaries	463,592.15	481,137.00	461,367.00	459,862.00	-21,275.00
10-4-018-151-000	FICA/Medicare	34,154.96	36,807.00	33,891.00	35,179.00	-1,628.00
10-4-018-152-000	Health Insurance	23,316.47	24,047.00	27,240.00	28,827.00	4,780.00
10-4-018-153-000	Retirement	46,493.85	61,056.00	54,043.00	57,138.00	-3,918.00
10-4-018-154-000	Workers Comp	7,207.44	5,143.00	5,734.00	4,649.00	-494.00
10-4-018-155-000	Employers Share Voluntary	286.00	943.00	277.00	901.00	-42.00
10-4-018-200-000	Telephone	11,185.56	12,500.00	9,839.00	12,000.00	-500.00
10-4-018-310-000	Travel	7,363.52	8,888.00	6,117.00	13,000.00	4,112.00
10-4-018-350-000	Professional Services		3,170.00	757.00	12,300.00	9,130.00
10-4-018-501-000	Office Supplies	15,292.63	23,000.00	19,021.00	21,500.00	-1,500.00
10-4-018-801-000	Cap Exp - Computer	3,486.49	2,500.00	2,407.00	10,400.00	7,900.00
10-4-018-803-000	Cap Exp - Equipment	8,538.00		312.00	-	0.00
10-4-018-804-000	Cap Exp - Software	457.84		423.00	1,320.00	1,320.00
10-4-018-900-000	Miscellaneous Grant	1,001.61	1,600.00	505.00	3,000.00	1,400.00
10-4-018-900-200	Old Bills Funds	237.43	2,000.00	215.00	500.00	-1,500.00
10-4-018-900-400	Wy Childrens Trust Fund					0.00
10-4-018-900-500	All Hazards Grant	78,500.88	52,700.00	5,049.00	9,100.00	-43,600.00
10-4-018-900-600	HRSA Grant					0.00
10-4-018-900-800	Mental Health Sys of Care	7,696.54				0.00
10-4-018-902-000	Resource Library	454.44	1,200.00	300.00	380.00	-820.00
10-4-018-903-000	Qtr Pymt - State Treasurer	150,280.59	170,069.00	148,295.00	171,000.00	931.00
10-4-018-904-000	Lab/Immunization	54,048.91	55,000.00	41,440.00	65,000.00	10,000.00
10-4-018-905-000	Air Quality Grant					0.00
10-4-018-907-000	HIV Prevention Grant					0.00
10-4-018-908-000	Maternal Child Health Grant	15,100.69	49,006.00	6,053.00	54,766.00	5,760.00
10-4-018-910-000	Client Education	2,244.00	1,000.00	2,717.00	4,400.00	3,400.00
10-4-018-922-000	New Equipment	4,147.28	3,500.00	2,531.00	1,700.00	-1,800.00
10-4-018-925-000	HIV Testing/Counseling		700.00			-700.00
10-4-018-926-000	Opler Grant					0.00
10-4-018-927-000	EPI Investigation/Testing	226.72	100.00	388.00	1,000.00	900.00
10-4-018-928-000	Promotions	2,122.14	6,250.00	6,228.00	5,000.00	-1,250.00
10-4-018-990-000	Board of Health	1,854.22	2,450.00	1,950.00	2,500.00	50.00
10-4-018-999-000	Miscellaneous		100.00		3,000.00	2,900.00
	Total Public/Environm Health	939,290.36	1,004,866.00	837,099.00	978,422.00	-26,444.00

ANNOTATION:

Grants	\$	378,630.00
Clinics, Classes, Svcs, Etc.	\$	68,000.00
Miscellaneous	\$	1,000.00
Vaccine Reimbursements	\$	32,600.00
Water Lab Fees	\$	39,750.00
Restaurant Fees	\$	30,795.00
Total	\$	550,775.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

HEALTH OFFICER EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4- 019- 100- 003 Officer Contract	6,930.00	6,930.00	6,930.00	6,930.00	0.00
10-4- 019- 900- 000 Vital Statistics	-	250.00		250.00	0.00
Total Health Officer	6,930.00	7,180.00	6,930.00	7,180.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

INFORMATION SYSTEMS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-021-100-003	Salaries	257,191.03	267,456.00	258,002.00	256,791.00	-10,665.00
10-4-021-151-000	FICA/Medicare	19,029.61	20,461.00	19,249.00	18,163.00	-2,298.00
10-4-021-152-000	Health Insurance	10,156.38	10,741.00	8,683.00	9,139.00	-1,602.00
10-4-021-153-000	Retirement	28,933.84	33,940.00	32,106.00	30,130.00	-3,810.00
10-4-021-154-000	Workers Comp	4,982.97	3,932.00	3,784.00	3,372.00	-560.00
10-4-021-155-000	Employers Share Voluntary	254.25	535.00	194.00	475.00	-60.00
10-4-021-200-000	Telephone	1,077.24	1,110.00	1,132.00	1,174.00	64.00
10-4-021-201-000	Cell Phone	4,130.81	5,560.00	4,702.00	4,609.00	-951.00
10-4-021-220-000	Access Fees	8,173.78	4,550.00	5,179.00	4,550.00	0.00
10-4-021-310-000	Travel	3,631.28		546.00	1,200.00	1,200.00
10-4-021-320-000	Training	9,950.96	2,000.00	1,339.00	12,000.00	10,000.00
10-4-021-350-000	Professional Services	48,206.28	23,301.00	5,896.00	42,100.00	18,799.00
10-4-021-401-000	Hardware Maint	7,268.85	7,175.00	11,785.00	6,290.00	-885.00
10-4-021-402-000	Software Maint	8,255.08	15,734.00	10,067.00	15,024.00	-710.00
10-4-021-402-001	Data Maint	8,046.54	1,472.00	2,632.00	1,201.00	-271.00
10-4-021-405-000	Telephone Maint	7,018.49	8,000.00	9,554.00	9,554.00	1,554.00
10-4-021-503-000	Supplies	3,049.09	4,000.00	6,088.00	4,000.00	0.00
10-4-021-803-000	Cap Exp - Equipment	58,389.77	22,500.00	24,092.00	12,510.00	-9,990.00
10-4-021-803-001	Cap Exp - Phone System	609.60	500.00	1,297.00	1,000.00	500.00
10-4-021-804-000	Cap Exp - Software	1,198.92	6,097.00	16,068.00	2,125.00	-3,972.00
	Total Information Systems	489,554.77	439,064.00	422,395.00	435,407.00	-3,657.00

ANNOTATION:

Charges for Services

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

PLANNING & BUILDING						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-022-100-002	Director Salary	110,039.41	110,000.00	110,000.00	110,000.00	0.00
10-4-022-100-003	Staff Salaries	892,536.35	687,813.00	667,591.00	740,696.00	52,883.00
10-4-022-151-000	FICA/Medicare	74,842.72	61,033.00	57,829.00	65,078.00	4,045.00
10-4-022-152-000	Health Insurance	36,816.13	34,320.00	26,681.00	33,096.00	-1,224.00
10-4-022-153-000	Retirement	111,118.95	101,242.00	95,811.00	107,953.00	6,711.00
10-4-022-154-000	Workers Comp	19,676.60	11,728.00	10,861.00	11,178.00	-550.00
10-4-022-155-000	Employers Share Voluntary	786.00	1,596.00	878.00	1,701.00	105.00
10-4-022-180-000	Cell Phone Stipend	1,020.00	1,000.00	2,070.00	2,880.00	1,880.00
10-4-022-190-000	Extra Hire	136.50	2,000.00	1,495.00	2,000.00	0.00
10-4-022-195-000	SAM/Housing	32,500.00	32,500.00	16,250.00	16,250.00	-16,250.00
10-4-022-199-000	Car Allowance					0.00
10-4-022-200-000	Telephone	3,872.01	4,500.00	3,205.00	3,500.00	-1,000.00
10-4-022-201-000	Communications Mobile	1,024.00	1,200.00	754.00	420.00	-780.00
10-4-022-310-000	Mileage & Travel	1,320.10	3,000.00	1,125.00	6,800.00	3,800.00
10-4-022-310-001	Planning Commission Tvl					0.00
10-4-022-320-000	Training	4,696.39	4,000.00	3,208.00	5,400.00	1,400.00
10-4-022-330-000	Dues & Subscriptions	731.50	2,000.00	1,660.00	3,200.00	1,200.00
10-4-022-350-000	Professional Services	24,120.04	10,000.00	101,220.00	60,000.00	50,000.00
10-4-022-350-001	TCSPT Monitoring	26,910.00	-			0.00
10-4-022-350-002	LDR Revision					0.00
10-4-022-350-003	Comp Plan Study/Indicator					0.00
10-4-022-365-000	Publication	9,258.49	4,000.00	8,954.00	4,000.00	0.00
10-4-022-401-000	Computer Hardware Maint	-				0.00
10-4-022-402-000	Computer Software Maint	28,481.20	47,000.00	44,157.00	29,640.00	-17,360.00
10-4-022-405-000	Equipment Maintenance					0.00
10-4-022-501-000	Office Supplies	4,332.17	5,000.00	2,644.00	3,000.00	-2,000.00
10-4-022-505-000	Printing	1,040.00	2,000.00	1,660.00	500.00	-1,500.00
10-4-022-550-000	Xerox Lease	8,290.84	10,000.00	8,375.00	9,000.00	-1,000.00
10-4-022-801-000	Cap Exp - Computer	2,140.53	2,400.00	1,246.00	2,500.00	100.00
10-4-022-802-000	Cap Exp - Furniture	2,242.50	1,000.00		500.00	-500.00
10-4-022-803-000	Cap Exp - Equipment				3,100.00	3,100.00
10-4-022-900-000	Lot Division & Plat Review	8,195.00	5,000.00	4,345.00	3,500.00	-1,500.00
10-4-022-901-000	Planning Commission Mtg	15,733.45	4,000.00	3,346.00	1,000.00	-3,000.00
10-4-022-902-000	Engineer/Planning Review					0.00
10-4-022-903-000	EPA Grant - Wetlands					0.00
10-4-022-904-000	Trans/Comm Syst Pres Grant					0.00
10-4-022-905-000	Trans Engineer Fees					0.00
10-4-022-906-000	Transportation Study					0.00
10-4-022-907-000	Preserve Trust Easement	89,348.88	-			0.00
10-4-022-991-000	Energy Mitigation Plan		-		-	0.00
10-4-022-999-000	Miscellaneous	1,472.16	1,000.00	630.00	1,000.00	0.00
	Total Planning & Building	1,512,681.92	1,149,332.00	1,175,995.00	1,227,892.00	78,560.00

ANNOTATION:

Planning Application Fees	\$	133,000.00
Planning Technical Fees	\$	6,200.00
Building Permits	\$	303,000.00
Exaction Fees	\$	20,000.00
Electrical Permit Fees	\$	85,000.00
Planning Office Fees	\$	4,900.00
Scenic Preserve Fees	\$	26,400.00
Septic Permits/Fees	\$	33,859.00
Total	\$	612,359.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

ENERGY EFFICIENCY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-023-100-003	Staff Salaries	57,035.63	57,524.00	31,159.00		-57,524.00
10-4-023-151-000	FICA/Medicare	4,204.81	4,401.00	2,294.00		-4,401.00
10-4-023-152-000	Health Insurance	2,686.31	2,685.00	1,619.00		-2,685.00
10-4-023-153-000	Retirement	6,186.95	7,300.00	3,816.00		-7,300.00
10-4-023-154-000	Workers Comp	208.37	161.00	119.00		-161.00
10-4-023-155-000	Employers Share Voluntary					0.00
10-4-023-180-000	Cell Phone Allowance	417.50	720.00	390.00		-720.00
10-4-023-310-000	Travel	-	200.00			-200.00
10-4-023-320-000	Training	-	200.00			-200.00
10-4-023-330-000	Dues & Subscriptions	-	-			0.00
10-4-023-350-000	Professional Services	-	-	1,450.00		0.00
10-4-023-501-000	Office Supplies					0.00
10-4-023-801-000	Cap Exp - Computer					0.00
10-4-023-802-000	Cap Exp - Furniture					0.00
10-4-023-803-000	Cap Exp - Equipment					0.00
10-4-023-804-000	Cap Exp - Software					0.00
10-4-023-900-000	Department Specific					0.00
	Total Energy Efficiency	70,739.57	73,191.00	40,847.00	0.00	-73,191.00

TOJ Reimb

TETON COUNTY
FY 2012 ADOPTED BUDGET

WIC						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-025-100-003	Staff Salaries	45,659.28	55,515.00	18,824.00	25,334.00	-30,181.00
10-4-025-151-000	FICA/Medicare	3,492.95	4,247.00	1,440.00	6,500.00	2,253.00
10-4-025-152-000	Health Insurance			2.00		0.00
10-4-025-153-000	Retirement			1,164.00		0.00
10-4-025-154-000	Workers Comp	952.25	816.00	254.00	425.00	-391.00
10-4-025-155-000	Employers Share Voluntary			121.00		0.00
10-4-025-200-000	Telephone	620.26	648.00	721.00	780.00	132.00
10-4-025-227-000	Postage	1,721.61	2,549.00	2,012.00	1,900.00	-649.00
10-4-025-240-000	Utilities					0.00
10-4-025-290-000	Rent					0.00
10-4-025-310-000	Travel	2,178.49	6,032.00	2,813.00	7,058.00	1,026.00
10-4-025-320-000	Training					0.00
10-4-025-501-000	Office Supplies	1,223.39	1,200.00	2,439.00	1,200.00	0.00
10-4-025-803-000	Cap Exp - Equip				500.00	500.00
10-4-025-900-000	Medical Equipment	907.79	500.00	954.00	600.00	100.00
10-4-025-901-000	Professional/Participant Ed	150.48	375.00		225.00	-150.00
10-4-025-902-000	Translator					0.00
10-4-025-903-000	Nutrition Ed	-	922.00		890.00	-32.00
	Total WIC	56,906.50	72,804.00	30,744.00	45,412.00	-27,392.00
	State WIC Reimbursement	\$ 45,412.00				

TETON COUNTY
FY 2012 ADOPTED BUDGET

COMMUNITY DEVELOPMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-027-901-000	Ski Club	9,000.00	7,650.00	7,650.00	-	-7,650.00
10-4-027-902-000	Youth Skating	2,700.00	2,250.00	2,250.00		-2,250.00
10-4-027-902-001	Youth Figure Skating	4,500.00	3,825.00	3,825.00		-3,825.00
10-4-027-903-000	JH Jaycees	7,500.00	6,500.00	6,500.00	5,500.00	-1,000.00
10-4-027-904-000	Chamber of Commerce	181,000.00	154,000.00	154,000.00	32,000.00	-122,000.00
10-4-027-906-000	Historic Preservation	36,349.53	29,306.00	29,306.00	13,920.00	-15,386.00
10-4-027-907-000	Cultural Council/Arts	45,000.00	30,000.00	30,000.00	30,000.00	0.00
10-4-027-908-000	START Bus	200,000.00	255,000.00	255,000.00	150,000.00	-105,000.00
10-4-027-908-001	SLIB Proceeds/START					0.00
10-4-027-908-002	START Impact Fees	9,556.51		1,541.00		0.00
10-4-027-908-003	Targhee Transit			5,000.00		0.00
10-4-027-909-000	Housing Authority Operations	354,000.00	318,600.00	318,600.00	318,600.00	0.00
10-4-027-910-000	Parks & Recreation Operatio	1,076,994.00	958,793.00	962,196.00	977,645.00	18,852.00
10-4-027-910-001	Pathways	57,686.98	55,468.00	39,731.00	-	-55,468.00
10-4-027-910-001	Pathways Prior Yr Fund Bal					0.00
10-4-027-912-000	Museum	283,620.00	241,077.00	241,077.00	255,185.00	14,108.00
10-4-027-913-000	Leadership JH	-	-		4,000.00	4,000.00
10-4-027-914-000	Sustaining JH	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-4-027-915-000	Mosquito Abatement	349,254.00	296,866.00	296,866.00	340,782.00	43,916.00
10-4-027-916-000	Chamber Special Events	14,000.00	12,000.00	12,000.00	-	-12,000.00
10-4-027-917-000	Music Festival	5,000.00	4,250.00	4,250.00	4,250.00	0.00
10-4-027-918-000	JH Air	10,000.00	4,250.00	9,250.00	5,000.00	750.00
10-4-027-918-001	JH Air Ski Passes	10,000.00		9,891.00		0.00
10-4-027-919-000	Fire/EMS Operations	780,466.00	962,741.00	962,741.00	981,895.00	19,154.00
10-4-027-919-001	Fire/EMS-Driggs/Grant/Elec	176,034.88	260,604.00	159,614.00	267,373.00	6,769.00
10-4-027-920-000	Energy Mitigation			28,864.00	120,000.00	120,000.00
10-4-027-921-000	Sales Tax Split Reimb	191,864.32				0.00
10-4-027-924-000	Clean Cities	4,750.00	2,500.00	2,500.00	2,500.00	0.00
10-4-027-925-000	Tranfer to Fund 30	330,710.12				0.00
10-4-027-990-000	Donated Funds					0.00
10-4-027-999-000	General Promotion			1,190.00		0.00
	Total Community Develop	4,144,986.34	3,610,680.00	3,548,842.00	3,513,650.00	-97,030.00

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

EMERGENCY MANAGEMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-032-100-002	Salaries	123,507.37	113,286.00	113,286.00	113,304.00	18.00
10-4-032-151-000	FICA/Medicare	9,114.38	8,666.00	8,355.00	8,670.00	4.00
10-4-032-152-000	Health Insurance	3,463.49	5,370.00	2,943.00	6,100.00	730.00
10-4-032-153-000	Retirement	13,894.53	14,376.00	14,104.00	14,380.00	4.00
10-4-032-154-000	Workers Comp	2,618.06	1,665.00	1,879.00	1,700.00	35.00
10-4-032-155-000	Employers Share Voluntary	144.09	227.00	124.00	230.00	3.00
10-4-032-200-000	Telephone	4,499.45	6,400.00	4,601.00	7,120.00	720.00
10-4-032-201-000	Communications	5,424.50	9,700.00	8,593.00	7,000.00	-2,700.00
10-4-032-240-000	EOC Utilities	250.00	600.00	603.00	900.00	300.00
10-4-032-310-000	Travel	-	-	-	1,000.00	1,000.00
10-4-032-320-000	Training	408.82	-	-	1,000.00	1,000.00
10-4-032-350-000	Professional Services	2,555.94	-	-	-	0.00
10-4-032-355-000	Printing	-	-	-	-	0.00
10-4-032-403-000	Xerox Maint	360.47	2,748.00	1,895.00	2,340.00	-408.00
10-4-032-405-000	Equip Maint / Fuel	1,559.66	1,700.00	634.00	2,400.00	700.00
10-4-032-501-000	Office Supplies	1,843.55	1,000.00	1,619.00	1,000.00	0.00
10-4-032-502-000	EOC Supplies	2,816.64	2,000.00	2,236.00	2,000.00	0.00
10-4-032-503-000	Supplies Other	135.84	500.00	137.00	800.00	300.00
10-4-032-801-000	Cap Exp - Equipment	-	-	-	200.00	200.00
10-4-032-802-000	Cap Exp - Furniture	2,889.45	-	275.00	-	0.00
10-4-032-803-000	Cap Exp - Computer	1,639.90	-	82.00	-	0.00
10-4-032-804-000	Cap Exp - Software	-	500.00	587.00	-	-500.00
10-4-032-900-000	Sandbags	-	-	-	-	0.00
10-4-032-901-000	Spec Communications ENET	-	-	-	-	0.00
10-4-032-902-000	Communication Site Fee	5,787.01	5,640.00	5,362.00	5,940.00	300.00
10-4-032-904-000	LEPC/Title III	226.87	-	-	1,000.00	1,000.00
10-4-032-906-000	Community Education	489.35	-	-	1,000.00	1,000.00
10-4-032-907-000	CERT	12,178.69	8,000.00	3,561.00	8,000.00	0.00
10-4-032-908-000	Emergency Operations	-	1,000.00	-	1,000.00	0.00
10-4-032-909-000	CERT Trailer	-	-	-	-	0.00
10-4-032-910-000	Community Exercise Prog	596.32	-	16.00	1,000.00	1,000.00
10-4-032-999-000	Miscellaneous	280.00	-	36.00	-	0.00
	Total Emergency Mgmt	196,684.38	183,378.00	170,928.00	188,084.00	4,706.00
	Grant fund - EMPG	\$ 29,000.00				
	Radio Service Fees	\$ 1,000.00				
	Total	30,000.00				

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

PATHWAYS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-035-100-002	Salaries				56,758.00	56,758.00
10-4-035-151-000	FICA/Medicare				4,342.00	4,342.00
10-4-035-152-000	Health Insurance				3,060.00	3,060.00
10-4-035-153-000	Retirement				7,203.00	7,203.00
10-4-035-154-000	Workers Comp				806.00	806.00
10-4-035-155-000	Employers Share Voluntary				114.00	114.00
10-4-035-200-000	Telephone					0.00
10-4-035-310-000	Travel				3,500.00	3,500.00
10-4-035-330-000	Dues & Subscriptions				300.00	300.00
10-4-035-350-000	Professional Services				10,000.00	10,000.00
10-4-035-365-000	Printing & Publishing				5,000.00	5,000.00
10-4-035-405-000	Equip/Vehicle Maint				200.00	200.00
10-4-035-451-000	Petroleum Products				120.00	120.00
10-4-035-501-000	Office Supplies				1,200.00	1,200.00
10-4-035-800-000	Capital Repair	7,891.89				0.00
10-4-035-801-000	Cap Exp - Tools/Equip				3,000.00	3,000.00
10-4-035-900-000	Pathways Task Force					0.00
10-4-035-901-000	Adopt A Trail					0.00
10-4-035-902-000	Project Management				5,000.00	5,000.00
10-4-035-903-000	Public Outreach / Events				2,500.00	2,500.00
10-4-035-950-000	Pathway Repair/Maint	27,362.89	15,000.00	15,146.00	45,000.00	30,000.00
10-4-035-951-000	Melody Ranch Scenic Trail					0.00
10-4-035-952-000	Pathways Seal Coating	106,333.98			75,000.00	75,000.00
10-4-035-953-000	Teton Pass Trail					0.00
10-4-035-953-001	Teton Pass Trail Match					0.00
10-4-035-953-002	Teton Pass Trail Ck Trailhd					0.00
10-4-035-954-000	Jackson South	690.00				0.00
10-4-035-955-000	North 89 Pathway		-			0.00
10-4-035-956-000	Enhancement Grant Match					0.00
10-4-035-957-000	TetonCounty Trail Project					0.00
10-4-035-958-000	Teton County Sweeping	3,342.50	-			0.00
10-4-035-959-000	Moose/Wilson Trail Teal 21					0.00
10-4-035-959-001	Teal 21 Grant Match	12,122.00	-			0.00
10-4-035-959-002	TV Pathway Realign	9,748.52				0.00
10-4-035-960-000	Teal Henry's Road Trail					0.00
10-4-035-961-000	Melody Internal Repair		-		40,000.00	40,000.00
10-4-035-962-000	Safe Routes to School					0.00
10-4-035-963-000	WY 22 Pathway Planning	17,197.00	-			0.00
10-4-035-964-000	South Park Loop Trail					0.00
10-4-035-964-001	South Park Loop Trail Mtch					0.00
10-4-035-965-000	Rafter J Study	953.60	12,000.00	12,507.00		-12,000.00
10-4-035-966-000	Centennial Trail Fence					0.00
10-4-035-967-000	Wilson Crosswalk					0.00
10-4-035-968-000	Signage/Pavement Marking	1,377.43	10,000.00	8,846.00	30,000.00	20,000.00
10-4-035-969-000	Tree Trimming					0.00
10-4-035-970-000	South Park 3 Creek Fence					0.00
10-4-035-971-000	Culvert Repair					0.00
10-4-035-972-000	SP Loop Teal					0.00
10-4-035-972-001	SP Loop Teal Match	-	50,000.00		50,000.00	0.00
10-4-035-973-000	Transportation Choice				19,000.00	19,000.00
10-4-035-974-000	TOJ/TV Pathway	-	-		10,850.00	10,850.00
	Total Pathways	187,019.81	87,000.00	36,499.00	372,953.00	285,953.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FACILITIES MAINTENANCE

ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-036-100-002	Salaries	186,970.12	191,380.00	191,203.00	191,450.00	70.00
10-4-036-151-000	FICA/Medicare	13,325.37	14,641.00	13,459.00	14,646.00	5.00
10-4-036-152-000	Health Insurance	9,588.70	10,741.00	12,754.00	13,608.00	2,867.00
10-4-036-153-000	Retirement	19,707.44	24,286.00	23,051.00	24,295.00	9.00
10-4-036-154-000	Workers Comp	3,706.72	3,880.00	3,171.00	3,244.00	-636.00
10-4-036-155-000	Employers Share Voluntary	158.76	383.00	189.00	383.00	0.00
10-4-036-199-000	Car Allowance	750.00	750.00	750.00	750.00	0.00
10-4-036-200-000	Telephone	5,124.14	5,662.00	5,756.00	6,100.00	438.00
10-4-036-240-000	Utilities - Water Bills	5,359.78	5,000.00	8,787.00	8,500.00	3,500.00
10-4-036-240-001	Courthouse Utilities	61,964.92	53,100.00	50,024.00	53,000.00	-100.00
10-4-036-240-002	Social Services Utilities	8,626.93	7,000.00	7,072.00	9,000.00	2,000.00
10-4-036-240-003	Administration Utilities	45,303.99	35,100.00	30,236.00	32,000.00	-3,100.00
10-4-036-240-004	Old Library Utilities	3,007.51	4,000.00	2,750.00	4,300.00	300.00
10-4-036-240-005	Jail Utilities	44,406.85	35,000.00	35,520.00	42,400.00	7,400.00
10-4-036-240-006	Adams Canyon Utilities	15,518.99	23,000.00	16,160.00	20,000.00	-3,000.00
10-4-036-240-007	Alta Utilities	870.04	850.00	811.00	1,060.00	210.00
10-4-036-240-008	PH Utilities	11,284.90	10,289.00	11,584.00	14,520.00	4,231.00
10-4-036-240-009	Septic Dump Utilties	5,347.21	5,600.00	3,898.00	5,800.00	200.00
10-4-036-240-010	Library Utilities	24,324.33	24,000.00	22,137.00	29,000.00	5,000.00
10-4-036-240-011	Emp Hsng Utilities	30,630.85	8,000.00	6,197.00	9,680.00	1,680.00
10-4-036-240-012	Daycare Utilities		6,000.00	30.00	1,000.00	-5,000.00
10-4-036-240-013	SAR Utilities			9,990.00	15,300.00	15,300.00
10-4-036-240-014	EOC Utilities				7,500.00	7,500.00
10-4-036-290-000	Misc Rental Buildings	8,350.67	6,000.00	3,000.00	3,000.00	-3,000.00
10-4-036-295-000	Janitorial Services	9,763.12	8,000.00	9,979.00	12,900.00	4,900.00
10-4-036-295-001	Courthouse Janitorial	54,023.78	51,280.00	32,576.00	33,000.00	-18,280.00
10-4-036-295-002	Social Services Janitorial	19,621.58	23,360.00	16,072.00	15,800.00	-7,560.00
10-4-036-295-003	Administration Janitorial	63,064.14	56,400.00	35,997.00	38,000.00	-18,400.00
10-4-036-295-004	Old Library Janitorial	17,700.21	16,120.00	14,329.00	14,600.00	-1,520.00
10-4-036-295-005	Jail Janitorial	26,209.60	23,148.00	21,310.00	22,900.00	-248.00
10-4-036-295-008	PH Janitorial	36,391.58	32,000.00	31,039.00	32,000.00	0.00
10-4-036-295-009	Septic Dump Janitorial	694.18	800.00		800.00	0.00
10-4-036-295-011	Emp Hsng Janitorial	439.80	800.00	735.00	800.00	0.00
10-4-036-295-012	Daycare Janitorial		46,644.00	689.00		-46,644.00
10-4-036-295-013	SAR Janitorial				3,000.00	3,000.00
10-4-036-295-014	EOC Janitorial				3,000.00	3,000.00
10-4-036-310-000	Travel	95.96	-		200.00	200.00
10-4-036-320-000	Training	852.98	600.00	434.00	2,000.00	1,400.00
10-4-036-450-000	Vehicle Pool Costs	19,171.24	18,000.00	16,491.00	26,300.00	8,300.00
10-4-036-500-000	Custodial Supplies	15,325.21	7,000.00	16,599.00	7,000.00	0.00
10-4-036-500-001	Courthouse Supplies	8,526.78	7,143.00	12,211.00	12,700.00	5,557.00
10-4-036-500-002	Social Services Supplies	9,583.16	8,263.00	9,122.00	8,263.00	0.00
10-4-036-500-003	Administration Supplies	4,930.36	3,700.00	5,917.00	6,250.00	2,550.00
10-4-036-500-004	Old Library Supplies	1,389.29	1,000.00	1,544.00	1,600.00	600.00
10-4-036-500-005	Jail Supplies	4,320.43	3,100.00	6,789.00	4,200.00	1,100.00
10-4-036-500-007	Fire Admin Supplies	2,273.05			-	0.00
10-4-036-500-008	PH Supplies	1,945.46	1,500.00	1,838.00	2,500.00	1,000.00
10-4-036-500-009	Septic Dump Supplies	1,976.03	1,170.00	213.00	1,200.00	30.00
10-4-036-500-011	Emp Hsng Supplies		3,000.00	575.00	3,000.00	0.00
10-4-036-500-012	Day Care Supplies				1,200.00	1,200.00
10-4-036-500-013	SAR Supplies			1,285.00	1,800.00	1,800.00
10-4-036-500-014	EOC Supplies				1,800.00	1,800.00
10-4-036-501-000	Genset Maint	7,963.60	4,000.00	4,213.00	5,100.00	1,100.00
10-4-036-800-000	Capital Expense					0.00
10-4-036-800-001	Courthouse Capital					0.00
10-4-036-800-002	Social Services Capital					0.00
10-4-036-800-003	Administration Capital					0.00
10-4-036-800-004	Old Library Capital					0.00
10-4-036-800-005	Jail Capital					0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-036-800-008	PH Capital					0.00
10-4-036-800-009	Septic Dump Capital					0.00
10-4-036-801-000	Cap Exp - Computers	-				0.00
10-4-036-803-000	Cap Exp - Equipment					0.00
10-4-036-900-000	Independent Contracts	19,328.33	10,800.00	11,066.00		-10,800.00
10-4-036-900-001	Courthouse Ind Contracts	8,833.85	3,000.00	625.00	5,000.00	3,200.00
10-4-036-900-002	Social Service Ind Contracts	2,033.47	1,800.00	16,874.00	2,800.00	-200.00
10-4-036-900-003	Admin Ind Contracts	27,345.85	7,200.00	14,003.00	9,500.00	2,300.00
10-4-036-900-004	Old Library Ind Contracts	1,846.30	1,800.00	6,926.00	1,800.00	0.00
10-4-036-900-005	Jail Ind Contracts	15,845.93	9,600.00	19,133.00	15,580.00	5,980.00
10-4-036-900-008	PH Independent Contracts	3,212.84	1,800.00	2,972.00	1,800.00	0.00
10-4-036-900-009	Septic Dump Ind Contracts	5,768.50	3,000.00	1,792.00	3,000.00	0.00
10-4-036-900-011	Emp Hsng Ind Contracts	18,436.56	12,000.00	4,079.00	8,000.00	-4,000.00
10-4-036-900-012	Daycare Ind Contracts				3,000.00	3,000.00
10-4-036-900-013	SAR Ind Contracts					0.00
10-4-036-900-014	EOC Ind Contracts				2,000.00	2,000.00
10-4-036-901-000	Maintenance Contracts	3,498.39	1,800.00	2,785.00	4,000.00	2,200.00
10-4-036-901-001	Courthouse Maint	18,821.52	9,600.00	4,010.00	15,000.00	5,400.00
10-4-036-901-002	Social Service Maint	2,267.79	1,200.00	13,041.00	4,500.00	3,300.00
10-4-036-901-003	Administration Maint	12,970.57	8,100.00	8,978.00	15,000.00	6,900.00
10-4-036-901-004	Old Library Maint	870.75	900.00	1,210.00	4,000.00	3,100.00
10-4-036-901-005	Jail Maint	10,475.94	7,200.00	7,728.00	8,800.00	1,600.00
10-4-036-901-008	PH Maintenance Contracts	3,644.60	1,800.00	6,450.00	6,800.00	5,000.00
10-4-036-901-009	Septic Dump Maint	1,018.00	600.00	1,934.00	1,200.00	600.00
10-4-036-901-011	Emp Hsng Maint Contracts			4,877.00	6,000.00	6,000.00
10-4-036-901-012	Daycare Maint		3,330.00	9,764.00	9,000.00	5,670.00
10-4-036-901-013	SAR Maint				3,000.00	3,000.00
10-4-036-901-014	EOC Maint	3,335.67	11,776.00		4,000.00	-7,776.00
10-4-036-902-000	Exterior Painting				3,000.00	3,000.00
10-4-036-903-000	Safety Evaluation					0.00
10-4-036-950-000	WAM Grant Repayment	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-4-036-995-000	Insurance Claims	860.00				0.00
10-4-036-999-000	Miscellaneous	209.88	500.00	193.00	500.00	0.00
	Total Facilities Maintenance	976,214.50	894,496.00	841,926.00	914,729.00	20,233.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

CAPITAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-037-900-000	Admin Bldg Fire Panel					0.00
10-4-037-901-000	EOC Grants - SLIB	7,414.47				0.00
10-4-037-901-001	EOC Match	173,935.24				0.00
10-4-037-901-002	EOC Grants - WAM					0.00
10-4-037-902-000	SO Body Armor					0.00
10-4-037-903-000	FM CIP				50,500.00	50,500.00
10-4-037-904-000	EOC Generator				0.00	0.00
10-4-037-905-000	Juvenile Detention Center			(61,000.00)	85,000.00	85,000.00
10-4-037-906-000	Old Library Roof/Doors	9,986.00				0.00
10-4-037-907-000	Admin Bldg Fan Coil		17,000.00		17,000.00	0.00
10-4-037-908-000	SO Fleet Vehicles				165,400.00	165,400.00
10-4-037-909-000	Fleet Vehicles - PH				-	0.00
10-4-037-909-001	Coroner Vehicles				25,000.00	25,000.00
10-4-037-910-000	Polygraph Unit					0.00
10-4-037-911-000	Phone Upgrade Elevators	5,000.00	-			0.00
10-4-037-912-000	Public Health Deck Rebuild	11,886.46				0.00
10-4-037-913-000	SO Evidence Storage	11,974.95				0.00
10-4-037-914-000	Energy Upgrades		0.00			0.00
10-4-037-915-000	Old Library Landscape					0.00
10-4-037-916-000	IT CIP				83,055.00	83,055.00
10-4-037-917-000	Energy Mitigation	27,092.91		18,680.00		0.00
10-4-037-917-001	WYECIP Match	-				0.00
10-4-037-918-000	Adm Bldg Carpet					0.00
10-4-037-919-000	Cattlemans Bridge ROW				40,000.00	40,000.00
10-4-037-920-000	Taylor Creek Channel				20,000.00	20,000.00
10-4-037-921-000	Parks & Rec Capital	107,475.37	-		67,812.00	67,812.00
10-4-037-921-001	Parks & Rec Prev FY Final	37,943.51				0.00
10-4-037-922-000	Fire / EMS Capital	7,652.50			-	0.00
10-4-037-923-000	Old Library Fire Protection	-				0.00
10-4-037-924-000	Admin Bldg Energy Impvt	2,810.00	-			0.00
10-4-037-925-000	PH ADA Retrofit					0.00
10-4-037-926-000	Transfer Station Mon. Well					0.00
10-4-037-927-000	WYCATS Upgrade					0.00
10-4-037-928-000	Transfer Station Grizzly					0.00
10-4-037-929-000	Transfer Station Floor Rep					0.00
10-4-037-930-000	County Road Fund Transfer					0.00
10-4-037-931-000	Alta Library Construction					0.00
10-4-037-932-000	SO Comp/Radio/Camera		-			0.00
10-4-037-933-000	Jail Energy Impvt	-	-			0.00
10-4-037-934-000	Computer Room Fire Prot					0.00
10-4-037-935-000	Rafter J Water Meters					0.00
10-4-037-936-000	Courthouse Emer Circuits	11,341.75				0.00
10-4-037-937-000	Jail Door Controls/Locks		21,500.00	21,500.00		-21,500.00
10-4-037-938-000	Adams Canyon Review	-				0.00
10-4-037-939-000	Jail Smoke Detectors					0.00
10-4-037-940-000	Jail Camera System					0.00
10-4-037-941-000	SLIB Consensus Funding					0.00
10-4-037-942-000	Fold/Insert Machine					0.00
10-4-037-943-000	Fair Building Construction			10,500.00		0.00
10-4-037-944-000	SAM Contribution					0.00
10-4-037-945-000	Land Acquisition	902,174.00				0.00
10-4-037-946-000	SO Data Storage	16,889.92				0.00
10-4-037-947-000	Childhood Ed. Center					0.00
10-4-037-950-000	SLIB Direct Funding (SAR)	28,859.29	525,000.00	305,690.00		-525,000.00
10-4-037-950-001	SAR Bldg - Deer Mitigation			11,450.00		0.00
10-4-037-951-000	SAR Capital				38,000.00	38,000.00
	Total Capital Projects	1,362,436.37	563,500.00	306,820.00	591,767.00	28,267.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

GENERAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-038-900-000	Animal Shelter Contribution				93,242.00	93,242.00
10-4-038-901-000	TCSD#1 Exaction Pymt					0.00
10-4-038-902-000	Air Quality/Stove Rebates	12,000.00	7,200.00	7,000.00	7,200.00	0.00
10-4-038-903-000	Energy Efficiency				32,000.00	32,000.00
10-4-038-904-000	TC Idaho Emerg Svcs	56,709.00	53,062.00		60,322.00	7,260.00
10-4-038-905-000	Transportation Choice					0.00
10-4-038-906-000	GIS	50,517.63	77,000.00	77,000.00	77,000.00	0.00
10-4-038-907-000	Off Site Backup					0.00
10-4-038-908-000	TOJ Gymnasium				6,060.00	6,060.00
10-4-038-909-000	LEAN Training					0.00
10-4-038-910-000	Litigation	43,223.42	-	17,430.00	-	0.00
10-4-038-911-000	ICMA Law Study	12,375.00				0.00
10-4-038-915-000	TAAF					0.00
10-4-038-916-000	Land Preservation					0.00
10-4-038-917-000	Land Lease	8,894.20	9,231.00	9,231.00	9,231.00	0.00
10-4-038-919-000	Gen Adm Document Arch					0.00
10-4-038-920-000	Jail Expansion Study					0.00
10-4-038-921-000	Bike Program					0.00
10-4-038-922-000	Trans Station Expansion					0.00
10-4-038-923-000	Evidence Storage					0.00
10-4-038-924-000	SAR Westbank					0.00
10-4-038-925-000	Planning Consolidation Study					0.00
10-4-038-926-000	Snake River Corridor Mgmt					0.00
	Total General Projects	183,719.25	146,493.00	110,661.00	285,055.00	138,562.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

SRSC LOC SIGHT DRAFT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-040-400-000	SRSC - 7 Lodge Cabins	-	209,318.00		209,318.00	0.00
10-4-040-400-001	SRSC - Reclamation	-	66,275.00		66,275.00	0.00
10-4-040-400-002	SRSC - Clubhouse Landscp	-	129,137.00		129,137.00	0.00
10-4-040-400-003	SRSC - Infrastructure	1,168,461.05	4,303,747.00		793,264.00	-3,510,483.00
	Total SRSC LOC	1,168,461.05	4,708,477.00	0.00	1,197,994.00	-3,510,483.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

CONTINGENCY FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
10-4-099-900-000	General Contingency		1,397,186.00		669,195.00	-727,991.00
	Total Contingency Fund	-	1,397,186.00	-	669,195.00	-727,991.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

RESERVE FUND						
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE	
10-4- 100-900- 000 Operations Reserve	0.00	5,254,365.00	0.00	5,254,365.00	0.00	
Total Reserve Fund	0.00	5,254,365.00	0.00	5,254,365.00	0.00	

TETON COUNTY
FY 2012 ADOPTED BUDGET

FIRE FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
11-4-011-200-000	Telephone Communications	23,417.38	22,500.00	27,005.00	24,000.00	1,500.00
11-4-011-240-000	Utilities	48,300.55	41,000.00	44,913.00	38,000.00	-3,000.00
11-4-011-310-000	Government Meetings	326.27	2,000.00	1,378.00	1,500.00	-500.00
11-4-011-320-000	Training	25,863.49	23,735.00	35,158.00	33,500.00	9,765.00
11-4-011-330-000	Dues & Subscriptions	2,393.89	3,500.00	2,259.00	2,500.00	-1,000.00
11-4-011-350-000	Professional Services	17,751.04	74,250.00	9,755.00	20,000.00	-54,250.00
11-4-011-360-000	Health & Wellness	2,464.22	21,384.00	18,801.00	22,000.00	616.00
11-4-011-401-000	Apparatus Maint	45,008.15	41,550.00	23,678.00	17,989.00	-23,561.00
11-4-011-405-000	Equip Maint	16,788.51	32,400.00	24,326.00	28,600.00	-3,800.00
11-4-011-460-000	Building Maint	70,659.51	51,080.00	53,570.00	40,168.00	-10,912.00
11-4-011-503-000	Fire Supplies	127,548.45	130,737.00	111,030.00	120,750.00	-9,987.00
11-4-011-803-000	Capital-Equipment		23,800.00	26,825.00	20,000.00	-3,800.00
11-4-011-803-001	Capital-Equipment Trg				7,000.00	7,000.00
11-4-011-804-000	Capital-Const Sta Reno CIF				50,000.00	50,000.00
11-4-011-805-000	Capital-Vehicle				35,000.00	35,000.00
11-4-011-805-001	Capital-Engine 11				325,000.00	325,000.00
11-4-011-806-000	CapitalBuilding Repair				18,000.00	18,000.00
11-4-011-902-000	Emerg. Suppression Prem				26,000.00	26,000.00
11-4-011-906-000	Fire Uniforms	5,155.38	5,880.00	2,888.00	5,800.00	-80.00
11-4-011-907-000	Petroleum Products	15,350.11	21,546.00	18,284.00	18,000.00	-3,546.00
11-4-011-908-000	SLIB Grant	537,019.11		335.00		0.00
11-4-011-908-001	SLIB Grant Match	537,019.11		335.00		0.00
11-4-011-908-002	SLIB Grant Donation/Res		75,000.00	75,873.00		-75,000.00
11-4-011-909-000	Forestry Grant	697,234.90	75,113.00	63,766.00		-75,113.00
11-4-011-910-000	Wildland BLM		18,500.00	5,909.00		-18,500.00
11-4-011-911-000	Homeland Security Match					0.00
11-4-011-917-000	Equipment Repair & Maint					0.00
11-4-011-990-000	Donated Funds			82,885.00		0.00
11-4-011-991-000	Buffalo Valley Fuels					0.00
11-4-011-992-000	Emergency Oper/Suppression		200,000.00		200,000.00	0.00
11-4-011-993-000	CM2/RFPC Funds		55,000.00		50,000.00	-5,000.00
11-4-011-995-000	Insurance Claims					0.00
11-4-011-996-000	Reserves for Replacement		41,864.00	49,490.00		-41,864.00
11-4-011-997-000	Reserve		982,024.00		1,143,088.00	161,064.00
11-4-011-998-000	Transfer to Other Funds					0.00
11-4-011-999-000	Miscellaneous		5,000.00	3,312.00		-5,000.00
	Total Fire Fund	2,172,300.07	1,947,863.00	681,775.00	2,246,895.00	299,032.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY GRANT FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
12-4-012-005-001	DUI / Speed Enforcement	31,779.65	24,600.00	6,000.00	20,000.00	-4,600.00
12-4-012-005-002	DOJ Body Armor		11,000.00			-11,000.00
12-4-012-005-003	DCI JAG ARRA			50,588.00	72,000.00	72,000.00
12-4-012-005-004	SO SPF-SIG Sheriff			2,000.00		0.00
12-4-012-005-005	CFJH - SO Camera			6,699.00		0.00
12-4-012-012-001	Drug Ct DOJ	1,334.47	37,315.00	11,162.00	10,000.00	-27,315.00
12-4-012-012-002	Drug Ct St of WY	62,020.07	221,764.00	113,498.00	157,536.00	-64,228.00
12-4-012-013-001	OJJDP	16,810.00	20,190.00	4,500.00	4,800.00	-15,390.00
12-4-012-016-001	TANF Climb Grant	67,456.69	25,000.00	77,077.00	25,000.00	0.00
12-4-012-016-002	DFS Juvenile Services Bd			22,500.00	30,000.00	30,000.00
12-4-012-018-001	PH MCH/MFH	85,371.41	88,000.00	83,264.00	74,865.00	-13,135.00
12-4-012-018-002	PH TANF	36,850.47	36,850.00	28,267.00	48,500.00	11,650.00
12-4-012-018-003	PH All Hazards	274,189.50	71,000.00	53,267.00	77,840.00	6,840.00
12-4-012-018-004	PH Misc	775.00	1,000.00	630.00	6,000.00	5,000.00
12-4-012-019-001	PH - CHO			12,000.00	12,000.00	12,000.00
12-4-012-020-001	07-NTI-TET-PS-PCS7 WYO	26,211.74	122,972.00	86,350.00	37,589.00	-85,383.00
12-4-012-020-002	07-ODP-TET-SC-HSG7	92,038.98				0.00
12-4-012-020-003	07-ODP-TET-LS-HLE7	45,404.46				0.00
12-4-012-020-004	07-ODP-TET-LC-HLE7					0.00
12-4-012-020-005	08-GPD-GT5-BM-HMB8	29,336.28	68,479.00	48,376.00		-68,479.00
12-4-012-020-006	08-GPD-TET-SC-HSG8	22,677.76	90,891.00	90,881.00	-	-90,891.00
12-4-012-020-007	08-GPD-TET-CC-HCC8	1,131.40	18.00	18.00		-18.00
12-4-012-020-008	09-GPD-TET-SC-HSG9		118,571.00	10,058.00	108,512.00	-10,059.00
12-4-012-020-009	09-GPD-TET-CC-HCC9		3,922.00	1,970.00	1,952.00	-1,970.00
12-4-012-020-010	09-GPD-TET-LS-HLE9	22,339.31				0.00
12-4-012-020-011	09-GPD-TET-LC-HLE9		6,099.00		6,099.00	0.00
12-4-012-020-012	09-GPD-TET-IE-CGP9	282.98	5,523.00	2,965.00	2,958.00	-2,565.00
12-4-012-020-013	10-DOT-ALB-HM-HMP10	584.85	1,811.00		1,811.00	0.00
12-4-012-020-014	10-GPD-TET-LS-HLE10				23,202.00	23,202.00
12-4-012-020-015	10-GPD-TET-CC-HCC10				3,363.00	3,363.00
12-4-012-020-016	10-GPD-TET-SC-HSG10				119,771.00	119,771.00
12-4-012-020-017	10-GPD-TET-LC-HLE10				6,433.00	6,433.00
12-4-012-020-018	11-DPT-TET-HM-HMP11			496.00	2,396.00	2,396.00
12-4-012-022-001	Trans/Comm Syst Pres Gran	64,762.63	87,204.00	9,044.00	51,968.00	-35,236.00
12-4-012-027-001	WBC - TVA Grant/Loan	933,559.00	399,226.00	423,113.00	-	-399,226.00
12-4-012-027-002	WAM - Historic Preserv	7,952.65				0.00
12-4-012-027-003	START SLIB	471,067.00		280,668.00		0.00
12-4-012-027-004	Rafter J SLIB	329,988.98	33,306.00			-33,306.00
12-4-012-027-005	CSBG Tripartite Board	4,041.00	36,197.00	33,959.00		-36,197.00
12-4-012-027-006	WBC - JH Trails		445,715.00	368,253.00	93,222.00	-352,493.00
12-4-012-027-007	WBC - JH Elders LTCP		31,500.00	23,213.00	8,288.00	-23,212.00
12-4-012-027-008	WBC - JH Elders CDBG		25,000.00	17,428.00	7,572.00	-17,428.00
12-4-012-027-009	CSBG Tripartite Board 2011					
12-4-012-027-010	Tripartite Needs Assmt			10,000.00	5,000.00	
12-4-012-027-011	CSBG Housing Authority			39,180.00	210,820.00	
12-4-012-032-001	EMPG		29,042.00		29,000.00	-42.00
12-4-012-032-002	OHLS PDM Grant	562.50	2,925.00		2,925.00	0.00
12-4-012-035-001	North 89 Pathway ARRA	574,098.26	2,700,000.00	1,106,802.00	1,063,370.00	-1,636,630.00
12-4-012-035-002	SP Loop Teal	4,165.90	195,835.00	1,487.00	190,000.00	-5,835.00
12-4-012-035-003	N 89 Path WYDOT N104084		1,000,000.00	820,636.00		-1,000,000.00
12-4-012-037-001	EOC Grants - SLIB	956,498.97	34,320.00	3,281.00	30,000.00	-4,320.00
12-4-012-037-002	Heritage Arena SLIB	-	175,000.00	175,000.00		-175,000.00
12-4-012-037-003	WYECIP - SLIB	476,780.49	797,695.00	70,306.00	315,876.00	-481,819.00
12-4-012-037-004	Alta Library - SLIB	728,660.00	0.00			0.00
12-4-012-037-005	Consensus SLIB - General	-	15,000.00	14,031.00		-15,000.00
12-4-012-037-006	Daycare - SLIB	1,841,949.31	753,269.00	616,759.00		-753,269.00
12-4-012-037-007	ARRA Energy I		585,074.00		585,074.00	0.00
12-4-012-037-008	ARRA Energy II		246,065.00		246,065.00	0.00
12-4-012-037-009	Adams Cyn Crisis Shelter		250,000.00	20,297.00	510,000.00	260,000.00
12-4-012-037-010	St. Johns Daycare SLIB		206,377.00	1,825.00	206,377.00	0.00
	Total Grant Fund	7,210,681.71	9,003,755.00	4,747,848.00	4,408,184.00	-4,811,391.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FIRE / EMS FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
13-4-013-100-001	Fire / EMS Chief	45,750.00	86,228.00	91,252.00	86,228.00	0.00
13-4-013-100-002	Staff Salaries	308,725.81	300,786.00	241,529.00	339,264.00	38,478.00
13-4-013-100-003	Electrical Inspector	69,044.52	68,764.00	68,764.00	69,896.00	1,132.00
13-4-013-100-004	Electrical Inspector Staff	98,224.08	98,224.00	98,224.00	101,252.00	3,028.00
13-4-013-100-005	EMS Salaries	806,858.33	605,602.00	587,650.00	622,192.00	16,590.00
13-4-013-100-006	EMS Overtime	3,342.89	15,000.00	2,007.00	15,000.00	0.00
13-4-013-100-007	Call Pay	99,220.32	110,000.00	91,397.00	114,000.00	4,000.00
13-4-013-151-000	FICA/Medicare	101,644.63	98,276.00	79,520.00	103,331.00	5,055.00
13-4-013-152-000	Health Insurance	308,432.98	327,696.00	233,643.00	344,160.00	16,464.00
13-4-013-153-000	Retirement	142,752.72	132,020.00	122,388.00	137,902.00	5,882.00
13-4-013-154-000	Workers Comp	30,193.67	18,210.00	19,452.00	18,278.00	68.00
13-4-013-155-000	Employers Share Voluntary	1,173.59	2,102.00	1,166.00	2,224.00	122.00
13-4-013-180-000	Cell Phone Allowance	1,020.00	1,020.00	1,350.00	1,740.00	720.00
13-4-013-200-000	EMS Communications	5,542.05	6,000.00	3,237.00	6,000.00	0.00
13-4-013-210-000	SO Dispatch/Comm Chgs		213,343.00	137,446.00	211,686.00	-1,657.00
13-4-013-310-000	EMS Meetings/Travel					0.00
13-4-013-320-000	EMS Training	28,712.63	30,553.00	49,411.00	59,662.00	29,109.00
13-4-013-320-001	Paramedic Training Grant				30,000.00	30,000.00
13-4-013-330-000	EMS Dues & Subscriptions	50.00	80.00	166.00	300.00	220.00
13-4-013-350-000	EMS Prof Services	68,308.38	113,000.00	63,023.00	75,000.00	-38,000.00
13-4-013-360-000	EMS Health & Wellness	45,244.34	35,000.00	37,020.00	22,000.00	-13,000.00
13-4-013-401-000	Apparatus Maint	7,507.08	9,025.00	10,074.00	7,130.00	-1,895.00
13-4-013-403-000	IT Maint		20,836.00	3,259.00	19,350.00	-1,486.00
13-4-013-405-000	Equip Maintenance	620.00	6,500.00	5,945.00	8,000.00	1,500.00
13-4-013-503-000	EMS Supplies	60,465.68	46,667.00	31,391.00	35,276.00	-11,391.00
13-4-013-700-000	Liability Insurance	59,007.00	63,000.00	940.00	5,000.00	-58,000.00
13-4-013-701-000	Insurance Health & Life	88,110.61	111,000.00	82,574.00	108,000.00	-3,000.00
13-4-013-800-002	Sta 6 EMS Addition					0.00
13-4-013-803-000	Cap Exp - Equipment	15,305.00			39,350.00	39,350.00
13-4-013-900-000	Winter Banquet	11,589.41	14,500.00	14,690.00	15,000.00	500.00
13-4-013-901-000	Driggs Fire Dept Contract	-	15,000.00		15,000.00	0.00
13-4-013-902-000	Fire Emerg Supression	26,851.22	26,000.00	24,055.00	-	-26,000.00
13-4-013-903-000	Cafeteria AdminFee			25.00	80.00	80.00
13-4-013-904-000	Vol Firemans Retirement	14,034.85	16,500.00	18,145.00	16,500.00	0.00
13-4-013-905-000	Electrical Inspector Exp	5,878.33	15,700.00	7,196.00	18,161.00	2,461.00
13-4-013-906-000	EMS Uniforms	3,068.84	8,100.00	3,348.00	8,100.00	0.00
13-4-013-907-000	Petroleum Products	7,573.83	9,180.00	11,188.00	20,000.00	10,820.00
13-4-013-908-000	SLIB Grant					0.00
13-4-013-908-001	SLIB Grant Match					0.00
13-4-013-909-000	Fire Act Grant					0.00
13-4-013-909-001	Fire Act Grant Match					0.00
13-4-013-910-000	Wildland Reimbursement					0.00
13-4-013-911-000	Homeland Security Match					0.00
13-4-013-990-000	Donated Funds	95,154.98	50,000.00	49,081.00	20,000.00	-30,000.00
13-4-013-997-000	Reserve		469,916.00		1,123,404.00	653,488.00
13-4-013-999-000	Miscellaneous			6,212.00		0.00
	Total FIRE/EMS Fund	2,559,407.77	3,143,828.00	2,196,768.00	3,818,466.00	674,638.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

SPET FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
14-4-014-115-000	Parks & Rec 2006					0.00
14-4-014-116-000	SP Loop / School Pathway					0.00
14-4-014-117-000	N Cache Museum					0.00
14-4-014-118-000	TOJ Road/Parking/	1,377,796.00				0.00
14-4-014-119-000	Wilson Wastewater 2006					0.00
14-4-014-120-000	Teton County Day Care	1,525,247.00				0.00
14-4-014-121-000	Teton County Housing Auth					0.00
14-4-014-122-000	Trash Transfer Station					0.00
14-4-014-123-000	TCSD/Jackson Elem					0.00
14-4-014-124-000	TOJ Pathways Brdwy/Hw22	1,481,916.00				0.00
14-4-014-125-000	TC Library AddnDesign	1,500,000.00				0.00
14-4-014-126-000	TOJ Sidewalks	1,000,000.00				0.00
14-4-014-127-000	START Facility Design	2,500,000.00				0.00
	Total SPET Fund	9,384,959.00	0.00	-	0.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS & REC SPET FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
15-4 015-103-000	Community Wide Fields					0.00
	Total P & R SPET Fund	-	0.00	-	0.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

E911 FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
16-4-016-400-000	E911 Service/Maintenance	31,467.40	29,099.00	25,750.00	29,099.00	0.00
16-4-016-800-000	E911 Equipment	20,491.78	20,190.00	2,475.00	16,650.00	-3,540.00
16-4-016-900-000	E911 Expenses	40,424.91	39,660.00	40,196.00	39,660.00	0.00
16-4-016-901-000	E911 Miscellaneous Expense	3,136.98	29,320.00	5,618.00	19,320.00	-10,000.00
16-4-016-902-000	E911 Equipment					0.00
16-4-016-990-000	Miscellaneous		74,871.00			-74,871.00
16-4-016-995-000	Transfer to General Fund	55,000.00	115,000.00	115,000.00	101,777.00	-13,223.00
16-4-016-999-000	Reserve	-	789,434.00		1,050,429.00	260,995.00
	Total E911 Fund	150,521.07	1,097,574.00	189,039.00	1,256,935.00	159,361.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

HOUSING AUTHORITY FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
17-4-017-900-000	Operations	354,000.00	318,600.00	318,600.00	318,600.00	0.00
17-4-017-901-000	Development	138,500.00	150,000.00	150,000.00	150,000.00	0.00
17-4-017-902-000	Reserve		310,151.00		348,253.00	38,102.00
17-4-017-902-001	Reserve Transfer		100,000.00	100,000.00	300,000.00	200,000.00
17-4-017-999-000	Miscellaneous		2,000.00			-2,000.00
	Total Housing Authority Fund	492,500.00	880,751.00	568,600.00	1,116,853.00	236,102.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY ROAD FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
18-4-018-900-000	Indian Trails/Tribal Trails					0.00
18-4-018-901-000	Fall Creek Utilities					0.00
18-4-018-902-000	State Line Road Low Water					0.00
18-4-018-903-000	South Park Loop - 3Creek					0.00
18-4-018-904-000	State Line Road IV					0.00
18-4-018-905-000	Spring Gulch Road ROW					0.00
18-4-018-906-000	Kelly roads					0.00
18-4-018-907-000	South Park Loop Bridge	16,834.65	300,000.00	3,469.00	425,000.00	125,000.00
18-4-018-908-000	Spring Gulch Vert Realign					0.00
18-4-018-909-000	Spring Gulch/Bar BC					0.00
18-4-018-910-000	Cattleman's Bridge	7,532.75	175,000.00	22.00	20,000.00	-155,000.00
18-4-018-911-000	South Park Loop Fence					0.00
18-4-018-912-000	South Park Loop				50,000.00	50,000.00
18-4-018-913-000	Alta Library Access Road			10,605.00	30,000.00	30,000.00
18-4-018-914-000	Hoback Bridge		200,000.00	62,743.00	160,000.00	-40,000.00
18-4-018-915-000	Teton Village Road	45,731.78		100.00		0.00
18-4-018-916-000	Safety Projects	-	2,000.00			-2,000.00
18-4-018-917-000	South Park Loop Wetland Surv					0.00
18-4-018-918-000	Deer Drive Paving	62,127.48				0.00
18-4-018-919-000	Elk Avenue Paving	72,168.17				0.00
18-4-018-920-000	Henry's Rd / Swinging Brdg		40,000.00			-40,000.00
18-4-018-921-000	Buffalo Valley Roads					0.00
18-4-018-990-000	CRF Road Projects/Prof Svcs				50,000.00	50,000.00
18-4-018-991-000	County Road Chip Seal				400,000.00	400,000.00
18-4-018-994-000	Transfer to General Fund					0.00
18-4-018-995-000	Reserve/Operations		1,275,294.00		1,366,235.00	90,941.00
18-4-018-996-000	Reserve/Capital Restricted		775,000.00		775,000.00	0.00
	Total County Road Fund	204,394.83	2,767,294.00	76,939.00	3,276,235.00	508,941.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS & REC FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
19-4-019-100-002	Administration Salaries	486,820.07	246,186.00	284,635.00	275,670.00	29,484.00
19-4-019-100-003	Rec Center Salaries	405,032.74	430,806.00	379,132.00	446,561.00	15,755.00
19-4-019-100-004	Parks Salaries	349,126.46	360,381.00	355,134.00	438,594.00	78,213.00
19-4-019-100-005	Programs Salaries	298,777.91	356,389.00	464,178.00	567,723.00	211,334.00
19-4-019-100-006	TOJ Winter Salaries			17,015.00		0.00
19-4-019-151-000	FICA/Medicare	114,950.51	110,035.00	111,330.00	132,234.00	22,199.00
19-4-019-152-000	Health Insurance	335,966.08	327,731.00	262,724.00	360,734.00	33,003.00
19-4-019-153-000	Retirement	120,527.15	136,243.00	130,212.00	145,016.00	8,773.00
19-4-019-154-000	Workers Comp	32,311.34	22,547.00	22,623.00	24,269.00	1,722.00
19-4-019-155-000	Employers Share Voluntary	1,347.04	2,118.00	1,305.00	2,286.00	168.00
19-4-019-199-000	Car Allowance	625.00			2,400.00	2,400.00
19-4-019-200-000	Administration	79,826.83	69,539.00	79,430.00	83,224.00	13,685.00
19-4-019-300-000	Rec Center	372,437.13	366,538.00	394,339.00	359,835.00	-6,703.00
19-4-019-400-000	Parks	314,670.84	194,595.00	278,285.00	206,776.00	12,181.00
19-4-019-500-000	Programs	99,344.89	243,375.00	73,008.00	43,408.00	-199,967.00
19-4-019-600-000	Capital Projects	164,489.89	94,186.00	210,687.00	102,500.00	8,314.00
19-4-019-700-000	General Projects	36,269.28		3,184.00	61,000.00	61,000.00
19-4-019-800-000	Capital Equipment	41,160.49			128,550.00	128,550.00
19-4-019-802-000	Administration Capital					0.00
19-4-019-803-000	Rec Center Capital					0.00
19-4-019-804-000	Park Capital	7,433.17				0.00
19-4-019-804-001	TOJ Park Capital Carryover	34,760.49				0.00
19-4-019-804-002	CO Park Capital Carryover	1,185.00				0.00
19-4-019-900-000	SPET/Reimb Reserve					0.00
19-4-019-903-000	Cafeteria Plan/Admin Fee	64.00		98.00		0.00
19-4-019-950-000	Grants		26,332.00		250.00	-26,082.00
19-4-019-950-001	LWCF Grants				45,000.00	45,000.00
19-4-019-950-002	State Trails Grant				22,050.00	22,050.00
19-4-019-990-000	Donated Funds	89,525.76	10,800.00	98,384.00	8,000.00	-2,800.00
19-4-019-990-001	Donated Funds - Skatepark					0.00
19-4-019-990-002	Donated Funds - Rec Dst O	-	48,013.00	73.00	113,921.00	65,908.00
19-4-019-990-003	Donated Funds - Rec Dst C	-			0.00	0.00
19-4-019-995-001	Escrowed Funds - Exaction				122,000.00	122,000.00
19-4-019-995-002	Escrowed Funds - Melody				123,000.00	123,000.00
19-4-019-997-000	Reserve		435,275.00		286,326.00	-148,949.00
19-4-019-999-000	Miscellaneous Expenses				1,001.00	1,001.00
	Total Parks & Rec Fund	3,386,652.07	3,481,089.00	3,165,776.00	4,102,328.00	621,239.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

DAYCARE SPET FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
20-4-020-104-000	Architectural/Design	249,152.73	325,000.00	248,171.00		-325,000.00
20-4-020-105-000	Feasibility Study					0.00
20-4-020-106-000	Engineering Fees	951.60	37,500.00			-37,500.00
20-4-020-107-000	Construction	1,728,987.56	3,288,135.00	443,719.00	2,697,069.00	-591,066.00
20-4-020-200-000	Miscellaneous					0.00
	Total Daycare SPET	1,979,091.89	3,650,635.00	691,890.00	2,697,069.00	-953,566.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
21-4-021-101-000	TSS Connector					0.00
21-4-021-102-000	SP Loop/HS Rd/Blair Dr	179,604.82	116,700.00	17,214.00		-116,700.00
21-4-021-103-000	SP Loop & Tribal Trail	11,271.25		1,172.00		0.00
21-4-021-999-000	Miscellaneous				98,279.00	98,279.00
	Total Pathways SPET	190,876.07	116,700.00	18,386.00	98,279.00	-18,421.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

MUSEUM SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
22-4- 022-600- 000	Museum Distribution					0.00
	Total Museum SPET	-	0.00	-	0.00	0.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

AFFORDABLE HSNG SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
23-4 023-100-000	Debt Payment					0.00
	Total Affordable Hsng SPET	-	0.00	-	0.00	0.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

TRASH TRANSFER SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
24-4-024-101-000	Construction Costs		1,200,000.00			-1,200,000.00
24-4-024-102-000	Design Costs	4,323.45	75,000.00			-75,000.00
24-4-024-200-000	Miscellaneous	4,229.00	9,000.00		1,379,204.00	1,370,204.00
24-4-024-201-000	Contingency		72,500.00			-72,500.00
	Total Trash Transfer SPET	8,552.45	1,356,500.00	0.00	1,379,204.00	22,704.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS & REC SPET 2006						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
25-4-025-100-000	Miller Park / Shelter	9,669.07	10,500.00	11,118.00		-10,500.00
25-4-025-101-000	Powderhorn Park / Rst Rm	104,733.03	150,000.00	92,548.00		-150,000.00
25-4-025-102-000	Owen Bircher Park / Pump	136,004.86	65,000.00	67,628.00		-65,000.00
25-4-025-103-000	Rangeview Park /Rst Rm	0.00				0.00
25-4-025-104-000	May Park / Headgate Dsng	6,764.50	65,000.00	64.00		-65,000.00
25-4-025-105-000	Mike Yokel Park / Sign	6,415.52	10,000.00	16,895.00		-10,000.00
25-4-025-106-000	Emily Stevens Park/Rst Rm	4,540.52	5,000.00	2,305.00		-5,000.00
25-4-025-107-000	Town Square / Fencing					0.00
25-4-025-108-000	Phil Baux Park / Rst Rm	40,421.92	5,000.00	15,797.00		-5,000.00
25-4-025-109-000	Athletic Complex					0.00
25-4-025-110-000	Recreation Center / Locker					0.00
25-4-025-200-000	Miscellaneous					0.00
25-4-025-201-000	Contingency	-	6,890.00			-6,890.00
25-4-025-202-000	Reserve					0.00
	Total Parks & Rec 2006 SPET	308,549.42	317,390.00	206,355.00	0.00	-317,390.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

FIRE/EMS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
26-4-026-100-000	Apparatus			335,407.00	932,179.00	932,179.00
26-4-026-900-000	Miscellaneous					0.00
26-4-026-999-000	Contingency					0.00
	Total Fire/EMS SPET	-	-	335,407.00	932,179.00	932,179.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

N89 PATHWAY SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
27-4- 027- 100- 000	Bridge					0.00
27-4- 027- 900- 000	Miscellaneous				797,358.00	797,358.00
27-4- 027- 999- 000	Contingency					0.00
	Total N89 Pathway SPET	-	-	-	797,358.00	797,358.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

WILSON REC PROJ SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
28-4-028-100-000	Design/Permitting					0.00
28-4-028-200-000	Construction					0.00
28-4-028-900-000	Miscellaneous				75,774.00	75,774.00
28-4-028-999-000	Contingency					0.00
	Total Wilson Rec Proj SPET	-	-	-	75,774.00	75,774.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS/REC 2010 SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
29-4-029-100-000	Revise Master Plan					0.00
29-4-029-110-000	Development Permit					0.00
29-4-029-120-000	Construction Documents					0.00
29-4-029-130-000	King Ext Engineer Doc					0.00
29-4-029-200-000	Pool Replaster			45,686.00		0.00
29-4-029-205-000	Mech Room Exhaust					0.00
29-4-029-210-000	Auto Chem Pool Feeder			20,600.00		0.00
29-4-029-215-000	ADA Auto Door Openers					0.00
29-4-029-220-000	Hot Water Loop Replc			2,072.00		0.00
29-4-029-225-000	Pool Deck Renovation			3,842.00		0.00
29-4-029-230-000	Outside Masonry/Stucco					0.00
29-4-029-235-000	Leisure Pool UV System			30,225.00		0.00
29-4-029-240-000	Splash Down Pump Replc					0.00
29-4-029-245-000	Pool Lift Replacement					0.00
29-4-029-250-000	Portable Manlift Replc					0.00
29-4-029-255-000	Gym Scoreboard Replc					0.00
29-4-029-260-000	Aquatic Area Roof Replace					0.00
29-4-029-900-000	Miscellaneous			1,177.00	474,080.00	474,080.00
29-4-029-999-000	Contingency					0.00
	Total Parks/Rec 2010 SPET	-	-	103,602.00	474,080.00	474,080.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

INTEGRATED SOLID WASTE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
30-4-030-100-002	Salaries	444,642.10	443,880.00	446,929.00	458,372.00	14,492.00
30-4-030-151-000	FICA/Medicare	33,277.93	33,957.00	33,169.00	35,065.00	1,108.00
30-4-030-152-000	Health Insurance	86,826.32	110,100.00	76,182.00	104,400.00	-5,700.00
30-4-030-153-000	Retirement	41,825.33	56,328.00	48,671.00	53,177.00	-3,151.00
30-4-030-154-000	Workers Comp	8,229.56	4,997.00	7,414.00	6,509.00	1,512.00
30-4-030-155-000	Employers Share Voluntary	275.65	888.00	355.00	917.00	29.00
30-4-030-156-000	Cafeteria Admin Fee			25.00	60.00	60.00
30-4-030-180-000	Cell Phone Stipend			510.00	1,440.00	1,440.00
30-4-030-200-000	TTS Telephone	2,283.01	1,500.00	2,179.00	5,300.00	3,800.00
30-4-030-200-001	JCR Telephone	867.85	1,000.00	740.00	1,000.00	0.00
30-4-030-227-000	JCR Postage	40,428.80	1,000.00	537.00	800.00	-200.00
30-4-030-227-001	JCR Freight		79,000.00	56,408.00	50,000.00	-29,000.00
30-4-030-230-000	Bank Charges		2,000.00	2,662.00	2,500.00	500.00
30-4-030-240-000	TTS Utilities	839.72	1,000.00	1,863.00	2,000.00	1,000.00
30-4-030-240-001	JCR Utilities	21,829.50	24,000.00	21,725.00	24,000.00	0.00
30-4-030-310-000	JCR Travel	997.77	500.00	538.00	4,450.00	3,950.00
30-4-030-320-000	JCR Training/Seminars	695.00	1,000.00	1,000.00	5,000.00	4,000.00
30-4-030-320-001	JCR HHW Cert Courses	-	300.00	415.00	2,000.00	1,700.00
30-4-030-330-000	JCR Dues / Memberships	235.00	750.00	677.00	700.00	-50.00
30-4-030-350-000	JCR Professional Services	17,404.69				0.00
30-4-030-365-000	JCR Advertising	13,570.61	5,000.00	4,862.00	10,000.00	5,000.00
30-4-030-365-001	JCR HHW Advertising/PR	2,282.00	2,000.00	1,661.00	3,000.00	1,000.00
30-4-030-405-000	JCR Repairs, Maint/Equip	33,158.12	35,000.00	25,305.00	35,000.00	0.00
30-4-030-451-000	JCR Fuel	18,057.98	20,000.00	21,402.00	23,500.00	3,500.00
30-4-030-501-000	JCR Office Supplies	4,283.63	3,000.00	2,148.00	5,000.00	2,000.00
30-4-030-502-000	JCR Bailing Wire	7,463.38	10,000.00	7,853.00	10,000.00	0.00
30-4-030-503-000	JCR Operations Supplies	2,553.53	3,000.00	3,094.00	3,700.00	700.00
30-4-030-801-000	Cap Exp - Computer	2,668.26			2,500.00	2,500.00
30-4-030-802-000	Cap Exp - Furniture					0.00
30-4-030-803-000	Cap Exp - Equipment	20,802.99	7,000.00	4,805.00	94,000.00	87,000.00
30-4-030-804-000	Cap Exp - Software	-			5,530.00	5,530.00
30-4-030-805-000	Cap Exp - Site Impvts	2,390.00				0.00
30-4-030-806-000	TTS Planning/Permit/Clsng	62,613.81	135,000.00	35,126.00	25,000.00	-110,000.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

INTEGRATED SOLID WASTE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
30-4-030-900-000	TTS Gen Site Exc/Maint	20,949.48	52,000.00	8,296.00	60,000.00	8,000.00
30-4-030-900-001	TTS Building Maintenance	8,702.52				0.00
30-4-030-901-000	TTS Scale Station/Equip	1,005.00	1,000.00	2,045.00	4,500.00	3,500.00
30-4-030-902-000	TTS Roadway Maint		5,000.00		5,000.00	0.00
30-4-030-903-000	TTS Soil Drilling		28,000.00		28,000.00	0.00
30-4-030-904-000	TTS Operating Costs	7,511.73	7,000.00	9,359.00	9,000.00	2,000.00
30-4-030-904-001	TTS Solid Waste Disposal	747,000.00	1,124,507.00	1,251,849.00	1,003,182.00	-121,325.00
30-4-030-904-002	TTS Transfer Station	759,432.77	626,462.00	712,336.00	754,735.00	128,273.00
30-4-030-904-003	TTS Composting	329,376.67	346,243.00	272,020.00	290,000.00	-56,243.00
30-4-030-904-004	TTS Concrete/Glass	16,715.30	50,000.00	27,429.00	10,000.00	-40,000.00
30-4-030-905-000	TTS Tire Program	3,123.00	3,500.00	2,754.00	2,520.00	-980.00
30-4-030-911-000	TTS Grndwtr Sample/Rept	25,346.86	26,000.00	17,119.00	15,000.00	-11,000.00
30-4-030-950-000	JCR OCC Hauling	112,427.19	127,000.00	115,860.00	135,000.00	8,000.00
30-4-030-951-000	JCR PO Recycling	19,768.00	20,000.00	19,668.00	21,000.00	1,000.00
30-4-030-952-000	JCR OCC / ONP Redemption	2,053.57	2,100.00	3,799.00	4,000.00	1,900.00
30-4-030-953-000	JCR Composting Workshop	-			800.00	800.00
30-4-030-954-000	JCR Aluminum Redemption	224.10	500.00	142.00	500.00	0.00
30-4-030-955-000	JCR RRR Campaign	21,216.24			12,000.00	12,000.00
30-4-030-956-000	JCR HHW Disposal	39,116.73	42,000.00	17,406.00	35,000.00	-7,000.00
30-4-030-957-000	JCR Ewaste	17,506.28	18,652.00	15,816.00	15,000.00	-3,652.00
30-4-030-958-000	JCR HHW Pers Prot Equip	1,200.52	2,000.00	440.00	2,000.00	0.00
30-4-030-959-000	JCR HHW Bulking Material	5,473.90	7,500.00	3,151.00	7,500.00	0.00
30-4-030-980-000	Promotion		3,400.00	2,254.00	3,000.00	-400.00
30-4-030-990-000	Cash Reserve Fund Cont	-	340,371.00		192,744.00	-147,627.00
30-4-030-990-001	Cap Reserve Fund Cont	-	370,607.00		438,117.00	67,510.00
30-4-030-990-002	Landfill/Fac Reserve Cont				116,960.00	116,960.00
30-4-030-999-000	TTS Miscellaneous	2,658.09	5,000.00	1,887.00	5,000.00	0.00
30-4-030-999-001	JCR Miscellaneous	333.50	500.00	464.00	500.00	0.00
	Total Solid Waste	3,011,643.99	4,191,542.00	3,292,349.00	4,145,978.00	-45,564.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

LODGING TAX FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
31-4-031-100-000	START - Exist				150,000.00	150,000.00
31-4-031-150-000	START - New				66,000.00	66,000.00
31-4-031-200-000	Parks & Rec - Exist				150,000.00	150,000.00
31-4-031-250-000	Parks & Rec - new				30,000.00	30,000.00
31-4-031-300-000	Pathways - Exists				50,000.00	50,000.00
31-4-031-350-000	Pathways - new				20,000.00	20,000.00
31-4-031-400-000	Museum					0.00
31-4-031-500-000	Trans to Gen Fund					0.00
31-4-031-900-000	New Services				236,500.00	236,500.00
	Total Lodging Tax Fund	-	-	-	702,500.00	702,500.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

CAPITAL RESERVE FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
37-4-037-900-001	Capital Reserve/Bldg	-	1,104,669.00		1,104,669.00	0.00
37-4-037-900-002	Capital Reserve/Equip	-	922,363.00		422,363.00	-500,000.00
37-4-037-900-003	Capital Reserve/Vehicles	-	1,619,646.00		619,646.00	-1,000,000.00
37-4-037-900-004	Capital Reserve/Infrast	-				0.00
37-4-037-900-005	Capital Reserve/Bridges	-	193,292.00		193,292.00	0.00
37-4-037-900-006	Capital Reserve/Computer	-	372,971.00		372,971.00	0.00
37-4-037-900-007	Capital Reserve/Pathways	-				0.00
37-4-037-900-008	Capital Reserve/Land	-	706,443.00		2,216,443.00	1,510,000.00
	Total Lodging Tax Fund	-	4,919,384.00	-	4,929,384.00	10,000.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FUND TOTALS	FY2009 ACTUAL	FY2010 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
FUND 10 TOTAL	30,181,018.16	36,793,141.00	25,828,141.00	34,614,055.00	-2,179,086.00
FUND 11 TOTAL	2,172,300.07	1,947,863.00	681,775.00	2,246,895.00	299,032.00
FUND 12 TOTAL	7,210,681.71	9,003,755.00	4,747,848.00	4,408,184.00	-4,811,391.00
FUND 13 TOTAL	2,559,407.77	3,143,828.00	2,196,768.00	3,818,466.00	674,638.00
FUND 14 TOTAL	9,384,959.00	0.00	-	0.00	0.00
FUND 15 TOTAL	0.00	0.00	-	0.00	0.00
FUND 16 TOTAL	150,521.07	1,097,574.00	189,039.00	1,256,935.00	159,361.00
FUND 17 TOTAL	492,500.00	880,751.00	568,600.00	1,116,853.00	236,102.00
FUND 18 TOTAL	204,394.83	2,767,294.00	76,939.00	3,276,235.00	508,941.00
FUND 19 TOTAL	3,386,652.07	3,481,089.00	3,165,776.00	4,102,328.00	621,239.00
FUND 20 TOTAL	1,979,091.89	3,650,635.00	691,890.00	2,697,069.00	-953,566.00
FUND 21 TOTAL	190,876.07	116,700.00	18,386.00	98,279.00	-18,421.00
FUND 22 TOTAL	0.00	0.00	-	0.00	0.00
FUND 23 TOTAL	0.00	0.00	-	0.00	0.00
FUND 24 TOTAL	8,552.45	1,356,500.00	-	1,379,204.00	22,704.00
FUND 25 TOTAL	308,549.42	317,390.00	206,355.00	0.00	-317,390.00
FUND 26 TOTAL	0.00	0.00	335,407.00	932,179.00	932,179.00
FUND 27 TOTAL	0.00	0.00	-	797,358.00	797,358.00
FUND 28 TOTAL	0.00	0.00	-	75,774.00	75,774.00
FUND 29 TOTAL	0.00	0.00	103,602.00	474,080.00	474,080.00
FUND 30 TOTAL	3,011,643.99	4,191,542.00	3,292,349.00	4,145,978.00	-45,564.00
FUND 31 TOTAL	0.00	0.00	0.00	702,500.00	702,500.00
FUND 37 TOTAL	0.00	4,919,384.00	0.00	4,929,384.00	10,000.00
GRAND TOTAL ALL FUND:	61,241,148.50	73,667,446.00	42,102,875.00	71,071,756.00	-2,811,510.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

	FY2011 BUDGET		FY2012 BUDGET	
County Commissioners	642,633.00		664,727.00	
County Clerk	900,537.00		797,333.00	
County Treasurer	504,275.00		523,300.00	
County Assessor	449,192.00		482,972.00	
General Administration	3,929,700.00		5,670,900.00	
Information Systems	439,064.00		435,407.00	
Energy Efficiency	73,191.00		-	
Facilities Maintenance	894,496.00		914,729.00	
Administration	7,833,088.00	31.80%	9,489,368.00	36.03%
Planning & Building	1,149,332.00		1,227,892.00	
Community Development	3,610,680.00		3,513,650.00	
Community Development	4,760,012.00	19.32%	4,741,542.00	18.00%
County Coroner	106,926.00		107,476.00	
Agricultural - Extension	151,848.00		164,552.00	
Human Services	987,177.00		1,020,953.00	
Public/Environmental Health	1,004,866.00		978,422.00	
Health Officer	7,180.00		7,180.00	
WIC	72,804.00		45,412.00	
Health & Human Services	2,330,801.00	9.46%	2,323,995.00	8.82%
County Attorney	1,009,020.00		971,903.00	
Clerk of Court	837,280.00		767,377.00	
Circuit Court	71,409.00		36,924.00	
Justice	1,917,709.00	7.78%	1,776,204.00	6.74%
County Engineer	431,807.00		431,778.00	
Road & Bridge	1,463,675.00		1,462,347.00	
Pathways Operations			92,603.00	
Infrastructure	1,895,482.00	7.69%	1,986,728.00	7.54%
County Sheriff	3,600,479.00		3,553,667.00	
Sheriff Communications	702,171.00		792,758.00	
Board of Prisoners/Jail	1,413,000.00		1,482,983.00	
Emergency Management	183,378.00		188,084.00	
Public Safety	5,899,028.00	23.94%	6,017,492.00	22.85%
TOTAL OPERATIONS	24,636,120.00		26,335,329.00	
Exactions	0.00		0.00	
Pathways Capital	87,000.00		280,350.00	
Capital Projects	563,500.00		591,767.00	
General Projects	146,493.00		285,055.00	
SRSC LOC Sight Draft	4,708,477.00		1,197,994.00	
Contingency	1,397,186.00		669,195.00	
Reserve	5,254,365.00		5,254,365.00	
TOTAL SPECIAL PROJECTS	12,157,021.00	33.04%	8,278,726.00	23.92%
TOTAL GENERAL FUND	36,793,141.00		34,614,055.00	

TETON COUNTY
FY 2012 ADOPTED BUDGET

Fire Fund	1,947,863.00	2,246,895.00
Grant Fund	9,003,755.00	4,408,184.00
Fire / EMS Fund	3,143,828.00	3,818,466.00
SPET Fund	0.00	-
P & R SPET Fund	0.00	-
E911 Fund	1,097,574.00	1,256,935.00
Housing Authority Fund	880,751.00	1,116,853.00
County Road Fund	2,767,294.00	3,276,235.00
Parks & Rec Fund	3,481,089.00	4,102,328.00
Daycare SPET Fund	3,650,635.00	2,697,069.00
Pathways SPET Fund	116,700.00	98,279.00
Museum SPET Fund	0.00	-
Housing SPET Fund	0.00	-
Trash Transfer SPET Fund	1,356,500.00	1,379,204.00
P & R SPET Fund 2006	317,390.00	-
Fire/EMS SPET 2010	0.00	932,179.00
Pathways SPET 2010	0.00	797,358.00
Wilson Park SPET 2010	0.00	75,774.00
Parks & Rec SPET 2010	0.00	474,080.00
Integrated Solid Waste	4,191,542.00	4,145,978.00
Lodging Tax Fund	0.00	702,500.00
Lodging Tax Fund	4,919,384.00	4,929,384.00
TOTAL REVENUE FUNDS	36,874,305.00	36,457,701.00
TOTAL ALL FUNDS	73,667,446.00	71,071,756.00

**TETON COUNTY
FY 2012 ADOPTED BUDGET**

Contingency Fund	FY2011	FY2012
Road & Levee	750,000.00	400,000.00
Civil/Criminal	300,000.00	200,000.00
SO Cameras	108,390.00	- Computers/maint
GIS	35,000.00	Atty 48000 100%
NRG	89,190.00	28,000.00
Clk of Ct	25,000.00	67,500.00
Printing	50,000.00	100,000.00 Housing Auth
Planning	50,000.00	250,000.00
		25,000.00 Disp OT
Subtotal	1,407,580.00	1,070,500.00
Subtotal at half	703,790.00	535,250.00
Misc	693,396.00	
Subtotal	1,397,186.00	669,195.00
Subtotal	0.00	
TOTAL CONTINGENCY	1,397,186.00	669,195.00

RA TES	
FICA	0.0765
Retirement	0.1269
WC	0.0207
EmpVol	0.0036

26,242,726.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COMMISSIONERS					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	606,277.43	560,509.00	547,310.00	562,267.00	1,758.00
Operations	28,544.15	27,795.00	30,396.00	30,135.00	2,340.00
Small Capital	3,135.37	0.00	679.00	17,820.00	17,820.00
Department Specific	69,069.68	54,329.00	51,270.00	54,505.00	176.00
Total	707,026.63	642,633.00	629,655.00	664,727.00	22,094.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY CLERK					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	685,032.41	702,037.00	699,623.00	670,056.00	-31,981.00
Operations	79,626.04	133,800.00	97,225.00	114,767.00	-19,033.00
Small Capital	3,820.03	6,700.00	2,474.00	11,510.00	4,810.00
Department Specific	5,107.33	58,000.00	45,932.00	1,000.00	-57,000.00
	773,585.81	900,537.00	845,254.00	797,333.00	-103,204.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY TREASURER					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	506,104.99	451,730.00	451,568.00	464,020.00	12,290.00
Operations	40,833.00	51,695.00	46,247.00	52,780.00	1,085.00
Small Capital	2,068.31	850.00	850.00	6,500.00	5,650.00
Department Specific					
	549,006.30	504,275.00	498,665.00	523,300.00	19,025.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

COUNTY ASSESSOR					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 REQUEST	FY11-12 DIFFERENCE
Salary & Benefits	385,424.51	370,392.00	364,536.00	393,272.00	22,880.00
Operations	71,748.19	77,300.00	67,925.00	88,200.00	10,900.00
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	0.00	1,500.00	346.00	1,500.00	0.00
	457,172.70	449,192.00	432,807.00	482,972.00	33,780.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY SHERIFF					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	3,521,557.29	2,865,664.00	2,774,546.00	2,814,472.00	-51,192.00
Operations	321,162.87	313,598.00	310,563.00	361,346.00	47,748.00
Small Capital	56,678.59	23,700.00	134,025.00	7,795.00	-15,905.00
Department Specific	507,248.51	397,517.00	377,900.00	370,054.00	-27,463.00
	4,406,647.26	3,600,479.00	3,597,034.00	3,553,667.00	-46,812.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY SHERIFF					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY ATTORNEY EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	974,751.46	955,920.00	906,088.00	913,803.00	-42,117.00
Operations	26,070.85	30,100.00	21,735.00	30,100.00	0.00
Small Capital	11,270.60	6,500.00	11,771.00	6,500.00	0.00
Department Specific	17,928.68	16,500.00	35,900.00	21,500.00	5,000.00
	1,030,021.59	1,009,020.00	975,494.00	971,903.00	-37,117.00

TETON COUNTY
FY 2012 ADOPTED BUDGET**SHERIFF COMMUNICATIONS**

EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	0.00	671,843.00	634,616.00	735,652.00	63,809.00
Operations	0.00	27,828.00	20,646.00	32,931.00	5,103.00
Small Capital	0.00	0.00	0.00	18,600.00	18,600.00
Department Specific	0.00	2,500.00	3,595.00	5,575.00	3,075.00
	0.00	702,171.00	658,857.00	792,758.00	90,587.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY ENGINEER					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	304,427.54	393,807.00	396,774.00	314,678.00	-79,129.00
Operations	149,198.05	31,500.00	30,104.00	100,100.00	68,600.00
Small Capital	2,132.58	6,500.00	5,651.00	12,000.00	5,500.00
Department Specific	5,000.00	0.00	9,671.00	5,000.00	5,000.00
	460,758.17	431,807.00	442,200.00	431,778.00	-29.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY CORORNER EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	48,044.13	48,426.00	42,770.00	52,976.00	4,550.00
Operations	19,491.56	29,500.00	24,028.00	6,500.00	-23,000.00
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	19,581.02	29,000.00	58,035.00	37,500.00	8,500.00
	87,116.71	106,926.00	124,833.00	96,976.00	-9,950.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

AGRICULTURE/EXTENSION EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	111,313.09	116,918.00	111,302.00	110,952.00	-5,966.00
Operations	41,783.04	33,430.00	29,991.00	35,100.00	1,670.00
Small Capital	4,035.98	1,000.00	597.00	2,900.00	1,900.00
Department Specific	10,198.89	500.00	65.00	15,600.00	15,100.00
	167,331.00	151,848.00	141,955.00	164,552.00	12,704.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

CLERK OF COURT EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	335,441.88	408,638.00	410,035.00	416,889.00	8,251.00
Operations	33,021.44	97,016.00	59,969.00	73,540.00	-23,476.00
Small Capital	6,563.86	5,000.00	4,948.00	0.00	-5,000.00
Department Specific	156,339.15	326,506.00	271,134.00	276,828.00	-49,678.00
	531,366.33	837,160.00	746,086.00	767,257.00	-69,903.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

CIRCUIT COURT					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	128,931.28	63,354.00	58,187.00	27,924.00	-35,430.00
Operations	19,195.06	750.00	0.00	0.00	-750.00
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	84,593.90	7,305.00	6,231.00	9,000.00	1,695.00
	232,720.24	71,409.00	64,418.00	36,924.00	-34,485.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

GENERAL ADMINISTRATION					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	3,959,772.78	2,615,000.00	3,555,893.00	4,275,500.00	1,655,000.00
Operations	273,139.33	314,500.00	491,991.00	309,500.00	-5,000.00
Small Capital	209,094.39	210,000.00	218,235.00	245,000.00	35,000.00
Department Specific	809,651.83	790,200.00	800,312.00	846,400.00	56,200.00
	5,251,658.33	3,929,700.00	5,066,431.00	5,676,400.00	1,741,200.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

ROAD & BRIDGE					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	277,658.59	278,002.00	280,406.00	277,421.00	-581.00
Operations	26,118.20	27,400.00	23,816.00	43,120.00	15,720.00
Small Capital					
Department Specific	1,464,423.42	1,158,273.00	1,495,480.00	1,141,806.00	-16,467.00
	1,768,200.21	1,463,675.00	1,799,702.00	1,462,347.00	-1,328.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

BOARD OF PRISONERS/JAIL					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	1,110,887.31	1,138,379.00	1,161,235.00	1,222,898.00	84,519.00
Operations	0.00	0.00	0.00	0.00	0.00
Department Specific	275,745.81	259,813.00	225,224.00	260,085.00	272.00
	1,386,633.12	1,398,192.00	1,386,459.00	1,482,983.00	84,791.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

HUMAN SERVICES					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE

TETON COUNTY
FY 2012 ADOPTED BUDGET

EXACTIONS					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE

TETON COUNTY
FY 2012 ADOPTED BUDGET

PUBLIC/ENVIRONM HEALTH					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	575,050.87	609,133.00	582,552.00	586,556.00	-22,577.00
Operations	33,841.71	47,558.00	35,734.00	58,800.00	11,242.00
Small Capital	12,482.33	2,500.00	3,142.00	11,720.00	9,220.00
Department Specific	317,915.45	345,675.00	215,671.00	321,346.00	-24,329.00
	939,290.36	1,004,866.00	837,099.00	978,422.00	-26,444.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

HEALTH OFFICER					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	6,930.00	6,930.00	6,930.00	6,930.00	0.00
Department Specific	0.00	250.00	0.00	250.00	0.00
	6,930.00	7,180.00	6,930.00	7,180.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

INFORMATION SYSTEMS					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	320,548.08	337,065.00	322,018.00	318,070.00	-18,995.00
Operations	108,808.40	72,902.00	58,920.00	101,702.00	28,800.00
Small Capital	60,198.29	29,097.00	41,457.00	15,635.00	-13,462.00
Department Specific					
	489,554.77	439,064.00	422,395.00	435,407.00	-3,657.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PLANNING & BUILDING EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	1,279,472.66	1,043,232.00	989,466.00	1,090,832.00	47,600.00
Operations	114,076.74	92,700.00	176,962.00	125,460.00	32,760.00
Small Capital	4,383.03	3,400.00	1,246.00	6,100.00	2,700.00
Department Specific	114,749.49	10,000.00	8,321.00	5,500.00	-4,500.00
	1,512,681.92	1,149,332.00	1,175,995.00	1,227,892.00	78,560.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

ENERGY EFFICIENCY EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	70,322.07	72,071.00	39,007.00	0.00	-72,071.00
Operations	417.50	1,120.00	1,840.00	0.00	-1,120.00
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	0.00	0.00	0.00	0.00	0.00
	70,739.57	73,191.00	40,847.00	0.00	-73,191.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

WIC	EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
	Salary & Benefits	50,104.48	60,578.00	21,805.00	32,259.00	-28,319.00
	Operations	5,743.75	10,429.00	7,985.00	10,938.00	509.00
	Small Capital	907.79	500.00	954.00	1,100.00	600.00
	Department Specific	150.48	1,297.00	0.00	1,115.00	-182.00
		56,906.50	72,804.00	30,744.00	45,412.00	-27,392.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COMMUNITY DEVELOPMENT					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Department Specific	4,144,986.34	3,610,680.00	3,548,842.00	3,513,650.00	-97,030.00
	4,144,986.34	3,610,680.00	3,548,842.00	3,513,650.00	-97,030.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

EMERGENCY MANAGEMENT					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	152,741.92	143,590.00	140,691.00	144,384.00	794.00
Operations	19,854.87	24,648.00	20,318.00	25,560.00	912.00
Department Specific	24,087.59	15,140.00	9,919.00	18,140.00	3,000.00
	196,684.38	183,378.00	170,928.00	188,084.00	4,706.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PATHWAYS					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	0.00	0.00	0.00	72,283.00	72,283.00
Operations	0.00	0.00	0.00	20,320.00	20,320.00
Small Capital	7,891.89	0.00	0.00	3,000.00	3,000.00
Department Specific	179,127.92	87,000.00	36,499.00	277,350.00	190,350.00
	187,019.81	87,000.00	36,499.00	372,953.00	285,953.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FACILITIES MAINTENANCE					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	234,207.11	246,061.00	244,577.00	248,376.00	2,315.00
Operations	576,382.65	545,629.00	453,909.00	524,073.00	-21,556.00
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	165,624.74	102,806.00	143,440.00	142,280.00	39,474.00
	976,214.50	894,496.00	841,926.00	914,729.00	20,233.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FACILITIES MAINTENANCE					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE

TETON COUNTY
FY 2012 ADOPTED BUDGET

CAPITAL PROJECTS EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Department Specific	1,362,436.37	563,500.00	306,820.00	591,767.00	28,267.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

GENERAL PROJECTS EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Department Specific	183,719.25	146,493.00	110,661.00	285,055.00	138,562.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

SRSC LOC SIGHT DRAFT EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
	0.00	4,708,477.00	0.00	1,197,994.00	-3,510,483.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

CONTINGENCY FUND EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
	0.00	1,397,186.00	0.00	669,195.00	-727,991.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

RESERVE FUND					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
	0.00	5,254,365.00	0.00	5,254,365.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FIRE FUND					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Operations	401,026.95	476,562.00	376,357.00	398,807.00	-77,755.00
Small Capital	0.00	23,800.00	26,825.00	455,000.00	431,200.00
Department Specific	1,771,273.12	1,447,501.00	278,593.00	1,393,088.00	-54,413.00
	2,172,300.07	1,947,863.00	681,775.00	2,246,895.00	299,032.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY GRANT FUND EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
	7,210,681.71	9,003,755.00	4,747,848.00	4,408,184.00	-4,811,391.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FIRE / EMS FUND					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	2,016,383.54	1,863,928.00	1,638,342.00	1,955,467.00	91,539.00
Operations	363,567.77	655,004.00	424,486.00	587,404.00	-67,600.00
Small Capital	15,305.00	0.00	0.00	39,350.00	39,350.00
Department Specific	164,151.46	624,896.00	133,940.00	1,236,245.00	611,349.00
	2,559,407.77	3,143,828.00	2,196,768.00	3,818,466.00	674,638.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

SPET FUND						
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12	
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE	
Deperatment Specific	9,384,959.00	0.00	0.00	0.00	0.00	0.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS & REC SPET FUND					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Deperatment Specific	0.00	0.00	0.00	0.00	0.00

TETON COUNTY
 FY 2012 ADOPTED BUDGET

E911 FUND					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Operations	150,521.07	233,269.00	189,039.00	206,506.00	-26,763.00
Small Capital	0.00	789,434.00	0.00	1,050,429.00	260,995.00
	150,521.07	1,022,703.00	189,039.00	1,256,935.00	234,232.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

HOUSING AUTHORITY FUND					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Operations	354,000.00	318,600.00	318,600.00	318,600.00	0.00
Capital	138,500.00	150,000.00	150,000.00	150,000.00	0.00
Department Specific	0.00	412,151.00	100,000.00	648,253.00	236,102.00
	492,500.00	880,751.00	568,600.00	1,116,853.00	236,102.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

COUNTY ROAD FUND EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Capital	204,394.83	2,767,294.00	76,939.00	3,276,235.00	508,941.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS & REC FUND					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits	2,144,859.30	1,992,436.00	2,028,288.00	2,393,087.00	400,651.00
Operations	866,968.69	874,047.00	825,160.00	695,643.00	-178,404.00
Capital	285,298.32	94,186.00	213,871.00	292,050.00	197,864.00
Department Specific	89,525.76	520,420.00	98,457.00	721,548.00	201,128.00
	3,386,652.07	3,481,089.00	3,165,776.00	4,102,328.00	621,239.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

DAYCARE SPET FUND					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Department Sepcific	1,979,091.89	3,650,635.00	691,890.00	2,697,069.00	-953,566.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PATHWAYS SPET					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Department Sepcific	190,876.07	116,700.00	18,386.00	98,279.00	-18,421.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

TRASH TRANSFER SPET					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Department Sepcific	8,552.45	1,356,500.00	0.00	1,379,204.00	22,704.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS & REC SPET 2006					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Department Sepcific	308,549.42	317,390.00	206,355.00	0.00	-317,390.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

FIRE/EMS SPET					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Department Sepcific	0.00	0.00	335,407.00	932,179.00	932,179.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

N89 PATHWAY SPET EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Department Sepcific	0.00	0.00	0.00	797,358.00	797,358.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

WILSON REC PROJ SPET						
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12	
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE	
Department Sepcific	0.00	0.00	0.00	75,774.00	75,774.00	

TETON COUNTY
FY 2012 ADOPTED BUDGET

PARKS/REC 2010 SPET EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Department Sepcific	0.00	0.00	103,602.00	474,080.00	474,080.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

INTEGRATED SOLID WASTE					
EXPENDITURE DESCRIPTION	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY11-12 DIFFERENCE
Salary & Benefits	615,076.89	650,150.00	613,255.00	659,940.00	9,790.00
Operations	166,950.59	190,050.00	155,069.00	187,950.00	(2,100.00)
Capital	88,475.06	142,000.00	39,931.00	127,030.00	(14,970.00)
Department Specific	2,141,141.45	3,209,342.00	2,484,094.00	3,171,058.00	(38,284.00)
	3,011,643.99	4,191,542.00	3,292,349.00	4,145,978.00	(45,564.00)

TETON COUNTY
FY 2012 ADOPTED BUDGET

INTEGRATED SOLID WASTE					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE

TETON COUNTY
FY 2012 ADOPTED BUDGET

WILSON REC PROJ SPET						
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12	
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE	
Department Sepcific	0.00	0.00	0.00	702,500.00	702,500.00	

TETON COUNTY
FY 2012 ADOPTED BUDGET

CAPITAL RESERVE FUND					
EXPENDITURE	FY2010	FY2011	FY2011	FY2012	FY11-12
DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Department Sepcific	0.00	4,919,384.00	0.00	4,929,384.00	10,000.00

TETON COUNTY
FY 2012 ADOPTED BUDGET

	<u>FY2011 BUDGET</u>	<u>FY2012 BUDGET</u>	<u>FY2012 REVENUE</u>
GENERAL OPERATIONS			
<i>Administration</i>	7,833,088.00	9,489,368.00	
<i>Community Development</i>	4,760,012.00	4,741,542.00	
<i>Health & Human Services</i>	2,330,801.00	2,323,995.00	
<i>Justice</i>	1,917,709.00	1,776,204.00	
<i>Infrastructure</i>	1,895,482.00	1,986,728.00	
<i>Public Safety</i>	5,899,028.00	6,017,492.00	
	<u>24,636,120.00</u>	<u>26,335,329.00</u>	27,391,356.00
			1,056,027.00
			1,056,027.00
			5,254,365.00
			1,197,994.00
		<i>Unassigned Fund Balance</i> Not Figured	770,340.00
			0.00
			280,350.00
			591,767.00
			285,055.00
			1,197,994.00
			669,195.00
			5,254,365.00
	<u>12,157,021.00</u>	<u>8,278,726.00</u>	<u>8,278,726.00</u>
GRAND TOTALS	36,793,141.00	34,614,055.00	34,614,055.00
TOTAL SURPLUS/(DEFICIT)		0.00	

0.00

