

BUDGET



2010–2011 FISCAL YEAR

TETON COUNTY, WYOMING BUDGET MESSAGE

FISCAL YEAR 2010-2011

On Tuesday, July 20, 2010, the Teton County Commissioners will adopt the final budget for the upcoming fiscal year, ending June 30, 2011. Bringing the budget into balance required making many difficult decisions related to the complexities created by a substantial loss of revenue. The cuts that were made, sometimes with great reluctance, were done to preserve the essential services and core duties of county government, and the fiscal strength of Teton County by maintain healthy operational and capital reserves.

The full story of the County's budget reductions began earlier in January 2009. Since then, working with the County Clerk and Treasurer, the Commissioners have reduced the County's general fund operating budget by \$4,956,026. Salaries have been frozen. Twenty Five (25) vacant staff positions have not been filled and in this budget year five (5) further staff positions were cut through reductions in staff, reducing the county's staff by a total of thirty (30) employees. This is a significant reduction in workforce, and the Commissioners did their best to minimize the associated loss of services provided to our community.

While the earlier budget cuts were the result of a loss of sales tax revenue, reductions in property values and resulting property taxes necessitated most of the budget reductions for the 2010-2011 fiscal year. The Commissioners are aware that future reductions in property tax revenues may necessitate further budget reductions next year. The Commissioners will reduce spending further if required, but future reductions will be more difficult. The County must fight fires, provide law enforcement services, maintain roads, provide emergency medical services and insure the operation of all statutory offices required to provide governmental services.

The Board of County Commissioners will continue to provide essential services to the people of our community, but future reductions in County revenues may necessitate reductions in those services. These will be hard choices, but rest assured they will be made with full public discussion and input.

NOTICE OF HEARING OF COUNTY BUDGET

Notice is hereby given that a public hearing on the proposed budget for Teton County for the fiscal year ending June 30, 2011, which is now being considered by the Board of County Commissioners, will be held at the County Commissioners Chambers at 200 South Willow, Jackson, Wyoming on Monday the 19th of July, 2010, at 10:00 am, at which time any and all persons (especially senior citizens) are invited to attend and provide the Commission with written and oral comments and ask questions concerning the entire County's proposed budget. The entire proposed budget, as summarized below can be inspected by the public Monday through Friday, 8:00 am to 5:00 pm in the County Clerk's Office, Teton County Administration Building, 200 South Willow, Jackson, Wyoming.

	Estimated Revenue for Budget	Estimated Salaries and Operations	Total Cash Available for Budget	Estimated Special Projects	Estimated Total Cash & Revenues (Cols 1 & 3)	General Fund Transfer Amount	Estimated Total Appropriation (Cols 2, 4 & 6)	Required General Fund Transfer	Estimated Tax Require- ment	Mill Levy
General Fund	\$19,549,087	\$22,395,986	\$15,946,006	\$17,615,185	\$35,495,093	\$2,240,134	\$42,251,305		\$6,756,212	5.695
County Fair	\$418,100	\$1,006,039	\$345,337	\$68,920	\$763,437		\$1,074,959		\$311,522	0.263
County Library	\$267,103	\$2,941,694	\$153,223	\$18,850	\$420,326		\$2,960,544		\$2,540,218	2.141
Special Fire Fund	\$371,870	\$598,975	\$1,185,231	\$1,348,888	\$1,557,101		\$1,947,863		\$390,762	0.500
Weed & Pest	\$346,100	\$1,227,740	\$200,000	\$115,000	\$546,100		\$1,342,740		\$796,640	0.671
Fire/EMS	\$1,711,171	\$2,673,912	\$469,916	\$469,916	\$2,181,087		\$3,143,828	\$962,741		
E-911	\$308,140	\$308,140	\$789,434	\$789,434	\$1,097,574		\$1,097,574	\$0		
Housing Authority	\$152,000	\$318,600	\$410,151	\$562,151	\$562,151		\$880,751	\$318,600		
SC-CFM	\$534,844		\$2,232,450	\$2,767,294	\$2,767,294		\$2,767,294	\$0		
Recreation Dept	\$1,992,835	\$2,951,628	\$529,461	\$529,461	\$2,522,296		\$3,481,089	\$958,793		

GENERAL FUND

\$2,240,134 (transfer amt)

County Commissioners	642,633.00		Shenff's Department	3,600,479.00
County Clerk	900,537.00		Shenff Communications	702,171.00
County Treasurer	504,275.00		Board of Prisoners/Jail	1,413,000.00
County Assessor	449,192.00		Emergency Management	183,378.00
General Administration	3,929,700.00		Total Public Safety	5,899,028.00
Information Systems	439,064.00			
Energy Efficiency	73,191.00		Pathways	87,000.00
Facilities Maintenance	894,496.00		Capital Projects	563,500.00
Total Administration	7,833,088.00		General Projects	146,493.00
			SRSC LOC Sight Draft	4,708,477.00
County Planning/Building	1,149,332.00		Contingency	1,397,186.00
Community Development	3,610,680.00		Operations Reserve	5,254,365.00
Total Community Development	4,760,012.00		Capital Reserve	5,458,164.00
			Total Other	17,615,185.00
County Coroner	106,926.00			
Agriculture-Extension	151,848.00		TOTAL GENERAL FUND	42,251,305.00
Human Services	987,177.00		SPECIAL FIRE FUND 11	1,947,863.00
Public Health	1,004,866.00		COUNTY GRANT FUND 12	9,003,755.00
County Health Officer	7,180.00		FIRE / EMS FUND 13	3,143,828.00
WIC	72,804.00		E-911 FUND 16	1,097,574.00
Total Health & Human Services	2,330,801.00		HOUSING AUTHORITY 17	880,751.00
			COUNTY ROAD FUND 18	2,767,294.00
County Attorney	1,009,020.00		PARKS & REC FUND 19	3,481,089.00
Clerk of Court	837,280.00		DAYCARE SPET FUND 20	3,650,635.00
Circuit Court	71,409.00		PATHWAYS SPET FUND 21	116,700.00
Total Justice	1,917,709.00		TRASH XFR SPET FND 24	1,356,500.00
			P & R SPET 2006 FUND 25	317,390.00
County Surveyor/Engineer	431,807.00		INTGR SLD WSTE FUND 30	4,191,542.00
Road & Bndge	1,463,675.00		TOTAL ALL FUNDS	74,206,228.00
Total Infrastructure	1,895,482.00			

**TETON COUNTY
FY 2011 BUDGET**

	FY2010 BUDGET		FY2011 BUDGET	
County Commissioners	754,153.23		642,633.00	
County Clerk	848,804.69		900,537.00	
County Treasurer	573,055.00		504,275.00	
County Assessor	479,767.00		449,192.00	
General Administration	5,335,931.10		3,929,700.00	
Information Systems	504,032.04		439,064.00	
Energy Efficiency	77,945.00		73,191.00	
Facilities Maintenance	976,322.19		894,496.00	
Administration	9,550,010.25	32.87%	7,833,088.00	31.80%
Planning & Building	1,669,568.50		1,149,332.00	
Community Development	4,245,881.36		3,610,680.00	
Community Development	5,915,449.86	20.36%	4,760,012.00	19.32%
County Coroner	112,588.00		106,926.00	
Agricultural - Extension	185,650.00		151,848.00	
Human Services	1,106,675.33		987,177.00	
Public/Environmental Health	1,239,945.67		1,004,866.00	
Health Officer	7,180.00		7,180.00	
WIC	71,258.00		72,804.00	
Health & Human Services	2,723,297.00	9.37%	2,330,801.00	9.46%
County Attorney	1,090,905.62		1,009,020.00	
Clerk of Court	591,010.00		837,280.00	
Circuit Court	306,189.05		71,409.00	
Justice	1,988,104.67	6.84%	1,917,709.00	7.78%
County Engineer	501,674.00		431,807.00	
Road & Bridge	1,793,589.00		1,463,675.00	
Solid Waste	29,594.48		-	
Infrastructure	2,324,857.48	8.00%	1,895,482.00	7.69%
County Sheriff	4,713,973.55		3,600,479.00	
Sheriff Communications	0.00		702,171.00	
Board of Prisoners/Jail	1,554,635.70		1,413,000.00	
Emergency Management	283,926.26		183,378.00	
Public Safety	6,552,535.51	22.55%	5,899,028.00	23.94%
TOTAL OPERATIONS	29,054,254.77		24,636,120.00	
Exactions	0.00		0.00	
Pathways	352,289.00		87,000.00	
Capital Projects	2,212,961.00		563,500.00	
General Projects	213,989.00		146,493.00	
SRSC LOC Sight Draft	5,797,761.00		4,708,477.00	
Contingency	100.78		1,397,186.00	
Reserve	9,715,154.00		10,712,529.00	
TOTAL SPECIAL PROJECTS	18,292,254.78	38.63%	17,615,185.00	41.69%
TOTAL GENERAL FUND	47,346,509.55		42,251,305.00	

**TETON COUNTY
FY 2011 BUDGET**

Fire Fund	4,341,225.70	1,947,863.00
Grant Fund	12,984,016.80	9,003,755.00
Fire / EMS Fund	3,136,675.15	3,143,828.00
SPET Fund	9,384,959.00	-
P & R SPET Fund	0.00	-
E911 Fund	964,599.00	1,097,574.00
Housing Authority Fund	705,289.00	880,751.00
County Road Fund	2,361,109.00	2,767,294.00
Parks & Rec Fund	4,070,811.00	3,481,089.00
Daycare SPET Fund	3,112,500.00	3,650,635.00
Pathways SPET Fund	348,864.00	116,700.00
Museum SPET Fund	0.00	-
Housing SPET Fund	0.00	-
Trash Transfer SPET Fund	1,394,000.00	1,356,500.00
P & R SPET Fund 2006	601,123.00	317,390.00
Integrated Solid Waste	3,983,148.98	4,191,542.00
Debt Service Fund	0.00	-
TOTAL REVENUE FUNDS	47,388,320.63	31,954,921.00
TOTAL ALL FUNDS	94,734,830.18	74,206,226.00

**TETON COUNTY
FY 2011 BUDGET**

DEPARTMENT GENERAL FUND	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
County Commissioners	693,669.00	754,153.23	707,026.63	642,633.00	-111,520.23
County Clerk	884,025.00	848,804.69	773,585.81	900,537.00	51,732.31
County Treasurer	577,358.00	573,055.00	549,006.30	504,275.00	-68,780.00
County Assessor	458,557.00	479,767.00	457,172.70	449,192.00	-30,575.00
County Sheriff	4,751,754.00	4,713,973.55	4,425,430.16	3,600,479.00	-1,113,494.55
County Attorney	1,044,251.00	1,090,905.62	1,030,021.59	1,009,020.00	-81,885.62
Sheriff Communications	0.00	0.00	0.00	702,171.00	702,171.00
County Engineer	606,818.00	501,674.00	460,758.17	431,807.00	-69,867.00
County Coroner	109,208.00	112,588.00	87,116.71	106,926.00	-5,662.00
Agricultural-Extension	145,980.00	185,650.00	167,331.00	151,848.00	-33,802.00
Clerk of Court	559,834.00	591,010.00	531,366.33	837,280.00	246,270.00
Justice/Circuit Court	136,593.00	306,189.05	232,720.24	71,409.00	-234,780.05
General Administration	4,974,783.00	5,335,931.10	5,251,658.33	3,929,700.00	-1,406,231.10
Road & Bridge	1,541,220.00	1,793,589.00	1,768,200.21	1,463,675.00	-329,914.00
Board of Prisoners/Jail	1,520,661.00	1,554,635.70	1,386,633.12	1,413,000.00	-141,635.70
Human Services	1,301,927.00	1,106,675.33	1,076,148.94	987,177.00	-119,498.33
Exactions	1,179.00	0.00	0.00	0.00	0.00
Public & Environmental Heal	1,097,930.00	1,239,945.67	939,290.36	1,004,866.00	-235,079.67
County Health Officer	6,930.00	7,180.00	6,930.00	7,180.00	0.00
Information Systems	487,705.00	504,032.04	489,554.77	439,064.00	-64,968.04
Planning & Building	1,774,887.00	1,669,568.50	1,512,681.92	1,149,332.00	-520,236.50
Energy Efficiency	66,515.00	77,945.00	70,739.57	73,191.00	-4,754.00
WIC	61,671.00	71,258.00	56,906.50	72,804.00	1,546.00
Community Development	6,688,499.00	4,245,881.36	4,134,986.34	3,610,680.00	-635,201.36
Solid Waste	2,256,739.00	29,594.48	29,594.48	0.00	-29,594.48
Emergency Management	243,899.00	283,926.26	196,684.38	183,378.00	-100,548.26
Pathways	180,590.00	352,289.00	187,019.81	87,000.00	-265,289.00
Facilities Maintenance	921,256.00	976,322.19	976,214.50	894,496.00	-81,826.19
Capital Projects	2,887,801.00	2,212,961.00	1,362,436.37	563,500.00	-1,649,461.00
General Projects	469,698.00	213,989.00	183,719.25	146,493.00	-67,496.00
SRSC LOC Sight Draft	4,944.00	5,797,761.00	1,168,461.05	4,708,477.00	-1,089,284.00
Contingency	0.00	100.78	-	1,397,186.00	1,397,085.22
Reserve	0.00	9,715,154.00	-	10,712,529.00	997,375.00
Fund Total	36,456,881.00	47,346,509.55	30,219,395.54	42,251,305.00	-5,095,204.55

**TETON COUNTY
FY 2011 BUDGET**

DEPARTMENT REVENUE FUNDS	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Fire Fund	695,832.00	4,341,225.70	2,172,300.07	1,947,863.00	-2,393,362.70
Grant Fund	0.00	12,984,016.80	7,210,681.71	9,003,755.00	-3,980,261.80
Fire / EMS Fund	2,179,141.00	3,136,675.15	2,559,407.77	3,143,828.00	7,152.85
SPET Fund	0.00	9,384,959.00	9,384,959.00	0.00	-9,384,959.00
P & R SPET Fund	0.00	-	-	0.00	0.00
E911 Fund	0.00	964,599.00	150,521.07	1,097,574.00	132,975.00
Housing Authority Fund	0.00	705,289.00	492,500.00	880,751.00	175,462.00
County Road Fund	0.00	2,361,109.00	204,394.83	2,767,294.00	406,185.00
Parks & Rec Fund	0.00	4,070,811.00	3,386,652.07	3,481,089.00	-589,722.00
Daycare SPET Fund	0.00	3,112,500.00	1,979,091.89	3,650,635.00	538,135.00
Pathways SPET Fund	0.00	348,864.00	190,876.07	116,700.00	-232,164.00
Museum SPET Fund	0.00	-	-	0.00	0.00
Housing SPET Fund	0.00	-	-	0.00	0.00
Trash Transfer SPET Fund	0.00	1,394,000.00	8,552.45	1,356,500.00	-37,500.00
P & R SPET Fund 2006	0.00	601,123.00	308,549.42	317,390.00	-283,733.00
Integrated Solid Waste	0.00	3,983,148.98	3,011,643.99	4,191,542.00	61,783.02
Debt Service Fund	0.00	-	-	0.00	0.00
Revenue Funds Total	2,874,973.00	47,388,320.63	31,060,130.34	31,954,921.00	-15,580,009.63

**TETON COUNTY
FY 2011 BUDGET**

COMMISSIONERS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 001- 100- 001	Commission Salaries	181,093.00	187,500.00	187,500.00	187,500.00	0.00
10-4- 001- 100- 002	Administrator Salary	93,576.00	147,500.00	147,426.66	115,000.00	-32,500.00
10-4- 001- 100- 003	Staff Salaries	175,445.00	162,141.00	154,339.33	140,455.00	-21,686.00
10-4- 001- 151- 000	FICA/Medicare	32,989.00	36,158.00	36,531.95	33,886.00	-2,272.00
10-4- 001- 152- 000	Health Insurance	22,087.00	22,781.00	20,017.59	21,362.00	-1,419.00
10-4- 001- 153- 000	Retirement	49,961.00	53,172.00	47,267.47	53,997.00	825.00
10-4- 001- 154- 000	Workers Comp	4,905.00	5,739.00	5,634.80	6,194.00	455.00
10-4- 001- 155- 000	Employer Share Voluntary	374.00	987.00	377.13	645.00	-342.00
10-4- 001- 180- 000	Cell Phone Stipend	600.00	2,820.00	2,820.00	720.00	-2,100.00
10-4- 001- 190- 000	Extra Hire		7,500.00	437.50		-7,500.00
10-4- 001- 195- 000	Housing Allowance		3,425.00	3,425.00		-3,425.00
10-4- 001- 199- 000	Car Allowance		500.00	500.00	750.00	250.00
10-4- 001- 200- 000	Telephone	2,016.00	1,200.00	1,869.04	1,200.00	0.00
10-4- 001- 310- 000	Travel	11,836.00	13,250.00	12,187.04	6,500.00	-6,750.00
10-4- 001- 310- 001	Administrator Relocation		15,000.00			-15,000.00
10-4- 001- 310- 002	Meetings & Events				2,500.00	2,500.00
10-4- 001- 320- 000	Training	4,347.00	5,100.00	1,029.00	2,850.00	-2,250.00
10-4- 001- 330- 000	Dues & Subscriptions	13,638.00	3,040.00	2,791.50	2,185.00	-855.00
10-4- 001- 350- 000	Professional Services	13,565.00	1,500.00	-	1,000.00	-500.00
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	11,725.00	11,988.00	9,074.55	9,760.00	-2,228.00
10-4- 001- 404- 000	Printer Maint					0.00
10-4- 001- 501- 000	Office Supplies	832.00	2,000.00	1,593.02	1,800.00	-200.00
10-4- 001- 801- 000	Cap Exp - Computer	425.00	3,140.00	3,135.37		-3,140.00
10-4- 001- 802- 000	Cap Exp - Furniture	1,060.00				0.00
10-4- 001- 803- 000	Cap Exp - Equipment					0.00
10-4- 001- 804- 000	Cap Exp - Software	1,798.00				0.00
10-4- 001- 900- 000	WCCA	14,005.00	13,797.00	13,797.00	12,879.00	-918.00
10-4- 001- 905- 000	WCCA Conference Host					0.00
10-4- 001- 906- 000	Employee Recognition		2,500.00	2,762.64	2,250.00	-250.00
10-4- 001- 910- 000	Project Account	27,734.00	14,600.00	15,087.83	-	-14,600.00
10-4- 001- 911- 000	Recruiting				2,000.00	
10-4- 001- 950- 000	Scholarship	29,658.00	35,815.23	35,797.71	35,000.00	-815.23
10-4- 001- 999- 000	Miscellaneous		1,000.00	1,624.50	2,200.00	1,200.00
Total Commissioner		693,669.00	754,153.23	707,026.63	642,633.00	-113,520.23

**TETON COUNTY
FY 2011 BUDGET**

COMMISSIONERS					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	561,030.00	630,223.00	606,277.43	560,509.00	-69,714.00
Operations	57,959.00	53,078.00	28,544.15	27,795.00	-25,283.00
Small Capital	3,283.00	3,140.00	3,135.37	0.00	-3,140.00
Department Specific	71,397.00	67,712.23	69,069.68	54,329.00	-15,383.23
Total	693,669.00	754,153.23	707,026.63	642,633.00	-113,520.23

**TETON COUNTY
FY 2011 BUDGET**

COUNTY CLERK						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-002-100-001	County Clerk Salary	75,000.00	75,000.00	75,000.00	75,000.00	0.00
10-4-002-100-003	Deputy Salaries	479,126.00	491,892.00	476,550.10	452,905.00	-38,987.00
10-4-002-151-000	FICA/Medicare	41,616.00	43,368.00	39,237.04	42,680.00	-688.00
10-4-002-152-000	Health Insurance	33,190.00	37,440.00	29,516.99	32,196.00	-5,244.00
10-4-002-153-000	Retirement	60,750.00	63,776.00	62,049.69	66,992.00	3,216.00
10-4-002-154-000	Workers Comp	2,298.00	1,968.00	1,790.22	1,359.00	-609.00
10-4-002-155-000	Employers Share Voluntary	734.00	985.00	888.37	905.00	-80.00
10-4-002-190-000	Extra Hire	23,336.00	10,000.00	-	30,000.00	20,000.00
10-4-002-200-000	Telephone	2,699.00	2,700.00	2,788.83	3,000.00	300.00
10-4-002-290-000	Rent	2,018.00	2,040.00	2,028.00	2,100.00	60.00
10-4-002-310-000	Travel	6,211.00	9,213.40	9,018.00	8,000.00	-1,213.40
10-4-002-320-000	Training	2,111.00	500.00	455.00	2,000.00	1,500.00
10-4-002-330-000	Dues & Subscriptions	2,079.00	2,200.00	2,940.54	2,200.00	0.00
10-4-002-350-000	Professional Services		4,500.00	-	4,500.00	0.00
10-4-002-401-000	Hardware Maintenance	11,468.00	12,000.00	6,144.00	12,000.00	0.00
10-4-002-402-000	Software Maintenance	20,567.00	19,530.00	16,507.50	22,000.00	2,470.00
10-4-002-403-000	Xerox Maintenance	10,601.00	12,600.00	10,367.74	11,000.00	-1,600.00
10-4-002-404-000	Typewriter/Printer Maintenan	1,975.00	2,150.00	1,816.00	2,000.00	-150.00
10-4-002-501-001	Office Supplies-Land	21,466.00	27,031.96	12,649.77	24,500.00	-2,531.96
10-4-002-501-002	Office Supplies-Elections	4,564.00	7,500.00	3,319.42	5,000.00	-2,500.00
10-4-002-501-003	Office Supplies-Titles	4,876.00	10,780.00	7,974.79	7,500.00	-3,280.00
10-4-002-502-000	Xerox Supplies					0.00
10-4-002-503-000	Other Supplies - Election	26,245.00	2,200.00	3,616.45	28,000.00	25,800.00
10-4-002-801-000	Cap Exp - Computer	5,576.00	2,700.00	2,509.42	4,800.00	2,100.00
10-4-002-802-000	Cap Exp - Furniture					0.00
10-4-002-803-000	Cap Exp - Equipment				1,650.00	1,650.00
10-4-002-804-000	Cap Exp - Software	729.00		1,310.61	250.00	250.00
10-4-002-900-000	Data Processing DAFC	242.00			-	0.00
10-4-002-901-000	Election Boards	36,378.00	230.33	230.33	47,000.00	46,769.67
10-4-002-902-000	Election Support	7,980.00	5,500.00	4,725.00	10,000.00	4,500.00
10-4-002-905-000	TOJ Election					0.00
10-4-002-998-000	Title Office Reimbursement					0.00
10-4-002-999-000	Miscellaneous	190.00	1,000.00	152.00	1,000.00	0.00
	Total County Clerk	884,025.00	848,804.69	773,585.81	900,537.00	51,732.31

**TETON COUNTY
FY 2011 BUDGET**

COUNTY CLERK					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	716,050.00	724,429.00	685,032.41	702,037.00	-22,392.00
Operations	116,880.00	114,945.36	79,626.04	133,800.00	18,854.64
Small Capital	6,305.00	2,700.00	3,820.03	6,700.00	4,000.00
Department Specific	44,790.00	6,730.33	5,107.33	58,000.00	51,269.67
	884,025.00	848,804.69	773,585.81	900,537.00	51,732.31

**TETON COUNTY
FY 2011 BUDGET**

COUNTY TREASURER		FY2009	FY2010	FY2010	FY2011	FY10-11
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	ACTUAL	BUDGET	ACTUAL	BUDGET	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	332,847.00	340,868.00	333,633.44	284,563.00	-56,305.00
10-4- 003- 151- 000	FICA/Medicare	30,245.00	31,814.00	30,204.19	27,506.00	-4,308.00
10-4- 003- 152- 000	Health Insurance	20,078.00	21,600.00	19,344.20	17,460.00	-4,140.00
10-4- 003- 153- 000	Retirement	42,482.00	46,785.00	45,971.15	45,628.00	-1,157.00
10-4- 003- 154- 000	Workers Comp	1,501.00	1,261.00	1,283.19	854.00	-407.00
10-4- 003- 155- 000	Employers Share Voluntary	614.00	832.00	668.82	719.00	-113.00
10-4- 003- 190- 000	Extra Hire					0.00
10-4- 003- 200- 000	Telephone	1,453.00	1,500.00	1,532.79	1,500.00	0.00
10-4- 003- 227- 000	Postage & Permits	9,276.00	11,000.00	11,820.17	8,000.00	-3,000.00
10-4- 003- 310- 000	Travel	2,237.00	3,000.00	2,297.33	3,000.00	0.00
10-4- 003- 320- 000	Training	194.00	3,000.00	325.88	3,000.00	0.00
10-4- 003- 330- 000	Dues & Subscriptions	1,756.00	1,800.00	1,754.54	1,800.00	0.00
10-4- 003- 350- 000	Professional Services	7,125.00	3,000.00	830.22	7,500.00	4,500.00
10-4- 003- 401- 000	Hardware Maintenance	5,092.00	6,000.00	5,226.14	6,000.00	0.00
10-4- 003- 402- 000	Software Maintenance	7,520.00	7,520.00	7,520.00	7,520.00	0.00
10-4- 003- 405- 000	Equipment Maintenance		375.00	531.60	375.00	0.00
10-4- 003- 501- 000	Office Supplies	11,968.00	15,000.00	8,994.33	13,000.00	-2,000.00
10-4- 003- 803- 000	Cap Exp - Equipment	25,818.00	2,500.00	520.65	850.00	-1,650.00
10-4- 003- 804- 000	Cap Exp - Software	2,152.00	200.00	1,547.66		-200.00
Total County Treasurer		577,358.00	573,055.00	549,006.30	504,275.00	-68,780.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY TREASURER		FY2009	FY2010	FY2010	FY2011	FY10-11
EXPENDITURE DESCRIPTION		ACTUAL	BUDGET	ACTUAL	BUDGET	DIFFERENCE
Salary & Benefits		502,767.00	518,160.00	506,104.99	451,730.00	-66,430.00
Operations		46,621.00	52,195.00	40,833.00	51,695.00	-500.00
Small Capital		27,970.00	2,700.00	2,068.31	850.00	-1,850.00
Department Specific						
		577,358.00	573,055.00	549,006.30	504,275.00	-68,780.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY ASSESSOR		FY2009	FY2010	FY2010	FY2011	FY10-11
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	ACTUAL	BUDGET	ESTIMATE	REQUEST	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	223,873.00	231,068.00	231,068.40	214,869.00	-16,199.00
10-4-004-151-000	FICA/Medicare	21,447.00	23,415.00	21,765.12	22,175.00	-1,240.00
10-4-004-152-000	Health Insurance	17,319.00	18,520.00	18,240.75	16,755.00	-1,765.00
10-4-004-153-000	Retirement	31,344.00	34,432.00	34,432.56	36,784.00	2,352.00
10-4-004-154-000	Workers Comp	4,608.00	6,000.00	4,596.32	4,511.00	-1,489.00
10-4-004-155-000	Employers Share Voluntary	309.00	612.00	321.36	298.00	-314.00
10-4-004-190-000	Extra Hire					0.00
10-4-004-200-000	Telephone	878.00	1,200.00	1,038.81	800.00	-400.00
10-4-004-310-000	Travel	2,311.00	3,000.00	3,119.66	2,000.00	-1,000.00
10-4-004-320-000	Training	4,160.00	7,000.00	4,996.16	4,000.00	-3,000.00
10-4-004-330-000	Dues & Subscriptions	984.00	800.00	582.52	800.00	0.00
10-4-004-350-000	Professional Services	53,073.00	56,000.00	49,215.62	52,900.00	-3,100.00
10-4-004-401-000	Hardware Maintenance	7,890.00	2,000.00	568.98		-2,000.00
10-4-004-402-000	Software Maintenance	10,118.00	11,620.00	8,459.98	11,200.00	-420.00
10-4-004-501-000	Office Supplies	1,360.00	2,500.00	583.55	1,200.00	-1,300.00
10-4-004-503-000	Other Supplies	1,046.00	1,000.00	522.71	1,000.00	0.00
10-4-004-505-000	Printing	2,480.00	3,600.00	2,660.20	3,400.00	-200.00
10-4-004-803-000	Cap Exp - Equipment					0.00
10-4-004-999-000	Miscellaneous	357.00	2,000.00		1,500.00	-500.00
	Total County Assessor	458,557.00	479,767.00	457,172.70	449,192.00	-30,575.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY ASSESSOR					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATE	FY2011 REQUEST	FY10-11 DIFFERENCE
Salary & Benefits	373,900.00	389,047.00	385,424.51	370,392.00	-18,655.00
Operations	84,300.00	88,720.00	71,748.19	77,300.00	-11,420.00
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	357.00	2,000.00	0.00	1,500.00	-500.00
	458,557.00	479,767.00	457,172.70	449,192.00	-30,575.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-005-100-001	Sheriff Salary	73,108.00	75,000.00	75,000.00	75,000.00	0.00
10-4-005-100-005	Administration Salaries	638,600.00	608,529.00	598,999.16	581,376.00	-27,153.00
10-4-005-100-006	Communication Salaries	498,709.00	560,408.00	520,931.75		-560,408.00
10-4-005-100-007	Detention/Security Salaries	157,282.00	158,616.00	158,658.73	158,616.00	0.00
10-4-005-100-008	Investigation Salaries	294,485.00	280,453.00	280,453.20	298,193.00	17,740.00
10-4-005-100-009	Patrol Salaries	1,073,599.00	1,141,853.00	1,033,022.69	1,060,183.00	-81,670.00
10-4-005-115-000	DUI Grant	18,133.00	18,000.00	28,935.68	18,000.00	0.00
10-4-005-116-000	Campground Patrol	19,200.00	22,482.00	21,123.11	16,111.00	-6,371.00
10-4-005-117-000	DCI Grant					0.00
10-4-005-151-000	FICA/Medicare	222,459.00	207,687.00	206,443.80	167,590.00	-40,097.00
10-4-005-152-000	Health Insurance	132,583.00	130,338.00	137,672.80	96,428.00	-33,910.00
10-4-005-153-000	Retirement	319,548.00	305,422.00	312,509.25	254,826.00	-50,596.00
10-4-005-154-000	Workers Comp	54,451.00	54,989.00	54,161.50	36,960.00	-18,029.00
10-4-005-155-000	Employers Share Voluntary	3,136.00	5,430.00	3,170.37	4,381.00	-1,049.00
10-4-005-197-000	Overtime	138,168.00	100,000.00	68,419.72	80,000.00	-20,000.00
10-4-005-197-001	Airport Overtime	70,330.00	11,568.68	4,055.53		-11,568.68
10-4-005-199-000	Sheriff Housing	17,545.00	18,000.00	18,000.00	18,000.00	0.00
10-4-005-200-000	Telephone	62,668.00	34,525.00	53,992.97	56,250.00	21,725.00
10-4-005-240-000	Utilities	8,462.00	5,500.00	8,988.27		-5,500.00
10-4-005-310-000	Travel	1,862.00				0.00
10-4-005-320-000	Training	34,116.00	33,847.16	33,701.49	12,955.00	-20,892.16
10-4-005-320-001	Computer Training			37.38		0.00
10-4-005-330-000	Computer Subscriptions	269.00	1,090.00	509.25	1,100.00	10.00
10-4-005-350-000	Professional Services	510.00	1,000.00	550.00	1,000.00	0.00
10-4-005-401-000	Computer Maintenance	66,249.00	79,075.00	65,672.10	87,035.00	7,960.00
10-4-005-405-000	Radio/Equipment Repair	3,523.00	4,840.00	4,727.85	2,258.00	-2,582.00
10-4-005-450-000	Vehicle Repairs	74,792.00	70,000.00	72,895.62	65,000.00	-5,000.00
10-4-005-451-000	Gas	98,836.00	75,000.00	71,929.63	75,000.00	0.00
10-4-005-501-000	Office Supplies	6,473.00	8,000.00	2,607.76	6,500.00	-1,500.00
10-4-005-503-000	Computer Supplies	6,579.00	6,500.00	5,550.55	6,500.00	0.00
10-4-005-801-000	Cap Exp - Computer	76,866.00	34,792.00	25,418.06		-34,792.00
10-4-005-803-000	Cap Exp - Copier					0.00
10-4-005-804-000	Cap Exp - Software	159.00	37,600.00	31,260.53	18,700.00	-18,900.00
10-4-005-805-000	Cap Exp - Equipment	44,888.00			5,000.00	5,000.00
10-4-005-901-000	Communications	15,127.00	41,585.00	18,813.43		-41,585.00
10-4-005-902-000	Investigations	11,518.00	12,630.00	6,698.14	11,290.00	-1,340.00
10-4-005-903-000	Administration	6,356.00	4,300.00	7,248.74	2,760.00	-1,540.00
10-4-005-904-000	Patrol	12,739.00	11,220.00	7,348.21	6,443.00	-4,777.00
10-4-005-905-000	Search & Rescue	89,001.00	72,535.00	74,487.67	59,900.00	-12,635.00
10-4-005-906-000	Tactical Team	628.00	1,616.00	905.90		-1,616.00
10-4-005-907-000	Bomb Tech Unit	414.00	250.00	78.95	400.00	150.00
10-4-005-908-000	Mounted Patrol Unit	2.00	300.00		300.00	0.00
10-4-005-909-000	Animal Shelter	99,482.00	105,707.00	96,139.57	77,123.00	-28,584.00
10-4-005-909-001	Animal Shelter - Prev FY					0.00
10-4-005-910-000	Victim Services	37,287.00	77,847.26	70,805.05	29,976.00	-47,871.26
10-4-005-911-000	Crime Prevention/Youth Sen	6,453.00	3,159.45	3,219.29	1,475.00	-1,684.45
10-4-005-912-000	Abandon Vehicle Account		18,251.00			-18,251.00
10-4-005-913-000	Uniforms	29,053.00	30,000.00	17,036.74	18,000.00	-12,000.00
10-4-005-914-000	Towing	3,255.00	4,000.00	4,134.00	6,000.00	2,000.00
10-4-005-915-000	Body Armor		11,000.00	18,782.90		-11,000.00
10-4-005-917-000	Case Related Expenses	379.00	5,000.00	3,318.80	5,000.00	0.00
10-4-005-918-000	DARE					0.00
10-4-005-919-000	Extraditions	16,761.00	15,000.00	1,014.15	10,000.00	-5,000.00
10-4-005-920-000	Firearms / Ammunition	12,040.00	11,572.00	11,533.94	8,850.00	-2,722.00
10-4-005-921-000	Impound Lot/Cars	74.00	500.00	292.53	500.00	0.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 005-922- 000	MODET Expense					
10-4- 005-923- 000	Helicopter Contract	171,913.00	185,500.00	173,780.00	153,900.00	-31,600.00
10-4- 005-924- 000	K - 9	10,067.00	8,040.00	7,874.65	2,900.00	-5,140.00
10-4- 005-925- 000	Civil Process	2,457.00	3,416.00	1,758.75	2,700.00	-716.00
10-4- 005-926- 000	Radio Service Expense	7,584.00				0.00
10-4- 005-927- 000	Handgun Class	131.00				0.00
10-4- 005-928- 000	Trial Expenses					0.00
10-4- 005-990- 000	Miscellaneous Grants	1,195.00		760.00		0.00
10-4- 005-991- 000	Grant Match					0.00
10-4- 005-995- 000	Vehicle Replacement/Claim					0.00
10-4- 005-999- 000	Miscellaneous	250.00				0.00
Total County Sheriff		4,751,754.00	4,713,973.55	4,425,430.16	3,600,479.00	-1,113,494.55

**TETON COUNTY
FY 2011 BUDGET**

COUNTY SHERIFF					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	3,731,336.00	3,698,775.68	3,521,557.29	2,865,664.00	-833,111.68
Operations	364,339.00	319,377.16	321,162.87	313,598.00	-5,779.16
Small Capital	121,913.00	72,392.00	56,678.59	23,700.00	-48,692.00
Department Specific	534,166.00	623,428.71	526,031.41	397,517.00	-225,911.71
	4,751,754.00	4,713,973.55	4,425,430.16	3,600,479.00	-1,113,494.55

**TETON COUNTY
FY 2011 BUDGET**

COUNTY ATTORNEY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 006- 100- 001	County Attorney Salary	85,000.00	85,000.00	85,000.08	85,000.00	0.00
10-4- 006- 100- 003	Staff Salaries	703,530.00	738,368.00	701,918.43	670,368.00	-68,000.00
10-4- 006- 151- 000	FICA/Medicare	57,720.00	62,988.00	56,221.12	57,805.00	-5,183.00
10-4- 006- 152- 000	Health Insurance	31,766.00	30,187.00	29,466.39	28,135.00	-2,052.00
10-4- 006- 153- 000	Retirement	88,709.00	92,629.00	88,528.15	95,857.00	3,228.00
10-4- 006- 154- 000	Workers Comp	12,009.00	13,444.00	11,411.08	13,108.00	-336.00
10-4- 006- 155- 000	Employers Share Voluntary	1,129.00	1,647.00	1,269.71	1,647.00	0.00
10-4- 006- 190- 000	Extra Hire	14,879.00	4,000.00	936.50	4,000.00	0.00
10-4- 006- 200- 000	Telephone	6,450.00	7,742.62	6,088.93	7,700.00	-42.62
10-4- 006- 227- 000	Postage	2,341.00	2,600.00	2,030.95	2,600.00	0.00
10-4- 006- 310- 000	Travel	6,641.00	10,000.00	5,304.06	5,000.00	-5,000.00
10-4- 006- 330- 000	Dues & Subscriptions	3,184.00	4,800.00	2,804.40	4,800.00	0.00
10-4- 006- 403- 000	Xerox Maintenance	1,703.00	2,000.00	4,158.70	2,000.00	0.00
10-4- 006- 501- 000	Office Supplies	3,056.00	8,000.00	5,683.81	8,000.00	0.00
10-4- 006- 701- 000	Professional Liability Ins					0.00
10-4- 006- 801- 000	Cap Exp - Computer	12,028.00	10,500.00	11,270.60	6,000.00	-4,500.00
10-4- 006- 802- 000	Cap Exp - Furniture		500.00	-	500.00	0.00
10-4- 006- 803- 000	Cap Exp - Equipment					0.00
10-4- 006- 900- 000	Litigation Expenses		-	3,243.52	-	0.00
10-4- 006- 902- 000	Westlaw & Law Library	1,858.00	16,500.00	14,594.16	16,500.00	0.00
10-4- 006- 999- 000	Miscellaneous	12,248.00		91.00		0.00
Total County Attorney		1,044,251.00	1,090,905.62	1,030,021.59	1,009,020.00	-81,885.62

**TETON COUNTY
FY 2011 BUDGET**

COUNTY ATTORNEY						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Salary & Benefits	994,742.00	1,028,263.00	974,751.46	955,920.00	-72,343.00	
Operations	23,375.00	35,142.62	26,070.85	30,100.00	-5,042.62	
Small Capital	12,028.00	11,000.00	11,270.60	6,500.00	-4,500.00	
Department Specific	14,106.00	16,500.00	17,928.68	16,500.00	0.00	
	1,044,251.00	1,090,905.62	1,030,021.59	1,009,020.00	-81,885.62	

**TETON COUNTY
FY 2011 BUDGET**

SHERIFF COMMUNICATIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENC
10-4- 007- 100- 001	Staff Salaries				520,048.00	520,048.00
10-4- 007- 151- 000	FICA/Medicare				40,931.00	40,931.00
10-4- 007- 152- 000	Health Insurance				26,736.00	26,736.00
10-4- 007- 153- 000	Retirement				60,193.00	60,193.00
10-4- 007- 154- 000	Workers Comp				7,865.00	7,865.00
10-4- 007- 155- 000	Employers Share Voluntary				1,070.00	1,070.00
10-4- 007- 190- 000	Extra Hire				1,500.00	1,500.00
10-4- 007- 197- 000	Overtime				13,500.00	13,500.00
10-4- 007- 200- 000	Telephone				2,880.00	2,880.00
10-4- 007- 201- 000	Cell Phone				1,212.00	1,212.00
10-4- 007- 310- 000	Travel				2,007.00	2,007.00
10-4- 007- 320- 000	Training				2,839.00	2,839.00
10-4- 007- 330- 000	Dues & Subscriptions				485.00	485.00
10-4- 007- 350- 000	Professional Services				300.00	300.00
10-4- 007- 401- 000	Computer Maint					0.00
10-4- 007- 405- 000	Radio/Equip Maint				13,505.00	13,505.00
10-4- 007- 501- 000	Office Supplies				4,600.00	4,600.00
10-4- 007- 801- 000	Cap Exp - Computer				-	0.00
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	2,500.00
10-4- 007- 913- 000	Uniforms					0.00
Total Communications		0.00	0.00	-	702,171.00	702,171.00

**TETON COUNTY
FY 2011 BUDGET**

SHERIFF COMMUNICATIONS						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Salary & Benefits	0.00	0.00	0.00	671,843.00	671,843.00	
Operations	0.00	0.00	0.00	27,828.00	27,828.00	
Small Capital	0.00	0.00	0.00	0.00	0.00	
Department Specific	0.00	0.00	0.00	2,500.00	2,500.00	
	0.00	0.00	0.00	702,171.00	702,171.00	

**TETON COUNTY
FY 2011 BUDGET**

COUNTY ENGINEER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 008- 100- 002	Engineer Salary	89,073.00	92,013.00	25,000.02	100,000.00	7,987.00
10-4- 008- 100- 003	Staff Salaries	358,661.00	216,586.00	217,186.80	216,586.00	0.00
10-4- 008- 151- 000	FICA/Medicare	33,508.00	25,090.00	18,406.28	24,219.00	-871.00
10-4- 008- 152- 000	Health Insurance	15,874.00	11,374.00	11,186.97	10,621.00	-753.00
10-4- 008- 153- 000	Retirement	48,675.00	36,897.00	27,178.74	40,175.00	3,278.00
10-4- 008- 154- 000	Workers Comp	8,719.00	5,658.00	4,705.57	514.00	-5,144.00
10-4- 008- 155- 000	Employers Share Voluntary	688.00	656.00	308.16	672.00	16.00
10-4- 008- 180- 000	CellPhone Stipend			455.00	1,020.00	
10-4- 008- 190- 000	Extra Hire					0.00
10-4- 008- 200- 000	Telephone	1,835.00	2,200.00	2,210.90	2,200.00	0.00
10-4- 008- 227- 000	Postage	65.00	300.00	-	100.00	-200.00
10-4- 008- 310- 000	Travel	8,574.00	7,000.00	3,012.92	3,000.00	-4,000.00
10-4- 008- 320- 000	Training	3,849.00	6,000.00	2,895.00	3,000.00	-3,000.00
10-4- 008- 330- 000	Dues & Subscriptions	603.00	700.00	82.00	500.00	-200.00
10-4- 008- 350- 000	Professional Services	18,458.00	60,000.00	132,868.21	10,000.00	-50,000.00
10-4- 008- 350- 001	Professional Inspections		10,000.00	-	2,000.00	-8,000.00
10-4- 008- 402- 000	Computer Maintenance					0.00
10-4- 008- 403- 000	Xerox Maintenance	5,233.00	6,000.00	5,497.19	6,000.00	0.00
10-4- 008- 405- 000	Equipment Maintenance		1,900.00	431.82	2,000.00	100.00
10-4- 008- 501- 000	Office Supplies	1,147.00	3,000.00	1,975.01	2,000.00	-1,000.00
10-4- 008- 503- 000	Other Supplies				500.00	500.00
10-4- 008- 505- 000	Printing	265.00	350.00	225.00	200.00	-150.00
10-4- 008- 801- 000	Cap Exp - Computer	1,000.00	2,250.00	607.78	4,000.00	1,750.00
10-4- 008- 803- 000	Cap Exp - Equipment		1,500.00	-	500.00	-1,000.00
10-4- 008- 804- 000	Cap Exp - Software	5,591.00	7,200.00	1,524.80	2,000.00	-5,200.00
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- 950- 000	WAM Grant Repayment	5,000.00	5,000.00	5,000.00		-5,000.00
Total County Engineer		606,818.00	501,674.00	460,758.17	431,807.00	-70,887.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY ENGINEER						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Salary & Benefits	555,198.00	388,274.00	304,427.54	393,807.00	4,513.00	
Operations	40,029.00	97,450.00	149,198.05	31,500.00	-65,950.00	
Small Capital	6,591.00	10,950.00	2,132.58	6,500.00	-4,450.00	
Department Specific	5,000.00	5,000.00	5,000.00	0.00	-5,000.00	
	606,818.00	501,674.00	460,758.17	431,807.00	-70,887.00	

**TETON COUNTY
FY 2011 BUDGET**

COUNTY CORONER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-009-100-002	Coroner Salary	35,000.00	35,000.00	35,002.45	35,000.00	0.00
10-4-009-100-003	Staff Salaries	3,550.00	3,550.00	3,549.96	3,550.00	0.00
10-4-009-151-000	FICA/Medicare	2,632.00	2,678.00	2,677.68	2,678.00	0.00
10-4-009-152-000	Health Insurance	3,033.00	2,852.00	2,806.52	2,686.00	-166.00
10-4-009-153-000	Retirement	3,937.00	3,938.00	3,937.44	4,442.00	504.00
10-4-009-154-000	Workers Comp					0.00
10-4-009-155-000	Employers Share Voluntary	66.00	70.00	70.08	70.00	0.00
10-4-009-190-000	Extra Hire					0.00
10-4-009-201-000	Radio/Cell Phone					0.00
10-4-009-290-000	Rent	23,660.00	27,000.00	17,000.00	27,000.00	0.00
10-4-009-320-000	School/Training	270.00	500.00	491.56	500.00	0.00
10-4-009-503-000	Supplies	6,459.00	2,000.00	2,000.00	2,000.00	0.00
10-4-009-805-000	Cap Exp - Vehicle Equipment					0.00
10-4-009-900-000	Autopsy	27,231.00	30,000.00	18,061.84	25,000.00	-5,000.00
10-4-009-901-000	Lab Services/Miscellaneous	828.00	2,000.00	1,381.79	1,000.00	-1,000.00
10-4-009-990-000	Indigent Burial	2,542.00	3,000.00	137.39	3,000.00	0.00
Total County Coroner		109,208.00	112,588.00	87,116.71	106,926.00	-5,662.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY CORONER					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	48,218.00	48,088.00	48,044.13	48,426.00	338.00
Operations	30,389.00	29,500.00	19,491.56	29,500.00	0.00
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	30,601.00	35,000.00	19,581.02	29,000.00	-6,000.00
	109,208.00	112,588.00	87,116.71	106,926.00	-5,662.00

**TETON COUNTY
FY 2011 BUDGET**

AGRICULTURE/EXTENSION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-010-100-002	Agent Salary	71,690.00	75,703.00	71,839.56	75,703.00	0.00
10-4-010-151-000	FICA/Medicare	5,455.00	5,791.00	5,372.96	5,792.00	1.00
10-4-010-152-000	Health Insurance	4,462.00	4,262.00	4,195.50	3,968.00	-294.00
10-4-010-153-000	Retirement	7,961.00	8,517.00	8,081.89	9,607.00	1,090.00
10-4-010-154-000	Workers Comp	326.00	280.00	274.14	212.00	-68.00
10-4-010-155-000	Employers Share Voluntary	32.00	151.00	65.04	152.00	1.00
10-4-010-190-000	Extra Hire		500.00	-	-	-500.00
10-4-010-190-001	Part Time Secretary					0.00
10-4-010-190-002	Part Time Agent	20,214.00	22,496.00	21,484.00	21,484.00	-1,012.00
10-4-010-190-003	Bilingual					0.00
10-4-010-190-004	Horitculture					0.00
10-4-010-200-000	Telephone	4,720.00	6,000.00	6,218.70	3,630.00	-2,370.00
10-4-010-227-000	Postage	569.00	850.00	552.14	500.00	-350.00
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	1,605.00	2,700.00	1,875.00	2,700.00	0.00
10-4-010-310-000	Mileage/Travel	7,323.00	15,200.00	13,824.94	12,200.00	-3,000.00
10-4-010-330-000	Dues & Subscriptions	979.00	2,000.00	1,787.18	1,000.00	-1,000.00
10-4-010-405-000	Equipment Maintenance	1,799.00	4,000.00	1,570.80	1,000.00	-3,000.00
10-4-010-501-000	Office Supplies	6,871.00	7,900.00	7,575.58	7,000.00	-900.00
10-4-010-503-000	Other Supplies	685.00	2,000.00	-	-	-2,000.00
10-4-010-505-000	Printing	2,905.00	4,000.00	2,978.70	-	-4,000.00
10-4-010-802-000	Cap Exp - Furniture		1,600.00	-	-	-1,600.00
10-4-010-803-000	Cap Exp - Equipment	2,276.00	4,000.00	3,935.99	1,000.00	-3,000.00
10-4-010-804-000	Cap Exp - Software		1,200.00	99.99	-	-1,200.00
10-4-010-900-000	Garden	295.00	500.00	449.35	-	-500.00
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	378.00	9,600.00	9,650.85	-	-9,600.00
10-4-010-904-000	St Leadership Scholarship		-			0.00
10-4-010-999-000	Miscellaneous	35.00	1,000.00	98.69	500.00	-500.00
Total Agriculture/Extension		145,980.00	185,650.00	167,331.00	151,848.00	-33,802.00

**TETON COUNTY
FY 2011 BUDGET**

AGRICULTURE/EXTENSION					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	110,140.00	117,700.00	111,313.09	116,918.00	-782.00
Operations	32,856.00	50,050.00	41,783.04	33,430.00	-16,620.00
Small Capital	2,276.00	6,800.00	4,035.98	1,000.00	-5,800.00
Department Specific	708.00	11,100.00	10,198.89	500.00	-10,600.00
	145,980.00	185,650.00	167,331.00	151,848.00	-33,802.00

**TETON COUNTY
FY 2011 BUDGET**

CLERK OF COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 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	169,108.00	200,274.00	195,076.46	198,045.00	-2,229.00
10-4-011-100-004	Drug Court Coordinator	100.00		280.00	51,448.00	51,448.00
10-4-011-151-000	FICA/Medicare	17,892.00	21,059.00	19,789.66	24,824.00	3,765.00
10-4-011-152-000	Health Insurance	12,309.00	13,112.00	13,251.41	14,892.00	1,780.00
10-4-011-153-000	Retirement	26,640.00	30,968.00	29,330.70	41,179.00	10,211.00
10-4-011-154-000	Workers Comp	768.00	1,044.00	816.23	750.00	-294.00
10-4-011-155-000	Employers Share Voluntary	338.00	603.00	297.42	500.00	-103.00
10-4-011-190-000	Extra Hire	915.00	2,000.00	1,600.00	2,000.00	0.00
10-4-011-200-000	Telephone	1,839.00	1,800.00	2,052.89	1,850.00	50.00
10-4-011-200-004	Drug Ct Phone				1,597.00	1,597.00
10-4-011-227-000	Postage	5,576.00	6,200.00	6,104.81	7,000.00	800.00
10-4-011-227-004	Drug Ct Postage				88.00	88.00
10-4-011-310-000	Travel	2,640.00	2,500.00	1,277.70	2,200.00	-300.00
10-4-011-310-004	Drug Ct Travel				3,982.00	3,982.00
10-4-011-320-000	Training	114.00	500.00	205.88	400.00	-100.00
10-4-011-320-004	Drug Ct Training/Mtgs				3,725.00	3,725.00
10-4-011-330-000	Dues & Subscriptions	185.00	200.00	200.00	300.00	100.00
10-4-011-350-004	Drug Ct Prof Services				49,234.00	49,234.00
10-4-011-401-000	Computer Maint	14,772.00	14,000.00	13,245.11	14,000.00	0.00
10-4-011-403-000	Xerox Maint					0.00
10-4-011-403-004	Drug Ct Copier				660.00	660.00
10-4-011-405-000	Equipment Maint	5,132.00	5,500.00	5,139.57	5,850.00	350.00
10-4-011-501-000	Office Supplies	4,023.00	4,800.00	4,772.17	4,500.00	-300.00
10-4-011-501-004	Drug Ct OfficeSupplies				1,380.00	1,380.00
10-4-011-503-000	Other Supplies	363.00	300.00	23.31	250.00	-50.00
10-4-011-503-004	Drug Ct Supplies				120.00	120.00
10-4-011-801-000	Cap Exp - Computer	2,750.00	8,150.00	6,563.86	5,000.00	-3,150.00
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	2,398.00	1,500.00			-1,500.00
10-4-011-900-000	Misc Court Expenses	1,163.00	1,000.00	961.64	1,000.00	0.00
10-4-011-901-000	Jurors, Witnesses, Fees	7,897.00	15,000.00	12,493.30	7,500.00	-7,500.00
10-4-011-902-000	District Judge Expenses	3,507.00	3,000.00	2,018.88	2,500.00	-500.00
10-4-011-903-000	Public Defenders Office	85,955.00	95,500.00	89,946.99	95,000.00	-500.00
10-4-011-904-000	Court Appointed Attorney	8,064.00	10,000.00	4,206.90	5,000.00	-5,000.00
10-4-011-905-000	Law Library	8,250.00	11,000.00	11,000.00	16,000.00	5,000.00
10-4-011-906-000	Court Ordered Expenses	101,102.00	65,000.00	34,984.20	15,000.00	-50,000.00
10-4-011-950-004	Drug Ct Community Trg				13,440.00	13,440.00
10-4-011-951-004	Drug Ct Sub Abuse Trtmt				120,000.00	120,000.00
10-4-011-952-004	Drug Ct Mental Hlth Trtmt				33,146.00	33,146.00
10-4-011-953-004	Drug Ct Elect Monitoring				12,220.00	12,220.00
10-4-011-954-004	Drug Ct Grad/Client Incent				3,100.00	3,100.00
10-4-011-955-004	Drug Ct Trans Housing				1,600.00	1,600.00
10-4-011-999-000	Miscellaneous	1,034.00	1,000.00	727.24	1,000.00	0.00
Total Clerk of Court		559,834.00	591,010.00	531,366.33	837,280.00	246,270.00

**TETON COUNTY
FY 2011 BUDGET**

CLERK OF COURT					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	303,070.00	344,060.00	335,441.88	408,638.00	64,578.00
Operations	34,644.00	35,800.00	33,021.44	97,016.00	61,216.00
Small Capital	5,148.00	9,650.00	6,563.86	5,000.00	-4,650.00
Department Specific	216,972.00	201,500.00	156,339.15	326,506.00	125,006.00
	559,834.00	591,010.00	531,366.33	837,160.00	246,150.00

**TETON COUNTY
FY 2011 BUDGET**

CIRCUIT COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 012- 100- 003	Staff Salaries	46,126.00	46,125.00	46,125.60	46,125.00	0.00
10-4- 012- 100- 004	Drug Court Coordinator	51,448.00	51,448.00	51,448.08		-51,448.00
10-4- 012- 100- 005	Translator		-			0.00
10-4- 012- 151- 000	FICA/Medicare	6,674.00	7,465.00	6,350.38	3,529.00	-3,936.00
10-4- 012- 152- 000	Health Insurance	16,535.00	12,456.00	16,313.59	12,023.00	-433.00
10-4- 012- 153- 000	Retirement	5,788.00	5,799.00	5,787.84	-	-5,799.00
10-4- 012- 154- 000	Workers Comp	444.00	335.00	275.17	-	-335.00
10-4- 012- 155- 000	Employers Share Voluntary	(462.00)	676.80	796.88	93.00	-583.80
10-4- 012- 190- 000	Extra Hire					0.00
10-4- 012- 200- 000	Telephone	1,581.00	1,500.00	1,833.74	1,584.00	84.00
10-4- 012- 200- 004	Drug Ct Phone		1,775.00	1,299.19		-1,775.00
10-4- 012- 227- 000	Postage					0.00
10-4- 012- 227- 004	Drug Ct Postage		300.00	73.38		-300.00
10-4- 012- 310- 000	Travel					0.00
10-4- 012- 310- 004	Drug Ct Travel		8,477.13	14,752.06		-8,477.13
10-4- 012- 320- 000	Training					0.00
10-4- 012- 320- 004	Drug Ct Training/Mtgs		2,250.00	2,528.18		-2,250.00
10-4- 012- 330- 000	Dues & Subscriptions	631.00	1,000.00	542.25	750.00	-250.00
10-4- 012- 350- 000	Prof Service/Translator		1,000.00			-1,000.00
10-4- 012- 350- 004	Drug Ct Prof Services		39,736.12	10,987.80		-39,736.12
10-4- 012- 403- 004	Drug Ct Copier		304.00	106.68		-304.00
10-4- 012- 501- 000	Office Supplies	1,674.00	1,500.00	419.85	750.00	-750.00
10-4- 012- 501- 004	Drug Ct Office Supplies		776.00	869.60		-776.00
10-4- 012- 502- 000	Xerox Supplies					0.00
10-4- 012- 503- 004	Drug Ct Supplies		130.00	-		-130.00
10-4- 012- 801- 004	Drug Ct Cap - Computer		1,000.00	2,866.31		-1,000.00
10-4- 012- 803- 000	Cap Exp - Equip					0.00
10-4- 012- 804- 004	Drug Ct Cap - Software		500.00	376.65		-500.00
10-4- 012- 900- 000	Court Documents & Records			59.78		0.00
10-4- 012- 901- 000	Court Expenses/Mediation	5,638.00	5,000.00	5,333.43	5,555.00	555.00
10-4- 012- 950- 004	Drug Ct Community Trg		17,190.00	-		-17,190.00
10-4- 012- 951- 004	Drug Ct Sub Abuse Trtmt		73,418.00	45,126.25		-73,418.00
10-4- 012- 952- 004	Drug Ct Mental Hlth Trtmt		14,946.00	11,851.50		-14,946.00
10-4- 012- 953- 004	Drug Ct Elec Monitoring		5,182.00	3,795.07		-5,182.00
10-4- 012- 954- 004	Drug Ct Grad/Client Incent		1,600.00	2,294.31		-1,600.00
10-4- 012- 955- 004	Drug Ct Trans Housing		800.00	250.00		-800.00
10-4- 012- 999- 000	Miscellaneous	516.00	2,500.00	108.47	1,000.00	-1,500.00
10-4- 012- 999- 004	Drug Ct Misc		1,000.00	148.20		-1,000.00
Total Circuit Court		136,593.00	306,189.05	232,720.24	71,409.00	-234,780.05

**TETON COUNTY
FY 2011 BUDGET**

CIRCUIT COURT					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	128,134.00	125,804.80	128,931.28	63,354.00	-62,450.80
Operations	631.00	13,802.13	19,195.06	750.00	-13,052.13
Small Capital	0.00	1,000.00	0.00	0.00	-1,000.00
Department Specific	7,828.00	165,582.12	84,593.90	7,305.00	-158,277.12
	136,593.00	306,189.05	232,720.24	71,409.00	-234,780.05

**TETON COUNTY
FY 2011 BUDGET**

GENERAL ADMINISTRATION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 013- 100- 000	Payroll Liabilities	50,082.00	65,000.00	75,628.95	65,000.00	0.00
10-4- 013- 151- 000	FICA/Medicare	4,468.00	5,050.00	5,540.38	5,000.00	-50.00
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	3,470,067.00	3,728,381.00	3,842,977.93	1,606,000.00	-2,122,381.00
10-4- 013- 155- 001	Health Ins Admin Fees				240,000.00	240,000.00
10-4- 013- 155- 002	County H.S.A. Contrib				354,000.00	354,000.00
10-4- 013- 155- 003	Employee Dental Ins				300,000.00	300,000.00
10-4- 013- 156- 000	Insurance Deductible	4,460.00	20,000.00	7,404.69	20,000.00	0.00
10-4- 013- 158- 000	Unemployment Payment	28,081.00	25,000.00	28,220.83	25,000.00	0.00
10-4- 013- 195- 000	Housing Deposit Refund			500.00		0.00
10-4- 013- 200- 000	Telephone	4,563.00	7,000.00	552.61	5,500.00	-1,500.00
10-4- 013- 227- 000	Postage	64,543.00	60,039.75	53,806.61	65,000.00	4,960.25
10-4- 013- 240- 000	Federal Courthouse Expenses		2,500.00			-2,500.00
10-4- 013- 310- 000	Travel and Mileage					0.00
10-4- 013- 320- 000	Employee Training	21,794.00	40,000.00	5,560.00	20,000.00	-20,000.00
10-4- 013- 320- 001	Tuition Reimbursement	14,812.00	15,000.00	3,355.10		-15,000.00
10-4- 013- 330- 000	Dues & Subscriptions	89.00	250.00	617.79		-250.00
10-4- 013- 350- 000	Independent Audit	85,738.00	107,900.00	105,770.65	85,000.00	-22,900.00
10-4- 013- 350- 001	Auditor Assitance	3,068.00				0.00
10-4- 013- 365- 000	Printing & Publishing	139,905.00	160,000.00	80,643.55	110,000.00	-50,000.00
10-4- 013- 404- 000	Printer Maint	1,432.00	2,000.00	1,660.00	2,500.00	500.00
10-4- 013- 405- 000	Folding Machine Maint		1,350.00	1,350.00	1,500.00	150.00
10-4- 013- 500- 000	Supplies	29,118.00	30,000.00	19,323.02	25,000.00	-5,000.00
10-4- 013- 700- 000	Insurance	185,900.00	210,000.00	209,094.39	210,000.00	0.00
10-4- 013- 803- 000	Cap Exp - Equip					0.00
10-4- 013- 901- 000	Debt Service Tran/Bond Pyrr	248,212.00				0.00
10-4- 013- 901- 001	Building Corp Lease	590,442.00	786,000.00	755,010.00	765,000.00	-21,000.00
10-4- 013- 902- 000	Property Tax Deferral Progar	6,831.00	10,000.00	4,920.82	10,000.00	0.00
10-4- 013- 903- 000	Cafeteria Admin Fee	1,078.00	1,500.00	900.00	1,000.00	-500.00
10-4- 013- 904- 000	Library Funding	7,068.00	760.35	754.96		-760.35
10-4- 013- 904- 001	Library Revenue to Actual					0.00
10-4- 013- 905- 000	Property Tax Relief Program		4,000.00		-	-4,000.00
10-4- 013- 906- 000	Weed & Pest Mortgage					0.00
10-4- 013- 906- 001	Weed & Pest Salary					0.00
10-4- 013- 907- 000	START Passes	13,032.00	18,000.00	11,146.00	13,000.00	-5,000.00
10-4- 013- 908- 000	Prop Tax Payable - Daycare		1,200.00	2,109.68	1,200.00	0.00
10-4- 013- 909- 000	Litigaged Prop Tax		35,000.00	34,810.37		-35,000.00
10-4- 013- 999- 000	Miscellaneous					0.00
Total General Administration		4,974,783.00	5,335,931.10	5,251,658.33	3,929,700.00	-1,406,231.10

**TETON COUNTY
FY 2011 BUDGET**

GENERAL ADMINISTRATION					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	3,557,158.00	3,843,431.00	3,960,825.39	2,620,500.00	-1,229,931.00
Operations	550,962.00	636,039.75	481,181.11	519,000.00	-110,039.75
Small Capital	0.00	0.00	0.00	0.00	0.00
Department Specific	866,663.00	856,460.35	809,651.83	790,200.00	-66,260.35
	4,974,783.00	5,335,931.10	5,251,658.33	3,929,700.00	-1,406,231.10

**TETON COUNTY
FY 2011 BUDGET**

ROAD & BRIDGE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-014-100-002	Supervisor Salary	80,380.00	65,987.00	65,987.04	65,987.00	0.00
10-4-014-100-003	Staff Salaries	150,875.00	153,350.00	153,354.00	153,350.00	0.00
10-4-014-151-000	FICA/Medicare	17,814.00	16,780.00	17,803.77	16,779.00	-1.00
10-4-014-152-000	Health Insurance	8,899.00	9,964.00	8,380.44	9,338.00	-626.00
10-4-014-153-000	Retirement	26,510.00	24,676.00	26,441.76	27,884.00	3,208.00
10-4-014-154-000	Workers Comp	5,006.00	3,576.00	4,696.22	3,225.00	-351.00
10-4-014-155-000	Employers Share Voluntary	246.00	439.00	222.96	439.00	0.00
10-4-014-190-000	Extra Hire	838.00	3,500.00	772.40	1,000.00	-2,500.00
10-4-014-200-000	Telephone	2,560.00	3,500.00	3,248.73	3,000.00	-500.00
10-4-014-201-000	Communications Radio	997.00	1,000.00	966.64	3,000.00	2,000.00
10-4-014-310-000	Travel		500.00	307.31	500.00	0.00
10-4-014-320-000	Training	45.00	500.00	333.65	500.00	0.00
10-4-014-330-000	Dues & Subscriptions		100.00			-100.00
10-4-014-350-000	Professional Services	2,345.00	9,000.00	5,902.60	3,000.00	-6,000.00
10-4-014-365-000	Publishing	824.00	800.00	646.76	800.00	0.00
10-4-014-401-000	Computer Hardware Maint	728.00	1,500.00	1,266.40	2,000.00	500.00
10-4-014-402-000	Computer Software Maint		300.00	89.00	300.00	0.00
10-4-014-403-000	Xerox Maint	140.00	300.00	183.54	300.00	0.00
10-4-014-405-000	Equip Maint	2,000.00	2,000.00	3,605.80	2,000.00	0.00
10-4-014-451-000	Petroleum Products	8,149.00	13,200.00	7,607.42	10,000.00	-3,200.00
10-4-014-501-000	Office Supplies	956.00	1,000.00	1,004.72	1,000.00	0.00
10-4-014-503-000	Other Supplies	1,012.00	1,000.00	955.63	1,000.00	0.00
10-4-014-901-000	Working Fund O & M	38,863.00	182,717.00	211,017.27	150,370.00	-32,347.00
10-4-014-902-000	Contingent O & M		-		-	0.00
10-4-014-903-000	Weed/Vegetable Control	685.00	5,000.00	925.00	5,000.00	0.00
10-4-014-904-000	Dustguard Equip & Materail	80,760.00	75,000.00	51,470.33	80,000.00	5,000.00
10-4-014-905-000	Grading & Drainage Road M.	80,000.00	121,500.00	137,528.37	80,000.00	-41,500.00
10-4-014-906-000	Striping, Road Maint	40,710.00	55,000.00	31,611.00	30,000.00	-25,000.00
10-4-014-907-000	PA & TC Signing Road Main	6,167.00	7,000.00	1,678.00	5,000.00	-2,000.00
10-4-014-908-000	Patching & Crack Sealing Rc	58,435.00	55,000.00	81,160.60	60,000.00	5,000.00
10-4-014-909-000	Asphalt Patch Material Rd M	67,089.00	23,000.00	6,105.00	25,000.00	2,000.00
10-4-014-910-000	3/4" Crush Road Maint	31,547.00	30,000.00	20,227.92		-30,000.00
10-4-014-911-000	GW Investigation, JHERS					0.00
10-4-014-912-000	Flood Control	6,893.00	196,700.00	232,386.90	-	-196,700.00
10-4-014-913-000	Bridge & Culvert Maint	19,804.00	20,000.00	6,789.73	18,000.00	-2,000.00
10-4-014-914-000	Labor Contracts/Snow Remc	533,783.00	585,000.00	585,380.30	610,000.00	25,000.00
10-4-014-915-000	Cost Share O & M	68,572.00	78,000.00	68,268.00	69,903.00	-8,097.00
10-4-014-916-000	Chip Seal Roads	155,425.00			-	0.00
10-4-014-917-000	Labor Materials/Snow Remo	13,543.00	11,700.00	11,700.00	10,000.00	-1,700.00
10-4-014-918-000	Gravel Haul	28,620.00	35,000.00	18,175.00	15,000.00	-20,000.00
10-4-014-919-000	Emergency Road Repair		-		-	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		1,541,220.00	1,793,589.00	1,768,200.21	1,463,675.00	-329,914.00

**TETON COUNTY
FY 2011 BUDGET**

ROAD & BRIDGE					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	290,568.00	278,272.00	277,658.59	278,002.00	-270.00
Operations	19,756.00	34,700.00	26,118.20	27,400.00	-7,300.00
Small Capital					
Department Specific	1,230,896.00	1,480,617.00	1,464,423.42	1,158,273.00	-322,344.00
	1,541,220.00	1,793,589.00	1,768,200.21	1,463,675.00	-329,914.00

**TETON COUNTY
FY 2011 BUDGET**

BOARD OF PRISONERS/JAIL						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-015-100-000	Salaries	894,529.00	963,792.70	848,612.81	878,963.00	-84,829.70
10-4-015-151-000	FICA/Medicare	71,825.00	73,655.00	67,019.75	67,421.00	-6,234.00
10-4-015-152-000	Health Insurance	27,190.00	45,530.00	23,991.39	44,126.00	-1,404.00
10-4-015-153-000	Retirement	101,630.00	108,316.00	98,946.48	98,883.00	-9,433.00
10-4-015-154-000	Workers Comp	22,955.00	18,871.00	20,415.65	17,228.00	-1,643.00
10-4-015-155-000	Employers Share Voluntary	795.00	1,926.00	776.80	1,758.00	-168.00
10-4-015-197-000	Overtime	63,652.00	30,000.00	51,124.43	30,000.00	0.00
10-4-015-350-000	Prof Services/JHF Contract					0.00
10-4-015-805-000	Cap Exp - Equipment				14,808.00	14,808.00
10-4-015-900-000	Jail Meals	170,584.00	170,000.00	138,492.53	160,000.00	-10,000.00
10-4-015-901-000	Jail Maint	6,494.00	7,200.00	5,415.74	3,600.00	-3,600.00
10-4-015-902-000	Jail Supplies	26,001.00	25,000.00	22,446.61	10,000.00	-15,000.00
10-4-015-903-000	Prisoner Clothing	3,437.00				0.00
10-4-015-904-000	Prisoner Health/Medical	99,930.00	78,145.00	84,698.28	78,170.00	25.00
10-4-015-905-000	Jail Programs	1,542.00	200.00	216.61	643.00	443.00
10-4-015-906-000	Hiring	4,234.00	2,000.00	2,967.92	2,600.00	600.00
10-4-015-907-000	Court Security	4,548.00	5,000.00	4,883.12	4,800.00	-200.00
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	21,315.00	25,000.00	16,625.00		-25,000.00
Total Board of Prisoners/Jail		1,520,661.00	1,554,635.70	1,386,633.12	1,413,000.00	-141,635.70

**TETON COUNTY
FY 2011 BUDGET**

BOARD OF PRISONERS/JAIL					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	1,182,576.00	1,242,090.70	1,110,887.31	1,138,379.00	-103,711.70
Operations	0.00	0.00	0.00	0.00	0.00
Department Specific	338,085.00	312,545.00	275,745.81	259,813.00	-52,732.00
	1,520,661.00	1,554,635.70	1,386,633.12	1,398,192.00	-156,443.70

**TETON COUNTY
FY 2011 BUDGET**

HUMAN SERVICES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 016- 901- 000	Childrens Learning Center	218,350.00	215,700.00	215,700.00	183,345.00	-32,355.00
10-4- 016- 902- 000	Community Counseling	241,076.00	241,076.00	241,075.98	204,915.00	-36,161.00
10-4- 016- 903- 000	Youth Service/VanVleck	140,175.00	140,175.00	140,175.00	140,175.00	0.00
10-4- 016- 904- 000	Curran Seely	63,000.00	63,000.00	63,000.00	53,550.00	-9,450.00
10-4- 016- 906- 000	Senior Center	72,450.00	72,450.00	72,450.00	61,583.00	-10,867.00
10-4- 016- 907- 000	Senior Citizens of Idaho	5,000.00	5,000.00	5,000.00	4,250.00	-750.00
10-4- 016- 908- 000	Community Safety Network	31,000.00	31,000.00	30,999.96	26,350.00	-4,650.00
10-4- 016- 909- 000	Family Safety Network	9,000.00	9,000.00	9,000.00	7,650.00	-1,350.00
10-4- 016- 910- 000	Sage West	25,000.00				0.00
10-4- 016- 912- 000	Community Entry Service	23,679.00	22,000.00	22,000.00	19,700.00	-2,300.00
10-4- 016- 916- 000	American Red Cross	30,000.00	30,000.00	30,000.00	25,500.00	-4,500.00
10-4- 016- 918- 000	Civil Air Patrol	9,500.00	9,000.00	8,000.00	7,000.00	-2,000.00
10-4- 016- 919- 000	Teton Literacy Group	22,000.00	20,000.00	20,000.00	17,000.00	-3,000.00
10-4- 016- 920- 000	Healthy Community/Youth	5,250.00				0.00
10-4- 016- 921- 000	Involuntary Hospitalization	70,857.00	90,000.00	60,177.67	90,000.00	0.00
10-4- 016- 921- 001	Inmate Medical					0.00
10-4- 016- 922- 000	Latino Resource Center	24,150.00	23,000.00	23,000.00	19,555.00	-3,445.00
10-4- 016- 923- 000	Child Advocacy Center	13,000.00	13,000.00	13,000.00	11,050.00	-1,950.00
10-4- 016- 925- 000	JHCCC Title 25/On Call	112,556.00	112,556.00	112,556.00	112,554.00	-2.00
10-4- 016- 926- 000	Systems of Care Grant	4,000.00	4,000.00	2,000.00	3,000.00	-1,000.00
10-4- 016- 927- 000	TANF Grant	73,989.00	-	2,296.00		0.00
10-4- 016- 928- 000	Circuit Court Liasion Grant					0.00
10-4- 016- 929- 000	Family Drug Court Grant	107,645.00	5,718.33	5,718.33		-5,718.33
10-4- 016- 929- 001	Family Drug Court Match	250.00	-			0.00
10-4- 016- 930- 000	WBC Childcare Assmt					0.00
10-4- 016- 999- 000	Donated Funds					0.00
Total Human Services		1,301,927.00	1,106,675.33	1,076,148.94	987,177.00	-119,498.33

**TETON COUNTY
FY 2011 BUDGET**

COMMUNITY DEVELOPMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-027-901-000	Ski Club	10,000.00	9,000.00	9,000.00	7,650.00	-1,350.00
10-4-027-902-000	Youth Skating	3,000.00	2,700.00	2,700.00	2,250.00	-450.00
10-4-027-902-001	Youth Figure Skating	5,000.00	4,500.00	4,500.00	3,825.00	-675.00
10-4-027-903-000	JH Jaycees	9,500.00	7,500.00	7,500.00	6,500.00	-1,000.00
10-4-027-904-000	Chamber of Commerce	192,396.00	181,000.00	181,000.00	154,000.00	-27,000.00
10-4-027-905-000	Recycling Program	199,380.00	-	-	-	0.00
10-4-027-906-000	Historic Preservation	45,483.00	40,534.00	36,349.53	29,306.00	-11,228.00
10-4-027-907-000	Cultural Council/Arts	51,700.00	45,000.00	45,000.00	30,000.00	-15,000.00
10-4-027-908-000	START Bus	410,075.00	200,000.00	200,000.00	255,000.00	55,000.00
10-4-027-908-001	SLIB Proceeds/START	-	-	-	-	0.00
10-4-027-908-002	START Impact Fees	-	7,128.36	9,556.51	-	-7,128.36
10-4-027-909-000	Housing Authority Operation:	362,466.00	354,000.00	354,000.00	318,600.00	-35,400.00
10-4-027-910-000	Parks & Recreation Operatio	1,206,594.00	1,076,994.00	1,076,994.00	958,793.00	-118,201.00
10-4-027-910-001	Pathways	62,761.00	68,990.00	57,686.98	55,468.00	-13,522.00
10-4-027-910-001	Pathways Prior Yr Fund Bal	-	-	-	-	0.00
10-4-027-911-000	RRR Progam	21,000.00	-	-	-	0.00
10-4-027-912-000	Museum	298,547.00	283,620.00	283,620.00	241,077.00	-42,543.00
10-4-027-913-000	Leadership JH	-	4,800.00	-	-	-4,800.00
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	367,652.00	349,254.00	349,254.00	296,866.00	-52,388.00
10-4-027-916-000	Chamber Special Events	15,000.00	14,000.00	14,000.00	12,000.00	-2,000.00
10-4-027-917-000	Music Festival	7,500.00	5,000.00	5,000.00	4,250.00	-750.00
10-4-027-918-000	JH Air	-	15,000.00	10,000.00	4,250.00	-10,750.00
10-4-027-919-000	Fire/EMS Operations	811,043.00	780,466.00	780,466.00	962,741.00	182,275.00
10-4-027-919-001	Fire/EMS-Driggs/Grant/Elec	167,859.00	255,935.00	176,034.88	260,604.00	4,669.00
10-4-027-920-000	Wydots Urban Systems	-	-	-	-	0.00
10-4-027-921-000	Sales Tax Split Reimb	193,224.00	200,000.00	191,864.32	-	-200,000.00
10-4-027-922-000	WBC Old Wilson School	599,991.00	-	-	-	0.00
10-4-027-923-000	WBC TVA Grant/Loan	1,643,328.00	-	-	-	0.00
10-4-027-924-000	Clean Cities	-	4,750.00	4,750.00	2,500.00	-2,250.00
10-4-027-925-000	Transfer to Fund 30	-	330,710.00	330,710.12	-	-330,710.00
10-4-027-926-000	Center for the Arts	-	-	-	-	0.00
10-4-027-990-000	Donated Funds	-	-	-	-	0.00
10-4-027-999-000	General Promotion	-	-	-	-	0.00
Total Community Develop		6,688,499.00	4,245,881.36	4,134,986.34	3,610,680.00	-635,201.36

**TETON COUNTY
FY 2011 BUDGET**

PUBLIC/ENVIRONM HEALTH						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 018- 100- 003	Staff Salaries	482,228.00	526,165.00	463,592.15	481,137.00	-45,028.00
10-4- 018- 151- 000	FICA/Medicare	35,660.00	40,252.00	34,154.96	36,807.00	-3,445.00
10-4- 018- 152- 000	Health Insurance	26,183.00	25,633.00	23,316.47	24,047.00	-1,586.00
10-4- 018- 153- 000	Retirement	48,534.00	58,113.00	46,493.85	61,056.00	2,943.00
10-4- 018- 154- 000	Workers Comp	7,745.00	7,545.00	7,207.44	5,143.00	-2,402.00
10-4- 018- 155- 000	Employers Share Voluntary	293.00	1,029.00	286.00	943.00	-86.00
10-4- 018- 200- 000	Telephone	7,603.00	9,200.00	11,185.56	12,500.00	3,300.00
10-4- 018- 310- 000	Travel	8,969.00	9,158.00	7,363.52	8,888.00	-270.00
10-4- 018- 350- 000	Professional Services	1,844.00	1,110.00		3,170.00	2,060.00
10-4- 018- 501- 000	Office Supplies	27,687.00	25,000.00	15,292.63	23,000.00	-2,000.00
10-4- 018- 801- 000	Cap Exp - Computer		3,600.00	3,486.49	2,500.00	-1,100.00
10-4- 018- 803- 000	Cap Exp - Equipment	15,285.00	12,400.00	8,538.00		-12,400.00
10-4- 018- 804- 000	Cap Exp - Software			457.84		0.00
10-4- 018- 900- 000	Miscellaneous Grant	32,821.00	12,141.00	1,001.61	1,600.00	-10,541.00
10-4- 018- 900- 200	Old Bills Funds	4,049.00	1,734.00	237.43	2,000.00	266.00
10-4- 018- 900- 400	Wy Childrens Trust Fund					0.00
10-4- 018- 900- 500	All Hazards Grant	23,151.00	236,189.00	78,500.88	52,700.00	-183,489.00
10-4- 018- 900- 600	HRSA Grant					0.00
10-4- 018- 900- 800	Mental Health Sys of Care	162,045.00	17,967.00	7,696.54		-17,967.00
10-4- 018- 902- 000	Resource Library	1,179.00	1,420.00	454.44	1,200.00	-220.00
10-4- 018- 903- 000	Qtr Pymt - State Treasurer	143,709.00	147,500.00	150,280.59	170,069.00	22,569.00
10-4- 018- 904- 000	Lab/Immunization	36,793.00	55,255.00	54,048.91	55,000.00	-255.00
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	16,145.00	40,146.67	15,100.69	49,006.00	8,859.33
10-4- 018- 910- 000	Client Education	3,262.00	1,500.00	2,244.00	1,000.00	-500.00
10-4- 018- 922- 000	New Equipment	6,229.00	1,260.00	4,147.28	3,500.00	2,240.00
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		100.00	226.72	100.00	0.00
10-4- 018- 928- 000	Promotions	4,394.00	2,828.00	2,122.14	6,250.00	3,422.00
10-4- 018- 990- 000	Board of Health	2,037.00	2,200.00	1,854.22	2,450.00	250.00
10-4- 018- 999- 000	Miscellaneous	85.00	500.00		100.00	-400.00
Total Public/Environm Health		1,097,930.00	1,239,945.67	939,290.36	1,004,866.00	-235,079.67

**TETON COUNTY
FY 2011 BUDGET**

PUBLIC/ENVIRONM HEALTH					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	600,643.00	658,737.00	575,050.87	609,133.00	-49,604.00
Operations	46,103.00	44,468.00	33,841.71	47,558.00	3,090.00
Small Capital	15,285.00	16,000.00	12,482.33	2,500.00	-13,500.00
Department Specific	435,899.00	520,740.67	317,915.45	345,675.00	-175,065.67
	1,097,930.00	1,239,945.67	939,290.36	1,004,866.00	-235,079.67

**TETON COUNTY
FY 2011 BUDGET**

HEALTH OFFICER EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 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 2011 BUDGET**

HEALTH OFFICER EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 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 2011 BUDGET**

INFORMATION SYSTEMS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 021- 100- 003	Salaries	23,689.00	267,446.00	257,191.03	267,456.00	10.00
10-4- 021- 151- 000	FICA/Medicare	223,288.00	18,979.00	19,029.61	20,461.00	1,482.00
10-4- 021- 152- 000	Health Insurance	18,775.00	9,965.00	10,156.38	10,741.00	776.00
10-4- 021- 153- 000	Retirement	11,145.00	27,910.00	28,933.84	33,940.00	6,030.00
10-4- 021- 154- 000	Workers Comp	26,010.00	4,863.00	4,982.97	3,932.00	-931.00
10-4- 021- 155- 000	Employers Share Voluntary	5,251.00	497.00	254.25	535.00	38.00
10-4- 021- 200- 000	Telephone	220.00	1,730.00	1,077.24	1,110.00	-620.00
10-4- 021- 201- 000	Cell Phone	1,031.00	4,700.00	4,130.81	5,560.00	860.00
10-4- 021- 220- 000	Access Fees	4,866.00	5,405.00	8,173.78	4,550.00	-855.00
10-4- 021- 310- 000	Travel	12,175.00	2,400.00	3,631.28		-2,400.00
10-4- 021- 320- 000	Training	786.00	15,704.00	9,950.96	2,000.00	-13,704.00
10-4- 021- 350- 000	Professional Services	2,053.00	52,230.00	48,206.28	23,301.00	-28,929.00
10-4- 021- 401- 000	Hardware Maint	76,941.00	8,335.00	7,268.85	7,175.00	-1,160.00
10-4- 021- 402- 000	Software Maint	7,104.00	14,700.00	8,255.08	15,734.00	1,034.00
10-4- 021- 402- 001	Data Maint	6,368.00	6,500.00	8,046.54	1,472.00	-5,028.00
10-4- 021- 405- 000	Telephone Maint	7,828.00	7,154.00	7,018.49	8,000.00	846.00
10-4- 021- 503- 000	Supplies	2,160.00	4,000.00	3,049.09	4,000.00	0.00
10-4- 021- 803- 000	Cap Exp - Equipment	2,454.00	43,137.04	58,389.77	22,500.00	-20,637.04
10-4- 021- 803- 001	Cap Exp - Phone System	51,135.00	500.00	609.60	500.00	0.00
10-4- 021- 804- 000	Cap Exp - Software	4,426.00	7,877.00	1,198.92	6,097.00	-1,780.00
	Total Information Systems	487,705.00	504,032.04	489,554.77	439,064.00	-64,968.04

**TETON COUNTY
FY 2011 BUDGET**

INFORMATION SYSTEMS					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	308,158.00	329,660.00	320,548.08	337,065.00	7,405.00
Operations	121,532.00	122,858.00	108,808.40	72,902.00	-49,956.00
Small Capital	58,015.00	51,514.04	60,198.29	29,097.00	-22,417.04
Department Specific					
	487,705.00	504,032.04	489,554.77	439,064.00	-64,968.04

**TETON COUNTY
FY 2011 BUDGET**

PLANNING & BUILDING						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-022-100-002	Director Salary	110,035.00	110,000.00	110,039.41	110,000.00	0.00
10-4-022-100-003	Staff Salaries	997,457.00	891,141.00	892,536.35	687,813.00	-203,328.00
10-4-022-151-000	FICA/Medicare	82,212.00	76,586.00	74,842.72	61,033.00	-15,553.00
10-4-022-152-000	Health Insurance	41,108.00	41,525.00	36,816.13	34,320.00	-7,205.00
10-4-022-153-000	Retirement	119,261.00	112,630.00	111,118.95	101,242.00	-11,388.00
10-4-022-154-000	Workers Comp	21,039.00	17,651.00	19,676.60	11,728.00	-5,923.00
10-4-022-155-000	Employers Share Voluntary	856.00	2,002.00	786.00	1,596.00	-406.00
10-4-022-180-000	Cell Phone Stipend	390.00		1,020.00	1,000.00	1,000.00
10-4-022-190-000	Extra Hire		10,000.00	136.50	2,000.00	-8,000.00
10-4-022-195-000	SAM/Housing		32,500.00	32,500.00	32,500.00	0.00
10-4-022-199-000	Car Allowance					0.00
10-4-022-200-000	Telephone	4,234.00	4,800.00	3,872.01	4,500.00	-300.00
10-4-022-201-000	Communications Mobile	1,301.00	3,700.00	1,024.00	1,200.00	-2,500.00
10-4-022-310-000	Mileage & Travel	6,121.00	14,000.00	1,320.10	3,000.00	-11,000.00
10-4-022-310-001	Planning Commission Trl	270.00				0.00
10-4-022-320-000	Training	4,168.00	11,800.00	4,696.39	4,000.00	-7,800.00
10-4-022-330-000	Dues & Subscriptions	2,674.00	5,000.00	731.50	2,000.00	-3,000.00
10-4-022-350-000	Professional Services	244,040.00	38,400.00	24,120.04	10,000.00	-28,400.00
10-4-022-350-001	TCSPT Monitoring	24,255.00	27,000.00	26,910.00	-	-27,000.00
10-4-022-350-002	LDR Revision		50,000.00			-50,000.00
10-4-022-350-003	Comp Plan Study/Indicator		30,000.00			-30,000.00
10-4-022-365-000	Publication	11,369.00	6,500.00	9,258.49	4,000.00	-2,500.00
10-4-022-401-000	Computer Hardware Maint		100.00	-		-100.00
10-4-022-402-000	Computer Software Maint	800.00	31,700.00	28,481.20	47,000.00	15,300.00
10-4-022-405-000	Equipment Maintenance					0.00
10-4-022-501-000	Office Supplies	5,412.00	7,000.00	4,332.17	5,000.00	-2,000.00
10-4-022-505-000	Printing	5,152.00	8,000.00	1,040.00	2,000.00	-6,000.00
10-4-022-550-000	Xerox Lease	9,182.00	11,000.00	8,290.84	10,000.00	-1,000.00
10-4-022-801-000	Cap Exp - Computer	55,246.00	9,000.00	2,140.53	2,400.00	-6,600.00
10-4-022-802-000	Cap Exp - Furniture	1,176.00	2,400.00	2,242.50	1,000.00	-1,400.00
10-4-022-803-000	Cap Exp - Equipment	12,010.00				0.00
10-4-022-900-000	Lot Division & Plat Review	8,925.00	3,900.00	8,195.00	5,000.00	1,100.00
10-4-022-901-000	Planning Commission Mtg	3,950.00	9,233.50	15,733.45	4,000.00	-5,233.50
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 Gran	96.00	-			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		101,000.00	89,348.88	-	-101,000.00
10-4-022-999-000	Miscellaneous	2,148.00	1,000.00	1,472.16	1,000.00	0.00
Total Planning & Building		1,774,887.00	1,669,568.50	1,512,681.92	1,149,332.00	-520,236.50

**TETON COUNTY
FY 2011 BUDGET**

PLANNING & BUILDING					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	1,372,358.00	1,294,035.00	1,279,472.66	1,043,232.00	-250,803.00
Operations	318,978.00	249,000.00	114,076.74	92,700.00	-156,300.00
Small Capital	68,432.00	11,400.00	4,383.03	3,400.00	-8,000.00
Department Specific	15,119.00	115,133.50	114,749.49	10,000.00	-105,133.50
	1,774,887.00	1,669,568.50	1,512,681.92	1,149,332.00	-520,236.50

**TETON COUNTY
FY 2011 BUDGET**

ENERGY EFFICIENCY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 023- 100- 003	Staff Salaries	47,937.00	57,524.00	57,035.63	57,524.00	0.00
10-4- 023- 151- 000	FICA/Medicare	3,628.00	4,401.00	4,204.81	4,401.00	0.00
10-4- 023- 152- 000	Health Insurance	729.00	2,852.00	2,686.31	2,685.00	-167.00
10-4- 023- 153- 000	Retirement	3,505.00	6,741.00	6,186.95	7,300.00	559.00
10-4- 023- 154- 000	Workers Comp	205.00	1,127.00	208.37	161.00	-966.00
10-4- 023- 155- 000	Employers Share Voluntary					0.00
10-4- 023- 180- 000	Cell Phone Allowance	138.00		417.50	720.00	720.00
10-4- 023- 310- 000	Travel	1,703.00	500.00	-	200.00	-300.00
10-4- 023- 320- 000	Training		1,000.00	-	200.00	-800.00
10-4- 023- 330- 000	Dues & Subscriptions	\$600.00	800.00	-	-	-800.00
10-4- 023- 350- 000	Professional Services	\$6,289.00	3,000.00	-	-	-3,000.00
10-4- 023- 501- 000	Office Supplies					0.00
10-4- 023- 801- 000	Cap Exp - Computer	\$1,744.00				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	\$37.00				0.00
	Total Energy Efficiency	66,515.00	77,945.00	70,739.57	73,191.00	-4,754.00

**TETON COUNTY
FY 2011 BUDGET**

ENERGY EFFICIENCY						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Salary & Benefits	56,004.00	72,645.00	70,322.07	72,071.00	-574.00	
Operations	8,730.00	5,300.00	417.50	1,120.00	-4,180.00	
Small Capital	1,744.00	0.00	0.00	0.00	0.00	
Department Specific	37.00	0.00	0.00	0.00	0.00	
	66,515.00	77,945.00	70,739.57	73,191.00	-4,754.00	

**TETON COUNTY
FY 2011 BUDGET**

WIC						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-025-100-003	Staff Salaries	47,141.00	54,871.00	45,659.28	55,515.00	644.00
10-4-025-151-000	FICA/Medicare	3,606.00	4,197.00	3,492.95	4,247.00	50.00
10-4-025-152-000	Health Insurance					0.00
10-4-025-153-000	Retirement					0.00
10-4-025-154-000	Workers Comp	963.00	943.00	952.25	816.00	-127.00
10-4-025-155-000	Employers Share Voluntary					0.00
10-4-025-200-000	Telephone	524.00	540.00	620.26	648.00	108.00
10-4-025-227-000	Postage	2,189.00	1,734.00	1,721.61	2,549.00	815.00
10-4-025-240-000	Utilities					0.00
10-4-025-290-000	Rent					0.00
10-4-025-310-000	Travel	4,012.00	6,446.00	2,178.49	6,032.00	-414.00
10-4-025-320-000	Training	409.00				0.00
10-4-025-501-000	Office Supplies	1,240.00	1,000.00	1,223.39	1,200.00	200.00
10-4-025-803-000	Cap Exp - Equip	314.00				0.00
10-4-025-900-000	Medical Equipment	1,223.00	500.00	907.79	500.00	0.00
10-4-025-901-000	Professional/Participant Ed			150.48	375.00	375.00
10-4-025-902-000	Translator					0.00
10-4-025-903-000	Nutrition Ed	50.00	1,027.00	-	922.00	-105.00
Total WIC		61,671.00	71,258.00	56,906.50	72,804.00	1,546.00

**TETON COUNTY
FY 2011 BUDGET**

WIC					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	51,710.00	60,011.00	50,104.48	60,578.00	567.00
Operations	8,374.00	9,720.00	5,743.75	10,429.00	709.00
Small Capital	1,537.00	500.00	907.79	500.00	0.00
Department Specific	50.00	1,027.00	150.48	1,297.00	270.00
	61,671.00	71,258.00	56,906.50	72,804.00	1,546.00

**TETON COUNTY
FY 2011 BUDGET**

EMERGENCY MANAGEMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 032- 100- 002	Salaries	111,095.00	176,205.00	123,507.37	113,286.00	-62,919.00
10-4- 032- 151- 000	FICA/Medicare	8,200.00	13,480.00	9,114.38	8,666.00	-4,814.00
10-4- 032- 152- 000	Health Insurance	4,987.00	8,555.00	3,463.49	5,370.00	-3,185.00
10-4- 032- 153- 000	Retirement	16,281.00	19,823.00	13,894.53	14,376.00	-5,447.00
10-4- 032- 154- 000	Workers Comp	2,321.00	3,454.00	2,618.06	1,665.00	-1,789.00
10-4- 032- 155- 000	Employers Share Voluntary	173.00	352.00	144.09	227.00	-125.00
10-4- 032- 200- 000	Telephone	3,213.00	4,200.00	4,499.45	6,400.00	2,200.00
10-4- 032- 201- 000	Communications		6,085.26	5,424.50	9,700.00	3,614.74
10-4- 032- 240- 000	EOC Utilities			250.00	600.00	
10-4- 032- 310- 000	Travel	546.00	791.00	-	-	-791.00
10-4- 032- 320- 000	Training	672.00	1,240.00	408.82	-	-1,240.00
10-4- 032- 350- 000	Professional Services	82,948.00	5,000.00	2,555.94		-5,000.00
10-4- 032- 355- 000	Printing					0.00
10-4- 032- 403- 000	Xerox Maint		2,400.00	360.47	2,748.00	348.00
10-4- 032- 405- 000	Equip Maint / Fuel	1,757.00	4,000.00	1,559.66	1,700.00	-2,300.00
10-4- 032- 501- 000	Office Supplies	508.00	2,000.00	1,843.55	1,000.00	-1,000.00
10-4- 032- 502- 000	EOC Supplies	718.00	1,000.00	2,816.64	2,000.00	1,000.00
10-4- 032- 503- 000	Supplies Other	960.00	1,000.00	135.84	500.00	-500.00
10-4- 032- 801- 000	Cap Exp - Equipment	1,142.00			-	0.00
10-4- 032- 802- 000	Cap Exp - Furniture			2,889.45		0.00
10-4- 032- 803- 000	Cap Exp - Computer		2,000.00	1,639.90		-2,000.00
10-4- 032- 804- 000	Cap Exp - Software		700.00		500.00	-200.00
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	5,771.00	5,760.00	5,787.01	5,640.00	-120.00
10-4- 032- 904- 000	LEPC/Title III		1,000.00	226.87	-	-1,000.00
10-4- 032- 906- 000	Community Education	1,843.00	1,511.00	489.35	-	-1,511.00
10-4- 032- 907- 000	CERT	302.00	18,450.00	12,178.69	8,000.00	-10,450.00
10-4- 032- 908- 000	Emergency Operations	29.00	2,000.00		1,000.00	-1,000.00
10-4- 032- 909- 000	CERT Trailer	13.00	500.00		-	-500.00
10-4- 032- 910- 000	Community Exercise Prog		2,000.00	596.32	-	-2,000.00
10-4- 032- 999- 000	Miscellaneous	420.00	420.00	280.00		-420.00
	Total Emergency Mgmt	243,899.00	283,926.26	196,684.38	183,378.00	-101,148.26

**TETON COUNTY
FY 2011 BUDGET**

EMERGENCY MANAGEMENT						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Salary & Benefits	143,057.00	221,869.00	152,741.92	143,590.00	-78,279.00	
Operations	91,322.00	27,716.26	19,854.87	24,648.00	-3,668.26	
Department Specific	9,520.00	34,341.00	24,087.59	15,140.00	-19,201.00	
	243,899.00	283,926.26	196,684.38	183,378.00	-101,148.26	

**TETON COUNTY
FY 2011 BUDGET**

PATHWAYS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-035-800-000	Capital Repair		10,000.00	7,891.89		-10,000.00
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					0.00
10-4-035-950-000	Pathway Repair/Maint			27,362.89	15,000.00	15,000.00
10-4-035-951-000	Melody Ranch Scenic Trail					0.00
10-4-035-952-000	Pathways Seal Coating	55,977.00	140,000.00	106,333.98		-140,000.00
10-4-035-953-000	Teton Pass Trail					0.00
10-4-035-953-001	Teton Pass Trail Match	46,627.00				0.00
10-4-035-953-002	Teton Pass Trail Ck Trailhd					0.00
10-4-035-954-000	Jackson South	5,240.00	6,000.00	690.00		-6,000.00
10-4-035-955-000	North 89 Pathway	108.00	-		-	0.00
10-4-035-956-000	Enhancement Grant Match					0.00
10-4-035-957-000	Teton County Trail Project					0.00
10-4-035-958-000	Teton County Sweeping		5,000.00	3,342.50	-	-5,000.00
10-4-035-959-000	Moose/Wilson Trail Teal 21					0.00
10-4-035-959-001	Teal 21 Grant Match		15,439.00	12,122.00	-	-15,439.00
10-4-035-959-002	TV Pathway Realign	5,755.00		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	7,204.00	60,000.00	17,197.00	-	-60,000.00
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		12,000.00	953.60	12,000.00	0.00
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		3,000.00	1,377.43	10,000.00	7,000.00
10-4-035-969-000	Tree Trimming					0.00
10-4-035-970-000	South Park 3 Creek Fence	53,797.00				0.00
10-4-035-971-000	Culvert Repair					0.00
10-4-035-972-000	SP Loop Teal	5,882.00	-			0.00
10-4-035-972-001	SP Loop Teal Match		50,000.00	-	50,000.00	0.00
10-4-035-973-000	Smith Memorial Shelter					0.00
10-4-035-974-000	TOJ/TV Pathway		10,850.00	-	-	-10,850.00
	Total Pathways	180,590.00	352,289.00	187,019.81	87,000.00	-265,289.00

**TETON COUNTY
FY 2011 BUDGET**

PATHWAYS						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Department Specific	180,590.00	352,289.00	187,019.81	87,000.00	-265,289.00	
	180,590.00	352,289.00	187,019.81	87,000.00	-265,289.00	

**TETON COUNTY
FY 2011 BUDGET**

FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-036-100-002	Salaries	177,043.00	179,058.00	186,970.12	191,380.00	12,322.00
10-4-036-151-000	FICA/Medicare	12,851.00	13,698.00	13,325.37	14,641.00	943.00
10-4-036-152-000	Health Insurance	9,085.00	8,556.00	9,588.70	10,741.00	2,185.00
10-4-036-153-000	Retirement	17,299.00	20,144.00	19,707.44	24,286.00	4,142.00
10-4-036-154-000	Workers Comp	3,650.00	3,109.00	3,706.72	3,880.00	771.00
10-4-036-155-000	Employers Share Voluntary	121.00	358.00	158.76	383.00	25.00
10-4-036-199-000	Car Allowance	750.00	750.00	750.00	750.00	0.00
10-4-036-200-000	Telephone	2,973.00	2,500.00	5,124.14	5,662.00	3,162.00
10-4-036-240-000	Utilities - Water Bills	10,752.00	7,500.00	5,359.78	5,000.00	-2,500.00
10-4-036-240-001	Courthouse Utilities	68,724.00	72,071.00	61,964.92	53,100.00	-18,971.00
10-4-036-240-002	Social Services Utilities	8,605.00	8,010.00	8,626.93	7,000.00	-1,010.00
10-4-036-240-003	Administration Utilities	46,928.00	45,000.00	45,303.99	35,100.00	-9,900.00
10-4-036-240-004	Old Library Utilities	3,834.00	6,000.00	3,007.51	4,000.00	-2,000.00
10-4-036-240-005	Jail Utilities	42,569.00	40,000.00	44,406.85	35,000.00	-5,000.00
10-4-036-240-006	Adams Canyon Utilities	12,068.00	12,841.00	15,518.99	23,000.00	10,159.00
10-4-036-240-007	Alta Utilities	735.00	1,200.00	870.04	850.00	-350.00
10-4-036-240-008	PH Utilities	12,099.00	10,831.00	11,284.90	10,289.00	-542.00
10-4-036-240-009	Septic Dump Utilities	5,680.00	8,000.00	5,347.21	5,600.00	-2,400.00
10-4-036-240-010	Library Utilities	27,100.00	30,000.00	24,324.33	24,000.00	-6,000.00
10-4-036-240-011	Emp Hsng Utilities	4,163.00	17,852.19	30,630.85	8,000.00	-9,852.19
10-4-036-240-012	Daycare Utilities				6,000.00	6,000.00
10-4-036-290-000	Misc Rental Buildings	6,581.00	9,000.00	8,350.67	6,000.00	-3,000.00
10-4-036-295-000	Janitorial Services	13,154.00	10,000.00	9,763.12	8,000.00	-2,000.00
10-4-036-295-001	Courthouse Janitorial	57,964.00	59,884.00	54,023.78	51,280.00	-8,604.00
10-4-036-295-002	Social Services Janitorial	12,926.00	14,000.00	19,621.58	23,360.00	9,360.00
10-4-036-295-003	Administration Janitorial	61,836.00	68,554.00	63,064.14	56,400.00	-12,154.00
10-4-036-295-004	Old Library Janitorial	16,203.00	19,270.00	17,700.21	16,120.00	-3,150.00
10-4-036-295-005	Jail Janitorial	22,985.00	23,665.00	26,209.60	23,148.00	-517.00
10-4-036-295-008	PH Janitorial	37,252.00	40,000.00	36,391.58	32,000.00	-8,000.00
10-4-036-295-009	Septic Dump Janitorial	299.00	1,000.00	694.18	800.00	-200.00
10-4-036-295-011	Emp Hsng Janitorial		-	439.80	800.00	800.00
10-4-036-295-012	Daycare Janitorial				46,644.00	46,644.00
10-4-036-310-000	Travel		2,000.00	95.96	-	-2,000.00
10-4-036-320-000	Training	638.00	2,000.00	852.98	600.00	-1,400.00
10-4-036-450-000	Vehicle Pool Costs	21,883.00	30,200.00	19,171.24	18,000.00	-12,200.00
10-4-036-500-000	Custodial Supplies	12,323.00	13,650.00	15,325.21	7,000.00	-6,650.00
10-4-036-500-001	Courthouse Supplies	3,822.00	7,143.00	8,526.78	7,143.00	0.00
10-4-036-500-002	Social Services Supplies	10,364.00	8,263.00	9,583.16	8,263.00	0.00
10-4-036-500-003	Administration Supplies	9,067.00	4,340.00	4,930.36	3,700.00	-640.00
10-4-036-500-004	Old Library Supplies	777.00	1,950.00	1,389.29	1,000.00	-950.00
10-4-036-500-005	Jail Supplies	683.00	3,000.00	4,320.43	3,100.00	100.00
10-4-036-500-007	Fire Admin Supplies	558.00	3,150.00	2,273.05		-3,150.00
10-4-036-500-008	PH Supplies	1,491.00	1,575.00	1,945.46	1,500.00	-75.00
10-4-036-500-009	Septic Dump Supplies	1,084.00	2,340.00	1,976.03	1,170.00	-1,170.00
10-4-036-500-011	Emp Hsng Supplies	37.00	-		3,000.00	3,000.00
10-4-036-501-000	Fire Dept Genset Maint	8,305.00	4,500.00	7,963.60	4,000.00	-500.00
10-4-036-800-000	Capital Expense					0.00
10-4-036-800-001	Courthouse Capital	6,147.00				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	2,934.00				0.00
10-4-036-800-008	PH Capital					0.00
10-4-036-800-009	Septic Dump Capital					0.00

**TETON COUNTY
FY 2011 BUDGET**

FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 036- 801- 000	Cap Exp - Computers	96.00	1,800.00	-		-1,800.00
10-4- 036- 803- 000	Cap Exp - Equipment					0.00
10-4- 036- 900- 000	Independent Contracts	18,116.00	18,000.00	19,328.33	10,800.00	-7,200.00
10-4- 036- 900- 001	Social Service Ind Contracts	1,823.00	3,000.00	2,033.47	1,800.00	-1,200.00
10-4- 036- 900- 002	Courthouse Ind Contracts	10,274.00	5,000.00	8,833.85	3,000.00	-2,000.00
10-4- 036- 900- 003	Admin Ind Contracts	18,281.00	12,000.00	27,345.85	7,200.00	-4,800.00
10-4- 036- 900- 004	Old Library Ind Contracts	4,734.00	6,000.00	1,846.30	1,800.00	-4,200.00
10-4- 036- 900- 005	Jail Ind Contracts	17,325.00	16,200.00	15,845.93	9,600.00	-6,600.00
10-4- 036- 900- 008	PH Independent Contracts	3,564.00	5,000.00	3,212.84	1,800.00	-3,200.00
10-4- 036- 900- 009	Septic Dump Ind Contracts	2,142.00	2,500.00	5,768.50	3,000.00	500.00
10-4- 036- 900- 011	Emp Hsng Ind Contracts	5,721.00	16,000.00	18,436.56	12,000.00	-4,000.00
10-4- 036- 901- 000	Maintenance Contracts	3,748.00	3,000.00	3,498.39	1,800.00	-1,200.00
10-4- 036- 901- 001	Social Service Maint	3,167.00	2,000.00	2,267.79	1,200.00	-800.00
10-4- 036- 901- 002	Courthouse Maint	19,797.00	15,000.00	18,821.52	9,600.00	-5,400.00
10-4- 036- 901- 003	Administration Maint	17,520.00	13,500.00	12,970.57	8,100.00	-5,400.00
10-4- 036- 901- 004	Old Library Maint	1,304.00	2,500.00	870.75	900.00	-1,600.00
10-4- 036- 901- 005	Jail Maint	7,255.00	12,000.00	10,475.94	7,200.00	-4,800.00
10-4- 036- 901- 008	PH Maintenance Contracts	4,193.00	3,000.00	3,644.60	1,800.00	-1,200.00
10-4- 036- 901- 009	Septic Dump Maint	854.00	1,000.00	1,018.00	600.00	-400.00
10-4- 036- 901- 010	EOC Maint		10,000.00	3,335.67	11,776.00	1,776.00
10-4- 036- 901- 011	Emp Hsng Maint Contracts		-			0.00
10-4- 036- 901- 012	Daycare Maint				3,330.00	3,330.00
10-4- 036- 902- 000	Exterior Painting					0.00
10-4- 036- 903- 000	Safety Evaluation					0.00
10-4- 036- 950- 000	WAM Grant Repayment	5,000.00	10,000.00	5,000.00	5,000.00	-5,000.00
10-4- 036- 995- 000	Insurance Claims		860.00	860.00		-860.00
10-4- 036- 999- 000	Miscellaneous		1,000.00	209.88	500.00	-500.00
Total Facilities Maintenance		921,256.00	976,322.19	976,214.50	894,496.00	-81,826.00

**TETON COUNTY
FY 2011 BUDGET**

FACILITIES MAINTENANCE					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	220,799.00	225,673.00	234,207.11	246,061.00	20,388.00
Operations	546,462.00	591,289.19	576,382.65	545,629.00	-45,660.19
Small Capital	9,081.00	0.00	0.00	0.00	0.00
Department Specific	144,818.00	157,560.00	165,624.74	102,806.00	-54,754.00
	921,160.00	974,522.19	976,214.50	894,496.00	-80,026.19

**TETON COUNTY
FY 2011 BUDGET**

CAPITAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4-037-900-000	Admin Bldg Remodel					0.00
10-4-037-901-000	EOC Grants - SLIB	123,665.00	-	7,414.47		0.00
10-4-037-901-001	EOC Match		124,532.00	173,935.24		-124,532.00
10-4-037-901-002	EOC Grants - WAM		-			0.00
10-4-037-902-000	SO Body Armor		0.00			0.00
10-4-037-903-000	Transfer Station Compost					0.00
10-4-037-904-000	Justice Center Design	9,749.00				0.00
10-4-037-905-000	Juvenile Center Septic					0.00
10-4-037-906-000	Old Library Roof/Doors		15,000.00	9,986.00		-15,000.00
10-4-037-907-000	Admin Bldg Fan Coil				17,000.00	17,000.00
10-4-037-908-000	SO Fleet Vehicles	191,951.00				0.00
10-4-037-909-000	Fleet Vehicles		-			0.00
10-4-037-909-001	Road & Levee Vehicles					0.00
10-4-037-910-000	Polygraph Unit	17,090.00				0.00
10-4-037-911-000	Phone Upgrade Elevators	206,525.00	5,000.00	5,000.00	-	-5,000.00
10-4-037-912-000	Public Health Deck Rebuild		12,000.00	11,886.46		-12,000.00
10-4-037-913-000	SO Evidence Storage		30,000.00	11,974.95		-30,000.00
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	Generator SO/IT	20,904.00				0.00
10-4-037-917-000	WYECIP Perform Contract	325,525.00	-	27,092.91		0.00
10-4-037-917-001	WYECIP Match		327,080.00	-		0.00
10-4-037-918-000	Adm Bldg Carpet					0.00
10-4-037-919-000	Gros Ventre Bridge					0.00
10-4-037-920-000	Hoback Bridge					0.00
10-4-037-921-000	Parks & Rec Capital	24,406.00	137,775.00	107,475.37	-	-137,775.00
10-4-037-921-001	Parks & Rec Prev FY Final	122,785.00		37,943.51		0.00
10-4-037-922-000	Fire / EMS Capital	4,210.00		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		30,000.00	2,810.00	-	-30,000.00
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	81,240.00	-			0.00
10-4-037-932-000	SO Comp/Radio/Camera	50,501.00	-		-	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	20,000.00				0.00
10-4-037-936-000	Courthouse Emer Circuits		15,000.00	11,341.75		-15,000.00
10-4-037-937-000	Jail Door Controls				21,500.00	21,500.00
10-4-037-938-000	Adams Canyon Review		20,000.00	-		-20,000.00
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					0.00
10-4-037-944-000	SAM Contribution		-			0.00
10-4-037-945-000	Land Acquisition	714,852.00	902,174.00	902,174.00		-902,174.00
10-4-037-946-000	SO Data Storage		16,890.00	16,889.92		-16,890.00
10-4-037-947-000	Childhood Ed. Center	332,721.00	-			0.00
10-4-037-950-000	SLIB Direct Funding (SAR)	641,677.00	577,510.00	28,859.29	525,000.00	-52,510.00
10-4-037-951-000	SAR Facility Const SLIB		0.00			0.00
Total Capital Projects		2,887,801.00	2,212,961.00	1,362,436.37	563,500.00	-1,322,381.00

**TETON COUNTY
FY 2011 BUDGET**

GENERAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 038- 900- 000	Public Lands Projects					0.00
10-4- 038- 901- 000	TCSD#1 Exaction Pymt	264,324.00	-			0.00
10-4- 038- 902- 000	Air Quality/Stove Rebates	17,400.00	12,200.00	12,000.00	7,200.00	-5,000.00
10-4- 038- 903- 000	Energy Efficiency Compact	4,774.00				0.00
10-4- 038- 904- 000	TC Idaho Emerg Svcs		56,709.00	56,709.00	53,062.00	-3,647.00
10-4- 038- 905- 000	Transportation Choice					0.00
10-4- 038- 906- 000	GIS	72,706.00	85,000.00	50,517.63	77,000.00	-8,000.00
10-4- 038- 907- 000	Off Site Backup					0.00
10-4- 038- 908- 000	Juvenile Jail					0.00
10-4- 038- 909- 000	LEAN Training		35,000.00			-35,000.00
10-4- 038- 910- 000	Litigation	73,542.00	4,680.00	43,223.42	-	-4,680.00
10-4- 038- 911- 000	ICMA Law Study	10,125.00	11,250.00	12,375.00		-11,250.00
10-4- 038- 912- 000	OJJDP Grant Title V					0.00
10-4- 038- 913- 000	JAIBG Grant CY00					0.00
10-4- 038- 914- 000	JAIBG Grant CY 01					0.00
10-4- 038- 914- 001	JAIBG Grant CY 02					0.00
10-4- 038- 914- 002	JAIBG Grant CY 03					0.00
10-4- 038- 914- 003	JAIBG Grant CY 04					0.00
10-4- 038- 914- 004	JAIBG Grant CY 05					0.00
10-4- 038- 914- 005	JAIBG Grant CY 06					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	8,878.00	9,150.00	8,894.20	9,231.00	81.00
10-4- 038- 918- 000	OJJDP Grant	12,000.00	-			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	5,949.00				0.00
Total General Projects		469,698.00	213,989.00	183,719.25	146,493.00	-67,496.00

**TETON COUNTY
FY 2011 BUDGET**

SRSC LOC SIGHT DRAFT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 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	4,944.00	5,393,031.00	1,168,461.05	4,303,747.00	-1,089,284.00
	Total SRSC LOC	4,944.00	5,797,761.00	1,168,461.05	4,708,477.00	-1,089,284.00

ANNOTATION:
SRSC LOC ON DEPOSIT

EXPENDITURES

REVENUES

**TETON COUNTY
FY 2011 BUDGET**

CONTINGENCY FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 099-900-000	General Contingency		100.78		1,397,186.00	1,397,085.22
	Total Contingency Fund	0.00	100.78	-	1,397,186.00	1,397,085.22

**TETON COUNTY
FY 2011 BUDGET**

RESERVE FUND						
	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
10-4- 100-900-000	Operations Reserve		6,698,500.00	0.00	5,254,365.00	-1,444,135.00
10-4- 100-900-001	Capital Reserve/Bldg		167,206.00	-	1,104,669.00	937,463.00
10-4- 100-900-002	Capital Reserve/Equip		838,521.00	-	922,363.00	83,842.00
10-4- 100-900-003	Capital Reserve/Vehicles		1,563,362.00	-	1,619,646.00	56,284.00
10-4- 100-900-004	Capital Reserve/Roads		-	-		0.00
10-4- 100-900-005	Capital Reserve/Bridges		187,117.00	-	193,292.00	6,175.00
10-4- 100-900-006	Capital Reserve/Computer		260,448.00	-	372,971.00	112,523.00
10-4- 100-901-000	Capital Reserve/Land				1,245,223.00	1,245,223.00
	Total Reserve Fund	0.00	9,715,154.00	-	10,712,529.00	997,375.00

**TETON COUNTY
FY 2011 BUDGET**

FIRE FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
11-4- 011-200- 000	Telephone Communications	26,431.00	24,602.00	23,417.38	22,500.00	-2,102.00
11-4- 011-240- 000	Utilities	46,557.00	45,000.00	48,300.55	41,000.00	-4,000.00
11-4- 011-310- 000	Government Meetings	469.00	3,600.00	326.27	2,000.00	-1,600.00
11-4- 011-320- 000	Training	31,154.00	31,025.00	25,863.49	23,735.00	-7,290.00
11-4- 011-330- 000	Dues & Subscriptions	4,233.00	4,235.00	2,393.89	3,500.00	-735.00
11-4- 011-350- 000	Professional Services	10,369.00	146,694.93	17,751.04	74,250.00	-72,444.93
11-4- 011-360- 000	Health & Wellness	10,217.00	23,670.00	2,464.22	21,384.00	-2,286.00
11-4- 011-401- 000	Apparatus Maint	20,220.00	53,119.64	45,008.15	41,550.00	-11,569.64
11-4- 011-405- 000	Equip Maint	39,303.00	40,680.00	16,788.51	32,400.00	-8,280.00
11-4- 011-460- 000	Building Maint	54,735.00	64,800.00	70,659.51	51,080.00	-13,720.00
11-4- 011-503- 000	Fire Supplies	113,186.00	192,172.63	127,548.45	130,737.00	-61,435.63
11-4- 011-803- 000	Capital-Equipment				23,800.00	23,800.00
11-4- 011-804- 000	Capital-Const Station 7	18,503.00				0.00
11-4- 011-804- 001	Capital-Const Station 6					0.00
11-4- 011-805- 000	Capital-Vehicle					0.00
11-4- 011-806- 000	CapitalBuilding Repair		25,000.00			-25,000.00
11-4- 011-906- 000	Fire Uniforms	5,091.00	7,350.00	5,155.38	5,880.00	-1,470.00
11-4- 011-907- 000	Petroleum Products	18,583.00	26,800.00	15,350.11	21,546.00	-5,254.00
11-4- 011-908- 000	SLIB Grant	101,391.00	625,000.00	537,019.11		-625,000.00
11-4- 011-908- 001	SLIB Grant Match	101,390.00	619,000.00	537,019.11		-619,000.00
11-4- 011-908- 002	SLIB Grant Donation/Res		75,000.00		75,000.00	0.00
11-4- 011-909- 000	Forestry Grant	50,000.00	744,332.50	697,234.90	75,113.00	-669,219.50
11-4- 011-910- 000	Wildland BLM				18,500.00	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					0.00
11-4- 011-991- 000	Buffalo Valley Fuels	44,000.00				0.00
11-4- 011-992- 000	Emergency Oper/Suppression		200,000.00		200,000.00	0.00
11-4- 011-993- 000	CM2/RFPD Funds		50,000.00		55,000.00	5,000.00
11-4- 011-995- 000	Insurance Claims					0.00
11-4- 011-996- 000	Reserves for Replacement		586,249.00		41,864.00	-544,385.00
11-4- 011-997- 000	Reserve		702,895.00		982,024.00	279,129.00
11-4- 011-998- 000	Transfer to Other Funds					0.00
11-4- 011-999- 000	Miscellaneous		50,000.00		5,000.00	-45,000.00
Total Fire Fund		695,832.00	4,341,225.70	2,172,300.07	1,947,863.00	-2,393,362.70

**TETON COUNTY
FY 2011 BUDGET**

FIRE FUND					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Operations	380,548.00	713,749.20	401,026.95	476,562.00	-237,187.20
Small Capital	18,503.00	25,000.00	0.00	23,800.00	-1,200.00
Department Specific	296,781.00	3,602,476.50	1,771,273.12	1,447,501.00	-2,154,975.50
	695,832.00	4,341,225.70	2,172,300.07	1,947,863.00	-2,393,362.70

**TETON COUNTY
FY 2011 BUDGET**

COUNTY GRANT FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
12-4-012-005-001	DUI / Speed Enforcement		31,780.00	31,779.65	24,600.00	-7,180.00
12-4-012-005-002	DOJ Body Armor		11,000.00		11,000.00	0.00
12-4-012-005-003	CFJH - Animal Shelter					0.00
12-4-012-012-001	Drug Ct DOJ		37,315.00	1,334.47	37,315.00	0.00
12-4-012-012-002	Drug Ct St of WY		114,992.00	62,020.07	221,764.00	106,772.00
12-4-012-013-001	OJJDP		37,000.00	16,810.00	20,190.00	-16,810.00
12-4-012-016-001	TANF Climb Grant		80,965.00	67,456.69	25,000.00	-55,965.00
12-4-012-018-001	PH MCH/MFH		85,371.67	85,371.41	88,000.00	2,628.33
12-4-012-018-002	PH TANF		36,850.00	36,850.47	36,850.00	0.00
12-4-012-018-003	PH All Hazards		274,189.00	274,189.50	71,000.00	-203,189.00
12-4-012-018-004	PH Misc		3,000.00	775.00	1,000.00	-2,000.00
12-4-012-020-001	07-NTI-TET-PS-PCS7 WYO		149,184.00	26,211.74	122,972.00	-26,212.00
12-4-012-020-002	07-ODP-TET-SC-HSG7		92,039.00	92,038.98		-92,039.00
12-4-012-020-003	07-ODP-TET-LS-HLE7		45,404.00	45,404.46		-45,404.00
12-4-012-020-004	07-ODP-TET-LC-HLE7		-			0.00
12-4-012-020-005	08-GPD-GT5-BM-HMB8		97,816.00	29,336.28	68,479.00	-29,337.00
12-4-012-020-006	08-GPD-TET-SC-HSG8		113,568.00	22,677.76	90,891.00	-22,677.00
12-4-012-020-007	08-GPD-TET-CC-HCC8		3,656.00	1,131.40	18.00	-3,638.00
12-4-012-020-008	09-GPD-TET-SC-HSG9		118,570.27		118,571.00	0.73
12-4-012-020-009	09-GPD-TET-CC-HCC9		3,922.06		3,922.00	-0.06
12-4-012-020-010	09-GPD-TET-LS-HLE9		22,339.31	22,339.31		-22,339.31
12-4-012-020-011	09-GPD-TET-LC-HLE9		6,098.75		6,099.00	0.25
12-4-012-020-012	09-GPD-TET-IE-CGP9		7,139.96	282.98	5,523.00	-1,616.96
12-4-012-020-013	10-DOT-ALB-HM-HMP10		2,396.22	584.85	1,811.00	-585.22
12-4-012-022-001	Trans/Comm Syst Pres Grant		112,723.00	64,762.63	87,204.00	-25,519.00
12-4-012-027-001	WBC - TVA Grant/Loan		1,356,672.00	933,559.00	399,226.00	-957,446.00
12-4-012-027-002	WAM - Historic Preserv		7,952.65	7,952.65		-7,952.00
12-4-012-027-003	START SLIB		471,067.00	471,067.00		-471,067.00
12-4-012-027-004	Rafter J SLIB		362,314.87	329,988.98	33,306.00	-329,008.87
12-4-012-027-005	CSBG Tripartite Board		40,238.00	4,041.00	36,197.00	-4,041.00
12-4-012-027-006	WBC - JH Trails				445,715.00	445,715.00
12-4-012-027-007	WBC - JH Elders LTCP				31,500.00	31,500.00
12-4-012-027-008	WBC - JH Elders CDBG				25,000.00	25,000.00
12-4-012-032-001	EMPG		39,157.04		29,042.00	-10,115.04
12-4-012-032-002	OHLS PDM Grant		563.00	562.50	2,925.00	2,362.00
12-4-012-035-001	North 89 Pathway ARRA		3,300,000.00	574,098.26	2,700,000.00	-600,000.00
12-4-012-035-002	SP Loop Teal		200,000.00	4,165.90	195,835.00	-4,165.00
12-4-012-035-003	N 89 Path WYDOT N104084				1,000,000.00	1,000,000.00
12-4-012-037-001	EOC Grants - SLIB		1,025,547.00	956,498.97	34,320.00	-991,227.00
12-4-012-037-002	Heritage Arena SLIB		58,780.00	-	175,000.00	116,220.00
12-4-012-037-003	WYECIP - SLIB		1,274,475.00	476,780.49	797,695.00	-476,780.00
12-4-012-037-004	Alta Library - SLIB		812,400.00	728,660.00	0.00	-812,400.00
12-4-012-037-005	Consensus SLIB - General		47,531.00	-	15,000.00	-32,531.00
12-4-012-037-006	Daycare - SLIB		2,500,000.00	1,841,949.31	753,269.00	-1,746,731.00
12-4-012-037-007	ARRA Energy I				585,074.00	585,074.00
12-4-012-037-008	ARRA Energy II				246,065.00	246,065.00
12-4-012-037-009	Adams Cyn Crisis Shelter				250,000.00	250,000.00
12-4-012-037-010	St. Johns Daycare SLIB				206,377.00	206,377.00
Total Grant Fund		0.00	12,984,016.80	7,210,681.71	9,003,755.00	-3,980,261.80

**TETON COUNTY
FY 2011 BUDGET**

FIRE / EMS FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
13-4-013-100-001	Fire / EMS Chief	91,500.00	91,500.00	45,750.00	86,228.00	-5,272.00
13-4-013-100-002	Staff Salaries	304,457.00	327,899.00	308,725.81	300,786.00	-27,113.00
13-4-013-100-003	Electrical Inspector	68,581.00	77,305.15	69,044.52	68,764.00	-8,541.15
13-4-013-100-004	Electrical Inspector Staff	96,144.00	98,224.00	98,224.08	98,224.00	0.00
13-4-013-100-005	EMS Salaries	552,812.00	576,824.00	806,858.33	605,602.00	28,778.00
13-4-013-100-006	EMS Overtime		35,000.00	3,342.89	15,000.00	-20,000.00
13-4-013-100-007	Call Pay			99,220.32	110,000.00	
13-4-013-151-000	FICA/Medicare	81,464.00	91,299.00	101,644.63	98,276.00	6,977.00
13-4-013-152-000	Health Insurance	237,525.00	370,224.00	308,432.98	327,696.00	-42,528.00
13-4-013-153-000	Retirement	113,444.00	113,412.00	142,752.72	132,020.00	18,608.00
13-4-013-154-000	Workers Comp	24,352.00	22,089.00	30,193.67	18,210.00	-3,879.00
13-4-013-155-000	Employers Share Voluntary	(3,461.00)	2,014.00	1,173.59	2,102.00	88.00
13-4-013-180-000	Cell Phone Allowance	510.00	1,020.00	1,020.00	1,020.00	0.00
13-4-013-200-000	EMS Communications	5,637.00	3,670.00	5,542.05	6,000.00	2,330.00
13-4-013-210-000	SO Dispatch/Comm Chgs				213,343.00	213,343.00
13-4-013-310-000	EMS Meetings/Travel					0.00
13-4-013-320-000	EMS Training	40,252.00	34,200.00	28,712.63	30,553.00	-3,647.00
13-4-013-330-000	EMS Dues & Subscriptions	206.00	105.00	50.00	80.00	-25.00
13-4-013-350-000	EMS Prof Services	103,270.00	121,500.00	68,308.38	113,000.00	-8,500.00
13-4-013-360-000	EMS Health & Wellness	7,870.00	35,108.00	45,244.34	35,000.00	-108.00
13-4-013-401-000	Apparatus Maint	7,140.00	10,020.00	7,507.08	9,025.00	-995.00
13-4-013-403-000	IT Maint				20,836.00	20,836.00
13-4-013-405-000	Equip Maintenance	2,565.00	7,500.00	620.00	6,500.00	-1,000.00
13-4-013-503-000	EMS Supplies	39,630.00	63,150.00	60,465.68	46,667.00	-16,483.00
13-4-013-700-000	Liability Insurance	56,420.00	59,000.00	59,007.00	63,000.00	4,000.00
13-4-013-701-000	Insurance Health & Life	84,427.00	93,000.00	88,110.61	111,000.00	18,000.00
13-4-013-800-002	Sta 6 EMS Addition					0.00
13-4-013-803-000	Cap Exp - Equipment	37,398.00	15,305.00	15,305.00		-15,305.00
13-4-013-900-000	Winter Banquet	11,167.00	14,000.00	11,589.41	14,500.00	500.00
13-4-013-901-000	Driggs Fire Dept Contract	4,800.00	4,800.00	-	15,000.00	10,200.00
13-4-013-902-000	Fire Emerg Supression	26,155.00	23,000.00	26,851.22	26,000.00	3,000.00
13-4-013-903-000	Cafeteria AdminFee					0.00
13-4-013-904-000	Vol Firemans Retirement	11,625.00	16,500.00	14,034.85	16,500.00	0.00
13-4-013-905-000	Electrical Inspector Exp	6,867.00	17,745.00	5,878.33	15,700.00	-2,045.00
13-4-013-906-000	EMS Uniforms	4,417.00	9,095.00	3,068.84	8,100.00	-995.00
13-4-013-907-000	Petroleum Products	8,776.00	10,200.00	7,573.83	9,180.00	-1,020.00
13-4-013-908-000	SLIB Grant	67,574.00				0.00
13-4-013-908-001	SLIB Grant Match	67,574.00				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	17,441.00	125,397.00	95,154.98	50,000.00	-75,397.00
13-4-013-997-000	Reserve		666,570.00		469,916.00	-196,654.00
13-4-013-999-000	Miscellaneous	602.00				0.00
Total FIRE/EMS Fund		2,179,141.00	3,136,675.15	2,559,407.77	3,143,828.00	-102,847.15

**TETON COUNTY
FY 2011 BUDGET**

FIRE / EMS FUND						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Salary & Benefits	1,567,328.00	1,806,810.15	2,016,383.54	1,863,928.00	-52,882.15	
Operations	347,417.00	427,253.00	363,567.77	655,004.00	227,751.00	
Small Capital	37,398.00	15,305.00	15,305.00	0.00	-15,305.00	
Department Specific	226,998.00	887,307.00	164,151.46	624,896.00	-262,411.00	
	2,179,141.00	3,136,675.15	2,559,407.77	3,143,828.00	-102,847.15	

**TETON COUNTY
FY 2011 BUDGET**

E911 FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
16-4-016-400-000	E911 Service/Maintenance		36,299.00	31,467.40	29,099.00	-7,200.00
16-4-016-800-000	E911 Equipment		67,841.00	20,491.78	20,190.00	-47,651.00
16-4-016-900-000	E911 Expenses		96,660.00	40,424.91	39,660.00	-57,000.00
16-4-016-900-001	Land Expenses					0.00
16-4-016-900-002	Wireless Expenses					0.00
16-4-016-901-000	E911 Miscellaneous Expenses		96,941.00	3,136.98	29,320.00	-67,621.00
16-4-016-901-001	E911 Misc - Land					0.00
16-4-016-901-002	E911 Misc Wireless					0.00
16-4-016-902-000	E911 Equipment					0.00
16-4-016-902-001	E911 Equip Land					0.00
16-4-016-902-002	E911 Equip Wireless					0.00
16-4-016-995-000	Transfer to General Fund		55,000.00	55,000.00	115,000.00	60,000.00
16-4-016-990-000	Miscellaneous				74,871.00	74,871.00
16-4-016-999-000	Reserve		611,858.00	-	789,434.00	177,576.00
Total E911 Fund		0.00	964,599.00	150,521.07	1,097,574.00	132,975.00

**TETON COUNTY
FY 2011 BUDGET**

E911 FUND						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Operations	0.00	352,741.00	150,521.07	233,269.00	-119,472.00	
Small Capital	0.00	611,858.00	0.00	789,434.00	177,576.00	
	0.00	964,599.00	150,521.07	1,022,703.00	58,104.00	

**TETON COUNTY
FY 2011 BUDGET**

HOUSING AUTHORITY FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
17-4- 017- 900- 000	Operations		354,000.00	354,000.00	318,600.00	-35,400.00
17-4- 017- 901- 000	Development		138,500.00	138,500.00	150,000.00	11,500.00
17-4- 017- 902- 000	Reserve		212,789.00		310,151.00	97,362.00
17-4- 017- 902- 001	Reserve Transfer		-		100,000.00	
17-4- 017- 990- 000	SRSC Housing / Reserve		0.00			0.00
17-4- 017- 999- 000	Miscellaneous		0.00		2,000.00	2,000.00
Total Housing Authority Fund		0.00	705,289.00	492,500.00	880,751.00	75,462.00

**TETON COUNTY
FY 2011 BUDGET**

HOUSING AUTHORITY FUND					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Operations	0.00	354,000.00	354,000.00	318,600.00	-35,400.00
Capital	0.00	138,500.00	138,500.00	150,000.00	11,500.00
Department Specific	0.00	212,789.00	0.00	412,151.00	99,362.00
	0.00	705,289.00	492,500.00	880,751.00	75,462.00

**TETON COUNTY
FY 2011 BUDGET**

COUNTY ROAD FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENC
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		300,000.00	16,834.65	300,000.00	0.00
18-4- 018- 908- 000	Spring Gulch Vert Realign					0.00
18-4- 018- 909- 000	Spring Gulch/Bar BC		210,000.00			-210,000.00
18-4- 018- 910- 000	Cattleman's Bridge		275,000.00	7,532.75	175,000.00	-100,000.00
18-4- 018- 911- 000	South Park Loop Fence					0.00
18-4- 018- 912- 000	South Park Loop					0.00
18-4- 018- 913- 000	Alta Library Access Road					0.00
18-4- 018- 914- 000	Hoback Bridge				200,000.00	200,000.00
18-4- 018- 915- 000	Teton Village Road		45,631.78	45,731.78		-45,631.78
18-4- 018- 916- 000	Safety Projects		2,000.00	-	2,000.00	0.00
18-4- 018- 917- 000	South Park Loop Wetland Surv					0.00
18-4- 018- 918- 000	Deer Drive Paving		108,000.00	62,127.48		-108,000.00
18-4- 018- 919- 000	Elk Avenue Paving		92,000.00	72,168.17		-92,000.00
18-4- 018- 920- 000	Henry's Rd / Swinging Brdg		40,000.00		40,000.00	0.00
18-4- 018- 921- 000	Buffalo Valley Roads					0.00
18-4- 018- 990- 000	CRF Road Projects/Prof Svcs					0.00
18-4- 018- 994- 000	Transfer to General Fund					0.00
18-4- 018- 995- 000	Reserve/Operations		347,355.22		1,275,294.00	927,938.78
18-4- 018- 996- 000	Reserve/Capital Restricted		941,122.00		775,000.00	-166,122.00
	Total County Road Fund	0.00	2,361,109.00	204,394.83	2,767,294.00	406,185

**TETON COUNTY
FY 2011 BUDGET**

PARKS & REC FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
19-4- 019- 100- 002	Administration Salaries		550,387.00	486,820.07	246,186.00	-304,201.00
19-4- 019- 100- 003	Rec Center Salaries		463,003.00	405,032.74	430,806.00	-32,197.00
19-4- 019- 100- 004	Parks Salaries		369,021.00	349,126.46	360,381.00	-8,640.00
19-4- 019- 100- 005	Programs Salaries		287,924.00	298,777.91	356,389.00	68,465.00
19-4- 019- 151- 000	FICA/Medicare		127,780.00	114,950.51	110,035.00	-17,745.00
19-4- 019- 152- 000	Health Insurance		381,320.00	335,966.08	327,731.00	-53,589.00
19-4- 019- 153- 000	Retirement		136,400.00	120,527.15	136,243.00	-157.00
19-4- 019- 154- 000	Workers Comp		29,004.00	32,311.34	22,547.00	-6,457.00
19-4- 019- 155- 000	Employers Share Voluntary			1,347.04	2,118.00	2,118.00
19-4- 019- 199- 000	Car Allowance		1,500.00	625.00		-1,500.00
19-4- 019- 200- 000	Administration		97,215.00	79,826.83	69,539.00	-27,676.00
19-4- 019- 300- 000	Rec Center		380,488.00	372,437.13	366,538.00	-13,950.00
19-4- 019- 400- 000	Parks		333,598.00	314,670.84	194,595.00	-139,003.00
19-4- 019- 500- 000	Programs		90,610.00	99,344.89	243,375.00	152,765.00
19-4- 019- 600- 000	Capital Projects		245,759.00	164,489.89	94,186.00	-151,573.00
19-4- 019- 700- 000	General Projects		32,000.00	36,269.28		-32,000.00
19-4- 019- 800- 000	Capital Equipment		32,000.00	41,160.49		-32,000.00
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		0.00
19-4- 019- 950- 000	Grants		59,678.00		26,332.00	-33,346.00
19-4- 019- 990- 000	Donated Funds		4,450.00	89,525.76	10,800.00	6,350.00
19-4- 019- 990- 001	Donated Funds - Skatepark					0.00
19-4- 019- 990- 002	Donated Funds - Rec Dist			-	48,013.00	
19-4- 019- 997- 000	Reserve		448,674.00		435,275.00	-13,399.00
19-4- 019- 999- 000	Miscellaneous Expenses					0.00
Total Parks & Rec Fund		0.00	4,070,811.00	3,386,652.07	3,481,089.00	-637,735.00

**TETON COUNTY
FY 2011 BUDGET**

PARKS & REC FUND						
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE	
Salary & Benefits	0.00	2,344,839.00	2,144,859.30	1,992,436.00	-352,403.00	
Operations	0.00	903,411.00	866,968.69	874,047.00	-29,364.00	
Capital	0.00	309,759.00	285,298.32	94,186.00	-215,573.00	
Department Specific	0.00	512,802.00	89,525.76	520,420.00	-40,395.00	
	0.00	4,070,811.00	3,386,652.07	3,481,089.00	-637,735.00	

**TETON COUNTY
FY 2011 BUDGET**

DAYCARE SPET FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
20-4- 020- 104- 000	Architectural/Design		325,000.00	249,152.73	325,000.00	0.00
20-4- 020- 105- 000	Feasibility Study					0.00
20-4- 020- 106- 000	Engineering Fees		37,500.00	951.60	37,500.00	0.00
20-4- 020- 107- 000	Construction		2,750,000.00	1,728,987.56	3,288,135.00	538,135.00
20-4- 020- 200- 000	Miscellaneous					0.00
	Total Daycare SPET	0.00	3,112,500.00	1,979,091.89	3,650,635.00	538,135.00

**TETON COUNTY
FY 2011 BUDGET**

PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
21-4- 021- 101- 000	TSS Connector					0.00
21-4- 021- 102- 000	SP Loop/HS Rd/Blair Dr		337,000.00	179,604.82	116,700.00	-220,300.00
21-4- 021- 103- 000	SP Loop & Tribal Trail		11,864.00	11,271.25		-11,864.00
	Total Pathways SPET	0.00	348,864.00	190,876.07	116,700.00	-232,164.00

**TETON COUNTY
FY 2011 BUDGET**

TRASH TRANSFER SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
24-4- 024- 101- 000	Construction Costs		1,200,000.00		1,200,000.00	0.00
24-4- 024- 102- 000	Design Costs		75,000.00	4,323.45	75,000.00	0.00
24-4- 024- 200- 000	Miscellaneous		9,000.00	4,229.00	9,000.00	0.00
24-4- 024- 201- 000	Contingency		110,000.00		72,500.00	-37,500.00
	Total Trash Transfer SPET	0.00	1,394,000.00	8,552.45	1,356,500.00	-37,500.00

**TETON COUNTY
FY 2011 BUDGET**

PARKS & REC SPET 2006						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
25-4- 025- 100- 000	Miller Park / Shelter		10,450.00	9,669.07	10,500.00	50.00
25-4- 025- 101- 000	Powderhorn Park / Rst Rm		218,571.00	104,733.03	150,000.00	-68,571.00
25-4- 025- 102- 000	Owen Bircher Park / Pump		200,238.00	136,004.86	65,000.00	-135,238.00
25-4- 025- 103- 000	Rangeview Park /Rst Rm		40,000.00	0.00		-40,000.00
25-4- 025- 104- 000	May Park / Headgate Dsng		70,000.00	6,764.50	65,000.00	-5,000.00
25-4- 025- 105- 000	Mike Yokel Park / Sign		7,250.00	6,415.52	10,000.00	2,750.00
25-4- 025- 106- 000	Emily Stevens Park/Rst Rm		2,000.00	4,540.52	5,000.00	3,000.00
25-4- 025- 107- 000	Town Square / Fencing					0.00
25-4- 025- 108- 000	Phil Baux Park / Rst Rm		45,000.00	40,421.92	5,000.00	-40,000.00
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		7,614.00	-	6,890.00	-724.00
25-4- 025- 202- 000	Reserve					0.00
	Total Parks & Rec 2006 SPET	0.00	601,123.00	308,549.42	317,390.00	-283,733.00

**TETON COUNTY
FY 2011 BUDGET**

INTEGRATED SOLID WASTE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
30-4-030-100-002	Salaries		474,821.00	444,642.10	443,880.00	-30,941.00
30-4-030-151-000	FICA/Medicare		36,324.00	33,277.93	33,957.00	-2,367.00
30-4-030-152-000	Health Insurance		90,177.00	86,826.32	110,100.00	19,923.00
30-4-030-153-000	Retirement		43,273.00	41,825.33	56,328.00	13,055.00
30-4-030-154-000	Workers Comp		7,670.00	8,229.56	4,997.00	-2,673.00
30-4-030-155-000	Employers Share Voluntary		300.00	275.65	888.00	588.00
30-4-030-200-000	TTS Telephone		1,800.00	2,283.01	1,500.00	-300.00
30-4-030-200-001	JCR Telephone		1,000.00	867.85	1,000.00	0.00
30-4-030-227-000	JCR Postage		33,000.00	40,428.80	1,000.00	-32,000.00
30-4-030-227-001	JCR Freight				79,000.00	
30-4-030-230-000	Bank Charges				2,000.00	2,000.00
30-4-030-240-000	TTS Utilities		1,800.00	839.72	1,000.00	-800.00
30-4-030-240-001	JCR Utilities		27,000.00	21,829.50	24,000.00	-3,000.00
30-4-030-310-000	JCR Travel		2,000.00	997.77	500.00	-1,500.00
30-4-030-320-000	JCR Training/Seminars		1,000.00	695.00	1,000.00	0.00
30-4-030-320-001	JCR HHW Cert Courses		300.00	-	300.00	0.00
30-4-030-330-000	JCR Dues / Memberships		500.00	235.00	750.00	250.00
30-4-030-350-000	JCR Professional Services		18,000.00	17,404.69		-18,000.00
30-4-030-365-000	JCR Advertising		20,000.00	13,570.61	5,000.00	-15,000.00
30-4-030-365-001	JCR HHW Advertising/PR		3,000.00	2,282.00	2,000.00	-1,000.00
30-4-030-405-000	JCR Repairs, Maint/Equip		30,000.00	33,158.12	35,000.00	5,000.00
30-4-030-451-000	JCR Fuel		20,000.00	18,057.98	20,000.00	0.00
30-4-030-501-000	JCR Office Supplies		4,750.00	4,283.63	3,000.00	-1,750.00
30-4-030-502-000	JCR Bailing Wire		10,000.00	7,463.38	10,000.00	0.00
30-4-030-503-000	JCR Operations Supplies		3,500.00	2,553.53	3,000.00	-500.00
30-4-030-801-000	Cap Exp - Computer		1,433.00	2,668.26		-1,433.00
30-4-030-802-000	Cap Exp - Furniture		-			0.00
30-4-030-803-000	Cap Exp - Equipment		26,000.00	20,802.99	7,000.00	-19,000.00
30-4-030-804-000	Cap Exp - Software			-		
30-4-030-805-000	Cap Exp - Site Impvts		2,390.00	2,390.00		
30-4-030-806-000	TTS Planning/Permit/Clsng		65,000.00	62,613.81	135,000.00	
30-4-030-900-000	TTS Gen Site Exc/Maint		35,000.00	20,949.48	52,000.00	17,000.00
30-4-030-900-001	TTS Building Maintenance		9,000.00	8,702.52		-9,000.00
30-4-030-901-000	TTS Scale Station/Equip		1,000.00	1,005.00	1,000.00	0.00
30-4-030-902-000	TTS Roadway Maint		-		5,000.00	5,000.00
30-4-030-903-000	TTS Soil Drilling		-		28,000.00	28,000.00
30-4-030-904-000	TTS Operating Costs		8,000.00	7,511.73	7,000.00	-1,000.00
30-4-030-904-001	TTS Solid Waste Disposal		1,048,458.60	747,000.00	1,124,507.00	76,048.40
30-4-030-904-002	TTS Transfer Station		800,000.00	759,432.77	626,462.00	-173,538.00
30-4-030-904-003	TTS Composting		375,000.00	329,376.67	346,243.00	-28,757.00
30-4-030-904-004	TTS Concrete/Glass		84,000.00	16,715.30	50,000.00	-34,000.00
30-4-030-905-000	TTS Tire Program		4,750.00	3,123.00	3,500.00	-1,250.00
30-4-030-910-000	TTS Building Repair/Ins					0.00
30-4-030-911-000	TTS Grndwtr Sample/Rept		23,000.00	25,346.86	26,000.00	3,000.00
30-4-030-950-000	JCR OCC Hauling		130,000.00	112,427.19	127,000.00	-3,000.00
30-4-030-951-000	JCR PO Recycling		20,000.00	19,768.00	20,000.00	0.00
30-4-030-952-000	JCR OCC / ONP Redemption		2,100.00	2,053.57	2,100.00	0.00
30-4-030-953-000	JCR Composting Workshop		800.00	-		-800.00
30-4-030-954-000	JCR Aluminum Redemption		500.00	224.10	500.00	0.00
30-4-030-955-000	JCR RRR Campaign		28,500.00	21,216.24		-28,500.00
30-4-030-956-000	JCR HHW Disposal		40,000.00	39,116.73	42,000.00	2,000.00
30-4-030-957-000	JCR Ewaste		18,500.00	17,506.28	18,652.00	152.00
30-4-030-958-000	JCR HHW Pers Prot Equip		1,500.00	1,200.52	2,000.00	500.00
30-4-030-959-000	JCR HHW Bulking Material		6,000.00	5,473.90	7,500.00	1,500.00
30-4-030-980-000	Promotion				3,400.00	3,400.00
30-4-030-990-000	Cash Reserve Fund Cont		7,002.38	-	340,371.00	333,368.62
30-4-030-990-001	Cap Reserve Fund Cont		410,000.00	-	370,607.00	-39,393.00
30-4-030-999-000	TTS Miscellaneous		4,500.00	2,658.09	5,000.00	500.00
30-4-030-999-001	JCR Miscellaneous		500.00	333.50	500.00	0.00
Total Solid Waste		0.00	3,983,148.98	3,011,643.99	4,191,542.00	61,783.02

**TETON COUNTY
FY 2011 BUDGET**

INTEGRATED SOLID WASTE					
EXPENDITURE DESCRIPTION	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY10-11 DIFFERENCE
Salary & Benefits	-	652,565.00	615,076.89	650,150.00	(2,415.00)
Operations	-	177,650.00	166,950.59	190,050.00	(66,600.00)
Capital	-	94,823.00	88,475.06	142,000.00	(20,433.00)
Department Specific	-	3,058,110.98	2,141,141.45	3,209,342.00	151,231.02
	-	3,983,148.98	3,011,643.99	4,191,542.00	61,783.02

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
FUND 10 - GENERAL FUND				
10-3-120-000-000	PROPERTY TAXES /CURRENT	7,149,092.27	7,344,505.00	6,756,212
10-3-120-000-001	PROPERTY TAXES /1994-2008	619.83	10,000.00	2,500
10-3-121-000-000	REDEMPTION / ADVERTISING FEES	6,950.00	7,000.00	5,000
10-3-141-000-000	COUNTY MOTOR VEHICLE FEES	611,724.83	575,000.00	585,000
10-3-142-000-000	10% SALES TAX PENALTY	19,107.74	10,000.00	10,000
10-3-143-000-000	COUNTY MOBILE MACHINERY FEES	8,188.00	8,000.00	6,500
10-3-144-000-000	MOBILE MACHINERY FEES PRO-RATE DISB	2,189.93	1,500.00	1,500
10-3-153-000-000	PAYMENT IN LIEU OF TAXES [PILT]	1,661,840.00	1,367,902.00	1,375,213
10-3-154-000-000	PAYMENT IN LIEU OF TAXES [REFUGE]	507,944.00	545,000.00	510,000
10-3-155-000-000	PAYMENT IN LIEU OF TAXES [PARK SVC]	19,692.72	12,000.00	18,580
10-3-160-000-000	4 CENT SALES & USE TAX	6,014,646.81	5,252,658.00	5,448,937
10-3-162-000-000	1 CENT OPT & USE TAX/GEN PURPOSE	4,759,587.29	4,181,741.00	4,314,223
10-3-163-000-000	5% SALES TAX REIMBURSEMENT	77,955.43	90,000.00	85,000
10-3-165-000-000	SEVERANCE TAX	211,774.63	200,000.00	185,000
10-3-170-000-000	GASOLINE TAX	243,522.26	258,017.00	267,000
10-3-171-000-000	SPECIAL FUEL TAX	381,717.30	465,000.00	445,000
10-3-172-000-000	CIGARETTE TAX	13,048.31	20,000.00	15,000
	TOTAL (TAXES)	\$21,689,601.35	\$20,348,323.00	\$20,030,665.00
10-3-220-000-000	ALCOHOLIC BEVERAGE LICENSES	180,887.85	149,450.00	177,450
10-3-221-000-000	PLANNING DEV DEPT APPLICATION FEES	154,695.56	225,900.00	200,000
10-3-221-000-001	PLANNING DEV DEPT TECH REVIEW FEES	14,576.25	3,900.00	6,000
10-3-221-000-002	DEVELOPMENT FEES/TRANSIT IMPACT FEE	9,566.51	7,128.36	20,000
10-3-222-000-000	DOG LICENSES	1,181.00	1,000.00	1,000
10-3-224-000-000	BUILDING PERMIT FEES	380,561.90	444,000.00	375,000
10-3-225-000-000	EXACTION FEES	242,708.40	238,766.15	200,000
10-3-225-000-001	SCENIC PRESERVE FEES	13,250.00	15,000.00	66,000
10-3-225-000-002	ENERGY MITIGATION FEES	81,758.00	10,000.00	40,000
10-3-226-000-000	GRADING PERMITS	19,050.00	8,580.00	10,000
10-3-227-000-000	MISCELLANEOUS FEES	100.00	1,000.00	500
10-3-228-000-000	RESTAURANT PERMITS/GROCERY-RETAIL	23,238.75	28,150.00	26,050
10-3-230-000-000	ARBITRATION	0.00	3,000.00	3,000
10-3-231-000-000	ELECTRICAL PERMIT FEES	71,872.58	142,000.00	85,000
	TOTAL (LICENSES AND PERMITS)	\$1,193,446.80	\$1,277,874.51	\$1,210,000.00
10-3-307-125-000	STofWYO -08-09 LEGISLATIVE ACT/SLIB	609,593.54	609,593.00	492,174
10-3-308-100-000	GRANT REIMB-FUND 10-PUBLIC HEALTH	397,186.38	399,410.67	196,850
10-3-308-200-000	GRANT REIMB-FUND 10-EMERGENCY MGMT	562.50	38,408.00	29,042
10-3-308-300-000	GRANT REIMB-FUND 10-SHERIFF	39,589.65	18,000.00	18,000
10-3-308-400-000	GRANT REIMB-FUND 10 MISC	0.00	25,000.00	0
10-3-308-500-000	GRANT-REIMB FD 10-DRUG COURT	62,020.07	152,307.00	234,292
10-3-309-201-000	WIC REIMBURSEMENT	40,363.86	59,738.00	72,804
10-3-309-206-000	GRANT - CIRCUIT COURT	12,574.59	12,575.00	0
10-3-309-208-000	GRANT- FAMILY COURT/GUARDIAN AD LIT	19,649.31	19,649.31	0
10-3-309-224-000	DISPATCH - FUND 13 - FIRE/EMS	0.00	0.00	213,343
10-3-311-301-000	FOREST SVC/CAMPGROUND REIMBURSE	22,481.25	23,111.00	16,111
10-3-311-302-000	DCI/MTN ENFORCEMENT TEAM	50,143.56	38,103.00	75,000

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
10-3-311-303-000	HOUSING OF PRISONERS	80,267.07	55,000.00	65,000
10-3-311-304-000	SEARCH AND RESCUE	27,972.75	33,250.00	30,000
10-3-311-306-000	SPECIAL DETAIL REIMBURSEMENT	58,948.68	56,568.68	45,000
10-3-311-307-001	REIMBURSEMENT - FUND 16	55,000.00	55,000.00	115,000
10-3-311-308-000	REIMBURSEMENT - HELICOPTER CONTRACT	0.00	5,000.00	5,000
10-3-311-309-000	REIMBURSEMENT - SHERIFF VEHICLES	0.00	0.00	11,400
10-3-312-351-000	RESTITUTION	146.90	150.00	0
10-3-312-352-000	GUARDIAN-AD LITEUM FEES	0.00	20,000.00	0
10-3-312-353-000	CHILD SUPPORT-POSSE	3,324.00	3,324.00	3,324
10-3-313-402-000	PH-CLINICS, CLASSES, SERV, RADON & ETC	56,110.10	66,000.00	68,512
10-3-313-403-000	PUBLIC HEALTH MISCELLANEOUS	863.65	1,000.00	1,000
10-3-313-404-000	VACCINE REIMBURSEMENTS	22,960.00	26,300.00	25,000
10-3-315-501-000	STATE REIMBURSEMENT-CO ATTORNEY	222,500.04	222,500.00	222,500
10-3-317-604-000	GRANT- EMPG	14,509.91	14,510.00	0
10-3-318-701-000	ARMY CORP OF ENGINEERS	189,386.11	78,000.00	150,369
10-3-318-705-000	REIMBURSEMENT - FUND 18	0.00	0.00	0
10-3-319-801-000	TAX DEFERRAL PROGRAM	1,040.00	4,000.00	4,000
10-3-319-802-000	MISC FEES / CHARGES / REIMBURSE	12,276.75	12,000.00	5,000
10-3-319-803-000	INSUFFICIENT FUND FEES	2,278.00	1,500.00	1,500
10-3-319-804-000	RENTAL CAR SURCHARGE	814.64	2,500.00	2,500
10-3-320-901-002	DEV TRANSFER FEES-TRANSPORTATION	6,325.00	0.00	0
10-3-360-950-000	DISPATCH - MUNICIPAL - TOJ	498,661.64	471,502.00	320,014
10-3-360-956-000	MISC./LIABILITY INS/GRANT MATCH	10,902.84	21,633.50	20,000
10-3-360-959-000	REIMBURSE - DRUG COURT	31,437.00	32,000.00	34,633
10-3-360-962-000	REIMBURSE - ENERGY EFF COORDINATOR	33,875.81	38,973.00	44,613
	TOTAL (INTERGOVERNMENTAL REVENUE)	\$2,583,765.60	\$2,616,606.16	\$2,521,981.00
10-3-409-000-000	SHERIFF OFFICE FEES, ETC.	69,851.15	70,000.00	70,000
10-3-409-000-001	CONCEALED FIREARM PERMITS	1,270.00	700.00	700
10-3-409-000-002	REPORT COPIES, ETC.	407.00	500.00	500
10-3-409-000-003	VIN INSPECTIONS	5,645.00	6,000.00	5,000
10-3-409-000-004	RADIO SERVICE FEES	6,091.33	5,585.26	3,000
10-3-410-000-000	COUNTY CLERK FEES	266,364.92	300,000.00	300,000
10-3-411-000-000	CLERK OF COURT FEES	79,822.96	90,000.00	90,000
10-3-413-000-000	COUNTY SANITARIAN - SEPTIC PERMITS	12,197.07	6,500.00	10,000
10-3-413-000-001	WATER LAB FEES	23,072.00	27,000.00	29,500
10-3-413-000-002	SEPTIC DUMP STATION FEES	24,235.30	35,000.00	20,658
10-3-414-000-000	PLANNING DEV DEPT SERVICE FEES	6,155.69	3,000.00	3,000
10-3-416-000-005	DRUG COURT FEES	18,991.35	19,650.00	10,000
10-3-418-000-000	CO ENGINEER / PLAN REVEIW FEES	6,406.25	8,000.00	5,000
10-3-419-000-000	GIS DATA SET / FEES	13,000.00	11,000.00	2,000
	TOTAL (CHARGES FOR SERVICES - FEES)	\$533,510.02	\$582,935.26	\$549,358.00
10-3-610-000-000	INTEREST EARNINGS	372,242.57	200,000.00	200,000
10-3-624-001-000	COUNTY RENTAL/HOUSES/PROPERTY	72,211.00	75,765.00	50,000
10-3-624-002-000	CO REIMBURSE / FEDERAL COURTHOUSE	4,688.96	4,800.00	4,800
10-3-624-003-000	CO REIMBURSE / LEARNING CENTER	5,904.67	5,500.00	5,500

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
10-3-624-004-000	WY BANK & TRUST LEASE PAYMENT/UTIL	46,583.33	45,000.00	45,000
10-3-624-005-000	PUBLIC HEALTH BLDG/TENANT LEASE PMT	15,380.82	15,380.00	15,380
10-3-630-003-000	INSURANCE SETTLEMENTS/CLAIMS	6,935.04	16,935.04	10,000
10-3-631-000-000	SALE OF SURPLUS PROPERTY	600.00	1,000.00	1,000
10-3-632-000-000	REIMBURSABLE BENEFITS/EMPLOYEE INS	470,320.92	472,381.00	250,000
10-3-633-000-000	REIMBURSABLE BENEFITS/LIBRARY	504,495.45	625,286.00	508,403
10-3-634-000-000	REIMBURSABLE BENEFITS/W&P AND TCHA	179,241.08	160,000.00	153,200
10-3-636-000-000	REIMBURSABLE SALARY/BENEFITS:FAIRBD	36,491.64	32,100.00	25,764
10-3-637-000-000	REIMBURSABLE INS/ FD 19-FD 13-FD 30	618,780.73	601,235.00	584,748
10-3-640-000-000	HOUSING TRUST-MT VIEW MEADOWS	1,000.00	1,000.00	1,000
10-3-642-000-000	REIMBURSE - RAFTER J BOND	83,000.00	83,000.00	83,000
10-3-652-000-000	EXTENSION SERVICE - LOJH	5,648.45	9,600.00	5,500
10-3-653-000-000	REIMBURSE - SJMC - ALTA AMBULANCE	15,000.00	15,000.00	0
10-3-689-000-000	MISCELLANEOUS REVENUE	136,219.66	167,470.43	50,000
10-3-690-000-000	SUNDRY REVENUE	1,017.42	230.33	0
	TOTAL (OTHER REVENUE)	\$2,575,761.74	\$2,531,682.80	\$1,993,295.00
	GRAND TOTAL REVENUE	\$28,576,085.51	\$27,357,421.73	\$26,305,299.00
COMMITTED FUND BALANCE - Reserve		\$6,698,500.00	\$6,698,500.00	\$5,254,365.00
COMMITTED FUND BALANCE - Capital Improvement Reserve		\$3,918,828.00	\$3,918,828.00	\$5,458,164.00
COMMITTED FUND BALANCE - S&R Capital Improvement		\$0.00	\$0.00	\$525,000.00
FUND BALANCE RESTRICTED - SRSC		\$5,797,761.00	\$5,797,761.00	\$4,708,477.00
FUND BALANCE - UNASSIGNED		\$2,925,300.00	\$2,925,300.00	\$0.00
GRAND TOTAL - FUND 10 -GENERAL FUND-REVENUE/CASH		\$47,916,474.51	\$46,697,810.73	\$42,251,305.00

Denotes Budget Amendment

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
FUND 11 - FIRE - SPECIAL REVENUE FUND				
11-3-101-000-000	TOWN OF JACKSON REIMBURSEMENT	196,908.78	305,439.00	248,607
11-3-101-000-001	TOWN REIMBURSE - CAPITAL	0.00	309,500.00	11,900
11-3-101-000-002	TOWN REIMBURSE - CAPITAL-SLIB MATCH	268,509.55	677,000.00	0
11-3-102-000-000	CM2 / RFPC FUNDS	7,613.04	12,500.00	5,000
11-3-160-000-000	PROPERTY TAX INCOME	475,840.08	429,961.00	390,762
	TOTAL SPECIAL FIRE - TAXES/REIMBURSE	\$948,871.45	\$1,734,400.00	\$656,269.00
11-3-306-000-000	SPECIAL DETAIL REIMBURSEMENT	2,132.50	1,593.00	1,600
11-3-314-000-000	WY RURAL ASSISTANCE GRANT	0.00	0.00	16,650
11-3-315-000-000	GRANT - FUEL REDUCTION/WASTE DISP	96,365.00	96,365.00	0
11-3-317-000-000	GRANT-SLIB-Consensus 2009-2010	560,360.00	625,000.00	0
	TOTAL SPECIAL FIRE - GRANTS	\$658,857.50	\$722,958.00	\$18,250.00
11-3-601-000-000	FIRE INSPECTION FEES	0.00	30,500.00	0
11-3-602-000-000	FIRE PERMIT FEES	0.00	6,500.00	0
11-3-610-000-000	INTEREST INCOME	13,815.30	7,000.00	5,000
11-3-611-000-000	DONATED FUNDS	55,610.00	80,000.00	0
11-3-624-000-000	LEASE PROCEEDS/HOBACK STATION	3,000.00	3,000.00	3,000
11-3-630-000-000	INSURANCE SETTLEMENT/CLAIM REIMBURSE	34,000.00	34,000.00	0
11-3-689-000-000	MISC INCOME	7,439.27	5,494.93	5,000
	TOTAL SPECIAL FIRE - OTHER REVENUE	\$113,864.57	\$166,494.93	\$13,000.00
11-3-810-000-000	WILDLAND ACCT/MISC INCOME,INTEREST	30,488.74	29,127.77	0
11-3-810-000-001	WILDLAND ACCT-GRANT-STEVENSON FORESTR	697,234.90	735,350.00	75,113
	TOTAL WILDLND ACCT/WILDLND FIRE REMIB	\$727,723.64	\$764,477.77	\$75,113.00
	TOTAL SPECIAL FIRE FUND	\$2,449,317.16	\$3,388,330.70	\$762,632.00
	COMMITTED FUND BALANCE - EMERGENCY SUPPRESSION	\$200,000.00	\$200,000.00	\$200,000.00
	COMMITTED FUND BALANCE - CM2/RFPC FUNDS	\$50,000.00	\$50,000.00	\$50,000.00
	FUND BALANCE - UNASSIGNED	\$702,895.00	\$702,895.00	\$935,231.00
	GRAND TOTAL - FUND 11 - SPECIAL FIRE FUND	\$3,402,212.16	\$4,341,225.70	\$1,947,863.00

Denotes Budget Amendment

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
FUND 12 - GRANTS - SPECIAL REVENUE FUND				
12-3-331-012-000	GRANT - DRUG COURT - DOJ-BJA	0.00	37,315.00	37,315
12-3-331-020-001	OHLS EQUIPMENT - WYOLINK-2007	25,850.64	149,184.00	122,972
12-3-331-020-002	OHLS EQUIPMENT 2007	137,443.44	137,443.00	0
12-3-331-020-005	OHLS- EQUIPMENT 2008	41,682.65	211,384.00	159,388
12-3-331-020-006	OHLS- EQUIPMENT 2009	23,890.06	158,070.35	134,115
12-3-331-020-007	GDP-TEC-CC-HCC8, CITIZENS CORPS GRANT	1,131.40	3,656.00	0
12-3-331-020-008	OHLS- EQUIPMENT 2010	584.85	2,396.22	1,811
12-3-331-020-009	GRANT - PRE-DISASTER MITIGATION	562.50	563.00	2,925
12-3-331-022-001	GRANT-TCSP/TRANSPORT & COMM SYS PRE:	69,139.63	112,723.00	87,204
12-3-331-032-001	GRANT-EMPG	9,365.69	39,157.04	29,042
12-3-331-035-001	GRANT - ATPL - AARA-NORTH 89-WY	0.00	3,000,000.00	2,700,000
12-3-331-035-002	GRANT-S PARK LOOP PATHWAY-TEAL 2008	0.00	200,000.00	195,835
12-3-331-035-003	GRANT-89 NORTH - AARA - WYDOT	0.00	300,000.00	1,000,000
12-3-334-005-001	GRANT-DUI/SPEED ENFORCEMENT-SHERIFF	31,779.65	31,780.00	24,600
12-3-334-005-002	GRANT - SO - BVP	0.00	11,000.00	11,000
12-3-334-012-000	GRANT-DRUG COURT-STATE OF WY	90,835.41	114,992.00	221,764
12-3-334-012-001	GRANT-TRIPARTE CSBG	30,179.00	40,238.00	10,059
12-3-334-013-001	GRANT-OJJDP	16,809.91	37,000.00	20,190
12-3-334-016-001	GRANT-TANF/HUMAN SERVICES	55,887.18	80,965.00	25,000
12-3-334-018-001	GRANT-PUBLIC HEALTH-MCH/MFH	85,371.41	85,371.67	88,000
12-3-334-018-002	GRANT-PUBLIC HEALTH- TANF	36,850.47	36,850.00	36,850
12-3-334-018-003	GRANT-PUBLIC HEALTH-ALL HAZARDS	274,189.00	274,189.00	71,000
12-3-334-018-004	GRANT-PUBLIC HEALTH-MISCELLANEOUS	775.00	3,000.00	1,000
12-3-334-027-000	GRANT-START -TEA	471,067.00	471,067.00	0
12-3-334-027-001	GRANT-WBC-JH TRAILS	0.00	0.00	445,715
12-3-334-027-002	GRANT-WBC-JH ELDERS-LTCP	0.00	0.00	31,500
12-3-334-027-003	GRANT-WBC-JH ELDERS-CDBG	0.00	0.00	25,000
12-3-334-034-000	GRANT-HISTORIC PRESERVATION	7,952.65	7,952.65	0
12-3-334-037-001	SLIB-CONSENSUS-EOC	960,227.23	1,025,547.00	49,447
12-3-334-037-002	GRANT - WAM - EOC	0.00	58,780.00	0
12-3-334-037-003	SLIB - WYSEP	476,780.49	1,274,475.00	797,695
12-3-334-037-004	SLIB-ALTA LIBRARY	728,660.00	812,400.00	0
12-3-334-037-005	SLIB - CONSENSUS - 2009-2010-GENERAL	0.00	47,531.00	15,000
12-3-334-037-006	SLIB - CHILD CARE CENTER	1,580,659.49	2,500,000.00	1,224,768
12-3-334-037-007	SLIB - HERITAGE ARENA	0.00	0.00	175,000
12-3-334-037-008	WBC - AARA-SEP ENERGY 1	0.00	0.00	585,074
12-3-334-037-009	WBC - AARA-SEP ENERGY 2	0.00	0.00	246,065
12-3-334-038-000	RAFTER J SEWER GRANT	329,988.98	362,314.87	33,306
12-3-335-000-000	GRANT WBC-TVA LOAN PROCEEDS	957,446.00	1,356,672.00	399,226
		\$6,445,109.73	\$12,984,016.80	\$9,007,866.00
12-3-610-000-000	INTEREST INCOME	-\$1,642.15	\$0.00	\$0.00
	TOTAL SPECIAL GRANT FUND	\$6,443,467.58	\$12,984,016.80	\$9,007,866.00
	GRAND TOTAL - FUND 12 - SPECIAL GRANT FUND			
	Denotes Budget Amendment			

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
FUND 13 - FIRE/EMS - SPECIAL REVENUE FUND				
13-3-301-000-000	TOWN REIMBURSE	780,466.00	780,466.00	962,741
13-3-301-000-001	TOWN REIMBURSE - CAPITAL	33,750.00	33,750.00	0
13-3-302-000-000	COUNTY REIMBURSE	780,466.00	780,466.00	962,741
13-3-302-000-001	COUNTY REIMBURSE - CAPITAL	7,652.50	0.00	0
13-3-305-000-000	GRANT - SLIB	67,573.82	67,574.00	0
13-3-306-000-000	GRANT - WY DEPT. OF HEALTH	1,620.00	1,500.00	0
13-3-306-000-001	GRANT - WY CHIEF ASSOC GRANT	0.00	0.00	35,000
		\$1,671,528.32	\$1,663,756.00	\$1,960,482.00
13-3-402-000-000	O / P REVENUE	376,257.87	396,534.00	353,326.00
13-3-403-000-000	SPECIAL DETAIL REIMBURSEMENT	7,377.75	9,775.00	6,000.00
		\$383,635.62	\$406,309.00	\$359,326.00
13-3-602-000-000	TOWN REIMBURSE - ELECTRICAL FEES	23,536.23	30,000.00	30,000
13-3-603-000-000	COUNTY REIMBURSE - ELECTRICAL EXP	176,034.88	251,135.00	245,604
13-3-604-000-000	COUNTY REIMBURSE - DRIGGS CONTRACT	0.00	4,800.00	15,000
13-3-605-000-000	VOLUNTEER FIREMANS RETIREMENT REIMB	5,319.74	2,500.00	3,500
13-3-606-000-000	TRAUMA CONFERENCE - REIMBURSE	20,650.36	8,500.00	0
13-3-610-000-000	INTEREST EARNED	8,618.30	5,000.00	5,000
13-3-611-000-002	DONATED FUNDS/EMS	133,259.54	89,000.00	50,000
13-3-689-000-000	MISCELLANEOUS	56,670.30	34,727.15	5,000
13-3-690-000-000	SUNDRY REVENUE	45.71	0.00	0.00
		\$424,135.06	\$425,662.15	\$354,104.00
	TOTAL FIRE/EMS FUND	\$2,479,299.00	\$2,495,727.15	\$2,673,912.00
	FUND BALANCE - UNASSIGNED	\$137,388.00	\$137,388.00	\$469,916.00
	GRAND TOTAL - FUND 13 - FIRE/EMS FUND	\$2,616,687.00	\$2,633,115.15	\$3,143,828.00

Denotes Budget Amendment

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
FUND 16 - E-911 - SPECIAL REVENUE FUND				
16-3-610-000-000	INTEREST INCOME	8,858.64	5,000.00	5,000
16-3-620-000-000	QWEST REVENUE/MISC LAND CARRIERS	139,249.83	140,250.00	136,832
16-3-630-000-000	E911 REVENUE/WIRELESS CARRIERS	166,238.24	163,300.00	166,308
16-3-640-000-000	E911 GRANTS	49,191.00	49,191.00	0
	TOTAL E 911 FUND	\$363,537.71	\$357,741.00	\$308,140.00
	FUND BALANCE - RESTRICTED	\$606,858.00	\$606,858.00	\$789,434.00
	GRAND TOTAL - FUND 16 - E-911 FUND	\$970,395.71	\$964,599.00	\$1,097,574.00
FUND 17 - AFFORDABLE HOUSING - SPECIAL REVENUE FUND				
17-3-301-000-000	AFFORDABLE HOUSING FEES/COLLECTIONS	347,550.27	137,500.00	150,000
		\$347,550.27	\$137,500.00	\$150,000.00
17-3-610-000-000	INTEREST INCOME	3,365.01	1,000.00	2,000
17-3-620-001-000	FUND 10 INCOME/OPERATIONS-COMM DEV	354,000.00	354,000.00	318,600
		\$357,365.01	\$355,000.00	\$320,600.00
	TOTAL AFFORDABLE HOUSING FUND	\$704,915.28	\$492,500.00	\$470,600.00
	FUND BALANCE - RESTRICTED	\$212,789.00	\$212,789.00	\$410,151.00
	GRAND TOTAL - FUND 17 - AFFORDABLE HOUSING FUND	\$917,704.28	\$705,289.00	\$880,751.00
FUND 18 - ROAD CONSTRUCTION - SPECIAL REVENUE FUND				
18-3-321-000-000	SCCFM FUNDS/GAS TAX	233,624.13	253,571.00	260,426.00
18-3-321-000-001	SCCFM FUNDS/COAL SEVERANCE	80,868.89	84,524.00	86,000.00
18-3-321-000-002	FOREST RESERVE FUNDS	200,464.77	178,598.00	180,418
		\$514,957.79	\$516,693.00	\$526,844.00
18-3-610-000-000	INTEREST INCOME	26,729.56	10,000.00	8,000
		\$26,729.56	\$10,000.00	\$8,000.00
	TOTAL ROAD CONSTRUCTION FUND	\$541,687.35	\$526,693.00	\$534,844.00
	FUND BALANCE - RESTRICTED	\$775,000.00	\$775,000.00	\$775,000.00
	FUND BALANCE - UNASSIGNED	\$1,059,416.00	\$1,059,416.00	\$1,457,450.00
	GRAND TOTAL - FUND 18 - ROAD CONSTRUCTION FUND	\$2,376,103.35	\$2,361,109.00	\$2,767,294.00

Denotes Budget Amendment

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
FUND 19 - PARKS & RECREATION - SPECIAL REVENUE FUND				
19-3-601-000-000	RESIDENT ID CARDS	25,636.30	27,500.00	27,500
19-3-602-000-000	MONTHLY PASSES	11,818.46	20,700.00	20,700
19-3-603-000-000	DAY USE FEES	199,452.73	215,000.00	219,300
19-3-604-000-000	PUNCH CARDS	60,179.35	53,500.00	55,640
19-3-605-000-000	PARK FACILITY RENTALS-SHELTERS/PARK	8,749.91	3,000.00	4,500
19-3-606-000-000	REC CENTER FACILITY FEES	13,606.27	15,500.00	31,500
19-3-607-000-000	EQUIPMENT RENTAL	251.00	500.00	500
19-3-607-000-001	PARK EQUIPMENT RENTAL	0.00	0.00	0
19-3-608-000-000	RETAIL SALES	18,557.36	17,000.00	21,250
19-3-609-000-000	VENDING SALES	3,605.33	5,508.00	5,000
19-3-610-000-000	CONCESSION SALES	429.75	1,030.00	1,030
19-3-611-000-000	FIELD/PARK RENTALS/ICE RENTAL	18,640.55	24,000.00	15,500
19-3-611-000-001	PARK SPECIAL EVENT/ARENA	0.00	0.00	0
19-3-612-000-000	REIMBURSEMENT - PARKS	13,608.99	12,459.00	0
19-3-613-000-000	GRANTS	59,678.00	59,678.00	48,013
19-3-613-000-001	GRANT - STATE TRAILS	20,407.54	20,508.00	22,032
19-3-614-000-000	DONATED FUNDS/PARK DEPT.	34,297.01	21,750.00	0
19-3-614-000-001	DONATED FUNDS/REC CENTER DEPT	1,800.00	5,700.00	10,800
19-3-614-000-002	DONATED FUNDS-MISCELLANEOUS	6,960.00	4,450.00	0
19-3-615-000-000	LEAGUE FEES	42,830.17	51,105.00	56,175
19-3-616-000-000	PROGRAM FEES	435,512.79	415,651.00	482,102
19-3-617-000-000	SPONSORSHIPS	1,220.00	3,810.00	4,300
19-3-619-000-000	MISCELLANEOUS FEES	257.00	9,250.00	200
19-3-620-000-000	DEFERRED ACCOUNT/PERMIT FEES	4,416.00	5,000.00	5,000
19-3-624-000-000	INTEREST INCOME	7,434.06	3,500.00	3,000
19-3-628-000-000	TOWN REIMBURSE-OPERATIONS	1,076,994.00	1,076,994.00	958,793
19-3-629-000-000	TOWN REIMBURSE-CAPITAL	138,437.59	137,775.00	0
19-3-631-000-000	COUNTY REIMBURSE-OPERATIONS	1,076,994.00	1,076,994.00	958,793
19-3-632-000-000	COUNTY REIMBURSE-CAPITAL	106,722.50	137,775.00	0
19-3-689-000-000	MISCELLANEOUS REVENUE	2,737.45	4,000.00	0
19-3-690-000-000	SUNDRY REVENUE	2,522.53	0.00	0
TOTAL PARKS & RECREATION FUND		\$3,393,756.64	\$3,429,637.00	\$2,951,628.00
FUND BALANCE - COMMITTED (RESERVE)		\$400,000.00	\$400,000.00	\$94,186.00
FUND BALANCE - UNASSIGNED		\$241,174.00	\$241,174.00	\$435,275.00
GRAND TOTAL - FUND 19 - PARKS & RECREATION		\$4,034,930.64	\$4,070,811.00	\$3,481,089.00

Denotes Budget Amendment

TETON COUNTY
FY 2010-2011 REVENUE PROJECTIONS

Account	Account Description	6/30/2010	FY 2010 Budget	FY 2011 Budget
FUND 30 - ISW&R - SPECIAL REVENUE FUND				
30-3-388-100-000	TRASH/MSW	2,408,315.20	2,971,309.00	2,731,034
30-3-388-200-000	SALE OF: OMG	28,327.81	26,640.00	23,040
30-3-388-201-000	SALE OF: OPAK	29,848.07	27,000.00	32,160
30-3-388-202-000	SALE OF: AL	45,313.03	44,015.00	45,000
30-3-388-203-000	SALE OF: ONP	38,941.79	37,000.00	35,280
30-3-388-204-000	SALE OF: OCC	116,625.55	88,000.00	118,800
30-3-388-205-000	SALE OF: HDPE	17,686.95	16,500.00	11,250
30-3-388-206-000	SALE OF: PET	19,017.90	16,500.00	22,500
30-3-388-207-000	SALE OF: STEEL	10,606.38	10,000.00	5,760
30-3-388-208-000	SALE OF: OTD	1,436.65	1,436.00	2,394
30-3-388-209-000	SALE OF: SCRAP METAL	3,332.26	5,000.00	5,000
30-3-388-210-000	SALE OF: CRUSHED GLASS/CONCRETE	288.20	288.00	0
30-3-388-211-000	SALE OF: GLASS	8,028.75	11,000.00	52,800
30-3-388-300-000	OCC COLLECTION SERVICE	156,328.65	140,000.00	142,708
30-3-388-301-000	HHW USER FEES	24,429.76	30,000.00	30,000
30-3-388-302-000	E-WASTE USER FEES	33,824.85	32,000.00	32,000
30-3-388-303-000	SHREDDING INCOME	18,395.77	18,000.00	20,000
30-3-388-400-000	UNRESTRICTED DONATIONS/GRANTS	53,609.40	53,000.00	40,000
30-3-388-401-000	RESTRICTED DONATIONS/GRANTS REC	19,003.90	19,004.00	16,250
30-3-388-402-000	RESTRICTED DONATIONS/GRANTS HHW	25,342.00	25,000.00	20,000
30-3-388-403-000	RRR DONATIONS	12,850.00	12,850.00	0
30-3-388-500-000	TTS PLAN/PERMIT REIMBURSE	0.00	0.00	54,000
30-3-388-600-000	PROMOTIONAL SALES	7,015.00	5,000.00	5,000
30-3-388-800-000	CONTRIBUTIONS FROM OTHER ENTITIES	370,606.98	370,606.98	0
		\$3,449,174.85	\$3,960,148.98	\$3,444,976.00
30-3-610-000-000	INTEREST INCOME	22,063.29	23,000.00	22,800
30-3-650-000-000	TRANSFER FROM FD 10	330,710.12	0.00	0
30-3-689-000-000	MISCELLANEOUS REVENUE	3,506.74	0.00	0
		\$356,280.15	\$23,000.00	\$22,800.00
	TOTAL INTEGRATED SOLID WASTE FUND	\$3,805,455.00	\$3,983,148.98	\$3,467,776.00
	FUND BALANCE - COMMITTED (RESERVE)	\$0.00	\$0.00	\$370,607.00
	FUND BALANCE - UNASSIGNED	\$0.00	\$0.00	\$353,159.00
	GRAND TOTAL - FUND 30 - ISW&R	\$3,805,455.00	\$3,983,148.98	\$4,191,542.00

Denotes Budget Amendment