

ADOPTED
B U D G E T



2018-2019 FISCAL YEAR

NOTICE OF HEARING OF COUNTY BUDGET

Notice is hereby given that at a public hearing on the proposed budget for Teton County for the fiscal year ending June 30, 2019, 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 Tuesday the 26th of June, 2018, at 9:00 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, WY, or online at www.tetoncountywy.gov.

	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 Requirement	Mill Levy (12 mill limit)
General Fund	\$32,346,581	\$32,782,257	\$1,110,000	\$4,388,480	\$33,456,581	\$5,872,336	\$43,043,073		\$9,586,492	5.595
County Fair	\$536,850	\$493,528	\$0	\$956,250	\$536,850		\$1,449,778		\$912,928	0.533
County Library	\$399,800	\$3,807,751	\$552,690	\$187,535	\$952,490		\$3,995,286		\$3,042,796	1.776
Special Fire Fund	\$620,569	\$570,197	\$33,798	\$646,400	\$654,367		\$1,216,597		\$562,230	0.500
Weed & Pest **	\$430,500	\$2,080,500		\$63,403	\$430,500		\$2,143,903		\$1,713,403	1.000
Fire/EMS	\$2,463,206	\$4,430,105		\$301,800	\$2,463,206		\$4,731,905	\$2,268,699		
Housing Authority	\$286,701	\$611,446	\$247,671		\$534,372		\$611,446	\$77,074		
Recreation Dept	\$5,539,903	\$5,541,014		\$3,525,452	\$5,539,903		\$9,066,466	\$3,526,563		

**Separate Mill, not part of 12 mill limit

(trans amt) \$5,872,336 Ttl of 12 mill 8.404

GENERAL FUND

County Commissioners	738,387.00		Sheriff's Department	4,503,506.00
County Clerk	1,102,150.00		Sheriff Communications	1,170,516.00
County Treasurer	729,669.00		Board of Prisoners/Jail	1,727,199.00
County Assessor	663,091.00		Emergency Management	234,292.00
General Administration	5,238,130.00		Total Public Safety	7,635,513.00
General Services	200,694.00			
Information Systems	572,285.00		Exactions	0.00
Human Resources	440,379.00		Capital Projects Transfer	8,519,312.00
Facilities Maintenance	1,203,595.00		General Projects	258,814.00
Total Administration	10,888,380.00		Contingency	1,414,500.00
			Reserve Transfer	68,190.00
County Planning/Building	1,818,167.00		Total Other	10,260,816.00
Community Development	3,983,938.00			
Total Community Development	5,802,105.00		TOTAL GENERAL FUND	43,043,073.00
			SPECIAL FIRE FUND 11	1,216,597.00
County Coroner	212,374.00		COUNTY GRANT FUND 12	1,889,660.00
Agriculture-Extension	184,661.00		FIRE / EMS FUND 13	4,731,905.00
Human Services	1,463,577.00		SPET TRANSER FUND 14	14,217,765.00
Public Health	1,586,726.00		E-911 FUND 16	553,237.00
County Health Officer	7,230.00		HOUSING AUTHORITY 17	611,446.00
WIC	10,822.00		COUNTY ROAD FUND 18	1,795,000.00
Total Health & Human Services	3,465,390.00		PARKS & REC FUND 19	9,066,466.00
			WILSON PARK SPET FUND 28	
County Attorney	1,263,815.00		PARK & REC SPET FUND 29	400,000.00
Clerk of Court	640,498.00		INTEGRATED SOLID WASTE FUND 30	5,540,097.00
Circuit Court	4,000.00		LODGING TAX FUND 31	1,526,890.00
Drug Court	146,153.00		FAIR FUND 32	1,449,778.00
Total Justice	2,054,466.00		LANDFILL CLOSURE FUND 34	6,551,517.00
			PATHWAY 14 SPET FUND 38	36,500.00
County Surveyor/Engineer	1,053,369.00		FIRE / EMS 14 SPET FUND 39	2,226,288.00
Road & Bridge	1,711,509.00		PATHWAY 17 SPET FUND 40	767,725.00
Pathways Operations	171,525.00		FIRE / EMS 17 SPET FUND 41	
Total Infrastructure	2,936,403.00		PARK & REC RENOVATION SPET FUND 42	1,736,625.00
			PARK & REC HOUSING SPET FUND 43	
			CAPITAL FUND 37	12,735,912.00
			TOTAL SPECIAL FUNDS	67,053,408.00

Five County Joint Powers Board budget hearing will be held in conjunction with the County Budget hearing.

Operating Revenue	112,800.00
Miscellaneous Revenue	35.00
Use of Fund Balance	
Total Revenue	112,835.00
Operating Expenditures	109,100.00
Contribution to Reserve	3,735.00
Total Expenditures	112,835.00

TETON COUNTY, WYOMING BUDGET MESSAGE

FISCAL YEAR 2018-2019

On Tuesday, June 26, 2018, the Teton County Commissioners will adopt the final budget for the upcoming fiscal year, ending June 30, 2019. Bringing the budget into balance as always requires making many tough decisions related to the complexities in revenue sources and associated intergovernmental payments and property tax. Decisions continue to be made to preserve the essential services and core duties of county government and the fiscal strength of Teton County by maintaining healthy operational and capital reserves.

The proposed FY 2019 budget represents some changes. The overall mill levy was reduced by 0.75 of a mill, from 9.154 for FY2018 to 8.404. The changes in county property values have increase per an order from the Wyoming Department of Revenue, State Board of Equalization, requiring an effective age study and depreciation adjustment for all commercial properties, and removal of all attributes associated with residential properties, whether improved or vacant. Teton County is one of the only counties in the State that does not assess the full 12 mills allowable by State Statue. The budget is also based upon a projected \$18,592,779 in sales tax revenue.

The proposed general fund budget is \$43,043,073, which represents a 4.5% increase over the adopted FY 2018 budget, which includes an increase in the transfer to capital projects of \$3,643,335 over FY2018. The general fund includes all general county operations such as public health and safety agencies, general county administrative services, elected offices and contracts with local human service and community development organizations. When special revenue funds are factored in, the overall county budget is \$110,096,481, which includes voter approved Specific Purpose Tax projects in the amount of \$14,217,765 for FY2019.

As stated previously, the main highlights of FY2019 budget are capital in nature. These items include a new Parks and Recreation Maintenance Facility in conjunction with the Employee Housing project approved by voters in the 2017 Specific Purpose Tax Election, and the reconstruction of Fire Station 1 in the Town of Jackson.

The proposed FY2019 budget is a collaborative effort, with involvement from the Clerk, the Treasurer, the Assessor, other elected officials, the Commissioner's Administrator and Department Directors. It is a comprehensive representation of the Teton County Commissioners policy decisions set forth under their strategic plan.



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**TETON COUNTY
FY 2018-2019 BUDGET REVENUE**

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FUND 10 - GENERAL FUND				
10-3-120-000-000	PROPERTY TAXES /CURRENT	8,762,731.13	8,822,508	9,586,492
10-3-120-000-001	PROPERTY TAXES /2006-2016	2,253.29	20,000	20,000
10-3-121-000-000	REDEMPTION / ADVERTISING FEES	5,060.00	5,000	5,000
10-3-141-000-000	COUNTY MOTOR VEHICLE FEES	856,116.33	750,000	800,000
10-3-142-000-000	10% SALES TAX PENALTY	39,296.62	35,000	30,000
10-3-143-000-000	COUNTY MOBILE MACHINERY FEES	9,071.01	8,500	7,000
10-3-144-000-000	MOBILE MACHINERY FEES PRO-RATE DISB	892.97	2,000	2,000
10-3-153-000-000	PAYMENT IN LIEU OF TAXES [PILT]	0.00	1,900,000	1,945,000
10-3-154-000-000	PAYMENT IN LIEU OF TAXES [REFUGE]	0.00	375,000	350,000
10-3-155-000-000	PAYMENT IN LIEU OF TAXES [PARK SVC]	1,371.07	1,400	1,400
10-3-160-000-000	4 CENT SALES & USE TAX	8,068,118.96	9,528,561	10,346,169
10-3-162-000-000	1 CENT OPT & USE TAX/GEN PURPOSE	6,432,459.94	7,598,670	8,246,610
10-3-163-000-000	5% SALES TAX REIMBURSEMENT	171,854.13	150,000	175,000
10-3-165-000-000	SEVERANCE TAX	157,574.66	210,000	210,000
10-3-167-000-000	LODGING TAX - 10%	382,149.01	421,597	474,000
10-3-170-000-000	GASOLINE TAX	418,057.06	495,000	550,000
10-3-171-000-000	SPECIAL FUEL TAX	615,655.59	789,000	789,000
10-3-172-000-000	CIGARETTE TAX	16,580.99	14,000	16,000
	TOTAL (TAXES)	25,939,242.76	31,126,236	33,553,671
10-3-220-000-000	ALCOHOLIC BEVERAGE LICENSES	130,100.00	180,000	130,000
10-3-221-000-000	PLANNING DEV DEPT APPLICATION FEES	220,101.70	200,000	200,000
10-3-221-000-001	PLANNING DEV DEPT TECH REVIEW FEES	6,650.00	10,000	10,000
10-3-221-000-002	DEVELOPMENT FEES/TRANSIT IMPACT FEE	3,672.25	10,000	10,000
10-3-221-000-004	PLANNING DEV DEPT ENVIRON CONSULT FEE	6,099.99	45,000	5,000
10-3-224-000-000	BUILDING PERMIT FEES	932,018.27	750,000	750,000
10-3-225-000-000	EXACTION FEES	2,890.07	10,000	10,000
10-3-225-000-001	TCSPT - SCENIC PRESERVE TRUST	0.00	0	13,200
10-3-225-000-002	ENERGY MITIGATION FEES	1,305,443.00	1,000,000	1,000,000
10-3-226-000-000	GRADING PERMITS	24,745.00	35,000	35,000
10-3-228-000-000	ENVIRONMENTAL HEALTH LICENSES & FEES	73,740.50	98,500	99,000
10-3-230-000-000	ARBITRATION	0.00	1,000	1,000
10-3-231-000-000	ELECTRICAL PERMIT FEES	170,298.86	190,000	175,000
10-3-232-000-000	ADAMS CANYON SEWER APPLICATION FEES	100.00	300	300
10-3-232-000-001	ADAMS CANYON SEWER CONNECTION FEES	6,331.00	5,820	5,820
10-3-232-000-002	ADAMS CANYON SEWER USAGE FEES	561.00	1,200	1,200
	TOTAL (LICENSES AND PERMITS)	2,882,751.64	2,536,820	2,445,520
10-3-307-125-000	SToWYO -2013-2014 LEGISLATIVE ACT/SLIB	191,963.06	191,963	172,276
10-3-307-129-000	WY STATE LOTTERY	41,392.58	50,000	40,000
10-3-308-100-000	GRANT REIMB-FUND 10-PUBLIC HEALTH	250,505.83	240,307	241,000
10-3-308-200-000	GRANT REIMB-FUND 10-EMERGENCY MGMT	21,465.94	30,000	30,000
10-3-308-300-000	GRANT REIMB-FUND 10-SHERIFFF	24,729.72	26,000	23,370
10-3-308-400-000	GRANT-REIMB FUND 10 MISC	14,038.53	10,147	10,000
10-3-308-500-000	GRANT-REIMB FD 10-DRUG COURT	41,169.13	93,547	77,130
10-3-309-224-000	DISPATCH - FUND 13 - FIRE/EMS	90,361.06	288,000	327,872
10-3-309-225-000	LODGING TAX TRANSFER - ECLIPSE 2017	11,898.00	11,898	0
10-3-311-303-000	HOUSING OF PRISONERS	82,240.87	98,660	65,000
10-3-311-304-000	SEARCH AND RESCUE	9,335.36	35,000	35,000
10-3-311-306-000	SPECIAL DETAIL REIMBURSEMENT	84,146.50	80,300	90,000
10-3-311-308-000	REIMBURSEMENT - HELICOPTER CONTRACT	0.00	20,000	0
10-3-311-309-000	REIMBURSEMENT - SHERIFF VEHICLES	14,676.53	15,000	15,000
10-3-312-356-000	CLERK OF COURT - INTERPRETER FEES	3,731.25	7,500	2,500
10-3-313-402-000	PUBLIC HEALTH-NURSING FEES & CHARGES	164,366.51	181,500	165,300
10-3-313-403-000	PUBLIC HEALTH MISCELLANEOUS	35,598.71	35,292	23,000
10-3-315-501-000	STATE REIMBURSMENT-CO ATTORNEY	0.00	260,000	200,000
10-3-318-701-000	ARMY CORP OF ENGINEERS	31,666.07	29,317	0
10-3-319-801-000	TAX DEFERRAL PROGRAM	16,822.54	16,823	10,000
10-3-319-802-000	MISC FEES / CHARGES / REIMBURSE	18,347.83	16,560	8,000
10-3-319-803-000	INSUFFICIENT FUND FEES	5,111.20	1,500	1,500

TETON COUNTY
FY 2018-2019 BUDGET REVENUE

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
10-3-319-804-000	RENTAL CAR SURCHARGE	3,880.01	3,500	3,500
10-3-320-901-000	FRIENDS OF PATHWAYS	0.00	0	11,000
10-3-320-901-002	DEV TRANSFER FEES-TRANSPORT/Pathways	0.00	30,000	30,000
10-3-360-950-000	DISPATCH - MUNICIPAL - TOJ	191,058.99	450,000	590,170
10-3-360-956-000	MISC./LIABILITY INS/GRANT MATCH	0.00	10,000	10,000
10-3-360-959-000	REIMBURSE - DRUG COURT - TOJ	33,600.00	33,600	37,672
10-3-360-963-000	REIMBURSE - PATHWAYS - TOJ	53,357.19	90,606	84,600
10-3-360-964-000	REIMBURSE - PLANNING - TOJ	98,696.93	90,000	150,000
10-3-360-966-000	REIMBURSE - LDR REVISION - TOJ	43,967.53	45,000	35,000
10-3-360-967-000	REIMBURSE - TRANSPORT MODEL-TOJ & WYDOT	35,179.50	100,000	220,000
	TOTAL (INTERGOVERNMENTAL REVENUE)	1,613,307.37	\$2,592,020	\$2,708,890
10-3-409-000-000	SHERIFF OFFICE FEES, ETC.	24,173.34	30,449	25,000
10-3-409-000-001	CONCEALED FIREARM PERMITS	905.00	1,500	1,500
10-3-409-000-002	REPORT COPIES, ETC.	330.50	800	800
10-3-409-000-003	VIN INSPECTIONS	2,160.00	7,500	3,000
10-3-409-000-004	RADIO SERVICE FEES	0.00	1,000	0
10-3-410-000-000	COUNTY CLERK FEES	300,593.38	400,000	395,000
10-3-411-000-000	CLERK OF COURT FEES	79,868.46	80,000	105,000
10-3-413-000-000	COUNTY SANITARIAN - SEPTIC PERMITS	26,500.00	20,000	18,000
10-3-413-000-001	WATER LAB FEES	42,403.00	46,500	50,000
10-3-413-000-002	SEPTIC DUMP STATION FEES	21,940.06	27,000	30,000
10-3-414-000-000	PLANNING DEV DEPT SERVICE FEES	6,702.30	5,700	6,000
10-3-416-000-005	DRUG COURT FEES	3,575.00	5,000	4,140
10-3-418-000-000	CO ENGINEER / PLAN REVEIW FEES	4,075.25	10,000	7,500
10-3-419-000-000	GIS DATA SET / FEES	6,500.00	6,500	1,000
	TOTAL (CHARGES FOR SERVICES - FEES)	519,726.29	\$641,949	\$646,940
10-3-610-000-000	INTEREST EARNINGS	136,460.40	100,000	100,000
10-3-624-001-000	COUNTY RENTAL/HOUSES/PROPERTY	103,412.27	125,400	125,000
10-3-624-004-000	WY BANK & TRUST LEASE PAYMENT/UTIL	6,000.00	6,000	0
10-3-624-005-000	PUBLIC HEALTH BLDG/TENANT LEASE PMT	10,838.10	15,000	10,840
10-3-630-003-000	INSURANCE SETTLEMENTS/CLAIMS	65,920.23	26,409	5,000
10-3-630-003-001	SETTLEMENT CLAIM-GROWIN GREEN	25,000.00	25,000	25,000
10-3-631-000-000	SALE OF SURPLUS PROPERTY	377,409.21	377,500	1,000
10-3-632-000-000	REIMBURSABLE BENEFITS/EMPLOYEE INS	489,733.82	383,486	350,000
10-3-633-000-000	REIMBURSABLE BENEFITS/LIBRARY	397,707.00	468,288	469,632
10-3-637-000-000	REIMBURSABLE INS/ Funds 13, 17, 19, 30, 32	946,221.34	1,018,692	1,459,580
10-3-640-000-000	HOUSING TRUST-MT VIEW MEADOWS	1,000.00	1,000	1,000
10-3-642-000-000	REIMBURSE - RAFTER J BOND	56,000.00	83,983	0
10-3-652-000-000	EXTENSION SERVICE - LOJH	7,918.00	19,000	1,000
10-3-689-000-000	MISCELLANEOUS REVENUE	71,901.46	47,872	30,000
10-3-690-000-000	SUNDRY REVENUE	8,026.69	0	0
	TOTAL (OTHER REVENUE)	2,703,548.52	\$2,697,630	\$2,578,052
	GRAND TOTAL REVENUE	\$33,658,576.58	\$39,594,655	\$41,933,073
	FUND BALANCE - UNASSIGNED CASH REVERSION	\$2,000,000	\$2,000,000	\$1,000,000
	ASSIGNED ENERGY MITIGATION FUNDS	\$0	\$0	\$110,000
	GRAND TOTAL - FUND 10 -GENERAL FUND-REVENUE/CASH	\$35,658,577	\$41,594,655	\$43,043,073

Denotes Budget Amendment

**TETON COUNTY
FY 2018-2019 BUDGET REVENUE**

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 11 - FIRE - SPECIAL REVENUE FUND				
11-3-101-000-000	TOWN OF JACKSON REIMBURSEMENT	173,794.71	236,050	237,689
11-3-101-000-001	TOWN REIMBURSE - CAPITAL	96,381.73	305,942	290,880
11-3-160-000-000	PROPERTY TAX INCOME	436,456.90	484,240	562,230
11-3-161-000-000	PROPERTY TAX INCOME - MV FEES	49,132.15	45,000	50,000
	TOTAL SPECIAL FIRE - TAXES/REIMBURSE	755,765.49	\$1,071,232.00	\$1,140,799.00
11-3-610-000-000	INTEREST INCOME	2,646.23	5,000	5,000
11-3-611-000-000	DONATED FUNDS	43,914.00	44,000	30,000
11-3-624-000-000	LEASE PROCEEDS/HOBACK STATION	2,500.00	3,000	3,000
11-3-689-000-000	MISC INCOME	4,330.89	4,331	4,000
	TOTAL SPECIAL FIRE - OTHER REVENUE	53,391.12	\$56,331.00	\$42,000.00
11-3-810-000-000	WILDLAND ACCT/MISC INCOME,INTEREST	0.00	0	0
	TOTAL WILDLND ACCT/WILDLND FIRE REMIB	0.00	\$0.00	\$0.00
	SubTotal	\$809,156.61	\$1,127,563.00	\$1,182,799.00
	BUDGETED USE OF FUND BALANCE	\$133,195	\$133,195	\$33,798
	GRAND TOTAL - FUND 11 - SPECIAL FIRE FUND	\$942,352	\$1,260,758	\$1,216,597
	Denotes Budget Amendment			

TETON COUNTY
FY 2018-2019 BUDGET REVENUE

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 12 - GRANTS - SPECIAL REVENUE FUND				
12-3-331-005-001	GRANT-EUDL	0.00	0	2,370
12-3-331-005-002	FOREST SVC/CAMPGROUND REIMBURSE	15,500.00	15,500	11,000
12-3-331-011-002	GRANT-SFA 2015 FIRE GRANT	1,155.99	1,156	0
12-3-331-011-003	GRANT-FORESTRY-13-DG-110460000-614	48,722.50	48,723	0
12-3-331-020-051	GRANT-14-GPD-TET-SC-HSG14	0.00	0	0
12-3-331-020-052	GRANT-14-GPD-TET-LS-HLE14	0.00	0	0
12-3-331-020-053	GRANT-14-GPD-TET-LC-HLC14	0.00	0	0
12-3-331-020-054	GRANT-14-DPD-RR8-RR-HRT14	0.00	0	0
12-3-331-020-056	GRANT-15-GPD-TET-SC-HSG15	2,839.58	8,279	0
12-3-331-020-057	GRANT-15-GPD-TET-LS-HEL15	0.00	2,238	0
12-3-331-020-058	GRANT-15-GPD-RR8-RR-HRT15	15,842.41	17,109	0
12-3-331-020-059	GRANT-16-GPD-TET-SC-HSG16	15,108.00	20,500	10,372
12-3-331-020-060	GRANT-16-GPD-TET-EM-GCF16	0.00	0	0
12-3-331-020-061	GRANT-FEMA-4306-DR-WY	21,465.94	21,466	0
12-3-331-020-062	GRANT-17-GPD-RR8-RR-HRT17	0.00	20,000	20,000
12-3-331-020-063	GRANT-17-GPD-TET-SC-HSG17	0.00	16,500	16,500
12-3-331-020-064	GRANT-17-GPD-TET-EM-GCF17	74,084.00	74,084	0
12-3-331-025-001	WIC REIMBURSEMENT	7,964.18	35,555	8,747
12-3-331-035-005	GRANT-TETON PASS-FLAP FY14	0.00	0	0
12-3-334-005-001	GRANT-DUI/SPEED ENFORCEMENT-SHERIFF	9,229.72	4,529	10,000
12-3-334-012-000	GRANT-DRUG COURT-STATE OF WY	41,169.13	93,547	77,130
12-3-334-012-009	GRANT-TRIPARTE CSBG FY2017	18,323.01	18,323	0
12-3-334-012-010	GRANT-TRIPARTE CSBG FY2018	9,807.25	41,272	21,554
12-3-334-013-000	STATE OF WY REIMBURSE - RERT CALLOUT	0.00	7,500	7,500
12-3-334-014-003	GRANT-HIGH RISK RURAL ROADS -2017	0.00	90,000	90,000
12-3-334-016-001	GRANT-TANF/HUMAN SERVICES-CLIMB	11,797.36	11,797	0
12-3-334-016-002	GRANT-DFS JUVENILE SERVICES BOARD	9,602.53	33,369	0
12-3-334-016-003	GRANT-TANF/HUMAN SERVICES-CLIMB-2017	0.00	96,501	0
12-3-334-016-004	GRANT-TANF/HUMAN SERVICES-CLIMB-2018	39,580.05	71,905	55,466
12-3-334-018-001	GRANT-PUBLIC HEALTH-MCH/MFH	95,999.94	46,955	96,000
12-3-334-018-002	GRANT-PUBLIC HEALTH- TANF	55,748.89	46,950	58,000
12-3-334-018-003	GRANT-PUBLIC HEALTH-ALL HAZARDS	83,000.00	84,047	83,000
12-3-334-018-004	GRANT-PUBLIC HEALTH-MISC	2,000.00	2,000	4,000
12-3-334-018-005	GRANT-PH-CHO ALL HAZARDS CONTRACT	9,600.00	9,600	9,600
12-3-334-018-008	GRANT-PH-TITLE X-FAMILY PLANNING	13,757.00	15,000	15,000
12-3-334-019-001	GRANT - STATE TRAILS	25,000.00	30,135	25,000
12-3-334-019-002	GRANT - STATE TRAILS-2018	0.00	0	0
12-3-334-027-000	GRANT-START SLIB-TEA	0.00	0	0
12-3-334-037-015	SLIB-DETENTION CENTER LOCKS	0.00	0	0
12-3-334-037-023	SLIB-FAIRGROUND CONCESSIONS	0.00	0	0
12-3-334-037-026	SLIB-HERITAGE ARENA ROOF	0.00	0	0
12-3-334-037-027	SLIB-ADAMS CANYON SEWER	0.00	0	0
12-3-334-037-029	SLIB-TRANSFER STATION SCALEHOUSE	435,247.72	618,804	0
12-3-334-037-031	SLIB-LANDFILL CLOSURE	634,577.48	1,463,515	1,268,421
12-3-334-037-032	SLIB-TOJ-WBROADWAY LANDSLIDE	642,929.85	925,058	0
12-3-334-037-033	SLIB-OLD LIBRARY REPAIRS	32,457.00	32,457	0
12-3-334-037-034	SLIB-HEALTH BLDG FLOORING	0.00	25,000	0
	SUBTOTAL	\$2,372,509.53	\$4,049,374.00	\$1,889,660.00
	GRAND TOTAL - FUND 12 -SPECIAL GRANT FUND	\$2,372,509.53	\$4,049,374	\$1,889,660

Denotes Budget Amendment

**TETON COUNTY
FY 2018-2019 BUDGET REVENUE**

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 13 - FIRE/EMS - SPECIAL REVENUE FUND				
13-3-301-000-000	TOWN REIMBURSE	1,114,968.25	1,216,329	1,488,546
13-3-301-000-001	TOWN REIMBURSE - CAPITAL	3,372.65	27,675	135,810
13-3-302-000-000	COUNTY REIMBURSE	1,225,239.50	1,336,625	1,669,334
13-3-302-000-001	COUNTY REIMBURSE - CAPITAL	4,122.11	33,825	165,990
13-3-307-000-001	GRANT - COMMUNITY FOUNDATION OF JH	26,619.50	26,620	10,000
13-3-311-000-000	STATE OF WY REIMBURSE - RERT CALLOUT	0.00	4,800	2,800
		2,374,322.01	\$2,645,874.00	\$3,472,480.00
13-3-402-000-000	O / P REVENUE	474,322.34	400,000	460,000
13-3-403-000-000	SPECIAL DETAIL REIMBURSEMENT	30,900.00	30,000	28,200
		505,222.34	\$430,000.00	\$488,200.00
13-3-601-000-000	SJMC CONTRIBUTION	110,000.00	110,000	110,000
13-3-603-000-000	COUNTY REIMBURSE - ELECTRICAL EXP	113,953.35	193,680	220,175
13-3-604-000-000	COUNTY REIMBURSE - DRIGGS CONTRACT	204,380.67	213,200	213,200
13-3-605-000-000	VOLUNTEER FIREMANS RETIREMENT REIMB	735.00	1,600	690
13-3-610-000-000	INTEREST EARNED	4,853.64	4,000	4,000
13-3-611-000-002	DONATED FUNDS/EMS	27,795.00	27,000	16,160
13-3-612-000-000	30% LODGING TAX TRANSFER	137,500.00	150,000	150,000
13-3-630-000-000	INSURANCE SETTLEMENT/CLAIM REIMB	0.00	0	0
13-3-631-000-000	SALE OF SURPLUS PROPERTY	0.00	0	0
13-3-689-000-000	MISCELLANEOUS	4,357.31	13,111	5,000
13-3-690-000-000	SUNDRY REVENUE	692.59	0	0
13-3-810-000-000	WILDLAND FIRE REIMBURSE	43,449.74	43,450	52,000
		647,717.30	756,041	771,225
	SubTotal	\$3,527,261.65	\$3,831,915.00	\$4,731,905.00
	BUDGETED USE OF FUND BALANCE	\$500,000.00	\$500,000.00	\$0.00
	TOTAL FIRE/EMS FUND	\$4,027,261.65	\$4,331,915.00	\$4,731,905.00
	GRAND TOTAL - FUND 13 - FIRE/EMS FUND	\$4,027,261.65	\$4,331,915.00	\$4,731,905.00
	Denotes Budget Amendment			

**TETON COUNTY
FY 2018-2019 BUDGET REVENUE**

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 16 - E-911 - SPECIAL REVENUE FUND				
16-3-610-000-000	INTEREST INCOME	4,095.10	5,000	5,000
16-3-620-000-000	QWEST REVENUE/MISC LAND CARRIERS	80,747.14	94,902	100,000
16-3-630-000-000	E911 REVENUE/WIRELESS CARRIERS	166,142.51	186,779	205,000
	TOTAL - FUND 16 - E-911 FUND	\$250,984.75	\$286,681.00	\$310,000.00
	BUDGETED USE OF FUND BALANCE	\$590,896.00	\$0.00	\$243,237.00
	GRAND TOTAL - FUND 16 - E-911 FUND	\$841,880.75	\$286,681.00	\$553,237.00
	Denotes Budget Amendment			
FUND 17 - AFFORDABLE HOUSING - SPECIAL REVENUE FUND				
17-3-180-000-000	REIMBURSE - TOWN OF JACKSON	143,544.50	174,732	265,701
	Subtotal	\$143,544.50	\$174,732.00	\$265,701.00
17-3-401-000-000	HOUSING FACILITATION FEES	36,181.98	30,000	20,000
	Subtotal	\$36,181.98	\$30,000.00	\$20,000.00
17-3-620-001-000	FUND 10 INCOME/OPERATIONS	334,938.00	365,387	77,074
17-3-689-000-000	MISCELLANEOUS REVENUE	1,739.90	1,000	1,000
	Subtotal	\$336,677.90	\$366,387.00	\$78,074.00
	TOTAL - AFFORDABLE HOUSING-OPERATIONS	\$516,404.38	\$571,119.00	\$363,775.00
	BUDGETED USE OF FUND BALANCE	\$0.00	\$0.00	\$247,671.00
	GRAND TOTAL - AFFORDABLE HSING-OPERATIONS			\$611,446.00
RESTRICTED FUNDS				
17-3-301-000-000	AFFORDABLE HOUSING FEE-IN-LIEU-RESIDENTIA	424,552.98	850,000	500,000
17-3-301-000-001	AFFORDABLE HOUSING FEE-IN-LIEU-EMPLOYEE	14,866.99	80,000	15,000
17-3-301-000-002	AFFORDABLE HOUSING SUPPLY-TC	0.00	0	1,000,000
17-3-302-000-000	AFFORDABLE HOUSING-SRSC	0	150,000	100,000
17-3-610-000-000	INTEREST INCOME	15,729.18	10,000	10,000
	TOTAL - AFFORDABLE HOUSING - RESTRICTED	\$455,149.15	\$1,090,000.00	\$1,625,000.00
	TOTAL - FUND 17	\$971,553.53	\$1,661,119.00	\$2,236,446.00
	AFFORDABLE HOUSING FEES COMMITTED	\$0.00	\$0.00	\$0.00
	GRAND TOTAL - FUND 17 - AFFORDABLE HOUSING FUND	\$971,553.53	\$1,661,119.00	\$2,236,446.00
	Denotes Budget Amendment			
FUND 18 - ROAD CONSTRUCTION - SPECIAL REVENUE FUND				
18-3-321-000-000	SCCFM FUNDS/GAS TAX	399,389.19	510,000	560,000
18-3-321-000-001	SCCFM FUNDS/COAL SEVERANCE	78,749.96	87,000	80,000
18-3-321-000-002	FOREST RESERVE FUNDS	265,886.62	250,000	265,000
		744,025.77	\$847,000.00	\$905,000.00
18-3-610-000-000	INTEREST INCOME	8,760.51	10,000	7,500
18-3-611-000-000	TRANSFER IN FROM FUND 10	0.00	0	0
18-3-689-000-000	MISCELLANEOUS REVENUE	0.00	0	0
		8,760.51	10,000.00	7,500.00
	TOTAL - FUND 18 - COUNTY ROAD	\$752,786.28	\$857,000.00	\$912,500.00
	BUDGETED USE OF FUND BALANCE	\$576,968.00	\$576,968.00	\$418,989.00
	BUDGETED USE OF RESTRICTED FUNDS	\$24,032.00	\$24,032.00	\$463,511.00
	GRAND TOTAL - FUND 18 - ROAD CONSTRUCTION FUND	\$1,353,786.28	\$1,458,000.00	\$1,795,000.00
	FUND BALANCE - RESTRICTED	\$717,111.00	\$717,111.00	\$253,600.00
	Denotes Budget Amendment			

TETON COUNTY
FY 2018-2019 BUDGET REVENUE

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 19 - PARKS & RECREATION - SPECIAL REVENUE FUND				
19-3-601-000-000	RESIDENT ID CARDS	17,465.65	25,000	22,000
19-3-602-000-000	MONTHLY PASSES	13,480.00	16,000	16,000
19-3-603-000-000	DAY USE FEES	163,704.76	200,000	190,000
19-3-604-000-000	PUNCH CARDS	72,983.00	63,000	58,500
19-3-605-000-000	PARK FACILITY RENTALS-SHELTERS/PARK	33,106.00	20,000	26,900
19-3-606-000-000	REC CENTER FACILITY FEES	37,739.48	42,000	42,000
19-3-607-000-000	EQUIPMENT RENTAL	118.00	500	800
19-3-608-000-000	RETAIL SALES	23,435.94	30,000	28,000
19-3-609-000-000	VENDING SALES	2,382.55	4,000	3,700
19-3-610-000-000	CONCESSION SALES	2,183.14	1,500	1,300
19-3-611-000-000	FIELD/PARK RENTALS/ICE RENTAL	54,065.53	46,000	45,245
19-3-612-000-000	REIMBURSEMENT - PARKS	42.13	3,600	4,000
19-3-612-000-001	IRRIGATION REIMBURSEMENTS	0.00	10,000	3,000
19-3-613-000-000	GRANTS - Misc.	0.00	0	0
19-3-613-000-001	GRANT-REIMBURSE-STATE TRAILS	25,000.00	30,135	25,000
19-3-614-000-000	DONATED FUNDS/PARK DEPT.	29,600.00	29,500	0
19-3-614-000-001	DONATED FUNDS/REC CENTER DEPT	0.00	3,000	4,000
19-3-614-000-002	DONATED FUNDS-MISCELLANEOUS	0.00	0	0
19-3-614-000-003	DONATED FUNDS-PROGRAMS	13,613.50	13,000	13,000
19-3-615-000-000	LEAGUE FEES	37,899.00	68,305	65,000
19-3-616-000-000	PROGRAM FEES	679,619.12	660,184	881,892
19-3-617-000-000	SPONSORSHIPS	22,017.40	21,900	24,000
19-3-618-000-000	USER/PLAYER FEES	70.00	6,100	0
19-3-619-000-000	MISCELLANEOUS FEES	0.00	0	0
19-3-620-000-000	DEFERRED ACCOUNT/PERMIT FEES	5,299.50	4,500	4,500
19-3-620-000-001	RIVER PERMITS - ANNUAL	13,300.00	11,200	6,000
19-3-620-000-002	RIVER PERMITS - POOL	242,679.00	144,500	180,628
19-3-624-000-000	INTEREST INCOME	3,551.01	4,000	2,500
19-3-625-000-000	LEASES	12,039.24	12,450	12,450
19-3-628-000-000	TOWN REIMBURSE-OPERATIONS	1,222,298.75	1,335,235	1,600,622
19-3-629-000-000	TOWN REIMBURSE-CAPITAL	243,274.15	1,231,560	1,586,453
19-3-629-000-001	TOWN REIMBURSE-CAPITAL-2017 SPET	0.00	2,900,000	0
19-3-631-000-000	COUNTY REIMBURSE-OPERATIONS	1,220,958.75	1,331,955	1,601,314
19-3-632-000-000	COUNTY REIMBURSE-CAPITAL	297,335.06	1,450,240	1,925,249
19-3-634-000-000	TCSD#1 REC DISTRICT - OPERATIONS	367,886.00	367,886	323,663
19-3-634-000-001	TCSD#1 REC DISTRICT - CAPITAL	0.00	0	0
19-3-640-000-000	30% LODGING TAX TRANSFER-TETON COUNTY	275,000.00	355,000	368,750
19-3-689-000-000	MISCELLANEOUS REVENUE	26,135.17	27,048	0
19-3-690-000-000	SUNDRY REVENUE	870.30	0	0
	Total - Fund 19 - Parks & Recreation	5,159,152.13	\$10,469,298.00	\$9,066,466.00
	BUDGETED USE OF FUND BALANCE	500,000.00	\$500,000.00	\$0.00
	GRAND TOTAL - FUND 19 - PARKS & RECREATIO	\$5,659,152.13	\$10,969,298.00	\$9,066,466.00
	Denotes Budget Amendment			

**TETON COUNTY
FY 2018-2019 BUDGET REVENUE**

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 14 - SPECIFIC PURPOSE EXCISE TAX FUND				
14-3-160-000-000	RECEIVED FROM STATE-SPET TAX	5,599,683.60	8,300,000	14,300,000
	TOTAL SPET FUNDS REC'D	\$5,599,683.60	\$8,300,000	\$14,300,000
FUND 27 - 2010 PATHWAYS SPET				
27-3-610-000-000	INTEREST INCOME	197.91	500	500
	TOTAL 2010 PATHWAYS SPET FUND	\$197.91	\$500.00	\$500.00
	FUND BALANCE - RESTRICTED	\$61,048.00	\$61,048.00	\$32,771.00
	GRAND TOTAL - FUND 27 - 2010 PATHWAYS SPET	\$61,245.91	\$61,548.00	\$33,271.00
FUND 28 - 2010 WILSON BRIDGE SPET				
28-3-610-000-000	INTEREST INCOME	1,324.71	1,000	1,000
	TOTAL 2010 WILSON BRIDGE SPET FUND	\$1,324.71	\$1,000.00	\$1,000.00
	FUND BALANCE - RESTRICTED	\$311,260.00	\$311,260.00	\$287,921.00
	GRAND TOTAL - FUND 28 - 2010 WILSON BRIDGE SPET	\$312,584.71	\$312,260.00	\$288,921.00
FUND 29 - 2010 PARKS & REC SPET				
29-3-610-000-000	INTEREST INCOME	1,829.35	1,000	1,000
	TOTAL 2010 PARKS & REC SPET FUND	\$1,829.35	\$1,000.00	\$1,000.00
	FUND BALANCE - RESTRICTED	\$404,265.00	\$404,265.00	\$405,337.00
	GRAND TOTAL - FUND 29 - 2010 PARKS & REC SPET	\$406,094.35	\$405,265.00	\$406,337.00
FUND 34 - 2012 LANDFILL CLOSURE SPET				
34-3-610-000-000	INTEREST INCOME	49,335.70	20,000	20,000
	TOTAL 2012 LANDFILL CLOSURE SPET FUND	\$49,335.70	\$20,000.00	\$20,000.00
	FUND BALANCE - RESTRICTED	\$12,253,378.00	\$12,253,378.00	\$10,474,545.00
	FUND BALANCE - FUND 34 - LANDFILL CLOSURE SPET	\$12,302,713.70	\$12,273,378.00	\$10,494,545.00
FUND 38 - 2014 PATHWAYS SPET				
38-3-610-000-000	INTEREST INCOME	2,856.39	10,000	5,000
	TOTAL 2014 PATHWAYS SPET FUND	\$2,856.39	\$10,000.00	\$5,000.00
	FUND BALANCE - RESTRICTED	\$2,198,978.00	\$2,198,978.00	\$635,017.00
	FUND BALANCE - FUND 38 - PATHWAYS SPET	\$2,201,834.39	\$2,208,978.00	\$640,017.00
FUND 39 - 2014 FIRE/EMS SPET				
39-3-610-000-000	INTEREST INCOME	10,472.37	10,000	5,000
	TOTAL 2014 FIRE/EMS SPET FUND	\$10,472.37	\$10,000.00	\$5,000.00
	FUND BALANCE - RESTRICTED	\$2,392,441.00	\$2,392,441.00	\$2,299,905.00
	FUND BALANCE - FUND 39 - FIRE/EMS SPET	\$2,402,913.37	\$2,402,441.00	\$2,304,905.00
	Denotes Budget Amendment			

**TETON COUNTY
FY 2018-2019 BUDGET REVENUE**

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 40 - 2017 PATHWAYS SPET (VOTER APPROVED REALLOCATION)				
40-3-610-000-000	INTEREST INCOME	6,797.59	5,000	5,000
	TOTAL 2017 PATHWAYS SPET FUND	\$6,797.59	\$5,000.00	\$5,000.00
	FUND BALANCE - RESTRICTED	\$1,500,000.00	\$1,500,000.00	\$1,505,948.00
	FUND BALANCE - FUND 40 - PATHWAYS SPET	\$1,506,797.59	\$1,505,000.00	\$1,510,948.00
FUND 41 - 2017 FIRE/EMS SPET				
41-3-160-000-000	SPET FUNDS REC'D - 2017 FIRE/EMS	0.00	0	4,000,000
41-3-610-000-000	INTEREST INCOME	0.00	0	5,000
	TOTAL 2017 FIRE/EMS SPET	\$0.00	\$0.00	\$4,005,000.00
	FUND BALANCE - RESTRICTED	\$0.00	\$0.00	\$0.00
	FUND BALANCE - FUND 41 - FIRE/EMS SPET	\$0.00	\$0.00	\$4,005,000.00
FUND 42 - 2017 PARKS & REC SPET - REC CENTER REPAIR				
42-3-160-000-000	SPET FUNDS REC'D - 2017 PARKS & REC REPAIR	606,475.47	735,000	1,650,000
42-3-610-000-000	INTEREST INCOME	878.73	3,000	5,000
	TOTAL 2017 PARKS & REC REPAIR SPET FUND	\$607,354.20	\$738,000.00	\$1,655,000.00
	FUND BALANCE - RESTRICTED	\$0.00	\$0.00	\$304,732.00
	FUND BALANCE - FUND 42 - PARKS & REC REPAIR	\$607,354.20	\$738,000.00	\$1,959,732.00
FUND 43 - 2017 PARKS & REC SPET - EMPLOYEE HOUSING				
43-3-160-000-000	SPET FUNDS REC'D - 2017 P&R EMPLOYEE HOUSING	1,772,183.27	2,245,000	700,000
43-3-610-000-000	INTEREST INCOME	3,071.87	5,000	2,500
	TOTAL 2017 P&R EMPLOYEE HOUSING SPET FUND	\$1,775,255.14	\$2,250,000.00	\$702,500.00
	FUND BALANCE - RESTRICTED	\$0.00	\$0.00	\$1,775,255.00
	FUND BALANCE - FUND 43 - P&R EMPLOYEE HOUSING	\$1,775,255.14	\$2,250,000.00	\$2,477,755.00
	Denotes Budget Amendment			

TETON COUNTY
FY 2018-2019 BUDGET REVENUE

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 30 - ISW&R - SPECIAL REVENUE FUND				
30-3-388-100-000	TRASH/MSW	4,089,496.18	4,467,857	4,531,545
30-3-388-200-000	SALE OF: OMG	16,801.50	31,500	23,400
30-3-388-201-000	SALE OF: OPAK	17,588.67	26,640	21,600
30-3-388-202-000	SALE OF: AL	83,194.42	50,112	75,600
30-3-388-203-000	SALE OF: ONP	31,523.34	44,625	42,120
30-3-388-204-000	SALE OF: OCC	189,791.28	142,800	211,680
30-3-388-205-000	SALE OF: HDPE	6,728.40	14,700	14,700
30-3-388-206-000	SALE OF: PET	8,375.70	7,560	7,980
30-3-388-207-000	SALE OF: STEEL	7,322.80	4,050	6,750
30-3-388-208-000	SALE OF: OTD	4,717.50	2,310	2,640
30-3-388-209-000	SALE OF: SCRAP METAL	88,244.07	32,500	63,000
30-3-388-211-000	SALE OF: GLASS	26,941.86	30,307	30,307
30-3-388-212-000	SALE OF: TEXTILES	23,715.89	17,600	26,400
30-3-388-213-000	SALE OF: LDPE FILM	128.25	300	300
30-3-388-214-000	SALE OF: ALUMINUM FOIL	42.95	150	100
30-3-388-300-000	OCC COLLECTION SERVICE	214,379.39	190,000	219,000
30-3-388-301-000	HHW USER FEES	22,320.44	24,000	24,000
30-3-388-301-001	HHW-CONTRA REVENUE	-987.85	0	0
30-3-388-302-000	E-WASTE USER FEES	43,022.23	50,000	50,000
30-3-388-302-001	E-WASTE-CONTRA REVENUE	-6,474.69	0	0
30-3-388-303-000	SHREDDING INCOME	7,349.87	17,000	10,000
30-3-388-304-000	FOOD WASTE PILOT COLLECTION SERVICE	20,927.83	26,250	56,475
30-3-388-400-000	UNRESTRICTED DONATIONS/GRANTS	62,288.56	42,000	42,000
30-3-388-401-000	RESTRICTED DONATIONS/GRANTS REC	30,740.00	26,000	28,000
30-3-388-402-000	RESTRICTED DONATIONS/GRANTS HHW	31,250.00	20,000	25,000
30-3-388-403-000	RRR DONATIONS	4,000.00	2,500	2,000
30-3-388-600-000	PROMOTIONAL SALES	1,190.00	1,000	1,000
		5,024,618.59	5,271,761.00	5,515,597.00
30-3-610-000-000	INTEREST INCOME	22,974.09	22,000	22,500
30-3-689-000-000	MISCELLANEOUS REVENUE	3,995.11	2,000	2,000
30-3-690-000-000	SUNDRY REVENUE	17.93	0	0
		26,987.13	\$24,000.00	\$24,500.00
	TOTAL ISWR - FUND 30 - REVENUE	\$5,051,605.72	\$5,295,761.00	\$5,540,097.00
	BUDGETED USE OF FUND BALANCE	\$514,440	\$514,440.00	\$0.00
	TOTAL INTEGRATED SOLID WASTE FUND	\$5,566,046	\$5,810,201.00	\$5,540,097.00
	GRAND TOTAL - FUND 30 - ISW&R	\$5,566,046	\$5,810,201.00	\$5,540,097.00
	Denotes Budget Amendment			

FUND 31 - LODGING TAX - VISITOR SERVICES

31-3-160-000-000	LODGING TAX FUNDS REC'D - VISITOR SVCS	1,146,447.10	1,264,792	1,421,935
31-3-610-000-000	INTEREST INCOME	2,198.29	3,000	3,000
	TOTAL FUND 31 - LODGING TAX SVCS	\$1,148,645.39	\$1,267,792.00	\$1,424,935.00
	FUND BALANCE - RESTRICTED	\$457,749.00	\$457,749.00	\$521,199.00
	GRAND TOTAL - FUND 31 - LODGING TAX VISITOR SVCS	\$1,606,394.39	\$1,725,541.00	\$1,946,134.00
	Denotes Budget Amendment			

**TETON COUNTY
FY 2018-2019 BUDGET REVENUE**

Account	Account Description	05/31/2018 YTD	FY2018 Budget	FY2019 Budget
FUND 32 - SPECIAL COUNTY FAIR FUND				
32-3-160-000-000	PROPERTY TAX INCOME	597,434.42	626,960	912,928
32-3-161-000-000	PROPERTY TAX INCOME - MV FEES	64,212.89	60,000	60,000
	TOTAL COUNTY FAIR PROPERTY TAX	\$661,647.31	686,960	\$972,928.00
32-3-301-000-000	FAIR TICKET SALES	236,867.54	190,000	237,000.00
32-3-302-000-000	FAIR SPONSORS	50,550.00	25,000	30,000.00
32-3-303-000-000	FAIR DONATIONS	1,750.00	1,750	0.00
32-3-306-000-000	FAIR FEES	23,698.00	30,000	23,750.00
32-3-307-000-000	FAIR RENTALS/BOOTHES	15,765.00	13,000	8,500.00
32-3-308-000-000	FAIR PARKING	10,140.50	9,000	10,000.00
32-3-309-000-000	FAIR OTHER	293.00	3,500	0.00
32-3-310-000-000	FAIR CONCESSIONS	36,253.23	33,000	36,000.00
	TOTAL COUNTY FAIR INCOME	\$375,317.27	305,250	\$345,250.00
32-3-401-000-000	FACILITIES PAVILLION RENT	14,414.00	15,000	15,000.00
32-3-402-000-000	FACILITIES RODEO ARENA RENT	65,430.00	66,000	67,000.00
32-3-403-000-000	FACILITIES GRASSY ARENA RENT	320.00	500	500.00
32-3-404-000-000	FACILITIES - EXHIBIT HALL RENT	9,452.00	3,500	3,500.00
32-3-406-000-000	FACILITIES - RENTER INSURANCE	125.00	0	0.00
32-3-407-000-000	FACILITIES - SPONSORS	0.00	1,000	1,000.00
32-3-408-000-000	FACILITIES - DONATIONS	0.00	0	0.00
32-3-409-000-000	FACILITIES - OTHER	4,570.00	500	500.00
32-3-410-000-000	FACILITIES - HERITAGE ARENA RENT	33,322.00	40,000	40,000.00
	TOTAL FACILITIES RENTAL INCOME	127,633.00	126,500	\$127,500.00
32-3-601-000-000	OTHER INCOME - QUEEN REVENUE	0.00	600	600.00
32-3-602-000-000	OTHER DONATIONS	40.00	0	0.00
32-3-605-000-000	OTHER INCOME - MISCELLANEOUS	0.00	0	0.00
32-3-606-000-000	OTHER INCOME - 4H REVENUES	450.00	500	500.00
32-3-610-000-000	INTEREST INCOME	3,353.48	1,500	2,500.00
32-3-631-000-000	SALE OF SURPLUS PROPERTY	29,101.00	29,101	0.00
32-3-689-000-000	MISCELLANEOUS INCOME	5,992.23	964	500.00
32-3-690-000-000	SUNDRY REVENUE	6.00	0	0.00
	TOTAL OTHER REVENUE	38,942.71	\$32,665.00	\$4,100.00
	TOTAL REVENUE - FUND 32 - COUNTY FAIR	\$1,203,540.29	\$1,151,375.00	\$1,449,778.00
	BUDGETED USE OF FUND BALANCE	\$82,563.00	\$82,563.00	\$0.00
	GRAND TOTAL - FUND 32 - SPECIAL COUNTY FAIR FUND	\$1,286,103.29	\$1,233,938.00	\$1,449,778.00
	Denotes Budget Amendment			
FUND 37 - GENERAL FUND CAPITAL AND EMERGENCY RESERVE FUND				
37-3-160-000-000	TRANSFER IN FROM FUND 10-GENERAL FUND	4,875,977.00	5,896,137	9,585,615
37-3-160-000-001	TRANSFER OF ENERGY MITIGATION RESERVE	270,767.95	230,000	110,000
37-3-170-000-000	CONTRIBUTION FROM OTHER ENTITIES	0.00	0	0
37-3-610-000-000	INTEREST INCOME	71,004.10	40,000	50,000
	TOTAL	\$5,217,749.05	\$6,166,137.00	\$9,745,615.00
	FUND BALANCE - Capital Projects FY2017 Reversion	\$4,000,000.00	\$4,000,000.00	\$4,166,600.00
	GRAND TOTAL - FUND 37 - GENERAL FUND RESERVE FUND	\$9,217,749.05	\$10,166,137.00	\$13,912,215.00
	Denotes Budget Amendment			
	GRAND TOTAL ALL FUNDS	68,178,628.47	<<MATCHES MAY 2018 REPORT OF REVENUES	

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

DEPARTMENT GENERAL FUND	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
County Commissioners	992,579.00	892,263.00	749,550.00	738,387.00	-153,876.00
County Clerk	1,025,815.00	987,741.00	777,616.00	1,102,150.00	114,409.00
County Treasurer	701,670.00	739,216.00	636,163.00	729,669.00	-9,547.00
County Assessor	546,838.00	622,442.00	540,295.00	663,091.00	40,649.00
County Sheriff	4,511,792.00	4,608,861.00	3,928,335.00	4,503,506.00	-105,355.00
County Attorney	1,196,970.00	1,249,930.00	1,080,934.00	1,263,815.00	13,885.00
Sheriff Communications	967,350.00	1,394,771.00	843,562.00	1,170,516.00	-224,255.00
County Engineer	519,131.00	1,065,344.00	660,096.00	1,053,369.00	-11,975.00
County Coroner	153,328.00	203,767.00	130,637.00	212,374.00	8,607.00
Agricultural-Extension	126,467.00	201,947.00	140,978.00	184,661.00	-17,286.00
Clerk of Court	528,067.00	587,522.00	489,038.00	640,498.00	52,976.00
Justice/Circuit Court	3,188.00	4,000.00	788.00	4,000.00	0.00
General Administration	5,925,389.00	6,405,000.00	5,858,483.00	5,238,130.00	-1,166,870.00
Road & Bridge	1,811,738.00	1,651,847.00	1,431,644.00	1,711,509.00	59,662.00
Board of Prisoners/Jail	1,581,024.00	1,625,991.00	1,473,801.00	1,727,199.00	101,208.00
Human Services	1,145,220.00	1,345,474.00	1,227,506.00	1,463,577.00	118,103.00
Exactions	89,203.00	10,000.00	-	-	-10,000.00
Public & Environmental Health	1,327,710.00	1,448,917.00	1,229,030.00	1,586,726.00	137,809.00
County Health Officer	7,203.00	6,930.00	6,930.00	7,230.00	300.00
General Services	-	-	-	200,694.00	200,694.00
Information Systems	380,158.00	486,576.00	483,228.00	572,285.00	85,709.00
Planning & Building	1,609,261.00	1,739,469.00	1,441,544.00	1,818,167.00	78,698.00
Human Resources	575.00	401,963.00	301,121.00	440,379.00	38,416.00
Drug Court	128,575.00	159,405.00	110,560.00	146,153.00	-13,252.00
WIC	27,958.00	35,555.00	7,000.00	10,822.00	-24,733.00
Community Development	4,392,805.00	3,633,670.00	4,047,471.00	3,983,938.00	350,268.00
Emergency Management	274,913.00	323,155.00	195,143.00	234,292.00	-88,863.00
Pathways	159,398.00	167,450.00	117,147.00	171,525.00	4,075.00
Facilities Maintenance	1,133,625.00	1,186,134.00	1,004,574.00	1,203,595.00	17,461.00
Capital Projects	7,670,239.00	4,875,977.00	5,146,745.00	8,519,312.00	3,643,335.00
General Projects	335,186.00	246,658.00	177,687.00	258,814.00	12,156.00
Contingency	-	2,424,389.00	-	1,414,500.00	-1,009,889.00
Reserve	93,427.00	373,782.00	373,782.00	68,190.00	-305,592.00
Fund Total	39,366,802.00	41,106,146.00	34,611,388.00	43,043,073.00	1,936,927.00

DEPARTMENT REVENUE FUNDS	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
Fire Fund	1,927,179.00	1,244,927.00	691,214.00	1,216,597.00	-28,330.00
Grant Fund	3,065,307.00	4,914,949.00	2,465,490.00	1,889,660.00	-3,025,289.00
Fire / EMS Fund	4,008,550.00	4,270,734.00	3,501,111.00	4,731,905.00	461,171.00
SPET Fund	0.00	8,300,000.00	5,599,683.00	14,217,765.00	5,917,765.00
E911 Fund	367,622.00	179,170.00	77,321.00	553,237.00	374,067.00
Housing Authority Fund	592,932.00	554,981.00	514,869.00	611,446.00	56,465.00
County Road Fund	1,012,574.00	1,458,000.00	1,180,775.00	1,795,000.00	337,000.00
Parks & Rec Fund	5,724,224.00	10,794,050.00	5,050,069.00	9,066,466.00	-1,727,584.00
Pathways SPET 2010	53,532.00	39,470.00	18,097.00	0.00	-39,470.00
Wilson Park SPET 2010	23,157.00	50,000.00	16,164.00	0.00	-50,000.00
Parks & Rec SPET 2010	55,711.00	400,000.00	172.00	400,000.00	0.00
Integrated Solid Waste	5,480,928.00	5,810,201.00	4,753,826.00	5,540,097.00	-270,104.00
Lodging Tax Fund	1,498,482.00	1,725,541.00	1,030,308.00	1,526,890.00	-198,651.00
Special Fair Fund	1,119,020.00	1,202,623.00	1,034,527.00	1,449,778.00	247,155.00
Landfill Closing Fund	1,386,624.00	3,986,434.00	1,338,263.00	6,551,517.00	2,565,083.00
2014 Pathways SPET	2,692,462.00	196,544.00	3,249.00	36,500.00	-160,044.00
2014 Fire/EMS SPET	137,808.00	2,093,857.00	80,755.00	2,226,288.00	132,431.00
2017 Pathways SPET	0.00	1,500,000.00	1,015.00	767,725.00	-732,275.00
2017 Fire/EMS Reno SPET	0.00	0.00	0.00	0.00	0.00
2017 P&R Reno SPET	0.00	460,000.00	302,623.00	1,736,625.00	1,276,625.00
2017 P&R Housing SPET	0.00	0.00	0.00	0.00	0.00
Capital Fund	4,150,042.00	10,065,977.00	3,104,825.00	12,735,912.00	2,669,935.00
Revenue Funds Total	33,296,154.00	59,247,458.00	30,764,356.00	67,053,408.00	7,805,950.00

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

COMMISSIONERS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-001-100-001	Commission Salaries	237,500.00	250,000.00	229,167.00	250,000.00	0.00
10-4-001-100-002	Administrator Salary	132,380.00	132,067.00	135,355.00	145,690.00	13,623.00
10-4-001-100-003	Staff Salaries	263,144.00	175,339.00	140,730.00	43,554.00	-131,785.00
10-4-001-151-000	FICA/Medicare	45,875.00	42,642.00	36,867.00	33,602.00	-9,040.00
10-4-001-152-000	Health Insurance	24,834.00	27,084.00	26,098.00	23,352.00	-3,732.00
10-4-001-153-000	Retirement	90,591.00	79,793.00	71,458.00	61,231.00	-18,562.00
10-4-001-154-000	Workers Comp	22,767.00	22,631.00	22,074.00	19,898.00	-2,733.00
10-4-001-155-000	Employer Share Voluntary	569.00	1,115.00	516.00	878.00	-237.00
10-4-001-180-000	Cell Phone Stipend	1,446.00	720.00	637.00	720.00	0.00
10-4-001-199-000	Car Allowance	4,819.00	4,800.00	4,339.00	4,800.00	0.00
10-4-001-200-000	Telephone	5,600.00	5,515.00	4,437.00	3,644.00	-1,871.00
10-4-001-310-000	Travel	7,380.00	23,600.00	8,147.00	19,100.00	-4,500.00
10-4-001-310-002	Meetings & Events	2,017.00	4,200.00	1,658.00	3,400.00	-800.00
10-4-001-320-000	Training	5,618.00	9,500.00	1,273.00	13,000.00	3,500.00
10-4-001-330-000	Dues & Subscriptions	6,164.00	3,792.00	1,055.00	2,627.00	-1,165.00
10-4-001-350-000	Professional Services	38,396.00	23,050.00	17,200.00	26,376.00	3,326.00
10-4-001-350-001	Administration Services	5,475.00			-	0.00
10-4-001-403-000	Xerox Maint	2,713.00	3,000.00	1,459.00	2,700.00	-300.00
10-4-001-501-000	Office Supplies	4,361.00	2,800.00	997.00	1,800.00	-1,000.00
10-4-001-801-000	Cap Exp - Computer	892.00	3,600.00		800.00	-2,800.00
10-4-001-802-000	Cap Exp - Furniture	479.00	-			0.00
10-4-001-803-000	Cap Exp - Equipment	1,966.00			5,000.00	5,000.00
10-4-001-804-000	Cap Exp - Software	19,708.00	2,565.00	1,836.00	1,915.00	-650.00
10-4-001-900-000	WCCA	2,366.00	22,500.00	25,530.00	32,000.00	9,500.00
10-4-001-905-000	WIR Conference Host	2,564.00	-			0.00
10-4-001-906-000	Employee Recognition	2,828.00				0.00
10-4-001-910-000	Project Account	44,285.00	30,000.00		20,000.00	-10,000.00
10-4-001-911-000	Recruiting					0.00
10-4-001-950-000	Scholarship	14,984.00	20,200.00	18,000.00	22,000.00	1,800.00
10-4-001-999-000	Miscellaneous	858.00	1,750.00	717.00	300.00	-1,450.00
	Total Commissioner	992,579.00	892,263.00	749,550.00	738,387.00	-153,876.00

TETON COUNTY
FY 2018 BUDGET
6/11/2018

COUNTY CLERK						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-002-100-001	County Clerk Salary	97,500.00	100,000.00	91,667.00	100,000.00	0.00
10-4-002-100-003	Deputy Salaries	505,863.00	556,138.00	446,584.00	554,222.00	-1,916.00
10-4-002-151-000	FICA/Medicare	46,781.00	50,195.00	38,586.00	52,750.00	2,555.00
10-4-002-152-000	Health Insurance	32,712.00	38,148.00	35,166.00	41,520.00	3,372.00
10-4-002-153-000	Retirement	86,247.00	93,926.00	76,101.00	91,200.00	-2,726.00
10-4-002-154-000	Workers Comp	25,927.00	26,639.00	20,322.00	29,637.00	2,998.00
10-4-002-155-000	Employers Share Voluntary	604.00	1,312.00	549.00	1,310.00	-2.00
10-4-002-190-000	Extra Hire	38,449.00			35,000.00	35,000.00
10-4-002-200-000	Telephone	2,683.00	2,700.00	5,027.00	6,492.00	3,792.00
10-4-002-310-000	Travel	10,840.00	14,500.00	11,300.00	18,040.00	3,540.00
10-4-002-320-000	Training	2,151.00	5,320.00	758.00	6,000.00	680.00
10-4-002-330-000	Dues & Subscriptions	2,714.00	3,646.00	3,173.00	2,704.00	-942.00
10-4-002-350-000	Professional Services		2,000.00	1,890.00	2,000.00	0.00
10-4-002-401-000	Hardware Maintenance	2,400.00	2,400.00	2,796.00	2,400.00	0.00
10-4-002-402-000	Software Maintenance	24,463.00	20,085.00	18,023.00	20,495.00	410.00
10-4-002-403-000	Xerox Maintenance	13,105.00	14,400.00	8,688.00	14,400.00	0.00
10-4-002-404-000	Typewriter/Printer Maintenance	436.00	2,565.00	1,053.00	5,340.00	2,775.00
10-4-002-501-001	Office Supplies-Land	21,325.00	23,411.00	5,228.00	12,270.00	-11,141.00
10-4-002-501-002	Office Supplies-Elections	986.00	1,500.00	126.00	1,000.00	-500.00
10-4-002-501-003	Office Supplies-Titles	1,789.00	10,100.00	5,835.00	6,660.00	-3,440.00
10-4-002-503-000	Other Supplies - Election	8,904.00	1,000.00	599.00	5,600.00	4,600.00
10-4-002-801-000	Cap Exp - Computer	12,632.00	12,600.00		2,000.00	-10,600.00
10-4-002-802-000	Cap Exp - Furniture	-	-		-	0.00
10-4-002-803-000	Cap Exp - Equipment	-	-	1,034.00	-	0.00
10-4-002-804-000	Cap Exp - Software	2,246.00	4,156.00	2,448.00	2,560.00	-1,596.00
10-4-002-900-000	Ballot Coding/Printing	44,930.00			47,480.00	47,480.00
10-4-002-901-000	Election Boards	28,936.00			24,060.00	24,060.00
10-4-002-902-000	Election Support	10,115.00			16,010.00	16,010.00
10-4-002-999-000	Miscellaneous	1,077.00	1,000.00	663.00	1,000.00	0.00
	Total County Clerk	1,025,815.00	987,741.00	777,616.00	1,102,150.00	114,409.00

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

COUNTY TREASURER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-003-100-001	Treasurer Salary	97,500.00	100,000.00	91,667.00	100,000.00	0.00
10-4-003-100-003	Deputy Salaries	399,726.00	414,165.00	355,050.00	404,244.00	-9,921.00
10-4-003-151-000	FICA/Medicare	36,323.00	39,334.00	32,866.00	38,575.00	-759.00
10-4-003-152-000	Health Insurance	27,656.00	28,836.00	28,754.00	30,024.00	1,188.00
10-4-003-153-000	Retirement	71,128.00	73,603.00	63,162.00	70,291.00	-3,312.00
10-4-003-154-000	Workers Comp	20,311.00	20,875.00	17,168.00	22,842.00	1,967.00
10-4-003-155-000	Employers Share Voluntary	818.00	1,028.00	681.00	1,008.00	-20.00
10-4-003-200-000	Telephone	1,092.00	1,200.00	951.00	1,500.00	300.00
10-4-003-227-000	Postage & Permits	8,550.00	10,000.00	9,550.00	10,000.00	0.00
10-4-003-310-000	Travel	1,889.00	3,000.00	1,130.00	3,500.00	500.00
10-4-003-320-000	Training	125.00	2,000.00	25.00	2,000.00	0.00
10-4-003-330-000	Dues & Subscriptions	2,119.00	2,600.00	2,326.00	2,575.00	-25.00
10-4-003-350-000	Professional Services	9,345.00	10,500.00	8,691.00	11,400.00	900.00
10-4-003-401-000	Hardware Maintenance	4,587.00	4,710.00	3,593.00	4,710.00	0.00
10-4-003-402-000	Software Maintenance	9,202.00	10,205.00	9,423.00	10,740.00	535.00
10-4-003-405-000	Equipment Maintenance	850.00	1,000.00		1,000.00	0.00
10-4-003-501-000	Office Supplies	6,900.00	10,000.00	4,960.00	10,000.00	0.00
10-4-003-803-000	Cap Exp - Equipment	3,271.00	5,810.00	5,177.00	4,860.00	-950.00
10-4-003-804-000	Cap Exp - Software	278.00	350.00	989.00	400.00	50.00
Total County Treasurer		701,670.00	739,216.00	636,163.00	729,669.00	-9,547.00

TETON COUNTY
FY 2018 BUDGET
6/11/2018

COUNTY ASSESSOR		FY2017	FY2018	FY2018	FY2019	FY2019
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	ACTUAL	BUDGET	YTD	ADOPTED	DIFFERENCE
10-4-004-100-001	Assessor Salary	97,500.00	100,000.00	87,500.00	100,000.00	0.00
10-4-004-100-003	Deputy Salaries	253,371.00	291,444.00	249,130.00	309,851.00	18,407.00
10-4-004-151-000	FICA/Medicare	25,644.00	29,945.00	24,430.00	32,231.00	2,286.00
10-4-004-152-000	Health Insurance	17,472.00	20,676.00	19,462.00	21,504.00	828.00
10-4-004-153-000	Retirement	50,217.00	56,035.00	47,565.00	58,731.00	2,696.00
10-4-004-154-000	Workers Comp	14,200.00	11,833.00	12,500.00	19,086.00	7,253.00
10-4-004-155-000	Employers Share Voluntary	448.00	583.00	364.00	843.00	260.00
10-4-004-200-000	Telephone	1,410.00	1,376.00	780.00	1,320.00	-56.00
10-4-004-310-000	Travel	5,767.00	12,000.00	7,544.00	13,000.00	1,000.00
10-4-004-320-000	Training	260.00	5,000.00	2,045.00	6,000.00	1,000.00
10-4-004-330-000	Dues & Subscriptions	929.00	1,500.00	715.00	965.00	-535.00
10-4-004-350-000	Professional Services	64,789.00	70,100.00	59,452.00	68,320.00	-1,780.00
10-4-004-401-000	Hardware Maintenance	-	-	-	-	0.00
10-4-004-402-000	Software Maintenance	7,643.00	10,700.00	7,948.00	18,100.00	7,400.00
10-4-004-403-000	Xerox Maint	2,884.00	4,000.00	2,071.00	4,200.00	200.00
10-4-004-450-000	Vehicle Maint	1,038.00	1,000.00	6,112.00	500.00	-500.00
10-4-004-501-000	Office Supplies	976.00	1,750.00	1,226.00	1,800.00	50.00
10-4-004-503-000	Other Supplies	74.00	-	-	-	0.00
10-4-004-505-000	Printing	966.00	2,000.00	1,494.00	2,500.00	500.00
10-4-004-801-000	Cap Exp - Computers	-	-	1,875.00	-	0.00
10-4-004-802-000	Cap Exp - Furniture	-	-	6,786.00	3,140.00	3,140.00
10-4-004-803-000	Cap Exp - Equipment	-	1,000.00	1,000.00	1,000.00	0.00
10-4-004-999-000	Miscellaneous	1,250.00	1,500.00	296.00	-	-1,500.00
Total County Assessor		546,838.00	622,442.00	540,295.00	663,091.00	40,649.00

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-005-100-001	Sheriff Salary	100,000.00	100,000.00	91,667.00	100,000.00	0.00
10-4-005-100-005	Administration Salaries	678,534.00	682,989.00	559,453.00	702,633.00	19,644.00
10-4-005-100-006	Concert/Eclipse Salaries		25,000.00	43,977.00	-	-25,000.00
10-4-005-100-007	Court Security Salaries	257,368.00	261,116.00	247,245.00	271,969.00	10,853.00
10-4-005-100-008	Investigation Salaries	386,281.00	395,989.00	371,733.00	413,685.00	17,696.00
10-4-005-100-009	Patrol Salaries	1,117,107.00	1,218,787.00	955,623.00	1,111,133.00	-107,654.00
10-4-005-115-000	DUI Grant	6,496.00	10,000.00	6,708.00	10,000.00	0.00
10-4-005-116-000	Campground Patrol	7,869.00	11,000.00	9,966.00	11,000.00	0.00
10-4-005-117-000	EUDL Grant	3,366.00	2,106.00	2,868.00	2,370.00	264.00
10-4-005-151-000	FICA/Medicare	201,171.00	203,404.00	179,902.00	212,626.00	9,222.00
10-4-005-152-000	Health Insurance	90,457.00	109,188.00	82,513.00	106,440.00	-2,748.00
10-4-005-153-000	Retirement	319,223.00	314,420.00	290,832.00	318,712.00	4,292.00
10-4-005-154-000	Workers Comp	113,326.00	103,890.00	92,576.00	125,908.00	22,018.00
10-4-005-155-000	Employers Share Voluntary	2,369.00	4,590.00	1,913.00	7,614.00	3,024.00
10-4-005-197-000	Overtime	157,287.00	75,000.00	140,506.00	-	-75,000.00
10-4-005-200-000	Telephone	55,644.00	50,100.00	42,253.00	49,100.00	-1,000.00
10-4-005-240-000	Utilities	-	-	-	-	0.00
10-4-005-310-000	Travel	-	-	-	-	0.00
10-4-005-320-000	Training	39,164.00	47,470.00	31,241.00	49,900.00	2,430.00
10-4-005-320-001	Computer Training	1,085.00	11,300.00	840.00	11,300.00	0.00
10-4-005-330-000	Computer Subscriptions	460.00	725.00	451.00	725.00	0.00
10-4-005-350-000	Professional Services	-	1,000.00	-	1,000.00	0.00
10-4-005-401-000	Computer Maintenance	144,788.00	130,997.00	104,004.00	133,102.00	2,105.00
10-4-005-405-000	Radio/Equipment Repair	1,201.00	6,750.00	139.00	6,750.00	0.00
10-4-005-450-000	Vehicle Repairs	78,195.00	75,000.00	70,330.00	95,000.00	20,000.00
10-4-005-451-000	Gas	78,956.00	76,000.00	74,724.00	86,500.00	10,500.00
10-4-005-501-000	Office Supplies	3,937.00	6,500.00	3,633.00	5,900.00	-600.00
10-4-005-503-000	Computer Supplies	4,957.00	6,500.00	7,265.00	6,500.00	0.00
10-4-005-700-000	SAR Life Insurance	35,774.00	38,678.00	19,837.00	31,909.00	-6,769.00
10-4-005-801-000	Cap Exp - Computer	60,603.00	60,080.00	10,881.00	38,000.00	-22,080.00
10-4-005-803-000	Cap Exp - Copier	-	-	-	-	0.00
10-4-005-804-000	Cap Exp - Software	27,214.00	28,864.00	27,719.00	28,400.00	-464.00
10-4-005-805-000	Cap Exp - Equipment	-	-	-	-	0.00
10-4-005-902-000	Investigations	5,602.00	12,445.00	3,208.00	15,270.00	2,825.00
10-4-005-903-000	Administration	4,727.00	5,265.00	5,672.00	10,149.00	4,884.00
10-4-005-904-000	Patrol	17,211.00	18,449.00	11,403.00	17,990.00	-459.00
10-4-005-905-000	Search & Rescue	75,758.00	97,915.00	53,652.00	79,880.00	-18,035.00
10-4-005-905-001	SAR Mission Exp	93,095.00	32,000.00	54,338.00	32,000.00	0.00
10-4-005-906-000	Tactical Team	-	-	-	-	0.00
10-4-005-907-000	Bomb Tech Unit	-	400.00	-	400.00	0.00
10-4-005-908-000	Mounted Patrol Unit	-	600.00	-	-	-600.00
10-4-005-910-000	Victim Services	54,598.00	62,274.00	38,910.00	66,892.00	4,618.00
10-4-005-911-000	Crime Prevention/Youth Serv	216.00	1,000.00	281.00	1,000.00	0.00
10-4-005-912-000	Abandon Vehicle Acct	-	-	-	-	0.00
10-4-005-913-000	Uniforms	15,811.00	23,500.00	11,999.00	26,900.00	3,400.00
10-4-005-914-000	Towing	-	-	-	-	0.00
10-4-005-917-000	Case Related Expenses	4,277.00	10,000.00	6,132.00	10,000.00	0.00
10-4-005-919-000	Extraditions	470.00	10,000.00	2,917.00	10,000.00	0.00
10-4-005-920-000	Firearms / Ammunition	13,741.00	14,300.00	12,743.00	15,000.00	700.00
10-4-005-921-000	Impound Lot/Cars	-	-	-	-	0.00
10-4-005-923-000	Helicopter Contract	234,175.00	242,870.00	248,355.00	250,620.00	7,750.00
10-4-005-924-000	K - 9	8,268.00	3,140.00	2,225.00	3,340.00	200.00
10-4-005-925-000	Civil Process	9.00	2,900.00	38.00	2,900.00	0.00
10-4-005-926-000	Hiring Expense	4,054.00	14,360.00	4,059.00	11,540.00	-2,820.00
10-4-005-927-000	Handgun Class	-	-	-	-	0.00
10-4-005-928-000	Trial Expenses	-	-	-	-	0.00
10-4-005-930-000	Forfeiture Money	2,905.00	-	-	10,449.00	10,449.00
10-4-005-950-000	Concert/Eclipse Expense	-	-	800.00	-	0.00
10-4-005-990-000	Miscellaneous Grants	-	-	-	-	0.00
10-4-005-991-000	Grant Match	-	-	-	-	0.00
10-4-005-995-000	Vehicle Replacement/Claim	4,043.00	-	804.00	1,000.00	1,000.00
10-4-005-999-000	Miscellaneous	-	-	-	-	0.00
Total County Sheriff		4,511,792.00	4,608,861.00	3,928,335.00	4,503,506.00	-105,355.00

TETON COUNTY
FY 2018 BUDGET
6/11/2018

COUNTY ATTORNEY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-006-100-001	County Attorney Salary	100,000.00	100,000.00	91,667.00	100,000.00	0.00
10-4-006-100-003	Staff Salaries	778,272.00	806,964.00	705,202.00	801,805.00	-5,159.00
10-4-006-151-000	FICA/Medicare	65,762.00	69,383.00	59,593.00	68,988.00	-395.00
10-4-006-152-000	Health Insurance	19,304.00	19,224.00	21,618.00	21,504.00	2,280.00
10-4-006-153-000	Retirement	125,661.00	129,832.00	112,675.00	125,712.00	-4,120.00
10-4-006-154-000	Workers Comp	36,208.00	32,763.00	30,319.00	40,852.00	8,089.00
10-4-006-155-000	Employers Share Voluntary	848.00	1,614.00	808.00	1,804.00	190.00
10-4-006-190-000	Extra Hire	7,289.00	15,100.00	5,745.00	15,100.00	0.00
10-4-006-200-000	Telephone	3,385.00	7,700.00	2,150.00	7,700.00	0.00
10-4-006-227-000	Postage	2,867.00	2,600.00	1,199.00	2,600.00	0.00
10-4-006-310-000	Travel	3,190.00	6,000.00	3,651.00	6,000.00	0.00
10-4-006-320-000	Training	575.00	5,250.00	1,488.00	5,250.00	0.00
10-4-006-330-000	Dues & Subscriptions	3,310.00	4,800.00	3,052.00	4,800.00	0.00
10-4-006-350-000	Professional Services	795.00	5,000.00	1,957.00	5,000.00	0.00
10-4-006-403-000	Xerox Maintenance	5,337.00	5,700.00	4,001.00	5,700.00	0.00
10-4-006-501-000	Office Supplies	7,963.00	8,000.00	5,609.00	11,000.00	3,000.00
10-4-006-801-000	Cap Exp - Computer	7,380.00	7,500.00	2,230.00	15,000.00	7,500.00
10-4-006-802-000	Cap Exp - Furniture	-	-	-	-	0.00
10-4-006-803-000	Cap Exp - Equipment	3,995.00	-	-	-	0.00
10-4-006-900-000	Litigation Expenses	8,188.00	-	16,003.00	-	0.00
10-4-006-902-000	Westlaw & Law Library	16,641.00	17,500.00	11,967.00	20,000.00	2,500.00
10-4-006-999-000	Miscellaneous	-	5,000.00	-	5,000.00	0.00
Total County Attorney		1,196,970.00	1,249,930.00	1,080,934.00	1,263,815.00	13,885.00

SHERIFF COMMUNICATIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-007-100-001	Staff Salaries	649,268.00	867,859.00	492,699.00	745,083.00	-122,776.00
10-4-007-151-000	FICA/Medicare	55,227.00	73,687.00	46,878.00	69,391.00	-4,296.00
10-4-007-152-000	Health Insurance	25,159.00	39,300.00	23,100.00	39,312.00	12.00
10-4-007-153-000	Retirement	81,832.00	108,363.00	71,526.00	106,815.00	-1,548.00
10-4-007-154-000	Workers Comp	31,213.00	39,107.00	23,894.00	41,091.00	1,984.00
10-4-007-155-000	Employers Share Voluntary	681.00	1,926.00	523.00	2,028.00	102.00
10-4-007-190-000	Extra Hire	8,255.00	16,000.00	22,513.00	12,000.00	-4,000.00
10-4-007-197-000	Overtime	79,046.00	10,000.00	108,137.00	-	-10,000.00
10-4-007-200-000	Telephone	1,747.00	4,593.00	2,152.00	3,993.00	-600.00
10-4-007-201-000	Cell Phone	1,136.00	1,320.00	1,391.00	1,320.00	0.00
10-4-007-310-000	Travel	3,340.00	10,610.00	-	9,810.00	-800.00
10-4-007-320-000	Training	4,805.00	15,441.00	2,212.00	14,546.00	-895.00
10-4-007-330-000	Dues & Subscriptions	410.00	1,466.00	-	1,466.00	0.00
10-4-007-350-000	Professional Services	140.00	1,390.00	-	1,355.00	-35.00
10-4-007-401-000	Computer Maint	-	2,500.00	-	5,000.00	2,500.00
10-4-007-405-000	Radio/Equip Maint	11,786.00	159,474.00	30,385.00	62,136.00	-97,338.00
10-4-007-501-000	Office Supplies	4,712.00	8,265.00	2,269.00	7,720.00	-545.00
10-4-007-801-000	Cap Exp - Computer	-	22,500.00	11,132.00	2,000.00	-20,500.00
10-4-007-802-000	Cap Exp - Furniture	-	-	-	800.00	800.00
10-4-007-803-000	Cap Exp - Equipment	-	-	-	33,480.00	33,480.00
10-4-007-804-000	Cap Exp - Software	-	-	-	-	0.00
10-4-007-910-000	Hiring	6,898.00	9,470.00	3,753.00	9,470.00	0.00
10-4-007-913-000	Uniforms	1,695.00	1,500.00	998.00	1,700.00	200.00
Total Communications		967,350.00	1,394,771.00	843,562.00	1,170,516.00	-224,255.00

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

COUNTY ENGINEER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-008-100-002	Engineer Salary	122,710.00	125,300.00	118,558.00	131,564.00	6,264.00
10-4-008-100-003	Staff Salaries	206,819.00	299,544.00	211,058.00	282,354.00	-17,190.00
10-4-008-151-000	FICA/Medicare	24,652.00	32,627.00	24,454.00	31,665.00	-962.00
10-4-008-152-000	Health Insurance	10,355.00	16,896.00	11,594.00	17,424.00	528.00
10-4-008-153-000	Retirement	47,172.00	61,052.00	46,607.00	57,700.00	-3,352.00
10-4-008-154-000	Workers Comp	13,387.00	17,315.00	12,667.00	18,751.00	1,436.00
10-4-008-155-000	Employers Share Voluntary	471.00	853.00	353.00	828.00	-25.00
10-4-008-180-000	CellPhone Stipend	1,776.00	2,881.00	2,424.00	3,601.00	720.00
10-4-008-190-000	Extra Hire	-	-	-	-	0.00
10-4-008-200-000	Telephone	1,448.00	1,164.00	1,516.00	2,826.00	1,662.00
10-4-008-227-000	Postage	10.00	200.00	19.00	100.00	-100.00
10-4-008-310-000	Travel	10.00	5,750.00	2,526.00	5,250.00	-500.00
10-4-008-320-000	Training	240.00	4,600.00	2,178.00	5,150.00	550.00
10-4-008-330-000	Dues & Subscriptions	546.00	2,370.00	1,468.00	1,450.00	-920.00
10-4-008-350-000	Professional Services	65,318.00	65,000.00	70,989.00	96,500.00	31,500.00
10-4-008-350-001	Professional Charter	-	325,000.00	-	300,000.00	-25,000.00
10-4-008-403-000	Xerox Maintenance	4,874.00	5,280.00	2,207.00	2,400.00	-2,880.00
10-4-008-405-000	Equipment Maintenance	33.00	-	-	-	0.00
10-4-008-410-000	Sewer Maintenance	-	-	-	2,500.00	2,500.00
10-4-008-450-000	Vehicle Repair	3,376.00	2,200.00	1,488.00	3,580.00	1,380.00
10-4-008-501-000	Office Supplies	1,688.00	2,000.00	1,242.00	2,000.00	0.00
10-4-008-503-000	Other Supplies	814.00	750.00	563.00	2,240.00	1,490.00
10-4-008-505-000	Printing	-	-	-	-	0.00
10-4-008-801-000	Cap Exp - Computer	4,700.00	9,500.00	9,283.00	3,000.00	-6,500.00
10-4-008-803-000	Cap Exp - Equipment	2,892.00	750.00	-	750.00	0.00
10-4-008-804-000	Cap Exp - Software	5,840.00	4,312.00	1,271.00	5,403.00	1,091.00
10-4-008-900-000	Project Management	-	-	-	-	0.00
10-4-008-901-000	Urban Systems Match	-	80,000.00	137,631.00	76,333.00	-3,667.00
10-4-008-902-000	Bridge Fee Reimb	-	-	-	-	0.00
10-4-008-950-000	WAM Grant Repayment	-	-	-	-	0.00
Total County Engineer		519,131.00	1,065,344.00	660,096.00	1,053,369.00	-11,975.00

TETON COUNTY
FY 2018 BUDGET
6/11/2018

COUNTY CORONER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-009-100-002	Coroner Salary	48,500.00	50,000.00	45,833.00	50,000.00	0.00
10-4-009-100-003	Staff Salaries	37,063.00	48,180.00	32,304.00	52,998.00	4,818.00
10-4-009-151-000	FICA/Medicare	6,548.00	7,421.00	5,978.00	7,879.00	458.00
10-4-009-152-000	Health Insurance	3,160.00	3,072.00	3,278.00	3,336.00	264.00
10-4-009-153-000	Retirement	8,062.00	6,634.00	7,548.00	6,970.00	336.00
10-4-009-154-000	Workers Comp	3,060.00	3,938.00	2,636.00	4,666.00	728.00
10-4-009-155-000	Employers Share Voluntary	-	97.00	-	100.00	3.00
10-4-009-190-000	Extra Hire	-	-	700.00	-	0.00
10-4-009-200-000	Telephone	1.00	175.00	2,000.00	175.00	0.00
10-4-009-201-000	Radio/Cell Phone	-	1,000.00	-	1,000.00	0.00
10-4-009-310-000	Travel	-	2,000.00	-	2,000.00	0.00
10-4-009-320-000	School/Training	2,621.00	5,000.00	2,675.00	5,000.00	0.00
10-4-009-405-000	Equipment Maint	219.00	2,000.00	2,056.00	4,500.00	2,500.00
10-4-009-450-000	Vehicle Maint	1,176.00	2,000.00	-	2,000.00	0.00
10-4-009-451-000	Gasoline	260.00	1,000.00	682.00	1,000.00	0.00
10-4-009-503-000	Supplies	3,555.00	4,000.00	3,252.00	4,000.00	0.00
10-4-009-801-000	Cap Exp - Computer	-	500.00	-	500.00	0.00
10-4-009-803-000	Cap Exp - Equipment	1,318.00	2,500.00	-	2,500.00	0.00
10-4-009-804-000	Cap Exp - Software	-	250.00	-	250.00	0.00
10-4-009-805-000	Cap Exp - Vehicle	-	-	-	-	0.00
10-4-009-806-000	Cap Exp - Const	4,647.00	1,000.00	-	500.00	-500.00
10-4-009-900-000	Autopsy	22,919.00	42,000.00	14,000.00	42,000.00	0.00
10-4-009-901-000	Lab Services/Miscellaneous	6,053.00	12,000.00	4,695.00	12,000.00	0.00
10-4-009-990-000	Indigent Burial	4,166.00	9,000.00	3,000.00	9,000.00	0.00
Total County Coroner		153,328.00	203,767.00	130,637.00	212,374.00	8,607.00

AGRICULTURE/EXTENSION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-010-100-002	Staff Salaries	46,180.00	103,957.00	88,070.00	-	-103,957.00
10-4-010-151-000	FICA/Medicare	1,315.00	-	-	-	0.00
10-4-010-152-000	Health Insurance	99.00	-	-	-	0.00
10-4-010-153-000	Retirement	2,302.00	-	-	-	0.00
10-4-010-154-000	Workers Comp	635.00	-	-	-	0.00
10-4-010-155-000	Employers Share Voluntary	15.00	-	-	-	0.00
10-4-010-190-002	Part time agent	35,442.00	20,220.00	5,752.00	-	-20,220.00
10-4-010-200-000	Telephone	782.00	720.00	1,885.00	744.00	24.00
10-4-010-201-000	Internet	2,400.00	2,400.00	2,206.00	2,412.00	12.00
10-4-010-227-000	Postage	601.00	750.00	-	750.00	0.00
10-4-010-290-000	Rent	7,800.00	7,800.00	5,850.00	7,800.00	0.00
10-4-010-295-000	Cleaning	3,060.00	4,500.00	2,880.00	2,400.00	-2,100.00
10-4-010-310-000	Mileage/Travel	6,893.00	9,500.00	6,605.00	8,000.00	-1,500.00
10-4-010-320-000	Training	-	1,500.00	-	1,500.00	0.00
10-4-010-330-000	Dues & Subscriptions	1,039.00	1,600.00	615.00	1,600.00	0.00
10-4-010-403-000	Xerox Maintenance	2,975.00	5,000.00	2,579.00	5,000.00	0.00
10-4-010-405-000	Equipment Maintenance	-	3,000.00	-	3,000.00	0.00
10-4-010-501-000	Office Supplies	8,273.00	7,600.00	5,834.00	7,600.00	0.00
10-4-010-801-000	Cap Exp - Computer	2,829.00	3,300.00	-	3,000.00	-300.00
10-4-010-802-000	Cap Exp - Furniture	-	-	-	-	0.00
10-4-010-803-000	Cap Exp - Equipment	1,400.00	1,500.00	-	1,500.00	0.00
10-4-010-804-000	Cap Exp - Software	151.00	2,000.00	-	1,500.00	-500.00
10-4-010-901-000	Community Garden	20.00	2,500.00	-	-	-2,500.00
10-4-010-901-000	Court Mediation	376.00	1,000.00	-	1,000.00	0.00
10-4-010-903-000	Leadership Jackson Hole	71.00	19,000.00	16,107.00	1,000.00	-18,000.00
10-4-010-910-000	Promotion	1,809.00	3,500.00	2,595.00	2,500.00	-1,000.00
10-4-010-950-000	Qtr Pymt to UW	-	-	-	132,755.00	132,755.00
10-4-010-999-000	Miscellaneous	-	600.00	-	600.00	0.00
Total Agriculture/Extension		126,467.00	201,947.00	140,978.00	184,661.00	-17,286.00

**TETON COUNTY
FY 2018 BUDGET
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CLERK OF COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-011-100-001	Clerk of Court Salary	97,500.00	100,000.00	91,667.00	100,000.00	0.00
10-4-011-100-003	Deputy Salaries	183,887.00	213,000.00	178,870.00	231,000.00	18,000.00
10-4-011-151-000	FICA/Medicare	21,079.00	23,945.00	20,334.00	25,275.00	1,330.00
10-4-011-152-000	Health Insurance	7,483.00	9,312.00	9,952.00	12,984.00	3,672.00
10-4-011-153-000	Retirement	40,201.00	42,245.00	38,255.00	43,250.00	1,005.00
10-4-011-154-000	Workers Comp	12,122.00	12,710.00	10,172.00	15,000.00	2,290.00
10-4-011-155-000	Employers Share Voluntary	410.00	626.00	317.00	661.00	35.00
10-4-011-190-000	Extra Hire	2,770.00	3,000.00	1,100.00	3,000.00	0.00
10-4-011-200-000	Telephone	906.00	1,000.00	928.00	1,240.00	240.00
10-4-011-227-000	Postage	6,016.00	7,000.00	4,604.00	6,525.00	-475.00
10-4-011-310-000	Travel	4,317.00	5,245.00	2,288.00	6,612.00	1,367.00
10-4-011-320-000	Training	2,138.00	1,300.00	2,100.00	450.00	-850.00
10-4-011-330-000	Dues & Subscriptions	250.00	405.00	262.00	255.00	-150.00
10-4-011-350-000	Professional Services				12,250.00	12,250.00
10-4-011-401-000	Computer Maint	241.00			-	0.00
10-4-011-403-000	Xerox Maint	1,206.00	5,580.00	1,623.00	4,356.00	-1,224.00
10-4-011-405-000	Equipment Maint	4,636.00	800.00	956.00	1,000.00	200.00
10-4-011-501-000	Office Supplies	5,544.00	5,500.00	4,985.00	5,675.00	175.00
10-4-011-503-000	Other Supplies	-		8.00	-	0.00
10-4-011-801-000	Cap Exp - Computer	2,601.00	1,000.00		4,865.00	3,865.00
10-4-011-802-000	Cap Exp - Furniture	2,087.00	2,000.00	516.00	1,500.00	-500.00
10-4-011-803-000	Cap Exp - Equipment				-	0.00
10-4-011-804-000	Cap Exp - Software	-	1,286.00	1,149.00	1,300.00	14.00
10-4-011-805-000	Cap Exp - Const				-	0.00
10-4-011-900-000	Misc Court Expenses	5,320.00	3,000.00	893.00	3,000.00	0.00
10-4-011-901-000	Jurors, Witnesses, Fees	8,289.00	13,800.00	9,206.00	32,540.00	18,740.00
10-4-011-902-000	District Judge Expenses	2,500.00	2,500.00		2,500.00	0.00
10-4-011-903-000	Public Defenders Office	92,119.00	104,768.00	95,699.00	97,760.00	-7,008.00
10-4-011-904-000	Court Appointed Attorney	6,137.00	7,000.00	2,516.00	7,000.00	0.00
10-4-011-905-000	Law Library	13,500.00	13,500.00	6,750.00	13,500.00	0.00
10-4-011-906-000	Court Ordered Expenses	3,949.00	6,000.00	3,631.00	6,000.00	0.00
10-4-011-999-000	Miscellaneous	859.00	1,000.00	257.00	1,000.00	0.00
	Total Clerk of Court	528,067.00	587,522.00	489,038.00	640,498.00	52,976.00

CIRCUIT COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-012-200-000	Telephone	957.00	1,000.00	788.00	1,000.00	0.00
10-4-012-803-000	Cap Exp - Equip					0.00
10-4-012-999-000	Miscellaneous	2,231.00	3,000.00		3,000.00	0.00
	Total Circuit Court	3,188.00	4,000.00	788.00	4,000.00	0.00

TETON COUNTY
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GENERAL ADMINISTRATION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-013-100-000	Payroll Liabilities	103,455.00	65,000.00	74,775.00	70,000.00	5,000.00
10-4-013-100-001	Payroll Adjustment	12,637.00				0.00
10-4-013-151-000	FICA/Medicare	298.00	4,975.00	6,096.00	5,355.00	380.00
10-4-013-152-000	Health Insurance	4,624.00		952.00	-	0.00
10-4-013-153-000	Retirement	643.00			-	0.00
10-4-013-155-000	Employee Health Ins Claims	3,440,864.00	3,500,000.00	3,123,904.00	3,500,000.00	0.00
10-4-013-155-001	Health Ins Admin Fees	203,345.00	150,000.00	177,188.00	300,000.00	150,000.00
10-4-013-155-002	County H.S.A. Contrib	468,500.00	468,000.00	431,800.00	468,000.00	0.00
10-4-013-155-003	Employee Dental Ins	232,907.00	205,000.00	196,124.00	155,000.00	-50,000.00
10-4-013-155-005	Med Incentive Plan Reimb	8,000.00	20,000.00	10,250.00	20,000.00	0.00
10-4-013-156-000	Insurance Deductible	20,648.00	20,000.00	33,717.00	20,000.00	0.00
10-4-013-158-000	Unemployment Payment	19,872.00	25,000.00	8,449.00	12,500.00	-12,500.00
10-4-013-195-000	Housing Deposit Refund	1,000.00		3,413.00	1,000.00	1,000.00
10-4-013-200-000	Telephone	5,028.00	6,500.00	3,074.00	5,000.00	-1,500.00
10-4-013-227-000	Postage	43,213.00	60,000.00	37,106.00	60,000.00	0.00
10-4-013-320-000	Employee Training	11,842.00			-	0.00
10-4-013-330-000	Dues & Subscriptions	681.00	1,000.00	348.00	1,000.00	0.00
10-4-013-350-000	Independent Audit	56,814.00	85,000.00	89,968.00	85,000.00	0.00
10-4-013-350-001	Auditor Assitance	3,716.00	5,000.00		5,000.00	0.00
10-4-013-365-000	Printing & Publishing	141,679.00	100,000.00	70,739.00	90,000.00	-10,000.00
10-4-013-370-000	TOJ Gym Cleaning	4,500.00	3,900.00	3,750.00	3,900.00	0.00
10-4-013-403-000	TOJ Gym Equip Maint	1,078.00		122.00	-	0.00
10-4-013-404-000	Printer Maint		1,500.00		-	-1,500.00
10-4-013-405-000	Folding Machine Maint		1,500.00		-	-1,500.00
10-4-013-500-000	Supplies	23,429.00	20,000.00	18,974.00	20,000.00	0.00
10-4-013-700-000	Insurance	355,909.00	367,125.00	357,429.00	386,375.00	19,250.00
10-4-013-901-001	Building Corp Lease	735,480.00	1,272,000.00	1,180,094.00	-	-1,272,000.00
10-4-013-902-000	Property Tax Deferral Program		5,000.00		-	-5,000.00
10-4-013-903-000	Cafeteria Admin Fee	1,664.00	1,500.00	1,436.00	1,000.00	-500.00
10-4-013-905-000	Property Tax Relief Program				-	0.00
10-4-013-906-000	Compensation Review/Adj				-	0.00
10-4-013-907-000	START Passes	7,910.00		10,044.00	10,000.00	10,000.00
10-4-013-908-000	Prop Tx Pyble - Co Props	15,466.00	17,000.00	18,527.00	19,000.00	2,000.00
10-4-013-909-000	Litigaged Prop Tax					0.00
10-4-013-910-000	Property Lease JHLT					0.00
10-4-013-999-000	Miscellaneous	187.00		204.00		0.00
Total General Administration		5,925,389.00	6,405,000.00	5,858,483.00	5,238,130.00	-1,166,870.00

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

ROAD & BRIDGE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-014-100-002	Supervisor Salary	80,614.00	82,274.00	78,002.00	88,547.00	6,273.00
10-4-014-100-003	Staff Salaries	160,575.00	135,807.00	117,004.00	149,187.00	13,380.00
10-4-014-151-000	FICA/Medicare	18,333.00	16,755.00	14,811.00	18,187.00	1,432.00
10-4-014-152-000	Health Insurance	6,965.00	6,834.00	6,234.00	7,056.00	222.00
10-4-014-153-000	Retirement	34,369.00	31,352.00	27,581.00	33,140.00	1,788.00
10-4-014-154-000	Workers Comp	9,944.00	8,892.00	7,190.00	10,769.00	1,877.00
10-4-014-155-000	Employers Share Voluntary	150.00	438.00	91.00	475.00	37.00
10-4-014-180-000	Cell Phone Stipend	1,325.00	1,320.00	1,193.00	1,320.00	0.00
10-4-014-190-000	Extra Hire	1,119.00	4,000.00	1,379.00	2,000.00	-2,000.00
10-4-014-200-000	Telephone	1,467.00	1,860.00	1,253.00	1,512.00	-348.00
10-4-014-201-000	Communications Radio	4,209.00			-	0.00
10-4-014-310-000	Travel	506.00	2,500.00	2,011.00	1,750.00	-750.00
10-4-014-320-000	Training	1,050.00	2,000.00	590.00	2,000.00	0.00
10-4-014-330-000	Dues & Subscriptions	400.00			-	0.00
10-4-014-350-000	Professional Services	8,029.00	7,500.00	13,233.00	20,000.00	12,500.00
10-4-014-365-000	Publishing	2,151.00	3,000.00	1,582.00	2,300.00	-700.00
10-4-014-401-000	Computer Hardware Maint			342.00	-	0.00
10-4-014-402-000	Computer Software Maint	4,704.00	6,897.00	7,342.00	7,600.00	703.00
10-4-014-403-000	Xerox Maint	1,160.00	3,336.00	1,003.00	1,630.00	-1,706.00
10-4-014-405-000	Equip Maint	8,916.00	7,500.00	5,309.00	7,000.00	-500.00
10-4-014-451-000	Petroleum Products	5,778.00	7,500.00	4,960.00	7,500.00	0.00
10-4-014-501-000	Office Supplies	879.00	1,500.00	769.00	1,200.00	-300.00
10-4-014-503-000	Other Supplies	1,394.00	1,500.00	1,805.00	1,500.00	0.00
10-4-014-801-000	Cap Exp - Computer	4,295.00	4,100.00	5,098.00	2,550.00	-1,550.00
10-4-014-804-000	Cap Exp - Software	389.00			-	0.00
10-4-014-901-000	Working Fund O & M	111,571.00		36,457.00	-	0.00
10-4-014-902-000	Contingent O & M				-	0.00
10-4-014-903-000	Weed/Vegetation Control	9,815.00	10,000.00	18,465.00	20,000.00	10,000.00
10-4-014-904-000	Dust Control Equip & Mat'l	124,225.00	135,000.00		117,500.00	-17,500.00
10-4-014-905-000	Grading & Drainage Road Ma	86,584.00	100,000.00	90,680.00	100,000.00	0.00
10-4-014-906-000	Striping, Road Maint	79,810.00	75,000.00	11,450.00	80,000.00	5,000.00
10-4-014-907-000	PA & TC Signing Road Maint	25,715.00	10,000.00	13,739.00	10,000.00	0.00
10-4-014-908-000	Patching & Crack Sealing Rd	133,744.00	120,000.00	72,484.00	138,250.00	18,250.00
10-4-014-909-000	Asphalt Patch Material Rd Ma	8,995.00	11,669.00	788.00	15,840.00	4,171.00
10-4-014-910-000	3/4" Crush Road Maint		7,870.00		-	-7,870.00
10-4-014-911-000	Sweeping	48,577.00	55,000.00	50,958.00	60,000.00	5,000.00
10-4-014-912-000	Flood Control	71,680.00		89,741.00	-	0.00
10-4-014-913-000	Bridge & Culvert Maint	15,601.00	15,000.00	7,800.00	15,000.00	0.00
10-4-014-914-000	Labor Contracts/Snow Remo	518,236.00	550,656.00	532,581.00	567,420.00	16,764.00
10-4-014-915-000	Cost Share O & M	79,602.00	81,087.00	81,087.00	82,776.00	1,689.00
10-4-014-916-000	Chip Seal Roads				-	0.00
10-4-014-917-000	Labor Materials/Snow Remov	118,426.00	118,700.00	100,534.00	112,500.00	-6,200.00
10-4-014-918-000	Gravel Haul	5,274.00	5,000.00	621.00	5,000.00	0.00
10-4-014-919-000	Emergency Road Repair			10,720.00	-	0.00
10-4-014-921-000	Guardrail Repair	15,162.00	20,000.00	14,757.00	20,000.00	0.00
10-4-014-997-000	Ins Claims - Swinging Brdg					0.00
10-4-014-998-000	Insurance Claims					0.00
Total Road & Bridge		1,811,738.00	1,651,847.00	1,431,644.00	1,711,509.00	59,662.00

TETON COUNTY
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6/11/2018

BOARD OF PRISONERS/JAIL						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-015-100-000	Salaries	868,046.00	965,489.00	825,226.00	1,002,744.00	37,255.00
10-4-015-151-000	FICA/Medicare	73,125.00	73,860.00	68,898.00	84,360.00	10,500.00
10-4-015-152-000	Health Insurance	46,423.00	42,504.00	47,869.00	52,656.00	10,152.00
10-4-015-153-000	Retirement	110,764.00	108,617.00	102,400.00	124,059.00	15,442.00
10-4-015-154-000	Workers Comp	39,138.00	39,199.00	35,833.00	49,954.00	10,755.00
10-4-015-155-000	Employers Share Voluntary	914.00	1,931.00	724.00	2,205.00	274.00
10-4-015-197-000	Overtime	80,137.00	-	87,043.00	-	0.00
10-4-015-350-000	Prof Services/JHF Contract	-	-	-	-	0.00
10-4-015-805-000	Cap Exp - Equipment	-	-	-	-	0.00
10-4-015-900-000	Jail Meals	125,297.00	145,000.00	93,848.00	145,000.00	0.00
10-4-015-901-000	Jail Maint	1,067.00	4,240.00	1,250.00	4,240.00	0.00
10-4-015-902-000	Jail Supplies	24,686.00	20,500.00	14,546.00	20,500.00	0.00
10-4-015-903-000	Prisoner Clothing	-	-	-	-	0.00
10-4-015-904-000	Prisoner Health/Medical	198,192.00	208,102.00	181,676.00	224,932.00	16,830.00
10-4-015-905-000	Jail Programs	653.00	720.00	-	720.00	0.00
10-4-015-906-000	Hiring	-	-	26.00	-	0.00
10-4-015-956-000	Juvenile Detention	12,582.00	15,829.00	14,462.00	15,829.00	0.00
Total Board of Prisoners/Jail		1,581,024.00	1,625,991.00	1,473,801.00	1,727,199.00	101,208.00

HUMAN SERVICES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-016-901-000	Childrens Learning Center	185,000.00	212,750.00	212,650.00	212,750.00	0.00
10-4-016-902-000	Community Counseling	225,000.00	245,000.00	245,000.00	245,000.00	0.00
10-4-016-903-000	Youth Service/VanVleck	233,066.00	291,333.00	242,777.00	291,333.00	0.00
10-4-016-904-000	Curran Seely	63,000.00	81,900.00	81,900.00	81,900.00	0.00
10-4-016-905-000	Curran Seely Title 25	30,000.00	30,000.00	30,000.00	30,000.00	0.00
10-4-016-906-000	Senior Center	111,908.00	111,908.00	111,908.00	128,694.00	16,786.00
10-4-016-907-000	Senior Citizens of Idaho	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-4-016-908-000	Community Safety Network	33,417.00	36,000.00	33,000.00	40,000.00	4,000.00
10-4-016-909-000	Family Safety Network	-	7,500.00	7,500.00	7,500.00	0.00
10-4-016-911-000	One 22	-	45,500.00	45,500.00	60,000.00	14,500.00
10-4-016-912-000	Community Entry Service	34,000.00	41,600.00	31,167.00	50,000.00	8,400.00
10-4-016-918-000	Civil Air Patrol	-	3,000.00	3,000.00	-	-3,000.00
10-4-016-919-000	Teton Literacy Group	26,650.00	27,983.00	27,983.00	31,650.00	3,667.00
10-4-016-921-000	Title 25 Hospitalization	42,179.00	70,000.00	14,121.00	70,000.00	0.00
10-4-016-921-001	Title 25 Litigation	-	-	-	-	0.00
10-4-016-922-000	Human Svc Funding Model	20,000.00	-	-	60,000.00	60,000.00
10-4-016-923-000	Hole Food Rescue	-	-	-	5,000.00	5,000.00
10-4-016-924-000	Climb Wyoming	15,000.00	-	-	10,000.00	10,000.00
10-4-016-925-000	JHCCC Title 25/On Call	120,000.00	130,000.00	130,000.00	130,000.00	0.00
10-4-016-926-000	CRC Idaho	-	5,000.00	5,000.00	3,750.00	-
Total Human Services		1,145,220.00	1,345,474.00	1,227,506.00	1,463,577.00	118,103.00

EXACTIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-017-800-000	Contrib Parks	76,932.00	-	-	-	0.00
10-4-017-850-000	Contrib Public Facilities	-	-	-	-	0.00
10-4-017-900-000	Contrib TCSD#1	12,271.00	10,000.00	-	-	-10,000.00
10-4-017-999-000	Transfer from Fund 50	-	-	-	-	0.00
Total Exactions		89,203.00	10,000.00	0.00	0.00	-10,000.00

**TETON COUNTY
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HEALTH						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-018-100-003	Staff Salaries	748,629.00	780,860.00	694,958.00	857,787.00	76,927.00
10-4-018-100-006	Eclipse Salaries		2,000.00	404.00	-	-2,000.00
10-4-018-151-000	FICA/Medicare	55,719.00	59,736.00	52,118.00	65,593.00	5,857.00
10-4-018-152-000	Health Insurance	32,783.00	34,644.00	32,722.00	39,312.00	4,668.00
10-4-018-153-000	Retirement	105,031.00	111,780.00	96,170.00	119,525.00	7,745.00
10-4-018-154-000	Workers Comp	30,277.00	31,703.00	26,675.00	38,841.00	7,138.00
10-4-018-155-000	Employers Share Voluntary	957.00	1,000.00	807.00	865.00	-135.00
10-4-018-180-000	Cell Phone Stipend	1,024.00	1,020.00	922.00	1,020.00	0.00
10-4-018-190-000	Extra Hire		3,575.00	5,677.00	10,250.00	6,675.00
10-4-018-200-000	Telephone	4,363.00	5,020.00	3,929.00	4,470.00	-550.00
10-4-018-227-000	Postage/Delivery	123.00	300.00	220.00	300.00	0.00
10-4-018-310-000	Travel/Mileage	10,394.00	15,558.00	10,078.00	15,978.00	420.00
10-4-018-320-000	Training	3,859.00	5,995.00	4,989.00	6,278.00	283.00
10-4-018-330-000	Dues & Subscriptions	1,484.00	1,144.00	983.00	1,872.00	728.00
10-4-018-350-000	Professional Services	19,564.00	33,630.00	14,610.00	16,030.00	-17,600.00
10-4-018-365-000	Advertising	4,312.00	10,000.00	6,720.00	8,500.00	-1,500.00
10-4-018-402-000	Software Maint	6,363.00	5,600.00	5,600.00	6,100.00	500.00
10-4-018-404-000	Printer/Copier Maint	5,199.00	6,161.00	6,240.00	8,710.00	2,549.00
10-4-018-450-000	Vehicle Repair/Maint	3,140.00	2,600.00	192.00	2,600.00	0.00
10-4-018-451-000	Fuel	1,399.00	2,000.00	867.00	2,000.00	0.00
10-4-018-501-000	Office Supplies	5,770.00	4,250.00	3,375.00	4,250.00	0.00
10-4-018-801-000	Cap Exp - Computer	2,522.00	500.00	119.00	8,400.00	7,900.00
10-4-018-802-000	Cap Exp - Furniture	5,158.00	3,085.00		2,200.00	-885.00
10-4-018-803-000	Cap Exp - Equipment	1,620.00	1,800.00		2,600.00	800.00
10-4-018-804-000	Cap Exp - Software	3,182.00	5,970.00	3,714.00	6,558.00	588.00
10-4-018-900-000	Miscellaneous Grant	8,220.00		2,834.00	4,000.00	4,000.00
10-4-018-900-100	Title X Family Planning	3,396.00	9,900.00	13,605.00	20,600.00	10,700.00
10-4-018-900-200	Old Bills Funds	117.00	21,589.00	10,928.00	41,592.00	20,003.00
10-4-018-900-500	All Hazards Grant	12,814.00	2,907.00	458.00	2,900.00	-7.00
10-4-018-903-000	Qtr Pymt - State Treasurer	117,487.00	130,195.00	100,655.00	133,150.00	2,955.00
10-4-018-904-000	Nursing	113,781.00	128,675.00	106,428.00	124,825.00	-3,850.00
10-4-018-904-001	Environmental Health	15,359.00	20,700.00	18,951.00	24,550.00	3,850.00
10-4-018-908-000	Maternal Child Health/TANF	692.00			-	0.00
10-4-018-913-000	Uniforms/Badges	1,478.00	2,000.00	1,373.00	2,100.00	100.00
10-4-018-922-000	New Equipment				-	0.00
10-4-018-927-000	EPI Investigation/Testing				-	0.00
10-4-018-929-000	Client Assistance	247.00	1,000.00	431.00	750.00	-250.00
10-4-018-990-000	Board of Health	512.00	1,000.00	558.00	1,500.00	500.00
10-4-018-999-000	Miscellaneous	735.00	1,020.00	720.00	720.00	-300.00
	Total Health	1,327,710.00	1,448,917.00	1,229,030.00	1,586,726.00	137,809.00

HEALTH OFFICER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 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	273.00			300.00	300.00
	Total Health Officer	7,203.00	6,930.00	6,930.00	7,230.00	300.00

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GENERAL SERVICES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-020-100-001	Salaries				142,011.00	142,011.00
10-4-020-151-000	FICA/Medicare				10,864.00	10,864.00
10-4-020-152-000	Health Insurance				6,672.00	6,672.00
10-4-020-153-000	Retirement				19,796.00	19,796.00
10-4-020-154-000	Workers Comp				6,433.00	6,433.00
10-4-020-155-000	Employer Share Voluntary				284.00	284.00
10-4-020-180-000	Cell Phone Stipend				-	0.00
10-4-020-200-000	Telephone				1,716.00	1,716.00
10-4-020-310-000	Travel				3,000.00	3,000.00
10-4-020-320-000	Training				1,650.00	1,650.00
10-4-020-330-000	Dues & Subscriptions				90.00	90.00
10-4-020-350-000	Professional Services				5,850.00	5,850.00
10-4-020-403-000	Xerox Maint				888.00	888.00
10-4-020-501-000	Office Supplies				600.00	600.00
10-4-020-801-000	Cap Exp - Computer				-	0.00
10-4-020-802-000	Cap Exp - Furniture				-	0.00
10-4-020-803-000	Cap Exp - Equipment				-	0.00
10-4-020-804-000	Cap Exp - Software				840.00	840.00
10-4-020-999-000	Miscellaneous					0.00
Total General Services		-	-	-	200,694.00	200,694.00

INFORMATION SYSTEMS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-021-100-003	Salaries	194,570.00	235,272.00	264,098.00	311,068.00	75,796.00
10-4-021-151-000	FICA/Medicare	14,563.00	17,998.00	19,786.00	23,797.00	5,799.00
10-4-021-152-000	Health Insurance	8,290.00	9,312.00	12,281.00	11,136.00	1,824.00
10-4-021-153-000	Retirement	27,853.00	33,679.00	37,322.00	43,363.00	9,684.00
10-4-021-154-000	Workers Comp	7,822.00	9,552.00	9,749.00	14,091.00	4,539.00
10-4-021-155-000	Employers Share Voluntary	318.00	471.00	437.00	622.00	151.00
10-4-021-197-000	Overtime				-	0.00
10-4-021-200-000	Telephone	588.00	600.00	679.00	600.00	0.00
10-4-021-201-000	Cell Phone	3,077.00	2,400.00	2,234.00	3,600.00	1,200.00
10-4-021-220-000	Access Fees	7,309.00	34,800.00	21,864.00	38,317.00	3,517.00
10-4-021-310-000	Travel	1,682.00	2,500.00	2,683.00	4,900.00	2,400.00
10-4-021-320-000	Training	6,679.00	9,000.00	2,011.00	5,900.00	-3,100.00
10-4-021-350-000	Professional Services	27,835.00	66,010.00	52,965.00	62,342.00	-3,668.00
10-4-021-401-000	Hardware Maint	9,567.00	8,000.00	6,760.00	8,000.00	0.00
10-4-021-402-000	Software Maint	24,193.00	13,282.00	11,679.00	11,199.00	-2,083.00
10-4-021-402-001	Data Maint	3,854.00	4,800.00	3,124.00	4,800.00	0.00
10-4-021-403-000	Xerox Maint				4,800.00	4,800.00
10-4-021-405-000	Telephone Maint	13,566.00	13,000.00	13,000.00	-	-13,000.00
10-4-021-450-000	Vehicle Maint	1,255.00	2,000.00	447.00	600.00	-1,400.00
10-4-021-503-000	Supplies	4,236.00	2,500.00	5,907.00	2,500.00	0.00
10-4-021-803-000	Cap Exp - Equipment	20,340.00	21,400.00	16,202.00	20,650.00	-750.00
10-4-021-803-001	Cap Exp - Phone System	958.00				0.00
10-4-021-804-000	Cap Exp - Software	1,603.00				0.00
Total Information Systems		380,158.00	486,576.00	483,228.00	572,285.00	85,709.00

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PLANNING & BUILDING						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-022-100-003	Staff Salaries	885,984.00	947,765.00	901,261.00	1,031,788.00	84,023.00
10-4-022-151-000	FICA/Medicare	65,751.00	72,504.00	66,480.00	78,932.00	6,428.00
10-4-022-152-000	Health Insurance	34,586.00	39,300.00	40,729.00	45,984.00	6,684.00
10-4-022-153-000	Retirement	126,803.00	135,673.00	127,344.00	143,831.00	8,158.00
10-4-022-154-000	Workers Comp	35,911.00	38,479.00	34,107.00	46,740.00	8,261.00
10-4-022-155-000	Employers Share Voluntary	789.00	1,896.00	645.00	2,064.00	168.00
10-4-022-180-000	Cell Phone Stipend	3,193.00	3,180.00	2,875.00	3,900.00	720.00
10-4-022-200-000	Telephone	2,209.00	3,000.00	1,889.00	2,500.00	-500.00
10-4-022-201-000	Communications Mobile	3,519.00	3,500.00	3,240.00	3,500.00	0.00
10-4-022-310-000	Mileage & Travel	7,384.00	15,420.00	9,306.00	17,992.00	2,572.00
10-4-022-310-001	Planning Commission Trvl		3,970.00	572.00	2,000.00	-1,970.00
10-4-022-320-000	Training	10,022.00	15,000.00	5,831.00	16,600.00	1,600.00
10-4-022-320-001	Planning Commission Trng		750.00	482.00	750.00	0.00
10-4-022-330-000	Dues & Subscriptions	2,274.00	4,741.00	2,093.00	4,743.00	2.00
10-4-022-350-000	Professional Services	69,770.00	35,000.00		-	-35,000.00
10-4-022-350-001	TCSPT Monitoring	14,000.00	11,500.00	11,500.00	14,500.00	3,000.00
10-4-022-350-002	LDR Revision	103,211.00	160,000.00	96,378.00	108,000.00	-52,000.00
10-4-022-350-003	Transportation Planning				80,000.00	80,000.00
10-4-022-350-004	Planning Mgmt Services	103,392.00	109,000.00	91,667.00	114,554.00	5,554.00
10-4-022-350-005	EA Consultant	70,879.00	45,000.00	7,392.00	5,000.00	-40,000.00
10-4-022-365-000	Publication	4,498.00	9,000.00	4,660.00	9,000.00	0.00
10-4-022-401-000	Computer Hardware Maint				-	0.00
10-4-022-402-000	Computer Software Maint	26,847.00	36,371.00	3,706.00	38,889.00	2,518.00
10-4-022-405-000	Equipment Maintenance				-	0.00
10-4-022-450-000	Vehicle Repairs	5,645.00	10,000.00	3,727.00	9,000.00	-1,000.00
10-4-022-501-000	Office Supplies	3,322.00	6,500.00	3,086.00	6,000.00	-500.00
10-4-022-505-000	Printing	1,687.00	3,000.00	1,195.00	3,000.00	0.00
10-4-022-550-000	Xerox Lease	7,439.00	8,500.00	8,208.00	8,500.00	0.00
10-4-022-801-000	Cap Exp - Computer	12,621.00	9,250.00	5,129.00	5,450.00	-3,800.00
10-4-022-802-000	Cap Exp - Furniture	334.00	2,000.00	1,985.00	3,100.00	1,100.00
10-4-022-803-000	Cap Exp - Equipment		270.00		3,100.00	2,830.00
10-4-022-804-000	Cap Exp - Software		400.00		-	-400.00
10-4-022-900-000	Lot Division & Plat Review	7,175.00	8,000.00	6,025.00	8,500.00	500.00
10-4-022-901-000	Planning Commission Mtg	16.00	500.00	32.00	250.00	-250.00
10-4-022-999-000	Miscellaneous					0.00
Total Planning & Building		1,609,261.00	1,739,469.00	1,441,544.00	1,818,167.00	78,698.00

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HUMAN RESOURCES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-023-100-003	Salaries		204,915.00	176,698.00	220,896.00	15,981.00
10-4-023-151-000	FICA/Medicare		15,676.00	13,250.00	16,899.00	1,223.00
10-4-023-152-000	Health Insurance		6,108.00	5,081.00	6,312.00	204.00
10-4-023-153-000	Retirement		29,332.00	24,985.00	30,793.00	1,461.00
10-4-023-154-000	Workers Comp		8,320.00	6,085.00	10,007.00	1,687.00
10-4-023-155-000	Employers Share Voluntary		410.00	136.00	442.00	32.00
10-4-023-180-000	Cell Phone Stipend		1,440.00	665.00	720.00	-720.00
10-4-023-200-000	Telephone			118.00	620.00	620.00
10-4-023-310-000	Travel		2,350.00	1,379.00	3,500.00	1,150.00
10-4-023-310-001	Meetings & Events		1,120.00	207.00	1,480.00	360.00
10-4-023-320-000	Training		37,700.00	27,682.00	51,658.00	13,958.00
10-4-023-330-000	Dues & Subscriptions		2,188.00	209.00	3,137.00	949.00
10-4-023-350-000	Professional Services		27,842.00	21,153.00	46,040.00	18,198.00
10-4-023-403-000	Xerox Maint		3,000.00	1,848.00	2,700.00	-300.00
10-4-023-501-000	Office Supplies		300.00	304.00	400.00	100.00
10-4-023-801-000	Cap Exp - Computer				-	0.00
10-4-023-802-000	Cap Exp - Furniture				-	0.00
10-4-023-803-000	Cap Exp - Equipment		1,300.00		-	-1,300.00
10-4-023-804-000	Cap Exp - Software		2,562.00	612.00	1,275.00	-1,287.00
10-4-023-906-000	Employee Recognition		19,000.00	2,510.00	5,500.00	-13,500.00
10-4-023-911-000	Recruiting	575.00	38,400.00		38,000.00	-400.00
10-4-023-999-000	Miscellaneous			18,199.00		0.00
Total Human Resources		575.00	401,963.00	301,121.00	440,379.00	38,416.00

DRUG COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-024-100-001	Salaries	45,755.00	47,054.00	43,903.00	50,589.00	3,535.00
10-4-024-151-000	FICA/Medicare	3,440.00	3,600.00	3,305.00	3,870.00	270.00
10-4-024-152-000	Health Insurance	3,161.00	3,204.00	3,287.00	3,336.00	132.00
10-4-024-153-000	Retirement	6,550.00	6,736.00	6,206.00	7,052.00	316.00
10-4-024-154-000	Workers Comp	1,823.00	1,910.00	1,639.00	2,292.00	382.00
10-4-024-155-000	Employers Share Voluntary	79.00	94.00	72.00	101.00	7.00
10-4-024-200-000	Telephone	1,378.00	1,500.00	1,090.00	1,500.00	0.00
10-4-024-227-000	Postage	760.00	1,200.00	128.00	200.00	-1,000.00
10-4-024-310-000	Travel	3,793.00	4,049.00	1,812.00	4,049.00	0.00
10-4-024-320-000	Training	6,355.00	2,800.00	1,381.00	2,760.00	-40.00
10-4-024-350-000	Professional Services	7,674.00	4,200.00	8,835.00	8,300.00	4,100.00
10-4-024-501-000	Office Supplies	1,231.00	1,450.00	961.00	1,199.00	-251.00
10-4-024-503-000	Drug Court Supplies	2,038.00	3,580.00	3,261.00	4,793.00	1,213.00
10-4-024-950-000	Community Training	1,392.00	2,400.00	800.00	800.00	-1,600.00
10-4-024-951-000	Substance Abuse Treatmnt	31,798.00	54,428.00	17,440.00	39,232.00	-15,196.00
10-4-024-952-000	Mental Health Treatment	8,891.00	16,000.00	14,761.00	11,400.00	-4,600.00
10-4-024-953-000	Elect Monitoring		1,000.00		800.00	-200.00
10-4-024-954-000	Grad/Client Incentives	1,710.00	2,600.00	1,369.00	2,380.00	-220.00
10-4-024-955-000	Transitional Housing	747.00	1,600.00	310.00	1,500.00	-100.00
Total Drug Court		128,575.00	159,405.00	110,560.00	146,153.00	-13,252.00

WIC						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-025-100-003	Staff Salaries	15,758.00	20,384.00			-20,384.00
10-4-025-151-000	FICA/Medicare	1,206.00	1,560.00			-1,560.00
10-4-025-152-000	Health Insurance					0.00
10-4-025-153-000	Retirement		537.00			-537.00
10-4-025-154-000	Workers Comp	640.00	828.00			-828.00
10-4-025-155-000	Employers Share Voluntary		41.00			-41.00
10-4-025-200-000	Telephone	401.00	396.00	333.00	400.00	4.00
10-4-025-227-000	Postage	419.00	865.00	488.00	950.00	85.00
10-4-025-310-000	Travel	5,946.00	2,845.00	5,071.00	3,035.00	190.00
10-4-025-501-000	Office Supplies	1,729.00	2,230.00	475.00	2,000.00	-230.00
10-4-025-503-000	Medical Supplies	1,026.00	500.00	329.00	500.00	0.00
10-4-025-803-000	Cap Exp - Equip		500.00		-	-500.00
10-4-025-900-000	Medical Equipment			261.00	500.00	500.00
10-4-025-901-000	Professional/Participant Ed	685.00			63.00	63.00
10-4-025-903-000	Nutrition Ed		1,671.00	28.00	176.00	-1,495.00
10-4-025-999-000	Miscellaneous	148.00	3,198.00	15.00	3,198.00	0.00
Total WIC		27,958.00	35,555.00	7,000.00	10,822.00	-24,733.00

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COMMUNITY DEVELOPMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-027-903-000	Fireworks		10,000.00	10,000.00	10,000.00	0.00
10-4-027-906-000	Historic Preservation	13,000.00	13,000.00	13,000.00	20,000.00	7,000.00
10-4-027-907-000	Center of Wonder	40,000.00	40,000.00	40,000.00	40,000.00	0.00
10-4-027-908-000	START Bus				-	0.00
10-4-027-908-001	START SLIB				-	0.00
10-4-027-908-002	START Impact Fees	5,531.00				0.00
10-4-027-908-003	Grand Targhee Transit					0.00
10-4-027-909-000	Housing Authority Ops	480,170.00	365,387.00	334,938.00	77,074.00	-288,313.00
10-4-027-909-002	Housing Trust					0.00
10-4-027-910-000	Parks & Recreation Ops	1,476,734.00	1,331,955.00	1,220,959.00	1,601,314.00	269,359.00
10-4-027-911-000	Transfer to Fund 18					0.00
10-4-027-912-000	Museum	105,185.00	112,841.00	103,438.00	112,841.00	0.00
10-4-027-913-000	Leadership JH					0.00
10-4-027-914-000	Chartrure Institute	5,000.00	5,000.00	5,000.00	-	-5,000.00
10-4-027-918-000	JH Air	15,000.00	15,000.00	15,000.00	15,000.00	0.00
10-4-027-918-001	JH Air Ski Passes					0.00
10-4-027-919-000	Fire/EMS Operations	1,093,031.00	1,333,607.00	1,225,240.00	1,669,334.00	335,727.00
10-4-027-919-001	Fire/EMS-Driggs/Grant/Elec	368,624.00	406,880.00	318,334.00	433,375.00	26,495.00
10-4-027-920-000	Energy Mitigation	790,201.00		761,562.00		0.00
10-4-027-924-000	Y'stone/Teton Clean Cities				-	0.00
10-4-027-925-000	JH Public Art				5,000.00	5,000.00
10-4-027-926-000	Global Ties of Wyoming				-	0.00
10-4-027-928-000	JHLT Grazing	329.00				0.00
10-4-027-990-000	Donated Funds					0.00
10-4-027-999-000	General Promotion					0.00
Total Community Develop		4,392,805.00	3,633,670.00	4,047,471.00	3,983,938.00	350,268.00

EMERGENCY MANAGEMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-032-100-002	Salaries	146,420.00	172,606.00	109,169.00	126,073.00	-46,533.00
10-4-032-100-006	Concert/Eclipse Salary		2,770.00	1,615.00	-	-2,770.00
10-4-032-151-000	FICA/Medicare	11,035.00	13,946.00	8,221.00	9,645.00	-4,301.00
10-4-032-152-000	Health Insurance	3,936.00	4,356.00	2,956.00	2,976.00	-1,380.00
10-4-032-153-000	Retirement	21,189.00	26,096.00	15,692.00	17,575.00	-8,521.00
10-4-032-154-000	Workers Comp	6,659.00	10,382.00	6,397.00	8,695.00	-1,687.00
10-4-032-155-000	Employers Share Voluntary	195.00	365.00	185.00	252.00	-113.00
10-4-032-197-000	Overtime	1,598.00	3,462.00	172.00	1,838.00	-1,624.00
10-4-032-200-000	Telephone	4,983.00	5,500.00	6,037.00	4,580.00	-920.00
10-4-032-201-000	Communications	1,073.00	3,000.00		500.00	-2,500.00
10-4-032-240-000	EOC Utilities				1,800.00	1,800.00
10-4-032-310-000	Travel	5,162.00	8,410.00	6,801.00	9,080.00	670.00
10-4-032-320-000	Training	1,412.00	2,750.00	2,218.00	1,900.00	-850.00
10-4-032-330-000	Dues & Subscriptions	309.00	367.00	357.00	510.00	143.00
10-4-032-350-000	Professional Services	41,955.00	13,000.00	8,597.00	10,000.00	-3,000.00
10-4-032-355-000	Printing	827.00	3,110.00		2,093.00	-1,017.00
10-4-032-403-000	Xerox Maint	2,205.00	2,880.00	2,189.00	2,880.00	0.00
10-4-032-405-000	Equip Maint / Fuel	1,352.00	2,500.00	479.00	2,500.00	0.00
10-4-032-501-000	Office Supplies	1,263.00	2,000.00	546.00	1,800.00	-200.00
10-4-032-502-000	EOC Supplies	882.00	2,000.00	1,163.00	2,000.00	0.00
10-4-032-503-000	Supplies Other	865.00	2,000.00	213.00	1,500.00	-500.00
10-4-032-801-000	Cap Exp - Equipment	199.00			-	0.00
10-4-032-802-000	Cap Exp - Furniture	886.00			400.00	400.00
10-4-032-803-000	Cap Exp - Computer		8,900.00	2,255.00	-	-8,900.00
10-4-032-804-000	Cap Exp - Software	562.00	5,460.00	2,619.00	2,000.00	-3,460.00
10-4-032-902-000	Communication Site Fee	5,192.00	6,240.00	5,193.00	5,640.00	-600.00
10-4-032-903-000	Emergency Planning	457.00	1,000.00	160.00	750.00	-250.00
10-4-032-904-000	LEPC/Title III	1,459.00	2,000.00	903.00	1,750.00	-250.00
10-4-032-906-000	Community Education	2,228.00	2,000.00	730.00	2,000.00	0.00
10-4-032-907-000	CERT	5,058.00	8,000.00	8,257.00	9,500.00	1,500.00
10-4-032-908-000	Emergency Operations	3,440.00	5,000.00		2,500.00	-2,500.00
10-4-032-909-000	CERT Trailer				-	0.00
10-4-032-910-000	Community Exercise Prog	388.00	3,000.00	362.00	1,500.00	-1,500.00
10-4-032-950-000	Concert/Eclipse Expense	1,656.00		1,581.00	-	0.00
10-4-032-999-000	Miscellaneous	68.00	55.00	76.00	55.00	0.00
Total Emergency Mgmt		274,913.00	323,155.00	195,143.00	234,292.00	-88,863.00

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PATHWAYS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-035-100-002	Salaries	72,866.00	74,580.00	70,599.00	80,267.00	5,687.00
10-4-035-151-000	FICA/Medicare	4,996.00	5,705.00	4,804.00	6,140.00	435.00
10-4-035-152-000	Health Insurance	3,163.00	3,204.00	3,287.00	3,336.00	132.00
10-4-035-153-000	Retirement	10,431.00	10,676.00	9,982.00	11,189.00	513.00
10-4-035-154-000	Workers Comp	2,919.00	3,028.00	2,665.00	3,636.00	608.00
10-4-035-155-000	Employers Share Voluntary		149.00		161.00	12.00
10-4-035-180-000	Cell Phone Stipend	723.00	720.00	651.00	720.00	0.00
10-4-035-310-000	Travel	3,694.00	1,150.00		2,390.00	1,240.00
10-4-035-320-000	Training	945.00	1,575.00		950.00	-625.00
10-4-035-330-000	Dues & Subscriptions	220.00	185.00		210.00	25.00
10-4-035-350-000	Professional Services	14,170.00	15,375.00	6,580.00	11,250.00	-4,125.00
10-4-035-365-000	Printing & Publishing	2,725.00	9,475.00	5,675.00	10,550.00	1,075.00
10-4-035-402-000	Software Maint	53.00			840.00	840.00
10-4-035-405-000	Equip/Vehicle Maint	1,228.00	600.00	10.00	600.00	0.00
10-4-035-451-000	Petroleum Products	112.00	150.00	50.00	250.00	100.00
10-4-035-501-000	Office Supplies	824.00	250.00	15.00	250.00	0.00
10-4-035-801-000	Cap Exp - Computer			52.00	250.00	250.00
10-4-035-803-000	Cap Exp - Tools/Equip	155.00	1,350.00	378.00	1,950.00	600.00
10-4-035-804-000	Cap Exp - Software	769.00	978.00	574.00	1,086.00	108.00
10-4-035-902-000	Project Management	11,394.00	10,000.00	1,238.00	8,250.00	-1,750.00
10-4-035-903-000	Public Outreach / Events	7,399.00	6,500.00	192.00	4,850.00	-1,650.00
10-4-035-904-000	Transportation Choice	20,612.00	21,800.00	10,395.00	22,400.00	600.00
10-4-035-995-000	Insurance Claims					0.00
Total Pathways		159,398.00	167,450.00	117,147.00	171,525.00	4,075.00

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FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-036-100-002	Salaries	215,788.00	236,077.00	195,162.00	223,508.00	-12,569.00
10-4-036-151-000	FICA/Medicare	15,472.00	18,059.00	14,291.00	17,098.00	-961.00
10-4-036-152-000	Health Insurance	11,309.00	12,816.00	11,384.00	13,344.00	528.00
10-4-036-153-000	Retirement	30,045.00	33,794.00	27,062.00	31,157.00	-2,637.00
10-4-036-154-000	Workers Comp	8,753.00	9,584.00	7,084.00	10,125.00	541.00
10-4-036-155-000	Employers Share Voluntary	190.00	472.00	134.00	447.00	-25.00
10-4-036-199-000	Car Allowance	738.00	788.00		-	-788.00
10-4-036-200-000	Telephone	6,323.00	7,064.00	5,045.00	7,300.00	236.00
10-4-036-240-000	Utilities - Water Bills	16,507.00	8,800.00	6,367.00	9,000.00	200.00
10-4-036-240-001	Courthouse Utilities	49,920.00	53,932.00	42,039.00	52,100.00	-1,832.00
10-4-036-240-002	Social Services Utilities	7,480.00	8,792.00	6,566.00	7,980.00	-812.00
10-4-036-240-003	Administration Utilities	22,918.00	25,632.00	18,430.00	25,400.00	-232.00
10-4-036-240-004	Old Library Utilities	2,623.00	3,000.00	2,051.00	3,000.00	0.00
10-4-036-240-005	Jail Utilities	41,296.00	45,452.00	35,731.00	42,600.00	-2,852.00
10-4-036-240-006	Adams Canyon Utilities	7,413.00	6,000.00	6,739.00	7,500.00	1,500.00
10-4-036-240-008	PH Utilities	14,543.00	15,000.00	14,010.00	14,500.00	-500.00
10-4-036-240-009	Septic Dump Utilities	3,766.00	4,000.00	2,995.00	4,000.00	0.00
10-4-036-240-011	Emp Hsng Utilities	11,368.00	12,000.00	10,176.00	8,780.00	-3,220.00
10-4-036-240-012	Daycare Utilities				-	0.00
10-4-036-240-013	SAR Utilities	12,796.00	11,500.00	12,166.00	13,000.00	1,500.00
10-4-036-240-014	EOC Utilities	7,775.00	6,500.00	6,897.00	8,070.00	1,570.00
10-4-036-240-015	Hansen Courthouse Utilities		3,500.00	3,716.00	7,200.00	3,700.00
10-4-036-290-000	Misc Rental Buildings				-	0.00
10-4-036-295-000	Janitorial Services	12,716.00	19,440.00	14,759.00	21,034.00	1,594.00
10-4-036-295-001	Courthouse Janitorial	43,628.00	54,000.00	44,941.00	66,962.00	12,962.00
10-4-036-295-002	Social Services Janitorial	18,268.00	28,080.00	15,990.00	19,600.00	-8,480.00
10-4-036-295-003	Administration Janitorial	45,523.00	52,388.00	42,082.00	60,740.00	8,352.00
10-4-036-295-004	Old Library Janitorial	16,804.00	19,311.00	15,283.00	21,600.00	2,289.00
10-4-036-295-005	Jail Janitorial	23,023.00	27,540.00	20,378.00	27,506.00	-34.00
10-4-036-295-008	PH Janitorial	38,842.00	44,280.00	38,656.00	52,700.00	8,420.00
10-4-036-295-009	Septic Dump Janitorial		324.00		500.00	176.00
10-4-036-295-011	Emp Hsng Janitorial	1,020.00	4,320.00	855.00	3,000.00	-1,320.00
10-4-036-295-012	Daycare Janitorial	1,502.00			-	0.00
10-4-036-295-013	SAR Janitorial	5,293.00	6,480.00	5,059.00	7,600.00	1,120.00
10-4-036-295-014	EOC Janitorial	4,108.00	4,320.00	5,043.00	8,000.00	3,680.00
10-4-036-295-015	Fed Cthse Janitorial	11,714.00	15,660.00	14,846.00	17,400.00	1,740.00
10-4-036-310-000	Travel		1,600.00	1,394.00	1,600.00	0.00
10-4-036-320-000	Training		1,600.00	805.00	1,120.00	-480.00
10-4-036-450-000	Vehicle Pool Costs	4,498.00	7,500.00	10,091.00	7,500.00	0.00
10-4-036-500-000	Custodial Supplies	12,543.00	18,000.00	19,796.00	18,000.00	0.00
10-4-036-500-001	Courthouse Supplies	2,833.00	5,000.00	10,042.00	5,000.00	0.00
10-4-036-500-002	Social Services Supplies	7,630.00	7,000.00	6,142.00	7,000.00	0.00
10-4-036-500-003	Administration Supplies	980.00	3,000.00	5,961.00	3,000.00	0.00
10-4-036-500-004	Old Library Supplies	235.00	1,000.00	719.00	800.00	-200.00
10-4-036-500-005	Jail Supplies	7,494.00	7,500.00	12,113.00	7,500.00	0.00
10-4-036-500-008	PH Supplies	4,130.00	4,000.00	2,658.00	2,000.00	-2,000.00
10-4-036-500-009	Septic Dump Supplies	391.00	1,800.00	802.00	1,000.00	-800.00
10-4-036-500-011	Emp Hsng Supplies	708.00	5,000.00	708.00	2,500.00	-2,500.00
10-4-036-500-012	Day Care Supplies	2,564.00	5,000.00	428.00	2,500.00	-2,500.00
10-4-036-500-013	SAR Supplies	943.00	2,000.00	601.00	1,200.00	-800.00
10-4-036-500-014	EOC Supplies	117.00	2,000.00	928.00	1,200.00	-800.00
10-4-036-500-016	Juvenile Crisis Shelter Mnt	4,838.00			1,500.00	1,500.00
10-4-036-501-000	Genset Maint	593.00	5,000.00	4,523.00	3,000.00	-2,000.00
10-4-036-800-000	Capital Expense		20,500.00	13,811.00	29,970.00	9,470.00

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FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-036-801-000	Cap Exp - Computers	3,552.00	749.00	1,295.00	2,000.00	1,251.00
10-4-036-803-000	Cap Exp - Equipment		19,980.00	13,674.00	5,100.00	-14,880.00
10-4-036-900-000	Independent Contracts	58,484.00	40,000.00	15,432.00	50,000.00	10,000.00
10-4-036-900-001	Courthouse Ind Contracts	17,747.00	20,000.00	33,258.00	20,000.00	0.00
10-4-036-900-002	Social Service Ind Contracts	4,378.00	2,000.00	11,406.00	3,000.00	1,000.00
10-4-036-900-003	Admin Ind Contracts	32,146.00	18,000.00	21,247.00	23,000.00	5,000.00
10-4-036-900-004	Old Library Ind Contracts	8,127.00	2,500.00	3,854.00	2,500.00	0.00
10-4-036-900-005	Jail Ind Contracts	56,726.00	35,000.00	38,555.00	25,000.00	-10,000.00
10-4-036-900-008	PH Independent Contracts	10,260.00	10,000.00	22,448.00	10,000.00	0.00
10-4-036-900-009	Septic Dump Ind Contracts	1,673.00	2,000.00	783.00	1,500.00	-500.00
10-4-036-900-011	Emp Hsng Ind Contracts	38,504.00	20,000.00	18,246.00	20,000.00	0.00
10-4-036-900-012	Daycare Ind Contracts	57,190.00	20,000.00	17,177.00	22,500.00	2,500.00
10-4-036-900-013	SAR Ind Contracts	6,765.00	6,000.00	767.00	6,000.00	0.00
10-4-036-900-014	EOC Ind Contracts	7,242.00	6,000.00	3,940.00	6,000.00	0.00
10-4-036-901-000	Maintenance Contracts	2,218.00	10,000.00	4,078.00	6,000.00	-4,000.00
10-4-036-901-001	Courthouse Maint	20,805.00	18,500.00	17,988.00	21,500.00	3,000.00
10-4-036-901-002	Social Service Maint	3,987.00	4,000.00	3,991.00	4,500.00	500.00
10-4-036-901-003	Administration Maint	11,292.00	11,000.00	10,848.00	11,600.00	600.00
10-4-036-901-004	Old Library Maint	1,340.00	1,500.00	1,260.00	1,300.00	-200.00
10-4-036-901-005	Jail Maint	5,831.00	7,500.00	5,171.00	8,500.00	1,000.00
10-4-036-901-008	PH Maintenance Contracts	4,866.00	5,000.00	4,015.00	5,700.00	700.00
10-4-036-901-009	Septic Dump Maint	1,893.00	1,500.00	21.00	1,400.00	-100.00
10-4-036-901-011	Emp Hsng Maint Contracts	468.00	3,000.00	723.00	6,900.00	3,900.00
10-4-036-901-012	Daycare Maint	6,315.00	11,000.00	8,020.00	20,754.00	9,754.00
10-4-036-901-013	SAR Maint	1,320.00	2,000.00	1,077.00	2,000.00	0.00
10-4-036-901-014	EOC Maint	4,400.00	4,500.00	2,206.00	4,700.00	200.00
10-4-036-902-000	Exterior Painting	1,135.00	3,000.00	635.00	3,000.00	0.00
10-4-036-950-000	WAM Grant Repayment	5,000.00	5,000.00	5,000.00		-5,000.00
10-4-036-995-000	Insurance Claims					0.00
10-4-036-999-000	Miscellaneous					0.00
Total Facilities Maintenance		1,133,625.00	1,186,134.00	1,004,574.00	1,203,595.00	17,461.00

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CAPITAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-037-900-000	Transfer to Fund 37	7,670,239.00	4,875,977.00	4,875,977.00	8,409,312.00	3,533,335.00
10-4-037-900-001	Energy Mitigation Transfer			270,768.00	110,000.00	110,000.00
Total Capital Projects		7,670,239.00	4,875,977.00	5,146,745.00	8,519,312.00	3,643,335.00

GENERAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-038-900-000	Animal Shelter Contribution	81,441.00	97,158.00	83,679.00	115,914.00	18,756.00
10-4-038-902-000	Air Quality/Stove Rebates	2,800.00	7,200.00		-	-7,200.00
10-4-038-903-000	Energy Conservation Works	35,000.00	35,000.00		35,000.00	0.00
10-4-038-906-000	GIS	82,977.00	96,300.00	67,182.00	96,900.00	600.00
10-4-038-910-000	Litigation	122,387.00		15,980.00	-	0.00
10-4-038-917-000	Land Lease	10,581.00	11,000.00	10,846.00	11,000.00	0.00
Total General Projects		335,186.00	246,658.00	177,687.00	258,814.00	12,156.00

CONTINGENCY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-4-099-900-000	General Contingency		2,424,389.00		1,414,500.00	-1,009,889.00
Total Contingency Fund		-	2,424,389.00	-	1,414,500.00	-1,009,889.00

GENERAL FUND RESERVE						
	DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
10-2-730-000-000	Operations Stabilization	93,427.00	373,782.00	373,782.00	68,190.00	-305,592.00
10-2-730-000-000	Emergency Disaster Rsv					0.00
Total Reserve Fund		93,427.00	373,782.00	373,782.00	68,190.00	-305,592.00

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FIRE FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
11-4-011-200-000	Telephone Communications	16,623.00	17,552.00	15,167.00	17,904.00	352.00
11-4-011-240-000	Utilities	54,887.00	51,582.00	48,240.00	53,157.00	1,575.00
11-4-011-310-000	Government Meetings	3,959.00	2,538.00	2,162.00	4,738.00	2,200.00
11-4-011-320-000	Training	32,823.00	33,315.00	20,882.00	35,475.00	2,160.00
11-4-011-330-000	Dues & Subscriptions	2,178.00	5,375.00	2,907.00	4,172.00	-1,203.00
11-4-011-350-000	Professional Services	8,082.00	19,470.00	10,509.00	20,500.00	1,030.00
11-4-011-360-000	Health & Wellness	9,491.00	24,400.00	18,110.00	22,025.00	-2,375.00
11-4-011-401-000	Apparatus Maint	44,320.00	32,040.00	43,296.00	34,010.00	1,970.00
11-4-011-405-000	Equip Maint	31,275.00	38,794.00	25,777.00	38,060.00	-734.00
11-4-011-460-000	Building Maint	75,981.00	68,624.00	64,468.00	87,200.00	18,576.00
11-4-011-503-000	Fire Supplies	105,814.00	105,815.00	101,930.00	108,307.00	2,492.00
11-4-011-803-000	Capital-Equipment	140,483.00	226,870.00	224,223.00	240,400.00	13,530.00
11-4-011-804-000	Capital-Station Const		8,000.00		-	-8,000.00
11-4-011-805-000	Capital-Vehicle	42,895.00	45,000.00	30,828.00	-	-45,000.00
11-4-011-805-001	Capital-Apparatus		150,000.00		156,000.00	6,000.00
11-4-011-806-000	CapitalBuilding Repair	1,297,968.00	250,000.00		250,000.00	0.00
11-4-011-902-000	Emerg. Suppression Prem	27,337.00	27,500.00	29,328.00	31,061.00	3,561.00
11-4-011-906-000	Fire Uniforms	8,990.00	11,872.00	14,251.00	13,548.00	1,676.00
11-4-011-907-000	Petroleum Products	15,302.00	21,180.00	13,706.00	20,040.00	-1,140.00
11-4-011-990-000	Donated Funds	8,643.00	30,000.00	16,034.00	30,000.00	0.00
11-4-011-992-000	Emergency Oper/Suppressio	128.00	75,000.00	9,396.00	50,000.00	-25,000.00
11-4-011-994-000	Wildland Coop Fire					0.00
11-4-011-995-000	Insurance Claims					0.00
11-4-011-996-000	Reserves for Replacement					0.00
11-4-011-999-000	Miscellaneous					0.00
Total Fire Fund		1,927,179.00	1,244,927.00	691,214.00	1,216,597.00	-28,330.00

**TETON COUNTY
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COUNTY GRANT FUND		FY2017	FY2018	FY2018	FY2019	FY2019
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	ACTUAL	BUDGET	YTD	ADOPTED	DIFFERENCE
12-4-012-005-001	DUI / Speed	9,634.00	4,529.00	9,230.00	10,000.00	5,471.00
12-4-012-005-002	Forest Svc/Campground	9,800.00	11,000.00	15,500.00	11,000.00	0.00
12-4-012-005-006	EUDL Grant		10,000.00		2,370.00	-7,630.00
12-4-012-005-008	DOJ BP Vest Grant	4,535.00				0.00
12-4-012-007-001	Communications PSCC	195,269.00				0.00
12-4-012-011-001	State Forestry SRA					0.00
12-4-012-011-002	SFA 2015 Fire	1,165.00	8,000.00	1,156.00		-8,000.00
12-4-012-011-003	State Forestry Hidden Hills	238,278.00		48,723.00	77,130.00	77,130.00
12-4-012-012-002	Drug Ct St of WY	67,865.00	93,547.00	41,169.00	7,500.00	-86,047.00
12-4-012-013-100	RERT Grant	13,386.00	7,500.00		20,000.00	12,500.00
12-4-012-013-101	17-GPD-RR8-RR-HRT17				90,000.00	90,000.00
12-4-012-014-002	High Risk Rural Roads		90,000.00			-90,000.00
12-4-012-016-001	TANF Climb Grant	31,714.00				0.00
12-4-012-016-002	DFS Juvenile Services Bd	19,450.00	33,369.00	20,696.00		-33,369.00
12-4-012-016-003	TANF Climb Grant - 2017	57,686.00	96,501.00	12,314.00		-96,501.00
12-4-012-016-004	TANF Climb Grant - 2018			39,580.00	55,466.00	55,466.00
12-4-012-018-001	PH MCH/MFH	46,955.00	46,955.00	96,000.00	96,000.00	49,045.00
12-4-012-018-002	PH TANF	46,950.00	46,950.00	55,749.00	58,000.00	11,050.00
12-4-012-018-003	PH All Hazards	89,604.00	84,047.00	83,000.00	83,000.00	-1,047.00
12-4-012-018-004	PH Misc	8,800.00		2,000.00	4,000.00	4,000.00
12-4-012-018-005	PH All Hazards - Ebola	1,837.00				0.00
12-4-012-018-006	PH Title X Family Planning	3,600.00	15,000.00	13,757.00	15,000.00	0.00
12-4-012-019-001	PH - CHO	9,600.00	9,600.00	8,800.00	9,600.00	0.00
12-4-012-019-050	P&R State Trails		30,135.00	25,000.00	25,000.00	-5,135.00
12-4-012-019-050	P&R State Trails 2018					0.00
12-4-012-020-039	14-GPD-TET-SC-HSG14		22,804.00			-22,804.00
12-4-012-020-040	14-GPD-TET-LS-HLE14		3,783.00			-3,783.00
12-4-012-020-041	14-GPD-TET-LC-HLC14		1,955.00			-1,955.00
12-4-012-020-042	14-GPD-RR8-RR-HRT14		83,900.00			-83,900.00
12-4-012-020-043	15-GPD-TET-SC-HSG15	18,516.00	19,646.00	3,744.00		-19,646.00
12-4-012-020-044	15-GPD-TET-LS-HLE15		100,655.00			-100,655.00
12-4-012-020-045	15-GPD-RR8-RR-HRT15	4,508.00	18,939.00	17,053.00		-18,939.00
12-4-012-020-046	16-GPD-TET-SC-HSG16		20,500.00	15,108.00	10,372.00	-10,128.00
12-4-012-020-047	FEMA-4306-DR-WY			21,466.00		0.00
12-4-012-020-048	17-GPD-TET-SC-HSG17				16,500.00	16,500.00
12-4-012-025-001	WIC	25,720.00	35,555.00	7,964.00	8,747.00	-26,808.00
12-4-012-027-002	Historic Preservation					0.00
12-4-012-027-003	START SLIB					0.00
12-4-012-027-016	CSBG Tripartite Board 2017	43,207.00	12,803.00	18,367.00		-12,803.00
12-4-012-027-017	CSBG Tripartite Board 2018			16,908.00	21,554.00	21,554.00
12-4-012-030-001	SLIB - Transfer Station	181,093.00		435,229.00		0.00
12-4-012-032-006	16-GPD-TET-EM-GCF16	60,216.00	1,520.00			-1,520.00
12-4-012-032-007	17-GPD-TET-EM-GCF17					0.00
12-4-012-035-002	SP Loop Teal					0.00
12-4-012-035-004	Teton Pass FLAP 2014		500,000.00			-500,000.00
12-4-012-037-014	SLIB - Detention Locks	64,444.00	96,799.00			-96,799.00
12-4-012-037-021	SLIB - Fair Concessions		32,700.00			-32,700.00
12-4-012-037-024	SLIB - Heritage Arena Roof	45,156.00	294,979.00			-294,979.00
12-4-012-037-025	SLIB - Adams Canyon Sewer		73,901.00			-73,901.00
12-4-012-037-026	SLIB - Trans Sta Scalehouse		618,804.00			-618,804.00
12-4-012-037-027	CLC Childcare WBC	669,083.00				0.00
12-4-012-037-028	SLIB - Landfill Closure	866,609.00	1,463,515.00	781,590.00	1,268,421.00	-195,094.00
12-4-012-037-029	SLIB - W Broadway Slide	230,627.00	925,058.00	642,930.00		-925,058.00
12-4-012-037-030	SLIB - Old Library			32,457.00		0.00
12-4-012-037-031	SLIB - Health Bldg Flooring					0.00
Total Grant Fund		3,065,307.00	4,914,949.00	2,465,490.00	1,889,660.00	-3,025,289.00

TETON COUNTY
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FIRE / EMS FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
13-4-013-100-001	Fire / EMS Chief	59,276.00	102,000.00	69,393.00	97,344.00	-4,656.00
13-4-013-100-002	Staff Salaries	524,183.00	579,697.00	544,941.00	646,704.00	67,007.00
13-4-013-100-003	Electrical Inspector	62,021.00	61,667.00	59,935.00	65,964.00	4,297.00
13-4-013-100-004	Electrical Inspector Staff	61,676.00	61,142.00	59,038.00	66,036.00	4,894.00
13-4-013-100-005	EMS Salaries	1,196,376.00	1,306,094.00	1,136,282.00	1,344,092.00	37,998.00
13-4-013-100-006	EMS Overtime	113,145.00	160,083.00	107,441.00	171,468.00	11,385.00
13-4-013-100-007	Call Pay	75,321.00	70,000.00	47,959.00	72,000.00	2,000.00
13-4-013-100-008	RERT Pay	4,062.00	4,800.00	720.00	4,880.00	80.00
13-4-013-100-009	Wildland Pay	90,157.00	60,000.00	33,754.00	50,000.00	-10,000.00
13-4-013-151-000	FICA/Medicare	66,210.00	91,396.00	62,132.00	93,975.00	2,579.00
13-4-013-152-000	Health Insurance	405,751.00	453,480.00	423,382.00	498,954.00	45,474.00
13-4-013-153-000	Retirement	239,258.00	239,219.00	232,637.00	266,270.00	27,051.00
13-4-013-154-000	Workers Comp	96,001.00	114,745.00	81,342.00	133,682.00	18,937.00
13-4-013-155-000	Employers Share Voluntary	7,840.00	2,200.00	3,213.00	4,523.00	2,323.00
13-4-013-180-000	Cell Phone Allowance	2,841.00	3,600.00	2,756.00	3,600.00	0.00
13-4-013-200-000	EMS Communications	6,888.00	6,000.00	10,021.00	14,016.00	8,016.00
13-4-013-210-000	SO Dispatch/Comm Chgs	185,302.00	288,000.00	97,641.00	288,000.00	0.00
13-4-013-310-000	EMS Meetings/Travel	9,823.00	17,297.00	15,861.00	26,677.00	9,380.00
13-4-013-320-000	EMS Training	19,348.00	29,202.00	16,835.00	27,202.00	-2,000.00
13-4-013-320-001	Paramedic Training Grant			13,643.00	16,160.00	16,160.00
13-4-013-330-000	EMS Dues & Subscriptions	80.00	296.00	115.00	996.00	700.00
13-4-013-330-001	EMS Billing Fees	62,890.00	62,400.00	44,836.00	60,000.00	-2,400.00
13-4-013-350-000	EMS Prof Services	29,090.00	41,639.00	36,835.00	39,345.00	-2,294.00
13-4-013-360-000	EMS Health & Wellness	12,110.00	22,500.00	10,827.00	24,500.00	2,000.00
13-4-013-401-000	Apparatus Maint	24,912.00	17,140.00	9,357.00	18,480.00	1,340.00
13-4-013-403-000	IT Maint	17,057.00	24,118.00	17,112.00	25,037.00	919.00
13-4-013-405-000	Equip Maintenance	13,850.00	6,715.00	11,084.00	6,590.00	-125.00
13-4-013-503-000	EMS Supplies	48,243.00	49,434.00	52,284.00	53,367.00	3,933.00
13-4-013-700-000	Liability Insurance				-	0.00
13-4-013-701-000	Insurance Health & Life	45,992.00	48,100.00	42,746.00	46,400.00	-1,700.00
13-4-013-800-002	Sta 6 EMS Addition				-	0.00
13-4-013-801-000	Cap Exp - Computers	12,705.00	8,500.00	4,679.00	12,800.00	4,300.00
13-4-013-803-000	Cap Exp - Equipment		53,000.00	2,500.00	59,000.00	6,000.00
13-4-013-805-000	Cap Exp - Ambulance	228,071.00			180,000.00	180,000.00
13-4-013-806-000	Cap Exp - Electrical Insp Veh				50,000.00	50,000.00
13-4-013-900-000	Winter Banquet				-	0.00
13-4-013-901-000	Idaho Emerg Svc Contract	233,316.00	213,200.00	204,381.00	213,200.00	0.00
13-4-013-902-000	Fire Emerg Supression				-	0.00
13-4-013-903-000	Cafeteria AdminFee	133.00	171.00	124.00	180.00	9.00
13-4-013-904-000	Vol Firemans Retirement	10,965.00	11,700.00	8,715.00	11,700.00	0.00
13-4-013-905-000	Electrical Inspector Exp	11,531.00	14,057.00	8,353.00	13,877.00	-180.00
13-4-013-906-000	EMS Uniforms	4,179.00	7,532.00	1,785.00	9,093.00	1,561.00
13-4-013-907-000	Petroleum Products	9,077.00	16,520.00	10,520.00	13,793.00	-2,727.00
13-4-013-910-000	Wildland Reimbursement	400.00	2,390.00	1,518.00	2,000.00	-390.00
13-4-013-912-000	Am Heart Assoc - Equip				-	0.00
13-4-013-990-000	Donated Funds	18,470.00	20,700.00	14,414.00		-20,700.00
13-4-013-997-000	Reserve					0.00
13-4-013-999-000	Miscellaneous					0.00
Total FIRE/EMS Fund		4,008,550.00	4,270,734.00	3,501,111.00	4,731,905.00	461,171.00

**TETON COUNTY
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SPECIFIC PURPOSE TAX FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
14-4-014-128-000	2017 SPET Fire-EMS				4,500,000.00	4,500,000.00
14-4-014-129-000	2017 SPET St. Johns		1,500,000.00		8,115,201.00	6,615,201.00
14-4-014-130-000	2017 SPET P&R Renovation		735,000.00	606,475.00	1,602,564.00	867,564.00
14-4-014-131-000	2017 SPET P&R Housing		2,245,000.00	1,772,183.00		-2,245,000.00
14-4-014-132-000	2017 SPET CWC		3,820,000.00	3,221,025.00		-3,820,000.00
14-4-014-133-000	2017 SPET Town of Jackson					0.00
Total Specific Purpose Tax Fund		-	8,300,000.00	5,599,683.00	14,217,765.00	5,917,765.00

E911 FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
16-4-016-400-000	E911 Service/Maintenance	33,760.00	36,435.00	18,000.00	114,175.00	77,740.00
16-4-016-800-000	E911 Equipment	1,200.00	775.00		775.00	0.00
16-4-016-900-000	E911 Expenses	39,612.00	41,160.00	38,811.00	48,420.00	7,260.00
16-4-016-901-000	E911 Miscellaneous Expense	2,118.00	15,800.00	10,677.00	11,300.00	-4,500.00
16-4-016-902-000	E911 Equipment	290,932.00	85,000.00	9,833.00	378,567.00	293,567.00
16-4-016-990-000	Miscellaneous					0.00
16-4-016-995-000	Transfer to General Fund					0.00
16-4-016-999-000	Reserve					0.00
Total E911 Fund		367,622.00	179,170.00	77,321.00	553,237.00	374,067.00

HOUSING DEPARTMENT FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
17-4-017-100-001	Salaries	277,335.00	304,896.00	288,728.00	324,780.00	19,884.00
17-4-017-151-000	FICA/Medicare	20,680.00	23,325.00	21,750.00	24,845.00	1,520.00
17-4-017-152-000	Health Insurance	60,047.00	64,680.00	60,917.00	84,245.00	19,565.00
17-4-017-153-000	Retirement	39,072.00	43,646.00	40,822.00	45,274.00	1,628.00
17-4-017-154-000	Workers comp	11,405.00	12,379.00	10,891.00	14,713.00	2,334.00
17-4-017-155-000	Employers Share voluntary	233.00	609.00	265.00	650.00	41.00
17-4-017-180-000	Cell Phone Stipend	1,360.00	2,880.00	2,632.00	2,880.00	0.00
17-4-017-200-000	Telephone	1,005.00	4,000.00	1,698.00	1,200.00	-2,800.00
17-4-017-240-000	Utilities	1,756.00	1,200.00	2,296.00	1,206.00	6.00
17-4-017-240-001	Utilities - Vacant Rentals	1,162.00	1,200.00			
17-4-017-310-000	Travel	337.00	2,000.00	518.00	2,300.00	300.00
17-4-017-320-000	Training	490.00	3,600.00	1,364.00	1,600.00	-2,000.00
17-4-017-330-000	Dues/Subscriptions	7,863.00	8,685.00	3,474.00	7,941.00	-744.00
17-4-017-350-000	Professional Services	33,767.00	43,500.00	61,084.00	77,250.00	33,750.00
17-4-017-365-000	Printing/Publishing	15.00	26,681.00	6,380.00	14,087.00	-12,594.00
17-4-017-501-000	Office Supplies	6,984.00	10,000.00	3,112.00	4,475.00	-5,525.00
17-4-017-801-000	Cap Exp - Computers	4,471.00	1,700.00	8,020.00	2,500.00	800.00
17-4-017-802-000	Cap Exp - Furniture	659.00		590.00	1,500.00	1,500.00
17-4-017-803-000	Cap Exp - Equipment					0.00
17-4-017-804-000	Cap Exp - Software					0.00
17-4-017-900-000	Operations	178.00				0.00
17-4-017-901-000	Development					0.00
17-4-017-902-000	Reserve					0.00
17-4-017-902-001	Reserve Transfer	119,165.00				0.00
17-4-017-950-000	Trans Fee in Lieu - Grove II					0.00
17-4-017-999-000	Miscellaneous	4,948.00		328.00		0.00
Total Housing Authority Fund		592,932.00	554,981.00	514,869.00	611,446.00	56,465.00

TETON COUNTY
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COUNTY ROAD FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
18-4-018-800-001	Restricted - Buffalo Valley		24,032.00	24,032.00		-24,032.00
18-4-018-800-002	Restricted - Spring Gulch					0.00
18-4-018-800-003	Restricted - 3 Creek/S Park				463,511.00	463,511.00
18-4-018-900-000	Indian Trails/Tribal Trails				-	0.00
18-4-018-901-000	Swinging Bridge Repairs					0.00
18-4-018-902-000	Cattlemens Bridge Repair					0.00
18-4-018-903-000	Elk Refuge Road					0.00
18-4-018-904-000	Moulton Loop					0.00
18-4-018-905-000	Spring Gulch Road ROW					0.00
18-4-018-906-000	SPLR Tree Maint					0.00
18-4-018-907-000	South Park Loop Bridge					0.00
18-4-018-908-000	Spring Gulch Road Maint		400,000.00	400,000.00	600,000.00	200,000.00
18-4-018-909-000	Spring Gulch Hwy 22				-	0.00
18-4-018-910-000	Cattleman's Bridge	62,053.00			350,000.00	350,000.00
18-4-018-911-000	SPLR Rock Fence				-	0.00
18-4-018-912-000	South Park Loop				-	0.00
18-4-018-913-000	Alta Projects - Approaches				-	0.00
18-4-018-914-000	Hoback Bridge	77,836.00	203,000.00	72,372.00	-	-203,000.00
18-4-018-915-000	Teton Village Road				-	0.00
18-4-018-916-000	Safety Projects		25,000.00	4,300.00	25,000.00	0.00
18-4-018-917-000	Mosquito Creek Bridge				-	0.00
18-4-018-918-000	Guardrail Project				-	0.00
18-4-018-919-000	Fish Creek Maint	101,774.00		24,326.00	-	0.00
18-4-018-920-000	Henry's Rd / Swinging Brdg	41,350.00			-	0.00
18-4-018-921-000	Buffalo Valley Roads				-	0.00
18-4-018-922-000	Cattleguard Maint		90,000.00		-	-90,000.00
18-4-018-923-000	Rockfall Maint		160,000.00	191,173.00	-	-160,000.00
18-4-018-924-000	Batch Plant Road				150,000.00	150,000.00
18-4-018-990-000	CRF Road Projects/Prof Svcs	18,781.00	50,000.00	18,351.00	40,000.00	-10,000.00
18-4-018-991-000	County Road Chip Seal	418,309.00	425,968.00	399,823.00	86,489.00	-339,479.00
18-4-018-992-000	County Road Seal Coats	292,471.00	80,000.00	46,398.00	80,000.00	0.00
18-4-018-995-000	Reserve/Operations					0.00
18-4-018-996-000	Reserve/Capital Restricted					0.00
Total County Road Fund		1,012,574.00	1,458,000.00	1,180,775.00	1,795,000.00	337,000.00

**TETON COUNTY
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PARKS & REC FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
19-4-019-100-002	Administration Salaries	241,960.00	216,546.00	188,537.00	182,367.00	-34,179.00
19-4-019-100-003	Rec Center Salaries	674,991.00	823,376.00	711,710.00	734,741.00	-88,635.00
19-4-019-100-004	Parks Salaries	690,293.00	744,350.00	669,658.00	761,947.00	17,597.00
19-4-019-100-005	Programs Salaries	675,980.00	739,712.00	666,342.00	856,612.00	116,900.00
19-4-019-100-006	River Salaries	21,111.00	46,915.00	18,165.00	75,213.00	28,298.00
19-4-019-151-000	FICA/Medicare	174,426.00	183,252.00	170,426.00	201,174.00	17,922.00
19-4-019-152-000	Health Insurance	504,996.00	518,876.00	483,486.00	527,888.00	9,012.00
19-4-019-153-000	Retirement	229,623.00	249,031.00	231,849.00	268,286.00	19,255.00
19-4-019-154-000	Workers Comp	93,601.00	119,697.00	87,201.00	119,126.00	-571.00
19-4-019-155-000	Employers Share Voluntary	1,835.00	3,336.00	1,946.00	3,605.00	269.00
19-4-019-200-000	Administration	77,115.00	91,915.00	66,249.00	36,105.00	-55,810.00
19-4-019-200-310	Admin Travel	2,570.00	2,255.00	2,309.00	3,194.00	939.00
19-4-019-200-320	Admin Training		1,300.00	525.00	1,525.00	225.00
19-4-019-200-330	Admin Dues	2,172.00	1,370.00	1,360.00	1,370.00	0.00
19-4-019-200-400	Admin Maint	1,395.00	8,823.00	7,128.00	8,154.00	-669.00
19-4-019-200-500	Admin Supplies	23,510.00	14,790.00	10,548.00	13,450.00	-1,340.00
19-4-019-200-800	Admin Small Capital	3,974.00	1,000.00	810.00	7,766.00	6,766.00
19-4-019-230-000	Bank Charges	14,376.00		39,647.00	37,437.00	37,437.00
19-4-019-250-000	River Management	11,840.00	25,955.00	18,585.00	92,606.00	66,651.00
19-4-019-250-310	River Management Travel				500.00	500.00
19-4-019-250-320	River Management Training				300.00	300.00
19-4-019-250-330	River Management Dues	120.00	120.00		250.00	130.00
19-4-019-250-400	River Management Maint	42.00	1,000.00	2,411.00	2,000.00	1,000.00
19-4-019-250-500	River Management Supplies	306.00	3,000.00	511.00	5,750.00	2,750.00
19-4-019-250-800	River Management Sm Cap				-	0.00
19-4-019-300-000	Rec Center	342,707.00	350,560.00	284,786.00	389,865.00	39,305.00
19-4-019-300-310	Rec Center Travel	1,934.00	6,550.00	1,337.00	6,900.00	350.00
19-4-019-300-320	Rec Center Training	3,847.00	3,705.00	1,388.00	4,810.00	1,105.00
19-4-019-300-330	Rec Center Dues	143.00	95.00	315.00	40.00	-55.00
19-4-019-300-400	Rec Center Maint	56,950.00	65,200.00	58,197.00	59,570.00	-5,630.00
19-4-019-300-500	Rec Center Supplies	82,534.00	76,945.00	56,691.00	73,110.00	-3,835.00
19-4-019-300-800	Rec Center Small Capital	42,125.00	9,435.00	3,295.00	17,185.00	7,750.00
19-4-019-400-000	Parks	382,753.00	335,225.00	253,354.00	267,144.00	-68,081.00
19-4-019-400-310	Parks Travel	1,785.00	2,050.00	3,031.00	4,102.00	2,052.00
19-4-019-400-320	Parks Training	3,554.00	6,595.00	4,045.00	5,565.00	-1,030.00
19-4-019-400-330	Parks Dues	347.00	505.00	382.00	1,080.00	575.00
19-4-019-400-400	Parks Maint	206,952.00	236,533.00	204,744.00	299,392.00	62,859.00
19-4-019-400-500	Parks Supplies	34,069.00	37,372.00	21,988.00	37,440.00	68.00
19-4-019-400-800	Parks Small Capital	20,908.00	5,945.00	4,518.00	15,015.00	9,070.00
19-4-019-500-000	Programs	323,223.00	161,328.00	198,147.00	339,728.00	178,400.00
19-4-019-500-310	Programs Travel	1,933.00	4,950.00	6,983.00	8,575.00	3,625.00
19-4-019-500-320	Programs Training	3,294.00	2,200.00	4,567.00	9,290.00	7,090.00
19-4-019-500-330	Programs Dues	237.00	955.00	230.00	1,030.00	75.00
19-4-019-500-400	Programs Maint	14,459.00	10,648.00	18,178.00	13,836.00	3,188.00
19-4-019-500-500	Programs Supplies	25,916.00	40,935.00	26,573.00	41,521.00	586.00
19-4-019-500-800	Programs Small Capital	5,487.00	2,900.00	591.00	4,450.00	1,550.00
19-4-019-600-000	Capital Projects	35,622.00	66,800.00	38,590.00	126,500.00	59,700.00
19-4-019-700-000	General Projects	534,587.00	2,524,000.00	365,749.00	3,110,952.00	586,952.00
19-4-019-701-000	SPET Construction		2,900,000.00		-	-2,900,000.00
19-4-019-800-000	Capital Equipment	152,541.00	146,000.00	112,897.00	288,000.00	142,000.00
19-4-019-900-000	Lodging Tax Cap - TC Only					0.00
19-4-019-903-000	Cafeteria Plan/Admin Fee	81.00		90.00		0.00
19-4-019-950-000	Grants					0.00
19-4-019-950-001	LWCF Grants					0.00
19-4-019-950-002	State Trails Grant					0.00
19-4-019-990-000	Donated Funds					0.00
19-4-019-990-001	Donated Funds - PAWS					0.00
19-4-019-990-002	Donated Funds - Rec Dst O					0.00
19-4-019-990-003	Donated Funds - Rec Dst C					0.00
19-4-019-995-001	Escrowed Funds - Exaction					0.00
19-4-019-995-002	Escrowed Funds - Melody					0.00
19-4-019-997-001	Use of Reserve					0.00
19-4-019-998-000	Insurance Claims					0.00
19-4-019-999-000	Miscellaneous Expenses					0.00
Total Parks & Rec Fund		5,724,224.00	10,794,050.00	5,050,069.00	9,066,466.00	-1,727,584.00

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N89 PATHWAY SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
27-4-027-100-000	Bridge				-	0.00
27-4-027-900-000	Miscellaneous				-	0.00
27-4-027-999-000	Contingency	53,532.00	39,470.00	18,097.00		-39,470.00
Total N89 Pathway SPET		53,532.00	39,470.00	18,097.00	-	-39,470.00

WILSON REC PROJ SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
28-4-028-100-000	Design/Permitting	2,301.00				0.00
28-4-028-200-000	Construction	7,154.00				0.00
28-4-028-900-000	Miscellaneous	4,990.00				0.00
28-4-028-901-000	Land Xfer Application/Consult					0.00
28-4-028-902-000	River Mgmt Consultant					0.00
28-4-028-950-000	BLM #13 Consultant	8,712.00	50,000.00	16,164.00		-50,000.00
28-4-028-951-000	BLM #13 Development					0.00
28-4-028-999-000	Contingency					0.00
Total Wilson Rec Proj SPET		23,157.00	50,000.00	16,164.00	-	-50,000.00

PARKS/REC 2010 SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
29-4-029-100-000	Revise Master Plan	55,711.00				0.00
29-4-029-110-000	Development Permit					0.00
29-4-029-120-000	Construction Documents		400,000.00	172.00	400,000.00	0.00
29-4-029-130-000	King Ext Engineer Doc					0.00
29-4-029-999-000	Contingency					0.00
Total Parks/Rec 2010 SPET		55,711.00	400,000.00	172.00	400,000.00	0.00

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INTEGRATED SOLID WASTE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
30-4-030-100-002	Salaries	595,900.00	650,982.00	608,310.00	694,236.00	43,254.00
30-4-030-100-003	Recruitment Bonus			3,000.00	-	0.00
30-4-030-151-000	FICA/Medicare	44,110.00	49,800.00	45,665.00	53,109.00	3,309.00
30-4-030-152-000	Health Insurance	179,750.00	206,688.00	169,365.00	211,416.00	4,728.00
30-4-030-153-000	Retirement	83,079.00	89,709.00	81,076.00	90,662.00	953.00
30-4-030-154-000	Workers Comp	24,751.00	26,430.00	22,795.00	31,449.00	5,019.00
30-4-030-155-000	Employers Share Voluntary	667.00	1,302.00	565.00	1,388.00	86.00
30-4-030-156-000	Cafeteria Admin Fee	33.00	60.00		-	-60.00
30-4-030-180-000	Cell Phone Stipend	2,482.00	2,160.00	1,972.00	2,040.00	-120.00
30-4-030-200-000	TTS Telephone	2,640.00	3,000.00	2,421.00	3,000.00	0.00
30-4-030-200-001	JCR Telephone	1,147.00	720.00	1,108.00	3,444.00	2,724.00
30-4-030-227-000	JCR Postage	909.00	500.00	766.00	800.00	300.00
30-4-030-227-001	JCR Freight	47,541.00	41,000.00	60,622.00	75,000.00	34,000.00
30-4-030-230-000	Bank Charges	20,908.00	24,000.00	17,201.00	24,000.00	0.00
30-4-030-240-000	TTS Utilities	2,343.00	2,000.00	3,405.00	2,500.00	500.00
30-4-030-240-001	JCR Utilities	38,378.00	42,000.00	27,193.00	42,000.00	0.00
30-4-030-310-000	JCR Travel	5,282.00	9,500.00	1,943.00	8,625.00	-875.00
30-4-030-320-000	JCR Training/Seminars	4,725.00	7,000.00	4,226.00	5,700.00	-1,300.00
30-4-030-320-001	JCR HHW Cert Courses	2,100.00	2,300.00	1,300.00	1,300.00	-1,000.00
30-4-030-330-000	JCR Dues / Memberships	1,657.00	2,500.00	1,984.00	2,000.00	-500.00
30-4-030-350-000	JCR Professional Services	34,644.00	57,100.00	5,864.00	80,000.00	22,900.00
30-4-030-365-000	JCR Advertising	17,591.00	21,104.00	16,895.00	22,506.00	1,402.00
30-4-030-365-001	JCR HHW Advertising/PR	6,393.00	6,195.00	4,842.00	6,695.00	500.00
30-4-030-366-000	JCR Education/Outreach	9,423.00	22,750.00	12,656.00	21,150.00	-1,600.00
30-4-030-405-000	JCR Repairs, Maint/Equip	70,369.00	70,000.00	71,670.00	80,000.00	10,000.00
30-4-030-451-000	JCR Fuel	12,989.00	19,438.00	13,279.00	18,000.00	-1,438.00
30-4-030-501-000	JCR Office Supplies	5,723.00	6,000.00	5,540.00	6,000.00	0.00
30-4-030-502-000	JCR Bailing Wire	6,821.00	10,000.00	6,570.00	9,000.00	-1,000.00
30-4-030-503-000	JCR Operations Supplies	4,958.00	5,000.00	6,143.00	5,000.00	0.00
30-4-030-504-000	Transfer to Fund 10					0.00
30-4-030-505-000	Transfer to Fund 34					0.00
30-4-030-801-000	Cap Exp - Computer	10,595.00	4,000.00	7,627.00	4,625.00	625.00
30-4-030-802-000	Cap Exp - Furniture	30,106.00			-	0.00
30-4-030-803-000	Cap Exp - Equipment	28,905.00	230,928.00	108,506.00	119,878.00	-111,050.00
30-4-030-804-000	Cap Exp - Software	1,498.00	2,230.00	2,823.00	2,480.00	250.00
30-4-030-805-000	Cap Exp - Site Impvts	860,006.00	600,000.00	619,883.00	-	-600,000.00
30-4-030-806-000	TTS Planning/Permit/Clsng					0.00
30-4-030-900-000	TTS Gen Site Exc/Maint	12,807.00	16,000.00	28,944.00	16,000.00	0.00
30-4-030-900-001	TTS Building Maintenance					0.00
30-4-030-901-000	TTS Scale Station/Equip	8,847.00	10,000.00	9,004.00	10,000.00	0.00
30-4-030-902-000	TTS Roadway Maint	2,877.00		4,020.00	2,500.00	2,500.00
30-4-030-903-000	TTS Soil Drilling					0.00
30-4-030-904-000	TTS Operating Costs	4,376.00	8,000.00	18,680.00	22,600.00	14,600.00
30-4-030-904-001	TTS Solid Waste Disposal	1,130,095.00	1,122,900.00	938,493.00	1,176,180.00	53,280.00
30-4-030-904-002	TTS Transfer Station	1,278,096.00	1,306,274.00	1,127,835.00	1,524,739.00	218,465.00
30-4-030-904-003	TTS Composting	569,714.00	683,092.00	420,868.00	584,855.00	-98,237.00
30-4-030-904-004	TTS Concrete/Glass		35,000.00			-35,000.00
30-4-030-905-000	TTS Tire Program	9,722.00	11,250.00	10,086.00	11,250.00	0.00
30-4-030-906-000	Compost Food Waste	6,030.00	26,250.00	15,719.00	62,000.00	35,750.00
30-4-030-911-000	TTS Grndwtr Sample/Rept	13,283.00	22,436.00	11,061.00	13,765.00	-8,671.00
30-4-030-950-000	JCR OCC Hauling	153,250.00	166,000.00	143,419.00	180,000.00	14,000.00
30-4-030-951-000	JCR PO Recycling	22,620.00	21,848.00	19,844.00	22,300.00	652.00
30-4-030-952-000	JCR OCC / ONP Redemptior	4,562.00	4,000.00	2,061.00	4,000.00	0.00
30-4-030-953-000	JCR Composting Workshop	236.00	1,165.00		1,305.00	140.00
30-4-030-954-000	JCR Aluminum Redemption	216.00	300.00	4,833.00	300.00	0.00
30-4-030-955-000	JCR RRR Campaign	9,836.00	17,590.00	16,412.00	21,250.00	3,660.00
30-4-030-956-000	JCR HHW Disposal	44,920.00	50,000.00	6,586.00	50,000.00	0.00
30-4-030-957-000	JCR Ewaste	33,941.00	74,000.00	32,265.00	42,000.00	-32,000.00
30-4-030-958-000	JCR HHW Pers Prot Equip	1,876.00	3,500.00	818.00	3,000.00	-500.00
30-4-030-959-000	JCR HHW Bulking Material	12,533.00	10,000.00	1,725.00	10,000.00	0.00
30-4-030-980-000	Promotion	451.00	900.00	730.00	900.00	0.00
30-4-030-985-000	Bad Debt Exp					0.00
30-4-030-990-000	Cash Reserve Fund Cont				149,650.00	149,650.00
30-4-030-990-001	Cap Reserve Fund Cont					0.00
30-4-030-990-002	Landfill/Fac Reserve Cont					0.00
30-4-030-999-000	TTS Miscellaneous	2,186.00	2,500.00	2,167.00	2,500.00	0.00
30-4-030-999-001	JCR Miscellaneous	31.00	1,000.00	1,041.00	1,000.00	0.00
	Total Solid Waste	5,480,928.00	5,810,201.00	4,753,826.00	5,540,097.00	-270,104.00

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LODGING TAX FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
31-4-031-100-000	START - Exist	451,578.00	475,443.00	384,798.00	543,140.00	67,697.00
31-4-031-150-000	START - New					0.00
31-4-031-151-000	Grand Targhee	18,000.00	25,000.00	25,000.00	35,000.00	10,000.00
31-4-031-200-000	Parks & Rec - Exist	299,000.00	300,000.00	275,000.00	355,000.00	55,000.00
31-4-031-250-000	Parks & Rec - new	209,397.00	55,000.00		13,750.00	-41,250.00
31-4-031-300-000	Pathways - Exists	39,704.00	92,752.00	17,215.00		-92,752.00
31-4-031-301-000	Pathways - R & M		35,000.00	8,907.00		-35,000.00
31-4-031-350-000	Pathways - new	9,110.00				0.00
31-4-031-400-000	Fire/EMS Operations	150,000.00	150,000.00	137,500.00	150,000.00	0.00
31-4-031-450-000	Fire/EMS New	124,242.00				0.00
31-4-031-500-000	Museum	150,000.00	150,000.00	137,500.00	150,000.00	0.00
31-4-031-550-000	Global Ties Wyoming	5,000.00	5,000.00	5,000.00	5,000.00	0.00
31-4-031-560-000	Fish & Wildlife/Elk Refuge	10,000.00				0.00
31-4-031-600-000	Public Awareness		10,000.00	1,300.00	5,000.00	-5,000.00
31-4-031-650-000	VMS Signs					0.00
31-4-031-700-000	Eclipse Expense	22,451.00	152,346.00	32,860.00		-152,346.00
31-4-031-800-000	Fair Stalls		275,000.00	5,228.00	270,000.00	-5,000.00
31-4-031-900-000	New Services - Misc	10,000.00				0.00
Total Lodging Tax Fund		1,498,482.00	1,725,541.00	1,030,308.00	1,526,890.00	-198,651.00

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COUNTY FAIR FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
32-4-032-100-001	Salaries	156,056.00	181,238.00	140,680.00	194,310.00	13,072.00
32-4-032-151-000	FICA/Medicare	11,889.00	13,865.00	10,481.00	15,222.00	1,357.00
32-4-032-152-000	Health Insurance	43,470.00	52,032.00	29,935.00	33,108.00	-18,924.00
32-4-032-153-000	Retirement	21,623.00	25,944.00	18,782.00	27,737.00	1,793.00
32-4-032-154-000	Workers Comp	6,711.00	7,358.00	5,513.00	9,014.00	1,656.00
32-4-032-155-000	Employers Share Voluntary	8.00	362.00	27.00	398.00	36.00
32-4-032-180-000	Cell Phone Stipend	233.00	420.00		-	-420.00
32-4-032-197-000	Overtime	1,690.00	6,225.00	1,924.00	4,666.00	-1,559.00
32-4-032-200-000	Telephone	3,805.00	4,200.00	3,624.00	3,900.00	-300.00
32-4-032-227-000	Postage	225.00	1,200.00		1,200.00	0.00
32-4-032-230-000	Bank Charges	3,221.00			-	0.00
32-4-032-310-000	Travel	6,152.00	7,420.00	3,437.00	5,570.00	-1,850.00
32-4-032-320-000	Training		2,200.00	1,868.00	2,200.00	0.00
32-4-032-330-000	Dues & Subscriptions	605.00	725.00	451.00	725.00	0.00
32-4-032-350-000	Professional Services	2,400.00		1,200.00	-	0.00
32-4-032-350-001	Contract Services	134.00	1,575.00	816.00	1,575.00	0.00
32-4-032-365-000	Printing & Design	838.00	2,000.00	357.00	1,500.00	-500.00
32-4-032-401-000	Office Equip Maint	3,525.00	6,600.00	2,714.00	6,000.00	-600.00
32-4-032-450-001	Facility Maint - Office	13,497.00	12,290.00	12,356.00	13,500.00	1,210.00
32-4-032-450-002	Facility Maint - Heritage	59,930.00	54,300.00	52,024.00	56,796.00	2,496.00
32-4-032-450-003	Facility Maint - Pavillion	13,360.00	8,856.00	3,134.00	9,456.00	600.00
32-4-032-450-004	Facility Maint - Rodeo	59,676.00	50,150.00	28,774.00	51,350.00	1,200.00
32-4-032-450-005	Facility Maint - Grassy	6,959.00	5,000.00	5,406.00	5,000.00	0.00
32-4-032-450-006	Facility Maint - Exhibit	12,065.00	16,890.00	13,225.00	16,890.00	0.00
32-4-032-450-007	Facility Maint - Restrooms	50.00			-	0.00
32-4-032-450-008	Facility Maint - Other	9,410.00	14,700.00	14,762.00	14,700.00	0.00
32-4-032-450-009	Facility Maint - Vehic/Equip	15,102.00	12,748.00	7,475.00	12,961.00	213.00
32-4-032-501-000	Office Supplies	2,731.00	3,000.00	5,398.00	3,000.00	0.00
32-4-032-503-000	Office Misc	651.00	3,175.00	1,436.00	2,750.00	-425.00
32-4-032-801-000	Cap Exp - Computer	2,498.00			-	0.00
32-4-032-802-000	Cap Exp - Furniture				-	0.00
32-4-032-803-000	Cap Exp - Equipment	19,432.00	80,000.00	60,905.00	33,000.00	-47,000.00
32-4-032-804-000	Cap Exp - Software	522.00	7,500.00	6,616.00	1,200.00	-6,300.00
32-4-032-805-000	Cap Exp - Vehicles		3,000.00	3,000.00	-	-3,000.00
32-4-032-806-000	Cap Exp - Construction	203,683.00	215,500.00	117,225.00	482,000.00	266,500.00
32-4-032-900-001	Fair - Advertising	24,298.00	20,000.00	18,867.00	20,000.00	0.00
32-4-032-900-002	Fair - Events & Shows	99,179.00	120,000.00	150,469.00	130,685.00	10,685.00
32-4-032-900-003	Fair - Contracts & Services	192,664.00	150,000.00	201,890.00	180,240.00	30,240.00
32-4-032-900-004	Fair - Judges	8,946.00	8,000.00	4,296.00	5,500.00	-2,500.00
32-4-032-900-005	Fair - Ribbons & Awards	9,422.00	12,000.00	22,226.00	15,000.00	3,000.00
32-4-032-900-006	Fair - Volunteers	6,026.00	4,400.00	2,570.00	4,525.00	125.00
32-4-032-900-007	Fair - Premiums	39,035.00	38,000.00	35,000.00	35,000.00	-3,000.00
32-4-032-900-008	Fair - Maint	2,641.00	2,000.00	3,222.00	2,000.00	0.00
32-4-032-900-009	Fair - Supplies	3,118.00	6,000.00	9,058.00	5,600.00	-400.00
32-4-032-900-010	Fair - Other Chgs & Fees		5,250.00		3,000.00	-2,250.00
32-4-032-900-011	Fair - Other	20,980.00	15,000.00	11,325.00	13,000.00	-2,000.00
32-4-032-910-000	Queen	10,025.00	5,000.00	2,555.00	9,000.00	4,000.00
32-4-032-920-000	4-H	18,785.00	15,000.00	19,504.00	15,000.00	0.00
32-4-032-950-000	Scholarships	1,750.00	1,500.00		1,500.00	0.00
32-4-032-990-001	Deposit Refund - Facility					0.00
32-4-032-990-002	Deposit Refund - Fair					0.00
32-4-032-999-000	Miscellaneous					0.00
Total Fair Fund		1,119,020.00	1,202,623.00	1,034,527.00	1,449,778.00	247,155.00

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LANDFILL CLOSURE FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
34-4-034-928-000	Geotech/Environ Mon					0.00
34-4-034-929-000	Closure const	923,951.00	1,313,481.00	928,866.00	1,244,556.00	-68,925.00
34-4-034-930-000	Closure Plan/Permit	90,902.00	150,034.00	2,009.00	23,865.00	-126,169.00
34-4-034-931-000	Op & Fac Plan/Permit	47,059.00	214,856.00	144,886.00	27,025.00	-187,831.00
34-4-034-932-000	Facility Const	320,762.00	2,303,063.00	257,822.00	5,251,071.00	2,948,008.00
34-4-034-998-000	Transfer to Fund 30				-	0.00
34-4-034-999-000	Miscellaneous	3,950.00	5,000.00	4,680.00	5,000.00	0.00
Total Landfill Closing Fund		1,386,624.00	3,986,434.00	1,338,263.00	6,551,517.00	2,565,083.00

2014 PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
38-4-038-900-000	South Park Loop	1,192,462.00	196,544.00	3,249.00	36,500.00	-160,044.00
38-4-038-999-000	Transfer to Fund 40	1,500,000.00				0.00
Total 2014 Pathways SPET Fund		2,692,462.00	196,544.00	3,249.00	36,500.00	-160,044.00

2014 FIRE/EMS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
39-4-039-900-000	Design/Planning/Eng St. 1	131,897.00	100,000.00	79,851.00		-100,000.00
39-4-039-902-000	Design/Planning/Eng St. 3	3,000.00	130,000.00		130,000.00	0.00
39-4-039-904-000	Remodel/Construction St. 1	2,911.00	1,863,857.00	904.00	2,096,288.00	232,431.00
Total 2014 Fire/EMS SPET Fund		137,808.00	2,093,857.00	80,755.00	2,226,288.00	132,431.00

2017 PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
40-4-040-900-000	S89 Path Reallocation		1,500,000.00	1,015.00	767,725.00	-732,275.00
40-4-040-999-000	Miscellaneous					0.00
Total 2017 Pathways SPET Fund		-	1,500,000.00	1,015.00	767,725.00	-732,275.00

2017 FIRE/EMS RENOVATION SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
41-4-041-108-000	Land Acquisition					0.00
41-4-041-999-000	Miscellaneous					0.00
Total 2017 Fire/EMS Renovation SPET Fund		-	-	-	-	0.00

2017 P&R RENOVATION SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
42-4-042-900-000	Mechanical Control System		315,000.00	195,461.00		-315,000.00
42-4-042-901-000	Pool Plaster		114,000.00	104,529.00		-114,000.00
42-4-042-902-000	Aquatic Mushroom		6,000.00			-6,000.00
42-4-042-903-000	General Aquatic Repair		5,000.00			-5,000.00
42-4-042-904-000	Design Build		20,000.00			-20,000.00
42-4-042-905-000	Admin/Lobby/Entrance			2,633.00	555,625.00	555,625.00
42-4-042-090€000	Locker Room				356,000.00	356,000.00
42-4-042-907-000	Slide Tower				300,000.00	300,000.00
42-4-042-908-000	Exterior Stucco/Roof				100,000.00	100,000.00
42-4-042-909-000	A&E				125,000.00	125,000.00
42-4-042-910-000	General				200,000.00	200,000.00
42-4-042-911-000	Hot Tub				100,000.00	100,000.00
42-4-042-999-000	Miscellaneous					0.00
Total 2017 P&R Renovations SPET Fund		-	460,000.00	302,623.00	1,736,625.00	1,276,625.00

2017 P&R HOUSING SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
43-4-043-900-000						0.00
43-4-043-999-000	Miscellaneous					0.00
Total 2017 P&R Housing SPET Fund		-	-	-	-	0.00

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CAPITAL FUND RESERVE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
37-4-037-001-002	BCC Chambers AV Upgrade	5,597.00			-	0.00
37-4-037-002-001	Election Equipment	1,187.00	19,380.00	11,390.00		-19,380.00
37-4-037-004-001	Assessor Vehicle	25,903.00			0.00	0.00
37-4-037-004-002	Oblique Photography				175,000.00	175,000.00
37-4-037-005-001	SO Vehicles	198,516.00	150,000.00	119,626.00	220,000.00	70,000.00
37-4-037-005-002	Jail Gates					0.00
37-4-037-005-003	Jail Elevator	49,306.00			70,000.00	70,000.00
37-4-037-005-004	Jail Floor Drain				7,000.00	7,000.00
37-4-037-005-005	SO Security Video System	31,361.00				0.00
37-4-037-005-006	SO IT Capital				10,000.00	10,000.00
37-4-037-005-007	SO Mobile Radio					0.00
37-4-037-005-008	Jail HVAC		22,000.00	16,305.00		-22,000.00
37-4-037-005-009	SO Portable Radios	5,309.00				0.00
37-4-037-005-010	SO Court Security		18,950.00	18,170.00		-18,950.00
37-4-037-005-011	SO Door Locks		27,000.00			-27,000.00
37-4-037-005-012	SO SAN Storage		10,000.00	8,173.00		-10,000.00
37-4-037-005-050	SAR Capital	88,488.00	12,000.00	12,794.00	35,150.00	23,150.00
37-4-037-005-051	SAR Bldg Remodel		132,420.00	36,014.00		-132,420.00
37-4-037-007-001	Communications Console	335,169.00				0.00
37-4-037-007-002	Mobile communications		20,567.00	20,572.00		-20,567.00
37-4-037-008-001	Engineer Vehicles					0.00
37-4-037-008-002	Old Library Floor/Reconfig			38,322.00		0.00
37-4-037-008-003	Safe Wildlife Crossings	69,012.00	86,000.00	31,787.00	150,000.00	64,000.00
37-4-037-008-004	Old Library Office Move	16,840.00		2,611.00		0.00
37-4-037-008-005	Leigh Creek Bridge Design		50,000.00	5,143.00		-50,000.00
37-4-037-008-006	So Park Underpass Design					0.00
37-4-037-008-007	Hoback Jct Pk&Ride Curb		90,000.00			-90,000.00
37-4-037-008-008	Park & Ride Study	25,000.00	25,000.00			-25,000.00
37-4-037-008-009	State Line Road	839,836.00				0.00
37-4-037-008-010	Structural Assessment		16,000.00	89,137.00		-16,000.00
37-4-037-008-011	Stateline Rd/Leigh Ck		1,500,000.00		1,500,000.00	0.00
37-4-037-008-012	Fish Creek Rd		1,000,000.00	13,488.00	100,000.00	-900,000.00
37-4-037-008-013	Cattlements Bridge		400,000.00	217,746.00	250,000.00	-150,000.00
37-4-037-008-014	Alta House Drainage		40,000.00			-40,000.00
37-4-037-008-015	Traffic Modeling		50,000.00	52,525.00		-50,000.00
37-4-037-008-016	Game Creek Road				0.00	0.00
37-4-037-008-017	Von Gontard Wildlife Fence				85,000.00	85,000.00
37-4-037-008-018	Tribal Trails MOU				400,000.00	400,000.00
37-4-037-008-019	Sewer Mapping Project				0.00	0.00
37-4-037-008-020	Gros Ventre Rd FLAP Mtch				40,000.00	40,000.00
37-4-037-009-001	Coroner Vehicles	79,747.00				0.00
37-4-037-009-002	Adams Cyn Coroner Ofc Rem					0.00
37-4-037-014-001	R&L Vehicles/Equip	29,823.00	30,000.00	30,000.00	15,740.00	-14,260.00
37-4-037-014-002	Henry's Road	202,341.00				0.00
37-4-037-014-003	TC Stockpile Facility				400,000.00	400,000.00
37-4-037-014-004	Buffalo Valley Rd/Buffalo For	173,721.00				0.00
37-4-037-014-005	BLM #10 Enhancements	31,817.00				0.00
37-4-037-014-006	Paving Projects		350,000.00	145,595.00		-350,000.00
37-4-037-014-007	Parking Lot Sealing		100,000.00	90,063.00		-100,000.00
37-4-037-014-008	Survey Equipment		10,610.00	10,602.00		-10,610.00
37-4-037-014-009	Spring Gulch Paving		450,000.00	88,264.00	500,000.00	50,000.00
37-4-037-014-010	Alta North Paving				400,000.00	400,000.00
37-4-037-014-011	Wilson West St Paving				60,000.00	60,000.00
37-4-037-014-012	Moulton Loop				0.00	0.00
37-4-037-018-001	PH Vehicles				26,000.00	26,000.00
37-4-037-018-002	PH Bldg Maint	17,486.00	25,000.00	208.00		-25,000.00
37-4-037-018-003	PH Equipment	14,506.00				0.00
37-4-037-021-001	IT Vehicles					0.00
37-4-037-021-002	IT Shared Storage					0.00
37-4-037-021-003	IT - Sign on system				0.00	0.00
37-4-037-021-004	IT - Wireless Upgrade				26,000.00	26,000.00
37-4-037-021-005	IT - Door Access		100,000.00	23,068.00	200,000.00	100,000.00
37-4-037-021-006	IT - Phone Syst Upgrade				45,000.00	45,000.00
37-4-037-021-007	IT - Office 365 Migration	6,718.00				0.00
37-4-037-021-008	IT - Data Center Move	51,841.00	100,000.00	6,892.00	120,000.00	20,000.00
37-4-037-021-009	WYCATS Server	9,699.00				0.00
37-4-037-022-001	Planning/Bldg Vehicles	47,000.00	28,500.00	40,563.00		-28,500.00
37-4-037-022-002	Planning Scanner		36,500.00	33,890.00		-36,500.00
37-4-037-022-003	Planning Modeling Software				10,000.00	10,000.00
37-4-037-032-002	EOC AC					0.00
37-4-037-032-003	EOC Sirens	17,249.00			50,000.00	50,000.00

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CAPITAL FUND RESERVE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
37-4-037-032-004	EOC Door Security	5,290.00	6,500.00			-6,500.00
37-4-037-032-005	EOC Consolette Radios	12,626.00	14,000.00			-14,000.00
37-4-037-032-006	EOC APX Portable Radio	6,886.00	16,500.00			-16,500.00
37-4-037-032-007	EOC Repeater		7,500.00			-7,500.00
37-4-037-035-001	Pathways Vehicles					0.00
37-4-037-035-002	Pathway Repair/Maint	32,473.00		875.00	35,000.00	35,000.00
37-4-037-035-003	Data Collection Devices				0.00	0.00
37-4-037-035-004	Signage/Pavement Marking	3,216.00			15,000.00	15,000.00
37-4-037-035-005	Teton Pass FLAP Match		36,019.00		124,782.00	88,763.00
37-4-037-035-006	Culvert/Tunnel Repair	7,700.00	5,000.00		5,000.00	0.00
37-4-037-035-007	Melody Internal Repair				40,000.00	40,000.00
37-4-037-035-008	Wilson Bridge Approach	194,970.00	329,454.00	46,781.00	451,993.00	122,539.00
37-4-037-035-009	Wilson Bridge - TOJ	159,521.00	254,350.00	38,275.00	354,609.00	100,259.00
37-4-037-035-010	Pathways Sealcoating	106,105.00			140,000.00	140,000.00
37-4-037-035-011	Jackson South	2,071.00				0.00
37-4-037-035-012	Broadway Grant Match	3,862.00	106,251.00	100,000.00	12,389.00	-93,862.00
37-4-037-035-013	TOJ/TV Pathway		146,890.00	10,998.00	65,000.00	-81,890.00
37-4-037-035-014	WY22 Pocket Park		10,000.00	10,000.00	6,000.00	-4,000.00
37-4-037-035-015	WY22 Wilson to Snake Rvr	7,692.00	55,000.00	13,036.00	200,000.00	145,000.00
37-4-037-035-016	Gros Ventre Bank Stabilize				150,000.00	150,000.00
37-4-037-036-001	Facilities Vehicles					0.00
37-4-037-036-002	Employee Hsing Planning				20,000.00	20,000.00
37-4-037-036-003	Employee Housing Remodel					0.00
37-4-037-036-004	Rafter J Daycare Lighting				7,500.00	7,500.00
37-4-037-036-005	Courthouse Carpet	30,000.00			0.00	0.00
37-4-037-036-006	Sidewalk Replacement	2,464.00	39,536.00	42,329.00	25,000.00	-14,536.00
37-4-037-036-007	SAR Fire control System		30,000.00	9,200.00	7,500.00	-22,500.00
37-4-037-036-008	SAR Hanger Vent System	5,583.00	20,000.00		20,000.00	0.00
37-4-037-036-009	Admin A/C Update	72,580.00				0.00
37-4-037-036-010	GSB A/C Update				10,000.00	10,000.00
37-4-037-036-011	Old Library Log Refinish	4,152.00				0.00
37-4-037-036-012	Juvenile Crisis Shelter paint					0.00
37-4-037-036-014	Building Paint				15,000.00	15,000.00
37-4-037-036-015	Jail Lobby Remodel		25,000.00	2,900.00		-25,000.00
37-4-037-036-016	Admin Bldg IT retrofit		140,500.00	11,169.00	131,600.00	-8,900.00
37-4-037-036-017	Courthouse Security		8,000.00	4,815.00	50,000.00	42,000.00
37-4-037-036-018	Animal Shelter Boiler Replc		45,000.00	22,666.00		-45,000.00
37-4-037-036-019	Maint Mgmt System				35,000.00	35,000.00
37-4-037-036-020	GSB Fire Alarm System				25,000.00	25,000.00
37-4-037-036-021	Dist Ct Lighting				7,500.00	7,500.00
37-4-037-036-022	Circuit Court Office Wall				0.00	0.00
37-4-037-036-023	EOC Fire Alarm Panel Rpl				8,000.00	8,000.00
37-4-037-036-024	Horse Creek Demolition				125,000.00	125,000.00
37-4-037-036-025	Health Bldg Flooring				30,000.00	30,000.00
37-4-037-036-026	PH Fire Alarm Panel Repl				12,000.00	12,000.00
37-4-037-036-027	PH Deck Repair				15,000.00	15,000.00
37-4-037-036-028	Bldg Signage				0.00	0.00
37-4-037-036-029	CLC Mercill HVAC BAS				17,000.00	17,000.00
37-4-037-037-001	Fleet Vehicles					0.00
37-4-037-037-002	Budge Slide					0.00
37-4-037-037-100	Property Acquisition				1,300,000.00	1,300,000.00
37-4-037-037-900	Energy Mitigation Projects	696,520.00	150,000.00	270,768.00	110,000.00	-40,000.00
37-4-037-130-001	Fire/EMS Capital	7,399.00	33,825.00	4,122.00	165,900.00	132,075.00
37-4-037-170-001	Grove Contribution	120,527.00	1,196,485.00	16,608.00	1,179,000.00	-17,485.00
37-4-037-170-002	Housing Supply Plan		1,000,000.00	1,000,000.00	1,000,000.00	0.00
37-4-037-190-001	P&R Capital	294,933.00	1,450,240.00	297,335.00	1,925,249.00	475,009.00
37-4-037-900-000	Emerg Capital Reserve		40,000.00	40,000.00		-40,000.00
37-4-037-900-001	Capital Reserve/Bldg					0.00
37-4-037-950-000	Emerg Ops Reserve					0.00
37-4-037-999-000	Transfer to other funds					0.00
37-4-037-999-001	Transfer from other funds					0.00
Total Capital Fund		4,150,042.00	10,065,977.00	3,104,825.00	12,735,912.00	2,669,935.00

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FUND TOTALS	FY2017 ACTUAL	FY2018 BUDGET	FY2018 YTD	FY2019 ADOPTED	FY2019 DIFFERENCE
FUND 10 TOTAL	39,366,802.00	41,106,146.00	34,611,388.00	43,043,073.00	1,936,927.00
FUND 11 TOTAL	1,927,179.00	1,244,927.00	691,214.00	1,216,597.00	-28,330.00
FUND 12 TOTAL	3,065,307.00	4,914,949.00	2,465,490.00	1,889,660.00	-3,025,289.00
FUND 13 TOTAL	4,008,550.00	4,270,734.00	3,501,111.00	4,731,905.00	461,171.00
FUND 14 TOTAL	-	8,300,000.00	5,599,683.00	14,217,765.00	5,917,765.00
FUND 16 TOTAL	367,622.00	179,170.00	77,321.00	553,237.00	374,067.00
FUND 17 TOTAL	592,932.00	554,981.00	514,869.00	611,446.00	56,465.00
FUND 18 TOTAL	1,012,574.00	1,458,000.00	1,180,775.00	1,795,000.00	337,000.00
FUND 19 TOTAL	5,724,224.00	10,794,050.00	5,050,069.00	9,066,466.00	-1,727,584.00
FUND 27 TOTAL	53,532.00	39,470.00	18,097.00	0.00	-39,470.00
FUND 28 TOTAL	23,157.00	50,000.00	16,164.00	0.00	-50,000.00
FUND 29 TOTAL	55,711.00	400,000.00	172.00	400,000.00	0.00
FUND 30 TOTAL	5,480,928.00	5,810,201.00	4,753,826.00	5,540,097.00	-270,104.00
FUND 31 TOTAL	1,498,482.00	1,725,541.00	1,030,308.00	1,526,890.00	-198,651.00
FUND 32 TOTAL	1,119,020.00	1,202,623.00	1,034,527.00	1,449,778.00	247,155.00
FUND 34 TOTAL	1,386,624.00	3,986,434.00	1,338,263.00	6,551,517.00	2,565,083.00
FUND 38 TOTAL	2,692,462.00	196,544.00	3,249.00	36,500.00	-160,044.00
FUND 39 TOTAL	137,808.00	2,093,857.00	80,755.00	2,226,288.00	132,431.00
FUND 40 TOTAL	0.00	1,500,000.00	1,015.00	767,725.00	-732,275.00
FUND 41 TOTAL	0.00	0.00	0.00	0.00	0.00
FUND 42 TOTAL	0.00	460,000.00	302,623.00	1,736,625.00	1,276,625.00
FUND 43 TOTAL	0.00	0.00	0.00	0.00	0.00
FUND 37 TOTAL	4,150,042.00	10,065,977.00	3,104,825.00	12,735,912.00	2,669,935.00
GRAND TOTAL ALL FUNDS	72,662,956.00	100,353,604.00	65,375,744.00	110,096,481.00	9,742,877.00

TETON COUNTY
FY 2018 BUDGET
6/11/2018

	FY2018 BUDGET		FY2019 BUDGET	
County Commissioners	892,263.00		738,387.00	
County Clerk	987,741.00		1,102,150.00	
County Treasurer	739,216.00		729,669.00	
County Assessor	622,442.00		663,091.00	
General Administration	6,405,000.00		5,238,130.00	
General Services	0.00		200,694.00	
Information Systems	486,576.00		572,285.00	
Human Resources	401,963.00		440,379.00	
Facilities Maintenance	1,186,134.00		1,203,595.00	
Administration	11,721,335.00	35.33%	10,888,380.00	33.21%
Planning & Building	1,739,469.00		1,818,167.00	
Community Development	3,633,670.00		3,983,938.00	
Community Development	5,373,139.00	16.20%	5,802,105.00	17.70%
County Coroner	203,767.00		212,374.00	
Agricultural - Extension	201,947.00		184,661.00	
Human Services	1,345,474.00		1,463,577.00	
Public/Environmental Health	1,448,917.00		1,586,726.00	
Health Officer	6,930.00		7,230.00	
WIC	35,555.00		10,822.00	
Health & Human Services	3,242,590.00	9.77%	3,465,390.00	10.57%
County Attorney	1,249,930.00		1,263,815.00	
Clerk of Court	587,522.00		640,498.00	
Circuit Court	4,000.00		4,000.00	
Drug Court	159,405.00		146,153.00	
Justice	2,000,857.00	6.03%	2,054,466.00	6.27%
County Engineer	1,065,344.00		1,053,369.00	
Road & Bridge	1,651,847.00		1,711,509.00	
Pathways (Operations)	167,450.00		171,525.00	
Infrastructure	2,884,641.00	8.70%	2,936,403.00	8.96%
County Sheriff	4,608,861.00		4,503,506.00	
Sheriff Communications	1,394,771.00		1,170,516.00	
Board of Prisoners/Jail	1,625,991.00		1,727,199.00	
Emergency Management	323,155.00		234,292.00	
Public Safety	7,952,778.00	23.97%	7,635,513.00	23.29%
TOTAL OPERATIONS	33,175,340.00		32,792,257.00	
Exactions	10,000.00		-	
Capital Projects	4,875,977.00		8,519,312.00	
General Projects	246,658.00		258,814.00	
Contingency	2,424,389.00		1,414,500.00	
Reserve	373,782.00		68,190.00	
TOTAL SPECIAL PROJECTS	7,930,806.00	19.29%	10,260,816.00	23.84%
TOTAL GENERAL FUND	41,106,146.00		43,043,073.00	

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

Fire Fund	1,244,927.00	1,216,597.00
Grant Fund	4,914,949.00	1,889,660.00
Fire / EMS Fund	4,270,734.00	4,731,905.00
SPET Fund	8,300,000.00	14,217,765.00
E911 Fund	179,170.00	553,237.00
Housing Authority Fund	554,981.00	611,446.00
County Road Fund	1,458,000.00	1,795,000.00
Parks & Rec Fund	10,794,050.00	9,066,466.00
Pathways SPET 2010	39,470.00	-
Wilson Park SPET 2010	50,000.00	-
Parks & Rec SPET 2010	400,000.00	400,000.00
Integrated Solid Waste	5,810,201.00	5,540,097.00
Lodging Tax Fund	1,725,541.00	1,526,890.00
Fair Fund	1,202,623.00	1,449,778.00
Landfill Closing Fund	3,986,434.00	6,551,517.00
2014 Pathways SPET Fund	196,544.00	36,500.00
2014 Fire/EMS SPET Fund	2,093,857.00	2,226,288.00
2017 Pathways SPET Fund	1,500,000.00	767,725.00
2017 Fire/EMS SPET Fund	0.00	-
2017 P&R Reno SPET Fnd	460,000.00	1,736,625.00
2017 P&R Hsng SPET Fnd	0.00	-
Capital Fund	10,065,977.00	12,735,912.00
TOTAL REVENUE FUNDS	59,247,458.00	67,053,408.00
TOTAL ALL FUNDS	100,353,604.00	110,096,481.00

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

	FY2018 BUDGET	FY2019 BUDGET	FY2019 REVENUE
GENERAL OPERATIONS			
<i>Administration</i>	11,721,335.00	10,888,380.00	
<i>Community Development</i>	5,373,139.00	5,802,105.00	
<i>Health & Human Services</i>	3,242,590.00	3,465,390.00	
<i>Justice</i>	2,000,857.00	2,054,466.00	
<i>Infrastructure</i>	2,884,641.00	2,936,403.00	
<i>Public Safety</i>	7,952,778.00	7,635,513.00	
	33,175,340.00	32,782,257.00	41,933,073.00
		OPERATIONS SURPLUS/(DEFICIT)	9,150,816.00
		<i>less Pathways, Capital, General & Contingency</i>	
		REVENUES SURPLUS/(DEFICIT)	9,150,816.00
		<i>Capital use of Reversion</i>	1,000,000.00
		<i>Operations use of Reversion</i>	0.00
		<i>Use of Restricted Energy Mitigation Funds</i>	110,000.00
		<i>Use of Restricted TOJ/TV Pathway Funds</i>	
<i>Exactions</i>	10,000.00	0.00	
<i>Capital Projects</i>	4,875,977.00	8,519,312.00	
<i>General Projects</i>	246,658.00	258,814.00	
<i>Contingency</i>	2,424,389.00	1,414,500.00	
<i>OP/Cap Stabilization</i>	373,782.00	68,190.00	
	7,930,806.00	10,260,816.00	10,260,816.00
GRAND TOTALS	41,106,146.00	43,043,073.00	43,043,073.00
TOTAL SURPLUS/(DEFICIT)		0.00	

**TETON COUNTY
FY 2018 BUDGET
6/11/2018**

Contingency Fund	FY2018		FY2019
R & L	400,000.00	R & L	425,000.00
Litigation	200,000.00	Litigation	200,000.00
Trans Plan	60,000.00	Trans Plan	
Salary Adj	-	Planning ProfSvc	7,500.00
Disp/Jail OT	75,000.00	Disp/Jail OT	220,000.00
Procurement	100,000.00	P&R Wing 3	
Bldg Insp	100,000.00	START	500,000.00
		Atty IT	50,000.00
		IT OT	2,000.00
		IT Prof Svc	10,000.00
Misc	568,266.00		
Subtotal	1,503,266.00		1,414,500.00
% reduction	0.00		0.00
Misc			
Subtotal	1,503,266.00		1,414,500.00
Subtotal	0.00		0.00
TOTAL CONTINGENCY	1,503,266.00		1,414,500.00