

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>DEPARTMENT GENERAL FUND</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
County Commissioners	629,655.00	681,463.00	656,343.00	735,152.00	53,689.00
County Clerk	845,254.00	799,536.00	754,199.00	908,019.00	108,483.00
County Treasurer	498,665.00	523,310.00	503,264.00	533,451.00	10,141.00
County Assessor	432,807.00	485,666.00	424,378.00	490,967.00	5,301.00
County Sheriff	3,597,034.00	3,592,602.00	3,408,691.00	3,600,799.00	8,197.00
County Attorney	975,494.00	979,725.00	960,308.00	986,111.00	6,386.00
Sheriff Communications	658,857.00	792,758.00	754,820.47	995,469.00	202,711.00
County Engineer	442,200.00	431,978.00	353,165.00	411,173.00	-20,805.00
County Coroner	160,663.00	107,476.00	94,629.00	127,139.00	19,663.00
Agricultural-Extension	141,955.00	164,552.00	141,291.00	162,347.00	-2,205.00
Clerk of Court	746,086.00	782,657.00	714,910.00	776,247.00	-6,410.00
Justice/Circuit Court	64,418.00	36,924.00	31,284.00	10,600.00	-26,324.00
General Administration	4,843,967.00	5,714,800.00	5,460,104.00	5,442,000.00	-272,800.00
Road & Bridge	1,799,702.00	1,705,252.00	1,542,507.00	1,528,028.00	-177,224.00
Board of Prisoners/Jail	1,397,961.00	1,482,983.00	1,329,608.00	1,458,385.00	-24,598.00
Human Services	967,169.00	1,020,953.00	998,701.00	1,056,657.00	35,704.00
Exactions	96,568.00	0.00	0.00	0.00	0.00
Public & Environmental Health	837,099.00	978,580.00	819,225.00	952,551.00	-26,029.00
County Health Officer	6,930.00	7,480.00	7,227.00	7,230.00	-250.00
Information Systems	422,395.00	435,407.00	413,859.00	464,977.00	29,570.00
Planning & Building	1,175,995.00	1,296,847.00	1,258,383.00	1,210,290.00	-86,557.00
Energy Efficiency	40,847.00	0.00	-	0.00	0.00
WIC	30,744.00	45,412.00	31,108.00	44,501.00	-911.00
Community Development	3,548,842.00	3,537,196.82	3,431,001.00	2,725,539.00	-811,657.82
Emergency Management	170,928.00	189,809.00	175,495.00	198,779.00	8,970.00
Pathways	36,499.00	374,903.00	279,716.00	479,624.00	104,721.00
Facilities Maintenance	841,926.00	914,729.00	890,929.00	910,069.00	-4,660.00
Capital Projects	306,820.00	677,863.00	578,690.00	1,488,558.00	810,695.00
General Projects	110,661.00	310,055.00	270,206.00	238,255.00	-71,800.00
SRSC LOC Sight Draft	0.00	1,197,994.00	840,369.00	293,478.00	-904,516.00
Contingency	0.00	407,790.00	0.00	439,500.00	31,710.00
Reserve	0.00	10,183,749.00	4,919,384.00	5,254,365.00	-4,929,384.00
<b>Fund Total</b>	<b>25,828,141.00</b>	<b>39,860,449.82</b>	<b>32,043,794.47</b>	<b>33,930,260.00</b>	<b>-5,930,189.82</b>

<b>DEPARTMENT REVENUE FUNDS</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
Fire Fund	681,775.00	2,305,313.00	565,726.00	1,161,430.00	-1,143,883.00
Grant Fund	4,746,023.00	5,415,725.14	3,186,783.00	1,264,007.00	-4,151,718.14
Fire / EMS Fund	2,196,768.00	3,924,226.20	2,327,996.00	2,679,098.00	-1,245,128.20
SPET Fund	0.00	0.00	0.00	0.00	0.00
P & R SPET Fund	0.00	0.00	0.00	0.00	0.00
E911 Fund	189,039.00	1,256,935.00	190,962.00	894,078.00	-362,857.00
Housing Authority Fund	568,600.00	1,116,853.00	768,600.00	484,000.00	-632,853.00
County Road Fund	76,939.00	3,342,154.00	1,119,307.00	1,294,900.00	-2,047,254.00
Parks & Rec Fund	3,165,776.00	4,195,833.23	3,775,733.00	4,454,894.00	259,060.77
Daycare SPET Fund	691,890.00	2,697,069.00	-3,616.00	0.00	-2,697,069.00
Pathways SPET Fund	18,386.00	98,279.00	66,775.00	0.00	-98,279.00
Museum SPET Fund	0.00	0.00	0.00	0.00	0.00
Housing SPET Fund	0.00	0.00	0.00	0.00	0.00
Trash Transfer SPET Fund	0.00	1,379,204.00	0.00	0.00	-1,379,204.00
P & R SPET Fund 2006	206,355.00	0.00	0.00	0.00	0.00
Fire/EMS SPET 2010	335,407.00	932,179.00	694,498.00	0.00	-932,179.00
Pathways SPET 2010	0.00	797,358.00	788,417.00	0.00	-797,358.00
Wilson Park SPET 2010	0.00	75,774.00	8,713.00	0.00	-75,774.00
Parks & Rec SPET 2010	103,602.00	474,080.00	286,120.00	0.00	-474,080.00
Integrated Solid Waste	3,292,349.00	4,145,978.00	3,081,070.00	4,017,004.00	-128,974.00
Lodging Tax Fund	0.00	702,500.00	384,300.00	712,500.00	10,000.00
Special Fair Fund	0.00	387,848.81	168,652.00	897,395.00	509,546.19
Fair SPET Fund	0.00	0.00	0.00	443,075.00	443,075.00
Capital Reserve Fund	0.00	4,929,384.00	0.00	4,950,864.00	21,480.00
<b>Revenue Funds Total</b>	<b>16,272,909.00</b>	<b>38,176,693.38</b>	<b>17,410,036.00</b>	<b>23,253,245.00</b>	<b>-14,923,448.38</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COMMISSIONERS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-001-100-001	Commission Salaries	184,764.00	187,500.00	187,500.00	187,500.00	0.00
10-4-001-100-002	Administrator Salary	115,000.00	115,000.00	115,000.00	115,000.00	0.00
10-4-001-100-003	Staff Salaries	135,232.00	140,666.00	134,027.00	167,199.00	26,533.00
10-4-001-151-000	FICA/Medicare	31,395.00	33,886.00	31,647.00	35,932.00	2,046.00
10-4-001-152-000	Health Insurance	20,693.00	20,878.00	18,130.00	23,904.00	3,026.00
10-4-001-153-000	Retirement	54,138.00	56,211.00	55,395.00	59,605.00	3,394.00
10-4-001-154-000	Workers Comp	3,992.00	5,981.00	3,473.00	6,670.00	689.00
10-4-001-155-000	Employer Share Voluntary	446.00	886.00	338.00	939.00	53.00
10-4-001-180-000	Cell Phone Stipend	900.00	720.00	1,080.00	2,160.00	1,440.00
10-4-001-190-000	Extra Hire					0.00
10-4-001-195-000	Housing Allowance					0.00
10-4-001-199-000	Car Allowance	750.00	750.00	3,375.00	6,000.00	5,250.00
10-4-001-200-000	Telephone	1,859.00	1,200.00	2,455.00	900.00	-300.00
10-4-001-310-000	Travel	4,324.00	6,271.00	6,741.00	10,625.00	4,354.00
10-4-001-310-002	Meetings & Events	1,339.00	2,900.00	2,688.00	2,900.00	0.00
10-4-001-320-000	Training	608.00	2,909.00	1,137.00	4,895.00	1,986.00
10-4-001-330-000	Dues & Subscriptions	2,516.00	3,195.00	2,982.00	10,080.00	6,885.00
10-4-001-350-000	Professional Services	8,900.00	2,000.00	-	26,800.00	24,800.00
10-4-001-350-001	TC Scenic Preserve Trust			-		0.00
10-4-001-350-002	Records Mgmt Fellowship			-		0.00
10-4-001-403-000	Xerox Maint	9,447.00	9,860.00	9,984.00	10,160.00	300.00
10-4-001-404-000	Printer Maint			-		0.00
10-4-001-501-000	Office Supplies	1,403.00	1,800.00	852.00	2,000.00	200.00
10-4-001-801-000	Cap Exp - Computer	101.00	4,600.00	2,520.00	4,000.00	-600.00
10-4-001-802-000	Cap Exp - Furniture			439.00	500.00	500.00
10-4-001-803-000	Cap Exp - Equipment	206.00	12,400.00	8,413.00	300.00	-12,100.00
10-4-001-804-000	Cap Exp - Software	372.00	820.00	540.00	1,040.00	220.00
10-4-001-900-000	WCCA	12,878.00	16,955.00	16,955.00	18,293.00	1,338.00
10-4-001-905-000	WCCA Conference Host		5,325.00	5,325.00	2,500.00	-2,825.00
10-4-001-906-000	Employee Recognition	1,970.00	2,250.00	918.00	2,250.00	0.00
10-4-001-910-000	Project Account	6,309.00	2,200.00	2,174.00	10,000.00	7,800.00
10-4-001-911-000	Recruiting		2,000.00	424.00	2,000.00	0.00
10-4-001-950-000	Scholarship	29,151.00	41,000.00	40,906.00	20,000.00	-21,000.00
10-4-001-999-000	Miscellaneous	962.00	1,300.00	925.00	1,000.00	-300.00
	<b>Total Commissioner</b>	<b>629,655.00</b>	<b>681,463.00</b>	<b>656,343.00</b>	<b>735,152.00</b>	<b>53,689.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY CLERK</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-002-100-001	County Clerk Salary	75,000.00	75,000.00	75,000.00	77,500.00	2,500.00
10-4-002-100-003	Deputy Salaries	464,618.00	424,248.00	419,127.00	435,924.00	11,676.00
10-4-002-151-000	FICA/Medicare	39,687.00	40,029.00	35,357.00	41,572.00	1,543.00
10-4-002-152-000	Health Insurance	31,401.00	38,136.00	33,794.00	39,600.00	1,464.00
10-4-002-153-000	Retirement	66,897.00	66,401.00	62,431.00	65,154.00	-1,247.00
10-4-002-154-000	Workers Comp	1,470.00	1,345.00	1,126.00	1,352.00	7.00
10-4-002-155-000	Employers Share Voluntary	817.00	897.00	683.00	872.00	-25.00
10-4-002-190-000	Extra Hire	19,733.00		-	30,000.00	30,000.00
10-4-002-200-000	Telephone	2,792.00	3,000.00	2,743.00	2,700.00	-300.00
10-4-002-290-000	Rent	845.00	-	-		0.00
10-4-002-310-000	Travel	7,857.00	9,200.00	9,134.00	8,000.00	-1,200.00
10-4-002-320-000	Training	1,614.00	8,300.00	8,384.00	1,000.00	-7,300.00
10-4-002-330-000	Dues & Subscriptions	1,632.00	1,200.00	1,482.00	1,200.00	0.00
10-4-002-350-000	Professional Services		3,000.00	6,289.00	3,000.00	0.00
10-4-002-401-000	Hardware Maintenance	12,103.00	12,000.00	12,000.00	12,000.00	0.00
10-4-002-402-000	Software Maintenance	21,719.00	20,667.00	20,036.00	21,020.00	353.00
10-4-002-403-000	Xerox Maintenance	10,920.00	11,010.00	11,279.00	10,000.00	-1,010.00
10-4-002-404-000	Typewriter/Printer Maintenan	1,661.00	2,750.00	34.00	2,750.00	0.00
10-4-002-501-001	Office Supplies-Land	18,336.00	23,500.00	16,213.00	28,000.00	4,500.00
10-4-002-501-002	Office Supplies-Elections	3,573.00	5,000.00	4,221.00	5,000.00	0.00
10-4-002-501-003	Office Supplies-Titles	5,172.00	8,650.00	8,798.00	8,250.00	-400.00
10-4-002-502-000	Xerox Supplies					0.00
10-4-002-503-000	Other Supplies - Election	9,001.00	18,000.00	9,512.00	20,000.00	2,000.00
10-4-002-801-000	Cap Exp - Computer	2,474.00	7,500.00	3,480.00	10,800.00	3,300.00
10-4-002-802-000	Cap Exp - Furniture		1,000.00	1,344.00		-1,000.00
10-4-002-803-000	Cap Exp - Equipment		11,450.00	5,896.00	22,325.00	10,875.00
10-4-002-804-000	Cap Exp - Software		360.00		500.00	140.00
10-4-002-900-000	Data Processing DAFC					0.00
10-4-002-901-000	Election Boards	37,927.00			46,500.00	46,500.00
10-4-002-902-000	Election Support	8,002.00			10,000.00	10,000.00
10-4-002-905-000	TOJ Election					0.00
10-4-002-997-000	Redistricting Expense		1,429.00	1,494.00		-1,429.00
10-4-002-998-000	WACO Expense		1,964.00	1,962.00	2,000.00	36.00
10-4-002-999-000	Miscellaneous	3.00	3,500.00	2,380.00	1,000.00	-2,500.00
	<b>Total County Clerk</b>	<b>845,254.00</b>	<b>799,536.00</b>	<b>754,199.00</b>	<b>908,019.00</b>	<b>108,483.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY TREASURER</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-003-100-001	Treasurer Salary	75,000.00	75,000.00	75,000.00	77,500.00	2,500.00
10-4-003-100-003	Deputy Salaries	284,553.00	285,237.00	283,160.00	293,076.00	7,839.00
10-4-003-151-000	FICA/Medicare	26,248.00	28,041.00	25,752.00	28,349.00	308.00
10-4-003-152-000	Health Insurance	19,555.00	21,240.00	19,762.00	24,391.00	3,151.00
10-4-003-153-000	Retirement	44,707.00	46,525.00	45,460.00	47,026.00	501.00
10-4-003-154-000	Workers Comp	934.00	953.00	755.00	938.00	-15.00
10-4-003-155-000	Employers Share Voluntary	571.00	734.00	593.00	741.00	7.00
10-4-003-190-000	Extra Hire					0.00
10-4-003-200-000	Telephone	1,471.00	1,500.00	1,625.00	1,500.00	0.00
10-4-003-227-000	Postage & Permits	8,350.00	10,633.00	8,487.00	9,500.00	-1,133.00
10-4-003-310-000	Travel	1,658.00	3,000.00	1,785.00	3,000.00	0.00
10-4-003-320-000	Training	525.00	3,000.00	530.00	3,000.00	0.00
10-4-003-330-000	Dues & Subscriptions	1,781.00	2,000.00	1,792.00	2,000.00	0.00
10-4-003-350-000	Professional Services	12,615.00	14,300.00	14,834.00	11,000.00	-3,300.00
10-4-003-401-000	Hardware Maintenance	5,365.00	6,000.00	4,730.00	6,000.00	0.00
10-4-003-402-000	Software Maintenance	7,520.00	6,187.00	6,187.00	7,520.00	1,333.00
10-4-003-405-000	Equipment Maintenance	375.00	460.00	457.00	460.00	0.00
10-4-003-501-000	Office Supplies	6,587.00	12,000.00	6,824.00	10,000.00	-2,000.00
10-4-003-803-000	Cap Exp - Equipment	850.00	4,250.00	4,035.00	6,750.00	2,500.00
10-4-003-804-000	Cap Exp - Software		2,250.00	1,496.00	700.00	-1,550.00
	<b>Total County Treasurer</b>	<b>498,665.00</b>	<b>523,310.00</b>	<b>503,264.00</b>	<b>533,451.00</b>	<b>10,141.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY ASSESSOR</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 REQUEST</b>	<b>FY12-13 DIFFERENCE</b>
10-4-004-100-001	Assessor Salary	75,000.00	75,000.00	75,000.00	77,500.00	2,500.00
10-4-004-100-003	Deputy Salaries	212,063.00	229,869.00	197,665.00	227,202.00	-2,667.00
10-4-004-151-000	FICA/Medicare	20,232.00	24,765.00	19,406.00	23,310.00	-1,455.00
10-4-004-152-000	Health Insurance	18,010.00	19,970.00	16,347.00	21,109.00	1,139.00
10-4-004-153-000	Retirement	35,343.00	41,082.00	34,447.00	38,667.00	-2,415.00
10-4-004-154-000	Workers Comp	3,582.00	4,800.00	2,907.00	5,850.00	1,050.00
10-4-004-155-000	Employers Share Voluntary	306.00	480.00	313.00	454.00	-26.00
10-4-004-190-000	Extra Hire					0.00
10-4-004-200-000	Telephone	1,202.00	1,100.00	1,374.00	1,100.00	0.00
10-4-004-310-000	Travel	2,293.00	6,833.00	4,289.00	10,000.00	3,167.00
10-4-004-320-000	Training	683.00	1,000.00	89.00	500.00	-500.00
10-4-004-330-000	Dues & Subscriptions	778.00	800.00	542.00	800.00	0.00
10-4-004-350-000	Professional Services	49,266.00	60,900.00	56,715.00	60,900.00	0.00
10-4-004-401-000	Hardware Maintenance					0.00
10-4-004-402-000	Software Maintenance	7,950.00	14,367.00	12,178.00	7,950.00	-6,417.00
10-4-004-501-000	Office Supplies	1,460.00	1,200.00	1,957.00	1,500.00	300.00
10-4-004-503-000	Other Supplies	1,393.00	1,000.00		1,000.00	0.00
10-4-004-505-000	Printing	2,900.00	1,000.00	517.00	2,500.00	1,500.00
10-4-004-801-000	Cap Exp - Computers				6,000.00	6,000.00
10-4-004-803-000	Cap Exp - Equipment				3,125.00	3,125.00
10-4-004-999-000	Miscellaneous	346.00	1,500.00	632.00	1,500.00	0.00
	<b>Total County Assessor</b>	<b>432,807.00</b>	<b>485,666.00</b>	<b>424,378.00</b>	<b>490,967.00</b>	<b>5,301.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY SHERIFF</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-005-100-001	Sheriff Salary	75,000.00	75,000.00	75,000.00	77,500.00	2,500.00
10-4-005-100-005	Administration Salaries	568,552.00	572,663.00	566,705.00	615,935.00	43,272.00
10-4-005-100-007	Detention/Security Salaries	158,616.00	158,616.00	161,720.00	170,427.00	11,811.00
10-4-005-100-008	Investigation Salaries	272,887.00	312,641.00	251,342.00	254,317.00	-58,324.00
10-4-005-100-009	Patrol Salaries	1,013,264.00	996,029.00	986,372.00	940,186.00	-55,843.00
10-4-005-115-000	DUI Grant	20,670.00	20,000.00	16,120.00	10,000.00	-10,000.00
10-4-005-116-000	Campground Patrol	20,497.00	16,125.00	12,995.00	16,992.00	867.00
10-4-005-117-000	EUDL Grant				14,729.00	14,729.00
10-4-005-151-000	FICA/Medicare	162,481.00	161,966.00	161,061.00	157,465.00	-4,501.00
10-4-005-152-000	Health Insurance	126,550.00	104,756.00	109,618.00	113,005.00	8,249.00
10-4-005-153-000	Retirement	255,633.00	268,672.00	246,893.00	261,207.00	-7,465.00
10-4-005-154-000	Workers Comp	29,919.00	35,770.00	26,369.00	41,273.00	5,503.00
10-4-005-155-000	Employers Share Voluntary	2,456.00	4,234.00	2,220.00	4,112.00	-122.00
10-4-005-197-000	Overtime	49,869.00	97,829.00	80,634.00	70,000.00	-27,829.00
10-4-005-197-001	Airport Overtime	152.00				0.00
10-4-005-199-000	Sheriff Housing	18,000.00	18,000.00	18,000.00	18,000.00	0.00
10-4-005-200-000	Telephone	49,472.00	54,800.00	43,904.00	50,308.00	-4,492.00
10-4-005-240-000	Utilities					0.00
10-4-005-310-000	Travel					0.00
10-4-005-320-000	Training	11,002.00	35,000.00	23,701.00	35,000.00	0.00
10-4-005-320-001	Computer Training		12,000.00	8,633.00	12,000.00	0.00
10-4-005-330-000	Computer Subscriptions	375.00	1,100.00	375.00	1,100.00	0.00
10-4-005-350-000	Professional Services		1,000.00		1,000.00	0.00
10-4-005-401-000	Computer Maintenance	92,070.00	83,633.00	95,947.00	143,519.00	59,886.00
10-4-005-405-000	Radio/Equipment Repair	99.00	1,863.00	1,431.00	2,328.00	465.00
10-4-005-450-000	Vehicle Repairs	52,611.00	65,000.00	62,892.00	72,000.00	7,000.00
10-4-005-451-000	Gas	91,749.00	93,000.00	103,049.00	100,000.00	7,000.00
10-4-005-501-000	Office Supplies	6,190.00	8,450.00	6,271.00	8,450.00	0.00
10-4-005-503-000	Computer Supplies	6,995.00	5,500.00	6,234.00	5,500.00	0.00
10-4-005-700-000	SAR Life Insurance				10,000.00	10,000.00
10-4-005-801-000	Cap Exp - Computer	5,560.00	3,060.00	2,112.00	20,500.00	17,440.00
10-4-005-803-000	Cap Exp - Copier					0.00
10-4-005-804-000	Cap Exp - Software	18,469.00	4,735.00	5,567.00	19,200.00	14,465.00
10-4-005-805-000	Cap Exp - Equipment	109,996.00				0.00
10-4-005-902-000	Investigations	4,755.00	13,015.00	5,481.00	9,515.00	-3,500.00
10-4-005-903-000	Administration	4,939.00	5,000.00	4,048.00	4,975.00	-25.00
10-4-005-904-000	Patrol	6,576.00	6,445.00	5,329.00	8,310.00	1,865.00
10-4-005-905-000	Search & Rescue	83,787.00	58,950.00	57,518.00	42,830.00	-16,120.00
10-4-005-905-001	SAR Mission Exp		32,000.00	40,230.00	32,000.00	0.00
10-4-005-906-000	Tactical Team			75.00		0.00
10-4-005-907-000	Bomb Tech Unit	422.00	400.00	11.00	400.00	0.00
10-4-005-908-000	Mounted Patrol Unit	230.00	300.00	207.00	600.00	300.00
10-4-005-909-000	Animal Shelter	68,987.00		(396.00)		0.00
10-4-005-910-000	Victim Services	28,512.00	47,491.00	32,660.00	50,185.00	2,694.00
10-4-005-911-000	Crime Prevention/Youth Serv	2,556.00	2,920.00	3,064.00	1,321.00	-1,599.00
10-4-005-912-000	Abandon Vehicle Acct			4,250.00		0.00
10-4-005-913-000	Uniforms	15,920.00	18,000.00	14,656.00	18,000.00	0.00
10-4-005-914-000	Towing	1,038.00	6,000.00	575.00	5,000.00	-1,000.00
10-4-005-917-000	Case Related Expenses	3,543.00	12,984.00	10,711.00	10,000.00	-2,984.00
10-4-005-919-000	Extraditions	3,543.00	10,000.00	1,334.00	10,000.00	0.00
10-4-005-920-000	Firearms / Ammunition	8,845.00	8,850.00	8,738.00	8,850.00	0.00
10-4-005-921-000	Impound Lot/Cars	352.00	500.00	751.00	500.00	0.00

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>COUNTY SHERIFF</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-005-922-000	MODET Expense					0.00
10-4-005-923-000	Helicopter Contract	127,847.00	144,575.00	124,154.00	144,210.00	-365.00
10-4-005-924-000	K - 9	4,380.00	4,780.00	4,822.00	3,350.00	-1,430.00
10-4-005-925-000	Civil Process	369.00	2,700.00	358.00	2,700.00	0.00
10-4-005-926-000	Hiring Expense		2,000.00	1,372.00	2,000.00	0.00
10-4-005-927-000	Handgun Class					0.00
10-4-005-928-000	Trial Expenses					0.00
10-4-005-990-000	Miscellaneous Grants	680.00	4,250.00			-4,250.00
10-4-005-991-000	Grant Match					0.00
10-4-005-995-000	Vehicle Replacement/Claim	10,619.00		2,159.00		0.00
10-4-005-999-000	Miscellaneous			11,419.00		0.00
	<b>Total County Sheriff</b>	<b>3,597,034.00</b>	<b>3,592,602.00</b>	<b>3,408,691.00</b>	<b>3,600,799.00</b>	<b>8,197.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY ATTORNEY</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-006-100-001	County Attorney Salary	85,000.00	87,500.00	87,500.00	92,500.00	5,000.00
10-4-006-100-003	Staff Salaries	636,222.00	635,272.00	630,852.00	633,336.00	-1,936.00
10-4-006-151-000	FICA/Medicare	51,335.00	55,293.00	52,101.00	57,993.00	2,700.00
10-4-006-152-000	Health Insurance	31,451.00	27,415.00	26,772.00	32,880.00	5,465.00
10-4-006-153-000	Retirement	89,810.00	91,721.00	92,427.00	92,109.00	388.00
10-4-006-154-000	Workers Comp	7,787.00	7,323.00	7,275.00	9,926.00	2,603.00
10-4-006-155-000	Employers Share Voluntary	1,083.00	1,279.00	929.00	1,267.00	-12.00
10-4-006-190-000	Extra Hire	3,400.00	8,000.00	10,828.00	8,000.00	0.00
10-4-006-200-000	Telephone	4,699.00	7,700.00	5,091.00	7,700.00	0.00
10-4-006-227-000	Postage	2,459.00	2,600.00	2,197.00	2,600.00	0.00
10-4-006-310-000	Travel	4,165.00	5,000.00	4,434.00	5,000.00	0.00
10-4-006-330-000	Dues & Subscriptions	941.00	4,800.00	2,634.00	4,800.00	0.00
10-4-006-403-000	Xerox Maintenance	2,081.00	2,250.00	4,255.00	2,000.00	-250.00
10-4-006-501-000	Office Supplies	7,390.00	8,000.00	5,233.00	8,000.00	0.00
10-4-006-701-000	Professional Liability Ins					0.00
10-4-006-801-000	Cap Exp - Computer	9,765.00	6,000.00	3,028.00	6,000.00	0.00
10-4-006-802-000	Cap Exp - Furniture	218.00	500.00	2,058.00	500.00	0.00
10-4-006-803-000	Cap Exp - Equipment	1,788.00				0.00
10-4-006-900-000	Litigation Expenses	21,338.00	7,572.00	7,313.00		-7,572.00
10-4-006-902-000	Westlaw & Law Library	14,562.00	16,500.00	15,310.00	16,500.00	0.00
10-4-006-999-000	Miscellaneous		5,000.00	71.00	5,000.00	0.00
	<b>Total County Attorney</b>	<b>975,494.00</b>	<b>979,725.00</b>	<b>960,308.00</b>	<b>986,111.00</b>	<b>6,386.00</b>



**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>SHERIFF COMMUNICATIONS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-007-100-001	Staff Salaries	471,576.00	555,519.00	544,795.00	668,363.00	112,844.00
10-4-007-151-000	FICA/Medicare	36,542.00	44,820.00	42,763.00	55,414.00	10,594.00
10-4-007-152-000	Health Insurance	23,726.00	29,820.00	23,401.00	38,196.00	8,376.00
10-4-007-153-000	Retirement	56,621.00	65,392.00	63,114.00	91,922.00	26,530.00
10-4-007-154-000	Workers Comp	7,438.00	8,629.00	8,558.00	13,908.00	5,279.00
10-4-007-155-000	Employers Share Voluntary	533.00	1,172.00	636.00	1,449.00	277.00
10-4-007-190-000	Extra Hire	11,165.00	5,300.00	12,161.00	17,000.00	11,700.00
10-4-007-197-000	Overtime	27,015.00	25,000.00	31,822.00	-	-25,000.00
10-4-007-200-000	Telephone	1,475.00	2,880.00	1,013.00	2,880.00	0.00
10-4-007-201-000	Cell Phone	897.00	1,152.00	92.00	1,152.00	0.00
10-4-007-310-000	Travel	186.00	4,331.00	319.00	4,331.00	0.00
10-4-007-320-000	Training	2,776.00	3,178.00	2,051.00	10,573.00	7,395.00
10-4-007-330-000	Dues & Subscriptions	388.00	485.00	805.00	726.00	241.00
10-4-007-350-000	Professional Services		300.00		300.00	0.00
10-4-007-401-000	Computer Maint		2,500.00		2,500.00	0.00
10-4-007-405-000	Radio/Equip Maint	12,090.00	13,505.00	12,756.47	25,505.00	12,000.00
10-4-007-501-000	Office Supplies	2,834.00	4,600.00	2,557.00	4,600.00	0.00
10-4-007-801-000	Cap Exp - Computer		18,600.00	310.00	18,600.00	0.00
10-4-007-802-000	Cap Exp - Furniture				30,000.00	30,000.00
10-4-007-803-000	Cap Exp - Equipment					0.00
10-4-007-804-000	Cap Exp - Software					0.00
10-4-007-910-000	Hiring	3,595.00	5,175.00	7,667.00	7,650.00	2,475.00
10-4-007-913-000	Uniforms		400.00		400.00	0.00
	<b>Total Communications</b>	<b>658,857.00</b>	<b>792,758.00</b>	<b>754,820.47</b>	<b>995,469.00</b>	<b>202,711.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY ENGINEER</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-008-100-002	Engineer Salary	100,613.00	100,000.00	100,939.00	100,000.00	0.00
10-4-008-100-003	Staff Salaries	218,136.00	147,759.00	119,225.00	142,109.00	-5,650.00
10-4-008-151-000	FICA/Medicare	24,007.00	18,954.00	16,403.00	18,521.00	-433.00
10-4-008-152-000	Health Insurance	8,648.00	8,413.00	10,755.00	9,397.00	984.00
10-4-008-153-000	Retirement	39,261.00	33,898.00	27,820.00	30,724.00	-3,174.00
10-4-008-154-000	Workers Comp	4,583.00	3,800.00	3,734.00	4,298.00	498.00
10-4-008-155-000	Employers Share Voluntary	506.00	534.00	388.00	484.00	-50.00
10-4-008-180-000	CellPhone Stipend	1,020.00	1,320.00	1,560.00	1,440.00	120.00
10-4-008-190-000	Extra Hire					0.00
10-4-008-199-000	Car Allowance				1,500.00	1,500.00
10-4-008-200-000	Telephone	2,101.00	2,200.00	1,628.00	2,200.00	0.00
10-4-008-227-000	Postage	22.00	400.00	21.00	500.00	100.00
10-4-008-310-000	Travel	1,152.00	4,000.00		7,000.00	3,000.00
10-4-008-320-000	Training		7,000.00	600.00	8,000.00	1,000.00
10-4-008-330-000	Dues & Subscriptions	456.00	1,000.00	588.00	1,000.00	0.00
10-4-008-350-000	Professional Services	19,589.00	70,000.00	54,144.00	60,000.00	-10,000.00
10-4-008-350-001	Professional Inspections		2,000.00		1,000.00	-1,000.00
10-4-008-402-000	Computer Maintenance		500.00		500.00	0.00
10-4-008-403-000	Xerox Maintenance	5,535.00	6,000.00	4,811.00	6,000.00	0.00
10-4-008-405-000	Equipment Maintenance		2,000.00		1,000.00	-1,000.00
10-4-008-501-000	Office Supplies	1,219.00	2,000.00	1,798.00	2,000.00	0.00
10-4-008-503-000	Other Supplies	30.00	3,200.00	489.00	2,000.00	-1,200.00
10-4-008-505-000	Printing					0.00
10-4-008-801-000	Cap Exp - Computer	3,506.00	4,000.00	3,459.00	2,000.00	-2,000.00
10-4-008-803-000	Cap Exp - Equipment	371.00	1,000.00	(522.00)	3,000.00	2,000.00
10-4-008-804-000	Cap Exp - Software	1,774.00	7,000.00	2,825.00	1,500.00	-5,500.00
10-4-008-900-000	Project Management					0.00
10-4-008-900-001	Rafter J - Bond Reimb					0.00
10-4-008-901-000	Testing Material					0.00
10-4-008-902-000	Bridge Fee Reimb	4,671.00				0.00
10-4-008-950-000	WAM Grant Repayment	5,000.00	5,000.00	2,500.00	5,000.00	0.00
	<b>Total County Engineer</b>	<b>442,200.00</b>	<b>431,978.00</b>	<b>353,165.00</b>	<b>411,173.00</b>	<b>-20,805.00</b>

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>COUNTY CORONER</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-009-100-002	Coroner Salary	33,966.00	35,000.00	35,000.00	37,500.00	2,500.00
10-4-009-100-003	Staff Salaries	2,844.00	8,100.00	8,506.00	8,720.00	620.00
10-4-009-151-000	FICA/Medicare	2,765.00	2,678.00	2,760.00	3,489.00	811.00
10-4-009-152-000	Health Insurance	467.00	2,686.00	33.00	2,686.00	0.00
10-4-009-153-000	Retirement	2,685.00	4,442.00	4,441.00	4,759.00	317.00
10-4-009-154-000	Workers Comp					0.00
10-4-009-155-000	Employers Share Voluntary	43.00	70.00	70.00	70.00	0.00
10-4-009-190-000	Extra Hire					0.00
10-4-009-201-000	Radio/Cell Phone	18.00		1.00	5.00	5.00
10-4-009-290-000	Rent	18,700.00				0.00
10-4-009-320-000	School/Training	594.00	2,500.00	1,101.00	3,000.00	500.00
10-4-009-450-000	Vehicle Maint					
10-4-009-451-000	Gasoline					
10-4-009-503-000	Supplies	4,716.00	4,000.00	1,216.00	4,000.00	0.00
10-4-009-801-000	Cap Exp - Computer		-		4,410.00	4,410.00
10-4-009-803-000	Cap Exp - Equipment		2,000.00	2,000.00	15,000.00	13,000.00
10-4-009-804-000	Cap Exp - Software		-			0.00
10-4-009-805-000	Cap Exp - Vehicle		-		4,000.00	4,000.00
10-4-009-806-000	Cap Exp - Const	35,830.00	8,500.00	8,500.00	2,000.00	-6,500.00
10-4-009-900-000	Autopsy	50,940.00	28,000.00	23,400.00	28,000.00	0.00
10-4-009-901-000	Lab Services/Miscellaneous	5,095.00	6,500.00	4,601.00	6,500.00	0.00
10-4-009-990-000	Indigent Burial	2,000.00	3,000.00	3,000.00	3,000.00	0.00
	<b>Total County Coroner</b>	<b>160,663.00</b>	<b>107,476.00</b>	<b>94,629.00</b>	<b>127,139.00</b>	<b>19,663.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>AGRICULTURE/EXTENSION</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-010-100-002	Agent Salary	71,724.00	71,724.00	67,830.00	69,891.00	-1,833.00
10-4-010-151-000	FICA/Medicare	5,193.00	5,487.00	4,844.00	5,347.00	-140.00
10-4-010-152-000	Health Insurance	3,672.00	2,824.00	2,410.00	4,699.00	1,875.00
10-4-010-153-000	Retirement	8,928.00	9,102.00	8,608.00	8,869.00	-233.00
10-4-010-154-000	Workers Comp	234.00	187.00	196.00	217.00	30.00
10-4-010-155-000	Employers Share Voluntary	65.00	144.00	102.00	140.00	-4.00
10-4-010-190-000	Extra Hire					0.00
10-4-010-190-001	Part Time Secretary					0.00
10-4-010-190-002	Part Time Agent	21,486.00	21,484.00	13,199.00	21,484.00	0.00
10-4-010-190-003	Bilingual					0.00
10-4-010-190-004	Horitculture					0.00
10-4-010-200-000	Telephone	2,160.00	2,500.00	1,528.00	2,500.00	0.00
10-4-010-227-000	Postage	255.00	500.00	239.00	500.00	0.00
10-4-010-290-000	Rent	5,400.00	5,400.00	5,400.00	5,400.00	0.00
10-4-010-295-000	Cleaning	2,700.00	2,700.00	1,765.00	3,700.00	1,000.00
10-4-010-310-000	Mileage/Travel	9,199.00	12,200.00	8,583.00	12,200.00	0.00
10-4-010-330-000	Dues & Subscriptions	1,178.00	1,800.00	1,067.00	1,900.00	100.00
10-4-010-403-000	Xerox Maintenance				6,600.00	6,600.00
10-4-010-405-000	Equipment Maintenance	3,424.00	3,000.00	2,838.00	3,000.00	0.00
10-4-010-501-000	Office Supplies	5,675.00	7,000.00	4,830.00	7,000.00	0.00
10-4-010-503-000	Other Supplies					0.00
10-4-010-505-000	Printing					0.00
10-4-010-801-000	Cap Exp - Computer				2,000.00	2,000.00
10-4-010-802-000	Cap Exp - Furniture					0.00
10-4-010-803-000	Cap Exp - Equipment	597.00	2,900.00	1,630.00	6,300.00	3,400.00
10-4-010-804-000	Cap Exp - Software					0.00
10-4-010-900-000	Garden					0.00
10-4-010-901-000	Connect WY Grant					0.00
10-4-010-902-000	Building Remodel					0.00
10-4-010-903-000	Leadership Jackson Hole	30.00	15,000.00	16,185.00		-15,000.00
10-4-010-904-000	St Leadership Scholarship			37.00		0.00
10-4-010-999-000	Miscellaneous	35.00	600.00		600.00	0.00
	<b>Total Agriculture/Extension</b>	<b>141,955.00</b>	<b>164,552.00</b>	<b>141,291.00</b>	<b>162,347.00</b>	<b>-2,205.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>CLERK OF COURT</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-011-100-001	Clerk of Court Salary	75,000.00	75,000.00	75,000.00	77,500.00	2,500.00
10-4-011-100-003	Deputy Salaries	198,045.00	198,045.00	191,782.00	198,045.00	0.00
10-4-011-100-004	Drug Court Coordinator	51,448.00	51,448.00	51,448.00	51,448.00	0.00
10-4-011-151-000	FICA/Medicare	23,751.00	24,824.00	23,104.00	25,015.00	191.00
10-4-011-152-000	Health Insurance	17,699.00	16,420.00	14,528.00	15,963.00	-457.00
10-4-011-152-004	Drug Ct Insurance	1,249.00	6,480.00	1,297.00	6,660.00	180.00
10-4-011-153-000	Retirement	40,399.00	41,179.00	40,383.00	41,495.00	316.00
10-4-011-154-000	Workers Comp	792.00	844.00	604.00	844.00	0.00
10-4-011-155-000	Employers Share Voluntary	322.00	649.00	310.00	649.00	0.00
10-4-011-190-000	Extra Hire	1,330.00	2,000.00	1,955.00	2,000.00	0.00
10-4-011-200-000	Telephone	1,909.00	1,850.00	1,923.00	1,900.00	50.00
10-4-011-200-004	Drug Ct Phone	1,722.00	1,037.00	1,254.00	1,640.00	603.00
10-4-011-227-000	Postage	6,521.00	7,000.00	5,487.00	7,500.00	500.00
10-4-011-227-004	Drug Ct Postage	119.00	88.00	65.00	88.00	0.00
10-4-011-310-000	Travel	2,200.00	5,471.00	379.00	1,800.00	-3,671.00
10-4-011-310-004	Drug Ct Travel	6,126.00	3,703.00	8,753.00	2,260.00	-1,443.00
10-4-011-320-000	Training	425.00	400.00	390.00	400.00	0.00
10-4-011-320-004	Drug Ct Training/Mtgs	4,768.00	2,312.00	2,310.00	1,900.00	-412.00
10-4-011-330-000	Dues & Subscriptions	200.00	300.00	250.00	300.00	0.00
10-4-011-350-004	Drug Ct Prof Services	8,176.00	31,887.00	20,380.00	28,217.00	-3,670.00
10-4-011-401-000	Computer Maint	14,000.00	14,500.00	14,372.00	15,200.00	700.00
10-4-011-403-000	Xerox Maint	576.00				0.00
10-4-011-403-004	Drug Ct Copier	4,587.00	400.00	209.00	400.00	0.00
10-4-011-405-000	Equipment Maint	4,568.00	5,800.00	4,940.00	5,800.00	0.00
10-4-011-501-000	Office Supplies	4,067.00	4,500.00	4,396.00	5,000.00	500.00
10-4-011-501-004	Drug Ct OfficeSupplies		2,000.00	2,006.00	1,550.00	-450.00
10-4-011-503-000	Other Supplies	5.00	250.00	143.00	250.00	0.00
10-4-011-503-004	Drug Ct Supplies		120.00	113.00	120.00	0.00
10-4-011-801-000	Cap Exp - Computer	4,948.00			2,550.00	2,550.00
10-4-011-801-004	Cap Exp - Computer DC		2,500.00	1,363.00	2,550.00	50.00
10-4-011-802-000	Cap Exp - Furniture					0.00
10-4-011-803-000	Cap Exp - Equipment					0.00
10-4-011-804-000	Cap Exp - Software					0.00
10-4-011-900-000	Misc Court Expenses	673.00	1,000.00	186.00	1,000.00	0.00
10-4-011-901-000	Jurors, Witnesses, Fees	22,040.00	7,500.00	4,596.00	15,000.00	7,500.00
10-4-011-902-000	District Judge Expenses	2,320.00	2,500.00		2,500.00	0.00
10-4-011-903-000	Public Defenders Office	95,000.00	95,000.00	93,721.00	94,000.00	-1,000.00
10-4-011-904-000	Court Appointed Attorney	6,592.00	10,100.00	10,018.00	5,000.00	-5,100.00
10-4-011-905-000	Law Library	16,000.00	11,000.00	11,000.00	11,000.00	0.00
10-4-011-906-000	Court Ordered Expenses	6,698.00	15,000.00	1,415.00	8,800.00	-6,200.00
10-4-011-950-004	Drug Ct Community Trg	13,628.00	218.00	218.00	14,397.00	14,179.00
10-4-011-951-004	Drug Ct Sub Abuse Trtmt	77,357.00	96,120.00	83,813.00	84,000.00	-12,120.00
10-4-011-952-004	Drug Ct Mental Hlth Trtmt	19,382.00	28,000.00	26,533.00	22,584.00	-5,416.00
10-4-011-953-004	Drug Ct Elect Monitoring	7,380.00	7,432.00	6,604.00	7,000.00	-432.00
10-4-011-954-004	Drug Ct Grad/Client Incent	1,505.00	4,430.00	5,117.00	9,072.00	4,642.00
10-4-011-955-004	Drug Ct Trans Housing	1,000.00	1,350.00	1,350.00	500.00	-850.00
10-4-011-956-004	Drug Ct Mentor	681.00	1,000.00	573.00	1,350.00	350.00
10-4-011-999-000	Miscellaneous	878.00	1,000.00	622.00	1,000.00	0.00
	<b>Total Clerk of Court</b>	<b>746,086.00</b>	<b>782,657.00</b>	<b>714,910.00</b>	<b>776,247.00</b>	<b>-6,410.00</b>

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>CIRCUIT COURT</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-012-100-003	Staff Salaries	41,164.00	18,450.00			-18,450.00
10-4-012-100-005	Translator			18,450.00		0.00
10-4-012-151-000	FICA/Medicare	1,885.00	1,412.00	762.00		-1,412.00
10-4-012-152-000	Health Insurance	13,202.00	6,093.00	5,279.00		-6,093.00
10-4-012-153-000	Retirement					0.00
10-4-012-154-000	Workers Comp					0.00
10-4-012-155-000	Employers Share Voluntary	419.00	369.00	28.00		-369.00
10-4-012-190-000	Extra Hire					0.00
10-4-012-200-000	Telephone	1,517.00	1,600.00	1,601.00	1,600.00	0.00
10-4-012-227-000	Postage					0.00
10-4-012-310-000	Travel					0.00
10-4-012-320-000	Training					0.00
10-4-012-330-000	Dues & Subscriptions					0.00
10-4-012-350-000	Prof Service/Translator					0.00
10-4-012-501-000	Office Supplies	105.00				0.00
10-4-012-502-000	Xerox Supplies					0.00
10-4-012-803-000	Cap Exp - Equip					0.00
10-4-012-900-000	Court Documents & Records					0.00
10-4-012-901-000	Court Expenses/Mediation	5,308.00	6,000.00	4,579.00	6,000.00	0.00
10-4-012-999-000	Miscellaneous	818.00	3,000.00	585.00	3,000.00	0.00
	<b>Total Circuit Court</b>	<b>64,418.00</b>	<b>36,924.00</b>	<b>31,284.00</b>	<b>10,600.00</b>	<b>-26,324.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>GENERAL ADMINISTRATION</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-013-100-000	Payroll Liabilities	78,589.00	65,000.00	30,387.00	65,000.00	0.00
10-4-013-100-001	Payroll Bonus		236,000.00	181,048.00	300,000.00	64,000.00
10-4-013-151-000	FICA/Medicare	7,086.00	19,046.00	24,363.00		-19,046.00
10-4-013-152-000	Health Insurance		90.00	176.00		-90.00
10-4-013-153-000	Retirement					0.00
10-4-013-155-000	Employee Health Ins Claims	2,668,070.00	3,043,764.00	3,215,410.00	3,000,000.00	-43,764.00
10-4-013-155-001	Health Ins Admin Fees	136,976.00	250,000.00	99,225.00	100,000.00	-150,000.00
10-4-013-155-002	County H.S.A. Contrib	389,400.00	355,000.00	428,000.00	420,000.00	65,000.00
10-4-013-155-003	Employee Dental Ins	213,635.00	300,000.00	226,470.00	200,000.00	-100,000.00
10-4-013-155-004	Medicare Plan Reimb	13,059.00		14,589.00	15,000.00	15,000.00
10-4-013-156-000	Insurance Deductible		20,000.00	500.00	20,000.00	0.00
10-4-013-158-000	Unemployment Payment	44,349.00	25,000.00	48,256.00	50,000.00	25,000.00
10-4-013-195-000	Housing Deposit Refund	500.00				0.00
10-4-013-200-000	Telephone	4,229.00	5,500.00	5,210.00	5,800.00	300.00
10-4-013-227-000	Postage	43,722.00	60,000.00	37,414.00	55,000.00	-5,000.00
10-4-013-240-000	Federal Courthouse Expenses					0.00
10-4-013-310-000	Travel and Mileage	91.00				0.00
10-4-013-320-000	Employee Training	14,630.00	20,000.00	15,108.00	25,000.00	5,000.00
10-4-013-320-001	Tuition Reimbursement					0.00
10-4-013-330-000	Dues & Subscriptions			612.00	1,000.00	1,000.00
10-4-013-350-000	Independent Audit	103,965.00	85,000.00	95,210.00	85,000.00	0.00
10-4-013-350-001	Auditor Assitance				10,000.00	10,000.00
10-4-013-365-000	Printing & Publishing	87,666.00	110,000.00	68,880.00	110,000.00	0.00
10-4-013-404-000	Printer Maint	1,660.00	2,500.00	1,250.00	1,500.00	-1,000.00
10-4-013-405-000	Folding Machine Maint		1,500.00		1,500.00	0.00
10-4-013-500-000	Supplies	17,793.00	25,000.00	18,323.00	20,000.00	-5,000.00
10-4-013-700-000	Insurance	218,235.00	245,000.00	263,238.00	275,000.00	30,000.00
10-4-013-803-000	Cap Exp - Equip					0.00
10-4-013-901-000	Debt Service Tran/Bond Pymt					0.00
10-4-013-901-001	Building Corp Lease	745,868.00	772,200.00	671,008.00	660,000.00	-112,200.00
10-4-013-902-000	Property Tax Deferal Prograr	3,800.00	10,000.00	2,797.00	10,000.00	0.00
10-4-013-902-001	Tax Deferal State Repaymen	37,871.00				0.00
10-4-013-903-000	Cafeteria Admin Fee	802.00	1,000.00	687.00	1,000.00	0.00
10-4-013-904-000	Library Funding					0.00
10-4-013-905-000	Property Tax Relief Program					0.00
10-4-013-906-000	Compensation Review		50,000.00			-50,000.00
10-4-013-907-000	START Passes	10,434.00	12,000.00	10,750.00	10,000.00	-2,000.00
10-4-013-908-000	Prop Tax Payable - Daycare	1,193.00	1,200.00	1,193.00	1,200.00	0.00
10-4-013-909-000	Litigaged Prop Tax					0.00
10-4-013-910-000	Property Lease JHLT	344.00				0.00
10-4-013-999-000	Miscellaneous					0.00
	<b>Total General Administration</b>	<b>4,843,967.00</b>	<b>5,714,800.00</b>	<b>5,460,104.00</b>	<b>5,442,000.00</b>	<b>-272,800.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>ROAD &amp; BRIDGE</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-014-100-002	Supervisor Salary	65,987.00	65,987.00	65,987.00	65,987.00	0.00
10-4-014-100-003	Staff Salaries	153,354.00	153,350.00	153,354.00	153,350.00	0.00
10-4-014-151-000	FICA/Medicare	17,692.00	16,780.00	16,435.00	16,779.00	-1.00
10-4-014-152-000	Health Insurance	9,350.00	8,916.00	7,032.00	9,397.00	481.00
10-4-014-153-000	Retirement	29,288.00	27,834.00	28,138.00	27,834.00	0.00
10-4-014-154-000	Workers Comp	3,676.00	3,115.00	3,518.00	4,211.00	1,096.00
10-4-014-155-000	Employers Share Voluntary	223.00	439.00	91.00	91.00	-348.00
10-4-014-180-000	Cell Phone Stipend			25.00	720.00	720.00
10-4-014-190-000	Extra Hire	836.00	1,000.00	410.00	1,000.00	0.00
10-4-014-200-000	Telephone	1,623.00	2,000.00	2,406.00	2,000.00	0.00
10-4-014-201-000	Communications Radio	5,515.00	2,000.00	1,749.00		-2,000.00
10-4-014-310-000	Travel		5,000.00	1,841.00	5,000.00	0.00
10-4-014-320-000	Training		5,000.00	250.00	7,000.00	2,000.00
10-4-014-330-000	Dues & Subscriptions		-			0.00
10-4-014-350-000	Professional Services	435.00	2,000.00	1,545.00	3,500.00	1,500.00
10-4-014-365-000	Publishing	621.00	800.00	710.00	1,000.00	200.00
10-4-014-401-000	Computer Hardware Maint	1,999.00	2,000.00	2,228.00	-	-2,000.00
10-4-014-402-000	Computer Software Maint	300.00	1,000.00	1,294.00	1,000.00	0.00
10-4-014-403-000	Xerox Maint	164.00	7,820.00	8,145.00	500.00	-7,320.00
10-4-014-405-000	Equip Maint	1,887.00	3,000.00	3,552.00	3,000.00	0.00
10-4-014-451-000	Petroleum Products	9,317.00	10,000.00	10,222.00	10,000.00	0.00
10-4-014-501-000	Office Supplies	842.00	1,500.00	360.00	1,000.00	-500.00
10-4-014-503-000	Other Supplies	1,113.00	1,000.00	419.00	1,000.00	0.00
10-4-014-801-000	Cap Exp - Computer				2,600.00	2,600.00
10-4-014-901-000	Working Fund O & M	168,578.00	159,903.00	42,759.00	201,500.00	41,597.00
10-4-014-902-000	Contingent O & M		33,900.00	33,884.00	-	-33,900.00
10-4-014-903-000	Weed/Vegetation Control	5,000.00	5,000.00	4,009.00	3,500.00	-1,500.00
10-4-014-904-000	Dust Control Equip & Mat'l	74,830.00	80,000.00	88,331.00	80,000.00	0.00
10-4-014-905-000	Grading & Drainage Road Ma	82,512.00	105,000.00	73,987.00	105,000.00	0.00
10-4-014-906-000	Striping, Road Maint	13,906.00	40,000.00	13,148.00	20,000.00	-20,000.00
10-4-014-907-000	PA & TC Signing Road Maint	3,209.00	5,000.00	2,526.00	5,000.00	0.00
10-4-014-908-000	Patching & Crack Sealing Rd	73,183.00	70,000.00	99,763.00	70,000.00	0.00
10-4-014-909-000	Asphalt Patch Material Rd Ma	10,185.00	40,000.00	7,011.00	30,000.00	-10,000.00
10-4-014-910-000	3/4" Crush Road Maint		-			0.00
10-4-014-912-000	Flood Control	329,077.00	189,172.00	189,172.00	-	-189,172.00
10-4-014-913-000	Bridge & Culvert Maint	6,776.00	15,000.00	15,150.00	15,000.00	0.00
10-4-014-914-000	Labor Contracts/Snow Remo	592,372.00	520,000.00	549,532.00	530,132.00	10,132.00
10-4-014-915-000	Cost Share O & M	69,903.00	69,903.00	71,719.00	74,236.00	4,333.00
10-4-014-916-000	Chip Seal Roads		-		-	0.00
10-4-014-917-000	Labor Materials/Snow Remov	10,121.00	12,000.00	19,493.00	66,691.00	54,691.00
10-4-014-918-000	Gravel Haul	15,000.00	20,000.00	2,479.00	10,000.00	-10,000.00
10-4-014-919-000	Emergency Road Repair	40,828.00	19,833.00	19,833.00	-	-19,833.00
10-4-014-921-000	Guardrail Repair		-			0.00
	<b>Total Road &amp; Bridge</b>	<b>1,799,702.00</b>	<b>1,705,252.00</b>	<b>1,542,507.00</b>	<b>1,528,028.00</b>	<b>-177,224.00</b>



**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>BOARD OF PRISONERS/JAIL</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-015-100-000	Salaries	853,943.00	916,768.00	832,434.00	926,704.00	9,936.00
10-4-015-151-000	FICA/Medicare	66,532.00	70,133.00	65,707.00	70,893.00	760.00
10-4-015-152-000	Health Insurance	27,689.00	52,973.00	30,603.00	57,308.00	4,335.00
10-4-015-153-000	Retirement	156,922.00	116,338.00	98,682.00	117,599.00	1,261.00
10-4-015-154-000	Workers Comp	15,348.00	14,852.00	13,878.00	17,793.00	2,941.00
10-4-015-155-000	Employers Share Voluntary	933.00	1,834.00	1,024.00	1,853.00	19.00
10-4-015-197-000	Overtime	39,868.00	50,000.00	48,744.00	50,000.00	0.00
10-4-015-350-000	Prof Services/JHF Contract					0.00
10-4-015-805-000	Cap Exp - Equipment	11,502.00				0.00
10-4-015-900-000	Jail Meals	128,450.00	139,390.00	103,460.00	110,376.00	-29,014.00
10-4-015-901-000	Jail Maint	1,319.00	4,070.00	2,948.00	3,470.00	-600.00
10-4-015-902-000	Jail Supplies	9,164.00	27,000.00	22,793.00	16,000.00	-11,000.00
10-4-015-903-000	Prisoner Clothing					0.00
10-4-015-904-000	Prisoner Health/Medical	78,852.00	80,912.00	106,831.00	83,826.00	2,914.00
10-4-015-905-000	Jail Programs	810.00	563.00	392.00	563.00	0.00
10-4-015-906-000	Hiring	2,129.00	3,000.00	1,539.00	2,000.00	-1,000.00
10-4-015-907-000	Court Security	4,500.00	5,150.00	573.00		-5,150.00
10-4-015-909-000	Inmate Housing					0.00
10-4-015-950-000	JHF Meals					0.00
10-4-015-951-000	JHF Maint					0.00
10-4-015-952-000	JHF Supplies					0.00
10-4-015-953-000	JHF Bedding/Linens					0.00
10-4-015-954-000	JHF Medical					0.00
10-4-015-955-000	JHF Programs					0.00
10-4-015-956-000	Detention					0.00
	<b>Total Board of Prisoners/Jail</b>	<b>1,397,961.00</b>	<b>1,482,983.00</b>	<b>1,329,608.00</b>	<b>1,458,385.00</b>	<b>-24,598.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>HUMAN SERVICES</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-016-901-000	Childrens Learning Center	183,345.00	183,345.00	183,345.00	185,500.00	2,155.00
10-4-016-902-000	Community Counseling	204,915.00	204,915.00	204,915.00	223,000.00	18,085.00
10-4-016-903-000	Youth Service/VanVleck	140,175.00	147,184.00	147,184.00	154,153.00	6,969.00
10-4-016-904-000	Curran Seely	53,550.00	63,000.00	63,000.00	63,000.00	0.00
10-4-016-906-000	Senior Center	61,583.00	72,450.00	72,450.00	79,695.00	7,245.00
10-4-016-907-000	Senior Citizens of Idaho	4,250.00	4,250.00	4,250.00	4,250.00	0.00
10-4-016-908-000	Community Safety Network	26,350.00	31,000.00	28,417.00	31,000.00	0.00
10-4-016-909-000	Family Safety Network	7,650.00	7,500.00	7,500.00	7,500.00	0.00
10-4-016-912-000	Community Entry Service	19,692.00	19,700.00	18,051.00	20,000.00	300.00
10-4-016-916-000	American Red Cross	25,500.00	25,500.00	25,500.00	25,500.00	0.00
10-4-016-918-000	Civil Air Patrol	7,000.00	7,000.00	-	7,500.00	500.00
10-4-016-919-000	Teton Literacy Group	17,000.00	17,000.00	17,000.00	17,000.00	0.00
10-4-016-920-000	Healthy Community/Youth					0.00
10-4-016-921-000	Involuntary Hospitalization	70,000.00	90,000.00	78,980.00	90,000.00	0.00
10-4-016-922-000	Latino Resource Center	19,555.00	19,555.00	19,555.00	19,555.00	0.00
10-4-016-923-000	Child Advocacy Center	11,050.00	13,000.00	13,000.00	13,650.00	650.00
10-4-016-925-000	JHCCC Title 25/On Call	112,554.00	112,554.00	112,554.00	112,554.00	0.00
10-4-016-926-000	Systems of Care Grant	3,000.00	3,000.00	3,000.00	2,800.00	-200.00
10-4-016-999-000	Donated Funds					0.00
	<b>Total Human Services</b>	<b>967,169.00</b>	<b>1,020,953.00</b>	<b>998,701.00</b>	<b>1,056,657.00</b>	<b>35,704.00</b>

TETON COUNTY  
 FY 2013 ADOPTED BUDGET

<b>EXACTIONS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4- 017- 800- 000	Contrib Parks	96,568.00	-			0.00
10-4- 017- 850- 000	Contrib Public Facilities					0.00
10-4- 017- 900- 000	Contrib TCSD#1		-			0.00
10-4- 017- 999- 000	Transfer from Fund 50					0.00
	<b>Total Exactions</b>	<b>96,568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>PUBLIC/ENVIRONM HEALTH</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-018-100-003	Staff Salaries	461,367.00	460,020.00	418,436.00	423,575.00	-36,445.00
10-4-018-151-000	FICA/Medicare	33,891.00	35,179.00	30,569.00	32,403.00	-2,776.00
10-4-018-152-000	Health Insurance	27,240.00	28,827.00	26,501.00	30,954.00	2,127.00
10-4-018-153-000	Retirement	54,043.00	57,138.00	50,788.00	52,899.00	-4,239.00
10-4-018-154-000	Workers Comp	5,734.00	4,649.00	5,083.00	5,875.00	1,226.00
10-4-018-155-000	Employers Share Voluntary	277.00	901.00	209.00	834.00	-67.00
10-4-018-200-000	Telephone	9,839.00	12,000.00	9,075.00	12,000.00	0.00
10-4-018-310-000	Travel	6,117.00	13,000.00	6,742.00	12,000.00	-1,000.00
10-4-018-350-000	Professional Services	757.00	12,300.00	11,195.00	3,000.00	-9,300.00
10-4-018-501-000	Office Supplies	19,021.00	21,500.00	12,087.00	22,000.00	500.00
10-4-018-801-000	Cap Exp - Computer	2,407.00	10,400.00	6,324.00	9,300.00	-1,100.00
10-4-018-803-000	Cap Exp - Equipment	312.00	-	-	61,100.00	61,100.00
10-4-018-804-000	Cap Exp - Software	423.00	1,320.00	1,089.00	2,650.00	1,330.00
10-4-018-900-000	Miscellaneous Grant	505.00	3,000.00	2,909.00	2,000.00	-1,000.00
10-4-018-900-200	Old Bills Funds	215.00	500.00	-	2,000.00	1,500.00
10-4-018-900-400	Wy Childrens Trust Fund	-	-	-	-	0.00
10-4-018-900-500	All Hazards Grant	5,049.00	9,100.00	50,907.00	9,100.00	0.00
10-4-018-900-600	HRSA Grant	-	-	-	-	0.00
10-4-018-900-800	Mental Health Sys of Care	-	-	-	-	0.00
10-4-018-902-000	Resource Library	300.00	380.00	536.00	350.00	-30.00
10-4-018-903-000	Qtr Pymt - State Treasurer	148,295.00	171,000.00	111,838.00	157,381.00	-13,619.00
10-4-018-904-000	Lab/Immunization	41,440.00	65,000.00	53,135.00	84,000.00	19,000.00
10-4-018-905-000	Air Quality Grant	-	-	-	-	0.00
10-4-018-907-000	HIV Prevention Grant	-	-	-	-	0.00
10-4-018-908-000	Maternal Child Health Grant	6,053.00	54,766.00	4,648.00	10,450.00	-44,316.00
10-4-018-910-000	Client Education	2,717.00	4,400.00	6,086.00	3,600.00	-800.00
10-4-018-922-000	New Equipment	2,531.00	1,700.00	616.00	3,470.00	1,770.00
10-4-018-925-000	HIV Testing/Counseling	-	-	-	-	0.00
10-4-018-926-000	Opler Grant	-	-	-	-	0.00
10-4-018-927-000	EPI Investigation/Testing	388.00	1,000.00	207.00	500.00	-500.00
10-4-018-928-000	Promotions	6,228.00	5,000.00	8,394.00	7,975.00	2,975.00
10-4-018-990-000	Board of Health	1,950.00	2,500.00	1,851.00	3,135.00	635.00
10-4-018-999-000	Miscellaneous	-	3,000.00	-	-	-3,000.00
	<b>Total Public/Environm Health</b>	<b>837,099.00</b>	<b>978,580.00</b>	<b>819,225.00</b>	<b>952,551.00</b>	<b>-26,029.00</b>

TETON COUNTY  
FY 2013 ADOPTED BUDGET

---

<b>HEALTH OFFICER</b>						
<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>	
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		550.00	297.00	300.00	-250.00	
<b>Total Health Officer</b>	<b>6,930.00</b>	<b>7,480.00</b>	<b>7,227.00</b>	<b>7,230.00</b>	<b>-250.00</b>	

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>INFORMATION SYSTEMS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-021-100-003	Salaries	258,002.00	256,791.00	236,375.00	258,660.00	1,869.00
10-4-021-151-000	FICA/Medicare	19,249.00	18,163.00	17,809.00	18,528.00	365.00
10-4-021-152-000	Health Insurance	8,683.00	9,139.00	6,583.00	7,981.00	-1,158.00
10-4-021-153-000	Retirement	32,106.00	30,130.00	29,996.00	30,735.00	605.00
10-4-021-154-000	Workers Comp	3,784.00	3,372.00	3,363.00	4,651.00	1,279.00
10-4-021-155-000	Employers Share Voluntary	194.00	475.00	231.00	485.00	10.00
10-4-021-200-000	Telephone	1,132.00	1,174.00	1,107.00	1,174.00	0.00
10-4-021-201-000	Cell Phone	4,702.00	4,609.00	3,068.00	4,609.00	0.00
10-4-021-220-000	Access Fees	5,179.00	4,550.00	5,732.00	7,346.00	2,796.00
10-4-021-310-000	Travel	546.00	1,368.00	3,234.00	3,500.00	2,132.00
10-4-021-320-000	Training	1,339.00	11,832.00	9,895.00	13,000.00	1,168.00
10-4-021-350-000	Professional Services	5,896.00	42,100.00	50,436.00	46,530.00	4,430.00
10-4-021-401-000	Hardware Maint	11,785.00	6,290.00	7,665.00	13,040.00	6,750.00
10-4-021-402-000	Software Maint	10,067.00	15,024.00	10,798.00	15,724.00	700.00
10-4-021-402-001	Data Maint	2,632.00	1,201.00	1,202.00	3,000.00	1,799.00
10-4-021-405-000	Telephone Maint	9,554.00	9,554.00	11,418.00	9,554.00	0.00
10-4-021-503-000	Supplies	6,088.00	4,000.00	3,292.00	4,000.00	0.00
10-4-021-803-000	Cap Exp - Equipment	24,092.00	12,510.00	6,539.00	13,130.00	620.00
10-4-021-803-001	Cap Exp - Phone System	1,297.00	1,000.00	563.00	1,000.00	0.00
10-4-021-804-000	Cap Exp - Software	16,068.00	2,125.00	4,553.00	8,330.00	6,205.00
	<b>Total Information Systems</b>	<b>422,395.00</b>	<b>435,407.00</b>	<b>413,859.00</b>	<b>464,977.00</b>	<b>29,570.00</b>

## ANNOTATION:

Charges for Services

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>PLANNING &amp; BUILDING</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-022-100-002	Director Salary	110,000.00	110,000.00	110,000.00	110,000.00	0.00
10-4-022-100-003	Staff Salaries	667,591.00	740,696.00	699,487.00	730,933.00	-9,763.00
10-4-022-151-000	FICA/Medicare	57,829.00	65,078.00	60,282.00	64,331.00	-747.00
10-4-022-152-000	Health Insurance	26,681.00	33,230.00	22,520.00	40,352.00	7,122.00
10-4-022-153-000	Retirement	95,811.00	107,953.00	102,724.00	106,714.00	-1,239.00
10-4-022-154-000	Workers Comp	10,861.00	11,178.00	10,170.00	14,838.00	3,660.00
10-4-022-155-000	Employers Share Voluntary	878.00	1,701.00	856.00	1,682.00	-19.00
10-4-022-180-000	Cell Phone Stipend	2,070.00	2,880.00	3,883.00	3,600.00	720.00
10-4-022-190-000	Extra Hire	1,495.00	2,000.00	637.00	2,000.00	0.00
10-4-022-195-000	SAM/Housing	16,250.00	16,250.00	16,250.00	16,250.00	0.00
10-4-022-199-000	Car Allowance					0.00
10-4-022-200-000	Telephone	3,205.00	3,500.00	3,477.00	3,500.00	0.00
10-4-022-201-000	Communications Mobile	754.00	420.00	659.00	500.00	80.00
10-4-022-310-000	Mileage & Travel	1,125.00	6,800.00	4,082.00	5,900.00	-900.00
10-4-022-310-001	Planning Commission Tvl					0.00
10-4-022-320-000	Training	3,208.00	5,400.00	3,779.00	17,000.00	11,600.00
10-4-022-330-000	Dues & Subscriptions	1,660.00	3,200.00	1,887.00	2,600.00	-600.00
10-4-022-350-000	Professional Services	101,220.00	119,414.00	149,780.00	15,000.00	-104,414.00
10-4-022-350-001	TCSPT Monitoring				13,500.00	13,500.00
10-4-022-350-002	LDR Revision					0.00
10-4-022-350-003	Comp Plan Study/Indicator					0.00
10-4-022-365-000	Publication	8,954.00	13,407.00	13,975.00	4,000.00	-9,407.00
10-4-022-401-000	Computer Hardware Maint					0.00
10-4-022-402-000	Computer Software Maint	44,157.00	29,640.00	29,242.00	32,140.00	2,500.00
10-4-022-405-000	Equipment Maintenance					0.00
10-4-022-501-000	Office Supplies	2,644.00	3,000.00	3,519.00	3,000.00	0.00
10-4-022-505-000	Printing	1,660.00	500.00	490.00	500.00	0.00
10-4-022-550-000	Xerox Lease	8,375.00	9,000.00	7,374.00	7,000.00	-2,000.00
10-4-022-801-000	Cap Exp - Computer	1,246.00	2,500.00	5,150.00	8,700.00	6,200.00
10-4-022-802-000	Cap Exp - Furniture		500.00			-500.00
10-4-022-803-000	Cap Exp - Equipment		3,100.00	6,150.00	100.00	-3,000.00
10-4-022-900-000	Lot Division & Plat Review	4,345.00	3,500.00	1,674.00	3,150.00	-350.00
10-4-022-901-000	Planning Commission Mtg	3,346.00	1,000.00		2,000.00	1,000.00
10-4-022-902-000	Engineer/Planning Review					0.00
10-4-022-903-000	EPA Grant - Wetlands					0.00
10-4-022-904-000	Trans/Comm Syst Pres Grant					0.00
10-4-022-905-000	Trans Engineer Fees					0.00
10-4-022-906-000	Transportation Study					0.00
10-4-022-907-000	Preserve Trust Easement					0.00
10-4-022-991-000	Energy Mitigation Plan		-			0.00
10-4-022-999-000	Miscellaneous	630.00	1,000.00	336.00	1,000.00	0.00
	<b>Total Planning &amp; Building</b>	<b>1,175,995.00</b>	<b>1,296,847.00</b>	<b>1,258,383.00</b>	<b>1,210,290.00</b>	<b>-86,557.00</b>

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>ENERGY EFFICIENCY</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-023-100-003	Staff Salaries	31,159.00				0.00
10-4-023-151-000	FICA/Medicare	2,294.00				0.00
10-4-023-152-000	Health Insurance	1,619.00				0.00
10-4-023-153-000	Retirement	3,816.00				0.00
10-4-023-154-000	Workers Comp	119.00				0.00
10-4-023-155-000	Employers Share Voluntary					0.00
10-4-023-180-000	Cell Phone Allowance	390.00				0.00
10-4-023-310-000	Travel					0.00
10-4-023-320-000	Training					0.00
10-4-023-330-000	Dues & Subscriptions					0.00
10-4-023-350-000	Professional Services	1,450.00				0.00
10-4-023-501-000	Office Supplies					0.00
10-4-023-801-000	Cap Exp - Computer					0.00
10-4-023-802-000	Cap Exp - Furniture					0.00
10-4-023-803-000	Cap Exp - Equipment					0.00
10-4-023-804-000	Cap Exp - Software					0.00
10-4-023-900-000	Department Specific					0.00
	<b>Total Energy Efficiency</b>	<b>40,847.00</b>	<b>0.00</b>	-	<b>0.00</b>	<b>0.00</b>



**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>WIC</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-025-100-003	Staff Salaries	18,824.00	25,334.00	17,923.00	26,374.00	1,040.00
10-4-025-151-000	FICA/Medicare	1,440.00	6,500.00	1,279.00	2,018.00	-4,482.00
10-4-025-152-000	Health Insurance	2.00		12.00	6,476.00	6,476.00
10-4-025-153-000	Retirement	1,164.00		2,274.00		0.00
10-4-025-154-000	Workers Comp	254.00	425.00	218.00	527.00	102.00
10-4-025-155-000	Employers Share Voluntary	121.00		1,470.00		0.00
10-4-025-200-000	Telephone	721.00	780.00	702.00	780.00	0.00
10-4-025-227-000	Postage	2,012.00	1,900.00	2,660.00	1,252.00	-648.00
10-4-025-240-000	Utilities					0.00
10-4-025-290-000	Rent					0.00
10-4-025-310-000	Travel	2,813.00	7,058.00	2,201.00	4,106.00	-2,952.00
10-4-025-320-000	Training					0.00
10-4-025-501-000	Office Supplies	2,439.00	1,200.00	1,534.00	1,000.00	-200.00
10-4-025-503-000	Medical Supplies				600.00	600.00
10-4-025-803-000	Cap Exp - Equip		500.00		250.00	-250.00
10-4-025-900-000	Medical Equipment	954.00	600.00	724.00	250.00	-350.00
10-4-025-901-000	Professional/Participant Ed		225.00	30.00		-225.00
10-4-025-902-000	Translator					0.00
10-4-025-903-000	Nutrition Ed		890.00	81.00	868.00	-22.00
	<b>Total WIC</b>	<b>30,744.00</b>	<b>45,412.00</b>	<b>31,108.00</b>	<b>44,501.00</b>	<b>-911.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COMMUNITY DEVELOPMENT</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-027-100-003	Fair Salaries		3,806.82	3,807.00		-3,806.82
10-4-027-151-000	FICA/Medicare			281.00		0.00
10-4-027-152-000	Health Ins					0.00
10-4-027-153-000	Retirement			483.00		0.00
10-4-027-154-000	Workers Comp			653.00		0.00
10-4-027-155-00	Employers Share Vol					0.00
10-4-027-901-000	Ski Club	7,650.00	-			0.00
10-4-027-902-000	Youth Skating	2,250.00				0.00
10-4-027-902-001	Youth Figure Skating	3,825.00			-	0.00
10-4-027-903-000	JH Jaycees	6,500.00	5,500.00	5,500.00	5,500.00	0.00
10-4-027-904-000	Chamber of Commerce	154,000.00	32,000.00	32,000.00	-	-32,000.00
10-4-027-905-000	JH & GY Visitor Center				-	0.00
10-4-027-906-000	Historic Preservation	29,306.00	13,920.00	13,920.00	12,955.00	-965.00
10-4-027-907-000	Cultural Council/Arts	30,000.00	30,000.00	30,000.00	30,000.00	0.00
10-4-027-907-001	JH Public Art				-	0.00
10-4-027-908-000	START Bus	255,000.00	150,000.00	150,000.00	97,000.00	-53,000.00
10-4-027-908-001	SLIB Proceeds/START					0.00
10-4-027-908-002	START Impact Fees	1,541.00		396.00		0.00
10-4-027-908-003	Targhee Transit	5,000.00			-	0.00
10-4-027-909-000	Housing Authority Operations	318,600.00	318,600.00	318,600.00	50,000.00	-268,600.00
10-4-027-909-001	Housing Grove Payment				87,000.00	87,000.00
10-4-027-910-000	Parks & Recreation Operatio	962,196.00	985,400.00	985,400.00	1,123,082.00	137,682.00
10-4-027-910-001	Pathways	39,731.00	-			0.00
10-4-027-910-001	Pathways Prior Yr Fund Bal					0.00
10-4-027-912-000	Museum	241,077.00	255,185.00	255,185.00	255,185.00	0.00
10-4-027-913-000	Leadership JH		4,000.00			-4,000.00
10-4-027-914-000	Chartur Institute	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-4-027-915-000	Mosquito Abatement	296,866.00	340,782.00	340,782.00		-340,782.00
10-4-027-916-000	Chamber Special Events	12,000.00	-			0.00
10-4-027-917-000	Music Festival	4,250.00	4,250.00	4,250.00	-	-4,250.00
10-4-027-918-000	JH Air	9,250.00	5,000.00	5,000.00	10,000.00	5,000.00
10-4-027-918-001	JH Air Ski Passes	9,891.00	16,639.00	16,868.00		-16,639.00
10-4-027-919-000	Fire/EMS Operations	962,741.00	926,895.00	926,895.00	587,469.00	-339,426.00
10-4-027-919-001	Fire/EMS-Driggs/Grant/Elec	159,614.00	267,373.00	171,943.00	355,398.00	88,025.00
10-4-027-920-000	Energy Mitigation	28,864.00	170,000.00	161,192.00	100,000.00	-70,000.00
10-4-027-921-000	Sales Tax Split Reimb					0.00
10-4-027-924-000	Clean Cities	2,500.00	2,500.00	2,500.00	2,500.00	0.00
10-4-027-925-000	Tranfer to Fund 30					0.00
10-4-027-926-000	WY Council Intnat'l Visitors				4,100.00	4,100.00
10-4-027-928-000	JHLT Grazing		346.00	346.00	350.00	4.00
10-4-027-929-000	Rotary Elk Arches				-	0.00
10-4-027-990-000	Donated Funds					0.00
10-4-027-999-000	General Promotion	1,190.00				0.00
	<b>Total Community Develop</b>	<b>3,548,842.00</b>	<b>3,537,196.82</b>	<b>3,431,001.00</b>	<b>2,725,539.00</b>	<b>-811,657.82</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>EMERGENCY MANAGEMENT</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-032-100-002	Salaries	113,286.00	113,581.00	113,286.00	113,581.00	0.00
10-4-032-151-000	FICA/Medicare	8,355.00	8,670.00	8,355.00	8,670.00	0.00
10-4-032-152-000	Health Insurance	2,943.00	6,100.00	2,658.00	2,900.00	-3,200.00
10-4-032-153-000	Retirement	14,104.00	14,380.00	14,376.00	14,380.00	0.00
10-4-032-154-000	Workers Comp	1,879.00	1,700.00	1,658.00	2,235.00	535.00
10-4-032-155-000	Employers Share Voluntary	124.00	230.00	124.00	230.00	0.00
10-4-032-200-000	Telephone	4,601.00	7,129.00	4,598.00	7,762.00	633.00
10-4-032-201-000	Communications	8,593.00	8,358.00	8,849.00	8,060.00	-298.00
10-4-032-240-000	EOC Utilities	603.00	900.00	766.00	1,200.00	300.00
10-4-032-310-000	Travel		1,000.00	465.00	1,000.00	0.00
10-4-032-320-000	Training		1,000.00	800.00	1,000.00	0.00
10-4-032-350-000	Professional Services					0.00
10-4-032-355-000	Printing					0.00
10-4-032-403-000	Xerox Maint	1,895.00	2,340.00	2,172.00	2,340.00	0.00
10-4-032-405-000	Equip Maint / Fuel	634.00	2,400.00	1,168.00	3,481.00	1,081.00
10-4-032-501-000	Office Supplies	1,619.00	1,000.00	543.00	1,000.00	0.00
10-4-032-502-000	EOC Supplies	2,236.00	2,000.00	578.00	2,000.00	0.00
10-4-032-503-000	Supplies Other	137.00	800.00	1,201.00	800.00	0.00
10-4-032-801-000	Cap Exp - Equipment		200.00		-	-200.00
10-4-032-802-000	Cap Exp - Furniture	275.00				0.00
10-4-032-803-000	Cap Exp - Computer	82.00		264.00	10,200.00	10,200.00
10-4-032-804-000	Cap Exp - Software	587.00		283.00	-	0.00
10-4-032-900-000	Sandbags					0.00
10-4-032-901-000	Spec Communications ENET					0.00
10-4-032-902-000	Communication Site Fee	5,362.00	5,940.00	5,613.00	5,940.00	0.00
10-4-032-904-000	LEPC/Title III		1,000.00	34.00	1,000.00	0.00
10-4-032-906-000	Community Education		1,000.00		1,000.00	0.00
10-4-032-907-000	CERT	3,561.00	8,000.00	7,514.00	8,000.00	0.00
10-4-032-908-000	Emergency Operations		1,000.00	25.00	1,000.00	0.00
10-4-032-909-000	CERT Trailer					0.00
10-4-032-910-000	Community Exercise Prog	16.00	1,000.00	84.00	1,000.00	0.00
10-4-032-999-000	Miscellaneous	36.00	81.00	81.00		-81.00
	<b>Total Emergency Mgmt</b>	<b>170,928.00</b>	<b>189,809.00</b>	<b>175,495.00</b>	<b>198,779.00</b>	<b>8,970.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>PATHWAYS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-035-100-002	Salaries		56,758.00	55,158.00	56,758.00	0.00
10-4-035-151-000	FICA/Medicare		4,342.00	3,622.00	4,342.00	0.00
10-4-035-152-000	Health Insurance		3,060.00		3,282.00	222.00
10-4-035-153-000	Retirement		7,203.00	7,000.00	7,203.00	0.00
10-4-035-154-000	Workers Comp		806.00		1,090.00	284.00
10-4-035-155-000	Employers Share Voluntary		114.00		114.00	0.00
10-4-035-200-000	Telephone				720.00	720.00
10-4-035-310-000	Travel		3,500.00	1,288.00	3,500.00	0.00
10-4-035-330-000	Dues & Subscriptions		300.00	304.00	300.00	0.00
10-4-035-350-000	Professional Services		10,000.00	7,059.00	10,000.00	0.00
10-4-035-365-000	Printing & Publishing		5,000.00	5,336.00	5,000.00	0.00
10-4-035-405-000	Equip/Vehicle Maint		200.00	328.00	200.00	0.00
10-4-035-451-000	Petroleum Products		120.00	79.00	120.00	0.00
10-4-035-501-000	Office Supplies		1,200.00	154.00	1,200.00	0.00
10-4-035-800-000	Capital Repair					0.00
10-4-035-801-000	Cap Exp - Tools/Equip		3,000.00	2,881.00	3,000.00	0.00
10-4-035-804-000	Cap Exp - Software				1,295.00	1,295.00
10-4-035-900-000	Pathways Task Force					0.00
10-4-035-901-000	Adopt A Trail					0.00
10-4-035-902-000	Project Management		5,000.00	2,867.00	5,000.00	0.00
10-4-035-903-000	Public Outreach / Events		2,500.00	2,231.00	2,500.00	0.00
10-4-035-904-000	Transportation Choice		19,000.00		19,000.00	0.00
10-4-035-950-000	Pathway Repair/Maint	15,146.00	45,000.00	27,455.00	35,000.00	-10,000.00
10-4-035-951-000	Melody Ranch Scenic Trail					0.00
10-4-035-952-000	Pathways Seal Coating		75,000.00	71,099.00	140,000.00	65,000.00
10-4-035-953-000	Teton Pass Trail					0.00
10-4-035-953-001	Teton Pass Trail Match					0.00
10-4-035-953-002	Teton Pass Trail Ck Trailhd					0.00
10-4-035-954-000	Jackson South					0.00
10-4-035-955-000	North 89 Pathway					0.00
10-4-035-956-000	Enhancement Grant Match					0.00
10-4-035-957-000	TetonCounty Trail Project					0.00
10-4-035-958-000	Teton County Sweeping					0.00
10-4-035-959-000	Moose/Wilson Trail Teal 21					0.00
10-4-035-959-001	Teal 21 Grant Match					0.00
10-4-035-959-002	TV Pathway Realign					0.00
10-4-035-960-000	Teal Henry's Road Trail					0.00
10-4-035-961-000	Melody Internal Repair		40,000.00	22,259.00		-40,000.00
10-4-035-962-000	Safe Routes to School					0.00
10-4-035-963-000	WY 22 Pathway Planning					0.00
10-4-035-964-000	South Park Loop Trail					0.00
10-4-035-964-001	South Park Loop Trail Mtch					0.00
10-4-035-965-000	Rafter J Study	12,507.00				0.00
10-4-035-966-000	Old Pass Road				50,000.00	50,000.00
10-4-035-967-000	Wilson Crosswalk					0.00
10-4-035-968-000	Signage/Pavement Marking	8,846.00	30,000.00	2,508.00	100,000.00	70,000.00
10-4-035-969-000	Tree Trimming					0.00
10-4-035-970-000	South Park 3 Creek Fence					0.00
10-4-035-971-000	Culvert Repair					0.00
10-4-035-972-000	SP Loop Teal					0.00
10-4-035-972-001	SP Loop Teal Match		50,000.00	49,344.00		-50,000.00
10-4-035-972-002	SP Loop Teal Match 2013				30,000.00	30,000.00
10-4-035-974-000	TOJ/TV Pathway		10,850.00	16,794.00	-	-10,850.00
10-4-035-995-000	Insurance Claims		1,950.00	1,950.00	-	-1,950.00
	<b>Total Pathways</b>	<b>36,499.00</b>	<b>374,903.00</b>	<b>279,716.00</b>	<b>479,624.00</b>	<b>104,721.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>FACILITIES MAINTENANCE</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-036-100-002	Salaries	191,203.00	191,450.00	191,149.00	191,450.00	0.00
10-4-036-151-000	FICA/Medicare	13,459.00	14,646.00	13,359.00	14,646.00	0.00
10-4-036-152-000	Health Insurance	12,754.00	13,608.00	11,892.00	13,128.00	-480.00
10-4-036-153-000	Retirement	23,051.00	24,295.00	23,496.00	24,295.00	0.00
10-4-036-154-000	Workers Comp	3,171.00	3,244.00	2,732.00	3,194.00	-50.00
10-4-036-155-000	Employers Share Voluntary	189.00	383.00	189.00	383.00	0.00
10-4-036-199-000	Car Allowance	750.00	750.00	750.00	750.00	0.00
10-4-036-200-000	Telephone	5,756.00	6,100.00	5,378.00	8,260.00	2,160.00
10-4-036-240-000	Utilities - Water Bills	8,787.00	8,500.00	10,601.00	9,160.00	660.00
10-4-036-240-001	Courthouse Utilities	50,024.00	53,000.00	48,163.00	53,000.00	0.00
10-4-036-240-002	Social Services Utilities	7,072.00	9,000.00	7,268.00	9,000.00	0.00
10-4-036-240-003	Administration Utilities	30,236.00	32,000.00	27,162.00	32,000.00	0.00
10-4-036-240-004	Old Library Utilities	2,750.00	4,300.00	2,566.00	4,300.00	0.00
10-4-036-240-005	Jail Utilities	35,520.00	42,400.00	32,484.00	44,000.00	1,600.00
10-4-036-240-006	Adams Canyon Utilities	16,160.00	20,000.00	7,033.00	6,800.00	-13,200.00
10-4-036-240-007	Alta Utilities	811.00	1,060.00	879.00	1,060.00	0.00
10-4-036-240-008	PH Utilities	11,584.00	14,520.00	11,454.00	12,000.00	-2,520.00
10-4-036-240-009	Septic Dump Utilities	3,898.00	5,800.00	2,893.00	5,800.00	0.00
10-4-036-240-010	Library Utilities	22,137.00	29,000.00	33,385.00	-	-29,000.00
10-4-036-240-011	Emp Hsng Utilities	6,197.00	9,680.00	6,562.00	5,400.00	-4,280.00
10-4-036-240-012	Daycare Utilities	30.00	1,000.00			-1,000.00
10-4-036-240-013	SAR Utilities	9,990.00	15,300.00	10,041.00	14,300.00	-1,000.00
10-4-036-240-014	EOC Utilities		7,500.00	7,399.00	8,500.00	1,000.00
10-4-036-290-000	Misc Rental Buildings	3,000.00	3,000.00	2,990.00	3,800.00	800.00
10-4-036-295-000	Janitorial Services	9,979.00	12,900.00	10,897.00	12,900.00	0.00
10-4-036-295-001	Courthouse Janitorial	32,576.00	33,000.00	44,623.00	42,000.00	9,000.00
10-4-036-295-002	Social Services Janitorial	16,072.00	15,800.00	18,911.00	18,500.00	2,700.00
10-4-036-295-003	Administration Janitorial	35,997.00	38,000.00	45,252.00	41,000.00	3,000.00
10-4-036-295-004	Old Library Janitorial	14,329.00	14,600.00	16,686.00	16,000.00	1,400.00
10-4-036-295-005	Jail Janitorial	21,310.00	22,900.00	22,420.00	24,000.00	1,100.00
10-4-036-295-008	PH Janitorial	31,039.00	32,000.00	32,422.00	32,000.00	0.00
10-4-036-295-009	Septic Dump Janitorial		800.00		800.00	0.00
10-4-036-295-011	Emp Hsng Janitorial	735.00	800.00	490.00	800.00	0.00
10-4-036-295-012	Daycare Janitorial	689.00				0.00
10-4-036-295-013	SAR Janitorial		3,000.00	1,918.00	3,000.00	0.00
10-4-036-295-014	EOC Janitorial		3,000.00	2,934.00	3,000.00	0.00
10-4-036-310-000	Travel		200.00		200.00	0.00
10-4-036-320-000	Training	434.00	2,000.00	1,179.00	2,000.00	0.00
10-4-036-450-000	Vehicle Pool Costs	16,491.00	26,300.00	21,144.00	5,263.00	-21,037.00
10-4-036-500-000	Custodial Supplies	16,599.00	7,000.00	21,054.00	12,000.00	5,000.00
10-4-036-500-001	Courthouse Supplies	12,211.00	12,700.00	3,002.00	6,000.00	-6,700.00
10-4-036-500-002	Social Services Supplies	9,122.00	8,263.00	4,391.00	5,000.00	-3,263.00
10-4-036-500-003	Administration Supplies	5,917.00	6,250.00	873.00	4,000.00	-2,250.00
10-4-036-500-004	Old Library Supplies	1,544.00	1,600.00		1,300.00	-300.00
10-4-036-500-005	Jail Supplies	6,789.00	4,200.00	2,363.00	4,200.00	0.00
10-4-036-500-007	Fire Admin Supplies		-			0.00
10-4-036-500-008	PH Supplies	1,838.00	2,500.00	1,158.00	2,500.00	0.00
10-4-036-500-009	Septic Dump Supplies	213.00	1,200.00		1,200.00	0.00
10-4-036-500-011	Emp Hsng Supplies	575.00	3,000.00	4,215.00	2,500.00	-500.00
10-4-036-500-012	Day Care Supplies		1,200.00	798.00	1,200.00	0.00
10-4-036-500-013	SAR Supplies	1,285.00	1,800.00	549.00	1,800.00	0.00
10-4-036-500-014	EOC Supplies		1,800.00	43.00	1,800.00	0.00
10-4-036-501-000	Genset Maint	4,213.00	5,100.00	3,153.00	5,100.00	0.00
10-4-036-800-000	Capital Expense				8,500.00	8,500.00
10-4-036-800-001	Courthouse Capital					0.00
10-4-036-800-002	Social Services Capital					0.00
10-4-036-800-003	Administration Capital					0.00
10-4-036-800-004	Old Library Capital					0.00
10-4-036-800-005	Jail Capital					0.00

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>FACILITIES MAINTENANCE</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-036-800-008	PH Capital					0.00
10-4-036-800-009	Septic Dump Capital					0.00
10-4-036-801-000	Cap Exp - Computers					0.00
10-4-036-803-000	Cap Exp - Equipment					0.00
10-4-036-900-000	Independent Contracts	11,066.00		10,311.00	11,000.00	11,000.00
10-4-036-900-001	Courthouse Ind Contracts	625.00	5,000.00	14,959.00	11,000.00	8,200.00
10-4-036-900-002	Social Service Ind Contracts	16,874.00	2,800.00	7,206.00	3,000.00	-2,000.00
10-4-036-900-003	Admin Ind Contracts	14,003.00	9,500.00	9,676.00	9,500.00	0.00
10-4-036-900-004	Old Library Ind Contracts	6,926.00	1,800.00	8,783.00	7,000.00	5,200.00
10-4-036-900-005	Jail Ind Contracts	19,133.00	15,580.00	9,149.00	15,580.00	0.00
10-4-036-900-008	PH Independent Contracts	2,972.00	1,800.00	2,172.00	2,500.00	700.00
10-4-036-900-009	Septic Dump Ind Contracts	1,792.00	3,000.00	3,273.00	3,000.00	0.00
10-4-036-900-011	Emp Hsng Ind Contracts	4,079.00	8,000.00	11,819.00	8,000.00	0.00
10-4-036-900-012	Daycare Ind Contracts		3,000.00	9,556.00	10,000.00	7,000.00
10-4-036-900-013	SAR Ind Contracts				3,000.00	3,000.00
10-4-036-900-014	EOC Ind Contracts		2,000.00	3,169.00	2,600.00	600.00
10-4-036-901-000	Maintenance Contracts	2,785.00	4,000.00	5,687.00	4,000.00	0.00
10-4-036-901-001	Courthouse Maint	4,010.00	15,000.00	18,459.00	20,000.00	5,000.00
10-4-036-901-002	Social Service Maint	13,041.00	4,500.00	3,538.00	4,500.00	0.00
10-4-036-901-003	Administration Maint	8,978.00	15,000.00	10,367.00	14,000.00	-1,000.00
10-4-036-901-004	Old Library Maint	1,210.00	4,000.00	4,467.00	8,000.00	4,000.00
10-4-036-901-005	Jail Maint	7,728.00	8,800.00	6,326.00	8,800.00	0.00
10-4-036-901-008	PH Maintenance Contracts	6,450.00	6,800.00	3,078.00	6,800.00	0.00
10-4-036-901-009	Septic Dump Maint	1,934.00	1,200.00	4,079.00	5,000.00	3,800.00
10-4-036-901-011	Emp Hsng Maint Contracts	4,877.00	6,000.00	920.00	3,000.00	-3,000.00
10-4-036-901-012	Daycare Maint	9,764.00	9,000.00	13,858.00	9,000.00	0.00
10-4-036-901-013	SAR Maint		3,000.00	320.00	3,000.00	0.00
10-4-036-901-014	EOC Maint		4,000.00	3,861.00	4,000.00	0.00
10-4-036-902-000	Exterior Painting		3,000.00		3,000.00	0.00
10-4-036-903-000	Safety Evaluation					0.00
10-4-036-950-000	WAM Grant Repayment	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-4-036-995-000	Insurance Claims					0.00
10-4-036-999-000	Miscellaneous	193.00	500.00	596.00	2,000.00	1,500.00
	<b>Total Facilities Maintenance</b>	<b>841,926.00</b>	<b>914,729.00</b>	<b>890,929.00</b>	<b>910,069.00</b>	<b>-4,660.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>CAPITAL PROJECTS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-037-900-000	Admin Bldg Fire Panel					0.00
10-4-037-901-000	EOC Grants - SLIB					0.00
10-4-037-901-001	EOC Match					0.00
10-4-037-901-002	EOC Grants - WAM					0.00
10-4-037-902-000	SO Body Armor					0.00
10-4-037-903-000	FM CIP		50,500.00	46,844.00	291,850.00	241,350.00
10-4-037-904-000	EOC Generator		0.00			0.00
10-4-037-905-000	Juvenile Detention Center	(61,000.00)	85,000.00	62,354.00		-85,000.00
10-4-037-906-000	EM Satellite Backup				8,000.00	8,000.00
10-4-037-907-000	Admin Bldg Fan Coil		17,000.00	16,982.00		-17,000.00
10-4-037-908-000	SO Fleet Vehicles		165,400.00	157,215.00	326,600.00	161,200.00
10-4-037-909-000	Fleet Vehicles		-	17,950.00		0.00
10-4-037-909-001	Coroner Vehicles		25,000.00	25,000.00		-25,000.00
10-4-037-909-002	PH Vehicles				0.00	0.00
10-4-037-909-003	Engineer Vehicles				0.00	0.00
10-4-037-909-004	IT Vehicle				0.00	0.00
10-4-037-909-005	EM Vehicle				0.00	0.00
10-4-037-910-000	Road & Levee Utl Trailer				0.00	0.00
10-4-037-911-000	Metrohm Chromatograph				-	0.00
10-4-037-912-000	Public Health Deck Rebuild					0.00
10-4-037-913-000	SO Evidence Storage					0.00
10-4-037-914-000	road & Levee Asset Invent				13,000.00	13,000.00
10-4-037-915-000	Big Trails Bridge Mitigation				-	0.00
10-4-037-916-000	IT CIP		83,055.00	81,705.00	61,370.00	-21,685.00
10-4-037-917-000	Energy Mitigation	18,680.00	5,300.00	5,280.00		-5,300.00
10-4-037-917-001	WYECIP Match					-5,300.00
10-4-037-918-000	Adm Bldg Carpet					0.00
10-4-037-919-000	Cattlemans Bridge ROW		40,000.00			-40,000.00
10-4-037-920-000	Taylor Creek Channel		20,000.00			-20,000.00
10-4-037-921-000	Parks & Rec Capital		67,812.00	61,707.00	362,340.00	294,528.00
10-4-037-921-001	Parks & Rec Prev FY Final					0.00
10-4-037-922-000	Fire / EMS Capital		-	5,641.00		0.00
10-4-037-923-000	Old Library Fire Protection					0.00
10-4-037-924-000	Energy Grant Match		80,796.00	60,885.00		-80,796.00
10-4-037-925-000	PH ADA Retrofit					0.00
10-4-037-926-000	Transfer Station Mon. Well					0.00
10-4-037-927-000	WYCATS Upgrade					0.00
10-4-037-928-000	Landfill Geotech				100,398.00	100,398.00
10-4-037-929-000	Landfill Closing				75,000.00	75,000.00
10-4-037-930-000	Parking Lot Sealing				85,000.00	85,000.00
10-4-037-931-000	School Safety Lighting				45,000.00	45,000.00
10-4-037-932-000	Snake River Weir Study				30,000.00	30,000.00
10-4-037-933-000	Weir Installation				65,000.00	65,000.00
10-4-037-934-000	Computer Room Fire Prot					0.00
10-4-037-935-000	Rafter J Water Meters					0.00
10-4-037-936-000	Courthouse Emer Circuits					0.00
10-4-037-937-000	Jail Door Controls/Locks	21,500.00				0.00
10-4-037-938-000	Adams Canyon Review					0.00
10-4-037-939-000	Jail Smoke Detectors					0.00
10-4-037-940-000	Jail Camera System					0.00
10-4-037-941-000	SLIB Consensus Funding					0.00
10-4-037-942-000	Fold/Insert Machine					0.00
10-4-037-943-000	Fair Building Construction	10,500.00				0.00
10-4-037-944-000	SAM Contribution					0.00
10-4-037-945-000	Land Acquisition					0.00
10-4-037-946-000	SO Data Storage					0.00
10-4-037-947-000	Childhood Ed. Center					0.00
10-4-037-950-000	SLIB Direct Funding (SAR)	305,690.00				0.00
10-4-037-950-001	SAR Bldg - Deer Mitigation	11,450.00		98.00		0.00
10-4-037-951-000	SAR Capital		38,000.00	37,029.00	25,000.00	-13,000.00
	<b>Total Capital Projects</b>	<b>306,820.00</b>	<b>677,863.00</b>	<b>578,690.00</b>	<b>1,488,558.00</b>	<b>805,395.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>GENERAL PROJECTS</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-038-900-000	Animal Shelter Contribution		93,242.00	74,281.00	101,355.00	8,113.00
10-4-038-901-000	TCSD#1 Exaction Pymt					0.00
10-4-038-902-000	Air Quality/Stove Rebates	7,000.00	7,200.00	6,200.00	7,200.00	0.00
10-4-038-903-000	Energy Efficiency		32,000.00	29,990.00	32,000.00	0.00
10-4-038-904-000	TC Idaho Emerg Svcs		60,322.00	49,917.00		-60,322.00
10-4-038-905-000	Transportation Choice					0.00
10-4-038-906-000	GIS	77,000.00	77,000.00	66,938.00	88,100.00	11,100.00
10-4-038-907-000	Off Site Backup					0.00
10-4-038-908-000	TOJ Gymnasium		6,060.00	5,778.00		-6,060.00
10-4-038-909-000	LEAN Training					0.00
10-4-038-910-000	Litigation	17,430.00	25,000.00	27,512.00		-25,000.00
10-4-038-911-000	ICMA Law Study					0.00
10-4-038-915-000	TAAF					0.00
10-4-038-916-000	Land Preservation					0.00
10-4-038-917-000	Land Lease	9,231.00	9,231.00	9,590.00	9,600.00	369.00
10-4-038-919-000	Gen Adm Document Arch					0.00
10-4-038-920-000	Jail Expansion Study					0.00
10-4-038-921-000	Bike Program					0.00
10-4-038-922-000	Trans Station Expansion					0.00
10-4-038-923-000	Evidence Storage					0.00
10-4-038-924-000	SAR Westbank					0.00
10-4-038-925-000	Planning Consolidation Study					0.00
10-4-038-926-000	Snake River Corridor Mgmt					0.00
	<b>Total General Projects</b>	<b>110,661.00</b>	<b>310,055.00</b>	<b>270,206.00</b>	<b>238,255.00</b>	<b>-71,800.00</b>



**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>SRSC LOC SIGHT DRAFT</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4- 040-400- 000	SRSC - 7 Lodge Cabins		209,318.00	119,610.00	8,357.00	-200,961.00
10-4- 040-400- 001	SRSC - Reclamation		66,275.00		129,138.00	62,863.00
10-4- 040-400- 002	SRSC - Clubhouse Landscp		129,137.00		89,708.00	-39,429.00
10-4- 040-400- 003	SRSC - Infrastructure		793,264.00	720,759.00	66,275.00	-726,989.00
	<b>Total SRSC LOC</b>	<b>0.00</b>	<b>1,197,994.00</b>	<b>840,369.00</b>	<b>293,478.00</b>	<b>-904,516.00</b>

TETON COUNTY  
 FY 2013 ADOPTED BUDGET

<b>CONTINGENCY FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4- 099-900- 000	General Contingency		#REF!		#REF!	#REF!
	<b>Total Contingency Fund</b>	-	#REF!	-	#REF!	#REF!

TETON COUNTY  
 FY 2013 ADOPTED BUDGET

<b>RESERVE FUND</b>						
<b>EXPENDITURE DESCRIPTION</b>		<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
10-4-100-900-000	Operations Reserve	0.00	5,254,365.00	0.00	5,254,365.00	0.00
	Capital Reserve Transfer		4,929,384.00	4,919,384.00		-4,929,384.00
	<b>Total Reserve Fund</b>	<b>0.00</b>	<b>10,183,749.00</b>	<b>4,919,384.00</b>	<b>5,254,365.00</b>	<b>-4,929,384.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>FIRE FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
11-4-011-200-000	Telephone Communications	27,005.00	24,000.00	16,724.00	23,000.00	-1,000.00
11-4-011-240-000	Utilities	44,913.00	38,000.00	44,017.00	67,500.00	29,500.00
11-4-011-310-000	Government Meetings	1,378.00	1,500.00	1,477.00	1,000.00	-500.00
11-4-011-320-000	Training	35,158.00	33,760.00	21,757.00	31,180.00	-2,580.00
11-4-011-330-000	Dues & Subscriptions	2,259.00	2,500.00	2,772.00	2,500.00	0.00
11-4-011-350-000	Professional Services	9,755.00	20,000.00	9,406.00	22,000.00	2,000.00
11-4-011-360-000	Health & Wellness	18,801.00	22,000.00	19,684.00	50,000.00	28,000.00
11-4-011-401-000	Apparatus Maint	23,678.00	42,499.00	26,808.00	39,000.00	-3,499.00
11-4-011-405-000	Equip Maint	24,326.00	36,681.00	25,862.00	32,000.00	-4,681.00
11-4-011-460-000	Building Maint	53,570.00	43,191.00	65,686.00	60,000.00	16,809.00
11-4-011-503-000	Fire Supplies	111,030.00	135,373.00	114,700.00	140,000.00	4,627.00
11-4-011-803-000	Capital-Equipment	26,825.00	20,000.00	21,166.00	24,000.00	4,000.00
11-4-011-803-001	Capital-Equipment Trg		7,000.00	1,502.00		-7,000.00
11-4-011-804-000	Capital-Const Sta Reno CIF		50,000.00	50,345.00		-50,000.00
11-4-011-805-000	Capital-Vehicle		35,000.00	34,574.00	123,000.00	88,000.00
11-4-011-805-001	Capital-Engine 11		325,000.00	40,905.00	0.00	-325,000.00
11-4-011-806-000	CapitalBuilding Repair		18,000.00	6,212.00	8,000.00	-10,000.00
11-4-011-902-000	Emerg. Suppression Prem		26,000.00	23,256.00	26,000.00	0.00
11-4-011-906-000	Fire Uniforms	2,888.00	5,800.00	3,641.00	5,000.00	-800.00
11-4-011-907-000	Petroleum Products	18,284.00	20,271.00	21,240.00	21,250.00	979.00
11-4-011-908-000	SLIB Grant	335.00				0.00
11-4-011-908-001	SLIB Grant Match	335.00				0.00
11-4-011-908-002	SLIB Grant Donation/Res	75,873.00				0.00
11-4-011-909-000	Forestry Grant	63,766.00			325,000.00	325,000.00
11-4-011-910-000	Wildland BLM	5,909.00				0.00
11-4-011-911-000	Homeland Security Match					0.00
11-4-011-917-000	Equipment Repair & Maint					0.00
11-4-011-980-000	WRFA Convention Host		1,000.00	1,000.00	11,000.00	10,000.00
11-4-011-990-000	Donated Funds	82,885.00				0.00
11-4-011-991-000	Buffalo Valley Fuels					0.00
11-4-011-992-000	Emergency Oper/Suppression		200,000.00	12,992.00	100,000.00	-100,000.00
11-4-011-993-000	CM2/RFPC Funds		50,000.00		50,000.00	0.00
11-4-011-995-000	Insurance Claims					0.00
11-4-011-996-000	Reserves for Replacement	49,490.00				0.00
11-4-011-997-000	Reserve		1,143,088.00			-1,143,088.00
11-4-011-998-000	Transfer to Other Funds					0.00
11-4-011-999-000	Miscellaneous	3,312.00	4,650.00			-4,650.00
	<b>Total Fire Fund</b>	<b>681,775.00</b>	<b>2,305,313.00</b>	<b>565,726.00</b>	<b>1,161,430.00</b>	<b>-1,143,883.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY GRANT FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
12-4-012-005-001	DUI / Speed	6,000.00	20,000.00	10,868.00	10,000.00	-10,000.00
12-4-012-005-002	DOJ Body Armor					0.00
12-4-012-005-003	DCI JAG ARRA	50,588.00	72,000.00	10,378.00		-72,000.00
12-4-012-005-004	SO SPF-SIG Sheriff	2,000.00				0.00
12-4-012-005-005	CFJH - SO Camera	6,699.00				0.00
12-4-012-005-006	EUDL Grant		14,729.00	6,076.00	14,729.00	0.00
12-4-012-012-001	Drug Ct DOJ	11,162.00	20,180.00	3,846.00		-20,180.00
12-4-012-012-002	Drug Ct St of WY	113,498.00	157,536.00	103,549.00	157,581.00	45.00
12-4-012-012-003	Drug Ct Planning		39,045.00	10,698.00	13,113.00	-25,932.00
12-4-012-013-001	OJJDP	4,500.00	18,427.00	7,187.00	11,240.00	-7,187.00
12-4-012-013-002	Title V		40,000.00	28,210.00	11,790.00	-28,210.00
12-4-012-016-001	TANF Climb Grant	77,077.00	25,000.00	81,567.00	25,000.00	0.00
12-4-012-016-002	DFS Juvenile Services Bd	22,500.00	37,500.00	31,231.00	11,700.00	-25,800.00
12-4-012-018-001	PH MCH/MFH	83,264.00	74,865.00	48,547.00	70,608.00	-4,257.00
12-4-012-018-002	PH TANF	28,267.00	48,500.00	14,185.00	76,526.00	28,026.00
12-4-012-018-003	PH All Hazards	53,267.00	77,840.00	124,480.00	77,840.00	0.00
12-4-012-018-004	PH Misc	630.00	6,000.00		3,100.00	-2,900.00
12-4-012-018-005	PH - Title V				2,000.00	2,000.00
12-4-012-019-001	PH - CHO	12,000.00	12,000.00	12,000.00	12,000.00	0.00
12-4-012-020-001	07-NTI-TET-PS-PCS7 WYO	86,350.00	37,589.00	37,170.00	0.00	-37,589.00
12-4-012-020-002	07-ODP-TET-SC-HSG7				0.00	0.00
12-4-012-020-003	07-ODP-TET-LS-HLE7				0.00	0.00
12-4-012-020-004	07-ODP-TET-LC-HLE7				0.00	0.00
12-4-012-020-005	08-GPD-GT5-BM-HMB8	48,376.00	18,051.00	4,237.00	0.00	-18,051.00
12-4-012-020-006	08-GPD-TET-SC-HSG8	90,881.00	-		0.00	0.00
12-4-012-020-007	08-GPD-TET-CC-HCC8	18.00			0.00	0.00
12-4-012-020-008	09-GPD-TET-SC-HSG9	10,058.00	108,512.00	93,045.00	0.00	-108,512.00
12-4-012-020-009	09-GPD-TET-CC-HCC9	1,970.00	1,952.00	2,113.00	0.00	-1,952.00
12-4-012-020-010	09-GPD-TET-LS-HLE9				0.00	0.00
12-4-012-020-011	09-GPD-TET-LC-HLE9		6,099.00	6,099.00	0.00	-6,099.00
12-4-012-020-012	09-GPD-TET-IE-CGP9	2,965.00	2,958.00	528.00	0.00	-2,958.00
12-4-012-020-013	10-DOT-ALB-HM-HMP10		1,811.00		0.00	-1,811.00
12-4-012-020-014	10-GPD-TET-LS-HLE10		23,202.00	7,212.00	19,899.00	-3,303.00
12-4-012-020-015	10-GPD-TET-CC-HCC10		3,363.00	1,454.00	1,967.00	-1,396.00
12-4-012-020-016	10-GPD-TET-SC-HSG10		119,771.00	18,313.00	116,000.00	-3,771.00
12-4-012-020-017	10-GPD-TET-LC-HLE10		6,433.00	5,436.00	6,433.00	0.00
12-4-012-020-018	11-DPT-TET-HM-HMP11	496.00	2,396.00		0.00	-2,396.00
12-4-012-020-019	10-GPD-TET-IE-GCP10		8,215.58	1,740.00	6,163.00	-2,052.58
12-4-012-020-020	12-DOT-TET-HM-HMP12		1,800.85		0.00	-1,800.85
12-4-012-020-021	FEMA-4007-DR-WY		54,493.00		0.00	-54,493.00
12-4-012-020-022	11-GPD-RR8-RR-HRT11		100,000.00	52,122.00	0.00	-100,000.00
12-4-012-020-023	11-GPD-TET-SC-HSG11		74,394.28		74,394.00	-0.28
12-4-012-020-024	11-GPD-TET-LS-HLE11		21,263.30		21,263.00	-0.30
12-4-012-020-025	11-GPD-TET-LC-HLE11		6,167.13		6,167.00	-0.13
12-4-012-020-026	11-GPD-TET-CC-HCC11			6,758.00		0.00
12-4-012-022-001	Trans/Comm Syst Pres Gran	9,044.00	51,968.00		51,968.00	0.00
12-4-012-027-001	WBC - TVA Grant/Loan	423,113.00	-		0.00	0.00
12-4-012-027-002	WAM - Historic Preserv		26,650.00		26,650.00	0.00
12-4-012-027-003	START SLIB	280,668.00			0.00	0.00
12-4-012-027-004	Rafter J SLIB				0.00	0.00
12-4-012-027-005	CSBG Tripartite Board	33,959.00	8,461.00	7,861.00	0.00	-8,461.00
12-4-012-027-006	WBC - JH Trails	368,253.00	93,222.00	87,462.00	0.00	-93,222.00
12-4-012-027-007	WBC - JH Elders LTCP	23,213.00	8,288.00	8,287.00	0.00	-8,288.00
12-4-012-027-008	WBC - JH Elders CDBG	17,428.00	7,572.00	7,572.00	0.00	-7,572.00
12-4-012-027-009	CSBG Tripartite Board 2011		58,064.00	58,000.00	20,000.00	-38,064.00
12-4-012-027-010	Tripartite Needs Assmt	10,000.00	5,000.00	5,188.00	0.00	-5,000.00
12-4-012-027-011	CSBG Housing Authority	39,180.00	210,820.00	182,628.00	0.00	-210,820.00
12-4-012-032-001	EMPG		29,000.00	29,042.00	100,000.00	71,000.00
12-4-012-032-002	OHLS PDM Grant		2,925.00		0.00	-2,925.00
12-4-012-035-001	North 89 Pathway ARRA	1,106,802.00	1,063,370.00	586,991.00	0.00	-1,063,370.00
12-4-012-035-002	SP Loop Teal	1,487.00	190,000.00	194,348.00	0.00	-190,000.00
12-4-012-035-003	N 89 Path WYDOT N104084	820,636.00			0.00	0.00
12-4-012-037-001	EOC Grants - SLIB	3,281.00	30,000.00	20,378.00	0.00	-30,000.00
12-4-012-037-002	Heritage Arena SLIB	175,000.00			0.00	0.00

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>COUNTY GRANT FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
12-4-012-037-003	WYECIP - SLIB	70,306.00	315,876.00		315,876.00	0.00
12-4-012-037-004	Alta Library - SLIB				0.00	0.00
12-4-012-037-005	Consensus SLIB - General	14,031.00			0.00	0.00
12-4-012-037-006	Daycare - SLIB	616,759.00			0.00	0.00
12-4-012-037-007	ARRA Energy I		585,074.00	566,633.00	0.00	-585,074.00
12-4-012-037-008	ARRA Energy II		271,065.00	270,222.00	0.00	-271,065.00
12-4-012-037-009	Adams Cyn Crisis Shelter	20,297.00	510,000.00	393,122.00	0.00	-510,000.00
12-4-012-037-010	St. Johns Daycare - SLIB		206,377.00		0.00	-206,377.00
12-4-012-037-011	Adams Cyn Sewer SLIB		89,900.00		0.00	-89,900.00
12-4-012-037-012	Heritage Arena Roof SLIB		350,000.00		0.00	-350,000.00
12-4-012-037-013	Wildland Fire SLIB		40,000.00	40,000.00	0.00	-40,000.00
	<b>Total Grant Fund</b>	<b>4,746,023.00</b>	<b>5,415,725.14</b>	<b>3,186,783.00</b>	<b>1,264,007.00</b>	<b>-4,151,718.14</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>FIRE / EMS FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
13-4-013-100-001	Fire / EMS Chief	91,252.00	86,228.00	93,174.00	86,228.00	0.00
13-4-013-100-002	Staff Salaries	241,529.00	351,809.50	258,983.00	293,987.00	-57,822.50
13-4-013-100-003	Electrical Inspector	68,764.00	69,896.00	68,764.00	68,764.00	-1,132.00
13-4-013-100-004	Electrical Inspector Staff	98,224.00	101,252.00	98,224.00	98,224.00	-3,028.00
13-4-013-100-005	EMS Salaries	587,650.00	634,117.70	615,229.00	670,354.00	36,236.30
13-4-013-100-006	EMS Overtime	2,007.00	15,000.00	16,417.00	20,000.00	5,000.00
13-4-013-100-007	Call Pay	91,397.00	137,573.00	103,470.00	114,000.00	-23,573.00
13-4-013-151-000	FICA/Medicare	79,520.00	103,331.00	82,157.00	103,405.00	74.00
13-4-013-152-000	Health Insurance	233,643.00	344,160.00	283,210.00	334,608.00	-9,552.00
13-4-013-153-000	Retirement	122,388.00	137,902.00	129,252.00	133,566.00	-4,336.00
13-4-013-154-000	Workers Comp	19,452.00	18,278.00	17,903.00	24,120.00	5,842.00
13-4-013-155-000	Employers Share Voluntary	1,166.00	2,224.00	1,133.00	2,125.00	-99.00
13-4-013-180-000	Cell Phone Allowance	1,350.00	1,740.00	1,840.00	2,040.00	300.00
13-4-013-200-000	EMS Communications	3,237.00	6,000.00	2,546.00	4,000.00	-2,000.00
13-4-013-210-000	SO Dispatch/Comm Chgs	137,446.00	211,686.00	160,236.00	205,729.00	-5,957.00
13-4-013-310-000	EMS Meetings/Travel					0.00
13-4-013-320-000	EMS Training	49,411.00	63,190.00	40,625.00	43,263.00	-19,927.00
13-4-013-320-001	Paramedic Training Grant		30,000.00	19,543.00	20,074.00	-9,926.00
13-4-013-330-000	EMS Dues & Subscriptions	166.00	300.00	145.00	200.00	-100.00
13-4-013-350-000	EMS Prof Services	63,023.00	75,000.00	52,618.00	72,000.00	-3,000.00
13-4-013-360-000	EMS Health & Wellness	37,020.00	24,263.00	18,566.00	30,000.00	5,737.00
13-4-013-401-000	Apparatus Maint	10,074.00	7,130.00	14,466.00	16,000.00	8,870.00
13-4-013-403-000	IT Maint	3,259.00	19,350.00	17,880.00	6,000.00	-13,350.00
13-4-013-405-000	Equip Maintenance	5,945.00	8,000.00	5,461.00	8,500.00	500.00
13-4-013-503-000	EMS Supplies	31,391.00	35,276.00	31,812.00	36,000.00	724.00
13-4-013-700-000	Liability Insurance	940.00	7,000.00	7,000.00	5,000.00	-2,000.00
13-4-013-701-000	Insurance Health & Life	82,574.00	108,000.00	68,357.00	100,000.00	-8,000.00
13-4-013-800-002	Sta 6 EMS Addition					0.00
13-4-013-803-000	Cap Exp - Equipment		39,350.00	12,536.00		-39,350.00
13-4-013-900-000	Winter Banquet	14,690.00	15,000.00	10,595.00	15,000.00	0.00
13-4-013-901-000	Idaho Emerg Svc Contract		15,000.00	10,000.00	75,000.00	60,000.00
13-4-013-902-000	Fire Emerg Supression	24,055.00	-			0.00
13-4-013-903-000	Cafeteria AdminFee	25.00	80.00	35.00		-80.00
13-4-013-904-000	Vol Firemans Retirement	18,145.00	16,500.00	11,613.00	16,500.00	0.00
13-4-013-905-000	Electrical Inspector Exp	7,196.00	18,161.00	9,262.00	18,161.00	0.00
13-4-013-906-000	EMS Uniforms	3,348.00	8,100.00	1,704.00	5,000.00	-3,100.00
13-4-013-907-000	Petroleum Products	11,188.00	20,000.00	13,974.00	21,250.00	1,250.00
13-4-013-908-000	SLIB Grant					0.00
13-4-013-908-001	SLIB Grant Match					0.00
13-4-013-909-000	Fire Act Grant					0.00
13-4-013-909-001	Fire Act Grant Match					0.00
13-4-013-910-000	Wildland Reimbursement					0.00
13-4-013-911-000	Homeland Security Match					0.00
13-4-013-990-000	Donated Funds	49,081.00	69,925.00	48,579.00	30,000.00	-39,925.00
13-4-013-997-000	Reserve		1,123,404.00			-1,123,404.00
13-4-013-999-000	Miscellaneous	6,212.00		687.00		0.00
	<b>Total FIRE/EMS Fund</b>	<b>2,196,768.00</b>	<b>3,924,226.20</b>	<b>2,327,996.00</b>	<b>2,679,098.00</b>	<b>-1,245,128.20</b>

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>SPET FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
14-4-014-115-000	Parks & Rec 2006					0.00
14-4-014-116-000	SP Loop / School Pathway					0.00
14-4-014-117-000	N Cache Museum					0.00
14-4-014-118-000	TOJ Road/Parking/					0.00
14-4-014-119-000	Wilson Wastewater 2006					0.00
14-4-014-120-000	Teton County Day Care					0.00
14-4-014-121-000	Teton County Housing Auth					0.00
14-4-014-122-000	Trash Transfer Station					0.00
14-4-014-123-000	TCSD/Jackson Elem					0.00
14-4-014-124-000	TOJ Pathways Brdwy/Hw22					0.00
14-4-014-125-000	TC Library AddnDesign					0.00
14-4-014-126-000	TOJ Sidewalks					0.00
14-4-014-127-000	START Facility Design					0.00
	<b>Total SPET Fund</b>	-	<b>0.00</b>	-	<b>0.00</b>	<b>0.00</b>



TETON COUNTY  
 FY 2013 ADOPTED BUDGET

<b>PARKS &amp; REC SPET FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
15-4 015-103-000	Community Wide Fields					0.00
	<b>Total P &amp; R SPET Fund</b>	-	0.00	-	0.00	0.00

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>E911 FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
16-4-016-400-000	E911 Service/Maintenance	25,750.00	29,099.00	26,494.00	29,099.00	0.00
16-4-016-800-000	E911 Equipment	2,475.00	16,650.00	19,227.00	664,635.00	647,985.00
16-4-016-900-000	E911 Expenses	40,196.00	39,660.00	36,054.00	39,660.00	0.00
16-4-016-901-000	E911 Miscellaneous Expense	5,618.00	19,320.00	7,410.00	19,860.00	540.00
16-4-016-902-000	E911 Equipment					0.00
16-4-016-990-000	Miscellaneous					0.00
16-4-016-995-000	Transfer to General Fund	115,000.00	101,777.00	101,777.00	140,824.00	39,047.00
16-4-016-999-000	Reserve		1,050,429.00			-1,050,429.00
	<b>Total E911 Fund</b>	<b>189,039.00</b>	<b>1,256,935.00</b>	<b>190,962.00</b>	<b>894,078.00</b>	<b>-362,857.00</b>

TETON COUNTY  
FY 2013 ADOPTED BUDGET

<b>HOUSING AUTHORITY FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
17-4- 017- 900- 000	Operations	318,600.00	318,600.00	318,600.00	50,000.00	-268,600.00
17-4- 017- 901- 000	Development	150,000.00	150,000.00	150,000.00	434,000.00	284,000.00
17-4- 017- 902- 000	Reserve		348,253.00			-348,253.00
17-4- 017- 902- 001	Reserve Transfer	100,000.00	300,000.00	300,000.00		-300,000.00
17-4- 017- 999- 000	Miscellaneous					0.00
	<b>Total Housing Authority Fund</b>	<b>568,600.00</b>	<b>1,116,853.00</b>	<b>768,600.00</b>	<b>484,000.00</b>	<b>-632,853.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY ROAD FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
18-4-018-900-000	Indian Trails/Tribal Trails					0.00
18-4-018-901-000	Fall Creek Utilities					0.00
18-4-018-902-000	State Line Road Low Water					0.00
18-4-018-903-000	South Park Loop - 3Creek					0.00
18-4-018-904-000	State Line Road IV					0.00
18-4-018-905-000	Spring Gulch Road ROW			4,041.00	60,000.00	60,000.00
18-4-018-906-000	SPLR Tree Maint				40,000.00	40,000.00
18-4-018-907-000	South Park Loop Bridge	3,469.00	490,919.00	712,638.00	225,000.00	-265,919.00
18-4-018-908-000	Spring Gulch Road Maint					0.00
18-4-018-909-000	Spring Gulch/Bar BC					0.00
18-4-018-910-000	Cattleman's Bridge	22.00	20,000.00	2,770.00	20,000.00	0.00
18-4-018-911-000	South Park Loop Fence					0.00
18-4-018-912-000	South Park Loop Speed		50,000.00	158.00	50,000.00	0.00
18-4-018-913-000	Alta Library Access Road	10,605.00	30,000.00	1,250.00		-30,000.00
18-4-018-914-000	Hoback Bridge	62,743.00	160,000.00	10,715.00	170,000.00	10,000.00
18-4-018-915-000	Teton Village Road	100.00				0.00
18-4-018-916-000	Safety Projects				25,000.00	25,000.00
18-4-018-917-000	Mosquito Creek Bridge				25,000.00	25,000.00
18-4-018-918-000	Guardrail Project				45,000.00	45,000.00
18-4-018-920-000	Henry's Rd / Swinging Brdg				34,900.00	34,900.00
18-4-018-921-000	Buffalo Valley Roads			20,011.00		0.00
18-4-018-990-000	CRF Road Projects/Prof Svcs		50,000.00		50,000.00	0.00
18-4-018-991-000	County Road Chip Seal		400,000.00	367,724.00	550,000.00	150,000.00
18-4-018-994-000	Transfer to General Fund					0.00
18-4-018-995-000	Reserve/Operations		1,366,235.00			-1,366,235.00
18-4-018-996-000	Reserve/Capital Restricted		775,000.00			-775,000.00
	<b>Total County Road Fund</b>	<b>76,939.00</b>	<b>3,342,154.00</b>	<b>1,119,307.00</b>	<b>1,294,900.00</b>	<b>-2,047,254.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>PARKS &amp; REC FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
19-4-019-100-002	Administration Salaries	284,635.00	275,670.00	268,181.00	263,244.00	-12,426.00
19-4-019-100-003	Rec Center Salaries	379,132.00	446,561.00	408,884.00	450,462.00	3,901.00
19-4-019-100-004	Parks Salaries	355,134.00	438,594.00	408,171.00	518,508.00	79,914.00
19-4-019-100-005	Programs Salaries	464,178.00	567,889.23	542,747.00	625,022.00	57,132.77
19-4-019-100-006	TOJ Winter Salaries	17,015.00				0.00
19-4-019-151-000	FICA/Medicare	111,330.00	132,234.00	120,977.00	142,079.00	9,845.00
19-4-019-152-000	Health Insurance	262,724.00	360,734.00	321,794.00	391,209.00	30,475.00
19-4-019-153-000	Retirement	130,212.00	145,016.00	138,655.00	154,867.00	9,851.00
19-4-019-154-000	Workers Comp	22,623.00	24,269.00	18,375.00	35,659.00	11,390.00
19-4-019-155-000	Employers Share Voluntary	1,305.00	2,286.00	1,362.00	2,441.00	155.00
19-4-019-199-000	Car Allowance		2,400.00			-2,400.00
19-4-019-200-000	Administration	79,430.00	83,224.00	93,564.00	141,458.00	58,234.00
19-4-019-300-000	Rec Center	394,339.00	359,835.00	367,973.00	332,395.00	-27,440.00
19-4-019-400-000	Parks	278,285.00	235,754.00	329,817.00	342,178.00	106,424.00
19-4-019-500-000	Programs	73,008.00	43,408.00	155,747.00	143,172.00	99,764.00
19-4-019-600-000	Capital Projects	210,687.00	102,500.00	110,898.00	61,400.00	-41,100.00
19-4-019-700-000	General Projects	3,184.00	61,000.00	40,352.00	561,000.00	500,000.00
19-4-019-800-000	Capital Equipment		132,250.00	132,150.00	36,400.00	-95,850.00
19-4-019-802-000	Administration Capital					0.00
19-4-019-803-000	Rec Center Capital					0.00
19-4-019-804-000	Park Capital					0.00
19-4-019-804-001	TOJ Park Capital Carryover					0.00
19-4-019-804-002	CO Park Capital Carryover					0.00
19-4-019-900-000	Lodging Tax Cap - TC Only				165,000.00	165,000.00
19-4-019-903-000	Cafeteria Plan/Admin Fee	98.00		134.00		0.00
19-4-019-950-000	Grants		250.00	4,913.00	3,400.00	3,150.00
19-4-019-950-001	LWCF Grants		45,000.00		10,000.00	-35,000.00
19-4-019-950-002	State Trails Grant		22,050.00			-22,050.00
19-4-019-990-000	Donated Funds	98,384.00	8,000.00	50,382.00		-8,000.00
19-4-019-990-001	Donated Funds - Skatepark					0.00
19-4-019-990-002	Donated Funds - Rec Dst O	73.00	113,921.00	1,877.00		-113,921.00
19-4-019-990-003	Donated Funds - Rec Dst C		0.00		75,000.00	75,000.00
19-4-019-995-001	Escrowed Funds - Exaction		122,000.00	134,182.00		-122,000.00
19-4-019-995-002	Escrowed Funds - Melody		123,000.00	124,598.00		-123,000.00
19-4-019-997-000	Reserve		346,987.00			-346,987.00
19-4-019-999-000	Miscellaneous Expenses		1,001.00			-1,001.00
	<b>Total Parks &amp; Rec Fund</b>	<b>3,165,776.00</b>	<b>4,195,833.23</b>	<b>3,775,733.00</b>	<b>4,454,894.00</b>	<b>259,060.77</b>

TETON COUNTY  
FY 2013 ADOPTED BUDGET

DAYCARE SPET FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2011 ACTUAL	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY12-13 DIFFERENCE
20-4-020-104-000	Architectural/Design	248,171.00		23,180.00		0.00
20-4-020-105-000	Feasibility Study					0.00
20-4-020-106-000	Engineering Fees					0.00
20-4-020-107-000	Construction	443,719.00	2,697,069.00	(26,796.00)		-2,697,069.00
20-4-020-200-000	Miscellaneous					0.00
	<b>Total Daycare SPET</b>	<b>691,890.00</b>	<b>2,697,069.00</b>	<b>(3,616.00)</b>	<b>0.00</b>	<b>-2,697,069.00</b>

PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2011 ACTUAL	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY12-13 DIFFERENCE
21-4-021-101-000	TSS Connector					0.00
21-4-021-102-000	SP Loop/HS Rd/Blair Dr	17,214.00		66,775.00		0.00
21-4-021-103-000	SP Loop & Tribal Trail	1,172.00				0.00
21-4-021-999-000	Miscellaneous		98,279.00			-98,279.00
	<b>Total Pathways SPET</b>	<b>18,386.00</b>	<b>98,279.00</b>	<b>66,775.00</b>	<b>0.00</b>	<b>-98,279.00</b>

MUSEUM SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2011 ACTUAL	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY12-13 DIFFERENCE
22-4-022-600-000	Museum Distribution					0.00
	<b>Total Museum SPET</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>

AFFORDABLE HSNB SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2011 ACTUAL	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY12-13 DIFFERENCE
23-4-023-100-000	Debt Payment					0.00
	<b>Total Affordable Hsng SPET</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>

TRASH TRANSFER SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2011 ACTUAL	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY12-13 DIFFERENCE
24-4-024-101-000	Construction Costs					0.00
24-4-024-102-000	Design Costs					0.00
24-4-024-200-000	Miscellaneous		1,379,204.00			-1,379,204.00
24-4-024-201-000	Contingency					0.00
	<b>Total Trash Transfer SPET</b>	<b>0.00</b>	<b>1,379,204.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,379,204.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>PARKS &amp; REC SPET 2006</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
25-4-025-100-000	Miller Park / Shelter	11,118.00				0.00
25-4-025-101-000	Powderhorn Park / Rst Rm	92,548.00				0.00
25-4-025-102-000	Owen Bircher Park / Pump	67,628.00				0.00
25-4-025-103-000	Rangeview Park /Rst Rm					0.00
25-4-025-104-000	May Park / Headgate Dsng	64.00				0.00
25-4-025-105-000	Mike Yokel Park / Sign	16,895.00				0.00
25-4-025-106-000	Emily Stevens Park/Rst Rm	2,305.00				0.00
25-4-025-107-000	Town Square / Fencing					0.00
25-4-025-108-000	Phil Baux Park / Rst Rm	15,797.00				0.00
25-4-025-109-000	Athletic Complex					0.00
25-4-025-110-000	Recreation Center / Locker					0.00
25-4-025-200-000	Miscellaneous					0.00
25-4-025-201-000	Contingency					0.00
25-4-025-202-000	Reserve					0.00
	<b>Total Parks &amp; Rec 2006 SPET</b>	<b>206,355.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>

  

<b>FIRE/EMS SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
26-4-026-100-000	Apparatus	335,407.00	932,179.00	694,498.00		-932,179.00
26-4-026-900-000	Miscellaneous					0.00
26-4-026-999-000	Contingency					0.00
	<b>Total Fire/EMS SPET</b>	<b>335,407.00</b>	<b>932,179.00</b>	<b>694,498.00</b>	<b>-</b>	<b>(932,179.00)</b>

  

<b>N89 PATHWAY SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
27-4-027-100-000	Bridge			349,399.00		0.00
27-4-027-900-000	Miscellaneous		797,358.00	439,018.00		-797,358.00
27-4-027-999-000	Contingency					0.00
	<b>Total N89 Pathway SPET</b>	<b>-</b>	<b>797,358.00</b>	<b>788,417.00</b>	<b>-</b>	<b>(797,358.00)</b>

  

<b>WILSON REC PROJ SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
28-4-028-100-000	Design/Permitting			8,713.00		0.00
28-4-028-200-000	Construction					0.00
28-4-028-900-000	Miscellaneous		75,774.00			-75,774.00
28-4-028-999-000	Contingency					0.00
	<b>Total Wilson Rec Proj SPET</b>	<b>-</b>	<b>75,774.00</b>	<b>8,713.00</b>	<b>-</b>	<b>(75,774.00)</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>PARKS/REC 2010 SPET</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
29-4-029-100-000	Revise Master Plan			8,280.00		0.00
29-4-029-110-000	Development Permit					0.00
29-4-029-120-000	Construction Documents					0.00
29-4-029-130-000	King Ext Engineer Doc					0.00
29-4-029-200-000	Pool Replaster	45,686.00				0.00
29-4-029-205-000	Mech Room Exhaust			386.00		0.00
29-4-029-210-000	Auto Chem Pool Feeder	20,600.00		2,639.00		0.00
29-4-029-215-000	ADA Auto Door Openers					0.00
29-4-029-220-000	Hot Water Loop Replc	2,072.00				0.00
29-4-029-225-000	Pool Deck Renovation	3,842.00		3,837.00		0.00
29-4-029-230-000	Outside Masonry/Stucco					0.00
29-4-029-235-000	Leisure Pool UV System	30,225.00				0.00
29-4-029-240-000	Splash Down Pump Replc					0.00
29-4-029-245-000	Pool Lift Replacement					0.00
29-4-029-250-000	Portable Manlift Replc					0.00
29-4-029-255-000	Gym Scoreboard Replc			2,372.00		0.00
29-4-029-260-000	Aquatic Area Roof Replace			201,076.00		0.00
29-4-029-900-000	Miscellaneous	1,177.00	474,080.00	974.00		-474,080.00
29-4-029-901-000	Leisure Pool Filter Tank			17,160.00		0.00
29-4-029-902-000	Steam Room Generator			7,854.00		0.00
29-4-029-903-000	Department Survey					0.00
29-4-029-904-000	Window Tinting			16,098.00		0.00
29-4-029-905-000	Water Fall Re-Plaster					0.00
29-4-029-906-000	Gym Floor Renovation			15,581.00		0.00
29-4-029-999-000	Contingency			9,863.00		0.00
	<b>Total Parks/Rec 2010 SPET</b>	<b>103,602.00</b>	<b>474,080.00</b>	<b>286,120.00</b>	<b>-</b>	<b>(474,080.00)</b>



**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>INTEGRATED SOLID WASTE</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
30-4-030-100-002	Salaries	446,929.00	458,372.00	433,955.00	469,668.00	11,296.00
30-4-030-151-000	FICA/Medicare	33,169.00	35,065.00	31,918.00	35,930.00	865.00
30-4-030-152-000	Health Insurance	76,182.00	104,400.00	95,447.00	116,952.00	12,552.00
30-4-030-153-000	Retirement	48,671.00	53,177.00	49,929.00	54,466.00	1,289.00
30-4-030-154-000	Workers Comp	7,414.00	6,509.00	6,364.00	9,018.00	2,509.00
30-4-030-155-000	Employers Share Voluntary	355.00	917.00	441.00	939.00	22.00
30-4-030-156-000	Cafeteria Admin Fee	25.00	60.00	53.00	60.00	0.00
30-4-030-180-000	Cell Phone Stipend	510.00	1,440.00	1,440.00	1,440.00	0.00
30-4-030-200-000	TTS Telephone	2,179.00	5,300.00	3,963.00	5,300.00	0.00
30-4-030-200-001	JCR Telephone	740.00	1,000.00	816.00	1,000.00	0.00
30-4-030-227-000	JCR Postage	537.00	800.00	407.00	800.00	0.00
30-4-030-227-001	JCR Freight	56,408.00	50,000.00	34,142.00	50,000.00	0.00
30-4-030-230-000	Bank Charges	2,662.00	2,500.00	3,659.00	4,200.00	1,700.00
30-4-030-240-000	TTS Utilities	1,863.00	2,000.00	1,977.00	2,000.00	0.00
30-4-030-240-001	JCR Utilities	21,725.00	24,000.00	24,389.00	24,000.00	0.00
30-4-030-290-000	JCR Office Lease				10,000.00	10,000.00
30-4-030-310-000	JCR Travel	538.00	4,450.00	2,430.00	6,000.00	1,550.00
30-4-030-320-000	JCR Training/Seminars	1,000.00	5,000.00	4,033.00	5,000.00	0.00
30-4-030-320-001	JCR HHW Cert Courses	415.00	2,000.00	1,992.00	2,000.00	0.00
30-4-030-330-000	JCR Dues / Memberships	677.00	700.00	815.00	1,500.00	800.00
30-4-030-350-000	JCR Professional Services					0.00
30-4-030-365-000	JCR Advertising	4,862.00	10,000.00	18,011.00	10,000.00	0.00
30-4-030-365-001	JCR HHW Advertising/PR	1,661.00	3,000.00	1,694.00	3,000.00	0.00
30-4-030-405-000	JCR Repairs, Maint/Equip	25,305.00	35,000.00	36,541.00	40,000.00	5,000.00
30-4-030-451-000	JCR Fuel	21,402.00	23,500.00	25,156.00	32,500.00	9,000.00
30-4-030-501-000	JCR Office Supplies	2,148.00	5,000.00	5,502.00	6,000.00	1,000.00
30-4-030-502-000	JCR Bailing Wire	7,853.00	10,000.00	9,073.00	11,000.00	1,000.00
30-4-030-503-000	JCR Operations Supplies	3,094.00	3,700.00	1,826.00	3,700.00	0.00
30-4-030-801-000	Cap Exp - Computer		2,500.00	1,706.00	4,800.00	2,300.00
30-4-030-802-000	Cap Exp - Furniture					0.00
30-4-030-803-000	Cap Exp - Equipment	4,805.00	94,000.00	88,168.00	80,100.00	-13,900.00
30-4-030-804-000	Cap Exp - Software		5,530.00	5,707.00	150.00	-5,380.00
30-4-030-805-000	Cap Exp - Site Impvts				48,500.00	48,500.00
30-4-030-806-000	TTS Planning/Permit/Clsng	35,126.00	25,000.00	28,334.00	2,433.00	-22,567.00

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>INTEGRATED SOLID WASTE</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
30-4-030-900-000	TTS Gen Site Exc/Maint	8,296.00	60,000.00	12,630.00	60,000.00	0.00
30-4-030-900-001	TTS Building Maintenance					0.00
30-4-030-901-000	TTS Scale Station/Equip	2,045.00	4,500.00	2,010.00	14,500.00	10,000.00
30-4-030-902-000	TTS Roadway Maint		5,000.00			-5,000.00
30-4-030-903-000	TTS Soil Drilling		28,000.00		40,000.00	12,000.00
30-4-030-904-000	TTS Operating Costs	9,359.00	9,000.00	11,127.00	14,000.00	5,000.00
30-4-030-904-001	TTS Solid Waste Disposal	1,251,849.00	1,003,182.00	909,458.00	1,253,911.00	250,729.00
30-4-030-904-002	TTS Transfer Station	712,336.00	754,735.00	708,619.00	775,544.00	20,809.00
30-4-030-904-003	TTS Composting	272,020.00	290,000.00	287,463.00	307,341.00	17,341.00
30-4-030-904-004	TTS Concrete/Glass	27,429.00	10,000.00		20,000.00	10,000.00
30-4-030-905-000	TTS Tire Program	2,754.00	2,520.00	2,533.00	3,120.00	600.00
30-4-030-911-000	TTS Grndwtr Sample/Rept	17,119.00	15,000.00	21,612.00	50,000.00	35,000.00
30-4-030-950-000	JCR OCC Hauling	115,860.00	135,000.00	117,260.00	142,000.00	7,000.00
30-4-030-951-000	JCR PO Recycling	19,668.00	21,000.00	20,244.00	21,630.00	630.00
30-4-030-952-000	JCR OCC / ONP Redemptior	3,799.00	4,000.00	4,211.00	5,000.00	1,000.00
30-4-030-953-000	JCR Composting Workshop		800.00		800.00	0.00
30-4-030-954-000	JCR Aluminum Redemption	142.00	500.00	273.00	500.00	0.00
30-4-030-955-000	JCR RRR Campaign		12,000.00	8,874.00	12,000.00	0.00
30-4-030-956-000	JCR HHW Disposal	17,406.00	35,000.00	26,678.00	35,000.00	0.00
30-4-030-957-000	JCR Ewaste	15,816.00	15,000.00	18,211.00	30,000.00	15,000.00
30-4-030-958-000	JCR HHW Pers Prot Equip	440.00	2,000.00	2,264.00	2,000.00	0.00
30-4-030-959-000	JCR HHW Bulking Material	3,151.00	7,500.00	5,242.00	7,500.00	0.00
30-4-030-980-000	Promotion	2,254.00	3,000.00	474.00	1,000.00	-2,000.00
30-4-030-990-000	Cash Reserve Fund Cont		192,744.00			-192,744.00
30-4-030-990-001	Cap Reserve Fund Cont		438,117.00		173,202.00	-264,915.00
30-4-030-990-002	Landfill/Fac Reserve Cont		116,960.00			-116,960.00
30-4-030-999-000	TTS Miscellaneous	1,887.00	5,000.00	1,743.00	5,000.00	0.00
30-4-030-999-001	JCR Miscellaneous	464.00	500.00	256.00	500.00	0.00
	<b>Total Solid Waste</b>	<b>3,292,349.00</b>	<b>4,145,978.00</b>	<b>3,081,070.00</b>	<b>4,017,004.00</b>	<b>-128,974.00</b>

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

<b>LODGING TAX FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
31-4-031-100-000	START - Exist		150,000.00	150,000.00	290,000.00	140,000.00
31-4-031-150-000	START - New		66,000.00	66,000.00	49,000.00	-17,000.00
31-4-031-200-000	Parks & Rec - Exist		150,000.00	150,000.00	72,000.00	-78,000.00
31-4-031-250-000	Parks & Rec - new		30,000.00	3,300.00	182,000.00	152,000.00
31-4-031-300-000	Pathways - Exists		50,000.00			-50,000.00
31-4-031-350-000	Pathways - new		20,000.00		100,000.00	80,000.00
31-4-031-400-000	Museum					0.00
31-4-031-500-000	Trans to Gen Fund					0.00
31-4-031-600-000	Public Awareness				12,000.00	12,000.00
31-4-031-900-000	New Services - Misc		236,500.00	15,000.00	7,500.00	-229,000.00
	<b>Total Lodging Tax Fund</b>	-	<b>702,500.00</b>	<b>384,300.00</b>	<b>712,500.00</b>	<b>10,000.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>COUNTY FAIR FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
32-4-032-100-001	Salaries		39,378.70	53,033.00	119,489.00	80,110.30
32-4-032-151-000	FICA/Medicare		2,905.10	3,933.00	9,009.00	6,103.90
32-4-032-152-000	Health Insurance			4,935.00	13,200.00	13,200.00
32-4-032-153-000	Retirement		4,713.10	5,391.00	11,313.00	6,599.90
32-4-032-154-000	Workers Comp				209.00	209.00
32-4-032-155-000	Employers Share Voluntary		32.70	34.00	178.00	145.30
32-4-032-180-000	Cell Phone Stipend			360.00	720.00	720.00
32-4-032-200-000	Telephone		382.57	379.00	1,200.00	817.43
32-4-032-227-000	Postage			2,788.00	4,000.00	4,000.00
32-4-032-230-000	Bank Charges		500.00	580.00	2,400.00	1,900.00
32-4-032-310-000	Travel				5,000.00	5,000.00
32-4-032-320-000	Training			79.00	4,000.00	4,000.00
32-4-032-330-000	Dues & Subscriptions		500.00	254.00	750.00	250.00
32-4-032-350-000	Professional Services					0.00
32-4-032-350-001	Contract Services					0.00
32-4-032-365-000	Printing & Design		13,000.00	4,518.00	13,000.00	0.00
32-4-032-401-000	Office Equip Maint		1,217.46	1,018.00	2,844.00	1,626.54
32-4-032-450-001	Facility Maint - Office		4,529.00	4,130.00	9,800.00	5,271.00
32-4-032-450-002	Facility Maint - Heritage		20,981.57	17,157.00	65,000.00	44,018.43
32-4-032-450-003	Facility Maint - Pavillion		810.00	1,141.00	2,000.00	1,190.00
32-4-032-450-004	Facility Maint - Rodeo		40,000.00	17,924.00	70,933.00	30,933.00
32-4-032-450-005	Facility Maint - Grassy		500.00		2,000.00	1,500.00
32-4-032-450-006	Facility Maint - Exhibit		11,390.83	8,566.00	14,500.00	3,109.17
32-4-032-450-007	Facility Maint - Restrooms		500.00	1,754.00	3,000.00	2,500.00
32-4-032-450-008	Facility Maint - Other		1,000.00	954.00	23,000.00	22,000.00
32-4-032-450-009	Facility Maint - Vehic/Equip		4,936.63	4,146.00	6,500.00	1,563.37
32-4-032-501-000	Office Supplies		8,000.00	1,887.00	10,000.00	2,000.00
32-4-032-503-000	Office Misc		1,000.00	84.00	2,000.00	1,000.00
32-4-032-801-000	Cap Exp - Computer				2,600.00	2,600.00
32-4-032-802-000	Cap Exp - Furniture				14,800.00	14,800.00
32-4-032-803-000	Cap Exp - Equipment				800.00	800.00
32-4-032-804-000	Cap Exp - Software				3,000.00	3,000.00
32-4-032-805-000	Cap Exp - Vehicles				-	0.00
32-4-032-806-000	Cap Exp - Construction				10,000.00	10,000.00
32-4-032-900-001	Fair - Advertising		20,000.00	8,596.00	20,000.00	0.00
32-4-032-900-002	Fair - Events & Shows		100,000.00	13,550.00	160,000.00	60,000.00
32-4-032-900-003	Fair - Contracts & Services		78,000.00		177,000.00	99,000.00
32-4-032-900-004	Fair - Judges		5,000.00		5,000.00	0.00
32-4-032-900-005	Fair - Ribbons 7 Awards		10,000.00	3,721.00	12,000.00	2,000.00
32-4-032-900-006	Fair - Volunteers			680.00	5,000.00	5,000.00
32-4-032-900-007	Fair - Premiums				5,000.00	5,000.00
32-4-032-900-008	Fair - Maint		4,000.00	201.00	7,000.00	3,000.00
32-4-032-900-009	Fair - Supplies			213.00	15,000.00	15,000.00
32-4-032-900-010	Fair - Other Chgs & Fees		1,000.00	69.00	2,700.00	1,700.00
32-4-032-900-011	Fair - Other		500.00		5,000.00	4,500.00
32-4-032-910-000	Queen		3,000.00	2,657.00	5,000.00	2,000.00
32-4-032-920-000	4-H		4,000.00		16,000.00	12,000.00
32-4-032-950-000	Scholarships		1,000.00		1,450.00	450.00
32-4-032-990-001	Deposit Refund - Facility		3,000.00	3,150.00	13,000.00	10,000.00
32-4-032-990-002	Deposit Refund - Fair			770.00	15,000.00	15,000.00
32-4-032-999-000	Miscellaneous		2,071.15		6,000.00	3,928.85
	<b>Total Fair Fund</b>	<b>-</b>	<b>387,848.81</b>	<b>168,652.00</b>	<b>897,395.00</b>	<b>509,546.19</b>
<b>FAIR SPET FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
33-4-033-999-000	Miscellaneous				443,075.00	443,075.00
	<b>Total Fair SPET Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>443,075.00</b>	<b>443,075.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>CAPITAL RESERVE FUND</b>						
<b>ACCOUNT NUMBER</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
37-4-037-900-001	Capital Reserve/Bldg		1,104,669.00		1,104,669.00	0.00
37-4-037-900-002	Capital Reserve/Equip		422,363.00		422,363.00	0.00
37-4-037-900-003	Capital Reserve/Vehicles		619,646.00		619,646.00	0.00
37-4-037-900-004	Capital Reserve/Infrast					0.00
37-4-037-900-005	Capital Reserve/Bridges		193,292.00		193,292.00	0.00
37-4-037-900-006	Capital Reserve/Computer		372,971.00		372,971.00	0.00
37-4-037-900-007	Capital Reserve/Pathways					0.00
37-4-037-900-008	Capital Reserve/Land		2,216,443.00		2,034,423.00	-182,020.00
37-4-037-999-000	Transfer to other funds				203,500.00	203,500.00
	<b>Total Capital Reserve Fund</b>	-	<b>4,929,384.00</b>	-	<b>4,950,864.00</b>	<b>21,480.00</b>

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

<b>FUND TOTALS</b>	<b>FY2011 ACTUAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY12-13 DIFFERENCE</b>
FUND 10 TOTAL	25,828,141.00	39,860,449.82	32,043,794.47	33,930,260.00	-5,930,189.82
FUND 11 TOTAL	681,775.00	2,305,313.00	565,726.00	1,161,430.00	-1,143,883.00
FUND 12 TOTAL	4,746,023.00	5,415,725.14	3,186,783.00	1,264,007.00	-4,151,718.14
FUND 13 TOTAL	2,196,768.00	3,924,226.20	2,327,996.00	2,679,098.00	-1,245,128.20
FUND 14 TOTAL	0.00	0.00	-	0.00	0.00
FUND 15 TOTAL	0.00	0.00	-	0.00	0.00
FUND 16 TOTAL	189,039.00	1,256,935.00	190,962.00	894,078.00	-362,857.00
FUND 17 TOTAL	568,600.00	1,116,853.00	768,600.00	484,000.00	-632,853.00
FUND 18 TOTAL	76,939.00	3,342,154.00	1,119,307.00	1,294,900.00	-2,047,254.00
FUND 19 TOTAL	3,165,776.00	4,195,833.23	3,775,733.00	4,454,894.00	259,060.77
FUND 20 TOTAL	691,890.00	2,697,069.00	(3,616.00)	0.00	-2,697,069.00
FUND 21 TOTAL	18,386.00	98,279.00	66,775.00	0.00	-98,279.00
FUND 22 TOTAL	0.00	0.00	-	0.00	0.00
FUND 23 TOTAL	0.00	0.00	-	0.00	0.00
FUND 24 TOTAL	0.00	1,379,204.00	-	0.00	-1,379,204.00
FUND 25 TOTAL	206,355.00	0.00	-	0.00	0.00
FUND 26 TOTAL	335,407.00	932,179.00	694,498.00	0.00	-932,179.00
FUND 27 TOTAL	0.00	797,358.00	788,417.00	0.00	-797,358.00
FUND 28 TOTAL	0.00	75,774.00	8,713.00	0.00	-75,774.00
FUND 29 TOTAL	103,602.00	474,080.00	286,120.00	0.00	-474,080.00
FUND 30 TOTAL	3,292,349.00	4,145,978.00	3,081,070.00	4,017,004.00	-128,974.00
FUND 31 TOTAL	0.00	702,500.00	384,300.00	712,500.00	10,000.00
FUND 32 TOTAL	0.00	387,848.81	168,652.00	897,395.00	509,546.19
FUND 33 TOTAL	0.00	0.00	0.00	443,075.00	443,075.00
FUND 37 TOTAL	0.00	4,929,384.00	0.00	4,950,864.00	21,480.00
<b>GRAND TOTAL ALL FUNDS</b>	<b>42,101,050.00</b>	<b>78,037,143.20</b>	<b>49,453,830.47</b>	<b>57,183,505.00</b>	<b>-20,853,638.20</b>

**TETON COUNTY  
FY 2013 ADOPTED BUDGET**

	<b>FY2012 BUDGET</b>		<b>FY2013 BUDGET</b>	
County Commissioners	681,463.00		735,152.00	
County Clerk	799,536.00		908,019.00	
County Treasurer	523,310.00		533,451.00	
County Assessor	485,666.00		490,967.00	
General Administration	5,714,800.00		5,442,000.00	
Information Systems	435,407.00		464,977.00	
Energy Efficiency	0.00		-	
Facilities Maintenance	914,729.00		910,069.00	
<b>Administration</b>	<b>9,554,911.00</b>	<b>35.61%</b>	<b>9,484,635.00</b>	<b>36.68%</b>
Planning & Building	1,296,847.00		1,210,290.00	
Community Development	3,537,196.82		2,725,539.00	
<b>Community Development</b>	<b>4,834,043.82</b>	<b>18.02%</b>	<b>3,935,829.00</b>	<b>15.22%</b>
County Coroner	107,476.00		127,139.00	
Agricultural - Extension	164,552.00		162,347.00	
Human Services	1,020,953.00		1,056,657.00	
Public/Environmental Health	978,580.00		952,551.00	
Health Officer	7,480.00		7,230.00	
WIC	45,412.00		44,501.00	
<b>Health &amp; Human Services</b>	<b>2,324,453.00</b>	<b>8.66%</b>	<b>2,350,425.00</b>	<b>9.09%</b>
County Attorney	979,725.00		986,111.00	
Clerk of Court	782,657.00		776,247.00	
Circuit Court	36,924.00		10,600.00	
<b>Justice</b>	<b>1,799,306.00</b>	<b>6.71%</b>	<b>1,772,958.00</b>	<b>6.86%</b>
County Engineer	431,978.00		411,173.00	
Road & Bridge	1,705,252.00		1,528,028.00	
Pathways (Operations)	122,103.00		124,624.00	
<b>Infrastructure</b>	<b>2,259,333.00</b>	<b>8.42%</b>	<b>2,063,825.00</b>	<b>7.98%</b>
County Sheriff	3,592,602.00		3,600,799.00	
Sheriff Communications	792,758.00		995,469.00	
Board of Prisoners/Jail	1,482,983.00		1,458,385.00	
Emergency Management	189,809.00		198,779.00	
<b>Public Safety</b>	<b>6,058,152.00</b>	<b>22.58%</b>	<b>6,253,432.00</b>	<b>24.18%</b>
<b>TOTAL OPERATIONS</b>	<b>26,830,198.82</b>		<b>25,861,104.00</b>	
Exactions	0.00		-	
Pathways (Capital)	252,800.00		355,000.00	
Capital Projects	677,863.00		1,488,558.00	
General Projects	310,055.00		238,255.00	
SRSC LOC Sight Draft	1,197,994.00		293,478.00	
Contingency	407,790.00		439,500.00	
Reserve	10,183,749.00		5,254,365.00	
<b>TOTAL SPECIAL PROJECTS</b>	<b>13,030,251.00</b>	<b>32.69%</b>	<b>8,069,156.00</b>	<b>23.78%</b>
<b>TOTAL GENERAL FUND</b>	<b>39,860,449.82</b>		<b>33,930,260.00</b>	

**TETON COUNTY**  
**FY 2013 ADOPTED BUDGET**

	<u>FY2012 BUDGET</u>	<u>FY2013 BUDGET</u>	<u>FY2013 REVENUE</u>
<b>GENERAL OPERATIONS</b>			
<i>Administration</i>	9,554,911.00	9,484,635.00	
<i>Community Development</i>	4,834,043.82	3,935,829.00	
<i>Health &amp; Human Services</i>	2,324,453.00	2,350,425.00	
<i>Justice</i>	1,799,306.00	1,772,958.00	
<i>Infrastructure</i>	2,259,333.00	2,063,825.00	
<i>Public Safety</i>	6,058,152.00	6,253,432.00	
	<u>26,830,198.82</u>	<u>25,861,104.00</u>	<b>27,941,013.00</b>
		OPERATIONS SURPLUS/(DEFICIT)	<b>2,079,909.00</b>
		<i>less Pathways, Capital, General &amp; Contingency</i>	
		REVENUES SURPLUS/(DEFICIT)	<b>2,079,909.00</b>
		<i>OP Reserve</i>	5,254,365.00
		<i>SRSC LOC</i>	293,478.00
		<i>Fund 37 Transfer</i>	203,500.00
		<i>Unassigned Fund Balance</i>	237,904.00
<i>Exactions</i>	0.00	0.00	
<i>Capital Projects</i>	677,863.00	1,843,558.00	
<i>General Projects</i>	310,055.00	238,255.00	
<i>SRSC LOC Site Draft</i>	1,197,994.00	293,478.00	
<i>Contingency</i>	407,790.00	439,500.00	
<i>Reserve</i>	10,183,749.00	5,254,365.00	
	<u>12,777,451.00</u>	<u>8,069,156.00</u>	<u>8,069,156.00</u>
<b>GRAND TOTALS</b>	<b>39,607,649.82</b>	<b>33,930,260.00</b>	<b>33,930,260.00</b>