

NOTICE OF HEARING OF COUNTY BUDGET

Notice is hereby given that at a public hearing on the proposed budget for Teton County for the fiscal year ending June 30, 2018, which is now being considered by the Board of County Commissioners, will be held at the County Commissioners Chambers at 200 South Willow, Jackson, Wyoming on Monday the 19th of June, 2017, at 5:00 pm, at which time any and all persons (especially senior citizens) are invited to attend and provide the Commission with written and oral comments and ask questions concerning the entire County's proposed budget. The entire proposed budget, as summarized below can be inspected by the public Monday through Friday, 8:00 am to 5:00 pm in the County Clerk's Office, Teton County Administration Building, 200 South Willow, Jackson, Wyoming.

	Estimated Revenue for Budget	Estimated Salaries and Operations	Total Cash Available for Budget	Estimated Special Projects	Estimated Total Cash & Revenues (Cols 1 & 3)	General Fund Transfer Amount	Estimated Total Appropriation (Cols 2, 4 & 6)	Required General Fund Transfer	Estimated Tax Require- ment	Mill Levy (12 mill limit)
General Fund	\$30,283,635	\$33,175,337	\$2,000,000	\$2,907,774	\$32,283,635	\$5,023,032	\$41,106,143		\$8,822,508	6.105
County Fair	\$493,100	\$584,973	\$82,563	\$617,650	\$575,663		\$1,202,623		\$626,960	0.463
County Library	\$405,200	\$3,666,394	\$622,096	\$188,337	\$1,027,296		\$3,854,731		\$2,827,435	2.086
Special Fire Fund	\$627,492	\$565,057	\$133,195	\$679,870	\$760,687		\$1,244,927		\$484,240	0.500
Weed & Pest **	\$403,000	\$1,809,572		\$30,000	\$403,000		\$1,839,572		\$1,436,572	1.000
Fire/EMS	\$2,250,284	\$3,922,964	\$500,000	\$347,770	\$2,750,284		\$4,270,734	\$1,520,450		
Housing Authority	\$189,594	\$554,981			\$189,594		\$554,981	\$365,387		
Recreation Dept	\$7,156,855	\$5,157,250	\$500,000	\$5,636,800	\$7,656,855		\$10,794,050	\$3,137,195		
**Separate Mill, not part of 12 mill limit							(trans amt)	\$5,023,032	Ttl of 12 mill	9.154
GENERAL FUND										
County Commissioners		892,262.00				Sheriff's Department		4,608,860.00		
County Clerk		987,741.00				Sheriff Communications		1,394,772.00		
County Treasurer		739,216.00				Board of Prisoners/Jail		1,625,991.00		
County Assessor		622,442.00				Emergency Management		323,154.00		
General Administration		6,405,000.00				Total Public Safety			7,952,777.00	
Information Systems		486,576.00								
Human Resources		401,964.00				Exactions		10,000.00		
Facilities Maintenance		1,186,134.00				Capital Projects Transfer		4,875,977.00		
Total Administration			11,721,335.00			General Projects		246,658.00		
County Planning/Building		1,739,469.00				Contingency		2,424,389.00		
Community Development		3,633,670.00				Reserve Transfer		373,782.00		
Total Community Development			5,373,139.00			Total Other			7,930,806.00	
							TOTAL GENERAL FUND		41,106,145.00	
County Coroner		203,767.00				SPECIAL FIRE FUND 11		1,244,927.00		
Agriculture-Extension		201,947.00				COUNTY GRANT FUND 12		4,914,949.00		
Human Services		1,345,474.00				FIRE / EMS FUND 13		4,270,734.00		
Public Health		1,448,916.00				E-911 FUND 16		179,170.00		
County Health Officer		6,930.00				HOUSING AUTHORITY 17		554,981.00		
WIC		35,555.00				COUNTY ROAD FUND 18		1,458,000.00		
Total Health & Human Services			3,242,589.00			PARKS & REC FUND 19		10,794,050.00		
County Attorney		1,249,930.00				PATHWAY 10 SPET FUND 27		39,470.00		
Clerk of Court		587,522.00				WILSON PK SPET FUND 28		50,000.00		
Circuit Court		4,000.00				PARK & REC SPET FUND 29		400,000.00		
Drug Court		159,405.00				INTGR SLD WSTE FUND 30		5,810,201.00		
Total Justice			2,000,857.00			LODGING TAX FUND 31		1,725,541.00		
County Surveyor/Engineer		1,065,343.00				FAIR FUND 32		1,202,623.00		
Road & Bridge		1,651,848.00				LANDFILL CLOSURE FUND 34		3,988,434.00		
Pathways Operations		167,451.00				PATHWAY 14 SPET FUND 38		196,544.00		
Total Infrastructure			2,884,642.00			FIRE / EMS 14 SPET FUND 39		2,093,857.00		
							PATHWAY 16 SPET FUND 40		1,500,000.00	
							CAPITAL FUND 37		10,065,977.00	
							OP STABILIZATION FND			
							TOTAL SPECIAL FUNDS		50,487,458.00	

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

Operating Revenue	97,800.00	
Miscellaneous Revenue	35.00	
Use of Fund Balance	10,265.00	
Total Revenue		108,100.00
Operating Expenditures	108,100.00	
Total Expenditures		108,100.00

TETON COUNTY
FY 2017-2018 BUDGET REVENUE

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 10 - GENERAL FUND				
10-3-120-000-000	PROPERTY TAXES /CURRENT	6,368,359.85	7,871,333	8,822,508
10-3-120-000-001	PROPERTY TAXES /2006-2016	-45,774.92	10,000	20,000
10-3-121-000-000	REDEMPTION / ADVERTISING FEES	4,540.00	5,000	50,000
10-3-141-000-000	COUNTY MOTOR VEHICLE FEES	701,251.39	685,000	750,000
10-3-142-000-000	10% SALES TAX PENALTY	23,011.52	30,000	30,000
10-3-143-000-000	COUNTY MOBILE MACHINERY FEES	6,642.07	6,000	7,000
10-3-144-000-000	MOBILE MACHINERY FEES PRO-RATE DISB	754.41	2,000	2,000
10-3-153-000-000	PAYMENT IN LIEU OF TAXES [PILT]	0.00	1,800,000	1,900,000
10-3-154-000-000	PAYMENT IN LIEU OF TAXES [REFUGE]	0.00	350,000	375,000
10-3-155-000-000	PAYMENT IN LIEU OF TAXES [PARK SVC]	0.00	14,000	1,400
10-3-160-000-000	4 CENT SALES & USE TAX	6,603,655.33	8,837,425	9,528,561
10-3-162-000-000	1 CENT OPT & USE TAX/GEN PURPOSE	5,269,534.87	7,037,218	7,598,670
10-3-163-000-000	5% SALES TAX REIMBURSEMENT	140,564.54	150,000	150,000
10-3-165-000-000	SEVERANCE TAX	157,952.88	210,000	210,000
10-3-167-000-000	LODGING TAX - 10%	301,913.93	385,000	421,597
10-3-170-000-000	GASOLINE TAX	364,834.81	495,000	495,000
10-3-171-000-000	SPECIAL FUEL TAX	516,684.12	795,000	789,000
10-3-172-000-000	CIGARETTE TAX	7,612.68	11,000	11,000
	TOTAL (TAXES)	20,421,537.48	28,693,976	31,161,736
10-3-220-000-000	ALCOHOLIC BEVERAGE LICENSES	179,600.00	180,000	180,000
10-3-221-000-000	PLANNING DEV DEPT APPLICATION FEES	217,125.82	185,000	200,000
10-3-221-000-001	PLANNING DEV DEPT TECH REVIEW FEES	9,700.00	25,000	10,000
10-3-221-000-002	DEVELOPMENT FEES/TRANSIT IMPACT FEE	5,061.88	10,000	10,000
10-3-221-000-004	PLANNING DEV DEPT ENVIRON CONSULT FEE	73,278.90	30,000	45,000
10-3-224-000-000	BUILDING PERMIT FEES	798,286.20	750,000	750,000
10-3-225-000-000	EXACTION FEES	61,355.97	20,000	10,000
10-3-225-000-002	ENERGY MITIGATION FEES	1,319,662.40	1,000,000	1,000,000
10-3-226-000-000	GRADING PERMITS	22,237.50	43,000	35,000
10-3-228-000-000	ENVIRONMENTAL HEALTH LICENSES & FEES	75,931.75	90,055	98,500
10-3-230-000-000	ARBITRATION	0.00	1,000	1,000
10-3-231-000-000	ELECTRICAL PERMIT FEES	153,338.20	185,000	190,000
10-3-232-000-000	ADAMS CANYON SEWER APPLICATION FEES	0.00	400	300
10-3-232-000-001	ADAMS CANYON SEWER CONNECTION FEES	0.00	4,656	5,820
10-3-232-000-002	ADAMS CANYON SEWER USAGE FEES	0.00	800	1,200
	TOTAL (LICENSES AND PERMITS)	2,915,578.62	2,524,911	2,536,820
10-3-307-125-000	StofWYO -2013-2014 LEGISLATIVE ACT/SLIB	248,219.48	248,220	191,963
10-3-307-129-000	WY STATE LOTTERY	158,987.90	104,000	50,000
10-3-308-100-000	GRANT REIMB-FUND 10-PUBLIC HEALTH	142,859.85	229,475	238,307
10-3-308-200-000	GRANT REIMB-FUND 10-EMERGENCY MGMT	0.00	30,000	30,000
10-3-308-300-000	GRANT REIMB-FUND 10-SHERIFF	16,858.77	27,000	21,000
10-3-308-400-000	GRANT-REIMB FUND 10 MISC	18,795.44	47,000	35,555
10-3-308-500-000	GRANT-REIMB FD 10-DRUG COURT	22,952.55	112,256	93,547
10-3-309-224-000	DISPATCH - FUND 13 - FIRE/EMS	152,529.94	354,008	288,000
10-3-309-225-000	LODGING TAX TRANSFER - ECLIPSE 2017	0.00	0	152,346
10-3-311-303-000	HOUSING OF PRISONERS	56,808.81	65,000	65,000
10-3-311-304-000	SEARCH AND RESCUE	41,197.10	32,000	35,000
10-3-311-306-000	SPECIAL DETAIL REIMBURSEMENT	81,250.00	85,255	75,000
10-3-311-308-000	REIMBURSEMENT - HELICOPTER CONTRACT	0.00	5,000	20,000
10-3-311-309-000	REIMBURSEMENT - SHERIFF VEHICLES	11,515.51	10,000	15,000
10-3-312-353-000	CHILD SUPPORT-POSSE	277.00	3,324	0
10-3-312-356-000	CLERK OF COURT - INTERPRETER FEES	4,225.00	7,500	7,500
10-3-313-402-000	PUBLIC HEALTH-NURSING FEES & CHARGES	149,983.61	167,014	181,500
10-3-313-403-000	PUBLIC HEALTH MISCELLANEOUS	14,884.22	12,589	13,000
10-3-315-501-000	STATE REIMBURSEMENT-CO ATTORNEY	0.00	210,350	260,000
10-3-318-701-000	ARMY CORP OF ENGINEERS	81,794.74	81,793	0
10-3-319-801-000	TAX DEFERRAL PROGRAM	2,650.84	1,000	1,000
10-3-319-802-000	MISC FEES / CHARGES / REIMBURSE	13,809.74	7,000	10,000
10-3-319-803-000	INSUFFICIENT FUND FEES	1,320.00	1,500	1,500

**TETON COUNTY
FY 2017-2018 BUDGET REVENUE**

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
10-3-319-804-000	RENTAL CAR SURCHARGE	0.00	3,000	3,500
10-3-320-901-002	DEV TRANSFER FEES-TRANSPORT/Pathways	0.00	55,000	30,000
10-3-360-950-000	DISPATCH - MUNICIPAL - TOJ	272,697.73	531,011	450,000
10-3-360-956-000	MISC./LIABILITY INS/GRANT MATCH	0.00	10,000	10,000
10-3-360-959-000	REIMBURSE - DRUG COURT - TOJ	35,544.00	33,000	33,600
10-3-360-963-000	REIMBURSE - PATHWAYS - TOJ	52,567.61	85,677	90,606
10-3-360-964-000	REIMBURSE - PLANNING - TOJ	46,828.93	60,125	90,000
10-3-360-966-000	REIMBURSE - LDR REVISION - TOJ	0.00	25,000	45,000
TOTAL (INTERGOVERNMENTAL REVENUE)		1,628,558.77	\$2,644,097	\$2,537,924
10-3-409-000-000	SHERIFF OFFICE FEES, ETC.	12,267.36	25,000	20,000
10-3-409-000-001	CONCEALED FIREARM PERMITS	540.00	1,800	1,500
10-3-409-000-002	REPORT COPIES, ETC.	605.50	500	800
10-3-409-000-003	VIN INSPECTIONS	2,200.00	9,000	7,500
10-3-409-000-004	RADIO SERVICE FEES	0.00	1,000	1,000
10-3-410-000-000	COUNTY CLERK FEES	295,931.87	400,000	400,000
10-3-411-000-000	CLERK OF COURT FEES	85,093.03	75,000	80,000
10-3-413-000-000	COUNTY SANITARIAN - SEPTIC PERMITS	17,650.00	18,000	20,000
10-3-413-000-001	WATER LAB FEES	36,397.00	43,500	46,500
10-3-413-000-002	SEPTIC DUMP STATION FEES	21,084.40	27,000	27,000
10-3-414-000-000	PLANNING DEV DEPT SERVICE FEES	3,415.30	3,500	3,000
10-3-416-000-005	DRUG COURT FEES	3,300.00	4,910	5,000
10-3-418-000-000	CO ENGINEER / PLAN REVEIW FEES	6,925.25	10,000	10,000
10-3-419-000-000	GIS DATA SET / FEES	500.00	1,000	5,000
TOTAL (CHARGES FOR SERVICES - FEES)		485,909.71	\$620,210	\$627,300
10-3-610-000-000	INTEREST EARNINGS	50,572.12	100,000	100,000
10-3-624-001-000	COUNTY RENTAL/HOUSES/PROPERTY	99,337.56	115,000	125,400
10-3-624-004-000	WY BANK & TRUST LEASE PAYMENT/UTIL	15,000.00	25,250	0
10-3-624-005-000	PUBLIC HEALTH BLDG/TENANT LEASE PMT	14,808.16	15,380	15,000
10-3-630-003-000	INSURANCE SETTLEMENTS/CLAIMS	6,385.00	11,385	5,000
10-3-630-003-001	SETTLEMENT CLAIM-GROWIN GREEN	25,000.00	25,000	25,000
10-3-631-000-000	SALE OF SURPLUS PROPERTY	20,915.00	21,915	1,000
10-3-632-000-000	REIMBURSABLE BENEFITS/EMPLOYEE INS	404,561.93	300,000	350,000
10-3-633-000-000	REIMBURSABLE BENEFITS/LIBRARY	393,970.00	643,230	468,288
10-3-634-000-000	REIMBURSABLE BENEFITS/Fund 17	0.00	0	0
10-3-637-000-000	REIMBURSABLE INS/ Funds 13, 17, 19, 30, 32	840,094.50	1,218,692	1,018,692
10-3-640-000-000	HOUSING TRUST-MT VIEW MEADOWS	1,000.00	1,000	1,000
10-3-642-000-000	REIMBURSE - RAFTER J BOND	53,000.00	83,983	83,983
10-3-652-000-000	EXTENSION SERVICE - LOJH	0.00	0	19,000
10-3-689-000-000	MISCELLANEOUS REVENUE	61,916.56	54,374	30,000
10-3-689-000-001	WIR SPONSORSHIP REIMBURSE	24,797.90	24,798	0
10-3-690-000-000	SUNDRY REVENUE	353.54	0	0
TOTAL (OTHER REVENUE)		2,011,712.27	\$2,640,007	\$2,242,363
GRAND TOTAL REVENUE		\$27,463,296.85	\$37,123,201	\$39,106,143
FUND BALANCE - UNASSIGNED CASH REVERSION		\$3,000,000	\$3,000,000	\$2,000,000
ASSIGNED ENERGY MITIGATION FUNDS		\$70,000	\$70,000	\$0
GRAND TOTAL - FUND 10 -GENERAL FUND-REVENUE/CASH		\$30,533,297	\$40,193,201	\$41,106,143
Denotes Budget Amendment				

**TETON COUNTY
FY 2017-2018 BUDGET REVENUE**

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 11 - FIRE - SPECIAL REVENUE FUND				
11-3-101-000-000	TOWN OF JACKSON REIMBURSEMENT	140,536.05	248,177	236,050
11-3-101-000-001	TOWN REIMBURSE - CAPITAL	69,647.62	750,000	305,942
11-3-160-000-000	PROPERTY TAX INCOME	341,354.01	465,083	484,240
11-3-161-000-000	PROPERTY TAX INCOME - MV FEES	41,430.24	45,000	45,000
	TOTAL SPECIAL FIRE - TAXES/REIMBURSE	592,967.92	\$1,508,260.00	\$1,071,232.00
11-3-320-000-000	SFA 2014 FIRE GRANT	0.00	\$0.00	\$0.00
	TOTAL SPECIAL FIRE - GRANTS	0.00	\$0.00	\$0.00
11-3-610-000-000	INTEREST INCOME	3,812.95	5,000	5,000
11-3-611-000-000	DONATED FUNDS	30,000.00	30,000	30,000
11-3-624-000-000	LEASE PROCEEDS/HOBACK STATION	2,250.00	3,000	3,000
11-3-631-000-000	SALE OF SURPLUS PROPERTY	0.00	0	0
11-3-689-000-000	MISC INCOME	2,310.19	3,000	2,500
	TOTAL SPECIAL FIRE - OTHER REVENUE	38,373.14	\$41,000.00	\$40,500.00
11-3-810-000-000	WILDLAND ACCT/MISC INCOME,INTEREST	0.00	0	0
	TOTAL WILDLND ACCT/WILDLND FIRE REMIB	0.00	\$0.00	\$0.00
	SubTotal	\$631,341.06	\$1,549,260.00	\$1,111,732
	BUDGETED USE OF FUND BALANCE	\$924,600	\$924,600	\$133,195
	GRAND TOTAL - FUND 11 - SPECIAL FIRE FUND	\$1,555,941	\$2,473,860	\$1,244,927
	Denotes Budget Amendment			

TETON COUNTY
FY 2017-2018 BUDGET REVENUE

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 12 - GRANTS - SPECIAL REVENUE FUND				
12-3-331-005-001	GRANT-EUDL	0.00	0	10,000
12-3-331-005-002	FOREST SVC/CAMPGROUND REIMBURSE	9,800.00	11,000	11,000
12-3-331-011-001	GRANT-STATE FORESTRY-11 SNAKE PHASE II	0.00	250,000	0
12-3-331-011-002	GRANT-SFA 2015 FIRE GRANT	0.00	20,000	8,000
12-3-331-011-003	GRANT-FORESTRY-13-DG-110460000-614	238,277.50	287,000	0
12-3-331-020-047	GRANT-13-GPD-RR8-RR-HRT13	0.00	3,672	0
12-3-331-020-051	GRANT-14-GPD-TET-SC-HSG14	0.00	22,804	22,804
12-3-331-020-052	GRANT-14-GPD-TET-LS-HLE14	0.00	3,783	3,783
12-3-331-020-053	GRANT-14-GPD-TET-LC-HLC14	0.00	1,955	1,955
12-3-331-020-054	GRANT-14-DPD-RR8-RR-HRT14	0.00	83,900	83,900
12-3-331-020-056	GRANT-15-GPD-TET-SC-HSG15	7,401.58	27,048	19,646
12-3-331-020-057	GRANT-15-GPD-TET-LS-HEL15	0.00	100,655	100,655
12-3-331-020-058	GRANT-15-GPD-RR8-RR-HRT15	2,465.92	21,405	18,939
12-3-331-020-059	GRANT-16-GPD-TET-SC-HSG16	0.00	20,500	20,500
12-3-331-020-060	GRANT-16-GPD-TET-EM-GCF16	60,215.63	61,735	1,520
12-3-331-025-001	WIC REIMBURSEMENT	14,291.62	45,087	35,555
12-3-331-035-005	GRANT-TETON PASS-FLAP FY14	0.00	500,000	500,000
12-3-334-005-001	GRANT-DUI/SPEED ENFORCEMENT-SHERIFF	7,058.77	11,588	4,529
12-3-334-005-005	GRANT - SHERIFF RADIOS	195,269.00	195,269	0
12-3-334-012-000	GRANT-DRUG COURT-STATE OF WY	22,952.55	112,256	93,547
12-3-334-012-009	GRANT-TRIPARTE CSBG FY2017	38,409.00	51,212	12,803
12-3-334-013-000	STATE OF WY REIMBURSE - RERT CALLOUT	9,949.57	7,500	7,500
12-3-334-014-003	GRANT-HIGH RISK RURAL ROADS -2017	0.00	90,000	90,000
12-3-334-016-001	GRANT-TANF/HUMAN SERVICES-CLIMB	28,429.06	23,500	0
12-3-334-016-002	GRANT-DFS JUVENILE SERVICES BOARD	16,631.25	50,000	33,369
12-3-334-016-003	GRANT-TANF/HUMAN SERVICES-CLIMB-2017	4,784.00	70,000	96,501
12-3-334-018-001	GRANT-PUBLIC HEALTH-MCH/MFH	46,016.96	50,000	46,955
12-3-334-018-002	GRANT-PUBLIC HEALTH- TANF	25,205.88	51,000	46,950
12-3-334-018-003	GRANT-PUBLIC HEALTH-ALL HAZARDS	62,999.97	89,604	84,047
12-3-334-018-004	GRANT-PUBLIC HEALTH-MISC	6,800.00	6,800	0
12-3-334-018-005	GRANT-PH-CHO ALL HAZARDS CONTRACT	7,200.00	9,600	9,600
12-3-334-018-007	GRANT-PH-ALL HAZARDS - EBOLA	1,837.04	19,596	0
12-3-334-018-008	GRANT-PH-TITLE X-FAMILY PLANNING	0.00	0	15,000
12-3-334-019-001	GRANT - STATE TRAILS	0.00	28,901	30,135
12-3-334-027-000	GRANT-START SLIB-TEA	0.00	0	0
12-3-334-037-012	SLIB-HERITAGE ARENA ROOF	0.00	390	0
12-3-334-037-015	SLIB-DETENTION CENTER LOCKS	58,010.30	154,809	96,799
12-3-334-037-023	SLIB-FAIRGROUND CONCESSIONS	0.00	32,700	32,700
12-3-334-037-024	SLIB-FAIRGROUND TICKET BOOTH	0.00	1,383	0
12-3-334-037-026	SLIB-HERITAGE ARENA ROOF-Phase 2	45,156.30	294,979	294,979
12-3-334-037-027	SLIB-ADAMS CANYON SEWER	0.00	73,901	73,901
12-3-334-037-029	SLIB-TRANSFER STATION SCALEHOUSE	68,971.53	851,275	618,804
12-3-334-037-030	WBC - CHILDREN'S LEARNING CENTER	622,391.00	750,000	0
12-3-334-037-031	SLIB-LANDFILL CLOSURE	483,832.46	5,120,188	1,463,515
12-3-334-037-032	SLIB-TOJ-WBROADWAY LANDSLIDE	74,942.23	1,000,000	925,058
SUBTOTAL		\$2,159,299.12	\$10,606,995	\$4,914,949
GRAND TOTAL - FUND 12 -SPECIAL GRANT FUND		\$2,159,299.12	\$10,606,995	\$4,914,949
Denotes Budget Amendment				

TETON COUNTY
FY 2017-2018 BUDGET REVENUE

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 13 - FIRE/EMS - SPECIAL REVENUE FUND				
13-3-301-000-000	TOWN REIMBURSE	847,522.00	1,017,026	1,216,329
13-3-301-000-001	TOWN REIMBURSE - CAPITAL	24,500.52	116,302	27,675
13-3-302-000-000	COUNTY REIMBURSE	910,861.00	1,093,031	1,336,625
13-3-302-000-001	COUNTY REIMBURSE - CAPITAL	29,945.11	156,147	33,825
13-3-307-000-001	GRANT - COMMUNITY FOUNDATION OF JH	10,200.00	10,000	10,000
13-3-311-000-000	STATE OF WY REIMBURSE - RERT CALLOUT	9,949.57	8,500	4,800
		1,832,978.20	\$2,401,006.00	\$2,629,254.00
13-3-402-000-000	O / P REVENUE	364,641.59	450,000	400,000
13-3-403-000-000	SPECIAL DETAIL REIMBURSEMENT	29,295.00	29,295	30,000
		393,936.59	\$479,295.00	\$430,000.00
13-3-601-000-000	SJMC CONTRIBUTION	110,000.00	110,000	110,000
13-3-603-000-000	COUNTY REIMBURSE - ELECTRICAL EXP	171,075.57	305,218	193,680
13-3-604-000-000	COUNTY REIMBURSE - DRIGGS CONTRACT	30,069.26	193,957	213,200
13-3-605-000-000	VOLUNTEER FIREMANS RETIREMENT REIMB	1,185.00	600	1,600
13-3-610-000-000	INTEREST EARNED	2,608.27	4,000	4,000
13-3-611-000-002	DONATED FUNDS/EMS	30,793.64	55,000	27,000
13-3-612-000-000	30% LODGING TAX TRANSFER	125,000.00	276,500	150,000
13-3-630-000-000	INSURANCE SETTLEMENT/CLAIM REIMB	0.00	0	0
13-3-631-000-000	SALE OF SURPLUS PROPERTY	0.00	0	0
13-3-689-000-000	MISCELLANEOUS	13,874.23	15,237	12,000
13-3-690-000-000	SUNDRY REVENUE	10.00	0	0
13-3-810-000-000	WILDLAND FIRE REIMBURSE	132,335.59	132,336	0
		616,951.56	1,092,848	711,480
	SubTotal	\$2,843,866.35	\$3,973,149.00	\$3,770,734.00
	BUDGETED USE OF FUND BALANCE	\$644,654.00	\$644,654.00	\$500,000.00
	TOTAL FIRE/EMS FUND	\$3,488,520.35	\$4,617,803.00	\$4,270,734.00
	GRAND TOTAL - FUND 13 - FIRE/EMS FUND	\$3,488,520.35	\$4,617,803.00	\$4,270,734.00
	Denotes Budget Amendment			

**TETON COUNTY
FY 2017-2018 BUDGET REVENUE**

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 16 - E-911 - SPECIAL REVENUE FUND				
16-3-610-000-000	INTEREST INCOME	2,158.08	5,000	5,000
16-3-620-000-000	QWEST REVENUE/MISC LAND CARRIERS	74,724.69	111,830	94,902
16-3-630-000-000	E911 REVENUE/WIRELESS CARRIERS	152,315.05	167,582	186,779
TOTAL - FUND 16 - E-911 FUND		\$229,197.82	\$284,412.00	\$286,681.00
BUDGETED USE OF FUND BALANCE		\$590,896.00	\$590,896.00	\$0.00
GRAND TOTAL - FUND 16 - E-911 FUND		\$820,093.82	\$875,308.00	\$286,681.00
Denotes Budget Amendment				
FUND 17 - AFFORDABLE HOUSING - SPECIAL REVENUE FUND				
17-3-170-000-000	CONTRIBUTION FROM OTHER ENTITIES	180,000	180,000	0
17-3-180-000-000	REIMBURSE - TOWN OF JACKSON	70,761	84,913	156,594
		\$250,761.00	\$264,913.00	\$156,594.00
17-3-301-000-000	AFFORDABLE HOUSING FEE-IN-LIEU	1,452,199.13	1,294,877	850,000
17-3-301-000-000	AFFORDABLE HOUSING FEE-IN-LIEU-EMPLOYEE	110,563.91	0	80,000
17-3-302-000-000	AFFORDABLE HOUSING-SRSC	0	50,000	150,000
		\$1,562,763.04	\$1,344,877.00	\$1,080,000.00
17-3-401-000-000	HOUSING FACILITATION FEES	33,633.74	64,800	30,000
		\$33,633.74	\$64,800.00	\$30,000.00
17-3-610-000-000	INTEREST INCOME	3,015.84	1,000	3,000
17-3-620-001-000	FUND 10 INCOME/OPERATIONS	400,142.00	480,170	365,387
17-3-689-000-000	MISCELLANEOUS REVENUE	1,616.62	1,200	0
		\$404,774.46	\$482,370.00	\$368,387.00
TOTAL - FUND 17 - AFFORDABLE HOUSING		\$2,251,932.24	\$2,156,960.00	\$1,634,981.00
AFFORDABLE HOUSING FEES COMMITTED		-\$650,000.00	-\$650,000.00	\$0.00
BUDGETED USE OF FUND BALANCE		\$0.00	\$0.00	\$0.00
GRAND TOTAL - FUND 17 - AFFORDABLE HOUSING FUND		\$1,601,932.24	\$1,506,960.00	\$1,634,981.00
Denotes Budget Amendment				
FUND 18 - ROAD CONSTRUCTION - SPECIAL REVENUE FUND				
18-3-321-000-000	SCCFM FUNDS/GAS TAX	376,573.67	535,000	510,000
18-3-321-000-001	SCCFM FUNDS/COAL SEVERANCE	80,743.35	87,000	87,000
18-3-321-000-002	FOREST RESERVE FUNDS	253,538.41	250,000	250,000
		710,855.43	\$872,000.00	\$847,000.00
18-3-610-000-000	INTEREST INCOME	5,618.09	10,000	10,000
18-3-611-000-000	TRANSFER IN FROM FUND 10	0.00	0	0
		5,618.09	\$10,000.00	\$10,000.00
TOTAL - FUND 18 - COUNTY ROAD		\$716,473.52	\$882,000.00	\$857,000.00
BUDGETED USE OF FUND BALANCE		0.00	\$0.00	\$576,968.00
BUDGETED USE OF RESTRICTED FUNDS		\$233,750.00	\$233,750.00	\$24,032.00
GRAND TOTAL - FUND 18 - ROAD CONSTRUCTION FUND		\$950,223.52	\$1,115,750.00	\$1,458,000.00
FUND BALANCE - RESTRICTED		\$681,143.00	\$681,143.00	\$717,111.00
Denotes Budget Amendment				

**TETON COUNTY
FY 2017-2018 BUDGET REVENUE**

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 19 - PARKS & RECREATION - SPECIAL REVENUE FUND				
19-3-601-000-000	RESIDENT ID CARDS	16,407.53	25,000	25,000
19-3-602-000-000	MONTHLY PASSES	11,897.59	15,500	16,000
19-3-603-000-000	DAY USE FEES	138,819.20	200,000	200,000
19-3-604-000-000	PUNCH CARDS	41,913.83	56,000	56,000
19-3-605-000-000	PARK FACILITY RENTALS-SHELTERS/PARK	8,274.34	20,000	20,000
19-3-606-000-000	REC CENTER FACILITY FEES	18,271.74	41,000	42,000
19-3-607-000-000	EQUIPMENT RENTAL	486.02	500	500
19-3-608-000-000	RETAIL SALES	19,445.11	27,000	30,000
19-3-609-000-000	VENDING SALES	2,145.69	5,000	4,000
19-3-610-000-000	CONCESSION SALES	1,127.52	1,500	1,500
19-3-611-000-000	FIELD/PARK RENTALS/ICE RENTAL	29,308.31	40,000	40,000
19-3-612-000-000	REIMBURSEMENT - PARKS	3,572.12	3,000	3,600
19-3-612-000-001	IRRIGATION REIMBURSEMENTS	120.20	10,000	10,000
19-3-613-000-000	GRANTS - Misc.	0.00	5,000	0
19-3-613-000-001	GRANT-REIMBURSE-STATE TRAILS	0.00	28,901	30,135
19-3-614-000-000	DONATED FUNDS/PARK DEPT.	80.00	4,000	0
19-3-614-000-001	DONATED FUNDS/REC CENTER DEPT	13,671.50	7,056	3,000
19-3-614-000-002	DONATED FUNDS-MISCELLANEOUS	388.09	388	0
19-3-614-000-003	DONATED FUNDS-PROGRAMS	14,364.00	14,364	13,000
19-3-615-000-000	LEAGUE FEES	21,452.25	71,200	68,305
19-3-616-000-000	PROGRAM FEES	551,891.55	717,371	660,184
19-3-617-000-000	SPONSORSHIPS	12,465.10	19,850	21,900
19-3-618-000-000	USER/PLAYER FEES	210.91	3,000	6,100
19-3-619-000-000	MISCELLANEOUS FEES	106.84	200	0
19-3-620-000-000	DEFERRED ACCOUNT/PERMIT FEES	2,218.13	6,200	4,500
19-3-620-000-001	RIVER PERMITS - ANNUAL	4,014.00	3,914	3,000
19-3-620-000-002	RIVER PERMITS - POOL	131,202.65	131,203	124,000
19-3-624-000-000	INTEREST INCOME	1,886.91	1,000	0
19-3-625-000-000	LEASES	10,308.34	12,450	12,450
19-3-628-000-000	TOWN REIMBURSE-OPERATIONS	1,210,729.00	1,452,873	1,335,235
19-3-629-000-000	TOWN REIMBURSE-CAPITAL	192,208.98	2,377,030	1,231,560
19-3-629-000-001	TOWN REIMBURSE-CAPITAL-2017 SPET	0.00	0	2,900,000
19-3-631-000-000	COUNTY REIMBURSE-OPERATIONS	1,230,612.00	1,476,734	1,331,955
19-3-632-000-000	COUNTY REIMBURSE-CAPITAL	234,922.04	2,661,363	1,450,240
19-3-634-000-000	TCSD#1 REC DISTRICT - OPERATIONS	348,819.00	348,819	289,886
19-3-634-000-001	TCSD#1 REC DISTRICT - CAPITAL	0.00	0	0
19-3-640-000-000	30% LODGING TAX TRANSFER-TETON COUNTY	249,168.00	542,895	355,000
19-3-689-000-000	MISCELLANEOUS REVENUE	9,071.57	9,072	5,000
19-3-690-000-000	SUNDRY REVENUE	243.00	0	0
Total - Fund 19 - Parks & Recreation		4,531,823.06	\$10,339,383.00	\$10,294,050.00
BUDGETED USE OF FUND BALANCE		0.00	\$0.00	\$500,000.00
GRAND TOTAL - FUND 19 - PARKS & RECREATION		\$4,531,823.06	\$10,339,383.00	\$10,794,050.00
Denotes Budget Amendment				

TETON COUNTY
FY 2017-2018 BUDGET REVENUE

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 27 - 2010 PATHWAYS SPET				
27-3-610-000-000	INTEREST INCOME	161.53	500	500
	TOTAL 2010 PATHWAYS SPET FUND	\$161.53	\$500.00	\$500.00
	FUND BALANCE - RESTRICTED	\$103,985.00	\$103,985.00	\$61,048.00
	GRAND TOTAL - FUND 27 - 2010 PATHWAYS SPET	\$104,146.53	\$104,485.00	\$61,548.00
FUND 28 - 2010 WILSON BRIDGE SPET				
28-3-610-000-000	INTEREST INCOME	706.99	1,000	1,000
	TOTAL 2010 WILSON BRIDGE SPET FUND	\$706.99	\$1,000.00	\$1,000.00
	FUND BALANCE - RESTRICTED	\$325,563.00	\$325,563.00	\$311,260.00
	GRAND TOTAL - FUND 28 - 2010 WILSON BRIDGE SPET	\$326,269.99	\$326,563.00	\$312,260.00
FUND 29 - 2010 PARKS & REC SPET				
29-3-610-000-000	INTEREST INCOME	943.46	1,000	1,000
	TOTAL 2010 PARKS & REC SPET FUND	\$943.46	\$1,000.00	\$1,000.00
	FUND BALANCE - RESTRICTED	\$461,409.00	\$461,409.00	\$404,265.00
	GRAND TOTAL - FUND 29 - 2010 PARKS & REC SPET	\$462,352.46	\$462,409.00	\$405,265.00
FUND 34 - 2012 LANDFILL CLOSURE SPET				
34-3-160-000-000	SPET FUNDS REC'D - 2012 LANDFILL CLOSURE	0	0	0
34-3-610-000-000	INTEREST INCOME	40,000	20,000	20,000
	TOTAL 2012 LANDFILL CLOSURE SPET FUND	\$40,000.00	\$20,000.00	\$20,000.00
	FUND BALANCE - RESTRICTED	\$13,246,241.00	\$13,246,241.00	\$12,253,378.00
	FUND BALANCE - FUND 34 - LANDFILL CLOSURE SPET	\$13,286,241.00	\$13,266,241.00	\$12,273,378.00
FUND 38 - 2014 PATHWAYS SPET				
38-3-160-000-000	SPET FUNDS REC'D - 2014 PATHWAYS	1,638,697.63	1,638,698	0
38-3-610-000-000	INTEREST INCOME	4,467.25	10,000	10,000
	TOTAL 2014 PATHWAYS SPET FUND	\$1,643,164.88	\$1,648,698.00	\$10,000.00
	FUND BALANCE - RESTRICTED	\$3,400,000.00	\$3,400,000.00	\$2,198,978.00
	FUND BALANCE - FUND 38 - PATHWAYS SPET	\$5,043,164.88	\$5,048,698.00	\$2,208,978.00
FUND 39 - 2014 FIRE/EMS SPET				
39-3-160-000-000	SPET FUNDS REC'D - 2014 FIRE/EMS	392,718.40	392,718	0
39-3-610-000-000	INTEREST INCOME	5,066.32	10,000	10,000
	TOTAL 2014 FIRE/EMS SPET FUND	\$397,784.72	\$402,718.00	\$10,000.00
	FUND BALANCE - RESTRICTED	\$0.00	\$0.00	\$2,392,441.00
	FUND BALANCE - FUND 39 - FIRE/EMS SPET	\$397,784.72	\$402,718.00	\$2,402,441.00
FUND 40 - 2017 PATHWAYS SPET (VOTER APPROVED REALLOCATION)				
40-3-170-000-000	CONTRIBUTION/TRANSFER FROM 2014 SPET	0.00	1,500,000	0
40-3-610-000-000	INTEREST INCOME	0.00	0	5,000
	TOTAL 2017 PATHWAYS SPET FUND	\$0.00	\$1,500,000.00	\$5,000.00
	FUND BALANCE - RESTRICTED	\$0.00	\$0.00	\$1,500,000.00
	FUND BALANCE - FUND 40 - PATHWAYS SPET	\$0.00	\$1,500,000.00	\$1,505,000.00
Denotes Budget Amendment				

**TETON COUNTY
FY 2017-2018 BUDGET REVENUE**

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 30 - ISW&R - SPECIAL REVENUE FUND				
30-3-388-100-000	TRASH/MSW	3,350,808.93	4,173,180	4,467,857
30-3-388-200-000	SALE OF: OMG	25,591.80	27,300	31,500
30-3-388-201-000	SALE OF: OPAK	20,793.63	24,000	26,640
30-3-388-202-000	SALE OF: AL	53,099.97	51,840	50,112
30-3-388-203-000	SALE OF: ONP	33,425.72	28,512	44,625
30-3-388-204-000	SALE OF: OCC	154,502.63	114,240	142,800
30-3-388-205-000	SALE OF: HDPE	7,527.60	12,240	14,700
30-3-388-206-000	SALE OF: PET	10,895.04	15,912	7,560
30-3-388-207-000	SALE OF: STEEL	17,581.95	3,096	4,050
30-3-388-208-000	SALE OF: OTD	1,514.87	1,860	2,310
30-3-388-209-000	SALE OF: SCRAP METAL	49,156.62	32,500	32,500
30-3-388-211-000	SALE OF: GLASS	25,002.02	28,803	30,307
30-3-388-212-000	SALE OF: TEXTILES	17,411.04	17,600	17,600
30-3-388-213-000	SALE OF: LDPE FILM	224.59	2,000	300
30-3-388-214-000	SALE OF: ALUMINUM FOIL	43.20	300	150
30-3-388-215-000	SALE OF: E-WASTE	3,117.18	4,000	0
30-3-388-300-000	OCC COLLECTION SERVICE	163,664.49	187,000	190,000
30-3-388-301-000	HHW USER FEES	18,421.24	24,000	24,000
30-3-388-301-001	HHW-CONTRA REVENUE	-1,335.90	0	0
30-3-388-302-000	E-WASTE USER FEES	23,479.56	55,000	50,000
30-3-388-302-001	E-WASTE-CONTRA REVENUE	-2,344.37	0	0
30-3-388-303-000	SHREDDING INCOME	14,228.48	15,000	17,000
30-3-388-304-000	FOOD WASTE PILOT COLLECTION SERVICE	0.00	0	26,250
30-3-388-400-000	UNRESTRICTED DONATIONS/GRANTS	40,180.58	42,000	42,000
30-3-388-401-000	RESTRICTED DONATIONS/GRANTS REC	29,520.37	26,000	26,000
30-3-388-402-000	RESTRICTED DONATIONS/GRANTS HHW	41,534.42	20,000	20,000
30-3-388-403-000	RRR DONATIONS	2,763.00	1,250	2,500
30-3-388-600-000	PROMOTIONAL SALES	661.25	1,000	1,000
		4,101,469.91	4,908,633.00	5,271,761.00
30-3-610-000-000	INTEREST INCOME	5,664.34	20,600	22,000
30-3-621-000-000	TRANSFER IN FROM FD 34	0.00	0	0
30-3-689-000-000	MISCELLANEOUS REVENUE	8,820.73	2,000	2,000
30-3-690-000-000	SUNDRY REVENUE	0.00	0	0
		14,485.07	\$22,600.00	\$24,000.00
	TOTAL ISWR - FUND 30 - REVENUE	\$4,115,954.98	\$4,931,233.00	\$5,295,761.00
	BUDGETED USE OF FUND BALANCE	\$970,500	\$970,500	\$514,440.00
	TOTAL INTEGRATED SOLID WASTE FUND	\$5,086,455	\$5,901,733	\$5,810,201.00
	GRAND TOTAL - FUND 30 - ISW&R	\$5,086,455	\$5,901,733	\$5,810,201.00
	Denotes Budget Amendment			

FUND 31 - LODGING TAX - VISITOR SERVICES

31-3-160-000-000	LODGING TAX FUNDS REC'D - VISITOR SVCS	905,741.81	1,154,205	1,264,792
31-3-610-000-000	INTEREST INCOME	1,224.42	3,000	3,000
	TOTAL FUND 31 - LODGING TAX SVCS	\$906,966.23	\$1,157,205.00	\$1,267,792.00
	FUND BALANCE - RESTRICTED	\$462,473.00	\$462,473.00	\$457,749.00
	GRAND TOTAL - FUND 31 - LODGING TAX VISITOR SVCS	\$1,369,439.23	\$1,619,678.00	\$1,725,541.00
	Denotes Budget Amendment			

TETON COUNTY
FY 2017-2018 BUDGET REVENUE

Account	Account Description	FY2017 YTD-4/30	FY2017 Budget	FY2018 Budget
FUND 32 - SPECIAL COUNTY FAIR FUND				
32-3-160-000-000	PROPERTY TAX INCOME	461,703.17	626,960	626,960
32-3-161-000-000	PROPERTY TAX INCOME - MV FEES	50,769.14	60,000	60,000
32-3-170-000-000	CONTRIBUTION FROM OTHER ENTITIES	0.00	\$0.00	\$0.00
	TOTAL COUNTY FAIR PROPERTY TAX	\$512,472.31	\$686,960.00	\$686,960.00
32-3-301-000-000	FAIR TICKET SALES	190,210.50	185,000.00	190,000.00
32-3-302-000-000	FAIR SPONSORS	36,775.00	25,000.00	25,000.00
32-3-303-000-000	FAIR DONATIONS	0.00	0.00	0.00
32-3-304-000-000	FAIR GRANTS	0.00	0.00	0.00
32-3-305-000-000	FAIR PROGRAMS	0.00	0.00	0.00
32-3-306-000-000	FAIR FEES	28,115.00	20,000.00	30,000.00
32-3-307-000-000	FAIR RENTALS/BOOTHES	15,745.00	12,000.00	13,000.00
32-3-308-000-000	FAIR PARKING	8,692.00	9,000.00	9,000.00
32-3-309-000-000	FAIR OTHER	3,287.00	3,000.00	3,500.00
32-3-310-000-000	FAIR CONCESSIONS	32,747.62	30,000.00	33,000.00
32-3-311-000-000	FAIR SECURITY DEPOSITS	0.00	0.00	0.00
	TOTAL COUNTY FAIR INCOME	\$315,572.12	\$284,000.00	\$303,500.00
32-3-401-000-000	FACILITIES PAVILLION RENT	13,635.01	15,000.00	15,000.00
32-3-402-000-000	FACILITIES RODEO ARENA RENT	68,040.00	64,000.00	66,000.00
32-3-403-000-000	FACILITIES GRASSY ARENA RENT	20.00	1,500.00	500.00
32-3-404-000-000	FACILITIES - EXHIBIT HALL RENT	4,405.00	12,000.00	3,500.00
32-3-405-000-000	FACILITIES - RENTER SECURITY DEPOSITS	0.00	0.00	0.00
32-3-406-000-000	FACILITIES - RENTER INSURANCE	0.00	0.00	0.00
32-3-407-000-000	FACILITIES - SPONSORS	0.00	0.00	1,000.00
32-3-408-000-000	FACILITIES - DONATIONS	1,182.00	0.00	0.00
32-3-409-000-000	FACILITIES - OTHER	1,720.00	500.00	500.00
32-3-410-000-000	FACILITIES - HERITAGE ARENA RENT	28,988.22	45,000.00	40,000.00
	TOTAL FACILITIES RENTAL INCOME	117,990.23	\$138,000.00	\$126,500.00
32-3-601-000-000	OTHER INCOME - QUEEN REVENUE	600.00	1,000.00	600.00
32-3-602-000-000	OTHER INCOME - DONATIONS	0.00	750.00	0.00
32-3-603-000-000	OTHER INCOME - VENDING MACHINES	0.00	0.00	0.00
32-3-604-000-000	OTHER INCOME - GRANTS	0.00	150.00	0.00
32-3-605-000-000	OTHER INCOME - MISCELLANEOUS	304.13	1,000.00	0.00
32-3-606-000-000	OTHER INCOME - 4H REVENUES	1,785.00	500.00	500.00
32-3-610-000-000	INTEREST INCOME	1,513.90	1,500.00	1,500.00
32-3-631-000-000	SALE OF SURPLUS PROPERTY	2,000.00	2,500.00	0.00
32-3-689-000-000	MISCELLANEOUS INCOME	1,239.47	500.00	500.00
32-3-690-000-000	SUNDRY REVENUE	0.00	0.00	0.00
	TOTAL OTHER REVENUE	7,442.50	\$7,900.00	\$3,100.00
	TOTAL REVENUE - FUND 32 - COUNTY FAIR	\$953,477.16	\$1,116,860.00	\$1,120,060.00
	BUDGETED USE OF FUND BALANCE	\$82,198.00	\$82,198.00	\$82,563.00
	GRAND TOTAL - FUND 32 - SPECIAL COUNTY FAIR FUND	\$1,035,675.16	\$1,199,058.00	\$1,202,623.00
	Denotes Budget Amendment			
FUND 37 - GENERAL FUND CAPITAL AND EMERGENCY RESERVE FUND				
37-3-160-000-000	TRANSFER IN FROM FUND 10-GENERAL FUND	6,973,719.00	6,973,719	5,875,977
37-3-160-000-001	TRANSFER OF ENERGY MITIGATION RESERVE	683,237.73	607,082	150,000
37-3-170-000-000	CONTRIBUTION FROM OTHER ENTITIES	35,000.00	35,000	0
37-3-610-000-000	INTEREST INCOME	26,689.98	40,000	40,000
	TOTAL	\$7,718,646.71	\$7,655,801.00	\$6,065,977.00
	FUND BALANCE - Capital Projects FY2017 Reversion	\$2,686,071.00	\$2,686,071.00	\$4,000,000.00
	GRAND TOTAL - FUND 37 - GENERAL FUND RESERVE FUND	\$10,404,717.71	\$10,341,872.00	\$10,065,977.00
	Denotes Budget Amendment			

**TETON COUNTY
FY 2018 BUDGET
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DEPARTMENT GENERAL FUND	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
County Commissioners	925,035.32	1,162,046.00	438,010.10	892,261.60	-269,784.40
County Clerk	864,644.00	1,118,616.00	522,180.00	987,741.02	-130,874.98
County Treasurer	680,889.87	718,393.00	342,701.30	739,216.00	20,823.00
County Assessor	518,604.39	610,072.00	285,039.10	622,442.20	12,370.20
County Sheriff	4,316,489.19	4,458,762.00	1,942,422.64	4,608,860.24	150,098.24
County Attorney	1,100,901.35	1,237,889.00	573,623.04	1,249,929.64	12,040.64
Sheriff Communications	909,231.45	1,163,603.00	469,002.89	1,394,771.96	231,168.96
County Engineer	526,267.78	622,243.00	227,440.00	1,065,343.13	443,100.13
County Coroner	151,880.72	197,712.00	61,015.65	203,767.00	6,055.00
Agricultural-Extension	200,552.10	201,131.00	49,648.62	201,947.00	816.00
Clerk of Court	533,241.69	581,964.00	217,174.50	587,521.50	5,557.50
Justice/Circuit Court	4,534.21	4,300.00	475.19	4,000.00	-300.00
General Administration	5,212,059.00	5,900,955.00	3,147,247.00	6,405,000.00	504,045.00
Road & Bridge	1,857,922.35	1,619,281.00	821,195.74	1,651,847.66	32,566.66
Board of Prisoners/Jail	1,607,541.67	1,804,038.00	801,249.27	1,625,990.92	-178,047.08
Human Services	1,145,278.00	1,181,124.00	629,257.00	1,345,474.00	164,350.00
Exactions	8,504.42	0.00	76,932.00	10,000.00	10,000.00
Public & Environmental Health	1,283,482.90	1,418,759.00	618,851.09	1,448,915.93	30,156.93
County Health Officer	7,433.50	6,930.00	3,465.00	6,930.00	0.00
Information Systems	330,294.45	518,569.00	202,995.42	486,576.16	-31,992.84
Planning & Building	1,412,302.18	1,644,542.00	709,589.92	1,739,468.62	94,926.62
Human Resources	-	-	-	401,963.78	401,963.78
Drug Court	125,055.14	176,025.00	46,017.29	159,405.00	-16,620.00
WIC	26,989.96	45,088.00	12,424.27	35,554.70	-9,533.30
Community Development	4,446,612.00	3,692,938.00	1,964,586.00	3,633,670.00	-59,268.00
Emergency Management	262,307.93	315,693.00	122,398.88	323,154.47	7,461.47
Pathways	144,852.69	173,173.00	65,337.27	167,450.69	-5,722.32
Facilities Maintenance	1,018,227.22	1,105,790.00	482,954.91	1,186,134.00	80,344.00
Capital Projects	3,716,864.00	6,973,719.00	2,463,420.00	4,875,977.00	-2,097,742.00
General Projects	527,025.24	226,315.00	132,353.55	246,658.00	20,343.00
Contingency	0.00	1,088,616.00	0.00	2,424,389.20	1,335,773.20
Reserve	3,200,000.00	93,427.00	93,427.00	373,781.59	280,354.59
Fund Total	37,065,024.72	40,061,713.00	17,522,434.64	41,106,143.00	1,044,430.00

DEPARTMENT REVENUE FUNDS	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
Fire Fund	675,506.87	2,463,860.00	251,395.87	1,244,927.00	-1,218,933.00
Grant Fund	3,409,191.00	4,321,442.00	1,673,722.00	4,914,949.00	93,507.00
Fire / EMS Fund	3,805,964.66	4,307,935.00	1,841,396.98	4,270,734.00	-37,201.00
E911 Fund	208,640.85	875,308.00	286,982.16	179,170.00	-696,138.00
Housing Authority Fund	2,248,131.87	810,883.00	342,785.87	554,981.00	-255,902.00
County Road Fund	428,854.49	1,115,750.00	559,786.24	1,458,000.00	342,250.00
Parks & Rec Fund	5,061,702.19	10,269,250.00	2,491,718.34	10,794,050.00	524,800.00
Pathways SPET 2010	17,460.00	60,000.00	43,112.00	39,470.00	-20,530.00
Wilson Park SPET 2010	123,072.85	327,000.00	14,445.12	50,000.00	-277,000.00
Parks & Rec SPET 2010	264,278.00	492,786.00	54,071.00	400,000.00	-92,786.00
Integrated Solid Waste	5,056,672.94	5,897,733.00	2,825,483.30	5,810,201.00	-87,532.00
Lodging Tax Fund	1,082,133.58	1,619,678.00	635,898.98	1,725,541.00	105,863.00
Special Fair Fund	1,139,203.55	1,197,058.00	852,764.61	1,202,623.00	5,565.00
Landfill Closing Fund	1,165,405.00	5,397,425.00	764,000.00	3,986,434.00	-1,410,991.00
2012 Pathways SPET	520,864.00	575,000.00	653,072.00	0.00	-575,000.00
2014 Pathways SPET	187,879.00	2,225,000.00	1,115,447.00	196,544.00	-2,028,456.00
2014 Fire/EMS SPET	0.00	2,300,000.00	59,143.00	2,093,857.00	-206,143.00
2016 Pathways SPET	0.00	0.00	0.00	1,500,000.00	1,500,000.00
Capital Fund	3,716,864.00	9,729,790.00	2,463,420.00	10,065,977.00	336,187.00
Revenue Funds Total	29,111,824.85	53,985,898.00	16,928,644.47	50,487,458.00	-3,998,440.00

**TETON COUNTY
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COMMISSIONERS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 001- 100- 001	Commission Salaries	213,242.98	237,500.00	112,500.06	250,000.00	12,500.00
10-4- 001- 100- 002	Administrator Salary	126,073.59	132,060.00	63,211.30	132,066.54	6.54
10-4- 001- 100- 003	Staff Salaries	221,444.05	327,079.00	117,648.01	175,339.32	-151,739.68
10-4- 001- 151- 000	FICA/Medicare	40,774.92	53,445.00	20,713.23	42,641.56	-10,803.44
10-4- 001- 152- 000	Health Insurance	20,050.63	28,752.00	12,092.76	27,084.00	-1,668.00
10-4- 001- 153- 000	Retirement	81,657.22	100,243.00	41,994.29	79,792.68	-20,450.32
10-4- 001- 154- 000	Workers Comp	14,606.52	28,431.00	9,495.45	22,630.69	-5,800.31
10-4- 001- 155- 000	Employer Share Voluntary	501.32	1,400.00	271.55	1,114.81	-285.19
10-4- 001- 180- 000	Cell Phone Stipend	1,639.84	2,160.00	698.04	720.00	-1,440.00
10-4- 001- 199- 000	Car Allowance	4,837.05	4,800.00	2,326.21	4,800.00	0.00
10-4- 001- 200- 000	Telephone	5,492.18	4,680.00	2,484.76	5,515.20	835.20
10-4- 001- 310- 000	Travel	18,797.46	32,900.00	3,281.96	23,600.00	-9,300.00
10-4- 001- 310- 002	Meetings & Events	1,844.13	3,350.00	269.07	4,200.00	850.00
10-4- 001- 320- 000	Training	1,951.12	12,900.00	980.00	9,500.00	-3,400.00
10-4- 001- 330- 000	Dues & Subscriptions	4,893.56	5,998.00	1,231.48	3,792.00	-2,206.00
10-4- 001- 350- 000	Professional Services	13,575.20	67,058.00	7,327.36	23,050.00	-44,008.00
10-4- 001- 403- 000	Xerox Maint	6,330.73	6,000.00	2,351.78	3,000.00	-3,000.00
10-4- 001- 501- 000	Office Supplies	2,669.46	3,000.00	900.45	2,800.00	-200.00
10-4- 001- 801- 000	Cap Exp - Computer	18,821.19	7,100.00	-	3,600.00	-3,500.00
10-4- 001- 802- 000	Cap Exp - Furniture	270.82	2,770.00	619.18	-	-2,770.00
10-4- 001- 803- 000	Cap Exp - Equipment	12,523.44	1,400.00	-	-	-1,400.00
10-4- 001- 804- 000	Cap Exp - Software	2,256.59	2,890.00	-	2,564.80	-325.20
10-4- 001- 900- 000	WCCA	19,764.66	21,000.00	19,708.00	22,500.00	1,500.00
10-4- 001- 905- 000	WIR Conference Host	54,593.70	-	2,365.80	-	0.00
10-4- 001- 906- 000	Employee Recognition	2,333.60	16,600.00	966.36	-	-16,600.00
10-4- 001- 910- 000	Project Account	-	5,000.00	2,828.25	30,000.00	25,000.00
10-4- 001- 911- 000	Recruiting	14,393.30	31,440.00	3,403.25	-	-31,440.00
10-4- 001- 950- 000	Scholarship	17,852.75	20,200.00	7,984.00	20,200.00	0.00
10-4- 001- 999- 000	Miscellaneous	1,843.31	1,890.00	357.50	1,750.00	-140.00
Total Commissioner		925,035.32	1,162,046.00	438,010.10	892,261.60	-269,784.40

TETON COUNTY
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COUNTY CLERK						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 002- 100- 001	County Clerk Salary	92,500.00	97,500.00	47,500.00	100,000.00	2,500.00
10-4- 002- 100- 003	Deputy Salaries	505,077.00	565,027.00	249,041.00	556,138.00	-8,889.00
10-4- 002- 151- 000	FICA/Medicare	42,225.00	52,979.00	23,819.00	50,195.00	-2,784.00
10-4- 002- 152- 000	Health Insurance	31,182.00	38,256.00	15,892.00	38,148.00	-108.00
10-4- 002- 153- 000	Retirement	87,019.00	94,841.00	42,450.00	93,926.00	-915.00
10-4- 002- 154- 000	Workers Comp	17,612.00	26,899.00	11,598.00	26,639.00	-260.00
10-4- 002- 155- 000	Employers Share Voluntary	624.00	1,326.00	280.00	1,312.00	-14.00
10-4- 002- 190- 000	Extra Hire	255.00	30,000.00	29,645.00	-	-30,000.00
10-4- 002- 200- 000	Telephone	2,620.00	2,700.00	1,323.00	2,700.00	0.00
10-4- 002- 310- 000	Travel	14,030.00	18,000.00	2,406.00	14,500.00	-3,500.00
10-4- 002- 320- 000	Training	2,621.00	6,000.00	2,151.00	5,320.00	-680.00
10-4- 002- 330- 000	Dues & Subscriptions	1,786.00	1,560.00	2,159.00	3,645.62	2,085.62
10-4- 002- 350- 000	Professional Services	-	2,000.00	-	2,000.00	0.00
10-4- 002- 401- 000	Hardware Maintenance	-	7,200.00	-	2,400.00	-4,800.00
10-4- 002- 402- 000	Software Maintenance	8,330.00	26,020.00	7,347.00	20,085.00	-5,935.00
10-4- 002- 403- 000	Xerox Maintenance	13,603.00	14,400.00	5,583.00	14,400.00	0.00
10-4- 002- 404- 000	Typewriter/Printer Maintenance	1,513.00	1,915.00	260.00	2,565.00	650.00
10-4- 002- 501- 001	Office Supplies-Land	20,164.00	30,430.00	8,017.00	23,411.00	-7,019.00
10-4- 002- 501- 002	Office Supplies-Elections	385.00	1,000.00	961.00	1,500.00	500.00
10-4- 002- 501- 003	Office Supplies-Titles	9,850.00	6,586.00	845.00	10,100.00	3,514.00
10-4- 002- 503- 000	Other Supplies - Election	238.00	9,800.00	4,717.00	1,000.00	-8,800.00
10-4- 002- 801- 000	Cap Exp - Computer	9,574.00	13,600.00	-	12,600.00	-1,000.00
10-4- 002- 802- 000	Cap Exp - Furniture	-	-	-	-	0.00
10-4- 002- 803- 000	Cap Exp - Equipment	-	-	-	-	0.00
10-4- 002- 804- 000	Cap Exp - Software	2,246.00	2,547.00	-	4,156.40	1,609.40
10-4- 002- 900- 000	Ballot Coding/Printing	200.00	33,120.00	37,285.00	-	-33,120.00
10-4- 002- 901- 000	Election Boards	-	25,660.00	23,526.00	-	-25,660.00
10-4- 002- 902- 000	Election Support	-	8,250.00	5,090.00	-	-8,250.00
10-4- 002- 999- 000	Miscellaneous	990.00	1,000.00	285.00	1,000.00	0.00
Total County Clerk		864,644.00	1,118,616.00	522,180.00	987,741.02	-130,874.98

TETON COUNTY
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COUNTY TREASURER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 003- 100- 001	Treasurer Salary	92,500.02	97,500.00	47,500.02	100,000.00	2,500.00
10-4- 003- 100- 003	Deputy Salaries	388,413.96	402,496.00	195,134.05	414,165.00	11,669.00
10-4- 003- 151- 000	FICA/Medicare	34,116.06	38,250.00	17,726.54	39,334.00	1,084.00
10-4- 003- 152- 000	Health Insurance	24,854.13	27,648.00	13,914.18	28,836.00	1,188.00
10-4- 003- 153- 000	Retirement	70,029.83	71,574.00	34,732.96	73,603.00	2,029.00
10-4- 003- 154- 000	Workers Comp	13,972.95	20,300.00	8,469.93	20,875.00	575.00
10-4- 003- 155- 000	Employers Share Voluntary	854.30	1,000.00	414.84	1,028.00	28.00
10-4- 003- 200- 000	Telephone	1,014.95	1,500.00	509.62	1,200.00	-300.00
10-4- 003- 227- 000	Postage & Permits	10,150.00	10,000.00	3,250.00	10,000.00	0.00
10-4- 003- 310- 000	Travel	3,140.12	3,000.00	895.55	3,000.00	0.00
10-4- 003- 320- 000	Training	1,615.00	2,000.00	-	2,000.00	0.00
10-4- 003- 330- 000	Dues & Subscriptions	1,671.33	2,300.00	1,824.23	2,600.00	300.00
10-4- 003- 350- 000	Professional Services	8,797.81	10,000.00	5,312.06	10,500.00	500.00
10-4- 003- 401- 000	Hardware Maintenance	4,669.42	4,710.00	1,935.70	4,710.00	0.00
10-4- 003- 402- 000	Software Maintenance	10,146.05	10,205.00	6,520.00	10,205.00	0.00
10-4- 003- 405- 000	Equipment Maintenance	995.42	1,000.00	-	1,000.00	0.00
10-4- 003- 501- 000	Office Supplies	8,566.40	10,000.00	4,283.76	10,000.00	0.00
10-4- 003- 803- 000	Cap Exp - Equipment	5,382.12	4,510.00	-	5,810.00	1,300.00
10-4- 003- 804- 000	Cap Exp - Software	-	400.00	277.86	350.00	-50.00
Total County Treasurer		680,889.87	718,393.00	342,701.30	739,216.00	20,823.00

TETON COUNTY
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6/1/2017

COUNTY ASSESSOR		FY2016	FY2017	FY2017	FY2018	FY17-18
ACCOUNT	EXPENDITURE	ACTUAL	BUDGET	YTD	BUDGET	DIFFERENCE
NUMBER	DESCRIPTION					
10-4- 004- 100- 001	Assessor Salary	92,500.02	97,500.00	47,500.02	100,000.00	2,500.00
10-4- 004- 100- 003	Deputy Salaries	236,239.92	288,296.00	128,119.43	291,444.00	3,148.00
10-4- 004- 151- 000	FICA/Medicare	23,864.89	29,513.00	12,864.11	29,945.47	432.47
10-4- 004- 152- 000	Health Insurance	13,195.28	18,548.00	8,439.90	20,676.00	2,128.00
10-4- 004- 153- 000	Retirement	47,869.97	55,226.00	25,139.86	56,035.21	809.21
10-4- 004- 154- 000	Workers Comp	9,559.33	15,663.00	6,155.00	11,832.63	-3,830.37
10-4- 004- 155- 000	Employers Share Voluntary	506.83	576.00	231.02	582.89	6.89
10-4- 004- 200- 000	Telephone	1,376.05	1,100.00	659.68	1,376.00	276.00
10-4- 004- 310- 000	Travel	11,813.47	12,000.00	4,031.79	12,000.00	0.00
10-4- 004- 320- 000	Training	4,143.75	2,800.00	259.95	5,000.00	2,200.00
10-4- 004- 330- 000	Dues & Subscriptions	1,690.00	600.00	325.00	1,500.00	900.00
10-4- 004- 350- 000	Professional Services	54,835.20	66,300.00	41,557.78	70,100.00	3,800.00
10-4- 004- 401- 000	Hardware Maintenance	-	-	-	-	0.00
10-4- 004- 402- 000	Software Maintenance	8,830.40	10,700.00	6,520.00	10,700.00	0.00
10-4- 004- 403- 000	Xerox Maint	2,776.21	4,000.00	1,381.47	4,000.00	0.00
10-4- 004- 450- 000	Vehicle Maint	504.29	1,000.00	142.30	1,000.00	0.00
10-4- 004- 501- 000	Office Supplies	1,499.65	1,750.00	520.51	1,750.00	0.00
10-4- 004- 503- 000	Other Supplies	19.45	-	-	-	0.00
10-4- 004- 505- 000	Printing	1,062.05	2,000.00	966.03	2,000.00	0.00
10-4- 004- 801- 000	Cap Exp - Computers	40.43	-	-	-	0.00
10-4- 004- 803- 000	Cap Exp - Equipment	4,658.23	1,000.00	-	1,000.00	0.00
10-4- 004- 999- 000	Miscellaneous	1,618.97	1,500.00	225.25	1,500.00	0.00
Total County Assessor		518,604.39	610,072.00	285,039.10	622,442.20	12,370.20

TETON COUNTY
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COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4-005-100-001	Sheriff Salary	100,000.02	100,000.00	50,000.04	100,000.00	0.00
10-4-005-100-005	Administration Salaries	645,062.56	693,005.00	337,685.44	682,988.87	-10,016.13
10-4-005-100-006	Concert/Eclipse Salaries				25,000.00	25,000.00
10-4-005-100-007	Court Security Salaries	252,874.48	257,254.00	157,148.44	261,115.82	3,861.82
10-4-005-100-008	Investigation Salaries	384,135.94	397,699.00	186,178.33	395,989.37	-1,709.63
10-4-005-100-009	Patrol Salaries	1,007,734.81	1,103,293.00	491,929.05	1,218,787.32	115,494.32
10-4-005-115-000	DUI Grant	6,530.14	11,588.00	2,284.98	10,000.00	-1,588.00
10-4-005-116-000	Campground Patrol	5,805.88	10,999.00	6,094.15	11,000.00	1.00
10-4-005-117-000	EUDL Grant	1,938.08	1,359.00	1,037.32	2,106.00	747.00
10-4-005-151-000	FICA/Medicare	188,260.63	195,170.00	97,751.16	203,404.06	8,234.06
10-4-005-152-000	Health Insurance	83,836.96	126,192.00	45,758.53	109,188.00	-17,004.00
10-4-005-153-000	Retirement	301,488.68	308,153.00	156,707.16	314,420.00	6,267.00
10-4-005-154-000	Workers Comp	76,014.47	99,520.00	48,315.94	103,889.82	4,369.82
10-4-005-155-000	Employers Share Voluntary	2,410.45	4,902.00	1,191.21	4,590.24	-311.76
10-4-005-197-000	Overtime	123,235.09	75,000.00	77,180.17	75,000.00	0.00
10-4-005-199-000	Sheriff Housing	-	-	-	-	0.00
10-4-005-200-000	Telephone	53,781.17	46,450.00	23,750.46	50,100.00	3,650.00
10-4-005-240-000	Utilities	-	-	-	-	0.00
10-4-005-310-000	Travel	-	-	-	-	0.00
10-4-005-320-000	Training	26,457.52	47,470.00	18,710.65	47,470.00	0.00
10-4-005-320-001	Computer Training	11,129.83	11,300.00	86.41	11,300.00	0.00
10-4-005-330-000	Computer Subscriptions	375.00	1,100.00	444.70	725.00	-375.00
10-4-005-350-000	Professional Services	-	1,000.00	-	1,000.00	0.00
10-4-005-401-000	Computer Maintenance	163,365.38	147,233.00	16,886.94	130,996.63	-16,236.37
10-4-005-405-000	Radio/Equipment Repair	5,082.70	3,360.00	204.00	6,750.00	3,390.00
10-4-005-450-000	Vehicle Repairs	72,123.09	75,000.00	34,705.85	75,000.00	0.00
10-4-005-451-000	Gas	73,675.41	75,156.00	32,578.18	76,000.00	844.00
10-4-005-501-000	Office Supplies	5,483.71	7,200.00	1,601.44	6,500.00	-700.00
10-4-005-503-000	Computer Supplies	6,624.55	6,500.00	2,154.04	6,500.00	0.00
10-4-005-700-000	SAR Life Insurance	31,386.44	39,644.00	26,234.19	38,677.60	-966.40
10-4-005-801-000	Cap Exp - Computer	59,124.48	59,460.00	39,253.07	60,080.00	620.00
10-4-005-803-000	Cap Exp - Copier	-	-	-	-	0.00
10-4-005-804-000	Cap Exp - Software	28,777.19	26,864.00	-	28,864.00	2,000.00
10-4-005-805-000	Cap Exp - Equipment	33,582.00	-	-	-	0.00
10-4-005-902-000	Investigations	12,622.87	16,425.00	602.90	12,444.88	-3,980.12
10-4-005-903-000	Administration	5,496.99	5,562.00	757.35	5,265.00	-297.00
10-4-005-904-000	Patrol	15,381.14	20,404.00	13,266.87	18,448.63	-1,955.37
10-4-005-905-000	Search & Rescue	86,753.68	75,010.00	34,639.24	97,915.00	22,905.00
10-4-005-905-001	SAR Mission Exp	87,749.65	32,000.00	2,148.74	32,000.00	0.00
10-4-005-906-000	Tactical Team	-	-	-	-	0.00
10-4-005-907-000	Bomb Tech Unit	79.90	400.00	-	400.00	0.00
10-4-005-908-000	Mounted Patrol Unit	90.00	300.00	-	600.00	300.00
10-4-005-910-000	Victim Services	47,908.77	55,238.00	15,095.79	62,274.00	7,036.00
10-4-005-911-000	Crime Prevention/Youth Serv	2,532.70	1,000.00	215.59	1,000.00	0.00
10-4-005-912-000	Abandon Vehicle Acct	-	-	-	-	0.00
10-4-005-913-000	Uniforms	29,348.08	23,500.00	10,159.04	23,500.00	0.00
10-4-005-914-000	Towing	-	-	-	-	0.00
10-4-005-917-000	Case Related Expenses	6,905.87	10,000.00	2,216.90	10,000.00	0.00
10-4-005-919-000	Extraditions	268.41	10,000.00	470.15	10,000.00	0.00
10-4-005-920-000	Firearms / Ammunition	6,611.79	13,000.00	3,596.16	14,300.00	1,300.00

TETON COUNTY
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COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 005-921- 000	Impound Lot/Cars	-		-	-	0.00
10-4- 005-922- 000	MODET Expense	-		-	-	0.00
10-4- 005-923- 000	Helicopter Contract	225,800.00	240,075.00	-	242,870.00	2,795.00
10-4- 005-924- 000	K - 9	5,859.51	2,425.00	757.99	3,140.00	715.00
10-4- 005-925- 000	Civil Process	181.84	2,900.00	8.71	2,900.00	0.00
10-4- 005-926- 000	Hiring Expense	17,242.66	13,100.00	1,710.36	14,360.00	1,260.00
10-4- 005-927- 000	Handgun Class	-		-	-	0.00
10-4- 005-928- 000	Trial Expenses	-		-	-	0.00
10-4- 005-930- 000	Forfeiture Money	15,358.67	5,552.00	905.00	-	-5,552.00
10-4- 005-990- 000	Miscellaneous Grants					0.00
10-4- 005-991- 000	Grant Match					0.00
10-4- 005-995- 000	Vehicle Replacement/Claim					0.00
10-4- 005-999- 000	Miscellaneous					0.00
Total County Sheriff		4,316,489.19	4,458,762.00	1,942,422.64	4,608,860.24	150,098.24

TETON COUNTY
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ACCOUNT NUMBER	COUNTY ATTORNEY EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 006- 100- 001	County Attorney Salary	100,000.08	100,000.00	50,000.04	100,000.00	0.00
10-4- 006- 100- 003	Staff Salaries	712,659.48	799,961.00	378,846.05	806,964.26	7,003.26
10-4- 006- 151- 000	FICA/Medicare	60,930.61	68,847.00	32,275.18	69,382.77	535.77
10-4- 006- 152- 000	Health Insurance	16,412.74	19,824.00	9,553.28	19,224.00	-600.00
10-4- 006- 153- 000	Retirement	110,900.85	128,829.00	61,325.21	129,831.93	1,002.93
10-4- 006- 154- 000	Workers Comp	24,035.49	32,478.00	15,325.13	32,762.75	284.75
10-4- 006- 155- 000	Employers Share Voluntary	947.38	1,600.00	448.99	1,613.93	13.93
10-4- 006- 190- 000	Extra Hire	14,795.66	10,000.00	5,136.45	15,100.00	5,100.00
10-4- 006- 200- 000	Telephone	3,241.24	7,700.00	1,573.02	7,700.00	0.00
10-4- 006- 227- 000	Postage	1,875.02	2,600.00	1,583.87	2,600.00	0.00
10-4- 006- 310- 000	Travel	2,460.24	6,000.00	889.64	6,000.00	0.00
10-4- 006- 320- 000	Training	2,825.00	5,250.00	575.00	5,250.00	0.00
10-4- 006- 330- 000	Dues & Subscriptions	3,381.00	4,800.00	2,610.00	4,800.00	0.00
10-4- 006- 350- 000	Professional Services	3,240.15	5,000.00	-	5,000.00	0.00
10-4- 006- 403- 000	Xerox Maintenance	3,972.61	4,000.00	2,409.00	5,700.00	1,700.00
10-4- 006- 501- 000	Office Supplies	7,743.94	8,000.00	2,715.73	8,000.00	0.00
10-4- 006- 801- 000	Cap Exp - Computer	5,828.86	7,500.00	-	7,500.00	0.00
10-4- 006- 802- 000	Cap Exp - Furniture	-	-	-	-	0.00
10-4- 006- 803- 000	Cap Exp - Equipment	-	4,000.00	-	-	-4,000.00
10-4- 006- 900- 000	Litigation Expenses	11,214.02	-	2,528.92	-	0.00
10-4- 006- 902- 000	Westlaw & Law Library	14,436.98	16,500.00	5,827.53	17,500.00	1,000.00
10-4- 006- 999- 000	Miscellaneous	-	5,000.00	-	5,000.00	0.00
Total County Attorney		1,100,901.35	1,237,889.00	573,623.04	1,249,929.64	12,040.64

**TETON COUNTY
FY 2018 BUDGET
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SHERIFF COMMUNICATIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 007- 100- 001	Staff Salaries	611,519.17	820,212.00	326,326.85	867,859.48	47,647.48
10-4- 007- 151- 000	FICA/Medicare	51,159.80	67,581.00	27,043.35	73,686.90	6,105.90
10-4- 007- 152- 000	Health Insurance	21,097.93	47,250.00	12,711.50	39,300.00	-7,950.00
10-4- 007- 153- 000	Retirement	77,629.61	99,384.00	40,550.75	108,363.09	8,979.09
10-4- 007- 154- 000	Workers Comp	19,719.55	35,867.00	12,825.47	39,107.04	3,240.04
10-4- 007- 155- 000	Employers Share Voluntary	741.95	1,767.00	343.35	1,926.45	159.45
10-4- 007- 190- 000	Extra Hire	4,606.23	9,200.00	2,410.70	16,000.00	6,800.00
10-4- 007- 197- 000	Overtime	76,888.35	-	33,262.57	10,000.00	10,000.00
10-4- 007- 200- 000	Telephone	6,805.58	4,239.00	786.08	4,593.00	354.00
10-4- 007- 201- 000	Cell Phone	909.33	1,248.00	430.64	1,320.00	72.00
10-4- 007- 310- 000	Travel	4,807.41	8,070.00	418.69	10,610.00	2,540.00
10-4- 007- 320- 000	Training	6,195.43	11,650.00	337.00	15,441.00	3,791.00
10-4- 007- 330- 000	Dues & Subscriptions	661.00	1,466.00	274.00	1,466.00	0.00
10-4- 007- 350- 000	Professional Services	790.00	1,370.00	140.00	1,390.00	20.00
10-4- 007- 401- 000	Computer Maint	-	2,500.00	-	2,500.00	0.00
10-4- 007- 405- 000	Radio/Equip Maint	15,850.58	27,224.00	4,302.93	159,474.00	132,250.00
10-4- 007- 501- 000	Office Supplies	2,938.03	8,025.00	3,323.59	8,265.00	240.00
10-4- 007- 801- 000	Cap Exp - Computer	-	5,000.00	-	22,500.00	17,500.00
10-4- 007- 802- 000	Cap Exp - Furniture	315.00	-	-	-	0.00
10-4- 007- 803- 000	Cap Exp - Equipment	-	-	-	-	0.00
10-4- 007- 804- 000	Cap Exp - Software	-	-	-	-	0.00
10-4- 007- 910- 000	Hiring	6,064.37	9,470.00	1,993.00	9,470.00	0.00
10-4- 007- 913- 000	Uniforms	532.13	2,080.00	1,522.42	1,500.00	-580.00
Total Communications		909,231.45	1,163,603.00	469,002.89	1,394,771.96	231,168.96

TETON COUNTY
FY 2018 BUDGET
6/1/2017

ACCOUNT NUMBER	COUNTY ENGINEER EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 008- 100- 002	Engineer Salary	118,685.13	122,242.00	58,872.49	125,299.26	3,057.26
10-4- 008- 100- 003	Staff Salaries	215,454.68	216,013.00	99,082.49	299,544.00	83,531.00
10-4- 008- 151- 000	FICA/Medicare	25,139.42	25,876.00	11,852.96	32,626.50	6,750.50
10-4- 008- 152- 000	Health Insurance	9,038.16	10,608.00	5,338.58	16,896.00	6,288.00
10-4- 008- 153- 000	Retirement	48,654.63	48,421.00	22,611.21	61,052.08	12,631.08
10-4- 008- 154- 000	Workers Comp	9,797.38	13,733.00	5,727.83	17,315.50	3,582.50
10-4- 008- 155- 000	Employers Share Voluntary	489.50	676.00	226.77	852.98	176.98
10-4- 008- 180- 000	CellPhone Stipend	1,753.83	2,040.00	820.36	2,880.80	840.80
10-4- 008- 190- 000	Extra Hire	-	-	-	-	0.00
10-4- 008- 199- 000	Car Allowance	-	-	-	-	0.00
10-4- 008- 200- 000	Telephone	1,561.61	1,668.00	696.85	1,164.00	-504.00
10-4- 008- 227- 000	Postage	9.39	200.00	9.94	200.00	0.00
10-4- 008- 310- 000	Travel	3,400.43	5,900.00	-	5,750.00	-150.00
10-4- 008- 320- 000	Training	903.00	4,600.00	-	4,600.00	0.00
10-4- 008- 330- 000	Dues & Subscriptions	996.28	1,620.00	(353.40)	2,370.00	750.00
10-4- 008- 350- 000	Professional Services	69,816.16	149,500.00	18,058.43	65,000.00	-84,500.00
10-4- 008- 350- 001	South Park Project Charter	-	-	-	325,000.00	325,000.00
10-4- 008- 402- 000	Computer Maintenance	-	-	-	-	0.00
10-4- 008- 403- 000	Xerox Maintenance	5,026.03	5,280.00	1,997.72	5,280.00	0.00
10-4- 008- 405- 000	Equipment Maintenance	-	-	32.91	-	0.00
10-4- 008- 450- 000	Vehicle Repair	1,979.70	1,700.00	997.06	2,200.00	500.00
10-4- 008- 501- 000	Office Supplies	1,092.51	1,000.00	892.72	2,000.00	1,000.00
10-4- 008- 503- 000	Other Supplies	305.00	750.00	113.47	750.00	0.00
10-4- 008- 505- 000	Printing	-	-	-	-	0.00
10-4- 008- 801- 000	Cap Exp - Computer	4,694.38	5,000.00	439.10	9,500.00	4,500.00
10-4- 008- 803- 000	Cap Exp - Equipment	-	750.00	22.51	750.00	0.00
10-4- 008- 804- 000	Cap Exp - Software	7,470.56	4,666.00	-	4,312.00	-354.00
10-4- 008- 900- 000	Project Management	-	-	-	-	0.00
10-4- 008- 901- 000	Urban Systems Match	-	-	-	80,000.00	80,000.00
10-4- 008- 902- 000	Bridge Fee Reimb	-	-	-	-	0.00
10-4- 008- 950- 000	WAM Grant Repayment	-	-	-	-	0.00
Total County Engineer		526,267.78	622,243.00	227,440.00	1,065,343.13	443,100.13

TETON COUNTY
FY 2018 BUDGET
6/1/2017

COUNTY CORONER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 009- 100- 002	Coroner Salary	45,250.02	48,500.00	23,500.02	50,000.00	1,500.00
10-4- 009- 100- 003	Staff Salaries	37,633.23	43,800.00	15,286.61	48,180.00	4,380.00
10-4- 009- 151- 000	FICA/Medicare	6,337.94	7,421.00	2,969.75	7,421.00	0.00
10-4- 009- 152- 000	Health Insurance	2,779.64	3,072.00	1,540.74	3,072.00	0.00
10-4- 009- 153- 000	Retirement	7,662.76	6,634.00	3,840.28	6,634.00	0.00
10-4- 009- 154- 000	Workers Comp	2,334.49	3,938.00	1,155.47	3,938.00	0.00
10-4- 009- 155- 000	Employers Share Voluntary	-	97.00	-	97.00	0.00
10-4- 009- 200- 000	Telephone	78.17	150.00	0.49	175.00	25.00
10-4- 009- 201- 000	Radio/Cell Phone	-	1,000.00	-	1,000.00	0.00
10-4- 009- 310- 000	Rent	1,447.98	2,000.00	-	2,000.00	0.00
10-4- 009- 320- 000	School/Training	1,987.86	5,000.00	1,979.18	5,000.00	0.00
10-4- 009- 405- 000	Equipment Maint	-	2,500.00	32.03	2,000.00	-500.00
10-4- 009- 450- 000	Vehicle Maint	641.02	2,000.00	-	2,000.00	0.00
10-4- 009- 451- 000	Gasoline	297.80	1,000.00	166.32	1,000.00	0.00
10-4- 009- 503- 000	Supplies	5,776.87	4,000.00	186.54	4,000.00	0.00
10-4- 009- 801- 000	Cap Exp - Computer	-	500.00	-	500.00	0.00
10-4- 009- 803- 000	Cap Exp - Equipment	3,046.01	2,500.00	1,317.92	2,500.00	0.00
10-4- 009- 804- 000	Cap Exp - Software	-	100.00	-	250.00	150.00
10-4- 009- 805- 000	Cap Exp - Vehicle	1,614.23	-	-	-	0.00
10-4- 009- 806- 000	Cap Exp - Const	410.68	4,500.00	40.30	1,000.00	-3,500.00
10-4- 009- 900- 000	Autopsy	24,110.27	40,000.00	4,300.00	42,000.00	2,000.00
10-4- 009- 901- 000	Lab Services/Miscellaneous	7,471.75	10,000.00	2,200.00	12,000.00	2,000.00
10-4- 009- 990- 000	Indigent Burial	3,000.00	9,000.00	2,500.00	9,000.00	0.00
Total County Coroner		151,880.72	197,712.00	61,015.65	203,767.00	6,055.00

TETON COUNTY
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AGRICULTURE/EXTENSION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 010- 100- 002	Agent Salary	80,547.68	83,976.00	17,187.92	103,957.00	19,981.00
10-4- 010- 151- 000	FICA/Medicare	6,161.86	6,424.00	1,314.50	-	-6,424.00
10-4- 010- 152- 000	Health Insurance	4,062.60	4,464.00	98.71	-	-4,464.00
10-4- 010- 153- 000	Retirement	11,728.31	12,021.00	2,302.49	-	-12,021.00
10-4- 010- 154- 000	Workers Comp	2,316.35	3,409.00	635.19	-	-3,409.00
10-4- 010- 155- 000	Employers Share Voluntary	84.00	167.00	14.80	-	-167.00
10-4- 010- 190- 002	Part Time Agent	20,220.00	20,220.00	12,374.65	20,220.00	0.00
10-4- 010- 200- 000	Telephone	804.59	1,500.00	363.03	720.00	-780.00
10-4- 010- 201- 000	Internet	2,400.00	2,400.00	1,200.00	2,400.00	0.00
10-4- 010- 227- 000	Postage	259.54	750.00	62.05	750.00	0.00
10-4- 010- 290- 000	Rent	5,400.00	7,800.00	3,900.00	7,800.00	0.00
10-4- 010- 295- 000	Cleaning	2,089.66	4,500.00	1,695.00	4,500.00	0.00
10-4- 010- 310- 000	Mileage/Travel	12,071.88	15,000.00	3,877.93	9,500.00	-5,500.00
10-4- 010- 320- 000	Training				1,500.00	1,500.00
10-4- 010- 330- 000	Dues & Subscriptions	1,287.83	1,600.00	782.42	1,600.00	0.00
10-4- 010- 403- 000	Xerox Maintenance	2,911.93	5,000.00	1,048.99	5,000.00	0.00
10-4- 010- 405- 000	Equipment Maintenance	2,799.67	3,000.00	-	3,000.00	0.00
10-4- 010- 501- 000	Office Supplies	7,150.59	7,600.00	1,158.50	7,600.00	0.00
10-4- 010- 801- 000	Cap Exp - Computer	7,349.70	9,200.00	-	3,300.00	-5,900.00
10-4- 010- 802- 000	Cap Exp - Furniture	-	-	-	-	0.00
10-4- 010- 803- 000	Cap Exp - Equipment	2,672.99	1,000.00	-	1,500.00	500.00
10-4- 010- 804- 000	Cap Exp - Software	1,683.55	2,000.00	150.89	2,000.00	0.00
10-4- 010- 901- 000	Community Garden	5,000.00	4,000.00	-	2,500.00	-1,500.00
10-4- 010- 901- 000	Court Mediation	992.13	1,000.00	256.59	1,000.00	0.00
10-4- 010- 903- 000	Leadership Jackson Hole	17,345.57	1,000.00	-	19,000.00	18,000.00
10-4- 010- 910- 000	Promotion	2,998.06	2,500.00	1,224.96	3,500.00	1,000.00
10-4- 010- 999- 000	Miscellaneous	213.61	600.00		600.00	0.00
Total Agriculture/Extension		200,552.10	201,131.00	49,648.62	201,947.00	816.00

TETON COUNTY
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CLERK OF COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 011- 100- 001	Clerk of Court Salary	92,500.02	97,500.00	47,500.02	100,000.00	2,500.00
10-4- 011- 100- 003	Deputy Salaries	195,529.62	225,000.00	87,621.05	213,000.00	-12,000.00
10-4- 011- 151- 000	FICA/Medicare	24,721.20	24,671.00	10,089.33	23,944.50	-726.50
10-4- 011- 152- 000	Health Insurance	12,046.70	13,680.00	3,665.50	9,312.00	-4,368.00
10-4- 011- 153- 000	Retirement	48,189.98	46,165.00	19,263.18	42,245.00	-3,920.00
10-4- 011- 154- 000	Workers Comp	11,833.18	13,093.00	5,439.63	12,710.00	-383.00
10-4- 011- 155- 000	Employers Share Voluntary	483.47	450.00	197.82	626.00	176.00
10-4- 011- 190- 000	Extra Hire	1,045.00	2,000.00	770.00	3,000.00	1,000.00
10-4- 011- 200- 000	Telephone	884.50	1,000.00	440.39	1,000.00	0.00
10-4- 011- 227- 000	Postage	6,223.13	7,000.00	1,820.57	7,000.00	0.00
10-4- 011- 310- 000	Travel	2,620.58	4,500.00	1,650.61	5,245.00	745.00
10-4- 011- 320- 000	Training	981.99	1,600.00	1,199.00	1,300.00	-300.00
10-4- 011- 330- 000	Dues & Subscriptions	270.00	405.00	250.00	405.00	0.00
10-4- 011- 401- 000	Computer Maint	1,123.20	1,700.00	-	-	-1,700.00
10-4- 011- 403- 000	Xerox Maint	-	-	-	5,580.00	5,580.00
10-4- 011- 405- 000	Equipment Maint	4,920.73	6,300.00	2,144.70	800.00	-5,500.00
10-4- 011- 501- 000	Office Supplies	5,570.12	5,500.00	2,825.79	5,500.00	0.00
10-4- 011- 503- 000	Other Supplies	-	-	-	-	0.00
10-4- 011- 801- 000	Cap Exp - Computer	3,849.93	3,500.00	388.12	1,000.00	-2,500.00
10-4- 011- 802- 000	Cap Exp - Furniture	3,333.20	2,400.00	1,305.00	2,000.00	-400.00
10-4- 011- 803- 000	Cap Exp - Equipment	1,123.20	-	-	-	0.00
10-4- 011- 804- 000	Cap Exp - Software	-	-	-	1,286.00	1,286.00
10-4- 011- 805- 000	Cap Exp - Const	3,277.71	-	-	-	0.00
10-4- 011- 900- 000	Misc Court Expenses	501.15	1,000.00	3,071.25	3,000.00	2,000.00
10-4- 011- 901- 000	Jurors, Witnesses, Fees	7,355.25	13,800.00	5,209.47	13,800.00	0.00
10-4- 011- 902- 000	District Judge Expenses	299.99	2,500.00	-	2,500.00	0.00
10-4- 011- 903- 000	Public Defenders Office	81,024.31	85,700.00	11,850.00	104,768.00	19,068.00
10-4- 011- 904- 000	Court Appointed Attorney	3,739.42	5,000.00	2,533.00	7,000.00	2,000.00
10-4- 011- 905- 000	Law Library	13,500.00	13,500.00	6,750.00	13,500.00	0.00
10-4- 011- 906- 000	Court Ordered Expenses	1,802.81	3,000.00	756.77	6,000.00	3,000.00
10-4- 011- 999- 000	Miscellaneous	4,491.30	1,000.00	433.30	1,000.00	0.00
Total Clerk of Court		533,241.69	581,964.00	217,174.50	587,521.50	5,557.50

TETON COUNTY
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CIRCUIT COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 012-200- 000	Telephone	981.42	1,300.00	466.25	1,000.00	-300.00
10-4- 012-803- 000	Cap Exp - Equip					0.00
10-4- 012-999- 000	Miscellaneous	3,552.79	3,000.00	8.94	3,000.00	0.00
Total Circuit Court		4,534.21	4,300.00	475.19	4,000.00	-300.00

TETON COUNTY
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GENERAL ADMINISTRATION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 013- 100- 000	Payroll Liabilities	100,288.00	65,000.00	23,086.00	65,000.00	0.00
10-4- 013- 151- 000	FICA/Medicare	8,363.00	4,975.00	1,989.00	4,975.00	0.00
10-4- 013- 152- 000	Health Insurance	1,148.00			-	0.00
10-4- 013- 153- 000	Retirement	66.00			-	0.00
10-4- 013- 155- 000	Employee Health Ins Claims	2,871,372.00	3,500,000.00	1,650,454.00	3,500,000.00	0.00
10-4- 013- 155- 001	Health Ins Admin Fees	153,436.00	150,000.00	141,305.00	150,000.00	0.00
10-4- 013- 155- 002	County H.S.A. Contrib	469,900.00	465,000.00	237,600.00	468,000.00	3,000.00
10-4- 013- 155- 003	Employee Dental Ins	243,861.00	205,000.00	101,153.00	205,000.00	0.00
10-4- 013- 155- 005	Med Incentive Plan Reimb	11,250.00	15,000.00	1,000.00	20,000.00	5,000.00
10-4- 013- 156- 000	Insurance Deductible	10,355.00	20,000.00	8,004.00	20,000.00	0.00
10-4- 013- 158- 000	Unemployment Payment	4,240.00	30,000.00	489.00	25,000.00	-5,000.00
10-4- 013- 195- 000	Housing Deposit Refund	833.00		1,000.00	-	0.00
10-4- 013- 200- 000	Telephone	6,068.00	6,000.00	2,617.00	6,500.00	500.00
10-4- 013- 227- 000	Postage	30,519.00	60,000.00	20,596.00	60,000.00	0.00
10-4- 013- 320- 000	Employee Training	11,434.00	30,000.00	219.00	-	-30,000.00
10-4- 013- 330- 000	Dues & Subscriptions	325.00		340.00	1,000.00	1,000.00
10-4- 013- 350- 000	Independent Audit	79,588.00	85,000.00	50,286.00	85,000.00	0.00
10-4- 013- 350- 001	Auditor Assitance	44.00	5,000.00	3,716.00	5,000.00	0.00
10-4- 013- 365- 000	Printing & Publishing	96,247.00	110,000.00	86,146.00	100,000.00	-10,000.00
10-4- 013- 370- 000	TOJ Gym Cleaning	3,750.00	4,500.00	2,625.00	3,900.00	-600.00
10-4- 013- 403- 000	TOJ Gym Equip Maint		5,000.00		-	-5,000.00
10-4- 013- 404- 000	Printer Maint		1,550.00		1,500.00	-50.00
10-4- 013- 405- 000	Folding Machine Maint		1,500.00		1,500.00	0.00
10-4- 013- 500- 000	Supplies	25,059.00	20,000.00	10,004.00	20,000.00	0.00
10-4- 013- 700- 000	Insurance	329,550.00	352,200.00	355,799.00	367,125.00	14,925.00
10-4- 013- 800- 000	BCC Chamber Chairs	9,921.00			-	0.00
10-4- 013- 901- 001	Building Corp Lease	720,000.00	735,480.00	429,030.00	1,272,000.00	536,520.00
10-4- 013- 902- 000	Property Tax Deferral Progran	911.00	5,000.00		5,000.00	0.00
10-4- 013- 903- 000	Cafeteria Admin Fee	1,488.00		651.00	1,500.00	1,500.00
10-4- 013- 905- 000	Property Tax Relief Program				-	0.00
10-4- 013- 906- 000	Compensation Review		-		-	0.00
10-4- 013- 907- 000	START Passes	7,994.00	10,000.00	3,672.00	-	-10,000.00
10-4- 013- 908- 000	Prop Tx Pyble - Co Props	14,049.00	14,750.00	15,466.00	17,000.00	2,250.00
10-4- 013- 909- 000	Litigaged Prop Tax					0.00
10-4- 013- 910- 000	Property Lease JHLT					0.00
10-4- 013- 999- 000	Miscellaneous					0.00
Total General Administration		5,212,059.00	5,900,955.00	3,147,247.00	6,405,000.00	504,045.00

TETON COUNTY
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ROAD & BRIDGE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 014- 100- 002	Supervisor Salary	77,980.46	80,267.00	38,898.59	82,274.00	2,007.00
10-4- 014- 100- 003	Staff Salaries	163,977.57	166,562.00	84,421.69	135,807.08	-30,754.92
10-4- 014- 151- 000	FICA/Medicare	18,066.47	18,882.00	9,381.78	16,754.79	-2,127.21
10-4- 014- 152- 000	Health Insurance	6,582.76	7,248.00	3,649.26	6,834.00	-414.00
10-4- 014- 153- 000	Retirement	35,231.54	35,333.00	17,653.34	31,352.26	-3,980.74
10-4- 014- 154- 000	Workers Comp	6,974.32	10,021.00	4,357.88	8,892.08	-1,128.92
10-4- 014- 155- 000	Employers Share Voluntary	188.78	493.00	88.92	438.03	-54.97
10-4- 014- 180- 000	Cell Phone Stipend	1,171.18	1,320.00	639.83	1,320.00	0.00
10-4- 014- 190- 000	Extra Hire	870.15	5,000.00	1,119.12	4,000.00	-1,000.00
10-4- 014- 200- 000	Telephone	1,793.90	2,500.00	664.34	1,860.00	-640.00
10-4- 014- 201- 000	Communications Radio	-	850.00	-	-	-850.00
10-4- 014- 310- 000	Travel	1,186.14	2,500.00	344.68	2,500.00	0.00
10-4- 014- 320- 000	Training	200.00	2,500.00	50.00	2,000.00	-500.00
10-4- 014- 330- 000	Dues & Subscriptions	900.00	-	400.00	-	0.00
10-4- 014- 350- 000	Professional Services	10,428.08	7,500.00	397.04	7,500.00	0.00
10-4- 014- 365- 000	Publishing	4,595.50	3,000.00	1,093.23	3,000.00	0.00
10-4- 014- 401- 000	Computer Hardware Maint	-	-	-	-	0.00
10-4- 014- 402- 000	Computer Software Maint	4,177.44	7,700.00	3,705.00	6,897.20	-802.80
10-4- 014- 403- 000	Xerox Maint	934.20	500.00	566.85	3,336.12	2,836.12
10-4- 014- 405- 000	Equip Maint	9,746.40	5,000.00	4,302.89	7,500.00	2,500.00
10-4- 014- 451- 000	Petroleum Products	6,007.52	10,000.00	2,401.23	7,500.00	-2,500.00
10-4- 014- 501- 000	Office Supplies	934.09	1,500.00	229.89	1,500.00	0.00
10-4- 014- 503- 000	Other Supplies	1,637.51	1,200.00	230.76	1,500.00	300.00
10-4- 014- 801- 000	Cap Exp - Computer	300.00	2,100.00	50.00	4,100.00	2,000.00
10-4- 014- 804- 000	Cap Exp - Software	-	826.00	-	-	-826.00
10-4- 014- 901- 000	Working Fund O & M	86,647.75	-	68,896.01	-	0.00
10-4- 014- 902- 000	Contingent O & M	-	-	-	-	0.00
10-4- 014- 903- 000	Weed/Vegetation Control	8,973.13	5,000.00	2,995.50	10,000.00	5,000.00
10-4- 014- 904- 000	Dust Control Equip & Mat'l	135,163.22	110,000.00	25,213.00	135,000.00	25,000.00
10-4- 014- 905- 000	Grading & Drainage Road Ma	75,631.44	100,000.00	19,972.56	100,000.00	0.00
10-4- 014- 906- 000	Striping, Road Maint	96,754.08	50,000.00	25,123.80	75,000.00	25,000.00
10-4- 014- 907- 000	PA & TC Signing Road Maint	11,550.00	10,000.00	3,385.40	10,000.00	0.00
10-4- 014- 908- 000	Patching & Crack Sealing Rd	101,580.87	130,000.00	13,109.52	120,000.00	-10,000.00
10-4- 014- 909- 000	Asphalt Patch Material Rd Ma	24,129.83	6,682.00	-	11,669.00	4,987.00
10-4- 014- 910- 000	3/4" Crush Road Maint	158.95	-	-	7,870.00	7,870.00
10-4- 014- 911- 000	Sweeping	36,147.50	40,000.00	-	55,000.00	15,000.00
10-4- 014- 912- 000	Flood Control	-	-	-	-	0.00
10-4- 014- 913- 000	Bridge & Culvert Maint	20,592.94	15,000.00	9,610.44	15,000.00	0.00
10-4- 014- 914- 000	Labor Contracts/Snow Remo	549,389.00	575,320.00	292,230.29	550,656.12	-24,663.88
10-4- 014- 915- 000	Cost Share O & M	79,120.51	79,602.00	79,602.09	81,086.98	1,484.98
10-4- 014- 916- 000	Chip Seal Roads	-	-	-	-	0.00
10-4- 014- 917- 000	Labor Materials/Snow Remov	82,247.12	99,875.00	101,619.11	118,700.00	18,825.00
10-4- 014- 918- 000	Gravel Haul	-	5,000.00	3,600.00	5,000.00	0.00
10-4- 014- 919- 000	Emergency Road Repair	-	-	-	-	0.00
10-4- 014- 921- 000	Guardrail Repair	9,300.00	20,000.00	1,191.70	20,000.00	0.00
10-4- 014- 997- 000	Ins Claims - Swinging Brdg	186,652.00	-	-	-	0.00
10-4- 014- 998- 000	Insurance Claims	-	-	-	-	0.00
Total Road & Bridge		1,857,922.35	1,619,281.00	821,195.74	1,651,847.66	32,566.66

TETON COUNTY
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BOARD OF PRISONERS/JAIL						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 015- 100- 000	Salaries	1,014,856.89	1,077,257.00	450,444.62	965,489.00	-111,768.00
10-4- 015- 151- 000	FICA/Medicare	79,732.86	82,410.00	36,529.80	73,860.00	-8,550.00
10-4- 015- 152- 000	Health Insurance	44,697.64	53,328.00	24,305.83	42,504.00	-10,824.00
10-4- 015- 153- 000	Retirement	124,038.93	154,209.00	56,362.36	108,617.00	-45,592.00
10-4- 015- 154- 000	Workers Comp	30,682.42	43,736.00	17,506.90	39,199.00	-4,537.00
10-4- 015- 155- 000	Employers Share Voluntary	1,039.86	2,154.00	470.48	1,931.00	-223.00
10-4- 015- 197- 000	Overtime	49,502.90	-	34,278.45	-	0.00
10-4- 015- 350- 000	Prof Services/JHF Contract	-	-	-	-	0.00
10-4- 015- 805- 000	Cap Exp - Equipment	-	-	-	-	0.00
10-4- 015- 900- 000	Jail Meals	117,520.37	140,140.00	66,709.38	145,000.00	4,860.00
10-4- 015- 901- 000	Jail Maint	1,331.50	1,923.00	482.09	4,239.92	2,316.92
10-4- 015- 902- 000	Jail Supplies	20,529.00	32,220.00	9,078.46	20,500.00	-11,720.00
10-4- 015- 903- 000	Prisoner Clothing	-	-	-	-	0.00
10-4- 015- 904- 000	Prisoner Health/Medical	110,773.35	204,000.00	99,096.00	208,102.00	4,102.00
10-4- 015- 905- 000	Jail Programs	548.95	661.00	359.90	720.00	59.00
10-4- 015- 906- 000	Hiring	-	-	-	-	0.00
10-4- 015- 956- 000	Juvenile Detention	12,287.00	12,000.00	5,625.00	15,829.00	3,829.00
Total Board of Prisoners/Jail		1,607,541.67	1,804,038.00	801,249.27	1,625,990.92	-178,047.08

**TETON COUNTY
FY 2018 BUDGET
6/1/2017**

HUMAN SERVICES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 016-901- 000	Childrens Learning Center	185,000.00	185,000.00	138,750.00	212,750.00	27,750.00
10-4- 016-902- 000	Community Counseling	225,000.00	225,000.00	112,500.00	245,000.00	20,000.00
10-4- 016-903- 000	Youth Service/VanVleck	208,066.00	208,066.00	111,694.00	291,333.00	83,267.00
10-4- 016-904- 000	Curran Seely	63,000.00	63,000.00	31,500.00	81,900.00	18,900.00
10-4- 016-905- 000	Curran Seely Title 25	30,000.00	30,000.00	15,000.00	30,000.00	0.00
10-4- 016-906- 000	Senior Center	106,074.00	111,908.00	55,954.00	111,908.00	0.00
10-4- 016-907- 000	Senior Citizens of Idaho	5,000.00	6,000.00		6,000.00	0.00
10-4- 016-908- 000	Community Safety Network	33,584.00	36,000.00	15,417.00	36,000.00	0.00
10-4- 016-909- 000	Family Safety Network	15,000.00	7,500.00		7,500.00	0.00
10-4- 016-911- 000	One22				45,500.00	45,500.00
10-4- 016-912- 000	Community Entry Service	22,000.00	32,000.00	18,002.00	41,600.00	9,600.00
10-4- 016-918- 000	Civil Air Patrol	4,000.00			3,000.00	3,000.00
10-4- 016-919- 000	Teton Literacy Group	17,000.00	26,650.00	26,650.00	27,983.00	1,333.00
10-4- 016-921- 000	Title 25 Hospitalization	70,000.00	70,000.00	26,290.00	70,000.00	0.00
10-4- 016-921- 001	Title 25 Litigation				-	0.00
10-4- 016-922- 000	Latino Resource Center	22,000.00	20,000.00	10,000.00	-	-20,000.00
10-4- 016-923- 000	Hirschfield Center	15,000.00	25,000.00		-	-25,000.00
10-4- 016-924- 000	El Puente	12,000.00	15,000.00	7,500.00	-	-15,000.00
10-4- 016-925- 000	JHCCC Title 25/On Call	112,554.00	120,000.00	60,000.00	130,000.00	10,000.00
10-4- 016-926- 000	CRC Idaho				5,000.00	5,000.00
Total Human Services		1,145,278.00	1,181,124.00	629,257.00	1,345,474.00	164,350.00

TETON COUNTY
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EXACTIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 017-800-000	Contrib Parks	-		76,932.00	-	0.00
10-4- 017-850-000	Contrib Public Facilities	-	-	-	-	0.00
10-4- 017-900-000	Contrib TCSD#1	8,504.42	-	-	10,000.00	10,000.00
10-4- 017-999-000	Transfer from Fund 50					0.00
Total Exactions		8,504.42	0.00	76,932.00	10,000.00	10,000.00

**TETON COUNTY
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PUBLIC/ENVIRONM HEALTH						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4-018-100-003	Staff Salaries	712,732.16	759,739.00	369,882.34	780,859.83	21,120.83
10-4-018-100-006	Eclipse Salaries				2,000.00	2,000.00
10-4-018-151-000	FICA/Medicare	52,612.85	58,120.00	27,488.74	59,735.78	1,615.78
10-4-018-152-000	Health Insurance	32,461.17	36,288.00	16,739.46	34,644.00	-1,644.00
10-4-018-153-000	Retirement	103,691.15	108,756.00	52,649.13	111,780.08	3,024.08
10-4-018-154-000	Workers Comp	20,477.90	30,845.00	13,034.87	31,702.91	857.91
10-4-018-155-000	Employers Share Voluntary	850.67	1,519.00	474.87	1,000.00	-519.00
10-4-018-180-000	Cell Phone Stipend	1,028.09	1,020.00	494.42	1,020.00	0.00
10-4-018-190-000	Extra Hire				3,574.72	3,574.72
10-4-018-200-000	Telephone	3,889.38	4,960.00	1,807.59	5,020.00	60.00
10-4-018-227-000	Postage/Delivery	222.85	300.00	65.78	300.00	0.00
10-4-018-310-000	Travel/Mileage	4,217.89	13,058.00	4,719.98	15,558.00	2,500.00
10-4-018-320-000	Training	9,333.66	4,240.00	560.00	5,995.00	1,755.00
10-4-018-330-000	Dues & Subscriptions	773.95	1,132.00	425.00	1,144.00	12.00
10-4-018-350-000	Professional Services	13,153.48	26,750.00	9,034.06	33,630.00	6,880.00
10-4-018-365-000	Advertising	3,731.24	7,000.00	1,518.00	10,000.00	3,000.00
10-4-018-402-000	Software Maint	5,318.26	6,758.00	5,600.00	5,600.00	-1,158.00
10-4-018-404-000	Printer/Copier Maint	5,081.17	5,210.00	2,638.69	6,161.00	951.00
10-4-018-450-000	Vehicle Repair/Maint	2,777.46	3,100.00	494.59	2,600.00	-500.00
10-4-018-451-000	Fuel	2,323.77	3,500.00	765.57	2,000.00	-1,500.00
10-4-018-501-000	Office Supplies	2,790.88	6,150.00	1,065.49	4,250.00	-1,900.00
10-4-018-801-000	Cap Exp - Computer	9,818.18	6,700.00	887.34	500.00	-6,200.00
10-4-018-802-000	Cap Exp - Furniture	795.00	5,500.00	3,136.08	3,085.00	-2,415.00
10-4-018-803-000	Cap Exp - Equipment	5,242.93	2,400.00	69.99	1,800.00	-600.00
10-4-018-804-000	Cap Exp - Software	3,369.60	4,369.00	-	5,969.60	1,600.60
10-4-018-900-000	Miscellaneous Grant	2,857.50	1,000.00	250.12	-	-1,000.00
10-4-018-900-100	Title X Family Plng Grant				9,900.00	9,900.00
10-4-018-900-200	Old Bills Grants				21,589.00	21,589.00
10-4-018-900-500	All Hazards Grant	19,714.70	26,950.00	3,042.82	2,907.00	-24,043.00
10-4-018-903-000	Qtr Pymt - State Treasurer	131,666.73	130,365.00	26,827.57	130,195.01	-169.99
10-4-018-904-000	Nursing	114,021.64	141,830.00	63,210.67	128,675.00	-13,155.00
10-4-018-904-001	Environmental Health	14,854.16	15,700.00	9,606.10	20,700.00	5,000.00
10-4-018-908-000	Maternal Child Health/TANF	883.64	500.00	-	-	-500.00
10-4-018-913-000	Uniforms/Badges	1,708.49	2,000.00	1,469.44	2,000.00	0.00
10-4-018-922-000	New Equipment	-	-	-	-	0.00
10-4-018-927-000	EPI Investigation/Testing	-	-	-	-	0.00
10-4-018-929-000	Client Assistance	907.35	1,000.00	167.38	1,000.00	0.00
10-4-018-990-000	Board of Health	-	1,000.00	175.00	1,000.00	0.00
10-4-018-999-000	Miscellaneous	175.00	1,000.00	550.00	1,020.00	20.00
Total Public/Environm Health		1,283,482.90	1,418,759.00	618,851.09	1,448,915.93	30,156.93

TETON COUNTY
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HEALTH OFFICER						
EXPENDITURE	FY2016	FY2017	FY2017	FY2018	FY17-18	
DESCRIPTION	ACTUAL	BUDGET	YTD	BUDGET	DIFFERENCE	
10-4- 019- 100- 003 Officer Contract	6,930.00	6,930.00	3,465.00	6,930.00	0.00	
10-4- 019-900- 000 Vital Statistics	503.50	-	-		0.00	
Total Health Officer	7,433.50	6,930.00	3,465.00	6,930.00	0.00	

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INFORMATION SYSTEMS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4-021-100-003	Salaries	178,712.06	264,311.00	92,676.03	235,272.06	-29,038.94
10-4-021-151-000	FICA/Medicare	13,374.33	20,219.00	6,959.80	17,998.31	-2,220.69
10-4-021-152-000	Health Insurance	6,258.20	12,288.00	4,372.33	9,312.00	-2,976.00
10-4-021-153-000	Retirement	26,027.03	37,836.00	13,266.61	33,679.20	-4,156.80
10-4-021-154-000	Workers Comp	5,531.96	10,731.00	3,136.46	9,552.05	-1,178.95
10-4-021-155-000	Employers Share Voluntary	215.08	528.00	146.31	470.54	-57.46
10-4-021-200-000	Telephone	484.44	699.00	309.16	600.00	-99.00
10-4-021-201-000	Cell Phone	2,032.88	2,340.00	1,579.82	2,400.00	60.00
10-4-021-220-000	Access Fees	5,448.74	7,800.00	3,157.00	34,800.00	27,000.00
10-4-021-310-000	Travel	328.45	6,000.00	524.89	2,500.00	-3,500.00
10-4-021-320-000	Training	933.00	7,500.00	2,291.00	9,000.00	1,500.00
10-4-021-350-000	Professional Services	21,350.55	51,126.00	31,859.23	66,010.00	14,884.00
10-4-021-401-000	Hardware Maint	14,578.09	13,500.00	20.80	8,000.00	-5,500.00
10-4-021-402-000	Software Maint	24,761.19	26,841.00	21,530.84	13,282.00	-13,559.00
10-4-021-402-001	Data Maint	2,284.45	2,400.00	1,641.61	4,800.00	2,400.00
10-4-021-405-000	Telephone Maint	12,668.09	12,000.00	-	13,000.00	1,000.00
10-4-021-450-000	Vehicle Maint	1,512.76	2,000.00	818.00	2,000.00	0.00
10-4-021-503-000	Supplies	2,320.23	4,000.00	973.08	2,500.00	-1,500.00
10-4-021-803-000	Cap Exp - Equipment	8,880.26	33,150.00	10,322.35	21,400.00	-11,750.00
10-4-021-803-001	Cap Exp - Phone System	2,592.66	1,500.00	-	-	-1,500.00
10-4-021-804-000	Cap Exp - Software		1,800.00	7,410.10	-	-1,800.00
Total Information Systems		330,294.45	518,569.00	202,995.42	486,576.16	-31,992.84

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PLANNING & BUILDING						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 022- 100- 003	Staff Salaries	810,929.50	917,078.00	440,669.91	947,764.86	30,686.86
10-4- 022- 151- 000	FICA/Medicare	59,714.33	70,156.00	32,691.01	72,504.01	2,348.01
10-4- 022- 152- 000	Health Insurance	28,090.97	39,360.00	17,623.48	39,300.00	-60.00
10-4- 022- 153- 000	Retirement	117,790.08	131,280.00	63,082.00	135,672.54	4,392.54
10-4- 022- 154- 000	Workers Comp	23,677.67	37,233.00	15,541.44	38,479.25	1,246.25
10-4- 022- 155- 000	Employers Share Voluntary	679.38	1,834.00	392.05	1,895.53	61.53
10-4- 022- 180- 000	Cell Phone Stipend	2,517.41	3,180.00	1,541.48	3,180.00	0.00
10-4- 022- 190- 000	Extra Hire	-	-	-	-	0.00
10-4- 022- 200- 000	Telephone	1,869.59	3,000.00	1,047.17	3,000.00	0.00
10-4- 022- 201- 000	Communications Mobile	3,497.12	3,412.00	1,544.08	3,500.00	88.00
10-4- 022- 310- 000	Mileage & Travel	9,110.88	18,040.00	4,263.47	15,420.00	-2,620.00
10-4- 022- 310- 001	Planning Commission Tvl	446.60	2,825.00	-	3,970.00	1,145.00
10-4- 022- 320- 000	Training	12,207.87	19,770.00	4,311.08	15,000.00	-4,770.00
10-4- 022- 320- 001	Planning Commission Trng	400.00	750.00	-	750.00	0.00
10-4- 022- 330- 000	Dues & Subscriptions	2,898.50	5,184.00	494.00	4,741.00	-443.00
10-4- 022- 350- 000	Professional Services	69,590.15	3,000.00	-	35,000.00	32,000.00
10-4- 022- 350- 001	TCSPT Monitoring	11,500.00	14,500.00	14,000.00	11,500.00	-3,000.00
10-4- 022- 350- 002	LDR Revision	34,382.90	140,000.00	20,235.00	160,000.00	20,000.00
10-4- 022- 350- 004	Planning Mgmt Services	103,728.00	103,392.00	60,312.00	109,000.00	5,608.00
10-4- 022- 350- 005	EA Consultant	32,656.25	30,000.00	18,621.45	45,000.00	15,000.00
10-4- 022- 365- 000	Publication	11,569.93	12,000.00	1,723.67	9,000.00	-3,000.00
10-4- 022- 401- 000	Computer Hardware Maint	-	-	-	-	0.00
10-4- 022- 402- 000	Computer Software Maint	32,756.19	33,638.00	82.00	36,371.43	2,733.43
10-4- 022- 405- 000	Equipment Maintenance	-	-	-	-	0.00
10-4- 022- 450- 000	Vehicle Repairs	9,136.32	10,000.00	2,555.63	10,000.00	0.00
10-4- 022- 501- 000	Office Supplies	5,376.68	7,000.00	1,190.67	6,500.00	-500.00
10-4- 022- 505- 000	Printing	2,131.38	3,500.00	372.94	3,000.00	-500.00
10-4- 022- 550- 000	Xerox Lease	7,605.46	7,300.00	2,559.81	8,500.00	1,200.00
10-4- 022- 801- 000	Cap Exp - Computer	8,611.53	17,460.00	2,635.58	9,250.00	-8,210.00
10-4- 022- 802- 000	Cap Exp - Furniture	2,327.49	1,050.00	-	2,000.00	950.00
10-4- 022- 803- 000	Cap Exp - Equipment	-	100.00	-	270.00	170.00
10-4- 022- 804- 000	Cap Exp - Software	-	-	-	400.00	400.00
10-4- 022- 900- 000	Lot Division & Plat Review	7,100.00	8,000.00	2,100.00	8,000.00	0.00
10-4- 022- 901- 000	Planning Commission Mtg	-	500.00	-	500.00	0.00
10-4- 022- 999- 000	Miscellaneous	-	-	-	-	0.00
Total Planning & Building		1,412,302.18	1,644,542.00	709,589.92	1,739,468.62	94,926.62

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HUMAN RESOURCES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 REQUEST	FY17-18 DIFFERENCE
10-4- 023- 100- 001	Salaries				204,915.17	204,915.17
10-4- 023- 151- 000	FICA/Medicare				15,676.01	15,676.01
10-4- 023- 152- 000	Health Insurance				6,108.00	6,108.00
10-4- 023- 153- 000	Retirement				29,333.61	29,333.61
10-4- 023- 154- 000	Workers Comp				8,319.56	8,319.56
10-4- 023- 155- 000	Employers Share Voluntary				409.83	409.83
10-4- 023- 180- 000	Cell Phone Stipend				1,440.00	1,440.00
10-4- 023- 200- 000	Telephone				-	0.00
10-4- 023- 310- 000	Travel				2,350.00	2,350.00
10-4- 023- 310- 001	Meetings & Events				1,120.00	1,120.00
10-4- 023- 320- 000	Training				37,700.00	37,700.00
10-4- 023- 330- 000	Dues & Subscriptions				2,188.00	2,188.00
10-4- 023- 350- 000	Professional Services				27,842.00	27,842.00
10-4- 023- 403- 000	Xerox Maint				3,000.00	3,000.00
10-4- 023- 501- 000	Office Supplies				300.00	300.00
10-4- 023- 801- 000	Cap Exp - Computer				-	0.00
10-4- 023- 802- 000	Cap Exp - Furniture				-	0.00
10-4- 023- 803- 000	Cap Exp - Equipment				1,300.00	1,300.00
10-4- 023- 804- 000	Cap Exp - Software				2,561.60	2,561.60
10-4- 023- 906- 000	Employee Recognition				19,000.00	19,000.00
10-4- 023- 910- 000	Project Account				-	0.00
10-4- 023- 911- 000	Recruiting				38,400.00	38,400.00
10-4- 023- 999- 000	Miscellaneous				-	0.00
Total Human Resources		-	-	-	401,963.78	401,963.78

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DRUG COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 REQUEST	FY17-18 DIFFERENCE
10-4- 024- 100- 001	Salaries	44,874.66	46,500.00	21,877.37	47,054.00	554.00
10-4- 024- 151- 000	FICA/Medicare		3,557.00	1,643.84	3,600.00	43.00
10-4- 024- 152- 000	Health Insurance	2,515.58	3,072.00	1,543.70	3,204.00	132.00
10-4- 024- 153- 000	Retirement		6,656.00	3,131.73	6,736.00	80.00
10-4- 024- 154- 000	Workers Comp		1,888.00	752.77	1,910.00	22.00
10-4- 024- 155- 000	Employers Share Voluntary		93.00	39.71	94.00	1.00
10-4- 024- 200- 000	Telephone	1,298.91	1,800.00	571.43	1,500.00	-300.00
10-4- 024- 227- 000	Postage	1,002.78	1,400.00	252.35	1,200.00	-200.00
10-4- 024- 310- 000	Travel	3,607.31	4,805.00	-	4,049.00	-756.00
10-4- 024- 320- 000	Training	2,374.91	4,000.00	119.37	2,800.00	-1,200.00
10-4- 024- 350- 000	Professional Services	3,333.20	5,620.00	3,945.00	4,200.00	-1,420.00
10-4- 024- 501- 000	Office Supplies	2,160.04	3,000.00	162.21	1,450.00	-1,550.00
10-4- 024- 503- 000	Drug Court Supplies	-	2,600.00	-	3,580.00	980.00
10-4- 024- 950- 000	Community Training	727.40	3,000.00	398.07	2,400.00	-600.00
10-4- 024- 951- 000	Substance Abuse Treatmnt	48,391.65	70,000.00	8,817.00	54,428.00	-15,572.00
10-4- 024- 952- 000	Mental Health Treatment	12,814.61	14,000.00	2,263.00	16,000.00	2,000.00
10-4- 024- 953- 000	Elect Monitoring	175.00	584.00	-	1,000.00	416.00
10-4- 024- 954- 000	Grad/Client Incentives	1,779.09	2,200.00	499.74	2,600.00	400.00
10-4- 024- 955- 000	Transitional Housing	-	1,250.00	-	1,600.00	350.00
Total Drug Court		125,055.14	176,025.00	46,017.29	159,405.00	(16,620.00)

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WIC						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 025- 100- 003	Staff Salaries	15,327.12	28,125.00	6,736.00	20,384.00	-7,741.00
10-4- 025- 151- 000	FICA/Medicare	1,116.73	2,152.00	515.32	1,560.00	-592.00
10-4- 025- 152- 000	Health Insurance	979.24	1,392.00			-1,392.00
10-4- 025- 153- 000	Retirement	2,012.13	4,026.00		536.77	-3,489.23
10-4- 025- 154- 000	Workers Comp	532.56	1,139.00	210.46	828.00	-311.00
10-4- 025- 155- 000	Employers Share Voluntary	21.28	56.00		41.00	-15.00
10-4- 025- 200- 000	Telephone	418.36	600.00	196.45	396.00	-204.00
10-4- 025- 227- 000	Postage	388.85	834.00	255.40	865.00	31.00
10-4- 025- 310- 000	Travel	3,969.10	1,027.00	2,308.14	2,844.68	1,817.68
10-4- 025- 501- 000	Office Supplies	1,520.73	1,200.00	1,173.93	2,230.00	1,030.00
10-4- 025- 503- 000	Medical Supplies	281.50	700.00	527.17	500.00	-200.00
10-4- 025- 803- 000	Cap Exp - Equip		250.00		500.00	250.00
10-4- 025- 900- 000	Medical Equipment	377.36	250.00			-250.00
10-4- 025- 901- 000	Professional/Participant Ed	45.00	225.00	353.40		-225.00
10-4- 025- 903- 000	Nutrition Ed		454.00		1,671.25	1,217.25
10-4- 025- 999- 000	Miscellaneous		2,658.00	148.00	3,198.00	540.00
Total WIC		26,989.96	45,088.00	12,424.27	35,554.70	-9,533.30

**TETON COUNTY
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COMMUNITY DEVELOPMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 027-903- 000	Fireworks				10,000.00	10,000.00
10-4- 027-906- 000	Historic Preservation	13,000.00	13,000.00	13,000.00	13,000.00	0.00
10-4- 027-907- 000	Cultural Council/Arts-COW	40,000.00	40,000.00	40,000.00	40,000.00	0.00
10-4- 027-908- 000	START Bus				-	0.00
10-4- 027-908- 001	SLIB Proceeds/START					0.00
10-4- 027-908- 002	START Impact Fees	8,990.00				0.00
10-4- 027-909- 000	Housing Authority Operations	407,500.00	480,170.00	90,086.00	365,387.00	-114,783.00
10-4- 027-909- 001	Housing Grove Payment					0.00
10-4- 027-909- 002	JH Housing Trust					0.00
10-4- 027-910- 000	Parks & Recreation Operatio	1,566,388.00	1,476,734.00	738,368.00	1,331,955.00	-144,779.00
10-4- 027-911- 000	Transfer to Fund 18					0.00
10-4- 027-912- 000	Museum	105,185.00	105,185.00	52,593.00	112,841.00	7,656.00
10-4- 027-913- 000	Leadership JH				-	0.00
10-4- 027-914- 000	Charture Institute	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-4- 027-918- 000	JH Air	15,000.00	15,000.00	15,000.00	15,000.00	0.00
10-4- 027-918- 001	JH Air Ski Passes					0.00
10-4- 027-919- 000	Fire/EMS Operations	1,378,069.00	1,093,031.00	546,521.00	1,333,607.00	240,576.00
10-4- 027-919- 001	Fire/EMS-Driggs/Grant/Elec	342,941.00	464,818.00	126,732.00	406,880.00	-57,938.00
10-4- 027-920- 000	Energy Mitigation	555,799.00		336,957.00		0.00
10-4- 027-924- 000	Clean Energy Coalition	4,000.00				0.00
10-4- 027-925- 000	JH Public Art				-	0.00
10-4- 027-926- 000	WY Council Intnat'l Visitors	4,500.00				0.00
10-4- 027-928- 000	JHLT Grazing	240.00		329.00		0.00
10-4- 027-929- 000	Clean Cities				-	0.00
10-4- 027-930- 000	Rotary Elk Arches					0.00
10-4- 027-990- 000	Donated Funds					0.00
10-4- 027-999- 000	General Promotion					0.00
Total Community Develop		4,446,612.00	3,692,938.00	1,964,586.00	3,633,670.00	-59,268.00

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EMERGENCY MANAGEMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4-032-100-002	Salaries	139,608.58	168,393.00	81,752.85	172,606.00	4,213.00
10-4-032-100-006	Concert/Eclipse Salaries				2,769.60	2,769.60
10-4-032-151-000	FICA/Medicare	10,463.22	12,882.00	6,147.86	13,945.92	1,063.92
10-4-032-152-000	Health Insurance	2,992.24	4,176.00	2,108.52	4,356.00	180.00
10-4-032-153-000	Retirement	20,327.83	24,105.00	11,764.56	26,096.19	1,991.19
10-4-032-154-000	Workers Comp	5,356.84	10,314.00	3,180.10	10,382.16	68.16
10-4-032-155-000	Employers Share Voluntary	150.88	336.00	93.98	364.60	28.60
10-4-032-197-000	Overtime		1,564.00	430.43	3,462.00	1,898.00
10-4-032-200-000	Telephone	4,133.68	6,720.00	2,199.54	5,500.00	-1,220.00
10-4-032-201-000	Communications	6,620.53	8,000.00	464.43	3,000.00	-5,000.00
10-4-032-240-000	EOC Utilities				-	0.00
10-4-032-310-000	Travel	1,146.49	7,992.00	4,337.64	8,410.00	418.00
10-4-032-320-000	Training	1,752.91	2,680.00	1,070.00	2,750.00	70.00
10-4-032-330-000	Dues & Subscriptions	379.00	577.00	69.00	367.00	-210.00
10-4-032-350-000	Professional Services	17,937.80	6,000.00		13,000.00	7,000.00
10-4-032-355-000	Printing	784.30	3,110.00	543.70	3,110.00	0.00
10-4-032-403-000	Xerox Maint	2,569.67	2,880.00	1,046.72	2,880.00	0.00
10-4-032-405-000	Equip Maint / Fuel	1,854.08	6,750.00	946.82	2,500.00	-4,250.00
10-4-032-501-000	Office Supplies	924.60	2,000.00	435.09	2,000.00	0.00
10-4-032-502-000	EOC Supplies	1,420.22	2,000.00	112.43	2,000.00	0.00
10-4-032-503-000	Supplies Other	1,074.35	2,000.00	61.84	2,000.00	0.00
10-4-032-801-000	Cap Exp - Equipment	6,585.00		199.00	-	0.00
10-4-032-802-000	Cap Exp - Furniture	753.63	1,000.00		-	-1,000.00
10-4-032-803-000	Cap Exp - Computer	16,871.91	14,700.00		8,900.00	-5,800.00
10-4-032-804-000	Cap Exp - Software	869.40	1,179.00		5,460.00	4,281.00
10-4-032-901-000	Spec Communications ENET				-	0.00
10-4-032-902-000	Communication Site Fee	5,335.22	5,280.00	341.90	6,240.00	960.00
10-4-032-903-000	Emergency Planning	1,779.96	1,000.00	45.00	1,000.00	0.00
10-4-032-904-000	LEPC/Title III	1,419.94	2,000.00	138.97	2,000.00	0.00
10-4-032-906-000	Community Education	1,190.14	2,000.00		2,000.00	0.00
10-4-032-907-000	CERT	5,194.87	8,000.00	3,822.72	8,000.00	0.00
10-4-032-908-000	Emergency Operations	706.32	5,000.00	698.18	5,000.00	0.00
10-4-032-909-000	CERT Trailer				-	0.00
10-4-032-910-000	Community Exercise Prog	1,306.52	3,000.00	387.60	3,000.00	0.00
10-4-032-950-000	Concert/Eclipse Expense				-	0.00
10-4-032-999-000	Miscellaneous	797.80	55.00		55.00	0.00
Total Emergency Mgmt		262,307.93	315,693.00	122,398.88	323,154.47	7,461.47

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PATHWAYS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 035- 100- 002	Salaries	70,661.49	72,761.00	35,083.70	74,580.00	1,819.00
10-4- 035- 151- 000	FICA/Medicare	4,931.61	5,566.00	2,448.84	5,705.37	139.37
10-4- 035- 152- 000	Health Insurance	2,790.20	3,072.00	1,546.02	3,204.00	132.00
10-4- 035- 153- 000	Retirement	10,289.03	10,415.00	5,022.28	10,676.13	261.13
10-4- 035- 154- 000	Workers Comp	2,047.89	2,954.00	1,198.28	3,027.95	73.95
10-4- 035- 155- 000	Employers Share Voluntary		146.00		149.16	3.16
10-4- 035- 180- 000	Cell Phone Stipend	725.74	720.00	349.02	720.00	0.00
10-4- 035- 200- 000	Telephone	32.90				0.00
10-4- 035- 310- 000	Travel	690.15	2,950.00	2,366.36	1,150.00	-1,800.00
10-4- 035- 320- 000	Training		875.00	395.00	1,575.00	700.00
10-4- 035- 330- 000	Dues & Subscriptions	1,124.65	330.00		185.00	-145.00
10-4- 035- 350- 000	Professional Services	8,661.24	20,000.00	2,371.72	15,375.00	-4,625.00
10-4- 035- 365- 000	Printing & Publishing	8,166.09	10,000.00	1,255.00	9,475.00	-525.00
10-4- 035- 402- 000	Software Maint	211.96	480.00	52.99	-	-480.00
10-4- 035- 405- 000	Equip/Vehicle Maint	331.38	600.00	319.48	600.00	0.00
10-4- 035- 451- 000	Petroleum Products		100.00	53.55	150.00	50.00
10-4- 035- 501- 000	Office Supplies	201.55	800.00	89.96	250.00	-550.00
10-4- 035- 801- 000	Cap Exp - Computer		800.00		-	-800.00
10-4- 035- 803- 000	Cap Exp - Tools/Equip	1,124.87	800.00	155.43	1,350.00	550.00
10-4- 035- 804- 000	Cap Exp - Software	403.16	1,004.00	211.96	978.08	-25.92
10-4- 035- 902- 000	Project Management	8,687.59	10,000.00	7,353.27	10,000.00	0.00
10-4- 035- 903- 000	Public Outreach / Events	5,998.73	7,000.00	1,239.41	6,500.00	-500.00
10-4- 035- 904- 000	Transportation Choice	17,772.46	21,800.00	3,825.00	21,800.00	0.00
10-4- 035- 995- 000	Insurance Claims					0.00
Total Pathways		144,852.69	173,173.00	65,337.27	167,450.69	-5,722.32

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FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 036- 100- 002	Salaries	221,717.94	217,998.00	111,416.89	236,077.00	18,079.00
10-4- 036- 151- 000	FICA/Medicare	15,833.30	16,676.00	8,000.56	18,059.00	1,383.00
10-4- 036- 152- 000	Health Insurance	11,160.80	12,288.00	6,184.08	12,816.00	528.00
10-4- 036- 153- 000	Retirement	31,403.87	30,347.00	15,533.26	33,794.00	3,447.00
10-4- 036- 154- 000	Workers Comp	6,184.59	8,607.00	3,792.13	9,584.00	977.00
10-4- 036- 155- 000	Employers Share Voluntary	193.87	216.00	94.69	472.00	256.00
10-4- 036- 199- 000	Car Allowance	787.50	813.00	393.75	788.00	-25.00
10-4- 036- 200- 000	Telephone	6,373.98	6,940.00	2,893.24	7,064.00	124.00
10-4- 036- 240- 000	Utilities - Water Bills	12,675.89	7,100.00	5,393.34	8,800.00	1,700.00
10-4- 036- 240- 001	Courthouse Utilities	47,509.04	54,116.00	16,435.42	53,932.00	-184.00
10-4- 036- 240- 002	Social Services Utilities	7,669.00	9,000.00	2,683.56	8,792.00	-208.00
10-4- 036- 240- 003	Administration Utilities	24,756.89	29,000.00	8,866.10	25,632.00	-3,368.00
10-4- 036- 240- 004	Old Library Utilities	2,798.14	3,300.00	1,151.27	3,000.00	-300.00
10-4- 036- 240- 005	Jail Utilities	42,178.47	43,000.00	15,849.68	45,452.00	2,452.00
10-4- 036- 240- 006	Adams Canyon Utilities	6,849.64	6,000.00	1,893.97	6,000.00	0.00
10-4- 036- 240- 008	PH Utilities	13,170.70	13,300.00	6,573.81	15,000.00	1,700.00
10-4- 036- 240- 009	Septic Dump Utilities	4,109.36	4,500.00	1,198.45	4,000.00	-500.00
10-4- 036- 240- 011	Emp Hsng Utilities	10,786.87	12,000.00	4,198.78	12,000.00	0.00
10-4- 036- 240- 012	Daycare Utilities				-	0.00
10-4- 036- 240- 013	SAR Utilities	10,777.70	11,500.00	2,248.97	11,500.00	0.00
10-4- 036- 240- 014	EOC Utilities	6,727.30	6,500.00	2,350.45	6,500.00	0.00
10-4- 036- 240- 015	Hansen Cthse Utilities				3,500.00	3,500.00
10-4- 036- 290- 000	Misc Rental Buildings	1,075.00	1,000.00		-	-1,000.00
10-4- 036- 295- 000	Janitorial Services	15,556.85	18,000.00	5,080.39	19,440.00	1,440.00
10-4- 036- 295- 001	Courthouse Janitorial	41,648.46	50,000.00	21,033.94	54,000.00	4,000.00
10-4- 036- 295- 002	Social Services Janitorial	17,314.56	26,000.00	8,475.96	28,080.00	2,080.00
10-4- 036- 295- 003	Administration Janitorial	47,184.20	48,508.00	21,217.03	52,388.00	3,880.00
10-4- 036- 295- 004	Old Library Janitorial	17,165.88	17,881.00	7,745.34	19,311.00	1,430.00
10-4- 036- 295- 005	Jail Janitorial	22,924.41	25,500.00	10,675.25	27,540.00	2,040.00
10-4- 036- 295- 008	PH Janitorial	38,968.65	41,000.00	19,771.24	44,280.00	3,280.00
10-4- 036- 295- 009	Septic Dump Janitorial		300.00		324.00	24.00
10-4- 036- 295- 011	Emp Hsng Janitorial	2,908.30	4,000.00	1,019.64	4,320.00	320.00
10-4- 036- 295- 012	Daycare Janitorial			555.00	-	0.00
10-4- 036- 295- 013	SAR Janitorial	4,547.10	6,000.00	3,524.37	6,480.00	480.00
10-4- 036- 295- 014	EOC Janitorial	3,327.89	4,000.00	1,847.62	4,320.00	320.00
10-4- 036- 295- 015	Hansen Cthse Janitorial	10,025.00	14,500.00	5,416.70	15,660.00	1,160.00
10-4- 036- 310- 000	Travel		5,600.00		1,600.00	-4,000.00
10-4- 036- 320- 000	Training	399.00	1,500.00		1,600.00	100.00
10-4- 036- 450- 000	Vehicle Pool Costs	5,041.38	7,500.00	1,536.60	7,500.00	0.00
10-4- 036- 500- 000	Custodial Supplies	20,075.34	18,000.00	1,417.34	18,000.00	0.00
10-4- 036- 500- 001	Courthouse Supplies	4,284.79	5,000.00	1,688.10	5,000.00	0.00
10-4- 036- 500- 002	Social Services Supplies	4,743.10	7,000.00	4,185.59	7,000.00	0.00
10-4- 036- 500- 003	Administration Supplies	3,092.05	3,000.00	393.46	3,000.00	0.00
10-4- 036- 500- 004	Old Library Supplies	246.31	1,000.00		1,000.00	0.00
10-4- 036- 500- 005	Jail Supplies	7,425.37	6,500.00	3,179.43	7,500.00	1,000.00
10-4- 036- 500- 008	PH Supplies	209.77	2,500.00	2,720.86	4,000.00	1,500.00
10-4- 036- 500- 009	Septic Dump Supplies	836.80	1,200.00	390.99	1,800.00	600.00
10-4- 036- 500- 011	Emp Hsng Supplies	2,617.33	5,000.00		5,000.00	0.00
10-4- 036- 500- 012	Day Care Supplies	2,842.98	3,000.00		5,000.00	2,000.00
10-4- 036- 500- 013	SAR Supplies	439.16	2,000.00	547.06	2,000.00	0.00
10-4- 036- 500- 014	EOC Supplies	2,071.56	2,000.00	117.00	2,000.00	0.00
10-4- 036- 501- 000	Genset Maint	3,288.64	6,800.00	553.00	5,000.00	-1,800.00
10-4- 036- 800- 000	Capital Expense		5,000.00		20,500.00	15,500.00

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ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 036- 801- 000	Cap Exp - Computers	748.80	3,800.00	2,803.51	749.00	-3,051.00
10-4- 036- 803- 000	Cap Exp - Equipment				19,980.00	19,980.00
10-4- 036- 900- 000	Independent Contracts	51,568.51	50,000.00	4,047.45	40,000.00	-10,000.00
10-4- 036- 900- 001	Courthouse Ind Contracts	19,156.63	20,000.00	1,909.98	20,000.00	0.00
10-4- 036- 900- 002	Social Service Ind Contracts	1,933.83	3,500.00	415.12	2,000.00	-1,500.00
10-4- 036- 900- 003	Admin Ind Contracts	20,939.09	15,000.00	7,972.40	18,000.00	3,000.00
10-4- 036- 900- 004	Old Library Ind Contracts	2,365.54	3,000.00	806.67	2,500.00	-500.00
10-4- 036- 900- 005	Jail Ind Contracts	29,677.88	28,000.00	35,899.11	35,000.00	7,000.00
10-4- 036- 900- 008	PH Independent Contracts	14,433.59	10,000.00	5,533.69	10,000.00	0.00
10-4- 036- 900- 009	Septic Dump Ind Contracts	1,334.09	2,000.00		2,000.00	0.00
10-4- 036- 900- 011	Emp Hsng Ind Contracts	11,171.84	12,000.00	21,969.79	20,000.00	8,000.00
10-4- 036- 900- 012	Daycare Ind Contracts	22,367.89	12,000.00	19,086.23	20,000.00	8,000.00
10-4- 036- 900- 013	SAR Ind Contracts	3,529.21	10,000.00	1,379.38	6,000.00	-4,000.00
10-4- 036- 900- 014	EOC Ind Contracts	2,940.58	6,000.00	4,887.09	6,000.00	0.00
10-4- 036- 901- 000	Maintenance Contracts	7,561.75	12,000.00	490.00	10,000.00	-2,000.00
10-4- 036- 901- 001	Courthouse Maint	18,465.70	19,000.00	10,361.82	18,500.00	-500.00
10-4- 036- 901- 002	Social Service Maint	3,510.85	4,000.00	1,720.66	4,000.00	0.00
10-4- 036- 901- 003	Administration Maint	10,496.85	12,500.00	5,262.02	11,000.00	-1,500.00
10-4- 036- 901- 004	Old Library Maint	823.00	1,500.00	535.00	1,500.00	0.00
10-4- 036- 901- 005	Jail Maint	6,008.68	7,500.00	3,232.16	7,500.00	0.00
10-4- 036- 901- 008	PH Maintenance Contracts	5,170.35	6,000.00	3,422.02	5,000.00	-1,000.00
10-4- 036- 901- 009	Septic Dump Maint	902.00	1,500.00		1,500.00	0.00
10-4- 036- 901- 011	Emp Hsng Maint Contracts	2,205.00	4,000.00	225.00	3,000.00	-1,000.00
10-4- 036- 901- 012	Daycare Maint	6,430.20	14,000.00	4,762.50	11,000.00	-3,000.00
10-4- 036- 901- 013	SAR Maint	1,272.00	3,000.00	929.00	2,000.00	-1,000.00
10-4- 036- 901- 014	EOC Maint	4,288.63	4,500.00	1,425.00	4,500.00	0.00
10-4- 036- 902- 000	Exterior Painting		3,000.00	1,135.00	3,000.00	0.00
10-4- 036- 950- 000	WAM Grant Repayment	5,000.00	5,000.00	2,500.00	5,000.00	0.00
10-4- 036- 995- 000	Insurance Claims				-	0.00
10-4- 036- 999- 000	Miscellaneous		500.00		-	-500.00
Total Facilities Maintenance		1,018,227.22	1,105,790.00	482,954.91	1,186,134.00	80,344.00

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CAPITAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 037-900- 000	Transfer to Fund 37	3,716,864.00	9,729,790.00	2,463,420.00	4,875,977.00	-4,853,813.00
10-4- 037-999- 000	Transfer to Fund 18					0.00
	Total Capital Projects	3,716,864.00	9,729,790.00	2,463,420.00	4,875,977.00	-4,853,813.00

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GENERAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 038-900- 000	Animal Shelter Contribution	98,271.20	80,715.00	46,102.31	97,158.00	16,443.00
10-4- 038-902- 000	Air Quality/Stove Rebates	5,200.00	7,200.00	2,000.00	7,200.00	0.00
10-4- 038-903- 000	Energy Conservation Works	35,000.00	35,000.00	35,000.00	35,000.00	0.00
10-4- 038-906- 000	GIS	167,335.00	92,400.00	20,115.00	96,300.00	3,900.00
10-4- 038-910- 000	Litigation	210,895.70		18,554.82	-	0.00
10-4- 038-917- 000	Land Lease	10,323.34	11,000.00	10,581.42	11,000.00	0.00
Total General Projects		527,025.24	226,315.00	132,353.55	246,658.00	20,343.00

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CONTINGENCY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 099-900-000	General Contingency		1,088,616.00		2,424,389.20	1,335,773.20
	Total Contingency Fund	-	1,088,616.00	-	2,424,389.20	1,335,773.20
GENERAL FUND RESERVE						
	DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
10-4- 100-900-000	Operations Stabilization	3,200,000.00	93,427.00	93,427.00	373,781.59	280,354.59
10-4- 100-901-000	Capital Reserve Transfer					0.00
	Total Reserve Fund	3,200,000.00	93,427.00	93,427.00	373,781.59	280,354.59

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FIRE FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
11-4- 011-200- 000	Telephone Communications	15,861.65	18,685.00	7,576.51	17,552.00	-1,133.00
11-4- 011-240- 000	Utilities	50,187.94	61,676.00	15,112.53	51,582.00	-10,094.00
11-4- 011-310- 000	Government Meetings	1,194.30	6,630.00	948.34	2,538.00	-4,092.00
11-4- 011-320- 000	Training	47,316.65	32,420.00	10,112.70	33,315.00	895.00
11-4- 011-330- 000	Dues & Subscriptions	3,560.98	4,945.00	272.50	5,375.00	430.00
11-4- 011-350- 000	Professional Services	13,405.45	19,556.00	1,405.00	19,470.00	-86.00
11-4- 011-360- 000	Health & Wellness	24,730.00	23,600.00	2,339.00	24,400.00	800.00
11-4- 011-401- 000	Apparatus Maint	37,143.82	33,000.00	13,487.67	32,040.00	-960.00
11-4- 011-405- 000	Equip Maint	38,592.71	39,574.00	19,465.64	38,794.00	-780.00
11-4- 011-460- 000	Building Maint	53,513.82	77,593.00	24,126.87	68,624.00	-8,969.00
11-4- 011-503- 000	Fire Supplies		101,992.00	47,764.99	105,815.00	3,823.00
11-4- 011-803- 000	Capital-Equipment	93,868.22	157,570.00	61,395.69	226,870.00	69,300.00
11-4- 011-804- 000	Capital-Station Const	70,352.97			8,000.00	8,000.00
11-4- 011-805- 000	Capital-Vehicle	111,684.08	30,000.00	30,444.00	45,000.00	15,000.00
11-4- 011-805- 001	Capital-Apparatus		30,000.00		150,000.00	120,000.00
11-4- 011-806- 000	CapitalBuilding Repair	7,116.29	1,666,667.00		250,000.00	-1,416,667.00
11-4- 011-902- 000	Emerg. Suppression Prem	25,119.20	25,120.00		27,500.00	2,380.00
11-4- 011-906- 000	Fire Uniforms	6,061.05	16,276.00	2,016.50	11,872.00	-4,404.00
11-4- 011-907- 000	Petroleum Products	16,282.56	23,556.00	8,001.97	21,180.00	-2,376.00
11-4- 011-990- 000	Donated Funds	51,240.08	20,000.00	6,853.38	30,000.00	10,000.00
11-4- 011-992- 000	Emergency Oper/Suppressio	8,275.10	75,000.00	72.58	75,000.00	0.00
11-4- 011-995- 000	Insurance Claims					0.00
11-4- 011-996- 000	Reserves for Replacement					0.00
Total Fire Fund		675,506.87	2,463,860.00	251,395.87	1,244,927.00	-1,218,933.00

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COUNTY GRANT FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
12-4-012-005-001	DUI / Speed	2,627.00	11,588.00		4,529.00	-7,059.00
12-4-012-005-002	Forest Svc/Campground	4,013.00	11,000.00		11,000.00	0.00
12-4-012-005-005	Grant - CFJH SO Cameras	27,000.00				0.00
12-4-012-005-006	EUDL Grant	1,359.00			10,000.00	10,000.00
12-4-012-005-008	DOJ BP Vest Grant	4,632.00				0.00
12-4-012-005-050	SAR - Project Lifesaver	21,685.00				0.00
12-4-012-007-001	Communications PSCC		195,269.00	156,215.00		-195,269.00
12-4-012-008-001	WDOT ITP HPR2214					0.00
12-4-012-011-001	State Forestry SRA		250,000.00			-250,000.00
12-4-012-011-002	SFA 2015 Fire		20,000.00		8,000.00	-12,000.00
12-4-012-011-003	State Forestry Hidden Hills		287,000.00	238,278.00		-287,000.00
12-4-012-012-002	Drug Ct St of WY	79,232.00	112,256.00	11,175.00	93,547.00	-18,709.00
12-4-012-013-001	OJJDP					0.00
12-4-012-013-002	Title V					0.00
12-4-012-013-100	RERT Call Expenses	7,435.00		724.00	7,500.00	7,500.00
12-4-012-014-001	Congestion Mitigation/Air					0.00
12-4-012-014-002	High Risk Rural Roads	64,972.00			90,000.00	90,000.00
12-4-012-016-001	TANF Climb Grant	63,763.00	23,500.00	33,114.00		-23,500.00
12-4-012-016-002	DFS Juvenile Services Bd	38,317.00	50,000.00	2,769.00	33,369.00	-16,631.00
12-4-012-016-003	TANF Climb Grant 2017		96,501.00	3,200.00	96,501.00	0.00
12-4-012-018-001	PH MCH/MFH	50,000.00	50,000.00	37,077.00	46,955.00	-3,045.00
12-4-012-018-002	PH TANF	56,075.00	51,000.00	20,696.00	46,950.00	-4,050.00
12-4-012-018-003	PH All Hazards	89,312.00	84,025.00	42,000.00	84,047.00	22.00
12-4-012-018-004	PH Misc	1,000.00		1,800.00		0.00
12-4-012-018-005	PH All Hazards - Ebola	11,187.00	15,000.00	671.00		-15,000.00
12-4-012-018-006	PH Title X Family Planning				15,000.00	15,000.00
12-4-012-019-001	PH - CHO	9,600.00	9,600.00	4,800.00	9,600.00	0.00
12-4-012-019-050	P&R State Trails		28,901.00		30,135.00	1,234.00
12-4-012-020-035	13-GPD-RR8-RR-HRT13	468.00	3,672.00			-3,672.00
12-4-012-020-036	14-DOT-TET-HM-HMP14					0.00
12-4-012-020-037	13-FEMA-TET-PD-PDMT13	5,971.00				0.00
12-4-012-020-038	14-GPD-BT5-BM-HMB14	18,643.00				0.00
12-4-012-020-039	14-GPD-TET-SC-HSG14	30,803.00	22,804.00		22,804.00	0.00
12-4-012-020-040	14-GPD-TET-LS-HLE14	664.00	3,783.00		3,783.00	0.00
12-4-012-020-041	14-GPD-TET-LC-HLC14		1,955.00		1,955.00	0.00
12-4-012-020-042	14-GPD-RR8-RR-HRT14	39,405.00	83,900.00		83,900.00	0.00
12-4-012-020-043	15-GPD-TET-SC-HSG15	15,361.00	27,048.00	377.00	19,646.00	-7,402.00
12-4-012-020-044	15-GPD-TET-LS-HLE15	98,417.00	100,655.00		100,655.00	0.00
12-4-012-020-045	15-GPD-RR8-RR-HRT15	14,798.00	26,249.00	1,375.00	18,939.00	-7,310.00
12-4-012-020-046	16-GPD-TET-SC-HSG16				20,500.00	20,500.00
12-4-012-025-001	WIC	26,990.00	45,087.00	2,533.00	35,555.00	-9,532.00
12-4-012-027-002	Historic Preservation					0.00
12-4-012-027-003	START SLIB	100,000.00				0.00
12-4-012-027-014	CSBG Tripartite Board 2015	20,265.00				0.00
12-4-012-027-015	CSBG Tripartite Board 2016	47,579.00				0.00
12-4-012-027-016	CSBG Tripartite Board 2017		51,212.00	13,105.00	12,803.00	-38,409.00
12-4-012-030-001	SLIB - Transfer Station	870,217.00	851,275.00	12,693.00		-851,275.00
12-4-012-032-004	15-GPD-TET-EM-GCF15	34,727.00				0.00
12-4-012-032-005	14-GPD-TET-EM-GCF14					0.00
12-4-012-032-006	16-GPD-TET-EM-GCF16				1,520.00	1,520.00
12-4-012-035-003	N89 PATH WYDOT N104084		500,000.00			-500,000.00
12-4-012-035-004	Teton Pass FLAP 2014				500,000.00	
12-4-012-037-009	Adams Cyn Sewer WBC	85,231.00				0.00
12-4-012-037-012	Heritage Arena Roof SLIB	349,623.00	390.00			-390.00
12-4-012-037-014	SLIB - Detention Locks	96,702.00	154,809.00	24,074.00	96,799.00	-58,010.00
12-4-012-037-015	SLIB - Detention Security					0.00
12-4-012-037-016	SLIB - Animal Shelter					0.00
12-4-012-037-017	SLIB - Admin Bldg Roof					0.00
12-4-012-037-018	SLIB - Munger View Park					0.00
12-4-012-037-019	SLIB - Wayne May Park					0.00
12-4-012-037-021	SLIB - Fair Concessions	40,000.00	32,700.00		32,700.00	0.00
12-4-012-037-022	SLIB - Fair Ticket Booth	1,287.00	1,383.00			-1,383.00
12-4-012-037-023	SLIB - Jail HVAC	55,000.00				0.00
12-4-012-037-024	SLIB - Heritage Arena Roof	231,354.00	294,979.00		294,979.00	0.00
12-4-012-037-025	SLIB - Adams Canyon Sewer	165,791.00	73,901.00		73,901.00	0.00
12-4-012-037-026	SLIB - Trans Sta Scalehouse	250,000.00			618,804.00	618,804.00
12-4-012-037-027	WBC Childcare	80,719.00	750,000.00	497,495.00		-750,000.00
12-4-012-037-028	SLIB - Landfill Closure	196,967.00		494,607.00	1,463,515.00	1,463,515.00
12-4-012-037-029	SLIB - W Broadway Lndslid			74,944.00	925,058.00	925,058.00
Total Grant Fund		3,409,191.00	4,321,442.00	1,673,722.00	4,914,949.00	93,507.00

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FIRE / EMS FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
13-4-013-100-001	Fire / EMS Chief	101,368.26	103,601.00	55,340.10	102,000.00	-1,601.00
13-4-013-100-002	Staff Salaries	524,431.97	523,213.00	246,741.93	579,697.00	56,484.00
13-4-013-100-003	Electrical Inspector	69,988.97	62,000.00	29,699.21	61,667.00	-333.00
13-4-013-100-004	Electrical Inspector Staff	98,447.68	119,485.00	29,240.64	61,142.00	-58,343.00
13-4-013-100-005	EMS Salaries	1,096,384.73	1,253,114.00	583,957.44	1,306,094.00	52,980.00
13-4-013-100-006	EMS Overtime	78,401.17	160,050.00	50,287.62	160,083.00	33.00
13-4-013-100-007	Call Pay	98,285.41	66,000.00	34,586.14	70,000.00	4,000.00
13-4-013-100-008	RERT Pay		18,000.00	839.00	4,800.00	-13,200.00
13-4-013-100-009	Wildland Pay		35,000.00	90,156.75	60,000.00	25,000.00
13-4-013-151-000	FICA/Medicare	62,861.77	80,653.00	34,572.22	91,396.00	10,743.00
13-4-013-152-000	Health Insurance	455,538.61	476,040.00	212,325.58	453,480.00	-22,560.00
13-4-013-153-000	Retirement	231,374.04	236,828.00	118,201.80	239,219.00	2,391.00
13-4-013-154-000	Workers Comp	64,961.09	85,082.00	43,925.89	114,745.00	29,663.00
13-4-013-155-000	Employers Share Voluntary	1,956.09	3,801.00	969.46	2,200.00	-1,601.00
13-4-013-180-000	Cell Phone Allowance	3,155.72	3,600.00	1,541.21	3,600.00	0.00
13-4-013-200-000	EMS Communications	5,469.96	5,468.00	2,384.26	6,000.00	532.00
13-4-013-210-000	SO Dispatch/Comm Chgs	173,884.53	240,000.00	90,375.83	288,000.00	48,000.00
13-4-013-310-000	Travel		12,590.00	1,283.55	17,297.00	4,707.00
13-4-013-320-000	EMS Training	30,931.68	22,982.00	5,383.25	29,202.00	6,220.00
13-4-013-330-000	EMS Dues & Subscriptions	88.00	646.00		296.00	-350.00
13-4-013-330-001	EMS Billing Fees		62,400.00	27,294.07	62,400.00	0.00
13-4-013-350-000	EMS Prof Services	92,748.31	41,272.00	7,996.00	41,639.00	367.00
13-4-013-360-000	EMS Health & Wellness	25,373.68	16,530.00		22,500.00	5,970.00
13-4-013-401-000	Apparatus Maint	8,371.98	17,140.00	6,328.52	17,140.00	0.00
13-4-013-403-000	IT Maint	7,069.25	12,446.00	1,880.00	24,118.00	11,672.00
13-4-013-405-000	Equip Maintenance	5,002.01	7,030.00	4,637.95	6,715.00	-315.00
13-4-013-503-000	EMS Supplies	49,485.18	47,995.00	24,621.08	49,434.00	1,439.00
13-4-013-700-000	Liability Insurance				-	0.00
13-4-013-701-000	Insurance Health & Life	47,564.48	58,900.00	13,439.51	48,100.00	-10,800.00
13-4-013-801-000	Cap Exp - Computers	26,918.84	28,450.00	9,046.65	8,500.00	-19,950.00
13-4-013-803-000	Cap Exp - Equipment	23,714.04	10,000.00		53,000.00	43,000.00
13-4-013-805-000	Cap Exp - Ambulance	174,283.95	220,000.00		-	-220,000.00
13-4-013-806-000	Cap Exp - Electrical Insp Veh	19,899.00			-	0.00
13-4-013-900-000	Winter Banquet	12,714.37			-	0.00
13-4-013-901-000	Idaho Emerg Svc Contract	162,684.19	193,957.00	96,907.57	213,200.00	19,243.00
13-4-013-902-000	Fire Emerg Suppression				-	0.00
13-4-013-903-000	Cafeteria AdminFee	161.50	285.00	57.00	171.00	-114.00
13-4-013-904-000	Vol Firemans Retirement	11,627.50	11,700.00	5,550.00	11,700.00	0.00
13-4-013-905-000	Electrical Inspector Exp	15,328.20	19,850.00	3,661.02	14,057.00	-5,793.00
13-4-013-906-000	EMS Uniforms	5,546.12	9,157.00	42.75	7,532.00	-1,625.00
13-4-013-907-000	Petroleum Products	9,806.39	17,720.00	4,094.22	16,520.00	-1,200.00
13-4-013-910-000	Wildland Reimbursement		4,550.00	400.26	2,390.00	-2,160.00
13-4-013-912-000	Am Heart Assoc - Equip				-	0.00
13-4-013-990-000	Donated Funds	10,135.99	20,400.00	3,628.50	20,700.00	300.00
13-4-013-997-000	Reserve					0.00
13-4-013-999-000	Miscellaneous					0.00
Total FIRE/EMS Fund		3,805,964.66	4,307,935.00	1,841,396.98	4,270,734.00	-37,201.00

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E911 FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
16-4- 016-400- 000	E911 Service/Maintenance	3,107.08	28,402.00	19,758.75	36,435.00	8,033.00
16-4- 016-800- 000	E911 Equipment	676.70	1,950.00	1,950.00	775.00	-1,175.00
16-4- 016-900- 000	E911 Expenses	54,288.28	43,656.00	19,212.55	41,160.00	-2,496.00
16-4- 016-901- 000	E911 Miscellaneous Expense	1,318.79	11,300.00	1,200.00	15,800.00	4,500.00
16-4- 016-902- 000	E911 Equipment		790,000.00	244,860.86	85,000.00	-705,000.00
16-4- 016-990- 000	Miscellaneous					0.00
16-4- 016-995- 000	Transfer to General Fund	149,250.00				0.00
16-4- 016-999- 000	Reserve					0.00
Total E911 Fund		208,640.85	875,308.00	286,982.16	179,170.00	-696,138.00

TETON COUNTY
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HOUSING DEPARTMENT FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
17-4- 017- 100- 001	Salaries	55,840.14	330,880.00	135,360.34	304,896.00	-25,984.00
17-4- 017- 151- 000	FICA/Medicare	4,005.13	25,312.00	10,071.38	23,325.00	-1,987.00
17-4- 017- 152- 000	Health Insurance	27.84	275,188.00	28,131.00	64,680.00	-210,508.00
17-4- 017- 153- 000	Retirement	8,124.55	47,366.00	18,750.17	43,646.00	-3,720.00
17-4- 017- 154- 000	Workers comp	1,307.48	13,435.00	4,886.83	12,379.00	-1,056.00
17-4- 017- 155- 000	Employers Share voluntary	78.95	662.00	117.37	609.00	-53.00
17-4- 017- 180- 000	Cell Phone Stipend		1,440.00	615.45	2,880.00	1,440.00
17-4- 017- 200- 000	Telephone		4,000.00	486.79	4,000.00	0.00
17-4- 017- 240- 000	Utilities		1,000.00	293.94	1,200.00	200.00
17-4- 017- 240- 001	Utilities/Vacant Rentals			477.04	1,200.00	1,200.00
17-4- 017- 310- 000	Travel		2,000.00	174.85	2,000.00	0.00
17-4- 017- 320- 000	Training		2,000.00		3,600.00	1,600.00
17-4- 017- 330- 000	Dues/Subscriptions		13,500.00	3,866.63	8,685.00	6,685.00
17-4- 017- 350- 000	Professional Services		53,000.00		43,500.00	30,000.00
17-4- 017- 365- 000	Printing/Publishing			10,782.19	26,681.00	-26,319.00
17-4- 017- 501- 000	Office Supplies		9,000.00	4,186.77	10,000.00	-43,000.00
17-4- 017- 700- 000	Insurance		-			-9,000.00
17-4- 017- 801- 000	Cap Exp - Computers		18,500.00	2,991.99	1,700.00	1,700.00
17-4- 017- 802- 000	Cap Exp - Furniture		2,000.00	659.00	-	-18,500.00
17-4- 017- 900- 000	Operations	407,500.00			-	0.00
17-4- 017- 901- 000	Development				-	0.00
17-4- 017- 902- 000	Reserve				-	0.00
17-4- 017- 902- 001	Reserve Transfer	1,771,247.78			-	0.00
17-4- 017- 950- 000	Trans Fee in Lieu - Grove II			119,165.34	-	0.00
17-4- 017- 999- 000	Miscellaneous		11,600.00	1,768.79		-11,600.00
Total Housing Authority Fund		2,248,131.87	810,883.00	342,785.87	554,981.00	-308,902.00

TETON COUNTY
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COUNTY ROAD FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
18-4- 018- 800- 001	Restricted - Buffalo Valley				24,032.00	24,032.00
18-4- 018- 800- 002	Restricted - Spring Gulch					0.00
18-4- 018- 800- 003	Restricted - 3 Creek/S Park					0.00
18-4- 018- 800- 004	Restricted - Ski Hill/Targhee					0.00
18-4- 018- 900- 000	Indian Trails/Tribal Trails					0.00
18-4- 018- 901- 000	Swinging Bridge Repairs					0.00
18-4- 018- 902- 000	Cattlemens Bridge Repair					0.00
18-4- 018- 903- 000	Elk Refuge Road					0.00
18-4- 018- 904- 000	Moulton Loop					0.00
18-4- 018- 905- 000	Spring Gulch Road ROW					0.00
18-4- 018- 906- 000	SPLR Tree Maint	3,057.50				0.00
18-4- 018- 907- 000	South Park Loop Bridge					0.00
18-4- 018- 908- 000	Spring Gulch Road Maint	175,337.86			400,000.00	400,000.00
18-4- 018- 909- 000	Spring Gulch Hwy 22	67,496.12				0.00
18-4- 018- 910- 000	Cattleman's Bridge	20,344.68	20,000.00	6,114.52		-20,000.00
18-4- 018- 912- 000	South Park Loop					0.00
18-4- 018- 913- 000	Alta Projects - Approaches					0.00
18-4- 018- 914- 000	Hoback Bridge	550.65	160,000.00	8,293.27	203,000.00	43,000.00
18-4- 018- 915- 000	Teton Village Road				-	0.00
18-4- 018- 916- 000	Safety Projects	23,123.15	25,000.00		25,000.00	0.00
18-4- 018- 917- 000	Mosquito Creek Bridge				-	0.00
18-4- 018- 918- 000	Guardrail Project				-	0.00
18-4- 018- 919- 000	Fish Creek Maint	99,364.45	250,000.00	24,241.95	-	-250,000.00
18-4- 018- 920- 000	Henry's Rd / Swinging Brdg				-	0.00
18-4- 018- 921- 000	Buffalo Valley Roads				-	0.00
18-4- 018- 922- 000	Cattleguard Maint		90,000.00		90,000.00	0.00
18-4- 018- 923- 000	Rockfall Maint				160,000.00	160,000.00
18-4- 018- 990- 000	CRF Road Projects/Prof Svc	12,622.20	50,000.00	9,459.00	50,000.00	0.00
18-4- 018- 991- 000	County Road Chip Seal	26,957.88	450,000.00	418,308.90	425,968.00	-24,032.00
18-4- 018- 992- 000	County Road Seal Coats		70,750.00	93,368.60	80,000.00	9,250.00
18-4- 018- 994- 000	Transfer to General Fund					0.00
18-4- 018- 995- 000	Reserve/Operations					0.00
18-4- 018- 996- 000	Reserve/Capital Restricted					0.00
Total County Road Fund		428,854.49	1,115,750.00	559,786.24	1,458,000.00	342,250.00

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PARKS & REC FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
19-4- 019- 100- 002	Administration Salaries	271,247.25	171,730.00	126,931.98	216,546.00	44,816.00
19-4- 019- 100- 003	Rec Center Salaries	652,091.66	863,438.00	320,103.17	823,376.00	-40,062.00
19-4- 019- 100- 004	Parks Salaries	630,047.97	719,642.00	338,012.18	744,350.00	24,708.00
19-4- 019- 100- 005	Programs Salaries	651,371.51	695,333.00	336,022.67	739,712.00	44,379.00
19-4- 019- 100- 006	BLM Parcel Salaries	-	30,822.00	1,626.12	46,915.00	16,093.00
19-4- 019- 151- 000	FICA/Medicare	165,286.43	189,756.00	85,075.33	183,252.00	-6,504.00
19-4- 019- 152- 000	Health Insurance	457,706.94	497,868.00	257,124.27	518,876.00	21,008.00
19-4- 019- 153- 000	Retirement	227,403.61	249,548.00	110,064.07	249,031.00	-517.00
19-4- 019- 154- 000	Workers Comp	64,273.03	100,706.00	41,123.63	119,697.00	18,991.00
19-4- 019- 155- 000	Employers Share Voluntary	1,508.65	3,350.00	877.56	3,336.00	-14.00
19-4- 019- 199- 000	Car Allowance	-	-	-	-	0.00
19-4- 019- 200- 000	Administration	97,718.61	43,865.00	18,322.59	91,915.00	48,050.00
19-4- 019- 200- 310	Admin Travel	1,431.17	4,498.00	2,569.55	2,255.00	-2,243.00
19-4- 019- 200- 320	Admin Training	1,090.00	1,975.00	-	1,300.00	-675.00
19-4- 019- 200- 330	Admin Dues	1,240.00	1,155.00	800.00	1,370.00	215.00
19-4- 019- 200- 400	Admin Maint	37,730.66	13,961.00	318.98	8,823.00	-5,138.00
19-4- 019- 200- 500	Admin Supplies	12,590.85	13,842.00	6,102.28	14,790.00	948.00
19-4- 019- 200- 800	Admin Small Capital	2,363.13	9,400.00	1,960.00	1,000.00	-8,400.00
19-4- 019- 250- 000	River Management	-	34,010.00	3,783.00	25,955.00	-8,055.00
19-4- 019- 250- 310	River Management Travel	-	-	-	-	0.00
19-4- 019- 250- 320	River Management Training	-	-	-	-	0.00
19-4- 019- 250- 330	River Management Dues	-	120.00	-	120.00	0.00
19-4- 019- 250- 400	River Management Maint	-	2,000.00	-	1,000.00	-1,000.00
19-4- 019- 250- 500	River Management Supplies	-	4,000.00	248.12	3,000.00	-1,000.00
19-4- 019- 250- 800	River Management Sm Cap	-	-	-	-	0.00
19-4- 019- 300- 000	Rec Center	307,316.37	344,438.00	123,983.26	350,560.00	6,122.00
19-4- 019- 300- 310	Rec Center Travel	4,108.43	3,760.00	1,933.92	6,550.00	2,790.00
19-4- 019- 300- 320	Rec Center Training	5,720.14	5,380.00	3,190.00	3,705.00	-1,675.00
19-4- 019- 300- 330	Rec Center Dues	100.00	135.00	22.50	95.00	-40.00
19-4- 019- 300- 400	Rec Center Maint	60,490.64	56,571.00	27,954.23	65,200.00	8,629.00
19-4- 019- 300- 500	Rec Center Supplies	76,125.38	69,175.00	32,521.29	76,945.00	7,770.00
19-4- 019- 300- 800	Rec Center Small Capital	6,841.29	32,769.00	5,822.99	9,435.00	-23,334.00
19-4- 019- 400- 000	Parks	255,094.19	307,924.00	182,235.28	335,225.00	27,301.00
19-4- 019- 400- 310	Parks Travel	1,456.88	3,110.00	724.02	2,050.00	-1,060.00
19-4- 019- 400- 320	Parks Training	2,591.35	7,892.00	1,295.00	6,595.00	-1,297.00
19-4- 019- 400- 330	Parks Dues	182.00	310.00	-	505.00	195.00
19-4- 019- 400- 400	Parks Maint	233,197.53	205,208.00	71,351.32	236,533.00	31,325.00
19-4- 019- 400- 500	Parks Supplies	27,308.02	34,400.00	13,921.92	37,372.00	2,972.00
19-4- 019- 400- 800	Parks Small Capital	21,654.27	4,050.00	18,285.38	5,945.00	1,895.00
19-4- 019- 500- 000	Programs	208,627.94	192,551.00	127,877.42	161,328.00	-31,223.00
19-4- 019- 500- 310	Programs Travel	2,447.75	4,400.00	1,932.94	4,950.00	550.00
19-4- 019- 500- 320	Programs Training	6,464.52	3,800.00	1,112.00	2,200.00	-1,600.00
19-4- 019- 500- 330	Programs Dues	170.00	935.00	22.50	955.00	20.00
19-4- 019- 500- 400	Programs Maint	12,300.97	11,235.00	10,686.61	10,648.00	-587.00
19-4- 019- 500- 500	Programs Supplies	25,071.53	44,800.00	16,220.71	40,935.00	-3,865.00
19-4- 019- 500- 800	Programs Small Capital	744.27	3,100.00	2,073.94	2,900.00	-200.00
19-4- 019- 600- 000	Capital Projects	73,612.20	120,500.00	15,439.22	66,800.00	-53,700.00
19-4- 019- 700- 000	General Projects	248,089.02	5,013,288.00	67,736.13	2,524,000.00	-2,489,288.00
19-4- 019- 701- 000	SPET Construction	-	-	-	2,900,000.00	2,900,000.00
19-4- 019- 800- 000	Capital Equipment	181,509.28	148,500.00	114,258.01	146,000.00	-2,500.00
19-4- 019- 900- 000	Lodging Tax Cap - TC Only	-	-	-	-	0.00
19-4- 019- 903- 000	Cafeteria Plan/Admin Fee	61.75	-	52.25	-	0.00
19-4- 019- 950- 000	Grants	-	-	-	-	0.00
19-4- 019- 950- 001	LWCF Grants	-	-	-	-	0.00
19-4- 019- 950- 002	State Trails Grant	-	-	-	-	0.00
19-4- 019- 990- 000	Donated Funds	2,614.00	-	-	-	0.00
19-4- 019- 990- 001	Donated Funds - PAWS	-	-	-	-	0.00
19-4- 019- 990- 002	Donated Funds - Rec Dst O	-	-	-	-	0.00
19-4- 019- 990- 003	Donated Funds - Rec Dst C	22,701.00	-	-	-	0.00
19-4- 019- 991- 000	LJH JH2O Project	-	-	-	-	0.00
19-4- 019- 995- 001	Escrowed Funds - Exaction	-	-	-	-	0.00
19-4- 019- 995- 002	Escrowed Funds - Melody	-	-	-	-	0.00
19-4- 019- 997- 001	Use of Reserve	-	-	-	-	0.00
19-4- 019- 998- 000	Insurance Claims	-	-	-	-	0.00
Total Parks & Rec Fund		5,061,702.19	10,269,250.00	2,491,718.34	10,794,050.00	524,800.00

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N89 PATHWAY SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
27-4- 027- 100- 000	Bridge				-	0.00
27-4- 027- 900- 000	Miscellaneous				-	0.00
27-4- 027- 999- 000	Contingency	17,460.00	60,000.00	43,112.00	39,470.00	-20,530.00
Total N89 Pathway SPET		17,460.00	60,000.00	43,112.00	39,470.00	-20,530.00

WILSON REC PROJ SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
28-4- 028- 100- 000	Design/Permitting	30,459.11		2,301.00		0.00
28-4- 028- 200- 000	Construction	89,626.54		7,154.35		0.00
28-4- 028- 900- 000	Miscellaneous	649.62		4,989.77		0.00
28-4- 028- 901- 000	Land Xfer Application/Consult					0.00
28-4- 028- 902- 000	River Mgmt Consultant	2,337.58				0.00
28-4- 028- 950- 000	BLM #13 Consultant				50,000.00	50,000.00
28-4- 028- 951- 000	BLM #13 Development		327,000.00			-327,000.00
28-4- 028- 999- 000	Contingency					0.00
Total Wilson Rec Proj SPET		123,072.85	327,000.00	14,445.12	50,000.00	-277,000.00

PARKS/REC 2010 SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
29-4- 029- 100- 000	Revise Master Plan	255,349.00		54,071.00		0.00
29-4- 029- 110- 000	Development Permit					0.00
29-4- 029- 120- 000	Construction Documents				400,000.00	400,000.00
29-4- 029- 130- 000	King Ext Engineer Doc					0.00
29-4- 029- 140- 000	Arch/Engineer Services					0.00
29-4- 029- 200- 000	Pool Replaster		125,000.00			-125,000.00
29-4- 029- 205- 000	Mech Room Exhaust					0.00
29-4- 029- 210- 000	Auto Chem Pool Feeder					0.00
29-4- 029- 215- 000	ADA Auto Door Openers					0.00
29-4- 029- 220- 000	Hot Water Loop Replc					0.00
29-4- 029- 225- 000	Pool Deck Renovation					0.00
29-4- 029- 230- 000	Masonry/Stucco/Roof	3,300.00				0.00
29-4- 029- 235- 000	Leisure Pool UV System					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		12,000.00			-12,000.00
29-4- 029- 255- 000	Gym Scoreboard Replc					0.00
29-4- 029- 260- 000	Aquatic Area Roof Replace					0.00
29-4- 029- 265- 000	Slide Repair		30,000.00			-30,000.00
29-4- 029- 900- 000	Miscellaneous	5,629.00				0.00
29-4- 029- 901- 000	Diving board					0.00
29-4- 029- 902- 000	Shower conversion		50,000.00			-50,000.00
29-4- 029- 903- 000	Department Survey					0.00
29-4- 029- 904- 000	Window Tinting					0.00
29-4- 029- 905- 000	Water Fall Re-Plaster					0.00
29-4- 029- 906- 000	Gym Floor Renovation					0.00
29-4- 029- 907- 000	Hot Tub Tank :& Equip					0.00
29-4- 029- 908- 000	Hot Water Boiler Valves		40,000.00			-40,000.00
29-4- 029- 909- 000	6" Valves					0.00
29-4- 029- 999- 000	Contingency		235,786.00			-235,786.00
Total Parks/Rec 2010 SPET		264,278.00	492,786.00	54,071.00	400,000.00	-92,786.00

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INTEGRATED SOLID WASTE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
30-4- 030- 100- 002	Salaries	598,576.00	622,431.00	290,627.02	650,982.00	28,551.00
30-4- 030- 151- 000	FICA/Medicare	44,119.79	47,616.00	21,495.19	49,800.00	2,184.00
30-4- 030- 152- 000	Health Insurance	193,478.93	203,432.00	88,292.52	206,688.00	3,256.00
30-4- 030- 153- 000	Retirement	83,726.54	85,613.00	40,350.48	89,709.00	4,096.00
30-4- 030- 154- 000	Workers Comp	17,312.44	25,271.00	10,607.54	26,430.00	1,159.00
30-4- 030- 155- 000	Employers Share Voluntary	576.64	1,245.00	322.62	1,302.00	57.00
30-4- 030- 156- 000	Cafeteria Admin Fee	47.50	60.00	33.25	60.00	0.00
30-4- 030- 180- 000	Cell Phone Stipend	2,479.68	2,160.00	1,192.46	2,160.00	0.00
30-4- 030- 200- 000	TTS Telephone	2,577.55	3,000.00	1,260.72	3,000.00	0.00
30-4- 030- 200- 001	JCR Telephone	921.23	700.00	551.54	720.00	20.00
30-4- 030- 227- 000	JCR Postage	1,102.71	800.00	420.66	500.00	-300.00
30-4- 030- 227- 001	JCR Freight	38,255.30	41,000.00	21,223.20	41,000.00	0.00
30-4- 030- 230- 000	Bank Charges	13,461.37	13,500.00	11,623.90	24,000.00	10,500.00
30-4- 030- 240- 000	TTS Utilities	1,676.18	6,000.00	582.48	2,000.00	-4,000.00
30-4- 030- 240- 001	JCR Utilities	36,536.62	41,000.00	4,382.53	42,000.00	1,000.00
30-4- 030- 310- 000	JCR Travel	8,857.66	9,500.00	3,992.67	9,500.00	0.00
30-4- 030- 320- 000	JCR Training/Seminars	3,909.00	7,000.00	3,886.49	7,000.00	0.00
30-4- 030- 320- 001	JCR HHW Cert Courses	1,935.00	2,300.00		2,300.00	0.00
30-4- 030- 330- 000	JCR Dues / Memberships	1,157.00	2,500.00	1,179.00	2,500.00	0.00
30-4- 030- 350- 000	JCR Professional Services	92,992.75	45,000.00	12,007.23	57,100.00	12,100.00
30-4- 030- 365- 000	JCR Advertising	12,716.91	20,142.00	4,504.57	21,104.00	962.00
30-4- 030- 365- 001	JCR HHW Advertising/PR	5,090.15	6,000.00	1,702.10	6,195.00	195.00
30-4- 030- 366- 000	JCR Education/Outreach	12,479.14	17,200.00	2,230.22	22,750.00	5,550.00
30-4- 030- 405- 000	JCR Repairs, Maint/Equip	52,331.38	48,990.00	31,315.63	70,000.00	21,010.00
30-4- 030- 451- 000	JCR Fuel	11,227.90	17,000.00	5,485.93	19,438.00	2,438.00
30-4- 030- 501- 000	JCR Office Supplies	5,896.08	6,000.00	2,053.22	6,000.00	0.00
30-4- 030- 502- 000	JCR Bailing Wire	7,157.83	12,000.00	4,705.35	10,000.00	-2,000.00
30-4- 030- 503- 000	JCR Operations Supplies	3,169.01	6,000.00	1,778.14	5,000.00	-1,000.00
30-4- 030- 801- 000	Cap Exp - Computer	6,912.98	10,075.00	5,896.64	4,000.00	-6,075.00
30-4- 030- 802- 000	Cap Exp - Furniture	-	50,000.00	7,292.05	-	-50,000.00
30-4- 030- 803- 000	Cap Exp - Equipment	125,703.70	19,000.00		230,928.00	211,928.00
30-4- 030- 804- 000	Cap Exp - Software	1,310.40	2,136.00		2,230.00	94.00
30-4- 030- 805- 000	Cap Exp - Site Impvts	528,157.45	1,227,060.00	762,962.10	600,000.00	-627,060.00
30-4- 030- 900- 000	TTS Gen Site Exc/Maint	10,665.11	25,000.00	6,234.38	16,000.00	-9,000.00
30-4- 030- 900- 001	TTS Building Maintenance	-			-	0.00
30-4- 030- 901- 000	TTS Scale Station/Equip	8,459.88	7,609.00	1,237.81	10,000.00	2,391.00
30-4- 030- 902- 000	TTS Roadway Maint	11,334.28		956.66	-	0.00
30-4- 030- 903- 000	TTS Soil Drilling	-			-	0.00
30-4- 030- 904- 000	TTS Operating Costs	8,929.42	10,000.00	2,742.35	8,000.00	-2,000.00
30-4- 030- 904- 001	TTS Solid Waste Disposal	1,082,003.98	1,086,800.00	512,171.22	1,122,900.00	36,100.00
30-4- 030- 904- 002	TTS Transfer Station	1,218,312.42	1,250,170.00	570,686.54	1,306,274.00	56,104.00
30-4- 030- 904- 003	TTS Composting	481,602.40	489,314.00	265,422.04	683,092.00	193,778.00
30-4- 030- 904- 004	TTS Concrete/Glass	-	35,000.00		35,000.00	0.00
30-4- 030- 905- 000	TTS Tire Program	6,077.14	7,500.00	7,225.50	11,250.00	3,750.00
30-4- 030- 906- 000	Compost Food Waste	-			26,250.00	26,250.00
30-4- 030- 911- 000	TTS Grndwtr Sample/Rept	15,987.44	17,500.00	7,137.10	22,436.00	4,936.00
30-4- 030- 950- 000	JCR OCC Hauling	153,670.77	166,000.00	64,282.95	166,000.00	0.00
30-4- 030- 951- 000	JCR PO Recycling	21,972.00	22,644.00	11,310.00	21,648.00	-996.00
30-4- 030- 952- 000	JCR OCC / ONP Redemption	2,035.81	2,000.00	2,421.96	4,000.00	2,000.00
30-4- 030- 953- 000	JCR Composting Workshop	1,804.40	1,000.00		1,165.00	165.00
30-4- 030- 954- 000	JCR Aluminum Redemption	173.75	300.00	6.25	300.00	0.00
30-4- 030- 955- 000	JCR RRR Campaign	14,544.60	17,265.00	9,724.00	17,590.00	325.00
30-4- 030- 956- 000	JCR HHW Disposal	41,582.43	70,000.00	6,140.80	50,000.00	-20,000.00
30-4- 030- 957- 000	JCR Ewaste	47,867.45	70,000.00	10,485.03	74,000.00	4,000.00
30-4- 030- 958- 000	JCR HHW Pers Prot Equip	2,564.11	3,500.00	177.00	3,500.00	0.00
30-4- 030- 959- 000	JCR HHW Bulking Material	6,993.05	10,000.00	3,084.26	10,000.00	0.00
30-4- 030- 980- 000	Promotion	894.95	900.00		900.00	0.00
30-4- 030- 985- 000	Bad Debt Exp	-			-	0.00
30-4- 030- 990- 000	Cash Reserve Fund Cont	-			-	0.00
30-4- 030- 990- 001	Cap Reserve Fund Cont	-			-	0.00
30-4- 030- 990- 002	Landfill/Fac Reserve Cont	-			-	0.00
30-4- 030- 999- 000	TTS Miscellaneous	2,769.31	2,500.00	80.00	2,500.00	0.00
30-4- 030- 999- 001	JCR Miscellaneous	575.42	1,000.00		1,000.00	0.00
Total Solid Waste		5,056,672.94	5,897,733.00	2,825,483.30	5,810,201.00	-87,532.00

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LODGING TAX FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
31-4- 031-100-000	START - Exist	338,000.00	451,578.00	263,419.50	475,443.00	23,865.00
31-4- 031-150-000	START - New	98,000.00				0.00
31-4- 031-151-000	Grand Targhee	15,000.00	18,000.00	18,000.00	25,000.00	7,000.00
31-4- 031-200-000	Parks & Rec - Exist	85,000.00	299,000.00	149,504.00	300,000.00	1,000.00
31-4- 031-250-000	Parks & Rec - new	155,000.00	243,895.00		55,000.00	-188,895.00
31-4- 031-300-000	Pathways - Exists		106,105.00	31,205.62	92,752.00	-13,353.00
31-4- 031-301-000	Pathways - Rep/Maint				35,000.00	35,000.00
31-4- 031-350-000	Pathways - new	71,133.58	9,600.00	8,769.86		-9,600.00
31-4- 031-400-000	Fire/EMS Operations	150,000.00	150,000.00	75,000.00	150,000.00	0.00
31-4- 031-450-000	Fire/EMS New		126,500.00			-126,500.00
31-4- 031-500-000	Museum	150,000.00	150,000.00	75,000.00	150,000.00	0.00
31-4- 031-550-000	WCIV / Global Ties		5,000.00	5,000.00	5,000.00	0.00
31-4- 031-560-000	Fish & Wildlife/Elk Refuge	10,000.00	10,000.00		-	-10,000.00
31-4- 031-600-000	Public Awareness		10,000.00		10,000.00	0.00
31-4- 031-650-000	VMS Signs		40,000.00			-40,000.00
31-4- 031-700-000	Eclipse Expenses				152,346.00	152,346.00
31-4- 031-800-000	Horse Stall - Fair Grounds				275,000.00	275,000.00
31-4- 031-900-000	New Services - Misc	10,000.00		10,000.00		0.00
Total Lodging Tax Fund		1,082,133.58	1,619,678.00	635,898.98	1,725,541.00	105,863.00

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COUNTY FAIR FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
32-4- 032- 100- 001	Salaries	183,134.37	191,649.00	79,511.85	181,238.00	-10,411.00
32-4- 032- 151- 000	FICA/Medicare	13,790.70	14,661.00	6,092.04	13,865.00	-796.00
32-4- 032- 152- 000	Health Insurance	40,542.78	41,352.00	26,330.34	52,032.00	10,680.00
32-4- 032- 153- 000	Retirement	24,658.14	27,435.00	10,615.75	25,944.00	-1,491.00
32-4- 032- 154- 000	Workers Comp	5,217.59	7,781.00	3,213.68	7,358.00	-423.00
32-4- 032- 155- 000	Employers Share Voluntary	118.15	383.00	8.26	362.00	-21.00
32-4- 032- 180- 000	Cell Phone Stipend	367.55	600.00	186.37	420.00	-180.00
32-4- 032- 197- 000	Overtime	-	6,225.00	-	6,225.00	0.00
32-4- 032- 200- 000	Telephone	3,426.36	4,200.00	1,697.67	4,200.00	0.00
32-4- 032- 227- 000	Postage	4,085.29	1,200.00	-	1,200.00	0.00
32-4- 032- 230- 000	Bank Charges	3,835.01	-	2,485.50	-	0.00
32-4- 032- 310- 000	Travel	5,041.89	9,000.00	6,151.74	7,420.00	-1,580.00
32-4- 032- 320- 000	Training	2,203.00	2,800.00	-	2,200.00	-600.00
32-4- 032- 330- 000	Dues & Subscriptions	873.00	725.00	455.00	725.00	0.00
32-4- 032- 350- 000	Professional Services	5,819.75	-	1,200.00	-	0.00
32-4- 032- 350- 001	Contract Services	1,800.00	3,000.00	-	1,575.00	-1,425.00
32-4- 032- 365- 000	Printing & Design	11,752.77	2,000.00	-	2,000.00	0.00
32-4- 032- 401- 000	Office Equip Maint	3,540.82	7,550.00	1,924.20	6,600.00	-950.00
32-4- 032- 450- 001	Facility Maint - Office	11,521.33	12,290.00	6,126.35	12,290.00	0.00
32-4- 032- 450- 002	Facility Maint - Heritage	41,286.99	53,700.00	26,018.65	54,300.00	600.00
32-4- 032- 450- 003	Facility Maint - Pavillion	15,197.05	8,356.00	12,374.82	8,856.00	500.00
32-4- 032- 450- 004	Facility Maint - Rodeo	21,062.20	50,150.00	8,434.49	50,150.00	0.00
32-4- 032- 450- 005	Facility Maint - Grassy	4,605.83	5,000.00	2,491.04	5,000.00	0.00
32-4- 032- 450- 006	Facility Maint - Exhibit	16,763.76	16,890.00	5,619.02	16,890.00	0.00
32-4- 032- 450- 007	Facility Maint - Restrooms	(785.31)	-	-	-	0.00
32-4- 032- 450- 008	Facility Maint - Other	24,145.12	16,228.00	4,590.39	14,700.00	-1,528.00
32-4- 032- 450- 009	Facility Maint - Vehic/Equip	20,013.76	12,748.00	7,185.00	12,748.00	0.00
32-4- 032- 501- 000	Office Supplies	1,294.25	3,000.00	256.47	3,000.00	0.00
32-4- 032- 503- 000	Office Misc	5,169.32	3,175.00	186.98	3,175.00	0.00
32-4- 032- 801- 000	Cap Exp - Computer	1,146.83	2,500.00	-	-	-2,500.00
32-4- 032- 802- 000	Cap Exp - Furniture	-	-	-	-	0.00
32-4- 032- 803- 000	Cap Exp - Equipment	17,951.93	20,520.00	15,931.16	80,000.00	59,480.00
32-4- 032- 804- 000	Cap Exp - Software	277.94	1,740.00	-	7,500.00	5,760.00
32-4- 032- 805- 000	Cap Exp - Vehicles	-	5,000.00	-	3,000.00	-2,000.00
32-4- 032- 806- 000	Cap Exp - Construction	210,853.45	175,000.00	201,561.17	215,500.00	40,500.00
32-4- 032- 900- 001	Fair - Advertising	21,878.74	36,650.00	20,111.81	20,000.00	-16,650.00
32-4- 032- 900- 002	Fair - Events & Shows	125,849.49	147,000.00	94,841.27	120,000.00	-27,000.00
32-4- 032- 900- 003	Fair - Contracts & Services	181,767.87	183,340.00	191,981.02	150,000.00	-33,340.00
32-4- 032- 900- 004	Fair - Judges	7,635.73	8,000.00	8,945.56	8,000.00	0.00
32-4- 032- 900- 005	Fair - Ribbons & Awards	15,626.16	12,100.00	9,422.45	12,000.00	-100.00
32-4- 032- 900- 006	Fair - Volunteers	6,624.13	6,000.00	5,764.54	4,400.00	-1,600.00
32-4- 032- 900- 007	Fair - Premiums	33,500.00	34,350.00	39,035.29	38,000.00	3,650.00
32-4- 032- 900- 008	Fair - Maint	288.20	1,500.00	2,521.64	2,000.00	500.00
32-4- 032- 900- 009	Fair - Supplies	11,241.91	6,000.00	3,117.53	6,000.00	0.00
32-4- 032- 900- 010	Fair - Other Chgs & Fees	500.00	5,250.00	-	5,250.00	0.00
32-4- 032- 900- 011	Fair - Other	17,149.18	18,500.00	20,979.75	15,000.00	-3,500.00
32-4- 032- 910- 000	Queen	1,860.92	10,000.00	9,999.79	5,000.00	-5,000.00
32-4- 032- 920- 000	4-H	12,909.24	18,510.00	14,646.02	15,000.00	-3,510.00
32-4- 032- 950- 000	Scholarships	1,000.00	1,500.00	750.00	1,500.00	0.00
32-4- 032- 990- 001	Deposit Refund - Facility	-	-	-	-	0.00
32-4- 032- 990- 002	Deposit Refund - Fair	405.00	-	-	-	0.00
32-4- 032- 999- 000	Miscellaneous	255.36	1,500.00	-	-	-1,500.00
Total Fair Fund		1,139,203.55	1,197,058.00	852,764.61	1,202,623.00	5,565.00

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LANDFILL CLOSURE FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
34-4-034-928-000	Geotech/Environ Mon					0.00
34-4-034-929-000	Closure const	204,713.00	3,884,244.00	428,657.00	1,313,481.00	-2,570,763.00
34-4-034-930-000	Closure Plan/Permit	60,871.00	25,000.00	56,448.00	150,034.00	125,034.00
34-4-034-931-000	Op & Fac Plan/Permit	202,709.00	40,000.00	9,165.00	214,856.00	174,856.00
34-4-034-932-000	Facility Const	187,112.00	1,443,181.00	269,730.00	2,303,063.00	859,882.00
34-4-034-998-000	Transfer to Fund 30	510,000.00				0.00
34-4-034-999-000	Miscellaneous		5,000.00		5,000.00	0.00
Total Landfill Closing Fund		1,165,405.00	5,397,425.00	764,000.00	3,986,434.00	-1,410,991.00

2012 PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
36-4-036-900-000	Snake River Bridge Const					0.00
36-4-036-901-000	WY22 West Segment	142,559.00	100,000.00	74,729.00		-100,000.00
36-4-036-902-000	WY22 Middle Segment	148,062.00	375,000.00	398,937.00		-375,000.00
36-4-036-903-000	WY22 East Segment	230,243.00	100,000.00	179,406.00		-100,000.00
Total 2012 Pathways SPET Fund		520,864.00	575,000.00	653,072.00	-	-575,000.00

2014 PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
38-4-038-900-000	South Park Loop	187,879.00	2,225,000.00	1,115,447.00	196,544.00	-2,028,456.00
38-4-038-901-000						0.00
38-4-038-902-000						0.00
38-4-038-903-000						0.00
Total 2014 Pathways SPET Fund		187,879.00	2,225,000.00	1,115,447.00	196,544.00	-2,028,456.00

2014 FIRE/EMS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
39-4-039-900-000	Design/Planning/Eng St. 1		130,000.00	59,143.00	100,000.00	-30,000.00
39-4-039-902-000	Design/Planning/Eng St. 3		100,000.00		130,000.00	30,000.00
39-4-039-904-000	Remodel/Construction St. 1		2,070,000.00		1,863,857.00	-206,143.00
Total 2014 Fire/EMS SPET Fund		-	2,300,000.00	59,143.00	2,093,857.00	-206,143.00

2016 PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
40-4-040-900-000	South 89 Pathway				1,500,000.00	1,500,000.00
Total 2016 Fire/EMS SPET Fund		-	-	-	1,500,000.00	1,500,000.00

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CAPITAL FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
37-4- 037-002- 001	Election Equipment	194,934.00		1,187.00	19,380.00	19,380.00
37-4- 037-004- 001	Assessor Vehicle		35,000.00	25,903.00		-35,000.00
37-4- 037-005- 001	So Vehicles	235,135.00	196,000.00	29,147.00	150,000.00	-46,000.00
37-4- 037-005- 002	Jail Gates	48,000.00			-	0.00
37-4- 037-005- 003	Jail Elevator		50,000.00		-	-50,000.00
37-4- 037-005- 004	Jail Plumbing				-	0.00
37-4- 037-005- 005	SO Security Video System	29,793.00		19,658.00		0.00
37-4- 037-005- 006	SO Network Switch	108,877.00			-	0.00
37-4- 037-005- 007	SO Mobile Radio Heads	72,000.00	40,000.00		-	-40,000.00
37-4- 037-005- 008	Jail Water Heater	182,506.00			22,000.00	22,000.00
37-4- 037-005- 009	SO Portable Radios		43,500.00			-43,500.00
37-4- 037-005- 010	Court Security				18,950.00	18,950.00
37-4- 037-005- 011	SO Door Locks				27,000.00	27,000.00
37-4- 037-005- 012	SO SAN Storage				10,000.00	10,000.00
37-4- 037-005- 050	SAR Capital	25,000.00	88,450.00	12,400.00	12,000.00	-76,450.00
37-4- 037-005- 051	SAR Building Remodel				132,420.00	132,420.00
37-4- 037-007- 001	Communications Console		315,731.00	335,169.00		-315,731.00
37-4- 037-007- 002	Mobile Communications				20,567.00	20,567.00
37-4- 037-008- 001	Engineer Vehicles		25,000.00		-	-25,000.00
37-4- 037-008- 002	Old Library Bldg Maint				-	0.00
37-4- 037-008- 003	Safe Wildlife Crossings	144.00	100,000.00	1,036.00	86,000.00	-14,000.00
37-4- 037-008- 004	Old Library Office Move					0.00
37-4- 037-008- 005	Leigh Ck Bridge/Rd Design		50,000.00		50,000.00	0.00
37-4- 037-008- 006	So Park Underpass Design		20,000.00			-20,000.00
37-4- 037-008- 007	Hoback Park & Ride Curb		90,000.00		90,000.00	0.00
37-4- 037-008- 008	Park & Ride Study		25,000.00		25,000.00	0.00
37-4- 037-008- 009	Ski Hill Road		915,000.00	839,836.00		-915,000.00
37-4- 037-008- 010	Structural Assessment		20,000.00		16,000.00	-4,000.00
37-4- 037-008- 011	Stateline Rd/Leigh Ck				1,500,000.00	1,500,000.00
37-4- 037-008- 012	Fish Creek Road				1,000,000.00	1,000,000.00
37-4- 037-008- 013	Cattlemens Bridge				400,000.00	400,000.00
37-4- 037-008- 014	Alta House drainage				40,000.00	40,000.00
37-4- 037-008- 015	Traffic Modeling				50,000.00	50,000.00
37-4- 037-009- 001	Coroner Vehicles		88,700.00	78,844.00		-88,700.00
37-4- 037-009- 002	Adams Cyn Coroner Ofc Ren	195,367.00				0.00
37-4- 037-014- 001	R&L Vehicles/Equip	65,140.00	35,000.00	29,823.00	30,000.00	-5,000.00
37-4- 037-014- 002	Henry's Road	5,132.00	200,000.00			(200,000.00)
37-4- 037-014- 003	SPLR Intersections		200,000.00			-200,000.00
37-4- 037-014- 004	Buffalo Valley Rd/Bufalo Forl	15,478.00	150,000.00	173,721.00		-150,000.00
37-4- 037-014- 005	Walton Quarry Stockpile		650,000.00	7,713.00	-	-650,000.00
37-4- 037-014- 006	Paving Projects				350,000.00	350,000.00
37-4- 037-014- 007	Parking Lots Sealing				100,000.00	100,000.00
37-4- 037-014- 008	Survey Equipment				10,610.00	10,610.00
37-4- 037-014- 009	Spring Gulch Road Paving				450,000.00	450,000.00
37-4- 037-018- 001	PH Vehicles	23,263.00				0.00
37-4- 037-018- 002	PH Bldg Maint		20,000.00		25,000.00	5,000.00
37-4- 037-018- 003	PH Bldg Equip		18,000.00	11,485.00		-18,000.00
37-4- 037-021- 001	IT Vehciles					0.00
37-4- 037-021- 002	IT Shared Storage					0.00
37-4- 037-021- 003	IT - EOC Server					0.00
37-4- 037-021- 004	IT - Wireless Upgrade					0.00
37-4- 037-021- 005	IT - Door Access Phsl				100,000.00	100,000.00
37-4- 037-021- 006	IT - VM Ware Host Servers		30,000.00			-30,000.00
37-4- 037-021- 007	IT - Office 365		7,000.00	2,218.00		-7,000.00
37-4- 037-021- 008	IT - Data Center Move		100,000.00		100,000.00	0.00
37-4- 037-021- 009	WYCATS Server					0.00
37-4- 037-022- 001	Planning/Bldg Vehicles		28,500.00		28,500.00	0.00
37-4- 037-022- 002	Planning Scanner - IT	10,450.00			36,500.00	36,500.00
37-4- 037-032- 002	EOC A/C	16,008.00				0.00
37-4- 037-032- 003	EOC Sirens		10,000.00			-10,000.00
37-4- 037-032- 004	EOC Door Security		7,000.00		6,500.00	-500.00
37-4- 037-032- 005	EOC Console/Radios		14,000.00	12,626.00	14,000.00	0.00
37-4- 037-032- 006	EOC APX Portabel Radio		7,000.00		16,500.00	9,500.00
37-4- 037-032- 006	EOC Repeater				7,500.00	7,500.00
37-4- 037-035- 001	Pathways Vehicles					0.00
37-4- 037-035- 002	Pathway Repair/Maint	35,945.00	35,000.00	15,614.00	-	-35,000.00
37-4- 037-035- 003	Data Collection Devices	11,363.00			-	0.00
37-4- 037-035- 004	Signage/Pavement Marking	6,828.00	15,000.00	1,544.00	-	-15,000.00
37-4- 037-035- 005	Teton Pass FLAP Match	7,620.00	36,019.00		36,019.00	0.00
37-4- 037-035- 006	Culvert/Tunnel Repair	7,773.00	8,000.00	5,700.00	5,000.00	-3,000.00
37-4- 037-035- 007	SP Loop Teal Match 2013					0.00

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37-4- 037-035- 008 Wilson Bridge Approach	700,000.00	125,027.00	329,454.00	-370,546.00
37-4- 037-035- 009 Wilson Bridge - TOJ	557,524.00	102,295.00	254,350.00	-303,174.00
37-4- 037-035- 010 Pathways Sealcoating	106,105.00	11,666.00	-	-106,105.00
37-4- 037-035- 011 Jackson South	50,000.00			-50,000.00
37-4- 037-035- 012 Broadway Grant Match	116,251.00		106,251.00	-10,000.00
37-4- 037-035- 013 TOJ/TV Pathway			146,890.00	146,890.00
37-4- 037-035- 014 WY22 Pocket park			10,000.00	10,000.00
37-4- 037-035- 015 WY22 Wilson to Snake Rvr	75,000.00		55,000.00	-20,000.00
37-4- 037-036- 001 Facilities Vehicles			-	0.00
37-4- 037-036- 002 Employee Hsing Upgrades	7,478.00		-	0.00
37-4- 037-036- 003 Employee Housing Remodel	1,881.00			0.00
37-4- 037-036- 004 Rafter J Daycare Stain	15,097.00			0.00
37-4- 037-036- 005 Courthouse Carpet	75,148.00	30,000.00		-30,000.00
37-4- 037-036- 006 Sidewalk Replacement	1,105.00	42,000.00	2,464.00	39,536.00
37-4- 037-036- 007 SAR Fire Control System	30,000.00		30,000.00	0.00
37-4- 037-036- 008 SAR HVAC	20,000.00	300.00	20,000.00	0.00
37-4- 037-036- 010 Courthouse AC Update	93,000.00	4,960.00	-	-93,000.00
37-4- 037-036- 012 Juvenile Crisis Shelter	15,000.00			-15,000.00
37-4- 037-036- 014 Building Paint	10,000.00		-	-10,000.00
37-4- 037-036- 015 Jail Lobby Remodel	6,000.00		25,000.00	19,000.00
37-4- 037-036- 016 Admin Bldg IT / AC	159,000.00		140,500.00	-18,500.00
37-4- 037-036- 017 Dist Court Security			8,000.00	8,000.00
37-4- 037-036- 018 Animal Shelter Boiler			45,000.00	45,000.00
37-4- 037-037- 001 Fleet Vehicles				0.00
37-4- 037-037- 002 Budge Slide	500,000.00			0.00
37-4- 037-037- 003 Adams Canyon Match	1,274.00			0.00
37-4- 037-037- 100 Land Acquisition				0.00
37-4- 037-037- 900 Energy Mitigation Projects	214,700.00	70,000.00	410,726.00	150,000.00
37-4- 037-130- 001 Fire/EMS Capital	143,533.00	15,647.00	4,190.00	33,825.00
37-4- 037-170- 001 Grove Contribution	1,200,000.00	1,300,000.00	103,515.00	1,196,485.00
37-4- 037-170- 002 Housing Supply				1,000,000.00
37-4- 037-190- 001 P&R Capital	259,892.00	2,661,363.00	94,653.00	1,450,240.00
37-4- 037-900- 000 Emerg Capital Reserve			40,000.00	40,000.00
37-4- 037-900- 001 Capital Reserve/Bldg				0.00
37-4- 037-950- 000 Emerg Ops Reserve				0.00
37-4- 037-999- 000 Transfer to other funds				0.00
37-4- 037-999- 001 Transfer from other funds				0.00
Total Capital Reserve Fund	3,716,864.00	9,729,790.00	2,463,420.00	10,065,977.00
				336,187.00

**TETON COUNTY
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FUND TOTALS	FY2016 ACTUAL	FY2017 BUDGET	FY2017 YTD	FY2018 BUDGET	FY17-18 DIFFERENCE
FUND 10 TOTAL	37,065,024.72	40,061,713.00	17,522,434.64	41,106,143.00	1,044,430.00
FUND 11 TOTAL	675,506.87	2,463,860.00	251,395.87	1,244,927.00	-1,218,933.00
FUND 12 TOTAL	3,409,191.00	4,321,442.00	1,673,722.00	4,914,949.00	93,507.00
FUND 13 TOTAL	3,805,964.66	4,307,935.00	1,841,396.98	4,270,734.00	-37,201.00
FUND 16 TOTAL	208,640.85	875,308.00	286,982.16	179,170.00	-696,138.00
FUND 17 TOTAL	2,248,131.87	810,883.00	342,785.87	554,981.00	-255,902.00
FUND 18 TOTAL	428,854.49	1,115,750.00	559,786.24	1,458,000.00	342,250.00
FUND 19 TOTAL	5,061,702.19	10,269,250.00	2,491,718.34	10,794,050.00	524,800.00
FUND 27 TOTAL	17,460.00	60,000.00	43,112.00	39,470.00	-20,530.00
FUND 28 TOTAL	123,072.85	327,000.00	14,445.12	50,000.00	-277,000.00
FUND 29 TOTAL	264,278.00	492,786.00	54,071.00	400,000.00	-92,786.00
FUND 30 TOTAL	5,056,672.94	5,897,733.00	2,825,483.30	5,810,201.00	-87,532.00
FUND 31 TOTAL	1,082,133.58	1,619,678.00	635,898.98	1,725,541.00	105,863.00
FUND 32 TOTAL	1,139,203.55	1,197,058.00	852,764.61	1,202,623.00	5,565.00
FUND 34 TOTAL	1,165,405.00	5,397,425.00	764,000.00	3,986,434.00	-1,410,991.00
FUND 36 TOTAL	520,864.00	575,000.00	653,072.00	0.00	-575,000.00
FUND 38 TOTAL	187,879.00	2,225,000.00	1,115,447.00	196,544.00	-2,028,456.00
FUND 39 TOTAL	0.00	2,300,000.00	59,143.00	2,093,857.00	-206,143.00
FUND 40 TOTAL	0.00	0.00	0.00	1,500,000.00	1,500,000.00
FUND 37 TOTAL	3,716,864.00	9,729,790.00	2,463,420.00	10,065,977.00	336,187.00
GRAND TOTAL ALL FUNDS	66,176,849.57	94,047,611.00	34,451,079.11	91,593,601.00	-2,954,010.00

TETON COUNTY
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	FY2017 BUDGET		FY2018 BUDGET	
County Commissioners	1,162,046.00		892,261.60	
County Clerk	1,118,616.00		987,741.02	
County Treasurer	718,393.00		739,216.00	
County Assessor	610,072.00		622,442.20	
General Administration	5,900,955.00		6,405,000.00	
Information Systems	518,569.00		486,576.16	
Human Resources	0.00		401,963.78	
Facilities Maintenance	1,105,790.00		1,186,134.00	
Administration	11,134,441.00	35.15%	11,721,334.76	35.33%
Planning & Building	1,644,542.00		1,739,468.62	
Community Development	3,692,938.00		3,633,670.00	
Community Development	5,337,480.00	16.85%	5,373,138.62	16.20%
County Coroner	197,712.00		203,767.00	
Agricultural - Extension	201,131.00		201,947.00	
Human Services	1,181,124.00		1,345,474.00	
Public/Environmental Health	1,418,759.00		1,448,915.93	
Health Officer	6,930.00		6,930.00	
WIC	45,088.00		35,554.70	
Health & Human Services	3,050,744.00	9.63%	3,242,588.63	9.77%
County Attorney	1,237,889.00		1,249,929.64	
Clerk of Court	581,964.00		587,521.50	
Circuit Court	4,300.00		4,000.00	
Drug Court	176,025.00		159,405.00	
Justice	2,000,178.00	6.31%	2,000,856.14	6.03%
County Engineer	622,243.00		1,065,343.13	
Road & Bridge	1,619,281.00		1,651,847.66	
Pathways (Operations)	173,173.00		167,450.69	
Infrastructure	2,414,697.00	7.62%	2,884,641.48	8.70%
County Sheriff	4,458,762.00		4,608,860.24	
Sheriff Communications	1,163,603.00		1,394,771.96	
Board of Prisoners/Jail	1,804,038.00		1,625,990.92	
Emergency Management	315,693.00		323,154.47	
Public Safety	7,742,096.00	24.44%	7,952,777.59	23.97%
TOTAL OPERATIONS	31,679,636.00		33,175,337.21	
Exactions	0.00		10,000.00	
Capital Projects	6,973,719.00		4,875,977.00	
General Projects	226,315.00		246,658.00	
Contingency	1,088,616.00		2,424,389.20	
Reserve	93,427.00		373,781.59	
TOTAL SPECIAL PROJECTS	8,382,077.00	20.92%	7,930,805.79	19.29%
TOTAL GENERAL FUND	40,061,713.00		41,106,143.00	

**TETON COUNTY
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Fire Fund	2,463,860.00	1,244,927.00
Grant Fund	4,321,442.00	4,914,949.00
Fire / EMS Fund	4,307,935.00	4,270,734.00
E911 Fund	875,308.00	179,170.00
Housing Authority Fund	810,883.00	554,981.00
County Road Fund	1,115,750.00	1,458,000.00
Parks & Rec Fund	10,269,250.00	10,794,050.00
Pathways SPET 2010	60,000.00	39,470.00
Wilson Park SPET 2010	327,000.00	50,000.00
Parks & Rec SPET 2010	492,786.00	400,000.00
Integrated Solid Waste	5,897,733.00	5,810,201.00
Lodging Tax Fund	1,619,678.00	1,725,541.00
Fair Fund	1,197,058.00	1,202,623.00
Landfill Closing Fund	5,397,425.00	3,986,434.00
2012 Pathways SPET Fund	575,000.00	-
2014 Pathways SPET Fund	2,225,000.00	196,544.00
2014 Fire/EMS SPET Fund	2,300,000.00	2,093,857.00
2016 Pathways SPET Fund	0.00	1,500,000.00
Capital Fund	9,729,790.00	10,065,977.00
TOTAL REVENUE FUNDS	53,985,898.00	50,487,458.00
 TOTAL ALL FUNDS	 94,047,611.00	 91,593,601.00

TETON COUNTY
FY 2018 BUDGET
6/1/2017

	FY2017 BUDGET	FY2018 BUDGET	FY2018 REVENUE
GENERAL OPERATIONS			
<i>Administration</i>	11,134,441.00	11,721,334.76	
<i>Community Development</i>	5,337,480.00	5,373,138.62	
<i>Health & Human Services</i>	3,050,744.00	3,242,588.63	
<i>Justice</i>	2,000,178.00	2,000,856.14	
<i>Infrastructure</i>	2,414,697.00	2,884,641.48	
<i>Public Safety</i>	7,742,096.00	7,952,777.59	
	<u>31,679,636.00</u>	<u>33,175,337.21</u>	39,106,143.00
		OPERATIONS SURPLUS/(DEFICIT)	5,930,805.79
		<i>less Pathways, Capital, General & Contingency</i>	
		REVENUES SURPLUS/(DEFICIT)	5,930,805.79
		<i>Use of Reversion Funds</i>	3,000,000.00
		<i>Less Restricted Energy Mitigation Funds</i>	-1,000,000.00
		<i>Use of Restrcted Energy Mitigation Funds</i>	
<i>Exactions</i>	0.00	10,000.00	
<i>Capital Projects</i>	6,973,719.00	4,875,977.00	
<i>General Projects</i>	226,315.00	246,658.00	
<i>Contingency</i>	1,088,616.00	2,424,389.20	
<i>OP/Cap Stabilization</i>	93,427.00	373,781.59	
	<u>8,382,077.00</u>	<u>7,930,805.79</u>	<u>7,930,805.79</u>
GRAND TOTALS	40,061,713.00	41,106,143.00	41,106,143.00
TOTAL SURPLUS/(DEFICIT)		(0.00)	

**TETON COUNTY
FY 2018 BUDGET
6/1/2017**

Contingency Fund	FY2017		FY2018
R & L	400,000.00	R & L	400,000.00
Litigation	200,000.00	Litigation	200,000.00
Trans Plan		Housing Mitigatio	500,000.00
TYFS	19,137.00	UW Ext Pt Time	50,000.00
Disp/Jail OT	75,000.00	Disp/Jail OT	75,000.00
HR Asst	50,000.00	Transp Coord	65,000.00
Bldg Insp		Public Art	5,000.00
		Batch Plant Rd	100,000.00
BCC AV	10,000.00	SAR Alta	5,200.00
S 89 Underpass	30,000.00	TCD Septic Map	20,000.00
IT Vehicle	6,000.00	Urban Syst Cap	127,500.00
Human Service/Pioneer	30,000.00	Land ???	876,308.00
SO Elec Ports	5,000.00		
Misc (WPLI)	263,479.00		381.20
Subtotal	1,088,616.00		2,424,389.20
0 % reduction	0.00		0.00
Misc			
Subtotal	1,088,616.00		2,424,389.20
Subtotal	0.00		0.00
TOTAL CONTINGENCY	1,088,616.00		2,424,389.20