

BUDGET



**2021-2022 FISCAL YEAR
*ADOPTED BUDGET***

TETON COUNTY, WYOMING BUDGET MESSAGE

FISCAL YEAR 2021-2022

On Tuesday, June 29, 2021, the Teton County Commissioners adopted the final budget for the upcoming fiscal year, ending June 30, 2022. Bringing the budget into balance as always requires making many tough decisions related to the complexities in revenue sources and associated intergovernmental payments and property tax. Decisions continue to be made to preserve the essential services and core duties of county government, as well as the fiscal strength of Teton County, by maintaining healthy operational and capital reserves.

The proposed FY2022 budget represents some changes, however the overall mill levy remains at 7.879. The changes in county property values have increased per a continued order from the Wyoming Department of Revenue, State Board of Equalization, requiring an effective age study and depreciation adjustment for all commercial properties, and removal of all attributes associated with residential properties, whether improved or vacant. Teton County is one of the only counties in the State that does not assess the full 12 mills allowable by State Statute. The budget is also based upon a projected increase in sales tax revenue after the uncertainty of what would happen with COVID-19 in the previous fiscal year.

The adopted general fund budget is \$59,908,236, which represents about a 43% increase over the FY2021 budget. For the FY2021 budget cycle, there was a \$8.6 million decrease (or 19%) because of COVID-19 and the uncertainty of what Teton County's revenues would be. For FY2022, the budget is projected closer to the FY2020 actual valued budget. The general fund includes all general county operations such as public health and safety agencies, general county administrative services, elected offices and contracts with local human service and community development organizations. When special revenue funds (such as Fire/EMS, Fair, Parks & Recreation, and Capital) are factored in, the overall county budget is \$124,365,787.

The adopted FY2022 budget is a collaborative effort, with involvement from the Clerk, the Treasurer, the Assessor, other elected officials, the Commissioner's Administrator and Department Directors. It represents a balanced and sustainable plan for the distribution of available financial resources to cover current and proposed services.

2021-2022 Teton County Budget Summary

	FY2021 BUDGET		FY2022 BUDGET	
County Commissioners	863,261.45		1,204,187.44	
County Clerk	1,169,710.00		1,037,255.56	
County Treasurer	777,334.46		758,993.00	
County Assessor	681,734.00		677,782.28	
General Administration	6,339,865.00		5,908,942.72	
General Services	225,767.08		277,632.16	
Information Systems	720,714.16		748,651.82	
Human Resources	490,292.00		596,408.48	
Facilities Maintenance	1,254,882.43		1,333,622.80	
Administration	12,523,560.58	30.72%	12,543,476.26	33.07%
Planning & Building	2,013,743.19		1,708,811.78	
Community Development	5,410,308.82		4,805,693.00	
Community Development	7,424,052.01	18.21%	6,514,504.78	17.18%
County Coroner	212,395.00		211,299.06	
Agricultural - Extension	171,651.00		171,913.00	
Human Services	1,540,523.00		1,731,235.00	
Public/Environmental Health	5,084,510.28		2,226,308.75	
Health Officer	9,900.00		9,900.00	
WIC	11,996.00		9,868.44	
Health & Human Services	7,030,975.28	17.24%	4,360,524.25	11.50%
County Attorney	1,473,720.00		1,439,554.37	
Clerk of Court	698,353.23		657,080.41	
Circuit Court	0.00		1,000.00	
Drug Court	133,806.00		160,450.23	
Justice	2,305,879.23	5.66%	2,258,085.01	5.95%
County Engineer	883,366.00		999,547.77	
Road & Bridge	1,639,956.99		2,088,050.91	
Pathways	161,727.00		216,206.63	
Infrastructure	2,685,049.99	6.59%	3,303,805.31	8.71%
County Sheriff	5,035,241.57		5,204,071.02	
Sheriff Communications	1,515,227.49		1,528,275.58	
Board of Prisoners/Jail	1,993,352.00		1,961,018.76	
Emergency Management	259,236.00		256,311.57	
Public Safety	8,803,057.06	21.59%	8,949,676.93	23.60%
TOTAL OPERATIONS	40,772,574.15		37,930,072.54	

Exactions	0.00	0.00
Capital Projects	30,000.00	17,377,211.00
General Projects	366,925.00	252,664.00
Contingency	862,033.00	2,148,288.07
Reserve Inc (Dec)	1,761,737.00	2,200,000.00
TOTAL SPECIAL PROJECTS	3,020,695.00	6.90% 21,978,163.07

TOTAL GENERAL FUND	43,793,269.15	59,908,235.61
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	FY2021 BUDGET	FY2022 BUDGET
Fire Fund	4,461,319.00	4,582,716.43
Grant Fund	13,131,177.00	1,237,229.46
Fire / EMS Fund	4,917,759.00	5,759,912.01
E911 Fund	189,704.00	194,420.00
Housing Authority Fund	1,183,765.00	879,553.23
County Road Fund	954,500.00	1,173,470.00
Parks & Rec Fund	5,899,785.15	6,026,872.00
Wilson Rec Proj SPET	225,000.00	225,000.00
Integrated Solid Waste	6,530,350.00	6,432,388.55
Lodging Tax Fund	1,565,941.00	1,691,680.00
Special Fair Fund	602,383.00	1,184,121.64
Landfill Closure Fund	1,592,582.00	297,754.00
Fund 14 - SPET Fund	5,155,670.00	7,233,500.00
Pathways SPET 2014	600,000.00	622,590.62
Pathways SPET 2017	590,699.00	631,732.46
Fire/EMS Reno SPET 2017	3,923,266.00	2,069,470.00
2019 Road to Zero SPET	475,000.00	925,000.00
2019 WildlifeCrossing SPET	575,000.00	1,565,000.00
2019 P&R Expansion SPET	1,897,306.00	3,000,000.00
Capital Reserve Fund	4,883,793.25	18,725,141.00
TOTAL REVENUE FUNDS	59,354,999.40	64,457,551.40
TOTAL ALL FUNDS	103,148,268.55	124,365,787.01

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
10-3-120-000-000	PROPERTY TAXES /CURRENT	11,582,889.75	8,691,635.58	12,257,772	13,765,584
10-3-120-000-001	PROPERTY TAXES /2008-2017	218.12	1,650.35	1,000	1,000
10-3-121-000-000	REDEMPTION / ADVERTISING FEES	3,578.92	5,940.00	4,500	3,500
10-3-141-000-000	COUNTY MOTOR VEHICLE FEES	1,002,642.09	647,233.44	824,000	925,000
10-3-142-000-000	10% SALES TAX PENALTY	35,117.04	37,447.97	30,000	35,000
10-3-143-000-000	COUNTY MOBILE MACHINERY FEES	8,383.31	5,299.79	8,500	8,300
10-3-144-000-000	MOBILE MACHINERY FEES PRO-RATE DISB	1,653.49	1,220.70	1,000	1,200
10-3-153-000-000	PAYMENT IN LIEU OF TAXES [PILT]	2,085,287.00	0.00	1,200,000	1,350,000
10-3-154-000-000	PAYMENT IN LIEU OF TAXES [REFUGE]	342,201.00	0.00	350,000	342,000
10-3-155-000-000	PAYMENT IN LIEU OF TAXES [PARK SVC]	1,767.90	0.00	1,400	1,400
10-3-160-000-000	4 CENT SALES & USE TAX	10,681,382.23	5,538,161.23	5,328,277	10,600,000
10-3-162-000-000	1 CENT OPT & USE TAX/GEN PURPOSE	8,505,361.47	4,424,984.62	4,247,004	8,500,000
10-3-163-000-000	5% SALES TAX REIMBURSEMENT	208,660.80	200,266.47	120,459	200,000
10-3-165-000-000	SEVERANCE TAX	209,420.36	104,504.72	175,000	210,000
10-3-167-000-000	10 % LODGING TAX	430,846.44	217,933.93	244,110	430,000
10-3-170-000-000	GASOLINE TAX	591,941.01	314,251.70	600,000	625,000
10-3-171-000-000	SPECIAL FUEL TAX	984,352.90	415,937.15	825,000	925,000
10-3-172-000-000	CIGARETTE TAX	19,677.02	10,070.69	17,500	18,500
	TOTAL (TOTAL TAXES)	36,695,381	20,616,538.34	26,235,522	37,941,484
10-3-220-000-000	ALCOHOLIC BEVERAGE LICENSE	131,450.00	2,262.24	132,000	132,000
10-3-221-000-000	PLANNING DEV DEPT APPLICATION FEES	168,319.90	120,150.50	190,000	220,000
10-3-221-000-001	PLANNING DEV DEPT TECH REVIEW FEES	3,010.00	200.00	0	200
10-3-221-000-002	DEVELOPMENT FEES/TRANSIT IMPACT FEE	1,022.14	0.00	1,500	1,000
10-3-221-000-004	PLANNING DEV DEPT ENVIR CONSULT FEE	31,800.20	8,445.60	0	0
10-3-224-000-000	BUILDING PERMIT FEES	798,354.04	1,001,091.51	950,000	1,000,000
10-3-225-000-000	EXACTION FEES	60,232.70	118,676.20	88,754	90,000
10-3-225-000-001	SCENIC PRESERVE FEES	0	92,312.50	13,200	13,200
10-3-225-000-002	ENERGY MITIGATION FEES	1,045,078.00	1,308,991.96	1,000,000	1,000,000
10-3-226-000-000	GRADING PERMITS	31,950.00	22,275.00	67,800	75,000
10-3-228-000-000	ENVIRON HEALTH LICENSES & FEES	88,090.00	30,325.00	107,415.00	107,775
10-3-231-000-000	ELECTRICAL PERMIT FEES	276,125.89	130,218.74	175,000	217,000
10-3-232-000-000	ADAMS CANYON SEWER APPLICATION FEES	700	400.00	800	200
10-3-232-000-001	ADAMS CANYON SEWER CONNECTION FEES	0	0.00	5,000	2,500
10-3-232-000-002	ADAMS CANYON SEWER USAGE FEES	0	0.00	1,500	8,000
	TOTAL (LICENSES AND PERMITS)	2,636,133	2,835,349.25	2,732,969	2,866,875
10-3-307-125-000	STofWYO-SEC 335LEGISLATIVE ACT/SLIB	161,851.38	156,307.20	150,000	150,000
10-3-307-129-000	WY STATE LOTTERY	45,649.16	20,109.69	30,000	30,000
10-3-308-100-000	GRANT REIMB-FUND 10-PUBLIC HEALTH	689,198.19	1,183,383.33	699,406	654,685
10-3-308-200-000	GRANT REIMB-FUND 10-EMERGENCY MGMT	82,676.65	8,068.83	256,300	249,104
10-3-308-300-000	GRANT REIMB-FUND 10-SHERIFF	33,829.57	12,093.00	13,183	23,027
10-3-308-400-000	GRANT REIMB-FUND 10 MISC	6,798.42	4,943.33	11,246	81,368
10-3-308-500-000	GRANT REIMB-FD 10-DRUG COURT	74,456.07	15,242.88	48,193	57,832
10-3-308-600-000	GRANT REIMB-FD 10-CARES/COVID	0	32,718.98	0	0
10-3-309-224-000	DISPATCH-FUND 13-FIRE/EMS REIMBURSE	158,541.37	106,838.16	186,000	317,000
10-3-309-XXX-XXX	PUBLIC WORKS DONATIONS AND GRANTS	0	0.00	0	5,000
10-3-311-303-000	HOUSING OF PRISONERS	33,622.98	40,121.93	65,000	70,000
10-3-311-304-000	SEARCH AND RESCUE	69,467.32	3,148.88	50,000	60,000
10-3-311-306-000	SPECIAL DETAIL REIMBURSEMENT	84,040.00	70,145.00	100,000	100,000
10-3-311-308-000	REIMBURSEMENT - HELICOPTER	0	3,570.00	0	0
10-3-311-309-000	REIMBURSEMENT-SHERIFF VEHICLES	16,149.80	12,870.22	16,000	16,000
10-3-313-402-000	PUBLIC HEALTH-NURSING FEES & CHRGS	185,085.23	93,486.07	219,450	269,564
10-3-313-403-000	PUBLIC HEALTH MISCELLANEOUS	168,272.76	83,614.79	5,700	5,700
10-3-315-501-000	STATE REIMBURSEMENT-CO ATTORNEY	229,737.92	0.00	230,000	230,000
10-3-318-701-000	ARMY CORP OF ENGINEERS	91,603.34	0.00	0	92,090
10-3-319-801-000	TAX DEFERRAL PROGRAM	3,732.82	0.00	10,000	10,000
10-3-319-802-000	MISC FEES/CHARGES/REIMB-TREASURER	11,580	5,853.34	7,000	8,000
10-3-319-802-001	TEMPORARY REGISTRATION FEE-TREASURER	1,065	970.00	500	500
10-3-319-803-000	INSUFFICIENT FUND FEES	974	525.00	1,500	1,000
10-3-319-804-000	RENTAL CAR SURCHARGE	0	5,889.49	3,500	2,500
10-3-320-901-002	DEV TRANSFER FEES-TRANSPORTATION	98,200	0.00	35,000	35,000
10-3-360-950-000	REIMBURSE - DISPATCH - TOJ	249,797	217,346.91	335,000	561,879
10-3-360-959-000	REIMBURSE - DRUG COURT - TOJ	21,894	6,752.45	35,079	42,938
10-3-360-963-000	REIMBURSE - PATHWAYS - TOJ	64,791	45,391.73	79,839	94,579
10-3-360-964-000	REIMBURSE- PLANNING - TOJ	43,832	28,896.42	48,000	110,482

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
10-3-360-966-000	REIMBURSE - LDR REVISION - TOJ	0	525.00	0	119,857
10-3-360-967-000	REIMBURSE - TRANSPORTATION MODEL	0	0.00	45,000	0
10-3-360-968-000	REIMBURSE - WILSON CORRIDOR PLANNING	30,919	19,081.38	19,081	0
10-3-360-XXX-XXX	REIMBURSE-ITP LEAD - TOJ	0	0.00	0	125,990
TOTAL (INTERGOVERNMENTAL REVENUE)		2,657,765	2,177,894.01	2,699,977	3,524,095
10-3-409-000-000	SHERIFF OFFICE FEES, ETC.	33,954	5,770.90	25,000	35,000
10-3-409-000-001	CONCEALED FIREARM PERMITS	1,340	1,035.00	1,500	1,800
10-3-409-000-002	REPORT COPIES, ETC.	457	180.00	600	600
10-3-409-000-003	VIN INSPECTIONS	3,305	2,080.00	3,600	3,600
10-3-410-000-000	COUNTY CLERK FEES	360,492	795.00	400,000	400,000
10-3-411-000-000	CLERK OF COURT FEES	83,671	69,448.60	68,000	90,000
10-3-413-000-000	COUNTY SANITARIAN	28,450	33,150.00	49,500	55,000
10-3-413-000-001	WATER LAB FEES	54,947	31,775.00	58,500	58,500
10-3-413-000-002	SEPTIC DUMP STATION FEES	29,578	24,181.80	35,000	30,000
10-3-414-000-000	PLANNING DEV DEPT SERVICE FEES	13,803	47,901.13	6,000	7,000
10-3-416-000-005	DRUG COURT FEES	3,500	455.00	6,000	7,200
10-3-418-000-000	CO ENGINEER / PLAN REVIEW FEES	8,174	4,150.00	15,760	8,000
10-3-419-000-000	GIS DATA SET / FEES	8,000	2,000.00	1,000	1,000
10-3-422-000-000	ROW-UTILITY INSTALL LARGE	0	0	2,500	5,000
10-3-423-000-000	ROW-UTILITY INSTALL SMALL	0	250	750	0
10-3-424-XXX-XXX	ROW LICENSES	0	0	0	5,000
TOTAL (CHARGES FOR SERVICES-OFFICE FEES)		629,672	223,172.43	673,710	707,700
10-3-610-000-000	INTEREST EARNINGS	712,242	183,785.99	50,000	70,000
10-3-624-001-000	COUNTY RENTAL/HOUSES/PROPERTY	172,302	141,198.57	125,000	125,000
10-3-624-005-000	PUBLIC HEALTH BLDG/TENANT LEASE PMT	10,838	10,838.10	10,840	10,840
10-3-625-000-000	PARAGLIDING LEASE PAYMENTS	0	3,429.66	0	0
10-3-630-003-000	INSURANCE SETTLEMENTS/CLAIMS	19,080	0.00	0	0
10-3-630-003-001	SETTLEMENT CLAIM-GROWIN GREEN	25,000	25,000.00	25,000	25,000
10-3-631-000-000	SALE OF SURPLUS PROPERTY	2	4,701.00	1,000	1,000
10-3-632-000-000	REIMBURSABLE BENEFITS/EMPLOYEE INS	604,461	479,375.87	350,000	350,000
10-3-633-000-000	REIMBURSABLE BENEFITS/LIBRARY	361,106	139,563.58	396,850	
10-3-637-000-000	REIMB INS/ FUNDS 13,17,19, 30, 32	1,219,737	734,801.09	1,350,000	1,350,000
10-3-640-000-000	HOUSING TRUST-MT VIEW MEADOWS	250	0.00	0	0
10-3-652-000-000	EXTENSION SERVICE - LOJH/MISC	13,744	0.00	0	0
10-3-654-000-000	TC HISTORIC PRESERVATION	0	72,063.88	0	44,000
10-3-689-000-000	MISCELLANEOUS REVENUE	5,355	49,913.40	40,000	25,000
10-3-690-000-000	SUNDRY REVENUE	1,224	273.90	0	0
TOTAL (OTHER REVENUE)		3,145,341	1,844,945.04	2,348,690	2,000,840
SUBTOTAL		45,764,291	27,697,899.07	34,690,868	47,040,994
BUDGETED USE OF FUND BALANCE		0	829,885.00	829,885	12,867,242
GRAND TOTAL - FUND 10 - GENERAL FUND		45,764,291	28,527,784.07	35,520,753	59,908,236

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
11-3-101-000-000	TOWN OF JACKSON REIMBURSEMENT	250,996	97,707.67	256,599	219,024
11-3-101-000-001	TOWN REIMBURSE - CAPITAL	135,089	694,906.59	885,000	772,880
11-3-160-000-000	PROPERTY TAX INCOME	622,950	438,052.22	649,606	696,826
11-3-161-000-000	PROPERTY TAX INCOME - MV FEES	57,064	37,512.92	40,000	58,000
11-3-312-000-000	GRANT REIMB-FUND 11-CARES/COVID	0	927.95	0	0
	TOTAL SPECIAL FIRE - TAXES/REIMBURSE	1,066,100	1,269,107	1,831,205	1,746,730
11-3-610-000-000	INTEREST INCOME	37,868	4,765.86	7,500	8,000
11-3-611-000-000	DONATED FUNDS	88,825	104,840.46	0	100,000
11-3-624-000-000	LEASE PROCEEDS/HOBACK STATION	3,000	1,500.00	3,000	3,000
11-3-631-000-000	SALE OF SURPLUS PROPERTY	0	18,850.00	0	0
11-3-689-000-000	MISC INCOME	1,346	84.59	1,100	1,400
11-3-690-000-000	SUNDRY REVENUE	344	3,324.42	0	0
	TOTAL SPECIAL FIRE - OTHER REVENUE	131,383	133,365.33	11,600	112,400
	SUBTOTAL	1,197,482	1,402,472.68	1,842,805	1,859,130
	BUDGETED USE OF FUND BALANCE	0	2,579,014.00	2,579,014	2,723,586
	GRAND TOTAL - FUND 11 - SPECIAL FIRE FUND	1,197,482	3,981,486.68	4,421,819	4,582,716

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
12-3-331-005-001	GRANT-SHERIFF-EUDL	0	0.00	2,683	2,683
12-3-331-005-002	FOREST SVC/CAMPGROUND REIMBURSE	9,380	10,220.00	10,500	10,500
12-3-331-011-002	SFA 2015 FIRE GRANT	4,106	0.00	5,000	0
12-3-331-013-001	CARES ACT RELIEF FIRE/EMS	3,252	10,305.01	13,557	0
12-3-331-013-002	CF MICRO GRANT-CENSUS	1,584	1,416.00	0	0
12-3-331-013-003	CARES ACT RELIEF-OUTSIDE ENTITIES	0	729,634.04	0	0
12-3-331-013-004	CARES ACT RELIEF SLIB	0	2,830,723.06	0	0
12-3-331-020-061	GRANT-FEMA-4306-DR-WY	0	0.00	20,000	0
12-3-331-020-063	GRANT-17-GPD-TET-SC-HSG17	1,391	0.00	0	0
12-3-331-020-065	GRANT-18-SHSP-TET-SC-HRP18	12,270	0.00	0	0
12-3-331-020-066	GRANT-18-SHSP-RR8-RR-HRT18	63,249	0.00	0	0
12-3-331-020-067	GRANT-18-GPD-TET-EM-GCF18	0	0.00	167,300	0
12-3-331-020-068	GRANT-19-SHSP-RR8-RR-HRT19	54,692	0.00	61,891	0
12-3-331-020-069	GRANT-19-SHSP-RR8-RR-HEM19	0	21,622.40	22,908	0
12-3-331-020-070	GRANT-19-GPD-TET-EM-GCF19	82,677	0.00	0	0
12-3-331-020-071	GRANT-19-SHSP-TET-SC-HRP19	0	16,180.00	69,000	0
12-3-331-020-072	GRANT-20-GPD-TET-EM-GCF20	0	0.00	0	97,552
12-3-331-020-073	GRANT-20-SHSP-TET-EM-HCS20	0	0.00	0	25,000
12-3-331-020-074	GRANT-20-SHSP-TET-SC-HRP20	0	0.00	0	14,500
12-3-331-020-075	GRANT-21-GPD-TET-EM-GCF21	0	0.00	0	97,552
12-3-331-020-076	GRANT-20-SHSP-TET-EM-HCS21	0	0	0	14,500
12-3-331-025-001	WIC REIMBURSEMENT	2,966	3,213.33	11,246	9,868
12-3-331-032-002	EMER MGMT ASSISTANCT COMPACT-OREGON	0	13,048.76	0	0
12-3-334-005-001	GRANT-DUI/SPEED ENFORCEMENT-SHERIFF	24,450	1,873.00	9,844	9,844
12-3-334-005-006	GRANT-SHERIFF BPV	0	5,557.41	0	0
12-3-334-005-009	CFJH TRAINING GRANT	0	7,196.00	0	0
12-3-334-012-000	GRANT-DRUG COURT - STATE OF WY	74,456	9,424.38	48,193	57,832
12-3-334-012-011	GRANT-TRIPARTITE CSBG FY 2019	3,669	0.00	0	0
12-3-334-013-000	STATE OF WY REIMBURSE-RERT CALLOUT	7,082	0.00	5,000	58,860
12-3-334-016-002	GRANT-DFS JUVENILE SERVICES BOARD	8,906	3,790.81	0	0
12-3-334-016-005	GRANT-TANF/HUMAN SVCS-CLIMB-2019	15,051	0.00	0	0
12-3-334-016-006	GRANT-TANF/HUMAN SVCS-2020	51,306	20,299.99	0	0
12-3-334-016-007	GRANT-TANF/HUMAN SVCS-2021	0	19,015.82	0	71,500
12-3-334-018-001	GRANT-PUBLIC HEALTH-MCH/MFH	132,222	100,340.93	138,325	118,800
12-3-334-018-002	GRANT-PUBLIC HEALTH- TANF	92,220	18,291.06	89,716	100,000
12-3-334-018-003	GRANT-PUBLIC HEALTH-ALL HAZARDS	110,723	44,356.23	107,000	107,000
12-3-334-018-004	GRANT-PUBLIC HEALTH-MISCELLANEOUS	3,245	0.00	0	0
12-3-334-018-005	GRANT-PH-CHO ALL HAZARDS CONTRACT	9,600	7,200.00	9,600	9,600
12-3-334-018-008	GRANT-PH-TITLE X-FAMILY PLANNING	5,716	0.00	0	0
12-3-334-018-009	GRANT-PH-PREVENTION	186,800	42,501.87	167,065	160,525
12-3-334-018-010	GRANT-PH-COMMUNICABLE DISEASE GRANT	158,272	73,887.21	197,300	168,360
12-3-334-018-011	COVID-19/PUBLIC HEALTH CARES	0	904,006.03	0	0
12-3-334-019-001	GRANT-STATE TRAILS	25,000	0.00	25,000	25,000
12-3-334-037-031	SLIB-LANDFILL CLOSURE	1,682,686	38,901.66	732,431	77,754
GRAND TOTAL - FUND 12 - GRANT FUND		2,826,970	4,933,005.00	1,913,559	1,237,230

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
13-3-301-000-000	TOWN REIMBURSE	1,531,918	753,201.47	1,291,203	1,804,124
13-3-301-000-001	TOWN REIMBURSE - CAPITAL	8,420	0.00	11,250	350,000
13-3-302-000-000	COUNTY REIMBURSE	1,731,353	753,201.47	1,517,786	2,472,946
13-3-302-000-001	COUNTY REIMBURSE - CAPITAL	9,524	1,206.84	13,750	2,474,120
13-3-311-000-000	STATE OF WY REIMBURSE-RERT CALLOUT	1,171	0.00	5,000	58,860
13-3-312-000-000	GRANT REIMB-FUND 13-CARES/COVID	0	2,762,646.43	0	0
	TOTAL FIRE/EMS - REIMBURSE	3,282,386	4,270,256.21	2,838,989	7,160,050
13-3-402-000-000	O / P REVENUE	614,465	275,705.01	680,000	680,000
13-3-403-000-000	SPECIAL DETAIL REIMBURSEMENT	12,925	5,000.00	15,000	5,000
	TOTAL FIRE/EMS - SPECIAL SERVICES	627,390	280,705.01	695,000	685,000
13-3-601-000-000	SJMC CONTRIBUTION	110,000	0.00	209,000	110,000
13-3-603-000-000	COUNTY REIMBURSE - ELECTRICAL EXP	161,896	76,570.38	248,370	255,283
13-3-604-000-000	COUNTY REIMBURSE - DRIGGS CONTRACT	208,634	200,000.00	210,485	230,084
13-3-605-000-000	VOLUNTEER FIREMANS RETIREMENT REIMB	3,210	907.00	1,400	2,000
13-3-610-000-000	INTEREST EARNED	25,918	3,873.24	7,000	6,000
13-3-611-000-002	DONATED FUNDS/EMS	0	15,000.00	0	0
13-3-612-000-000	30% LODGING TAX TRANSFER	150,000	87,500.00	150,000	150,000
13-3-630-000-000	INSURANCE SETTLMNT/CLAIM	1,199	8,315.27	0	0
13-3-689-000-000	MISCELLANEOUS	842	-1,170.56	2,000	1,200
13-3-690-000-000	SUNDRY REVENUE	768	115.82	1,500	780
13-3-810-000-000	WILDLAND FIRE REIMBURSE	68,385	73,337.54	0	0
	TOTAL FIRE/EMS - OTHER REVENUE	730,851	464,448.69	829,755	755,347
	SUBTOTAL	4,640,627	5,015,410	4,363,744	8,600,397
	BUDGETED USE OF FUND BALANCE	0	358,350.00	358,350	0
	GRAND TOTAL - FUND 13 - FIRE/EMS FUND	4,640,627	5,373,760	4,722,094	8,600,397
14-3-160-000-000	REC'D FROM STATE-SPET TAX	10,013,760	8,076,341.62	5,155,670	5,900,000
14-3-161-000-000	2019 SPET - HISTORY MUSEUM	2,715,068	3,057.13	0	1,333,500
	GRAND TOTAL - FUND 14 - SPECIFIC PURPOSE EXCISE TAX FUND	12,728,828	8,079,398.75	5,155,670	7,233,500
16-3-610-000-000	INTEREST INCOME	14,038	2,367.49	3,650	2,550
16-3-620-000-000	QWEST REVENUE/MISC LAND CARRIERS	58,562	23,989.17	70,000	50,000
16-3-630-000-000	E911 REVENUE/WIRELESS CARRIERS	268,453	137,577.56	180,000	205,000
16-3-690-000-000	SUNDRY REVENUE	2,363		0	0
	TOTAL E911 REVENUE	343,416	163,934.22	253,650	257,550
	GRAND TOTAL - FUND 16 - E 911 FUND	343,416	163,934.22	253,650	257,550

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
17-3-180-000-000	REIMBURSE - TOWN OF JACKSON	258,939	146,942.25	251,901	367,444
17-3-180-XXX-XXX	REIMBURSE - TOWN OF JACKSON-CAPITAL	0	0.00	0	125,000
	TOTAL AFFORDABLE HOUSING - REIMBURSE	258,939	146,942.25	251,901	492,444
17-3-301-000-000	AFFORDABLE HOUSING FEES-RESIDENTIAL	2,664,477	1,002,506.26	800,000	1,700,000
17-3-301-000-001	AFFORDABLE HOUSING FEES-EMPLOYEE	209,595	0.00	100,000	125,000
17-3-301-000-002	AFFORDABLE HOUSING SUPPLY-TC	272,353	0.00	0	1,000,000
17-3-302-000-000	AFFORDABLE HOUSING-SRSC-RESIDENTIAL	54,885	0.00	100,000	350,000
	TOTAL AFFORDABLE HOUSING - HOUSING SUPPLY	3,201,310	1,002,506.26	1,000,000	3,175,000
17-3-401-000-000	HOUSING FACILITATION FEES	70,758	47,229.36	50,000	40,000
17-3-402-000-000	HOUSING GROUND LEASES	10	0.00	0	10
17-3-404-000-000	SPECIAL REQUESTS	1,175	1,750.00	2,000	2,000
17-3-405-000-000	COMPLIANCE	2,300	750.00	3,000	1,000
	TOTAL AFFORDABLE HOUSING - FEES	74,243	49,729.36	55,000	43,010
17-3-610-000-000	INTEREST INCOME	121,910	22,089.16	30,000	20,000
17-3-620-001-000	FUND 10 INCOME/OPERATIONS-COMM DEV	315,731	146,942.25	307,897	449,099
17-3-630-000-000	CFJH - COVID-19 HOUSING	0	25,000.00	0	0
17-3-631-000-000	TRANS FEE IN LIEU - MRTH	0	88,000.00	0	88,000
17-3-689-000-000	MISCELLANEOUS REVENUE	0	-54.93	0	0
	TOTAL AFFORDABLE HOUSING - OTHER REVENUE	437,641	281,976.48	337,897	557,099
	SUBTOTAL	3,972,133	1,481,154.35	1,644,798	4,267,553
	GRAND TOTAL - FUND 17 - AFFORDABLE HOUSING DEPARTMENT	3,972,133	1,481,154.35	1,644,798	4,267,553
18-3-321-000-000	SCCFM FUNDS/GAS TAX	499,015	238,672.84	500,000	393,750
18-3-321-000-001	SCCFM FUNDS/COAL SEVERANCE	76,683	41,038.21	50,000	131,250
18-3-321-000-002	FOREST RESERVE FUNDS	350,082	0.00	112,000	109,250
	TOTAL ROAD CONSTRUCTION FUND - TAXES	925,781	279,711.05	662,000	634,250
18-3-610-000-000	INTEREST INCOME	51,282	9,575.84	10,000	10,000
	TOTAL ROAD CONSTRUCTION FUND - OTHER REVENUE	51,282	9,575.84	10,000	10,000
	SUBTOTAL	977,062	289,286.89	672,000	644,250
	BUDGETED USE OF FUND BALANCE	0	282,500.00	282,500	529,220
	GRAND TOTAL - FUND 18 - ROAD CONSTRUCTION FUND	977,062	571,786.89	954,500	1,173,470

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
19-3-601-000-000	RESIDENT ID CARDS	10	0.00	0	0
19-3-602-000-000	MONTHLY PASSES	16,377	5,114.25	18,715	13,200
19-3-603-000-000	DAY USE FEES	135,814	35,165.25	186,716	111,552
19-3-604-000-000	PUNCH CARDS	59,697	12,082.25	75,317	40,200
19-3-605-000-000	PARK FACILITY RENTALS-SHELTERS/PARK	8,060	5,071.00	30,254	19,479
19-3-606-000-000	REC CENTER FACILITY FEES	25,288	5,980.50	29,530	26,088
19-3-607-000-000	EQUIPMENT RENTAL	1,414	542.00	986	986
19-3-608-000-000	RETAIL SALES	18,700	5,450.00	25,213	17,712
19-3-610-000-000	CONCESSION SALES	2,258	87.75	2,883	4,500
19-3-611-000-000	FIELD/PARK RENTALS/ICE RENTAL	17,405	38,278.69	57,733	53,998
19-3-612-000-000	PARKS REIMBURSEMENT	8,735	1,568.07	2,500	2,500
19-3-612-000-001	IRRIGATION REIMBURSEMENTS	323	0.00	3,000	21,500
19-3-613-000-000	GRANTS	5,000	0.00	800	0
19-3-613-000-001	GRANT - STATE TRAILS	25,000	0.00	25,000	25,000
19-3-613-000-002	GRANT REIMB-FUND 19-CARES/COVID	0	33,066.63		0
19-3-613-000-006	GRANT - LWCF	0	0.00	0	21,813
19-3-614-000-000	DONATED FUNDS/PARK DEPT.	100	200.00	0	0
19-3-614-000-002	DONATED FUNDS-MISCELLANEOUS	1,000	500.00	0	0
19-3-614-000-003	DONATED FUNDS-PROGRAMS	8,679	6,025.00	7,000	12,030
19-3-615-000-000	LEAGUE FEES	23,775	1,185.00	45,000	37,825
19-3-616-000-000	PROGRAM FEES	399,570	82,985.36	571,075	608,668
19-3-617-000-000	SPONSORSHIPS	2,289	5,660.00	20,900	23,280
19-3-620-000-000	DEFERRED ACCOUNT/PERMIT FEES	4,642	300.00	0	0
19-3-620-000-001	RIVER PERMITS - ANNUAL	8,466	650.00	8,400	8,000
19-3-620-000-002	RIVER PERMITS - POOL	115,780	103,916.00	135,788	135,000
19-3-620-000-003	RIVER FINES - MISC. REVENUE	0	0.00	280	280
19-3-624-000-000	INTEREST INCOME	1,650	2,949.12	750	1,650
19-3-625-000-000	LEASES	18,084	7,998.45	12,500	10,000
19-3-628-000-000	TOWN REIMBURSE-OPERATIONS	1,596,822	889,198.31	1,565,995	1,680,157
19-3-629-000-000	TOWN REIMBURSE-CAPITAL	1,762,327	338,075.00	11,250	450,253
19-3-631-000-000	COUNTY REIMBURSE-OPERATIONS	1,596,672	913,496.85	1,558,993	2,548,074
19-3-632-000-000	COUNTY REIMBURSE-CAPITAL	2,939,440	447,980.48	680,135	551,719
19-3-634-000-000	TCSD#1 REC DISTRICT-OPERATIONS	274,820	139,920.00	146,000	170,000
19-3-634-000-001	TCSD#1 REC DISTRICT-CAPITAL	6,000	0.00	0	20,750
19-3-640-000-000	30% LODGING TAX TRANSFER	355,000	207,081.00	355,000	355,000
19-3-689-000-000	MISCELLANEOUS REVENUE	20,318	9,624.60	0	0
19-3-690-000-000	SUNDRY REVENUE	1,338	247.52	0	0
GRAND TOTAL - FUND 19 - PARKS/RECREATION FUND		9,460,863	3,300,399.08	5,577,713	6,971,214
28-3-610-000-000	INTEREST INCOME	4,462	692.20	250	250
TOTAL 2010 WILSON BRIDGE SPET FUND		4,462	692.20	250	250
BUDGETED USE OF FUND BALANCE		0	224,750.00	224,750	224,750
GRAND TOTAL - FUND 28 - 2010 WILSON BRIDGE SPET FUND		4,462	225,442.20	225,000	225,000

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
30-3-388-100-000	TRASH/MSW	4,884,143	3,422,448.65	4,427,778	5,465,160
30-3-388-200-000	SALE OF: OMG	6,119	984.05	6,800	3,008
30-3-388-201-000	SALE OF: OPAK	9,754	2,374.39	9,504	6,800
30-3-388-202-000	SALE OF: AL	70,075	40,409.00	75,600	92,400
30-3-388-203-000	SALE OF: ONP	25,141	10,589.60	25,200	15,120
30-3-388-204-000	SALE OF: OCC	50,139	65,384.84	78,240	132,720
30-3-388-205-000	SALE OF: HDPE	8,312	0.00	11,832	8,160
30-3-388-206-000	SALE OF: PET	11,301	3,175.60	9,540	6,120
30-3-388-207-000	SALE OF: STEEL	4,248	3,510.00	5,088	6,450
30-3-388-208-000	SALE OF: OTD	465	124.75	1,008	600
30-3-388-209-000	SALE OF: SCRAP METAL	57,636	88,951.90	50,000	110,000
30-3-388-212-000	SALE OF: TEXTILES	22,417	0.00	15,840	13,200
30-3-388-213-000	SALE OF: LDPE FILM	0	0.00	0	960
30-3-388-214-000	SALE OF: ALUMINUM FOIL	0	0.00	0	200
30-3-388-300-000	OCC COLLECTION SERVICE	224,524	164,550.30	160,000	260,000
30-3-388-301-000	HHW USER FEES	25,761	26,732.97	25,000	41,000
30-3-388-301-001	HHW - CONTRA REVENUE	-3,280	-2,392.44	0	0
30-3-388-302-000	E-WASTE USER FEES	35,981	25,710.47	33,000	40,000
30-3-388-302-001	E-WASTE - CONTRA REVENUE	-3,570	-3,052.24	0	0
30-3-388-303-000	SHREDDING INCOME	14,667	6,128.22	8,000	11,000
30-3-388-304-000	FOOD WASTE PILOT COLLECTION SERVICE	40,788	18,930.00	67,250	0
30-3-388-400-000	UNRESTRICTED DONATIONS/GRANTS	44,502	45,546.38	38,000	40,000
30-3-388-401-000	RESTRICTED DONATIONS GRANTS REC	20,878	21,500.00	25,850	24,000
30-3-388-402-000	RESTRICTED DONATIONS/GRANTS HHW	37,350	32,500.00	33,500	40,000
30-3-388-403-000	RRR DONATIONS	75	3,375.00	4,000	8,000
30-3-388-404-000	PLASTIC BAG ORDINANCE FEE/DONATIONS	56,882	56,893.87	30,000	60,000
30-3-388-405-000	GRANT REIMB-FUND 30-CARES/COVID	0	1,363.07	0	0
30-3-388-600-000	PROMOTIONAL SALES	477	320.00	0	300
	TOTAL ISW&R - FEE REVENUE	5,644,785	4,036,058.38	5,141,030	6,385,198
30-3-610-000-000	INTEREST INCOME	54,517	7,880.15	30,000	26,000
30-3-689-000-000	MISCELLANEOUS REVENUE/REIMBURSEMENT	15,061	3,185.91	4,000	4,000
	TOTAL ISW&R - OTHER REVENUE	69,578	11,066.06	34,000	30,000
	SUBTOTAL	5,714,363	4,047,124.44	5,175,030	6,415,198
	BUDGETED USE OF FUND BALANCE	0	0.00	0	17,191
	GRAND TOTAL - FUND 30 - INTEGRATED SOLID WASTE FUND	5,714,363	4,047,124.44	5,175,030	6,432,389

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
31-3-160-000-000	LODGING TAX RECEIVED	1,292,539	653,801.85	732,297	1,200,000
31-3-610-000-000	INTEREST INCOME	11,921	1,228.30	2,500	1,500
	TOTAL LODGING TAX FUND	1,304,461	655,030.15	734,797	1,201,500
	BUDGETED USE OF FUND BALANCE	0	576,670.00	576,670	490,180
	GRAND TOTAL - FUND 31 - LODGING TAX/VISITOR SERVICES FUND	1,304,461	1,231,700.15	1,311,467	1,691,680
32-3-160-000-000	PROPERTY TAX INCOME	787,427	6,239.78	0	0
32-3-161-000-000	PROPERTY TAX INCOME - MV FEES	56,547	-31,076.97	77,250	56,547
	TOTAL COUNTY FAIR PROPERTY TAX	843,974	-24,837.19	77,250	56,547
32-3-301-000-000	FAIR TICKET SALES	237,245	0.00	0	194,250
32-3-302-000-000	FAIR SPONSORS	42,175	34,339.20	15,000	51,000
32-3-303-000-000	FAIR DONATIONS	756	0.00	0	0
32-3-306-000-000	FAIR FEES	25,356	14,506.56	7,500	46,200
32-3-307-000-000	FAIR RENTALS/BOOTHES	15,090	3,868.11	0	15,000
32-3-308-000-000	FAIR PARKING	16,599	215.00	0	9,250
32-3-309-000-000	FAIR OTHER	0	0.00	0	6,300
32-3-310-000-000	FAIR CONCESSIONS	51,617	0.00	0	25,000
	TOTAL COUNTY FAIR INCOME	388,838	52,928.87	22,500	347,000
32-3-401-000-000	FACILITIES PAVILLION RENT	19,957	16,399.37	12,000	18,000
32-3-402-000-000	FACILITIES RODEO ARENA RENT	131,314	6,719.33	62,500	68,000
32-3-403-000-000	FACILITIES GRASSY ARENA RENT	968	1,182.13	2,000	1,500
32-3-404-000-000	FACILITIES EXHIBIT HALL RENT	11,496	6,151.88	10,000	13,000
32-3-406-000-000	FACILITIES RENTER INSURANCE	-125	0.00	0	0
32-3-409-000-000	FACILITIES OTHER	8,403	3,886.49	10,000	6,000
32-3-410-000-000	FACILITIES HERITAGE RENT	38,179	20,872.22	35,000	36,000
	TOTAL FACILITIES RENTAL INCOME	210,192	55,211.42	131,500	142,500
32-3-601-000-000	OTHER QUEEN REVENUES	1,000	0.00	1,000	0
32-3-603-000-000	OTHER VENDING MACHINES	161	524.56	500	600
32-3-605-000-000	OTHER MISCELLANEOUS	2,439	0.00	2,500	0
32-3-610-000-000	INTEREST INCOME	27,622	4,369.41	6,250	3,250
32-3-689-000-000	MISCELLANEOUS INCOME	41,036	1,267.42	2,500	0
32-3-690-000-000	SUNDRY REVENUE	593	184.58	0	0
	TOTAL OTHER REVENUE	72,851	6,345.97	12,750	3,850
	SUBTOTAL	1,515,854	89,649	244,000	549,897
	BUDGETED USE OF FUND BALANCE	0	295,441.00	295,441	634,225
	GRAND TOTAL - FUND 32- COUNTY FAIR FUND	1,515,854	385,090	539,441	1,184,122

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
34-3-610-000-000	INTEREST INCOME	46,209	3,826.66	1,500	1,000
	TOTAL 2012 LANDFILL CLOSURE SPET FUND	46,209	3,826.66	1,500	1,000
	BUDGETED USE OF FUND BALANCE	0	1,591,082.00	1,591,082	296,754
	GRAND TOTAL - FUND 34- 2012 SPET-LANDFILL CLOSURE SPET FUND	46,209	1,594,908.66	1,592,582	297,754
37-3-160-000-000	TRANSFER OF CAPITAL RESERVE	7,269,623	1,674,991.00	1,672,071	18,877,211
37-3-160-000-001	TRANSFER OF ENERGY MITIGATION RESER	181,640	57,222.90	30,000	0
37-3-170-000-000	CONTRIBUTION FROM OTHER ENTITIES	57,304	175,000.00	0	0
37-3-610-000-000	INTEREST INCOME	325,539	41,548.12	25,000	7,500
	TOTAL CAPITAL PROJECTS FUND	7,834,107	1,948,762.02	1,727,071	18,884,711
	BUDGETED USE OF FUND BALANCE	0	3,448,239.00	3,448,239	0
	GRAND TOTAL - FUND 37 -CAPITAL PROJECTS FUND	7,834,107	5,397,001.02	5,175,310	18,884,711
38-3-610-000-000	INTEREST INCOME	11,724	1,894.72	500	500
	TOTAL 2014 PATHWAYS SPET FUND	11,724	1,894.72	500	500
	BUDGETED USE OF FUND BALANCE	0	599,500.00	599,500	622,091
	GRAND TOTAL - FUND 38 - 2014 PATHWAYS SPET FUND	11,724	601,394.72	600,000	622,591
39-3-610-000-000	INTEREST INCOME	3,268	0.00	0	0
	TOTAL 2014 FIRE/EMS SPET FUND	3,268	0.00	0	0
	GRAND TOTAL - FUND 39 - 2014 FIRE/EMS SPET FUND	3,268	0.00	0	0
40-3-610-000-000	INTEREST INCOME	14,220	2,034.01	500	500
	TOTAL 2017 PATHWAYS SPET FUND	14,220	2,034.01	500	500
	BUDGETED USE OF FUND BALANCE	0	590,199.00	590,199	631,232
	GRAND TOTAL - FUND 40 - 2017 PATHWAYS SPET FUND	14,220	592,233.01	590,699	631,732
41-3-160-000-000	SPET FUNDS RECEIVED-2017 FIRE/EMS	2,076,603	0.00	0	0
41-3-610-000-000	INTEREST INCOME	76,969	7,759.21	2,500	500
	TOTAL 2017 SPET-FIRE/EMS FUND	2,153,572	7,759.21	2,500	500
	BUDGETED USE OF FUND BALANCE	0	3,920,766.00	3,920,766	2,068,970
	GRAND TOTAL - FUND 41 - 2017 SPET-FIRE/EMS FUND	2,153,572	3,928,525.21	3,923,266	2,069,470
43-3-160-000-000	SPET FUNDS RECEIVED-2017 P&R HOUSING	0	0.00	0	0
43-3-610-000-000	INTEREST INCOME	5,130	0.00	0	0
	TOTAL 2017 P&R CENTER HOUSING SPET FUND	5,130	0.00	0	0
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	GRAND TOTAL - FUND 43 - 2017 P&R CENTER HOUSING SPET FUND	5,130	0.00	0	0

TETON COUNTY
FY2022 ADOPTED BUDGET

Account	Name	FY2020 ACTUAL	FY2021 YTD	FY2021 BUDGET	FY2022 BUDGET
44-3-160-000-000	SPET FUNDS RECEIVED-2019 ZERO WASTE	250,000	350,000.00	475,000	1,050,000
44-3-610-000-000	INTEREST INCOME	0	1,704.20	250	1,250
	TOTAL 2019 ROAD TO ZERO WASTE SPET FUND	250,000	351,704.20	475,250	1,051,250
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	GRAND TOTAL - FUND 44 - 2019 ROAD TO ZERO WASTE SPET FUND	250,000	351,704.20	475,250	1,051,250
45-3-160-000-000	SPET FUNDS RECEIVED-2019 WILDLIFE CROSSINGS	176,533	439,853.50	575,000	2,000,000
45-3-610-000-000	INTEREST INCOME	0	492.78	100	2,500
	TOTAL 2019 WILDLIFE CROSSINGS SPET FUND	176,533	440,346.28	575,100	2,002,500
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	GRAND TOTAL - FUND 45 - 2019 WILDLIFE CROSSINGS SPET FUND	176,533	440,346.28	575,100	2,002,500
46-3-160-000-000	SPET FUNDS RECEIVED-2019 P&R EXPANSION	284,366	1,029,624.45	1,897,306	6,200,000
46-3-610-000-000	INTEREST INCOME	0	2,657.00	0	5,000
	TOTAL 2019 PARKS & REC EXPANSION SPET FUND	284,366	1,032,281.45	1,897,306	6,205,000
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	GRAND TOTAL - FUND 46 - 2019 PARKS & REC EXPANSION SPET FUND	284,366	1,032,281.45	1,897,306	6,205,000
47-3-160-000-000	SPET FUNDS RECEIVED-2019 FIRE/EMS ENGINES	0	0.00	0	0
47-3-XXX-XXX-XXX	INTERFUND LOAN PROCEEDS	0	0.00	0	1,600,000
46-3-610-000-000	INTEREST INCOME	0	0.00	0	0
	TOTAL 2019 FIRE/EMS WILDLAND ENGINES SPET FUND	0	0.00	0	1,600,000
	BUDGETED USE OF FUND BALANCE	0	0.00	0	0
	GRAND TOTAL - FUND 47 - 2019 FIRE/EMS WILDLAND ENGINES SPET FUND	0	0.00	0	1,600,000
	TOTAL ALL FUNDS	101,229,941	76,240,460.36	82,245,007	137,130,065

**TETON COUNTY
FY2022 ADOPTED BUDGET**

DEPARTMENT GENERAL FUND	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
County Commissioners	713,595.95	863,261.45	459,300.90	1,204,187.44	340,925.99
County Clerk	1,009,006.73	1,169,710.00	644,437.79	1,037,255.56	-132,454.44
County Treasurer	748,877.02	777,334.46	422,020.55	758,993.00	-18,341.46
County Assessor	580,013.89	681,734.00	345,573.77	677,782.28	-3,951.72
County Sheriff	4,884,915.56	5,035,241.57	2,646,749.21	5,204,071.02	168,829.45
County Attorney	1,340,890.63	1,473,720.00	696,553.27	1,439,554.37	-34,165.63
Sheriff Communications	916,128.40	1,515,227.49	655,356.98	1,528,275.58	13,048.09
County Engineer	980,012.63	883,366.00	407,350.30	999,547.77	116,181.77
County Coroner	174,812.51	212,395.00	107,254.09	211,299.06	-1,095.94
Agricultural-Extension	173,316.61	171,651.00	42,004.49	171,913.00	262.00
Clerk of Court	573,492.16	698,353.23	271,891.82	657,080.41	-41,272.82
Circuit Court	957.38	0.00	620.00	1,000.00	1,000.00
General Administration	5,833,092.68	6,339,865.00	3,589,740.54	5,908,942.72	-430,922.28
Road & Bridge	1,847,141.42	1,639,956.99	900,768.80	2,088,050.91	448,093.92
Board of Prisoners/Jail	1,843,091.39	1,993,352.00	1,043,329.06	1,961,018.76	-32,333.24
Human Services	1,530,622.20	1,540,523.00	0.00	1,731,235.00	190,712.00
Exactions	12,046.54	0.00	67,070.00	0.00	0.00
Public & Environmental Health	2,134,356.55	5,084,510.28	2,564,554.24	2,226,308.75	-2,858,201.53
County Health Officer	6,930.00	9,900.00	5,197.50	9,900.00	0.00
General Services	212,328.36	225,767.08	124,169.70	277,632.16	51,865.08
Information Systems	684,798.36	720,714.16	377,414.98	748,651.82	27,937.66
Planning & Building	1,453,001.97	2,013,743.19	802,878.20	1,708,811.78	-304,931.41
Human Resources	421,283.39	490,292.00	236,771.63	596,408.48	106,116.48
Drug Court	125,180.70	133,806.00	49,046.61	160,450.23	26,644.23
WIC	3,461.04	11,996.00	2,855.64	9,868.44	-2,127.56
Community Development	4,886,832.01	5,410,308.82	2,912,128.21	4,805,693.00	-604,615.82
Emergency Management	227,247.54	259,236.00	96,145.66	256,311.57	-2,924.43
Pathways	131,712.48	161,727.00	78,796.80	216,206.63	54,479.63
Facilities Maintenance	1,190,265.64	1,254,882.43	626,154.14	1,333,622.80	78,740.37
Capital Projects	7,451,263.13	30,000.00	189,134.62	17,377,211.00	17,347,211.00
General Projects	331,426.00	366,925.00	178,828.89	252,664.00	-114,261.00
Contingency	5,254.57	862,033.00	0.00	2,148,288.07	1,286,255.07
Reserve	0.00	1,761,737.00	1,672,071.00	2,200,000.00	438,263.00
Fund Total	42,427,355.44	43,793,269.15	22,216,169.39	59,908,235.61	16,114,966.46

DEPARTMENT REVENUE FUNDS	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
Fire Fund	864,141.90	4,461,319.00	1,993,578.39	4,582,716.43	121,397.43
Grant Fund	2,826,970.01	13,131,177.00	1,143,065.67	1,237,229.46	1,237,229.46
Fire / EMS Fund	4,773,705.57	4,917,759.00	2,598,068.92	5,759,912.01	842,153.01
E911 Fund	186,265.94	189,704.00	147,560.78	194,420.00	4,716.00
Housing Authority Fund	3,064,534.06	1,183,765.00	710,972.38	879,553.23	-304,211.77
County Road Fund	131,154.22	954,500.00	191,334.63	1,173,470.00	218,970.00
Parks & Rec Fund	8,888,668.71	5,899,785.15	2,805,576.91	6,026,872.00	127,086.85
2010 Wilson Recreation SPET	54,829.86	225,000.00	360.00	225,000.00	0.00
Integrated Solid Waste	6,327,402.25	6,530,350.00	3,063,187.75	6,432,388.55	-97,961.45
Lodging Tax Fund	1,617,364.56	1,565,941.00	807,420.00	1,691,680.00	125,739.00
County Fair Fund	1,006,309.04	602,383.00	343,986.95	1,184,121.64	581,738.64
2012 Landfill Closure SPET	2,392,391.91	1,592,582.00	889,643.47	297,754.00	-1,294,828.00
Fund 14 - SPET Fund	10,013,759.75	5,155,670.00	8,286,255.03	7,233,500.00	2,077,830.00
2014 Pathways SPET	11,150.00	600,000.00	0.00	622,590.62	22,590.62
2014 Fire / EMS SPET	679,719.06	0.00	0.00	0.00	0.00
2017 Pathways SPET	209,961.61	590,699.00	29,799.44	631,732.46	41,033.46
2017 Fire/EMS Reno SPET	2,485,848.47	3,923,266.00	902,304.53	2,069,470.00	-1,853,796.00
2017 P&R Housing SPET	1,081,248.57	0.00	0.00	0.00	0.00
2019 Road to Zero SPET	0.00	475,000.00	0.00	925,000.00	450,000.00
2019 WildlifeCrossing SPET	0.00	575,000.00	0.00	1,565,000.00	1,565,000.00
2019 P&R Expansion SPET	0.00	1,897,306.00	0.00	3,000,000.00	1,102,694.00
Capital Projects Fund	9,865,058.42	4,883,793.25	1,654,762.41	18,725,141.00	13,841,347.75
Revenue Funds Total	56,480,483.91	59,354,999.40	25,567,877.26	64,457,551.40	18,808,729.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COMMISSIONERS EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2021 DIFFERENCE
10-4-001-100-001	Commission Salaries	250,000.20	250,000.00	145,833.10	250,000.00	0.00
10-4-001-100-002	Administrator Salary	161,588.38	166,771.00	89,486.54	168,855.25	2,084.25
10-4-001-100-003	Staff Salaries	31,268.22	50,358.00	27,018.36	150,619.58	100,261.58
10-4-001-151-000	FICA/Medicare	31,641.00	36,213.00	16,298.75	43,564.84	7,351.84
10-4-001-152-000	Health Insurance	22,250.00	24,540.00	10,955.65	48,547.44	24,007.44
10-4-001-153-000	Retirement	63,963.00	70,391.00	38,537.32	83,655.88	13,264.88
10-4-001-154-000	Workers Comp	15,089.00	15,560.00	3,949.01	15,643.57	83.57
10-4-001-155-000	Employer Share Voluntary	395.00	500.00	180.12	450.00	-50.00
10-4-001-180-000	Cell Phone Stipend	725.74	720.00	396.11	1,440.00	720.00
10-4-001-199-000	Car Allowance	6,046.17	6,000.00	3,300.01	6,000.00	0.00
10-4-001-200-000	Telephone	2,726.71	2,600.00	1,299.55	2,160.00	-440.00
10-4-001-310-000	Travel	7,330.38	7,500.00	0.00	7,400.00	-100.00
10-4-001-310-002	Meetings & Events	6,373.73	7,000.00	134.83	5,190.00	-1,810.00
10-4-001-320-000	Training	5,309.00	5,000.00	0.00	5,000.00	0.00
10-4-001-330-000	Dues & Subscriptions	26,195.00	31,227.00	30,481.00	33,516.00	2,289.00
10-4-001-350-000	Professional Services	23,809.00	24,411.45	23,336.66	123,040.00	98,628.55
10-4-001-403-000	Xerox Maint	2,311.50	2,000.00	722.95	2,168.88	168.88
10-4-001-501-000	Office Supplies	824.43	1,280.00	169.88	1,000.00	-280.00
10-4-001-801-000	Cap Exp - Computer	699.95	0.00	0.00	3,590.00	3,590.00
10-4-001-802-000	Cap Exp - Furniture	0.00	0.00	0.00	2,170.00	2,170.00
10-4-001-804-000	Cap Exp - Software	1,589.60	1,940.00	2,096.29	2,676.00	736.00
10-4-001-900-000	WCCA	221.28	0.00	0.00	0.00	0.00
10-4-001-910-000	Project Account	35,659.46	92,000.00	44,070.77	148,500.00	56,500.00
10-4-001-950-000	Scholarship	18,000.00	22,000.00	9,000.00	22,000.00	0.00
10-4-001-951-000	TC Historic Preservation	0.00	45,000.00	0.00	76,500.00	31,500.00
10-4-001-999-000	Miscellaneous	-420.80	250.00	12,034.00	500.00	250.00
Total Commissioner		713,595.95	863,261.45	459,300.90	1,204,187.44	340,925.99

**TETON COUNTY
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	COUNTY CLERK EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-002-100-001	County Clerk Salary	100,000.08	100,000.00	58,333.31	100,000.00	0.00
10-4-002-100-003	Deputy Salaries	592,064.99	643,216.00	336,417.57	606,230.94	-36,985.06
10-4-002-151-000	FICA/Medicare	51,215.94	60,262.00	32,138.47	54,026.67	-6,235.33
10-4-002-152-000	Health Insurance	44,603.23	45,274.00	23,092.73	48,672.00	3,398.00
10-4-002-153-000	Retirement	99,822.35	110,887.00	57,995.82	103,745.33	-7,141.67
10-4-002-154-000	Workers Comp	3,590.51	7,403.00	1,833.45	7,403.00	0.00
10-4-002-155-000	Employers Share Voluntary	-430.94	1,456.00	490.79	1,374.62	-81.38
10-4-002-190-000	Extra Hire	17,534.16	41,000.00	41,029.13	0.00	-41,000.00
10-4-002-200-000	Telephone	3,023.76	3,360.00	1,778.09	720.00	-2,640.00
10-4-002-310-000	Travel	4,295.59	9,500.00	0.00	16,500.00	7,000.00
10-4-002-320-000	Training	88.22	2,000.00	0.00	6,050.00	4,050.00
10-4-002-330-000	Dues & Subscriptions	2,881.00	1,817.00	2,802.00	24,367.00	22,550.00
10-4-002-350-000	Professional Services	0.00	2,000.00	0.00	2,000.00	0.00
10-4-002-401-000	Hardware Maintenance	2,400.00	2,400.00	0.00	2,400.00	0.00
10-4-002-402-000	Software Maintenance	21,137.46	26,875.00	17,686.87	26,863.00	-12.00
10-4-002-403-000	Xerox Maintenance	9,370.20	2,520.00	3,527.66	9,720.00	7,200.00
10-4-002-404-000	Typewriter/Printer Maintenance	3,421.84	8,150.00	1,267.16	2,750.00	-5,400.00
10-4-002-501-001	Office Supplies-Land	6,823.80	8,835.00	3,398.74	6,751.00	-2,084.00
10-4-002-501-002	Office Supplies-Elections	1,030.52	1,000.00	844.30	1,000.00	0.00
10-4-002-501-003	Office Supplies-Titles	6,675.75	7,515.00	1,704.35	9,162.00	1,647.00
10-4-002-503-000	Other Supplies - Election	1,956.22	5,150.00	7,862.28	0.00	-5,150.00
10-4-002-801-000	Cap Exp - Computer	10,835.08	24,010.00	7,151.72	6,220.00	-17,790.00
10-4-002-802-000	Cap Exp - Furniture	2,315.93	1,080.00	956.00	300.00	-780.00
10-4-002-803-000	Cap Exp - Equipment	6,669.38	0.00	0.00	0.00	0.00
10-4-002-804-000	Cap Exp - Software	0.00	2,000.00	973.74	0.00	-2,000.00
10-4-002-900-000	Ballot Coding/Printing	7,292.18	19,400.00	17,713.73	0.00	-19,400.00
10-4-002-901-000	Election Boards	4,244.48	21,600.00	20,083.92	0.00	-21,600.00
10-4-002-902-000	Election Support	4,675.00	10,000.00	5,059.96	0.00	-10,000.00
10-4-002-999-000	Miscellaneous	1,470.00	1,000.00	296.00	1,000.00	0.00
Total County Clerk		1,009,006.73	1,169,710.00	644,437.79	1,037,255.56	-132,454.44

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY TREASURER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 003- 100- 001	Treasurer Salary	100,000.00	100,000.00	58,333.31	100,000.00	0.00
10-4- 003- 100- 003	Deputy Salaries	427,701.05	426,159.00	236,454.35	426,051.00	-108.00
10-4- 003- 151- 000	FICA/Medicare	39,632.46	40,331.00	22,867.83	40,472.00	141.00
10-4- 003- 152- 000	Health Insurance	31,742.90	34,236.00	19,228.48	36,936.00	2,700.00
10-4- 003- 153- 000	Retirement	76,059.94	78,394.00	43,513.83	77,718.00	-676.00
10-4- 003- 154- 000	Workers Comp	4,476.77	19,031.00	1,800.76	4,987.00	-14,044.00
10-4- 003- 155- 000	Employers Share Voluntary	760.56	1,029.00	407.79	902.00	-127.00
10-4- 003- 197- 000	Overtime	5,663.71	8,000.00	1,491.53	3,000.00	-5,000.00
10-4- 003- 200- 000	Telephone	1,849.78	1,500.00	931.07	720.00	-780.00
10-4- 003- 227- 000	Postage & Permits	9,791.94	12,000.00	4,000.00	12,000.00	0.00
10-4- 003- 310- 000	Travel	1,528.99	3,000.00	0.00	4,400.00	1,400.00
10-4- 003- 320- 000	Training	50.00	250.00	0.00	2,000.00	1,750.00
10-4- 003- 330- 000	Dues & Subscriptions	2,497.00	2,425.00	3,223.75	3,845.00	1,420.00
10-4- 003- 350- 000	Professional Services	9,754.66	12,630.00	5,794.20	12,680.00	50.00
10-4- 003- 401- 000	Hardware Maintenance	4,319.54	4,500.00	2,025.54	400.00	-4,100.00
10-4- 003- 402- 000	Software Maintenance	13,273.98	14,030.00	13,283.34	14,068.00	38.00
10-4- 003- 405- 000	Equipment Maintenance	0.00	1,000.00	892.00	1,000.00	0.00
10-4- 003- 501- 000	Office Supplies	11,215.23	13,209.46	7,064.23	12,089.00	-1,120.46
10-4- 003- 803- 000	Cap Exp - Equipment	8,338.14	5,210.00	355.96	5,725.00	515.00
10-4- 003- 804- 000	Cap Exp - Software	220.37	400.00	352.58	0.00	-400.00
Total County Treasurer		748,877.02	777,334.46	422,020.55	758,993.00	-18,341.46

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY ASSESSOR						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 004- 100- 001	Assessor Salary	100,000.00	100,000.00	58,333.31	100,000.00	0.00
10-4- 004- 100- 003	Deputy Salaries	252,531.59	330,419.00	174,759.88	327,495.99	-2,923.01
10-4- 004- 151- 000	FICA/Medicare	25,955.87	33,119.00	17,105.22	32,703.44	-415.56
10-4- 004- 152- 000	Health Insurance	19,303.50	22,824.00	13,735.20	22,428.00	-396.00
10-4- 004- 153- 000	Retirement	50,846.62	64,375.00	34,241.52	62,799.16	-1,575.84
10-4- 004- 154- 000	Workers Comp	11,327.04	15,627.00	3,873.95	15,392.31	-234.69
10-4- 004- 155- 000	Employers Share Voluntary	401.36	845.00	277.77	899.38	54.38
10-4- 004- 200- 000	Telephone	568.78	600.00	250.61	0.00	-600.00
10-4- 004- 310- 000	Travel	12,968.45	10,000.00	2,918.51	12,500.00	2,500.00
10-4- 004- 320- 000	Training	1,564.94	1,000.00	483.95	2,000.00	1,000.00
10-4- 004- 330- 000	Dues & Subscriptions	770.00	750.00	465.00	1,120.00	370.00
10-4- 004- 350- 000	Professional Services	84,427.45	85,000.00	25,530.54	78,000.00	-7,000.00
10-4- 004- 402- 000	Software Maintenance	9,853.33	9,975.00	10,689.62	11,684.00	1,709.00
10-4- 004- 403- 000	Xerox Maint	3,439.26	2,800.00	1,177.19	3,060.00	260.00
10-4- 004- 450- 000	Vehicle Maint	877.45	900.00	1,042.51	1,200.00	300.00
10-4- 004- 501- 000	Office Supplies	859.14	2,000.00	491.49	2,500.00	500.00
10-4- 004- 505- 000	Printing	1,122.79	1,000.00	0.00	3,000.00	2,000.00
10-4- 004- 801- 000	Cap Exp - Computers	2,487.14	0.00	0.00	0.00	0.00
10-4- 004- 803- 000	Cap Exp - Equipment	397.81	0.00	0.00	0.00	0.00
10-4- 004- 999- 000	Miscellaneous	311.37	500.00	197.50	1,000.00	500.00
Total County Assessor		580,013.89	681,734.00	345,573.77	677,782.28	-3,951.72

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY SHERIFF						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-005-100-001	Sheriff Salary	100,000.08	100,000.00	58,333.31	100,000.08	0.08
10-4-005-100-005	Administration Salaries	769,089.91	845,871.00	454,016.75	857,796.54	11,925.54
10-4-005-100-007	Court Security Salaries	209,293.97	281,575.00	138,939.13	266,556.65	-15,018.35
10-4-005-100-008	Investigation Salaries	416,646.66	381,183.00	198,743.19	383,605.32	2,422.32
10-4-005-100-009	Patrol Salaries	1,208,346.75	1,340,346.00	762,793.31	1,409,091.89	68,745.89
10-4-005-115-000	DUI Grant	5,389.56	10,000.00	146.34	9,844.00	-156.00
10-4-005-116-000	Campground Patrol	8,767.73	11,000.00	6,431.63	10,500.00	-500.00
10-4-005-117-000	EUDL Grant	157.50	2,370.00	0.00	3,000.00	630.00
10-4-005-151-000	FICA/Medicare	219,658.83	225,945.00	126,294.02	230,676.49	4,731.49
10-4-005-152-000	Health Insurance	105,755.85	127,104.00	81,553.31	137,808.00	10,704.00
10-4-005-153-000	Retirement	373,713.09	352,444.00	235,512.62	358,537.73	6,093.73
10-4-005-153-001	SAR Retirement	6,120.00	12,710.00	7,650.00	19,800.00	7,090.00
10-4-005-154-000	Workers Comp	94,873.76	106,615.00	34,742.26	68,506.46	-38,108.54
10-4-005-155-000	Employers Share Voluntary	2,399.06	5,763.00	1,529.89	5,132.36	-630.64
10-4-005-197-000	Overtime	230,556.54	150,000.00	80,924.04	90,000.00	-60,000.00
10-4-005-200-000	Telephone	59,170.50	62,650.00	26,181.82	62,650.00	0.00
10-4-005-310-000	Travel	18,981.38	5,000.00	0.00	0.00	-5,000.00
10-4-005-320-000	Training	46,375.63	43,770.00	13,175.42	28,549.00	-15,221.00
10-4-005-320-001	Computer Training	1,262.13	0.00	0.00	11,000.00	11,000.00
10-4-005-330-000	Computer Subscriptions	888.35	580.00	1,063.76	900.00	320.00
10-4-005-350-000	Professional Services	3,966.52	4,000.00	6,987.68	5,000.00	1,000.00
10-4-005-401-000	Computer Maintenance	117,934.14	151,145.57	41,222.82	108,900.00	-42,245.57
10-4-005-405-000	Radio/Equipment Repair	5,907.74	2,000.00	0.00	5,050.00	3,050.00
10-4-005-450-000	Vehicle Repairs	99,493.53	64,000.00	61,380.49	110,000.00	46,000.00
10-4-005-451-000	Gas	88,061.09	80,000.00	46,019.32	100,000.00	20,000.00
10-4-005-501-000	Office Supplies	4,160.83	4,800.00	1,220.54	4,200.00	-600.00
10-4-005-503-000	Computer Supplies	6,293.15	5,200.00	1,669.72	8,000.00	2,800.00
10-4-005-700-000	SAR Life Insurance	43,926.85	28,082.00	11,333.07	31,440.00	3,358.00
10-4-005-801-000	Cap Exp - Computer	10,000.00	0.00	0.00	10,000.00	10,000.00
10-4-005-804-000	Cap Exp - Software	21,862.35	14,900.00	274.45	15,000.00	100.00
10-4-005-805-000	Cap Exp - Equipment	0.00	0.00	0.00	92,000.00	92,000.00
10-4-005-902-000	Investigations	14,006.93	8,000.00	4,690.60	7,475.00	-525.00
10-4-005-903-000	Administration	4,901.40	6,000.00	509.66	4,942.00	-1,058.00
10-4-005-904-000	Patrol	10,306.68	10,649.00	1,746.23	18,772.00	8,123.00
10-4-005-905-000	Search & Rescue	77,652.07	68,035.00	35,762.25	78,015.00	9,980.00
10-4-005-905-001	SAR Mission Exp	61,018.04	92,731.00	23,887.62	75,225.00	-17,506.00
10-4-005-907-000	Bomb Tech Unit	0.00	300.00	0.00	500.00	200.00
10-4-005-908-000	Mounted Patrol Unit	2,021.00	1,278.00	0.00	2,500.00	1,222.00
10-4-005-910-000	Victim Services	75,525.98	92,988.00	26,361.02	119,200.00	26,212.00
10-4-005-911-000	Crime Prevention/Youth Service	1,019.40	500.00	196.95	2,300.00	1,800.00
10-4-005-913-000	Uniforms	27,392.53	14,600.00	7,450.34	28,051.50	13,451.50
10-4-005-914-000	Towing	0.00	5,000.00	10,211.30	15,000.00	10,000.00
10-4-005-917-000	Case Related Expenses	7,624.79	2,500.00	954.36	3,250.00	750.00
10-4-005-919-000	Extraditions	2,163.02	2,500.00	3,560.08	10,000.00	7,500.00
10-4-005-920-000	Firearms / Ammunition	19,608.84	15,107.00	9,931.97	26,581.00	11,474.00
10-4-005-923-000	Helicopter Contract	287,829.89	285,000.00	118,147.49	257,520.00	-27,480.00
10-4-005-924-000	K - 9	5,217.24	3,000.00	1,599.41	2,300.00	-700.00
10-4-005-925-000	Civil Process	1,478.97	2,000.00	15.80	2,500.00	500.00
10-4-005-926-000	Hiring Expense	8,095.30	6,000.00	3,585.24	6,395.00	395.00
Total County Sheriff		4,884,915.56	5,035,241.57	2,646,749.21	5,204,071.02	168,829.45

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY ATTORNEY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-006-100-001	County Attorney Salary	100,000.00	100,000.00	58,333.31	100,000.00	0.00
10-4-006-100-003	Staff Salaries	884,145.29	965,344.00	470,317.11	924,283.52	-41,060.48
10-4-006-151-000	FICA/Medicare	73,443.84	81,689.00	38,846.88	78,357.69	-3,331.31
10-4-006-152-000	Health Insurance	33,734.64	37,668.00	19,348.24	34,154.88	-3,513.12
10-4-006-153-000	Retirement	142,131.03	158,788.00	78,487.01	150,467.25	-8,320.75
10-4-006-154-000	Workers Comp	16,980.89	38,547.00	4,956.55	4,344.13	-34,202.87
10-4-006-155-000	Employers Share Voluntary	1,097.73	2,084.00	485.70	1,916.90	-167.10
10-4-006-190-000	Extra Hire	0.00	7,400.00	99.04	12,400.00	5,000.00
10-4-006-200-000	Telephone	2,287.61	3,000.00	571.49	2,000.00	-1,000.00
10-4-006-227-000	Postage	1,761.20	2,500.00	1,138.81	3,000.00	500.00
10-4-006-255-000	Copy Charges	578.00	800.00	325.00	1,000.00	200.00
10-4-006-310-000	Travel	3,224.00	10,000.00	-78.75	23,000.00	13,000.00
10-4-006-320-000	Training	3,604.50	6,500.00	46.50	6,500.00	0.00
10-4-006-330-000	Dues & Subscriptions	5,106.85	6,200.00	2,969.79	9,230.00	3,030.00
10-4-006-350-000	Professional Services	3,775.85	7,000.00	4,208.32	19,900.00	12,900.00
10-4-006-403-000	Xerox Maintenance	3,566.85	4,500.00	1,154.58	5,000.00	500.00
10-4-006-501-000	Office Supplies	11,596.05	7,200.00	1,512.77	8,500.00	1,300.00
10-4-006-801-000	Cap Exp - Computer	4,608.10	5,000.00	374.98	15,000.00	10,000.00
10-4-006-802-000	Cap Exp - Furniture	14,230.97	5,000.00	4,227.45	13,500.00	8,500.00
10-4-006-900-000	Litigation Expenses	17,292.63	0.00	340.00	0.00	0.00
10-4-006-902-000	Westlaw & Law Library	17,724.60	22,000.00	8,888.49	22,000.00	0.00
10-4-006-999-000	Miscellaneous	0.00	2,500.00	0.00	5,000.00	2,500.00
Total County Attorney		1,340,890.63	1,473,720.00	696,553.27	1,439,554.37	-34,165.63

**TETON COUNTY
FY2022 ADOPTED BUDGET**

SHERIFF COMMUNICATIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 007- 100- 001	Staff Salaries	581,689.42	1,048,207.00	431,309.94	1,065,985.75	17,778.75
10-4- 007- 151- 000	FICA/Medicare	49,861.78	82,501.00	34,662.70	86,902.91	4,401.91
10-4- 007- 152- 000	Health Insurance	18,731.03	50,424.00	12,573.52	50,277.72	-146.28
10-4- 007- 153- 000	Retirement	80,415.39	121,206.00	55,466.12	127,798.40	6,592.40
10-4- 007- 154- 000	Workers Comp	1,178.76	39,181.57	1,312.34	5,111.94	-34,069.63
10-4- 007- 155- 000	Employers Share Voluntary	545.93	2,117.92	429.05	1,936.86	-181.06
10-4- 007- 190- 000	Extra Hire	9,390.39	15,000.00	73.60	5,000.00	-10,000.00
10-4- 007- 197- 000	Overtime	78,573.61	0.00	36,173.65	32,500.00	32,500.00
10-4- 007- 200- 000	Telephone	2,669.04	2,400.00	2,124.21	5,193.00	2,793.00
10-4- 007- 201- 000	Cell Phone	477.96	1,320.00	239.37	1,320.00	0.00
10-4- 007- 310- 000	Travel	254.86	3,000.00	0.00	14,250.00	11,250.00
10-4- 007- 320- 000	Training	3,729.61	4,000.00	2,494.89	16,425.00	12,425.00
10-4- 007- 330- 000	Dues & Subscriptions	1,338.80	700.00	0.00	2,493.00	1,793.00
10-4- 007- 350- 000	Professional Services	0.00	80,120.00	29,747.50	280.00	-79,840.00
10-4- 007- 401- 000	Computer Maint	0.00	0.00	0.00	5,000.00	5,000.00
10-4- 007- 405- 000	Radio/Equip Maint	43,708.65	54,000.00	43,312.62	76,856.00	22,856.00
10-4- 007- 501- 000	Office Supplies	6,070.89	3,500.00	2,026.26	7,225.00	3,725.00
10-4- 007- 801- 000	Cap Exp - Computer	0.00	1,500.00	0.00	14,500.00	13,000.00
10-4- 007- 802- 000	Cap Exp - Furniture	0.00	350.00	0.00	2,800.00	2,450.00
10-4- 007- 803- 000	Cap Exp - Equipment	27,017.40	0.00	199.00	0.00	0.00
10-4- 007- 910- 000	Hiring	6,556.28	4,500.00	2,081.76	4,420.00	-80.00
10-4- 007- 913- 000	Uniforms	3,918.60	1,200.00	1,130.45	2,000.00	800.00
Total Communications		916,128.40	1,515,227.49	655,356.98	1,528,275.58	13,048.09

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY ENGINEER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 008- 100- 002	Engineer Salary	114,227.22	118,450.00	63,622.23	119,190.24	740.24
10-4- 008- 100- 003	Staff Salaries	336,761.08	329,754.00	170,656.28	417,975.22	88,221.22
10-4- 008- 151- 000	FICA/Medicare	34,086.87	34,287.00	17,609.95	40,990.30	6,703.30
10-4- 008- 152- 000	Health Insurance	15,189.66	14,844.00	9,627.58	20,232.00	5,388.00
10-4- 008- 153- 000	Retirement	64,696.53	66,647.00	34,863.21	78,712.92	12,065.92
10-4- 008- 154- 000	Workers Comp	11,836.75	16,179.00	4,552.80	14,830.09	-1,348.91
10-4- 008- 155- 000	Employers Share Voluntary	534.57	875.00	262.40	700.00	-175.00
10-4- 008- 180- 000	CellPhone Stipend	3,628.70	3,600.00	1,842.05	4,320.00	720.00
10-4- 008- 200- 000	Telephone	1,610.42	4,500.00	445.14	1,548.00	-2,952.00
10-4- 008- 227- 000	Postage	0.00	50.00	0.00	25.00	-25.00
10-4- 008- 310- 000	Travel	3,300.91	1,700.00	0.00	1,700.00	0.00
10-4- 008- 320- 000	Training	268.79	2,000.00	0.00	1,420.00	-580.00
10-4- 008- 330- 000	Dues & Subscriptions	874.79	1,920.00	0.00	1,445.00	-475.00
10-4- 008- 350- 000	Professional Services	90,660.23	184,000.00	54,174.54	180,000.00	-4,000.00
10-4- 008- 350- 001	Professional Charter	219,981.71	0.00	0.00	0.00	0.00
10-4- 008- 403- 000	Xerox Maintenance	2,193.31	1,920.00	920.98	1,920.00	0.00
10-4- 008- 410- 000	Sewer Maintenance	201.50	2,000.00	555.00	1,700.00	-300.00
10-4- 008- 450- 000	Vehicle Repair	4,047.48	5,500.00	800.80	3,720.00	-1,780.00
10-4- 008- 501- 000	Office Supplies	647.31	967.00	0.00	790.00	-177.00
10-4- 008- 503- 000	Other Supplies	1,238.84	3,546.00	328.31	1,420.00	-2,126.00
10-4- 008- 801- 000	Cap Exp - Computer	3,628.08	4,737.00	0.00	5,010.00	273.00
10-4- 008- 803- 000	Cap Exp - Equipment	331.88	750.00	0.00	3,250.00	2,500.00
10-4- 008- 804- 000	Cap Exp - Software	5,555.41	5,140.00	2,561.45	8,649.00	3,509.00
10-4- 008- 901- 000	Urban Systems Match	64,510.59	80,000.00	44,527.58	80,000.00	0.00
10-4- 008- 904- 000	Public Outreach & Engagement				10,000.00	10,000.00
Total County Engineer		980,012.63	883,366.00	407,350.30	999,547.77	116,181.77

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY CORONER						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 009- 100- 002	Coroner Salary	50,000.04	50,000.00	29,166.62	50,000.00	0.00
10-4- 009- 100- 003	Staff Salaries	59,105.35	55,952.00	35,974.08	58,190.00	2,238.00
10-4- 009- 151- 000	FICA/Medicare	8,350.29	8,076.00	4,974.09	8,276.53	200.53
10-4- 009- 152- 000	Health Insurance	3,666.41	6,672.00	2,150.51	4,102.00	-2,570.00
10-4- 009- 153- 000	Retirement	7,968.50	7,144.00	4,696.41	7,345.00	201.00
10-4- 009- 154- 000	Workers Comp	3,841.70	4,666.00	490.11	3,375.53	-1,290.47
10-4- 009- 155- 000	Employers Share Voluntary	0.00	100.00	0.00	210.00	110.00
10-4- 009- 190- 000	Extra Hire	49.14	0.00	21.06	0.00	0.00
10-4- 009- 200- 000	Telephone	5.84	185.00	10.02	200.00	15.00
10-4- 009- 201- 000	Radio/Cell Phone	585.93	1,100.00	277.61	1,100.00	0.00
10-4- 009- 310- 000	Travel	70.00	2,500.00	0.00	3,500.00	1,000.00
10-4- 009- 320- 000	School/Training	2,465.74	5,000.00	402.03	0.00	-5,000.00
10-4- 009- 405- 000	Equipment Maint	556.26	1,000.00	240.00	1,000.00	0.00
10-4- 009- 450- 000	Vehicle Maint	0.00	2,000.00	376.29	2,000.00	0.00
10-4- 009- 451- 000	Gasoline	737.99	1,000.00	74.32	1,000.00	0.00
10-4- 009- 503- 000	Supplies	1,238.48	4,000.00	116.94	4,000.00	0.00
10-4- 009- 801- 000	Cap Exp - Computer	1,479.34	0.00	0.00	0.00	0.00
10-4- 009- 803- 000	Cap Exp - Equipment	0.00	0.00	0.00	500.00	500.00
10-4- 009- 804- 000	Cap Exp - Software	0.00	0.00	0.00	500.00	500.00
10-4- 009- 900- 000	Autopsy	26,000.00	42,000.00	21,900.00	42,000.00	0.00
10-4- 009- 901- 000	Lab Services/Miscellaneous	5,032.00	12,000.00	3,884.00	14,000.00	2,000.00
10-4- 009- 990- 000	Indigent Burial	3,659.50	9,000.00	2,500.00	10,000.00	1,000.00
Total County Coroner		174,812.51	212,395.00	107,254.09	211,299.06	-1,095.94

TETON COUNTY
FY2022 ADOPTED BUDGET

AGRICULTURE/EXTENSION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 010- 200- 000	Telephone	659.71	660.00	247.41	660.00	0.00
10-4- 010- 201- 000	Internet	2,400.00	2,400.00	1,400.00	2,400.00	0.00
10-4- 010- 227- 000	Postage	220.00	750.00	0.00	750.00	0.00
10-4- 010- 290- 000	Rent	8,400.00	8,400.00	4,900.00	8,400.00	0.00
10-4- 010- 295- 000	Cleaning	3,120.00	3,720.00	1,940.00	3,720.00	0.00
10-4- 010- 310- 000	Mileage/Travel	2,969.60	7,000.00	1,706.93	7,000.00	0.00
10-4- 010- 320- 000	Training	405.00	1,100.00	0.00	1,100.00	0.00
10-4- 010- 330- 000	Dues & Subscriptions	972.06	1,750.00	478.95	1,750.00	0.00
10-4- 010- 403- 000	Xerox Maintenance	3,058.62	5,000.00	1,230.67	4,100.00	-900.00
10-4- 010- 405- 000	Equipment Maintenance	409.36	3,000.00	0.00	3,000.00	0.00
10-4- 010- 501- 000	Office Supplies	6,005.04	7,500.00	958.35	7,500.00	0.00
10-4- 010- 801- 000	Cap Exp - Computer	15,051.84	1,500.00	0.00	1,500.00	0.00
10-4- 010- 803- 000	Cap Exp - Equipment	914.43	1,500.00	0.00	1,500.00	0.00
10-4- 010- 804- 000	Cap Exp - Software	317.95	1,000.00	0.00	500.00	-500.00
10-4- 010- 901- 000	Court Mediation	0.00	500.00	15.00	500.00	0.00
10-4- 010- 903- 000	Leadership Jackson Hole	14,103.73	3,000.00	0.00	1,000.00	-2,000.00
10-4- 010- 910- 000	Promotion	352.00	2,700.00	622.44	2,700.00	0.00
10-4- 010- 950- 000	Qtr Pymt to UW	113,957.27	119,571.00	28,504.74	123,233.00	3,662.00
10-4- 010- 999- 000	Miscellaneous	0.00	600.00	0.00	600.00	0.00
Total Agriculture/Extension		173,316.61	171,651.00	42,004.49	171,913.00	262.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

CLERK OF COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 011- 100- 001	Clerk of Court Salary	100,008.16	100,000.00	58,333.31	100,000.00	0.00
10-4- 011- 100- 003	Deputy Salaries	208,400.08	237,307.00	115,187.49	242,832.11	5,525.11
10-4- 011- 151- 000	FICA/Medicare	22,930.93	25,799.00	12,899.67	26,226.66	427.66
10-4- 011- 152- 000	Health Insurance	12,540.41	12,756.00	8,936.88	13,932.00	1,176.00
10-4- 011- 153- 000	Retirement	44,080.18	46,328.00	25,490.26	47,379.05	1,051.05
10-4- 011- 154- 000	Workers Comp	3,797.53	5,051.00	981.97	4,111.31	-939.69
10-4- 011- 155- 000	Employers Share Voluntary	197.87	658.00	109.54	584.53	-73.47
10-4- 011- 190- 000	Extra Hire	4,807.50	5,400.00	1,390.00	5,400.00	0.00
10-4- 011- 200- 000	Telephone	1,444.43	900.00	522.20	672.00	-228.00
10-4- 011- 227- 000	Postage	6,026.27	5,000.00	2,151.99	5,460.00	460.00
10-4- 011- 310- 000	Travel	1,572.29	3,500.00	0.00	3,500.00	0.00
10-4- 011- 320- 000	Training	732.50	350.00	0.00	875.00	525.00
10-4- 011- 330- 000	Dues & Subscriptions	275.00	225.00	150.00	330.00	105.00
10-4- 011- 403- 000	Xerox Maint	3,421.37	4,356.00	2,003.61	4,860.00	504.00
10-4- 011- 405- 000	Equipment Maint	734.49	1,000.00	0.00	1,000.00	0.00
10-4- 011- 501- 000	Office Supplies	5,126.49	4,895.00	1,854.33	4,895.00	0.00
10-4- 011- 503- 000	Other Supplies	30.97	0.00	0.00	0.00	0.00
10-4- 011- 801- 000	Cap Exp - Computer	4,000.01	10,953.66	10,075.03	300.00	-10,653.66
10-4- 011- 802- 000	Cap Exp - Furniture	1,554.99	1,500.00	0.00	1,500.00	0.00
10-4- 011- 803- 000	Cap Exp - Equipment	0.00	0.00	0.00	1,800.00	1,800.00
10-4- 011- 804- 000	Cap Exp - Software	1,703.00	1,800.00	1,715.00	2,592.00	792.00
10-4- 011- 900- 000	Misc Court Expenses	1,755.69	51,196.00	216.99	1,602.00	-49,594.00
10-4- 011- 901- 000	Jurors, Witnesses, Fees	287.90	18,570.89	0.00	25,788.75	7,217.86
10-4- 011- 902- 000	District Judge Expenses	2,301.50	2,147.68	253.67	2,000.00	-147.68
10-4- 011- 903- 000	Public Defenders Office	110,365.63	119,760.00	17,360.00	119,760.00	0.00
10-4- 011- 904- 000	Court Appointed Attorney	13,436.45	12,500.00	3,846.25	12,500.00	0.00
10-4- 011- 905- 000	Law Library	14,491.36	15,600.00	8,201.65	16,380.00	780.00
10-4- 011- 906- 000	Court Ordered Expenses	7,199.93	10,000.00	0.00	10,000.00	0.00
10-4- 011- 999- 000	Miscellaneous	269.23	800.00	211.98	800.00	0.00
Total Clerk of Court		573,492.16	698,353.23	271,891.82	657,080.41	-41,272.82

CIRCUIT COURT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 012- 200- 000	Telephone	957.38	0.00	620.00	1,000.00	1,000.00
10-4- 012- 999- 000	Miscellaneous	0.00	0.00	0.00	0.00	0.00
Total Circuit Court		957.38	0.00	620.00	1,000.00	1,000.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

GENERAL ADMINISTRATION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 013- 100- 000	Payroll Liabilities	77,722.54	120,000.00	97,587.52	60,000.00	-60,000.00
10-4- 013- 151- 000	FICA/Medicare	6,618.80	4,600.00	5,777.59	5,355.00	755.00
10-4- 013- 152- 000	Health Insurance	117.90	0.00	145.97	0.00	0.00
10-4- 013- 153- 000	Retirement	8,222.53	0.00	51.73	0.00	0.00
10-4- 013- 155- 000	Employee Health Ins Claims	4,090,139.00	4,350,000.00	2,424,496.00	3,850,000.00	-500,000.00
10-4- 013- 155- 001	Health Ins Admin Fees	191,098.00	275,000.00	98,541.00	275,000.00	0.00
10-4- 013- 155- 002	County H.S.A. Contrib	497,000.00	517,800.00	250,100.00	470,000.00	-47,800.00
10-4- 013- 155- 003	Employee Dental Ins	231,665.20	275,000.00	107,018.73	275,000.00	0.00
10-4- 013- 155- 005	Med Incentive Plan Reimb	10,750.00	20,000.00	2,250.00	20,000.00	0.00
10-4- 013- 156- 000	Insurance Deductible	393.10	20,000.00	0.00	20,000.00	0.00
10-4- 013- 158- 000	Unemployment Payment	50,764.12	10,000.00	35,695.00	12,500.00	2,500.00
10-4- 013- 195- 000	Housing Deposit Refund	5,628.02	4,000.00	7,560.62	5,000.00	1,000.00
10-4- 013- 200- 000	Telephone	4,346.20	5,000.00	2,588.17	5,000.00	0.00
10-4- 013- 227- 000	Postage	35,753.40	50,000.00	35,697.48	50,000.00	0.00
10-4- 013- 330- 000	Dues & Subscriptions	541.73	750.00	0.00	750.00	0.00
10-4- 013- 350- 000	Independent Audit	76,412.93	85,000.00	78,692.00	85,000.00	0.00
10-4- 013- 350- 001	Auditor Assitance	0.00	2,500.00	0.00	2,500.00	0.00
10-4- 013- 365- 000	Printing & Publishing	96,223.09	90,000.00	65,630.00	90,000.00	0.00
10-4- 013- 370- 000	TOJ Gym Cleaning	5,387.50	5,376.00	2,240.00	5,376.00	0.00
10-4- 013- 401- 000	TOJ Wash Bay Maint	1,460.47	3,589.00	0.00	3,589.00	0.00
10-4- 013- 500- 000	Supplies	20,577.10	14,000.00	8,347.16	14,000.00	0.00
10-4- 013- 700- 000	Insurance	385,241.14	390,000.00	277,116.00	533,407.00	143,407.00
10-4- 013- 901- 001	Building Corp Lease	52.50	0.00	0.00	0.00	0.00
10-4- 013- 902- 000	Property Tax Deferral Program	0.00	10,000.00	0.00	10,000.00	0.00
10-4- 013- 903- 000	Cafeteria Admin Fee	1,226.75	1,000.00	370.50	1,000.00	0.00
10-4- 013- 905- 000	Property Tax Relief Program	0.00	250.00	0.00	250.00	0.00
10-4- 013- 907- 000	START Passes	10,879.50	0.00	4,279.75	0.00	0.00
10-4- 013- 908- 000	Prop Tx Pyble - Co Props	24,335.66	86,000.00	85,315.32	115,215.72	29,215.72
10-4- 013- 910- 000	Property Lease JHLT	331.50	0.00	0.00	0.00	0.00
10-4- 013- 999- 000	Miscellaneous	52.50	0.00	0.00	0.00	0.00
Total General Administration		5,832,941.18	6,339,865.00	3,589,500.54	5,908,942.72	-430,922.28

**TETON COUNTY
FY2022 ADOPTED BUDGET**

ROAD & BRIDGE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 014- 100- 002	Supervisor Salary	98,432.35	100,123.00	53,724.53	100,123.00	0.00
10-4- 014- 100- 003	Staff Salaries	139,738.18	162,899.00	76,571.84	143,960.50	-18,938.50
10-4- 014- 151- 000	FICA/Medicare	17,880.96	20,121.00	9,782.57	18,672.39	-1,448.61
10-4- 014- 152- 000	Health Insurance	7,045.25	7,236.00	4,649.14	7,920.00	684.00
10-4- 014- 153- 000	Retirement	34,407.91	39,111.00	19,140.60	35,855.87	-3,255.13
10-4- 014- 154- 000	Workers Comp	8,489.94	9,494.00	2,663.35	7,249.28	-2,244.72
10-4- 014- 155- 000	Employers Share Voluntary	119.20	513.00	65.06	200.00	-313.00
10-4- 014- 180- 000	Cell Phone Stipend	1,330.44	1,320.00	726.15	1,320.00	0.00
10-4- 014- 190- 000	Extra Hire	1,071.63	2,500.00	1,757.55	2,000.00	-500.00
10-4- 014- 200- 000	Telephone	1,804.99	1,500.00	969.45	1,104.00	-396.00
10-4- 014- 310- 000	Travel	3,735.93	0.00	0.00	1,600.00	1,600.00
10-4- 014- 320- 000	Training	1,078.00	0.00	0.00	1,350.00	1,350.00
10-4- 014- 350- 000	Professional Services	30,649.70	25,000.00	9,084.66	10,000.00	-15,000.00
10-4- 014- 365- 000	Publishing	832.17	0.00	0.00	0.00	0.00
10-4- 014- 401- 000	Computer Hardware Maint	7,960.75	0.00	0.00	0.00	0.00
10-4- 014- 402- 000	Computer Software Maint	3,973.50	8,259.99	3,842.49	7,805.00	-454.99
10-4- 014- 403- 000	Xerox Maint	1,001.04	1,200.00	333.65	1,200.00	0.00
10-4- 014- 405- 000	Equip Maint	2,298.72	7,000.00	4,566.92	7,000.00	0.00
10-4- 014- 451- 000	Petroleum Products	8,268.99	7,000.00	2,838.22	7,500.00	500.00
10-4- 014- 501- 000	Office Supplies	694.59	1,000.00	413.09	1,000.00	0.00
10-4- 014- 503- 000	Other Supplies	1,006.12	1,200.00	494.81	1,200.00	0.00
10-4- 014- 901- 000	Working Fund O & M	82,235.36	98,049.00	94,143.04	0.00	-98,049.00
10-4- 014- 903- 000	Weed/Vegetation Control	10,573.00	0.00	0.00	30,000.00	30,000.00
10-4- 014- 904- 000	Dust Control Equip & Mat'l	178,592.92	0.00	435.00	171,666.00	115,900.00
10-4- 014- 905- 000	Grading & Drainage Road Maint	68,310.62	0.00	0.00	64,000.00	64,000.00
10-4- 014- 906- 000	Striping, Road Maint	35,531.90	0.00	0.00	74,700.00	74,700.00
10-4- 014- 907- 000	PA & TC Signing Road Maint	15,625.13	0.00	0.00	20,000.00	20,000.00
10-4- 014- 908- 000	Patching & Crack Sealing Rd	105,000.52	0.00	0.00	107,700.00	107,700.00
10-4- 014- 909- 000	Asphalt Patch Material Rd Maint	18,360.00	0.00	0.00	19,800.00	19,800.00
10-4- 014- 911- 000	Sweeping	47,296.70	0.00	0.00	55,000.00	55,000.00
10-4- 014- 912- 000	Flood Control	32,185.05	185,779.00	0.00	0.00	-185,779.00
10-4- 014- 913- 000	Bridge & Culvert Maint	4,477.68	0.00	0.00	15,000.00	15,000.00
10-4- 014- 914- 000	Labor Contracts/Snow Removal	635,658.25	669,330.00	372,911.04	836,935.00	167,605.00
10-4- 014- 915- 000	Cost Share O & M	84,475.28	88,042.00	88,042.26	92,089.87	4,047.87
10-4- 014- 917- 000	Labor Materials/Snow Removal	116,777.15	136,280.00	116,613.38	174,100.00	37,820.00
10-4- 014- 918- 000	Gravel Haul	2,250.00	0.00	0.00	0.00	0.00
10-4- 014- 919- 000	Emergency Road Repair	0.00	37,000.00	37,000.00	0.00	-37,000.00
10-4- 014- 921- 000	Guardrail Repair	37,971.50	30,000.00	0.00	70,000.00	40,000.00
Total Road & Bridge		1,847,141.42	1,639,956.99	900,768.80	2,088,050.91	448,093.92

**TETON COUNTY
FY2022 ADOPTED BUDGET**

BOARD OF PRISONERS/JAIL						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 015- 100- 000	Salaries	1,023,971.22	1,208,222.00	617,914.36	1,154,228.36	-53,993.64
10-4- 015- 151- 000	FICA/Medicare	82,964.91	92,429.00	49,576.95	88,298.47	-4,130.53
10-4- 015- 152- 000	Health Insurance	50,368.83	60,120.00	32,582.50	56,880.00	-3,240.00
10-4- 015- 153- 000	Retirement	122,471.71	135,925.00	73,015.46	129,850.69	-6,074.31
10-4- 015- 154- 000	Workers Comp	36,727.71	43,614.00	14,410.34	36,011.92	-7,602.08
10-4- 015- 155- 000	Employers Share Voluntary	983.73	2,358.00	581.01	1,967.96	-390.04
10-4- 015- 197- 000	Overtime	67,199.67	0.00	34,706.79	30,000.00	30,000.00
10-4- 015- 350- 000	Prof Services/JHF Contract	0.00	1,600.00	0.00	1,600.00	0.00
10-4- 015- 900- 000	Jail Meals	213,030.83	191,176.00	74,108.37	197,877.45	6,701.45
10-4- 015- 901- 000	Jail Maint	4,691.03	1,914.00	1,362.19	1,913.80	-0.20
10-4- 015- 902- 000	Jail Supplies	25,475.40	16,400.00	12,294.09	33,211.11	16,811.11
10-4- 015- 903- 000	Prisoner Clothing	0.00	6,880.00	0.00	8,600.00	1,720.00
10-4- 015- 904- 000	Prisoner Health/Medical	198,192.00	218,552.00	124,863.00	218,552.00	0.00
10-4- 015- 905- 000	Jail Programs	149.35	540.00	0.00	540.00	0.00
10-4- 015- 956- 000	Juvenile Detention	16,865.00	13,622.00	7,914.00	1,487.00	-12,135.00
Total Board of Prisoners/Jail		1,843,091.39	1,993,352.00	1,043,329.06	1,961,018.76	-32,333.24

**TETON COUNTY
FY2022 ADOPTED BUDGET**

HUMAN SERVICES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 016- 901- 000	Childrens Learning Center	268,827.50	224,310.00	224,310.00	224,310.00	0.00
10-4- 016- 902- 000	Community Counseling	183,753.00	252,350.00	252,350.00	260,000.00	7,650.00
10-4- 016- 903- 000	Youth Service/VanVleck	306,333.00	315,523.00	315,523.00	415,000.00	99,477.00
10-4- 016- 904- 000	Curran Seely	81,900.00	90,090.00	90,090.00	90,090.00	0.00
10-4- 016- 905- 000	Curran Seely Title 25	30,000.00	30,000.00	30,000.00	30,000.00	0.00
10-4- 016- 906- 000	Senior Center	142,850.00	152,850.00	152,850.00	168,135.00	15,285.00
10-4- 016- 907- 000	Senior Citizens of Idaho	8,000.00	8,000.00	8,000.00	8,500.00	500.00
10-4- 016- 908- 000	Community Safety Network	43,999.92	49,000.00	49,000.00	55,000.00	6,000.00
10-4- 016- 909- 000	Family Safety Network	7,500.00	7,500.00	7,500.00	7,500.00	0.00
10-4- 016- 911- 000	One 22	75,000.00	82,500.00	82,500.00	100,000.00	17,500.00
10-4- 016- 912- 000	Community Entry Service	50,000.00	50,000.00	50,000.00	60,000.00	10,000.00
10-4- 016- 918- 000	Civil Air Patrol	4,000.00	0.00	0.00	10,000.00	10,000.00
10-4- 016- 919- 000	Teton Literacy Group	38,000.00	38,000.00	38,000.00	44,700.00	6,700.00
10-4- 016- 921- 000	Title 25 Hospitalization	73,211.78	70,000.00	70,000.00	70,000.00	0.00
10-4- 016- 923- 000	Hole Food Rescue	10,000.00	20,000.00	20,000.00	20,000.00	0.00
10-4- 016- 924- 000	Climb Wyoming	10,000.00	10,000.00	10,000.00	10,000.00	0.00
10-4- 016- 925- 000	JHCCC Title 25/On Call	191,247.00	133,900.00	133,900.00	138,000.00	4,100.00
10-4- 016- 926- 000	CRC Idaho	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00
10-4- 016- 927- 000	Idaho Food Pantry	1,000.00	1,500.00	1,000.00	0.00	-1,500.00
	Immigrant Hope	0.00	0.00	0.00	5,000.00	5,000.00
	Cultivate	0.00	0.00	0.00	5,000.00	5,000.00
Total Human Services		1,530,622.20	1,540,523.00	1,540,023.00	1,731,235.00	190,712.00

EXACTIONS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 017- 800- 000	Contrib Parks	0.00	0.00	0.00	0.00	0.00
10-4- 017- 850- 000	Contrib Public Facilities	0.00	0.00	0.00	0.00	0.00
10-4- 017- 900- 000	Contrib TCSD#1	12,046.54	0.00	0.00	0.00	0.00
Total Exactions		12,046.54	0.00	0.00	0.00	0.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

PUBLIC & ENVIRONMENTAL HEALTH						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-018-100-003	Staff Salaries	1,138,689.13	1,243,236.00	629,459.55	1,227,888.47	-15,347.53
10-4-018-100-006	Eclipse Salaries	342.50	0.00	0.00	0.00	0.00
10-4-018-151-000	FICA/Medicare	85,564.43	200,000.00	88,739.27	93,933.47	-106,066.53
10-4-018-152-000	Health Insurance	52,193.44	64,221.00	33,989.13	56,642.64	-7,578.36
10-4-018-153-000	Retirement	164,446.30	236,000.00	125,733.90	175,724.49	-60,275.51
10-4-018-154-000	Workers Comp	28,690.70	37,000.00	13,081.15	32,026.79	-4,973.21
10-4-018-155-000	Employers Share Voluntary	1,152.36	1,400.00	754.25	1,300.00	-100.00
10-4-018-180-000	Cell Phone Stipend	1,103.10	1,320.00	561.13	1,320.00	0.00
10-4-018-190-000	Extra Hire	13,622.14	1,350,000.00	549,230.39	6,671.89	-1,343,328.11
10-4-018-197-000	Overtime		30,000.00	10,119.07	500.00	500.00
10-4-018-200-000	Telephone	4,714.00	4,695.00	1,536.11	5,374.00	679.00
10-4-018-227-000	Postage/Delivery	126.37	200.00	0.00	200.00	0.00
10-4-018-310-000	Travel/Mileage	6,363.19	675.00	15.15	9,107.00	8,432.00
10-4-018-320-000	Training	4,307.39	0.00	43.00	3,230.00	3,230.00
10-4-018-330-000	Dues & Subscriptions	1,463.74	1,228.00	125.00	1,600.00	372.00
10-4-018-350-000	Professional Services	14,572.21	8,880.00	4,684.09	16,418.00	7,538.00
10-4-018-365-000	Advertising	5,907.00	10,000.00	2,045.40	7,500.00	-2,500.00
10-4-018-402-000	Software Maint	8,600.00	5,465.00	5,600.00	6,765.00	1,300.00
10-4-018-404-000	Printer/Copier Maint	6,064.08	6,715.00	2,389.98	6,715.00	0.00
10-4-018-405-000	Equipment Maint	0.00	3,600.00	200.00	2,600.00	-1,000.00
10-4-018-450-000	Vehicle Repair/Maint	2,584.90	5,000.00	2,368.73	3,000.00	-2,000.00
10-4-018-451-000	Fuel	939.48	1,750.00	372.64	1,500.00	-250.00
10-4-018-501-000	Office Supplies	4,251.25	8,000.00	1,159.97	5,000.00	-3,000.00
10-4-018-801-000	Cap Exp - Computer	8,766.65	0.00	0.00	2,000.00	2,000.00
10-4-018-802-000	Cap Exp - Furniture	445.00	0.00	0.00	300.00	300.00
10-4-018-804-000	Cap Exp - Software	4,908.95	5,065.00	4,620.00	6,660.00	1,595.00
10-4-018-900-000	Miscellaneous Grant	3,335.23	10,235.00	250.00	0.00	-10,235.00
10-4-018-900-100	Title X Family Planning	7,256.06	0.00	0.00	0.00	0.00
10-4-018-900-200	Old Bills Funds	51,029.66	171,735.00	28,938.10	95,300.00	-76,435.00
10-4-018-900-300	Communicable Disease	10,212.40	30,000.00	4,067.84	7,500.00	-22,500.00
10-4-018-900-500	All Hazards Grant	9,537.21	13,981.00	9,278.67	12,340.00	-1,641.00
10-4-018-900-700	Prevention Grant	107,184.88	88,456.00	17,989.98	80,225.00	-8,231.00
10-4-018-900-900	COVID-19	92,064.32	1,200,325.28	916,195.00	0.00	-1,200,325.28
10-4-018-903-000	Qtr Pymt - State Treasurer	142,705.26	137,165.00	28,525.25	146,289.00	9,124.00
10-4-018-904-000	Nursing	129,645.11	177,813.00	70,091.81	175,083.00	-2,730.00
10-4-018-904-001	Environmental Health	20,614.95	29,350.00	11,349.68	28,135.00	-1,215.00
10-4-018-908-000	Maternal Child Health	0.00	0.00	0.00	4,660.00	4,660.00
10-4-018-913-000	Uniforms/Badges	8.35	0.00	0.00	1,000.00	1,000.00
10-4-018-929-000	Client Assistance	18.00	0.00	0.00	250.00	250.00
10-4-018-990-000	Board of Health	146.81	200.00	455.00	300.00	100.00
10-4-018-999-000	Miscellaneous	780.00	800.00	585.00	1,250.00	450.00
Total Public & Environmental Health		2,134,356.55	5,084,510.28	2,564,554.24	2,226,308.75	-2,858,201.53

HEALTH OFFICER						
EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE	
10-4-019-100-003	Officer Contract	6,930.00	9,600.00	5,197.50	9,600.00	0.00
10-4-019-900-000	Vital Statistics	0.00	300.00	0.00	300.00	0.00
Total Health Officer		6,930.00	9,900.00	5,197.50	9,900.00	0.00

TETON COUNTY
FY2022 ADOPTED BUDGET

GENERAL SERVICES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 020- 100- 001	Salaries	158,550.24	167,392.00	94,791.01	168,388.00	996.00
10-4- 020- 151- 000	FICA/Medicare	11,971.49	12,806.00	7,307.38	12,882.00	76.00
10-4- 020- 152- 000	Health Insurance	5,449.48	5,250.00	3,544.12	6,012.00	762.00
10-4- 020- 153- 000	Retirement	23,138.24	25,040.00	13,716.89	24,736.06	-303.94
10-4- 020- 154- 000	Workers Comp	3,479.80	4,025.00	1,017.84	5,001.10	976.10
10-4- 020- 155- 000	Employer Share Voluntary	97.17	175.00	66.41	175.00	0.00
10-4- 020- 180- 000	Cell Phone Stipend	1,396.08	1,440.00	792.22	1,440.00	0.00
10-4- 020- 200- 000	Telephone	270.36	280.00	109.38	0.00	-280.00
10-4- 020- 310- 000	Travel	2,262.66	3,800.00	0.00	4,000.00	200.00
10-4- 020- 320- 000	Training	425.00	1,500.00	0.00	1,000.00	-500.00
10-4- 020- 330- 000	Dues & Subscriptions	140.00	0.00	0.00	734.00	734.00
10-4- 020- 350- 000	Professional Services	2,136.18	2,119.08	1,852.87	51,100.00	48,980.92
10-4- 020- 403- 000	Xerox Maint	690.25	600.00	230.51	720.00	120.00
10-4- 020- 501- 000	Office Supplies	478.12	500.00	84.78	500.00	0.00
10-4- 020- 801- 000	Cap Exp - Computer	1,259.00	0.00	0.00	0.00	0.00
10-4- 020- 804- 000	Cap Exp - Software	584.29	840.00	656.29	944.00	104.00
Total General Services		212,328.36	225,767.08	124,169.70	277,632.16	51,865.08

INFORMATION SYSTEMS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 021- 100- 003	Salaries	376,770.13	439,675.00	216,947.89	448,898.83	9,223.83
10-4- 021- 151- 000	FICA/Medicare	27,999.33	33,832.00	17,277.34	34,340.76	508.76
10-4- 021- 152- 000	Health Insurance	15,144.28	16,188.00	9,034.62	19,944.00	3,756.00
10-4- 021- 153- 000	Retirement	62,277.17	65,763.00	31,869.78	65,943.24	180.24
10-4- 021- 154- 000	Workers Comp	9,145.41	15,964.00	2,096.34	13,058.99	-2,905.01
10-4- 021- 155- 000	Employers Share Voluntary	525.05	863.00	264.81	600.00	-263.00
10-4- 021- 200- 000	Telephone	601.28	600.00	849.93	16,320.00	15,720.00
10-4- 021- 201- 000	Cell Phone	4,896.65	4,866.00	1,375.06	4,985.00	119.00
10-4- 021- 220- 000	Access Fees	35,692.61	25,100.00	15,439.81	20,820.00	-4,280.00
10-4- 021- 310- 000	Travel	141.90	0.00	0.00	1,000.00	1,000.00
10-4- 021- 320- 000	Training	2,665.49	0.00	0.00	2,205.00	2,205.00
10-4- 021- 350- 000	Professional Services	71,541.52	31,600.00	28,286.23	31,780.00	180.00
10-4- 021- 401- 000	Hardware Maint	5,172.96	10,000.00	5,108.00	12,000.00	2,000.00
10-4- 021- 402- 000	Software Maint	22,082.56	38,500.00	21,073.72	36,076.00	-2,424.00
10-4- 021- 403- 000	Xerox Maint	2,732.41	2,520.00	333.55	1,080.00	-1,440.00
10-4- 021- 405- 000	Telephone Maint	20,488.32	16,000.00	18,823.25	22,000.00	6,000.00
10-4- 021- 450- 000	Vehicle Maint	1,704.42	2,000.00	946.67	2,000.00	0.00
10-4- 021- 503- 000	Supplies	6,204.78	4,000.00	989.03	4,000.00	0.00
10-4- 021- 505- 000	Wireless Radio Supplies	0.00	1,000.00	194.46	1,000.00	0.00
10-4- 021- 803- 000	Cap Exp - Equipment	17,158.09	11,283.16	6,504.49	10,000.00	-1,283.16
10-4- 021- 803- 001	Cap Exp - Phone System	0.00	960.00	0.00	600.00	-360.00
10-4- 021- 804- 000	Cap Exp - Software	1,854.00	0.00	0.00	0.00	0.00
Total Information Systems		684,798.36	720,714.16	377,414.98	748,651.82	27,937.66

**TETON COUNTY
FY2022 ADOPTED BUDGET**

PLANNING & BUILDING						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 022- 100- 003	Staff Salaries	868,107.63	1,119,717.00	550,207.80	1,118,652.84	-1,064.16
10-4- 022- 151- 000	FICA/Medicare	65,530.51	85,658.00	41,634.48	85,576.94	-81.06
10-4- 022- 152- 000	Health Insurance	33,091.01	44,160.00	24,317.01	59,097.48	14,937.48
10-4- 022- 153- 000	Retirement	125,408.67	166,870.00	80,825.47	164,330.10	-2,539.90
10-4- 022- 154- 000	Workers Comp	12,015.18	35,399.00	6,043.73	27,943.14	-7,455.86
10-4- 022- 155- 000	Employers Share Voluntary	657.16	679.00	438.94	685.00	6.00
10-4- 022- 180- 000	Cell Phone Stipend	1,643.03	2,460.00	1,012.64	2,460.00	0.00
10-4- 022- 200- 000	Telephone	2,250.96	2,350.00	1,619.01	0.00	-2,350.00
10-4- 022- 201- 000	Communications Mobile	3,439.64	3,320.00	1,689.27	3,400.00	80.00
10-4- 022- 310- 000	Mileage & Travel	9,639.05	13,800.00	0.00	15,110.00	1,310.00
10-4- 022- 310- 001	Planning Commission Trvl	841.61	4,500.00	0.00	1,500.00	-3,000.00
10-4- 022- 320- 000	Training	7,384.50	5,979.00	1,175.00	11,958.00	5,979.00
10-4- 022- 320- 001	Planning Commission Trng	400.00	1,000.00	0.00	1,000.00	0.00
10-4- 022- 330- 000	Dues & Subscriptions	3,290.00	11,069.00	4,321.22	5,609.00	-5,460.00
10-4- 022- 350- 000	Professional Services	4,381.88	5,000.00	1,464.88	3,000.00	-2,000.00
10-4- 022- 350- 001	TCSPT Monitoring	13,755.00	20,250.00	18,285.00	17,030.00	-3,220.00
10-4- 022- 350- 002	LDR Revision	97,603.17	410,000.00	8,546.08	90,000.00	-320,000.00
10-4- 022- 350- 003	Transportation Planning	31,197.82	0.00	0.00	0.00	0.00
10-4- 022- 350- 004	Planning Mgmt Services	52,113.54	0.00	0.00	0.00	0.00
10-4- 022- 350- 005	EA Consultant	28,965.00	0.00	0.00	0.00	0.00
10-4- 022- 365- 000	Publication	8,005.67	7,500.00	3,236.26	8,050.00	550.00
10-4- 022- 401- 000	Computer Hardware Maint	0.00	183.30	0.00	200.00	200.00
10-4- 022- 402- 000	Computer Software Maint	46,759.00	8,856.00	46,634.45	61,935.28	53,079.28
10-4- 022- 405- 000	Equipment Maintenance	0.00	0.00	0.00	40.00	40.00
10-4- 022- 450- 000	Vehicle Repairs	7,586.42	8,500.00	3,133.26	9,600.00	1,100.00
10-4- 022- 501- 000	Office Supplies	3,304.05	5,000.00	2,006.07	4,800.00	-200.00
10-4- 022- 505- 000	Printing	1,890.82	1,500.00	482.45	1,200.00	-300.00
10-4- 022- 550- 000	Xerox Lease	5,936.26	7,500.00	2,908.29	7,200.00	-300.00
10-4- 022- 801- 000	Cap Exp - Computer	13,506.34	1,449.99	244.89	2,500.00	1,050.01
10-4- 022- 802- 000	Cap Exp - Furniture	395.00	200.00	0.00	0.00	-200.00
10-4- 022- 803- 000	Cap Exp - Equipment	-599.95	694.90	0.00	250.00	-444.90
10-4- 022- 804- 000	Cap Exp - Software	1,108.00	40,048.00	0.00	5,584.00	-34,464.00
10-4- 022- 900- 000	Lot Division & Plat Review	3,395.00	0.00	2,460.00	0.00	0.00
10-4- 022- 901- 000	Planning Commission Mtg	0.00	100.00	192.00	100.00	0.00
Total Planning & Building		1,453,001.97	2,013,743.19	802,878.20	1,708,811.78	-304,931.41

**TETON COUNTY
FY2022 ADOPTED BUDGET**

HUMAN RESOURCES						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 023- 100- 003	Salaries	232,758.57	245,629.00	126,205.03	243,300.60	-2,328.40
10-4- 023- 151- 000	FICA/Medicare	17,628.71	18,790.00	8,686.45	18,612.46	-177.54
10-4- 023- 152- 000	Health Insurance	7,002.05	7,236.00	3,719.43	10,116.00	2,880.00
10-4- 023- 153- 000	Retirement	33,622.41	36,525.00	18,539.50	35,741.06	-783.94
10-4- 023- 154- 000	Workers Comp	4,107.95	5,168.00	1,047.39	6,111.36	943.36
10-4- 023- 155- 000	Employers Share Voluntary	189.38	200.00	91.56	200.00	0.00
10-4- 023- 180- 000	Cell Phone Stipend	725.74	1,020.00	396.11	720.00	-300.00
10-4- 023- 200- 000	Telephone	783.06	672.00	298.36	0.00	-672.00
10-4- 023- 310- 000	Travel	1,622.31	5,320.00	0.00	6,650.00	1,330.00
10-4- 023- 310- 001	Meetings & Events	232.56	1,500.00	0.00	1,650.00	150.00
10-4- 023- 320- 000	Training	14,701.20	78,000.00	173.62	74,940.00	-3,060.00
10-4- 023- 330- 000	Dues & Subscriptions	3,469.98	29,252.00	44,063.18	103,119.00	73,867.00
10-4- 023- 350- 000	Professional Services	65,442.25	18,970.00	6,667.40	40,000.00	21,030.00
10-4- 023- 403- 000	Xerox Maint	2,311.45	2,000.00	722.93	2,000.00	0.00
10-4- 023- 501- 000	Office Supplies	864.46	450.00	183.86	450.00	0.00
10-4- 023- 801- 000	Cap Exp - Computer	0.00	3,000.00	0.00	2,090.00	-910.00
10-4- 023- 802- 000	Cap Exp - Furniture	414.75	0.00	0.00	0.00	0.00
10-4- 023- 804- 000	Cap Exp - Software	700.14	1,260.00	1,248.87	2,308.00	1,048.00
10-4- 023- 906- 000	Employee Recognition	1,016.22	9,300.00	9,499.36	22,400.00	13,100.00
10-4- 023- 911- 000	Recruiting	33,690.20	26,000.00	15,228.58	26,000.00	0.00
Total Human Resources		421,283.39	490,292.00	236,771.63	596,408.48	106,116.48

**TETON COUNTY
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	DRUG COURT EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 024- 100- 001	Salaries	33,747.84	55,522.00	29,998.08	56,446.36	924.36
10-4- 024- 151- 000	FICA/Medicare	2,581.79	4,248.00	2,294.85	4,318.15	70.15
10-4- 024- 152- 000	Health Insurance	294.50	1,716.00	1,094.38	1,908.00	192.00
10-4- 024- 153- 000	Retirement	4,876.77	8,256.00	4,406.69	8,291.97	35.97
10-4- 024- 154- 000	Workers Comp	154.77	2,004.00	-239.04	254.01	-1,749.99
10-4- 024- 155- 000	Employers Share Voluntary	55.84	108.00	50.76	112.89	4.89
10-4- 024- 200- 000	Telephone	709.70	312.00	316.77	600.00	288.00
10-4- 024- 227- 000	Postage	0.00	480.00	32.68	150.00	-330.00
10-4- 024- 310- 000	Travel	2,033.52	2,427.00	0.00	4,700.00	2,273.00
10-4- 024- 320- 000	Training	2,925.00	1,100.00	0.00	3,800.00	2,700.00
10-4- 024- 330- 000	Dues and Subscriptions	60.00	60.00	225.14	0.00	-60.00
10-4- 024- 350- 000	Professional Services	3,130.00	2,420.00	0.00	0.00	-2,420.00
10-4- 024- 501- 000	Office Supplies	1,250.69	800.00	150.47	1,000.00	200.00
10-4- 024- 503- 000	Drug Court Supplies	2,187.80	2,643.00	0.00	3,738.28	1,095.28
10-4- 024- 801- 000	Cap Exp - Computer	229.00	0.00	0.00	2,500.00	2,500.00
10-4- 024- 804- 000	Cap Exp - Software	2,128.42	1,600.00	0.00	500.00	-1,100.00
10-4- 024- 950- 000	Community Training	0.00	0.00	44.86	1,000.00	1,000.00
10-4- 024- 951- 000	Substance Abuse Treatmnt	58,540.50	34,000.00	8,121.00	47,000.00	13,000.00
10-4- 024- 952- 000	Mental Health Treatment	8,184.75	11,250.00	1,303.88	17,000.00	5,750.00
10-4- 024- 953- 000	Elect Monitoring	629.39	3,860.00	1,246.09	3,930.57	70.57
10-4- 024- 954- 000	Grad/Client Incentives	1,460.42	1,000.00	0.00	3,200.00	2,200.00
Total Drug Court		125,180.70	133,806.00	49,046.61	160,450.23	26,644.23

ACCOUNT NUMBER	WIC EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 025- 200- 000	Telephone	416.23	400.00	166.09	350.00	-50.00
10-4- 025- 227- 000	Postage	6.40	1,035.00	318.19	760.00	-275.00
10-4- 025- 310- 000	Travel	2,941.16	3,338.00	2,093.16	2,548.44	-789.56
10-4- 025- 501- 000	Office Supplies	11.65	2,000.00	278.20	1,000.00	-1,000.00
10-4- 025- 503- 000	Medical Supplies	0.00	500.00	0.00	500.00	0.00
10-4- 025- 803- 000	Cap Exp - Equip	0.00	250.00	0.00	250.00	0.00
10-4- 025- 900- 000	Medical Equipment	0.00	250.00	0.00	250.00	0.00
10-4- 025- 901- 000	Professional/Participant Ed	21.60	500.00	0.00	500.00	0.00
10-4- 025- 903- 000	Nutrition Ed	0.00	123.00	0.00	110.00	-13.00
10-4- 025- 999- 000	Miscellaneous - Veh Exp	64.00	3,600.00	0.00	3,600.00	0.00
Total WIC		3,461.04	11,996.00	2,855.64	9,868.44	-2,127.56

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COMMUNITY DEVELOPMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 027- 903- 000	Fireworks	10,000.00	7,500.00	7,500.00	5,000.00	-2,500.00
10-4- 027- 906- 000	Historic Preservation	31,100.00	20,000.00	20,000.00	23,000.00	3,000.00
10-4- 027- 907- 000	Center of Wonder	55,000.00	44,000.00	44,000.00	50,000.00	6,000.00
10-4- 027- 908- 000	START Bus	121,737.00	436,266.00	0.00	322,018.00	-114,248.00
10-4- 027- 908- 002	START Impact Fees	1,022.14	0.00	0.00	0.00	0.00
10-4- 027- 909- 000	Housing Authority Ops	315,731.00	307,879.00	146,942.25	449,099.00	141,220.00
10-4- 027- 910- 000	Parks & Recreation Ops	1,596,672.00	1,558,993.00	913,496.80	1,641,355.00	82,362.00
10-4- 027- 912- 000	Museum	137,841.00	100,000.00	58,333.31	110,000.00	10,000.00
10-4- 027-	Childrens Museum	0.00	0.00	0.00	11,400.00	11,400.00
10-4- 027- 914- 000	Charture Institute	5,000.00	0.00	0.00	0.00	0.00
10-4- 027- 918- 000	JH Air	6,800.00	15,000.00	15,000.00	17,000.00	2,000.00
10-4- 027- 919- 000	Fire/EMS Operations	1,731,353.00	1,517,786.00	753,201.47	1,316,454.00	-201,332.00
10-4- 027- 919- 001	Fire/EMS-Driggs/Grant/Elec	370,529.87	458,885.00	276,580.38	485,367.00	26,482.00
10-4- 027- 920- 000	Energy Mitigation	494,046.00	837,999.82	571,074.00	0.00	-837,999.82
10-4- 027-	CWC	0.00	0.00	0.00	360,000.00	360,000.00
10-4- 027- 925- 000	JH Public Art	10,000.00	6,000.00	6,000.00	10,000.00	4,000.00
10-4- 027- 929- 000	Ducks Unlimited Water	0.00	100,000.00	100,000.00	0.00	-100,000.00
10-4- 027-	Cultivate	0.00	0.00	0.00	5,000.00	5,000.00
Total Community Develop		4,886,832.01	5,410,308.82	2,912,128.21	4,805,693.00	-604,615.82

TETON COUNTY
FY2022 ADOPTED BUDGET

EMERGENCY MANAGEMENT						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 032- 100- 002	Salaries	131,189.67	141,727.00	64,555.03	145,606.50	3,879.50
10-4- 032- 151- 000	FICA/Medicare	9,751.46	10,842.00	5,013.52	11,138.90	296.90
10-4- 032- 152- 000	Health Insurance	3,377.64	3,432.00	1,089.42	3,818.40	386.40
10-4- 032- 153- 000	Retirement	19,157.59	20,465.00	9,817.97	21,389.59	924.59
10-4- 032- 154- 000	Workers Comp	6,036.72	5,282.00	852.53	7,542.92	2,260.92
10-4- 032- 155- 000	Employers Share Voluntary	224.28	258.00	103.27	248.26	-9.74
10-4- 032- 197- 000	Overtime	2,012.68	0.00	0.00	2,770.80	2,770.80
10-4- 032- 200- 000	Telephone	5,460.77	6,760.00	3,608.48	6,580.00	-180.00
10-4- 032- 201- 000	Communications	260.95	500.00	0.00	1,600.00	1,100.00
10-4- 032- 310- 000	Travel	3,007.76	6,600.00	0.00	6,436.20	-163.80
10-4- 032- 320- 000	Training	1,196.70	4,800.00	0.00	1,800.00	-3,000.00
10-4- 032- 330- 000	Dues & Subscriptions	530.00	225.00	50.00	250.00	25.00
10-4- 032- 350- 000	Professional Services	5,780.36	10,500.00	0.00	6,000.00	-4,500.00
10-4- 032- 355- 000	Printing	433.43	660.00	64.43	660.00	0.00
10-4- 032- 403- 000	Xerox Maint	2,541.99	2,880.00	357.78	1,980.00	-900.00
10-4- 032- 405- 000	Equip Maint / Fuel	1,453.16	19,000.00	186.76	4,900.00	-14,100.00
10-4- 032- 501- 000	Office Supplies	842.46	1,000.00	237.28	1,000.00	0.00
10-4- 032- 502- 000	EOC Supplies	1,223.07	1,000.00	0.00	1,000.00	0.00
10-4- 032- 503- 000	Supplies Other	969.92	900.00	174.66	1,000.00	100.00
10-4- 032- 801- 000	Cap Exp - Equipment	895.00	0.00	0.00	0.00	0.00
10-4- 032- 802- 000	Cap Exp - Furniture	7,122.23	0.00	0.00	0.00	0.00
10-4- 032- 803- 000	Cap Exp - Computer	5,451.22	1,050.00	0.00	2,500.00	1,450.00
10-4- 032- 804- 000	Cap Exp - Software	7,289.98	4,660.00	1,855.25	4,290.00	-370.00
10-4- 032- 902- 000	Communication Site Fee	5,231.68	5,280.00	4,877.68	10,440.00	5,160.00
10-4- 032- 903- 000	Emergency Planning	40.82	500.00	0.00	500.00	0.00
10-4- 032- 904- 000	LEPC/Title III	632.40	860.00	0.00	960.00	100.00
10-4- 032- 906- 000	Community Education	51.94	1,000.00	0.00	1,000.00	0.00
10-4- 032- 907- 000	CERT	4,063.58	8,500.00	2,800.00	9,800.00	1,300.00
10-4- 032- 908- 000	Emergency Operations	920.08	0.00	0.00	0.00	0.00
10-4- 032- 910- 000	Community Exercise Prog	0.00	500.00	0.00	1,000.00	500.00
10-4- 032- 999- 000	Miscellaneous	98.00	55.00	501.60	100.00	45.00
Total Emergency Mgmt		227,247.54	259,236.00	96,145.66	256,311.57	-2,924.43

**TETON COUNTY
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	PATHWAYS EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-035-100-002	Salaries	84,979.70	84,331.00	46,382.05	86,439.00	2,108.00
10-4-035-151-000	FICA/Medicare	6,198.58	6,450.00	3,540.27	6,612.58	162.58
10-4-035-152-000	Health Insurance	3,676.97	3,804.00	2,486.30	24,320.04	20,516.04
10-4-035-153-000	Retirement	12,276.71	12,177.00	6,813.52	12,697.89	520.89
10-4-035-154-000	Workers Comp	2,749.93	3,374.00	740.25	2,567.24	-806.76
10-4-035-155-000	Employers Share Voluntary	0.00	50.00	0.00	0.00	-50.00
10-4-035-180-000	Cell Phone Stipend	725.74	720.00	396.11	720.00	0.00
10-4-035-310-000	Travel	0.00	1,400.00	0.00	1,400.00	0.00
10-4-035-320-000	Training	624.70	0.00	-475.00	1,270.00	1,270.00
10-4-035-330-000	Dues & Subscriptions	75.00	195.00	0.00	195.00	0.00
10-4-035-350-000	Professional Services	1,557.00	15,000.00	2,271.35	30,000.00	15,000.00
10-4-035-365-000	Printing & Publishing	5,649.10	5,000.00	1,699.69	4,250.00	-750.00
10-4-035-402-000	Software Maint	3,703.00	4,620.00	4,011.00	4,620.00	0.00
10-4-035-405-000	Equip/Vehicle Maint	289.75	200.00	29.36	200.00	0.00
10-4-035-451-000	Petroleum Products	233.17	250.00	61.19	247.00	-3.00
10-4-035-501-000	Office Supplies	120.00	100.00	69.28	100.00	0.00
10-4-035-803-000	Cap Exp - Tools/Equip	1,006.36	1,500.00	419.06	1,930.00	430.00
10-4-035-804-000	Cap Exp - Software	990.89	1,056.00	557.94	887.88	-168.12
10-4-035-902-000	Project Management	2,244.60	5,000.00	599.72	25,000.00	20,000.00
10-4-035-903-000	Public Outreach / Events	1,873.65	4,500.00	1,464.11	12,750.00	8,250.00
10-4-035-904-000	Transportation Choice	2,737.63	12,000.00	7,730.60	0.00	-12,000.00
Total Pathways		131,712.48	161,727.00	78,796.80	216,206.63	54,479.63

TETON COUNTY
FY2022 ADOPTED BUDGET

FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-036-100-002	Salaries	236,880.36	256,862.00	130,051.10	324,888.14	68,026.14
10-4-036-151-000	FICA/Medicare	17,526.22	19,649.00	9,482.95	24,853.94	5,204.94
10-4-036-152-000	Health Insurance	11,135.42	13,886.00	2,589.57	18,315.12	4,429.12
10-4-036-153-000	Retirement	34,242.64	38,195.00	19,312.39	47,726.07	9,531.07
10-4-036-154-000	Workers Comp	6,134.16	7,769.00	1,738.79	8,247.62	478.62
10-4-036-155-000	Employers Share Voluntary	181.23	200.00	116.44	220.00	20.00
10-4-036-200-000	Telephone	7,309.15	6,700.00	4,051.69	8,100.00	1,400.00
10-4-036-240-000	Utilities - Water Bills	5,302.92	6,000.00	1,938.69	4,195.00	-1,805.00
10-4-036-240-001	Courthouse Utilities	36,780.94	45,000.00	15,965.08	45,720.00	720.00
10-4-036-240-002	Social Services Utilities	10,822.01	8,080.00	5,138.54	8,080.00	0.00
10-4-036-240-003	Administration Utilities	24,129.72	25,000.00	11,446.92	26,180.00	1,180.00
10-4-036-240-004	Old Library Utilities	4,895.73	3,600.00	2,438.09	3,780.00	180.00
10-4-036-240-005	Jail Utilities	50,639.28	42,000.00	25,991.01	41,300.00	-700.00
10-4-036-240-006	Adams Canyon Utilities	10,601.76	8,000.00	3,984.92	8,000.00	0.00
10-4-036-240-008	PH Utilities	15,808.36	16,000.00	8,447.19	16,000.00	0.00
10-4-036-240-009	Septic Dump Utilities	4,102.81	4,000.00	1,858.02	4,000.00	0.00
10-4-036-240-011	Emp Hsng Utilities	11,565.77	16,000.00	4,825.31	21,036.60	5,036.60
10-4-036-240-013	SAR Utilities	14,347.04	13,400.00	5,517.47	13,400.00	0.00
10-4-036-240-014	EOC Utilities	9,018.21	7,500.00	4,272.02	9,070.00	320.00
10-4-036-240-015	Hansen Courthouse Utilities	7,609.29	7,600.00	3,377.97	6,960.00	-640.00
10-4-036-290-000	Misc Rental Buildings	0.00	0.00	0.00	2,100.00	2,100.00
10-4-036-295-000	Janitorial Services	17,327.14	17,643.88	9,193.31	21,670.00	4,026.12
10-4-036-295-001	Courthouse Janitorial	68,431.20	59,486.00	34,700.33	59,486.00	0.00
10-4-036-295-002	Social Services Janitorial	18,825.04	18,900.00	11,327.50	18,900.00	0.00
10-4-036-295-003	Administration Janitorial	55,379.52	45,762.50	26,762.50	45,600.00	-162.50
10-4-036-295-004	Old Library Janitorial	22,525.04	24,400.00	14,226.31	24,400.00	0.00
10-4-036-295-005	Jail Janitorial	20,097.46	27,180.00	16,380.06	27,180.00	0.00
10-4-036-295-008	PH Janitorial	50,975.04	48,697.50	28,447.50	48,600.00	-97.50
10-4-036-295-009	Septic Dump Janitorial	0.00	0.00	0.00	250.00	250.00
10-4-036-295-011	Emp Hsng Janitorial	3,622.23	2,400.00	1,035.88	2,400.00	0.00
10-4-036-295-013	SAR Janitorial	6,760.08	7,870.00	4,590.81	17,110.51	9,240.51
10-4-036-295-014	EOC Janitorial	5,686.33	9,432.00	5,501.93	8,200.00	-1,232.00
10-4-036-295-015	Fed Cthse Janitorial	15,600.00	5,900.00	3,441.69	5,900.00	0.00
10-4-036-310-000	Travel	97.61	0.00	0.00	0.00	0.00
10-4-036-320-000	Training	319.39	1,000.00	86.78	1,000.00	0.00
10-4-036-402-000	Software Maint	9,497.91	8,200.00	7,001.79	17,290.80	9,090.80
10-4-036-450-000	Vehicle Pool Costs	4,642.88	3,000.00	1,022.87	4,000.00	1,000.00
10-4-036-500-000	Custodial Supplies	14,349.64	78,795.45	73,408.80	9,000.00	-69,795.45
10-4-036-500-001	Courthouse Supplies	10,277.35	7,500.00	2,284.80	7,500.00	0.00
10-4-036-500-002	Social Services Supplies	7,101.27	5,190.00	2,568.17	5,190.00	0.00
10-4-036-500-003	Administration Supplies	7,991.83	6,573.40	3,941.76	6,300.00	-273.40
10-4-036-500-004	Old Library Supplies	1,422.25	680.00	271.28	680.00	0.00
10-4-036-500-005	Jail Supplies	5,826.03	5,000.00	2,189.46	5,000.00	0.00
10-4-036-500-008	PH Supplies	3,781.97	3,765.70	3,416.27	2,500.00	-1,265.70
10-4-036-500-009	Septic Dump Supplies	0.00	170.00	83.91	170.00	0.00
10-4-036-500-011	Emp Hsng Supplies	7,687.42	4,000.00	252.75	4,000.00	0.00
10-4-036-500-012	Day Care Supplies	1,578.46	850.00	271.34	850.00	0.00
10-4-036-500-013	SAR Supplies	839.01	850.00	336.57	850.00	0.00
10-4-036-500-014	EOC Supplies	1,043.50	680.00	117.72	680.00	0.00
10-4-036-500-016	Juvenile Crisis Shelter Mnt	0.00	200.00	0.00	200.00	0.00
10-4-036-501-000	Genset Maint	2,575.86	4,000.00	696.17	4,000.00	0.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

FACILITIES MAINTENANCE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4-036-800-000	Capital Expense	25,490.97	10,000.00	6,275.00	10,000.00	0.00
10-4-036-801-000	Cap Exp - Computers	2,626.95	0.00	1,020.00	2,320.00	2,320.00
10-4-036-803-000	Cap Exp - Equipment	2,135.66	850.00	0.00	850.00	0.00
10-4-036-900-000	Independent Contracts	13,276.65	48,000.00	2,769.80	45,000.00	-3,000.00
10-4-036-900-001	Courthouse Ind Contracts	27,620.55	19,455.00	7,683.98	19,000.00	-455.00
10-4-036-900-002	Social Service Ind Contracts	10,338.91	2,000.00	0.00	2,000.00	0.00
10-4-036-900-003	Admin Ind Contracts	14,204.91	22,000.00	7,022.50	22,000.00	0.00
10-4-036-900-004	Old Library Ind Contracts	4,805.02	4,000.00	1,854.07	4,000.00	0.00
10-4-036-900-005	Jail Ind Contracts	40,632.24	39,000.00	4,404.66	39,000.00	0.00
10-4-036-900-008	PH Independent Contracts	14,264.49	15,000.00	1,525.41	15,000.00	0.00
10-4-036-900-009	Septic Dump Ind Contracts	2,559.36	1,000.00	4,703.98	1,000.00	0.00
10-4-036-900-011	Emp Hsng Ind Contracts	30,252.35	33,900.00	5,806.82	33,900.00	0.00
10-4-036-900-012	Daycare Ind Contracts	18,626.28	21,500.00	10,583.25	21,500.00	0.00
10-4-036-900-013	SAR Ind Contracts	5,233.44	5,000.00	3,631.06	5,000.00	0.00
10-4-036-900-014	EOC Ind Contracts	4,315.66	6,500.00	195.00	6,500.00	0.00
10-4-036-901-000	Maintenance Contracts	6,357.89	5,000.00	4,547.00	5,000.00	0.00
10-4-036-901-001	Courthouse Maint	19,414.54	20,500.00	11,411.31	22,975.00	2,475.00
10-4-036-901-002	Social Service Maint	4,721.07	3,600.00	2,179.14	4,980.00	1,380.00
10-4-036-901-003	Administration Maint	12,593.42	10,650.00	7,383.10	13,455.00	2,805.00
10-4-036-901-004	Old Library Maint	1,083.00	600.00	1,854.46	2,945.00	2,345.00
10-4-036-901-005	Jail Maint	7,308.25	7,000.00	5,186.64	10,505.00	3,505.00
10-4-036-901-008	PH Maintenance Contracts	5,436.54	4,825.00	3,688.02	7,235.00	2,410.00
10-4-036-901-009	Septic Dump Maint	1,858.36	400.00	284.60	1,415.00	1,015.00
10-4-036-901-011	Emp Hsng Maint Contracts	9,874.29	5,900.00	5,988.42	8,000.00	2,100.00
10-4-036-901-012	Daycare Maint	12,709.67	18,560.00	6,742.81	31,248.00	12,688.00
10-4-036-901-013	SAR Maint	3,294.86	1,125.00	1,335.69	2,415.00	1,290.00
10-4-036-901-014	EOC Maint	5,185.83	3,700.00	1,975.00	5,300.00	1,600.00
10-4-036-902-000	Exterior Painting	750.00	0.00	0.00	0.00	0.00
Total Facilities Maintenance		1,190,265.64	1,254,882.43	626,154.14	1,333,622.80	78,740.37

TETON COUNTY
FY2022 ADOPTED BUDGET

CAPITAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 037- 900- 000	Tranfser to Fund 37	7,216,285.00	0.00	0.00	17,377,211.00	17,377,211.00
10-4- 037- 900- 001	Energy Mitigation Transfer	181,640.13	30,000.00	189,134.62	0.00	-30,000.00
10-4- 037- 900- 002	Pathways Transfer	53,338.00	0.00	0.00	0.00	0.00
Total Capital Projects		7,451,263.13	30,000.00	189,134.62	17,377,211.00	17,347,211.00

GENERAL PROJECTS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 038- 900- 000	Animal Shelter Contribution	78,346.35	119,025.00	82,786.08	129,064.00	10,039.00
10-4- 038- 902- 000	Air Quality/Stove Rebates	400.00	4,500.00	2,000.00	4,500.00	0.00
10-4- 038- 903- 000	Energy Conservation Works	35,000.00	28,000.00	0.00	35,000.00	7,000.00
10-4- 038- 906- 000	GIS	71,673.00	77,900.00	32,310.00	71,600.00	-6,300.00
10-4- 038- 910- 000	Litigation	134,611.62	125,000.00	50,052.90	0.00	-125,000.00
10-4- 038- 917- 000	Land Lease	11,395.03	12,500.00	11,679.91	12,500.00	0.00
Total General Projects		331,426.00	366,925.00	178,828.89	252,664.00	-114,261.00

CONTINGENCY						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 099- 900- 000	General Contingency	5,254.57	862,033.00	0.00	2,148,288.07	1,286,255.07
Total Contingency Fund		5,254.57	862,033.00	0.00	2,148,288.07	1,286,255.07

GENERAL FUND RESERVE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
10-4- 100- 900- 000	Operations Stabilization	0.00	89,666.00	0.00	2,200,000.00	2,110,334.00
10-4- 100- 901- 000	Emergency Disaster Rsv	0.00	1,672,071.00	1,672,071.00	0.00	-1,672,071.00
Total Reserve Fund		0.00	1,761,737.00	1,672,071.00	2,200,000.00	438,263.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

ACCOUNT NUMBER	FIRE FUND EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
11-4- 011- 200- 000	Telephone Communications	19,557.53	17,853.00	8,802.25	17,761.44	-91.56
11-4- 011- 200- 001	Prevention Communicaitons	2,426.92	3,136.00	1,317.88	3,678.12	542.12
11-4- 011- 240- 000	Utilities	67,183.30	68,058.00	26,435.75	68,058.00	0.00
11-4- 011- 310- 000	Government Meetings	701.94	2,500.00	0.00	1,400.00	-1,100.00
11-4- 011- 310- 001	Prevention Travel	5,277.98	2,135.00	0.00	3,632.00	1,497.00
11-4- 011- 320- 000	Training	29,006.02	25,950.00	10,739.60	27,890.00	1,940.00
11-4- 011- 320- 001	Prevention Training	1,082.70	3,224.00	0.00	5,024.00	1,800.00
11-4- 011- 330- 000	Dues & Subscriptions	1,908.50	2,574.00	0.00	2,574.00	0.00
11-4- 011- 330- 001	Prevention dues	2,515.50	2,335.00	2,385.50	2,330.00	-5.00
11-4- 011- 350- 000	Professional Services	7,619.92	10,900.00	1,891.45	10,625.00	-275.00
11-4- 011- 350- 001	Prevention Prof Services	1,210.80	2,600.00	0.00	2,600.00	0.00
11-4- 011- 360- 000	Health & Wellness	7,825.00	16,150.00	3,727.00	16,030.00	-120.00
11-4- 011- 401- 000	Apparatus Maint	42,128.96	50,220.00	24,184.31	49,470.00	-750.00
11-4- 011- 405- 000	Equip Maint	29,268.69	32,554.00	14,026.22	34,138.00	1,584.00
11-4- 011- 460- 000	Building Maint	141,704.25	92,208.00	54,454.18	103,776.00	11,568.00
11-4- 011- 503- 000	Fire Supplies	111,531.96	83,171.00	38,744.07	104,427.00	21,256.00
11-4- 011- 503- 001	Prevention supplies	1,943.37	1,725.00	0.00	3,656.25	1,931.25
11-4- 011- 803- 000	Capital-Equipment	69,799.66	144,550.00	15,927.30	177,000.00	32,450.00
11-4- 011- 804- 000	Capital-Station Const	0.00	3,800,000.00	1,749,602.05	2,895,000.00	-905,000.00
11-4- 011- 805- 000	Capital-Vehicle	0.00	0.00	0.00	811,000.00	811,000.00
11-4- 011- 805- 001	Capital-Apparatus	0.00	0.00	0.00	0.00	811,000.00
11-4- 011- 806- 000	CapitalBuilding Repair	148,869.73	0.00	0.00	155,000.00	155,000.00
11-4- 011- 902- 000	Emerg. Suppression Prem	73,616.87	39,437.00	0.00	41,607.62	2,170.62
11-4- 011- 906- 000	Fire Uniforms	17,586.64	13,511.00	2,348.39	13,511.00	0.00
11-4- 011- 907- 000	Petroleum Products	19,173.48	21,528.00	7,106.56	22,528.00	1,000.00
11-4- 011- 990- 000	Donated Funds	25,957.09	0.00	7,198.36	0.00	0.00
11-4- 011- 992- 000	Emergency Oper/Suppression	36,245.09	25,000.00	59.48	10,000.00	-15,000.00
11-4- 011- 995- 000	Insurance Claims	0.00	0.00	24,628.04	0.00	0.00
Total Fire Fund		864,141.90	4,461,319.00	1,993,578.39	4,582,716.43	121,397.43

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY GRANT FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
12-4-012-005-001	DUI / Speed	24,449.57	9,844.00	1,873.00	9,844.00	0.00
12-4-012-005-002	Forest Svc/Campground	9,380.00	10,500.00	10,220.00	10,500.00	0.00
12-4-012-005-006	EUDL Grant	0.00	2,683.00	0.00	2,683.00	0.00
12-4-012-005-008	DOJ BP Vest Grant	0.00	0.00	1,768.37	0.00	0.00
12-4-012-005-009	CFJH Training Grant	0.00	0.00	7,115.00	0.00	0.00
12-4-012-011-002	SFA 2015 Fire	4,106.00	5,000.00	0.00	0.00	-5,000.00
12-4-012-012-002	Drug Ct St of WY	74,456.07	48,193.00	8,036.50	57,832.00	9,639.00
12-4-012-012-003	CF MICRO GRANT CENSUS	1,584.00	0.00	1,416.00	0.00	0.00
12-4-012-013-100	RERT Grant	7,081.65	5,000.00	0.00	58,859.84	53,859.84
12-4-012-013-101	17-GPD-RR8-RR-HRT17	0.00	20,000.00	0.00	0.00	-20,000.00
12-4-012-013-102	18-SHSP-RR8-RR-HRT18	63,248.67	0.00	0.00	0.00	0.00
12-4-012-013-104	19-SHSP-RR8-RR-HRT19	54,692.09	61,891.00	0.00	0.00	-61,891.00
12-4-012-013-105	19-SHSP-RR8-RR-HEM19	0.00	22,908.00	21,622.40	0.00	-22,908.00
12-4-012-013-150	Cares Act Relief FIRE/EMS	3,251.67	13,557.00	6,847.88	0.00	-13,557.00
12-4-012-013-151	CARES ACT RELIEF - OUTSID	0.00	798,452.00	0.00	0.00	-798,452.00
12-4-012-013-152	CARES ACT RELIEF SLIB	0.00	8,299,556.00	71,150.06	0.00	-8,299,556.00
12-4-012-016-005	DFS Juvenile Svcs Bd 2020	8,906.26	6,795.00	3,710.81	0.00	-6,795.00
12-4-012-016-006	TANF / CPI 2019	15,051.41	0.00	20,299.99	0.00	0.00
12-4-012-016-007	TANF / CPI 2020	51,306.33	20,230.00	0.00	0.00	-20,230.00
12-4-012-016-010	TANF Climb Grant - 2021	0.00	38,595.00	3,325.00	71,500.00	71,500.00
12-4-012-016-999	FS GRANT RECLASS	3,832.65	0.00	0.00	0.00	0.00
12-4-012-018-001	PH MCH/MFH	132,221.68	138,325.00	78,675.29	118,800.00	-19,525.00
12-4-012-018-002	PH TANF	92,220.42	89,716.00	18,291.06	100,000.00	10,284.00
12-4-012-018-003	PH All Hazards	110,722.57	107,000.00	35,795.91	107,000.00	0.00
12-4-012-018-004	PH Misc	3,245.23	0.00	0.00	0.00	0.00
12-4-012-018-006	PH Title X Family Planning	5,716.00	0.00	0.00	0.00	0.00
12-4-012-018-007	PH Prevention Grant	186,799.89	167,065.00	31,335.77	160,525.00	-6,540.00
12-4-012-018-009	COVID-19/PUBLIC HEALTH CA	0.00	1,404,006.00	650,038.09	0.00	-1,404,006.00
12-4-012-018-010	PH Communicable Disease	158,272.40	197,300.00	61,968.30	168,360.00	-28,940.00
12-4-012-018-011	COVID-19/PUBLIC HEALTH CC	0.00	649,984.00	0.00	0.00	-649,984.00
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	25,000.00	25,000.00	0.00	25,000.00	0.00
12-4-012-020-046	16-GPD-TET-SC-HSG16	-3,832.65	0.00	0.00	0.00	0.00
12-4-012-020-048	17-GPD-TET-SC-HSG17	1,390.65	0.00	0.00	0.00	0.00
12-4-012-025-001	WIC	2,965.77	11,246.00	2,546.86	9,868.44	-1,377.56
12-4-012-027-018	CSBG Tripartite Board 2019	3,669.43	0.00	0.00	0.00	0.00
12-4-012-032-012	EMER MGMT ASSISTANCE	0.00	0.00	13,048.82	0.00	0.00
12-4-012-032-13	20-EMPG-TET-GCF20	82,676.65	167,300.00	0.00	97,551.59	-69,748.41
12-4-012-032-14	20-SHSP-TET-HCS 20	0.00	0.00	0.00	25,000.00	25,000.00
12-4-012-032-15	20-SHSP-TET-HRP20	12,269.89	69,000.00	16,180.00	14,500.00	-54,500.00
12-4-012-032-16	21 EMPG-TET-GCF 21	0.00	0.00	0.00	97,551.59	97,551.59
12-4-012-032-17	21 SHSP-TET- HCS 21	0.00	0.00	0.00	14,500.00	14,500.00
12-4-012-037-028	SLIB - Landfill Closure	1,682,685.71	732,431.00	73,000.56	77,754.00	-654,677.00
Total Grant Fund		2,826,970.01	13,131,177.00	1,143,065.67	1,237,229.46	-11,893,947.54

**TETON COUNTY
FY2022 ADOPTED BUDGET**

FIRE / EMS FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
13-4-013-100-001	Fire / EMS Chief	107,847.41	108,550.00	59,055.57	112,344.00	3,794.00
13-4-013-100-002	Staff Salaries	746,759.69	809,341.00	445,685.68	783,979.00	-25,362.00
13-4-013-100-003	Electrical Inspector	75,777.70	80,307.00	42,044.72	80,817.00	510.00
13-4-013-100-004	Electrical Inspector Staff	74,677.22	76,531.00	41,521.98	77,650.00	1,119.00
13-4-013-100-005	EMS Salaries	1,481,169.56	1,596,416.00	851,987.72	1,640,138.29	43,722.29
13-4-013-100-006	EMS Overtime	153,049.39	136,958.00	22,343.71	154,138.00	17,180.00
13-4-013-100-007	Call Pay	53,976.29	70,000.00	55,520.02	70,000.00	0.00
13-4-013-100-008	RERT Pay	1,468.00	1,800.00	-378.00	1,600.00	-200.00
13-4-013-100-009	Wildland Pay	32,142.50	12,500.00	4,083.50	50,000.00	37,500.00
13-4-013-151-000	FICA/Medicare	77,422.24	92,006.00	45,158.15	94,792.07	2,786.07
13-4-013-152-000	Health Insurance	598,873.79	653,364.00	322,076.98	719,799.12	66,435.12
13-4-013-153-000	Retirement	339,351.18	365,674.00	222,768.73	375,357.94	9,683.94
13-4-013-154-000	Workers Comp	94,699.52	116,260.00	29,899.32	116,260.08	0.08
13-4-013-155-000	Employers Share Voluntary	2,981.70	5,153.00	1,638.14	3,500.00	-1,653.00
13-4-013-180-000	Cell Phone Allowance	3,861.80	4,320.00	2,053.25	4,320.00	0.00
13-4-013-200-000	EMS Communications	8,498.81	10,474.00	4,510.88	10,041.24	-432.76
13-4-013-210-000	SO Dispatch/Comm Chgs	158,541.37	186,000.00	81,796.76	317,000.00	131,000.00
13-4-013-310-000	EMS Meetings/Travel	9,767.81	5,560.00	0.00	21,860.00	16,300.00
13-4-013-320-000	EMS Training	21,454.01	25,998.00	6,251.43	28,000.00	2,002.00
13-4-013-320-001	Paramedic Training Grant	0.00	26,884.00	14,659.76	0.00	-26,884.00
13-4-013-330-000	EMS Dues & Subscriptions	0.00	588.00	500.00	588.00	0.00
13-4-013-330-001	EMS Billing Fees	57,826.86	63,600.00	25,159.22	65,820.00	2,220.00
13-4-013-350-000	EMS Prof Services	29,965.70	30,340.00	12,431.89	30,815.00	475.00
13-4-013-360-000	EMS Health & Wellness	16,589.31	12,600.00	2,292.00	24,350.00	11,750.00
13-4-013-401-000	Apparatus Maint	20,793.92	16,910.00	8,581.08	24,920.00	8,010.00
13-4-013-403-000	IT Maint	28,027.45	30,707.00	15,507.45	35,338.00	4,631.00
13-4-013-405-000	Equip Maintenance	22,159.06	12,006.00	7,145.89	20,884.27	8,878.27
13-4-013-503-000	EMS Supplies	54,958.21	57,200.00	28,085.55	98,000.00	40,800.00
13-4-013-701-000	Insurance Health & Life	38,171.32	46,467.00	11,561.05	45,684.00	-783.00
13-4-013-801-000	Cap Exp - Computers	12,811.27	6,000.00	2,194.25	16,100.00	10,100.00
13-4-013-803-000	Cap Exp - Equipment	204,725.06	0.00	0.00	0.00	0.00
13-4-013-805-000	Cap Exp - Ambulance	0.00	0.00	0.00	450,000.00	450,000.00
13-4-013-901-000	Idaho Emerg Svc Contract	207,218.25	210,485.00	200,000.00	230,084.00	19,599.00
13-4-013-903-000	Cafeteria AdminFee	171.00	180.00	57.00	180.00	0.00
13-4-013-904-000	Vol Firemans Retirement	8,977.50	10,320.00	7,820.69	14,400.00	4,080.00
13-4-013-905-000	Electrical Inspector Exp	13,154.75	9,180.00	2,381.16	13,180.00	4,000.00
13-4-013-906-000	EMS Uniforms	10,514.10	7,460.00	3,178.50	14,052.00	6,592.00
13-4-013-907-000	Petroleum Products	15,457.36	12,420.00	5,236.95	13,920.00	1,500.00
13-4-013-910-000	Wildland Reimbursement	3,729.27	0.00	6,078.50	0.00	0.00
13-4-013-998-000	Insurance Claims	5,868.92	7,200.00	7,179.44	0.00	-7,200.00
13-4-013-999-000	Miscellaneous	-19,733.73	0.00	0.00	0.00	0.00
Total FIRE/EMS Fund		4,773,705.57	4,917,759.00	2,598,068.92	5,759,912.01	842,153.01

**TETON COUNTY
FY2022 ADOPTED BUDGET**

SPECIFIC PURPOSE TAX FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
14-4-014-129-000	2017 SPET St. Johns	6,230,002.32	0.00	0.00	0.00	0.00
14-4-014-133-000	2017 SPET Town of Jackson	1,500,000.00	0.00	0.00	0.00	0.00
14-4-014-134-000	2019 SPET Community Hsn	1,009,841.52	250,000.00	250,000.00	0.00	-250,000.00
14-4-014-135-000	2019 SPET History Museum	0.00	150,000.00	2,029,391.35	1,333,500.00	1,183,500.00
14-4-014-136-000	2019 SPET TOJ Core Svc	1,273,915.91	4,755,670.00	6,006,863.68	5,900,000.00	1,144,330.00
Total Specific Purpose Tax Fund		10,013,759.75	5,155,670.00	8,286,255.03	7,233,500.00	2,077,830.00

E911 FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
16-4-016-400-000	E911 Service/Maintenance	106,009.47	130,800.00	129,351.43	134,480.00	3,680.00
16-4-016-900-000	E911 Expenses	41,165.37	47,904.00	17,009.35	47,940.00	36.00
16-4-016-901-000	E911 Miscellaneous Expenses	0.00	11,000.00	1,200.00	12,000.00	1,000.00
16-4-016-902-000	E911 Equipment	39,091.10	0.00	0.00	0.00	0.00
Total E911 Fund		186,265.94	189,704.00	147,560.78	194,420.00	4,716.00

HOUSING DEPARTMENT FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
17-4-017-100-001	Salaries	361,235.87	371,632.00	193,273.01	372,893.00	1,261.00
17-4-017-151-000	FICA/Medicare	26,510.06	28,429.00	13,611.35	28,526.31	97.31
17-4-017-152-000	Health Insurance	95,149.64	95,460.00	49,786.34	105,440.40	9,980.40
17-4-017-153-000	Retirement	52,186.79	55,262.00	30,533.04	54,777.98	-484.02
17-4-017-154-000	Workers comp	9,729.97	11,957.00	2,985.94	10,212.76	-1,744.24
17-4-017-155-000	Employers Share voluntary	359.32	725.00	224.50	635.78	-89.22
17-4-017-180-000	Cell Phone Stipend	2,902.96	2,880.00	1,584.44	2,880.00	0.00
17-4-017-200-000	Telephone	573.59	600.00	229.55	0.00	-600.00
17-4-017-220-000	Recording Fees	597.00	636.00	159.00	468.00	-168.00
17-4-017-240-000	Utilities	268.66	1,200.00	0.00	0.00	-1,200.00
17-4-017-310-000	Travel	330.86	3,115.00	0.00	2,915.00	-200.00
17-4-017-320-000	Training	260.00	600.00	0.00	3,450.00	2,850.00
17-4-017-330-000	Dues/Subscriptions	7,311.22	6,840.00	4,790.84	2,379.00	-4,461.00
17-4-017-350-000	Professional Services	63,568.12	169,400.00	13,127.05	283,025.00	113,625.00
17-4-017-365-000	Printing/Publishing	1,969.17	4,359.00	3,185.56	4,418.00	59.00
17-4-017-501-000	Office Supplies	2,433.43	2,790.00	335.59	2,390.00	-400.00
17-4-017-801-000	Cap Exp - Computers	3,830.03	0.00	0.00	0.00	0.00
17-4-017-901-000	Development	2,256,625.12	0.00	-1,241.63	0.00	0.00
17-4-017-903-000	Cafeteria Plan/Admin Fees	52.25	0.00	28.50	0.00	0.00
17-4-017-951-000	Trans Fee in Lieu MRTH	178,640.00	352,118.00	352,118.80	0.00	-352,118.00
17-4-017-952-000	CFJH - COVID Housing	0.00	75,762.00	6,150.00	0.00	-75,762.00
17-4-017-953-000	COVID19/CARES Act	0.00	0.00	40,147.50	0.00	0.00
	New Account	0.00	0.00	0.00	5,142.00	5,142.00
Total Housing Authority Fund		3,064,534.06	1,183,765.00	710,972.38	879,553.23	-304,211.77

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY ROAD FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
18-4-018-901-000	Swinging Bridge Repairs	27,400.14	65,000.00	9,637.41	45,000.00	-20,000.00
18-4-018-902-000	Weed & Vegetation Control	0.00	25,000.00	17,563.75	0.00	-25,000.00
18-4-018-903-000	Dust Control	0.00	124,400.00	16,997.50	0.00	-124,400.00
18-4-018-904-000	Grading/Drainage	0.00	75,000.00	57,800.05	0.00	-75,000.00
18-4-018-905-000	Striping	0.00	50,000.00	9,558.80	0.00	-50,000.00
18-4-018-906-000	PA & TC Signing	2,775.00	15,000.00	6,545.42	0.00	-15,000.00
18-4-018-907-000	Patching & Crack Sealing	0.00	110,000.00	7,855.50	0.00	-110,000.00
18-4-018-910-000	Cattleman's Bridge	22.71	0.00	0.00	0.00	0.00
18-4-018-911-000	Asphalt Patch	0.00	10,000.00	0.00	0.00	-10,000.00
18-4-018-912-000	Sweeping	0.00	50,000.00	0.00	0.00	-50,000.00
18-4-018-913-000	Bridge/Culvert	0.00	10,000.00	23,613.28	0.00	-10,000.00
18-4-018-914-000	Hoback Bridge/Road	0.00	200,000.00	24,291.73	320,000.00	120,000.00
18-4-018-915-000	Guardrail Repair	0.00	20,000.00	3,770.00	0.00	-20,000.00
18-4-018-916-000	Safety Projects	46,399.37	5,000.00	3,179.29	5,000.00	0.00
18-4-018-917-000	Mosquito Creek Bridge	0.00	85,000.00	2,940.00	0.00	-85,000.00
18-4-018-921-000	Crush Base	0.00	25,100.00	0.00	25,000.00	-100.00
18-4-018-922-000	Cattleguard Maint	0.00	0.00	903.50	0.00	0.00
18-4-018-990-000	CRF Road Projects/Prof Svcs	10,732.00	25,000.00	6,878.60	20,000.00	-5,000.00
18-4-018-991-000	County Road Chip Seal	0.00	0.00	0.00	708,470.00	708,470.00
18-4-018-992-000	County Road Seal Coats	43,825.00	60,000.00	0.00	50,000.00	-10,000.00
Total County Road Fund		131,154.22	954,500.00	191,534.83	1,173,470.00	218,970.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

PARKS & REC FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
19-4-019-100-002	Administration Salaries	208,005.80	234,318.00	120,072.52	223,214.84	-11,103.16
19-4-019-100-003	Rec Center Salaries	643,170.16	812,545.00	293,728.71	758,793.45	-53,751.55
19-4-019-100-004	Parks Salaries	855,982.92	849,887.00	447,103.09	983,475.43	133,588.43
19-4-019-100-005	Programs Salaries	658,307.84	698,706.00	229,299.13	548,092.81	-150,613.19
19-4-019-100-006	River Salaries	82,102.06	72,714.00	35,670.22	16,205.28	-56,508.72
19-4-019-151-000	FICA/Medicare	183,124.22	151,243.00	80,144.71	188,728.54	37,485.54
19-4-019-152-000	Health Insurance	548,003.92	529,572.00	270,398.61	574,635.76	45,063.76
19-4-019-153-000	Retirement	289,111.03	293,985.00	142,539.60	285,624.07	-8,360.93
19-4-019-154-000	Workers Comp	71,202.53	60,611.00	22,970.61	59,452.00	-1,159.00
19-4-019-155-000	Employers Share Voluntary	2,357.69	3,858.00	1,086.09	2,500.00	-1,358.00
19-4-019-200-000	Administration	42,604.06	24,775.00	7,710.36	29,045.00	4,270.00
19-4-019-200-310	Admin Travel	1,800.84	0.00	475.00	0.00	
19-4-019-200-320	Admin Training	0.00	500.00	0.00	2,140.00	1,640.00
19-4-019-200-330	Admin Dues	875.00	820.00	875.00	1,640.00	820.00
19-4-019-200-400	Admin Maint	30,431.24	21,239.00	3,989.39	25,144.00	3,905.00
19-4-019-200-500	Admin Supplies	10,045.09	11,992.00	1,865.22	9,500.00	-2,492.00
19-4-019-200-800	Admin Small Capital	7,516.45	2,602.92	1,606.48	0.00	-2,200.00
19-4-019-230-000	Bank Charges	41,077.42	59,801.00	14,379.18	40,770.12	-19,030.88
19-4-019-250-000	River Management	18,284.05	32,931.00	7,335.74	14,775.00	-18,156.00
19-4-019-250-330	River Management Dues	50.00	50.00	50.00	0.00	-50.00
19-4-019-250-400	River Management Maint	25.31	1,500.00	0.00	0.00	-1,500.00
19-4-019-250-500	River Management Supplies	113.21	3,355.00	221.90	250.00	-3,105.00
19-4-019-250-800	River Management Sm Cap	332.63	0.00	0.00	0.00	0.00
19-4-019-300-000	Rec Center	358,905.16	436,948.59	189,982.70	365,052.08	-71,896.51
19-4-019-300-310	Rec Center Travel	1,010.28	1,200.00	910.33	3,806.00	2,606.00
19-4-019-300-320	Rec Center Training	1,688.16	2,020.00	619.00	1,531.00	-489.00
19-4-019-300-330	Rec Center Dues	250.00	100.00	0.00	0.00	-100.00
19-4-019-300-400	Rec Center Maint	54,873.31	70,878.16	13,541.64	53,426.00	-17,452.16
19-4-019-300-500	Rec Center Supplies	65,038.35	78,348.25	26,096.27	78,450.00	101.75
19-4-019-300-800	Rec Center Small Capital	12,093.10	25,790.89	13,095.47	2,100.00	-23,690.89
19-4-019-400-000	Parks	369,233.25	294,673.60	203,939.88	393,698.82	99,025.22
19-4-019-400-310	Parks Travel	3,761.43	500.00	0.00	1,239.00	739.00
19-4-019-400-320	Parks Training	5,532.79	500.00	0.00	3,720.00	3,220.00
19-4-019-400-330	Parks Dues	382.00	900.00	175.00	900.00	0.00
19-4-019-400-400	Parks Maint	200,401.47	225,376.10	100,707.97	224,038.80	-1,337.30
19-4-019-400-500	Parks Supplies	25,919.01	27,317.40	17,528.89	34,435.00	7,117.60
19-4-019-400-800	Parks Small Capital	21,021.95	2,500.00	2,649.97	14,499.00	11,999.00
19-4-019-500-000	Programs	196,252.41	66,318.00	21,281.36	66,246.00	-72.00
19-4-019-500-310	Programs Travel	4,821.19	0.00	0.00	4,406.00	4,406.00
19-4-019-500-320	Programs Training	1,565.00	0.00	151.24	5,756.00	5,756.00
19-4-019-500-330	Programs Dues	65.00	1,385.00	0.00	1,228.00	-157.00
19-4-019-500-400	Programs Maint	11,604.86	15,500.00	5,186.36	28,764.00	13,264.00
19-4-019-500-500	Programs Supplies	17,065.63	34,669.44	2,862.06	34,465.00	-204.44
19-4-019-500-800	Programs Small Capital	4,091.75	8,119.80	2,814.80	2,500.00	-5,619.80
19-4-019-600-000	Capital Projects	73,827.98	59,600.00	0.00	129,500.00	69,900.00
19-4-019-700-000	General Projects	3,579,476.14	680,135.00	522,412.66	566,625.00	-113,510.00
19-4-019-800-000	Capital Equipment	183,268.65	0.00	0.00	246,500.00	246,500.00
19-4-019-903-000	Cafeteria Plan/Admin Fee	204.25	0.00	99.75	0.00	0.00
19-4-019-998-000	Insurance Claims	1,792.12	0.00	0.00	0.00	0.00
Total Parks & Rec Fund		8,888,668.71	5,899,785.15	2,805,576.91	6,026,872.00	127,086.85

TETON COUNTY
FY2022 ADOPTED BUDGET

WILSON REC PROJ SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
28-4- 028- 200- 000	Construction	47,385.00	225,000.00	0.00	225,000.00	0.00
28-4- 028- 950- 000	BLM #13 Consultant	7,444.86	0.00	360.00	0.00	0.00
	Total Wilson Rec Proj SPET	54,829.86	225,000.00	360.00	225,000.00	0.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

INTEGRATED SOLID WASTE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
30-4-030-100-002	Salaries	798,387.31	794,721.00	406,288.22	789,489.00	-5,232.00
30-4-030-151-000	FICA/Medicare	58,280.74	60,799.00	30,351.48	60,396.00	-403.00
30-4-030-152-000	Health Insurance	196,728.74	191,196.00	100,561.77	227,232.00	36,036.00
30-4-030-153-000	Retirement	110,909.27	118,181.00	59,126.59	111,858.00	-6,323.00
30-4-030-154-000	Workers Comp	15,796.85	28,669.00	6,286.90	17,758.55	-10,910.45
30-4-030-155-000	Employers Share Voluntary	742.99	820.00	485.94	950.00	130.00
30-4-030-180-000	Cell Phone Stipend	1,967.85	2,640.00	1,122.26	2,640.00	0.00
30-4-030-200-000	TTS Telephone	2,812.40	2,800.00	1,485.88	2,400.00	-400.00
30-4-030-200-001	JCR Telephone	1,301.41	1,200.00	1,286.29	1,680.00	480.00
30-4-030-227-000	JCR Postage	264.86	500.00	238.00	500.00	0.00
30-4-030-227-001	JCR Freight	58,257.05	50,000.00	22,821.25	68,610.00	18,610.00
30-4-030-230-000	Bank Charges	27,745.95	45,000.00	27,662.57	55,000.00	10,000.00
30-4-030-240-000	TTS Utilities	9,178.86	7,000.00	1,738.66	7,500.00	500.00
30-4-030-240-001	JCR Utilities	40,160.82	38,340.00	12,655.51	41,020.00	2,680.00
30-4-030-310-000	JCR Travel	4,648.77	2,500.00	0.00	4,100.00	1,600.00
30-4-030-320-000	JCR Training/Seminars	5,124.00	2,000.00	481.35	8,160.00	6,160.00
30-4-030-320-001	JCR HHW Cert Courses	2,049.00	1,400.00	0.00	3,250.00	1,850.00
30-4-030-330-000	JCR Dues / Memberships	1,720.45	1,925.00	1,028.78	1,526.00	-399.00
30-4-030-350-000	JCR Professional Services	78,036.64	60,000.00	42,211.26	6,700.00	-53,300.00
30-4-030-365-000	JCR Advertising	24,209.84	30,956.00	14,871.16	20,500.00	-10,456.00
30-4-030-365-001	JCR HHW Advertising/PR	4,093.24	5,288.00	514.10	5,610.00	322.00
30-4-030-366-000	JCR Education/Outreach	16,489.40	5,000.00	1,139.99	7,250.00	2,250.00
30-4-030-366-001	Bag Ord Ed/Outreach	41,905.70	80,000.00	20,673.28	30,000.00	-50,000.00
30-4-030-405-000	JCR Repairs, Maint/Equip	54,693.76	75,000.00	40,217.22	87,000.00	12,000.00
30-4-030-451-000	JCR Fuel	16,902.08	19,000.00	8,187.17	17,000.00	-2,000.00
30-4-030-501-000	JCR Office Supplies	8,731.15	8,200.00	5,614.17	8,320.00	120.00
30-4-030-502-000	JCR Bailing Wire	7,684.09	9,400.00	3,751.13	13,600.00	4,200.00
30-4-030-503-000	JCR Operations Supplies	7,375.33	6,000.00	9,294.87	12,700.00	6,700.00
30-4-030-801-000	Cap Exp - Computer	8,741.72	2,575.00	368.97	5,625.00	3,050.00
30-4-030-802-000	Cap Exp - Furniture	370.35	0.00	1,019.69	0.00	0.00
30-4-030-803-000	Cap Exp - Equipment	60,291.07	200,000.00	0.00	87,550.00	-112,450.00
30-4-030-804-000	Cap Exp - Software	2,494.50	4,404.00	2,714.50	7,159.00	2,755.00
30-4-030-805-000	Cap Exp - Site Impvts	738,168.65	8,000.00	0.00	109,000.00	101,000.00
30-4-030-900-000	TTS Gen Site Exc/Maint	87,755.68	35,000.00	25,334.89	40,000.00	5,000.00
30-4-030-901-000	TTS Scale Station/Equip	11,982.63	10,000.00	7,501.35	13,240.00	3,240.00
30-4-030-904-000	TTS Operating Costs	12,025.92	7,000.00	3,455.64	7,000.00	0.00
30-4-030-904-001	TTS Solid Waste Disposal	1,269,774.36	1,500,000.00	743,450.89	1,381,500.00	-118,500.00
30-4-030-904-002	TTS Transfer Station	1,566,147.15	1,800,000.00	866,010.81	1,792,455.00	-7,545.00
30-4-030-904-003	TTS Composting	593,062.68	700,000.00	424,870.83	601,969.00	-98,031.00
30-4-030-904-004	TTS Concrete/Glass	0.00	0.00	0.00	35,000.00	35,000.00
30-4-030-905-000	TTS Tire Program	1,513.20	10,000.00	0.00	18,200.00	8,200.00
30-4-030-906-000	Compost Food Waste	37,295.14	25,000.00	14,570.08	25,000.00	0.00
30-4-030-911-000	TTS Grndwtr Sample/Rept	15,035.76	20,265.00	9,218.76	20,265.00	0.00
30-4-030-950-000	JCR OCC Hauling	193,712.31	200,000.00	96,371.94	206,000.00	6,000.00
30-4-030-951-000	JCR PO Recycling	21,054.00	23,664.00	13,797.00	25,000.00	1,336.00
30-4-030-954-000	JCR Aluminum Redemption	154.75	300.00	41.75	300.00	0.00
30-4-030-955-000	JCR RRR Campaign	10,299.00	4,000.00	2,575.00	8,000.00	4,000.00
30-4-030-956-000	JCR HHW Disposal	52,876.34	56,500.00	8,362.10	67,000.00	10,500.00
30-4-030-957-000	JCR Ewaste	31,508.64	30,000.00	17,462.61	32,000.00	2,000.00
30-4-030-958-000	JCR HHW Pers Prot Equip	1,493.09	3,000.00	0.00	3,000.00	0.00
30-4-030-959-000	JCR HHW Bulking Material	9,918.20	10,000.00	2,877.00	10,000.00	0.00
30-4-030-990-000	Cash Reserve Fund Cont	0.00	223,907.00	0.00	0.00	-223,907.00
30-4-030-990-001	Cap Reserve Fund Cont	0.00	0.00	0.00	283,376.00	283,376.00
30-4-030-999-000	TTS Miscellaneous	2,307.02	2,200.00	531.90	2,200.00	0.00
30-4-030-999-001	JCR Miscellaneous	3,221.54	6,000.00	2,556.24	5,000.00	-1,000.00
30-4-030-	NEW ACCOUNT	0.00	0.00	0.00	33,800.00	33,800.00
Total Solid Waste		6,327,402.25	6,530,350.00	3,063,187.75	6,432,388.55	-97,961.45

TETON COUNTY
FY2022 ADOPTED BUDGET

LODGING TAX FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
31-4- 031- 100- 000	START - Exist	510,528.00	690,741.00	472,608.00	322,018.00	-368,723.00
31-4- 031- 150- 000	START - New Capital	402,336.56	147,400.00	19,810.00	643,262.00	495,862.00
31-4- 031- 151- 000	Grand Targhee	43,500.00	68,000.00	0.00	71,400.00	3,400.00
31-4- 031- 200- 000	Parks & Rec - Exist	355,000.00	355,000.00	177,502.00	355,000.00	0.00
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- 500- 000	Museum	150,000.00	150,000.00	62,500.00	150,000.00	0.00
31-4- 031- 550- 000	Global Ties Wyoming	6,000.00	4,800.00	0.00	0.00	-4,800.00
Total Lodging Tax Fund		1,617,364.56	1,565,941.00	807,420.00	1,691,680.00	125,739.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

COUNTY FAIR FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
32-4-032-100-001	Salaries	193,671.08	223,624.00	106,329.51	222,697.27	-926.73
32-4-032-151-000	FICA/Medicare	14,581.00	17,107.00	7,992.14	17,036.34	-70.66
32-4-032-152-000	Health Insurance	44,092.16	59,040.00	27,887.94	64,960.56	5,920.56
32-4-032-153-000	Retirement	25,773.93	33,253.00	15,778.72	31,211.03	-2,041.97
32-4-032-154-000	Workers Comp	4,788.93	6,441.00	1,415.49	5,506.79	-934.21
32-4-032-155-000	Employers Share Voluntary	292.54	436.00	164.42	300.00	-136.00
32-4-032-180-000	Cell Phone Stipend	401.55	624.00	330.04	600.00	-24.00
32-4-032-197-000	Overtime	0.00	6,287.00	1,081.98	2,600.00	-3,687.00
32-4-032-200-000	Telephone	1,141.60	960.00	407.94	720.00	-240.00
32-4-032-227-000	Postage	165.00	330.00	220.00	330.00	0.00
32-4-032-310-000	Travel	4,670.51	6,550.00	0.00	7,950.00	1,400.00
32-4-032-320-000	Training	1,554.00	2,480.00	209.00	2,515.00	35.00
32-4-032-330-000	Dues & Subscriptions	680.00	680.00	615.00	865.00	185.00
32-4-032-350-001	Contract Services	4,707.75	4,075.00	3,856.44	4,150.00	75.00
32-4-032-365-000	Printing & Design	1,008.35	0.00	0.00	0.00	0.00
32-4-032-401-000	Office Equip Maint	3,585.30	3,288.00	988.73	4,128.00	840.00
32-4-032-450-001	Facility Maint - Office	8,176.97	7,634.00	2,172.61	9,165.00	1,531.00
32-4-032-450-002	Facility Maint - Heritage	60,556.17	53,740.00	29,038.13	43,710.00	-10,030.00
32-4-032-450-003	Facility Maint - Pavillion	4,520.40	1,800.00	193.41	1,800.00	0.00
32-4-032-450-004	Facility Maint - Rodeo	32,127.75	27,310.00	9,643.38	24,110.00	-3,200.00
32-4-032-450-005	Facility Maint - Grassy	403.12	1,255.00	186.76	995.00	-260.00
32-4-032-450-006	Facility Maint - Exhibit	20,853.29	15,374.00	8,458.61	14,386.00	-988.00
32-4-032-450-007	Facility Maint - Restrooms	209.00	2,250.00	0.00	2,060.00	-190.00
32-4-032-450-008	Facility Maint - Other	15,474.36	12,692.00	287.49	14,004.00	1,312.00
32-4-032-450-009	Facility Maint - Vehic/Equip	5,160.67	6,450.00	4,219.40	7,674.00	1,224.00
32-4-032-501-000	Office Supplies	1,897.53	2,500.00	219.96	2,000.00	-500.00
32-4-032-503-000	Office Misc	1,065.30	200.00	0.00	360.00	160.00
32-4-032-801-000	Cap Exp - Computer	0.00	0.00	0.00	1,050.00	1,050.00
32-4-032-802-000	Cap Exp - Furniture	0.00	0.00	0.00	0.00	0.00
32-4-032-803-000	Cap Exp - Equipment	11,891.82	0.00	0.00	33,200.00	33,200.00
32-4-032-804-000	Cap Exp - Software	0.00	0.00	0.00	756.00	756.00
32-4-032-805-000	Cap Exp - Vehicles	1,586.25	0.00	0.00	0.00	0.00
32-4-032-806-000	Cap Exp - Construction	79,611.45	0.00	0.00	230,000.00	230,000.00
32-4-032-900-001	Fair - Advertising	29,179.36	13,500.00	12,314.08	17,950.00	4,450.00
32-4-032-900-002	Fair - Events & Shows	151,784.54	2,000.00	2,392.50	114,725.00	112,725.00
32-4-032-900-003	Fair - Contracts & Services	178,639.27	52,324.00	53,621.20	174,596.70	122,272.70
32-4-032-900-004	Fair - Judges	2,650.00	1,150.00	1,300.00	2,100.00	950.00
32-4-032-900-005	Fair - Ribbons & Awards	14,240.94	7,464.00	6,901.53	14,950.00	7,486.00
32-4-032-900-006	Fair - Volunteers	8,675.79	600.00	417.10	6,800.00	6,200.00
32-4-032-900-007	Fair - Premiums	31,203.00	0.00	9,217.95	37,000.00	37,000.00
32-4-032-900-008	Fair - Maint	2,733.18	500.00	217.46	9,500.00	9,000.00
32-4-032-900-009	Fair - Supplies	3,994.68	2,500.00	345.89	8,265.00	5,765.00
32-4-032-900-010	Fair - Other Chgs & Fees	2,284.00	25.00	580.00	3,525.00	3,500.00
32-4-032-900-011	Fair - Other	12,778.60	3,000.00	2,254.92	11,870.00	8,870.00
32-4-032-903-000	Cafeteria Plan/Admin Fees	4.75	0.00	0.00	0.00	0.00
32-4-032-910-000	Queen	558.21	4,500.00	3,061.01	5,000.00	500.00
32-4-032-920-000	4-H	21,309.94	18,440.00	17,867.21	27,000.00	8,560.00
32-4-032-950-000	Scholarships	1,500.00	0.00	0.00	0.00	0.00
Total Fair Fund		1,006,309.04	602,383.00	343,986.95	1,184,121.69	581,738.69

TETON COUNTY
FY2022 ADOPTED BUDGET

2012 LANDFILL CLOSURE SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
34-4- 034- 929- 000	Closure const	1,631,341.57	212,000.00	156,464.73	62,500.00	-149,500.00
34-4- 034- 930- 000	Closure Plan/Permit	151,907.24	25,000.00	30,079.14	15,254.00	-9,746.00
34-4- 034- 931- 000	Op & Fac Plan/Permit	123,214.09	0.00	16,005.00	0.00	0.00
34-4- 034- 932- 000	Facility Const	485,929.01	1,355,582.00	687,094.60	220,000.00	-1,135,582.00
Total 2012 Landfill Closing SPET		2,392,391.91	1,592,582.00	889,643.47	297,754.00	-1,294,828.00

2014 PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
38-4- 038- 900- 000	South Park Loop	11,150.00	600,000.00	16,000.00	622,590.62	22,590.62
Total 2014 Pathways SPET Fund		11,150.00	600,000.00	16,000.00	622,590.62	22,590.62

2014 FIRE/EMS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
39-4- 039- 900- 000	Design/Engineering	11,795.06	0.00	0.00	0.00	0.00
39-4- 039- 904- 000	Remodel/Construction St. 1	667,924.00	0.00	0.00	0.00	0.00
Total 2014 Fire/EMS SPET Fund		679,719.06	0.00	0.00	0.00	0.00

2017 PATHWAYS SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
40-4- 040- 900- 000	S89 Path Reallocation	209,961.61	590,699.00	29,799.44	631,732.46	41,033.46
40-4- 040- 999- 000	Miscellaneous	0.00	0.00	0.00	0.00	0.00
Total 2017 Pathways SPET Fund		209,961.61	590,699.00	29,799.44	631,732.46	41,033.46

2017 FIRE/EMS RENOVATION SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
41-4- 041- 900- 000	Construction	2,485,848.47	3,923,266.00	902,304.53	2,069,470.00	-1,853,796.00
Total 2017 Fire/EMS RenovationSPET Fund		2,485,848.47	3,923,266.00	902,304.53	2,069,470.00	-1,853,796.00

TETON COUNTY
FY2022 ADOPTED BUDGET

2017 PARK & REC HOUSING SPET						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
43-4- 041- 108- 000	Housing Const	1,081,248.57	0.00	0.00	0.00	0.00
Total 2017 Parks & Rec Housing SPET Fund		1,081,248.57	0.00	0.00	0.00	0.00

2019 ROAD TO ZERO WASTE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
44-4- 044- 900- 000	Planning	0.00	125,000.00	0.00	0.00	-125,000.00
44-4- 044- 901- 000	Truck Scale Recycling	0.00	175,000.00	0.00	0.00	-175,000.00
44-4- 044- 902- 000	Depackager Compost	0.00	175,000.00	0.00	600,000.00	425,000.00
44-4- 044- 904- 000	Sort System	0.00	0.00	0.00	325,000.00	325,000.00
Total 2019 Road to Zero Waste SPET Fund		0.00	475,000.00	0.00	925,000.00	450,000.00

2019 WILDLIFE CROSSINGS						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
45-4- 045- 900- 000	Planning & Design	0.00	575,000.00	0.00	1,420,000.00	845,000.00
45-4- 045- 901- 000	Construction	0.00	0.00	0.00	80,000.00	80,000.00
45-4- 045- 902- 000	Signage/Lighting	0.00	0.00	0.00	65,000.00	65,000.00
Total 2019 Wildlife Crossing SPET Fund		0.00	575,000.00	0.00	1,565,000.00	990,000.00

2019 P&R EXPANSION						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
46-4- 046- 900- 000		0.00	1,897,306.00	0.00	3,000,000.00	1,102,694.00
Total 2019 P&R Expansion SPET Fund		0.00	1,897,306.00	0.00	3,000,000.00	1,102,694.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

CAPITAL PROJECTS FUND						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
37-4-037-001-002	BCC Project Planning	104,862.00	0.00	832.10	50,000.00	50,000.00
37-4-037-002-002	Budgeting Software	0.00	0.00	0.00	90,268.00	90,268.00
37-4-037-004-002	Oblique Photography	135,223.00	0.00	0.00	0.00	0.00
37-4-037-005-001	SO Vehicles	168,170.97	210,000.00	0.00	66,000.00	-144,000.00
37-4-037-005-006	SO Network IT Capital	0.00	43,000.00	30,397.36	0.00	-43,000.00
37-4-037-005-014	Jail Remodel Locker Room	250,000.00	0.00	630.00	0.00	0.00
37-4-037-005-050	SAR Capital	55,687.00	0.00	0.00	0.00	0.00
37-4-037-005-051	SAR Bldg Remodel	0.00	0.00	0.00	155,000.00	155,000.00
37-4-037-006-001	Attorney Copier	0.00	10,289.00	10102	0.00	-10,289.00
37-4-037-008-001	Engineer Vehicles	2,658.00	0.00	0.00	0.00	0.00
37-4-037-008-003	Safe Wildlife Crossings	41,197.50	0.00	0.00	0.00	0.00
37-4-037-008-008	Wilson Planning	60,364.00	60,000.00	12,201.77	0.00	-60,000.00
37-4-037-008-011	Stateline Rd/Leigh Ck	850,380.23	0.00	0.00	0.00	0.00
37-4-037-008-013	Cattlements Bridge	12,921.34	500,000.00	708.33	0.00	-500,000.00
37-4-037-008-018	Tribal Trails MOU	743,236.23	800,000.00	228,011.01	975,000.00	175,000.00
37-4-037-008-021	Batch Plant Road	0.00	60,000.00	29,932.50	538,446.00	478,446.00
37-4-037-008-022	Spring Gulch Road	0.00	50,000.00	0.00	1,125,000.00	1,075,000.00
37-4-037-008-023	Pavement Maintenance	0.00	55,000.00	0.00	1,231,250.00	1,176,250.00
37-4-037-008-	Water Quality Planning	0.00	0.00	0.00	500,000.00	500,000.00
37-4-037-008-	South Park Bridge BLM	0.00	0.00	0.00	15,000.00	15,000.00
37-4-037-008-	BUILD Grant Contribution to Fur	0.00	0.00	0.00	2,500,000.00	2,500,000.00
37-4-037-014-001	R&L Vehicles/Equip	7,452.06	0.00	7,452.00	0.00	0.00
37-4-037-014-003	Stockpile Facilities	795,476.36	20,000.00	19,450.00	35,000.00	15,000.00
37-4-037-014-009	Spring Gulch Paving	7,017.90	0.00	3,018.00	0.00	0.00
37-4-037-014-010	Alta North Paving	0.00	0.00	0.00	0.00	0.00
37-4-037-014-011	Wilson West Paving	41.25	0.00	41.00	0.00	0.00
37-4-037-014-012	Moulton Loop	0.00	85,000.00	0.00	0.00	-85,000.00
37-4-037-014-013	R&L Safety Plan	0.00	0.00	0.00	7,500.00	7,500.00
37-4-037-018-002	PH Bldg Maint	0.00	10,000.00	10,000.00	0.00	-10,000.00
37-4-037-018-003	PH AC	9,892.00	0.00	0.00	0.00	0.00
37-4-037-018-004	PH Lobby Remodel	0.00	0.00	0.00	145,435.00	145,435.00
37-4-037-021-002	IT Onsite Storage	8,402.99	0.00	0.00	0.00	0.00
37-4-037-021-003	IT - Office Remodel	28,346.54	0.00	0.00	0.00	0.00
37-4-037-021-004	IT - Wireless Upgrade	0.00	29,000.00	0.00	42,700.00	13,700.00
37-4-037-021-005	IT - Door Access	43,787.85	0.00	0.00	0.00	0.00
37-4-037-021-006	IT - Phone System	0.00	35,000.00	28,353.58	0.00	-35,000.00
37-4-037-021-007	IT - Network Equip	41,410.44	64,009.25	39,009.25	25,000.00	-39,009.25
37-4-037-021-008	IT - MPLS Router	0.00	0.00	0.00	0.00	0.00
37-4-037-021-009	IT - Data Backup	75,361.84	200,000.00	167,367.35	0.00	-200,000.00
37-4-037-021-010	IT - Computer Upgrades	10,907.66	0.00	8,294.93	0.00	0.00
37-4-037-021-	IT - New Fiber Optic	0.00	0.00	0.00	85,000.00	85,000.00
	IT - EOC Fiber for Phone	0.00	0.00	0.00	30,000.00	30,000.00
	IT - Low Voltage Rewire	0.00	0.00	0.00	50,000.00	50,000.00
37-4-037-022-002	Planning Remodel	3,357.81	0.00	0.00	0.00	0.00
37-4-037-022-003	Planning Software	0.00	68,000.00	0.00	0.00	-68,000.00

**TETON COUNTY
FY2022 ADOPTED BUDGET**

CAPITAL FUND RESERVE						
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2020 ACTUAL	FY2021 BUDGET	FY2021 YTD	FY2022 BUDGET	FY2022 DIFFERENCE
37-4-037-032-002	EOC Server	6,813.05	0.00	0.00	0.00	0.00
37-4-037-032-	EOC Operations Plan	0.00	0.00	0.00	65,000.00	65,000.00
37-4-037-035-002	Pathway Repair/Maint	10,083.29	30,000.00	1,770.18	38,300.00	8,300.00
37-4-037-035-003	GTNP Connector	0.00	0.00	0.00	0.00	0.00
37-4-037-035-004	Signage/Pavement Marking	2,286.57	10,000.00	0.00	16,400.00	6,400.00
37-4-037-035-005	Teton Pass/Old Pass Rd	84,982.45	115,017.00	133,583.82	0.00	-115,017.00
37-4-037-035-007	Melody Internal Repair	8,015.00	0.00	0.00	60,000.00	60,000.00
37-4-037-035-008	Wilson Bridge Approach	1,636.83	27,500.00	2,879.98	47,166.00	19,666.00
37-4-037-035-009	Wilson Bridge - TOJ	1,339.22	22,500.00	2,356.34	38,591.00	16,091.00
37-4-037-035-010	Pathways Sealcoating	185,564.32	150,000.00	258.00	218,600.00	68,600.00
37-4-037-035-013	TOJ/TV Pathway	53,338.00	25,000.00	2,920.00	0.00	-25,000.00
37-4-037-035-015	WY22 Wilson to Snake Rvr	119,317.12	75,000.00	111,879.22	0.00	-75,000.00
37-4-037-035-016	Gros Ventre Bank	400,028.74	0.00	0.00	0.00	0.00
37-4-037-035-017	South 89 North Section	0.00	0.00	0.00	320,496.00	320,496.00
37-4-037-035-	South Park Root Repair	0.00	0.00	0.00	860,210.00	860,210.00
37-4-037-035-	Wilson to Stilson Pathway	0.00	0.00	0.00	200,000.00	200,000.00
37-4-037-035-	Teton Pass FLAP - Trail Creek	0.00	0.00	0.00	49,398.00	49,398.00
37-4-037-035-	Sagebrush Connector	0.00	0.00	0.00	240,000.00	240,000.00
37-4-037-036-000	Facilities - Generalized	0.00	0.00	0.00	1,500,000.00	1,500,000.00
37-4-037-036-001	Facilities Vehicles	46,472.57	0.00	0.00	0.00	0.00
37-4-037-036-002	Employee Hsing Planning	10,000.00	0.00	0.00	0.00	0.00
37-4-037-036-003	Employee Housing Remodel	153,572.06	64,653.00	0.00	0.00	-64,653.00
37-4-037-036-004	Rafter J Daycare Lighting	13,690.00	0.00	0.00	0.00	0.00
37-4-037-036-005	Carpet	34,149.18	0.00	0.00	0.00	0.00
37-4-037-036-006	Sidewalk Replacement	3,898.82	0.00	0.00	0.00	0.00
37-4-037-036-008	SAR Hanger Vent System	0.00	0.00	0.00	45,000.00	45,000.00
37-4-037-036-010	SO A/C Update	35,006.60	0.00	6,081.00	0.00	0.00
37-4-037-036-011	Jail BAS	10,000.00	526,000.00	226,891.21	0.00	-526,000.00
37-4-037-036-012	Jail HVAC	14,619.75	167,500.00	0.00	0.00	-167,500.00
37-4-037-036-13	Courthouse Security	43,726.10	0.00	0.00	0.00	0.00
37-4-037-036-014	Building Paint	9,065.00	0.00	0.00	0.00	0.00
37-4-037-036-017	Ct Judge Entry	50,432.00	0.00	0.00	0.00	0.00
37-4-037-036-019	Maint Mgmt System	22,235.15	7,491.00	0.00	0.00	-7,491.00
37-4-037-036-020	Admin Boiler	142.50	0.00	0.00	0.00	0.00
37-4-037-036-022	Ct Hse Elevator	0.00	250,000.00	10,062.00	0.00	-250,000.00
37-4-037-036-023	EOC Fan Replacement	20,514.70	15,000.00	0.00	0.00	-15,000.00
37-4-037-036-029	Daycare HVAC	183,960.20	0.00	0.00	0.00	0.00
37-4-037-036-030	Morgue HVAC System	0.00	0.00	0.00	50,000.00	50,000.00
37-4-037-037-001	Fleet Vehicles	0.00	0.00	0.00	0.00	0.00
37-4-037-037-002	START Capital	0.00	147,400.00	0.00	643,262.00	495,862.00
37-4-037-037-100	Property Acquisition	1,541,722.24	0.00	0.00	3,744,400.00	3,744,400.00
37-4-037-037-900	Energy Mitigation Projects	181,640.13	267,999.00	0.00	0.00	-267,999.00
37-4-037-130-001	Fire/EMS Capital	9,524.28	3,300.00	2,401.00	450,000.00	446,700.00
37-4-037-170-001	Grove Contribution	207,692.44	0.00	120,000.00	0.00	0.00
37-4-037-170-002	Housing Supply Plan	715.18	0.00	0.00	0.00	0.00
37-4-037-170-003	Housing Nexus Study	0.00	0.00	0.00	250,000.00	250,000.00
37-4-037-190-001	P&R Capital	2,939,439.96	680,135.00	447,980.48	551,719.00	-128,416.00
37-4-037-900-000	Emerg Capital Reserve	3,280.00	0.00	0.00	0.00	0.00
Total Capital Fund		9,865,058.42	4,883,793.25	1,654,762.41	18,725,141.00	13,841,347.75