

A P P R O V E D B U D G E T

B U D G E T E D E X P E N D I T U R E S

 Approved Budget for Fiscal Year Ending 09/30/2017

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	137,500.00	47,375.00	17,950.00	202,825.00
ASSESSOR	220,400.00	75,275.00	15,250.00	310,925.00
TREASURER / TAX COLLECTOR	126,000.00	40,600.00	15,800.00	182,400.00
SHERIFF	724,300.00	215,850.00	236,259.00	1,176,409.00
COMMISSIONERS	155,000.00	57,400.00	11,700.00	224,100.00
CORONER	12,520.00	7,955.00	15,224.00	35,699.00
PROSECUTING ATTORNEY	198,000.00	68,475.00	10,472.00	276,947.00
PUBLIC WORKS DIRECTOR	129,800.00	40,050.00	6,800.00	176,650.00
COURTHOUSE	34,800.00	12,195.00	138,974.00	185,969.00
OLD COURTHOUSE				
EMERGENCY MANAGEMENT	44,700.00	14,175.00	8,000.00	66,875.00
EXTENSION	40,200.00	9,075.00	16,864.00	66,139.00
INFORMATION TECHNOLOGY	97,460.00	26,590.00	333,137.00	457,187.00
ELECTIONS	29,600.00	9,210.00	29,229.00	68,039.00
LAW ENFORCEMENT CENTER	22,700.00	4,450.00	43,450.00	70,600.00
GENERAL	17,900.00	32,160.00	325,681.00	375,741.00
DISPATCH	236,500.00	66,515.00	18,485.00	321,500.00
JAIL			183,327.00	183,327.00
PLANNING DEPARTMENT	176,500.00	55,725.00	61,650.00	293,875.00
BUILDING DEPARTMENT	117,000.00	38,425.00	17,702.00	173,127.00
GIS DEPARTMENT	48,700.00	14,855.00	28,400.00	91,955.00
RECREATION	22,230.00	1,710.00	12,000.00	35,940.00
ESB/ARMORY			13,446.00	13,446.00
TOTAL	2,591,810.00	838,065.00	1,559,800.00	4,989,675.00
ROAD AND BRIDGE	450,600.00	180,250.00	1,357,634.00	1,988,484.00
DISTRICT COURT & JUVENILE PROB	185,006.00	65,860.00	347,256.00	598,122.00
ELECTIONS - STATE FUNDS	27,100.00	9,130.00	29,770.00	66,000.00
INDIGENT AND CHARITY	17,900.00	6,225.00	37,500.00	61,625.00
REVALUATION			130,604.00	130,604.00
SPECIAL PLANNING PROJECTS				
SOLID WASTE - SELF ASSURANCE				
SOLID WASTE	279,540.00	99,750.00	1,047,115.00	1,426,405.00
TORT			128,925.00	128,925.00
WEEDS	50,400.00	15,560.00	58,250.00	124,210.00

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Fund / Department	Salaries	Benefits	Other Expenses	Total
ROAD, SPECIAL	34,000.00	5,195.00	722,000.00	761,195.00
PROSECUTOR'S SPECIAL DRUG FUND BUILDING FUND			5,000.00	5,000.00
ROAD IMPROVE-DEVELOPER DONATIO			30,000.00	30,000.00
EMERGENCY 911 COMMUNICATIONS EXTENSION & 4H PROGRAMS	17,500.00	5,165.00	97,650.00	120,315.00
AMBULANCE SERVICE DISTRICT			361,000.00	361,000.00
MOSQUITO ABATEMENT DISTRICT	7,000.00	3,815.00	281,246.00	292,061.00
WATERWAYS/VESSEL FUND			11,000.00	11,000.00
HOUSING AUTHORITY				
FEMA TETON CREEK RESTORATION				
SHERIFF'S GRANTS			102,338.00	102,338.00
COUNTY HOSPITAL OPERATION				
FAIRGROUNDS & FAIR	30,500.00	3,520.00	62,280.00	96,300.00
TETON VALLEY ARENA FUND				
GRANTS			787,700.00	787,700.00
IMPACT FEES-REC FACILITIES			41,800.00	41,800.00
IMPACT FEES-SHERIFF FACILITIES				
IMPACT FEES-EMS FACILITIES				
IMPACT FEES-CIRC FACILITIES			200,000.00	200,000.00
GRAND TOTALS	3,691,356.00	1,232,535.00	7,398,868.00	12,322,759.00