

# 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

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 Approved Budget for Fiscal Year Ending 09/30/2016  
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Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
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CLERK / AUDITOR	122,610.00	48,013.00	14,650.00	185,273.00
ASSESSOR	203,867.00	72,055.00	15,350.00	291,272.00
TREASURER / TAX COLLECTOR	135,224.00	45,375.00	16,525.00	197,124.00
SHERIFF	794,510.00	238,550.00	325,858.00	1,358,918.00
COMMISSIONERS	158,095.00	56,284.00	11,900.00	226,279.00
CORONER	13,005.00	7,541.00	14,724.00	35,270.00
PROSECUTING ATTORNEY	201,884.00	66,125.00	14,922.00	282,931.00
PUBLIC WORKS DIRECTOR	143,396.00	41,091.00	4,900.00	189,387.00
COURTHOUSE	35,128.00	12,231.00	113,324.00	160,683.00
OLD COURTHOUSE				
EMERGENCY MANAGEMENT	40,839.00	13,121.00	15,250.00	69,210.00
COUNTY AGENT	40,800.00	9,111.00	15,400.00	65,311.00
INFORMATION TECHNOLOGY	20,613.00	4,930.00	251,500.00	277,043.00
ELECTIONS	26,971.00	8,626.00	31,210.00	66,807.00
LAW ENFORCEMENT CENTER	15,120.00	2,911.00	40,800.00	58,831.00
GENERAL	17,175.00	45,499.00	355,204.00	417,878.00
DISPATCH	236,828.00	67,150.00	17,845.00	321,823.00
JAIL			162,967.00	162,967.00
PLANNING DEPARTMENT	182,975.00	54,725.00	31,050.00	268,750.00
BUILDING DEPARTMENT	98,215.00	33,250.00	12,904.00	144,369.00
GIS DEPARTMENT	48,494.00	14,786.00	36,600.00	99,880.00
ESB/ARMORY			19,775.00	19,775.00
TOTAL	2,535,749.00	841,374.00	1,522,658.00	4,899,781.00
ROAD AND BRIDGE	465,394.00	174,100.00	846,930.00	1,486,424.00
DISTRICT COURT & JUVENILE PROB	175,709.00	60,436.00	320,201.00	556,346.00
ELECTIONS - STATE FUNDS	27,316.00	8,976.00	29,934.00	66,226.00
INDIGENT AND CHARITY	18,500.00	6,116.00	48,500.00	73,116.00
REVALUATION			126,800.00	126,800.00
SPECIAL PLANNING PROJECTS				
SOLID WASTE - SELF ASSURANCE				
SOLID WASTE	268,395.00	100,000.00	1,328,333.00	1,696,728.00
TORT			126,448.00	126,448.00
WEEDS	35,300.00	8,350.00	66,975.00	110,625.00

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Approved Budget for Fiscal Year Ending 09/30/2016

Fund / Department	Salaries	Benefits	Other Expenses	Total
ROAD, SPECIAL	34,000.00	4,855.00	729,717.00	768,572.00
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	17,405.00	4,899.00	97,770.00	120,074.00
AMBULANCE SERVICE DISTRICT			633,082.00	633,082.00
MOSQUITO ABATEMENT DISTRICT	13,613.00	5,110.00	284,914.00	303,637.00
WATERWAYS/VESSEL FUND			11,000.00	11,000.00
FEMA TETON CREEK RESTORATION				
SHERIFF'S GRANTS			17,000.00	17,000.00
COUNTY HOSPITAL OPERATION				
FAIRGROUNDS & FAIR	16,500.00	2,000.00	73,060.00	91,560.00
TETON VALLEY ARENA FUND				
GRANTS			30,000.00	30,000.00
IMPACT FEES-REC FACILITIES			25,000.00	25,000.00
IMPACT FEES-SHERIFF FACILITIES				
IMPACT FEES-EMS FACILITIES			4,000.00	4,000.00
IMPACT FEES-CIRC FACILITIES				
<b>GRAND TOTALS</b>	<b>3,607,881.00</b>	<b>1,216,216.00</b>	<b>6,357,322.00</b>	<b>11,181,419.00</b>