

FINAL BUDGET SUMMARY

FUND	CASH AVAILABLE		ESTIMATED REVENUE		TOTAL CASH AND		TOTAL REQUIREMENTS			
	FOR BUDGET		AVAILABLE FOR BUDGET		ESTIMATED REVENUE		FOR APPROPRIATIONS			
	TENTATIVE	FINAL	TENTATIVE	FINAL	TENTATIVE	FINAL	TENTATIVE	FINAL	AMOUNT	MILL
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
GENERAL FUND	\$ 60,707,777	60,707,777	\$ 24,065,606	24,065,606	\$ 84,773,383	84,773,383	\$ 156,376,567	156,376,567	\$ 71,603,184	11.1921
FAIR	\$ 404,013	404,013	\$ 22,000	22,000	\$ 426,013	426,013	\$ 1,152,825	1,152,825	\$ 726,812	.1137
AIRPORT	\$ 8,000	8,000	\$ 0	0	\$ 8,000	8,000	\$ 307,909	307,909	\$ 299,909	.0469
LIBRARY	\$ 211,165	211,165	\$ 21,600	21,600	\$ 232,765	232,765	\$ 1,464,405	1,464,405	\$ 1,231,640	.1926
MUSEUM	\$ 18,492	18,492	\$ 0	0	\$ 18,492	18,492	\$ 451,977	451,977	\$ 433,485	.0678
RECREATION	\$ 875,970	875,970	\$ 0	0	\$ 875,970	875,970	\$ 1,902,448	1,902,448	\$ 1,026,478	.1605
FIRE	\$ 2,985,982	2,985,982	\$ 0	0	\$ 2,985,982	2,985,982	\$ 4,433,958	4,433,958	\$ 1,447,976	.2264
TOTAL							\$ 166,090,089	166,090,089	\$ 76,769,484	12.0000

DETAILS OF GENERAL FUND REQUIREMENTS

	<u>TENTATIVE</u>	<u>FINAL</u>
COUNTY COMMISSIONERS	\$ 470,350	\$ 470,350
COUNTY CLERK	\$ 375,413	\$ 375,413
COUNTY TREASURER	\$ 352,310	\$ 352,310
COUNTY ASSESSOR	\$ 540,041	\$ 540,041
COUNTY ATTORNEY	\$ 856,546	\$ 856,546
CLERK OF DISTRICT COURT	\$ 364,332	\$ 364,332
RECYCLING	\$ 62,000	\$ 62,000
GIS	\$ 211,600	\$ 211,600
COUNTY ENGINEER	\$ 25,000	\$ 25,000
COURTHOUSE & MAINTENANCE	\$ 2,885,539	\$ 2,885,539
ELECTIONS	\$ 11,000	\$ 25,000
ZONING & LAND PLANNING	\$ 217,624	\$ 217,624
DETENTION	\$ 2,446,731	\$ 2,446,731
COMMUNICATION	\$ 1,025,336	\$ 1,025,336
LAW ENFORCEMENT	\$ 3,924,527	\$ 4,174,527
SEARCH & RESCUE	\$ 242,522	\$ 242,522
COUNTY CORONER	\$ 68,663	\$ 68,663
COUNTY HEALTH	\$ 303,277	\$ 303,277
HEALTH OFFICER & SANITARIAN	\$ 82,710	\$ 82,710
CLASS II ROAD	\$ 2,603,000	\$ 2,603,000
ROAD & BRIDGE	\$ 30,126,439	\$ 30,126,439
TRANSFER STATION	\$ 675,611	\$ 675,611
WASTE MANAGEMENT	\$ 1,429,468	\$ 1,429,468
TREATMENT COURT	\$ 302,867	\$ 302,867
EMERGENCY MANAGEMENT	\$ 225,205	\$ 225,205
COUNTY EXTENSION	\$ 149,547	\$ 149,547
FAIR GROUNDS	\$ 294,486	\$ 294,486
AG CENTER	\$ 172,983	\$ 172,983
OTHER GENERAL ACCOUNTS	\$ 18,467,025	\$ 18,467,025
TOTAL APPROPRIATIONS	\$ 68,912,152	\$ 69,162,152

BREAKDOWN OF OTHER GENERAL ACCOUNTS

FINANCIAL ADMINISTRATION	\$ 100,000
SUBLETTE ECON. RES. COUNCIL	\$ 59,610
FICA, INSURANCE & RETIREMENT	\$ 4,000,000
COUNTY OFFICERS EXPENSE	\$ 60,000
PRINTING & PUBLICATION	\$ 90,000
CONTRACT LAW CLERK	\$ 44,000
RENDEZVOUS POINTE GARAGE	\$ 10,000
POSTAGE	\$ 40,000
TELEPHONE	\$ 25,000
CPA AUDIT	\$ 33,500
GRANT-HISTORIC SURVEY	\$ 75,000
S & R BUILDING	\$ 30,000
SR CITIZENS -- BIG PINEY	\$ 118,000
SR CITIZENS - PINEDALE	\$ 194,700
SAFV	\$ 37,387
4H AFTER SCHOOL PROGRAM	\$ 94,000
MARBLETON AREA SEWER/WATER	\$ 3,202,173
OFFICE RENT	\$ 12,000
WORKMENS COMPENSATION	\$ 150,000
UNEMPLOYMENT COMPENSATION	\$ 15,000
OLD PINEDALE CLINIC REMODEL	\$ 500,000
SAND DRAW	\$ 187,477
JOINT POWERS WATER BOARD	\$ 4,000
PRE-SCHOOL GRANT	\$ 45,000
COMMUNITY FOOD CLOSET	\$ 10,000
CHILD CARE COALITION	\$ 30,000
LEARNING CENTER	\$ 300,000
DISCOVERY CENTER	\$ 104,300
SCHOLARSHIP	\$ 45,000
BIG BROTHERS BIG SISTERS	\$ 32,000
PAWG SOCIO ECONOMIC WG	\$ 10,000
VISITOR CENTER	\$ 48,000
RURAL HEALTH CARE DISTRICT	\$ 660,000

FINAL BUDGET SUMMARY (CONTINUED)

CASH RESERVE	\$	10,000,000	\$	10,000,000
EQUIPMENT RESERVE	\$	5,208,260	\$	4,958,260
DEPRECIATION RESERVE	\$	72,256,155	\$	72,256,155
TOTAL GENERAL FUND REQUIPMENTS	\$	156,376,567	\$	156,376,567
TOTAL REQUIPMENTS	\$	166,090,089	\$	166,090,089

LIBRARY ADDITION	\$	478,797
HOCKEY RINK	\$	10,000
FAIRGROUNDS EXPANSION	\$	350,000
BIG PINEY LIBRARY	\$	37,000
MARBLETON AMBULANCE BARN	\$	113,817
AIR TOXICS AND OZONE STUDY	\$	236,307
PREGNANCY RESOURCE CENTER	\$	16,142
LIBRARY MATERIALS GRANT	\$	61,664
PREDATORY CONTROL BOARD	\$	80,000
VETERAN SERVICES	\$	108,135
MARBLETON CLINIC	\$	586,464
RED CROSS	\$	8,000
HOME BASE FAMILY SERVICES	\$	59,184
TRI-TOWN GRANT	\$	25,588
VAN VLECK HOUSE	\$	45,000
SOIL CONSERVATION	\$	576,780
COALITION OF GOVT & LUAG	\$	60,000
SENIOR CITIZENS FACILITIES	\$	5,250,000

SUBLETTE COUNTY
BUDGET DEPRECIATION RESERVE
FISCAL YEAR 09 - 10

<u>PURPOSE OF APPROPRIATION</u>	<u>AMOUNT</u>		<u>CLERK</u>		<u>FINAL APPROVED</u>	
	<u>ALLOCATED</u>		<u>RECOMMEND</u>		<u>BY BOARD</u>	
AG. & FAIR OPERATIONS CAPITAL	\$3,750,000 \$11,000,000		\$3,750,000 \$11,000,000			
HUMAN SERVICES	\$2,500,000		\$2,500,000			
COURTHOUSE & MAINTENANCE	\$4,000,000		\$4,000,000			
AIRPORTS	\$2,000,000		\$2,000,000			
MUSEUMS OPERATIONS CAPITAL	\$3,500,000 \$1,000,000		\$3,500,000 \$1,000,000			
LIBRARY OPERATIONS CAPITAL	\$4,250,000 \$1,000,000		\$4,250,000 \$1,000,000			
TOWNS JOINT POWERS BOARD	\$6,000,000		\$6,000,000			
RESOURCE MONITORING	<u>\$2,000,000</u>		<u>\$2,000,000</u>			
TOTALS:	\$72,256,155		\$72,256,155			

SUBLETTE COUNTY
BUDGET DEPRECIATION RESERVE
FISCAL YEAR 09 - 10

<u>PURPOSE OF APPROPRIATION</u>	<u>AMOUNT ALLOCATED</u>	<u>CLERK RECOMMEND</u>	<u>FINAL APPROVED BY BOARD</u>
LANDFILL			
REMEDICATION	\$500,000	\$500,000	
CLOSURE/POST CLOSURE	\$750,000	\$750,000	
RESERVE	\$1,000,000	\$1,000,000	
TETON COUNTY LANDFILL CONTRACT			
CONTINGENCY	\$93,706	\$93,706	
CAPITAL	\$68,995	\$68,995	
STATE-COUNTY ROAD FUND	\$3,670,154	\$3,670,154	
BUILDING PROJECTS & MAINTENANCE	\$5,469,162	\$5,469,162	
SENIOR CENTERS/FACILITIES			
OPERATIONS	\$3,750,000	\$3,750,000	
CAPITAL	\$1,000,000	\$1,000,000	
COUNTY ROAD & BRIDGE PROJECTS	\$5,000,000	\$5,000,000	
RECREATION			
OPERATIONS	\$3,750,000	\$3,750,000	
CAPITAL	\$6,204,138	\$6,204,138	