

TCD FY 2010 Draft Budget

The Teton Conservation District (733-2110), P O Box 1070 Jackson, WY 83001 will hold its annual budget hearing on Thursday, July 16, 2009 at 12:00PM. This public hearing will be held in the District office located in the Cache Creek Center Building at 230 E. Broadway, Suite 2A.

CASH ON HAND July 1, 2009
\$ 355,217.49
RESERVE FUNDS
\$ 724,211.36
TOTAL FUNDS ON HAND
\$1,079,428.85

Fiscal Year 2010	RECEIPTS
Teton County Mill Levy	
\$ 753,482.49	
Capital Reserve Interest	
\$ 7,500.00	
Cooperative Projects	
\$ 115,000.00	
Grants	
\$ 83,822.55	
Total FY 2010 Receipts	\$ 959,805.04

TOTAL FUNDS AVAILABLE FY 2010
\$2,039,233.89

EXPENDITURES

Administration	
Office Expenses	
\$ 88,500.00	
Professional Expenses	
\$ 41,500.00	
Payroll Expenses	
\$ 474,000.00	
Meeting Expenses	
\$ 11,000.00	
	Total Administration
\$ 615,000.00	

Operations & Programs	
Fish Creek Project	
\$ 11,500.00	
Recycling & Compost Programs	
\$ 90,000.00	
Public Lands Planning	
\$ 15,000.00	
Flat Creek Enhancement	
\$ 7,000.00	
Water Quality Monitoring	
\$ 32,650.00	
Private Lands Noxious Weed Program	
\$ 224,500.00	
JH Weed Management Association	
\$ 18,750.00	
District Information & Education	
\$ 24,000.00	
Urban Stormwater Project	
\$ 220,000.00	
Community Technical Services	
\$ 26,000.00	
USGS Partnering Projects	
\$ 379,500.00	
Partnering Projects	
\$ 149,500.00	
Mapping Technology	
\$ 39,000.00	

Total Operations

\$1,236,900.00

Total Expenditures FY 2010

\$1,851,900.00

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