

Jackson Town Council
SPECIAL WORKSHOP
Monday, April 23, 2018
10:00 a.m. - Noon
Council Chambers

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I. CALL TO ORDER AND ROLL CALL

II. MALT BEVERAGE PERMIT REQUEST

III. TOWN OF JACKSON BUDGET

A. Budget Overview

As time permits:

B. Revenue

C. General Fund

D. Capital

E. Utilities

F. Special Revenue Funds

G. Internal Service Funds

IV. UPCOMING BUDGET WORKSHOPS

April 24	Town only - continuation of discussion on the Town's budget
April 25	Joint – Human Services & Community Development budget requests
April 26	Joint – Joint Department budget discussion

V. ADJOURN

Please note that at any point during the meeting, the Mayor and Council may change the order of items listed on this agenda. In order to ensure that you are present at the time your item of interest is discussed, please join the meeting at the beginning to hear any changes to the schedule or agenda.

Town Jackson Town Manager's Recommended Budget FY 2018-19

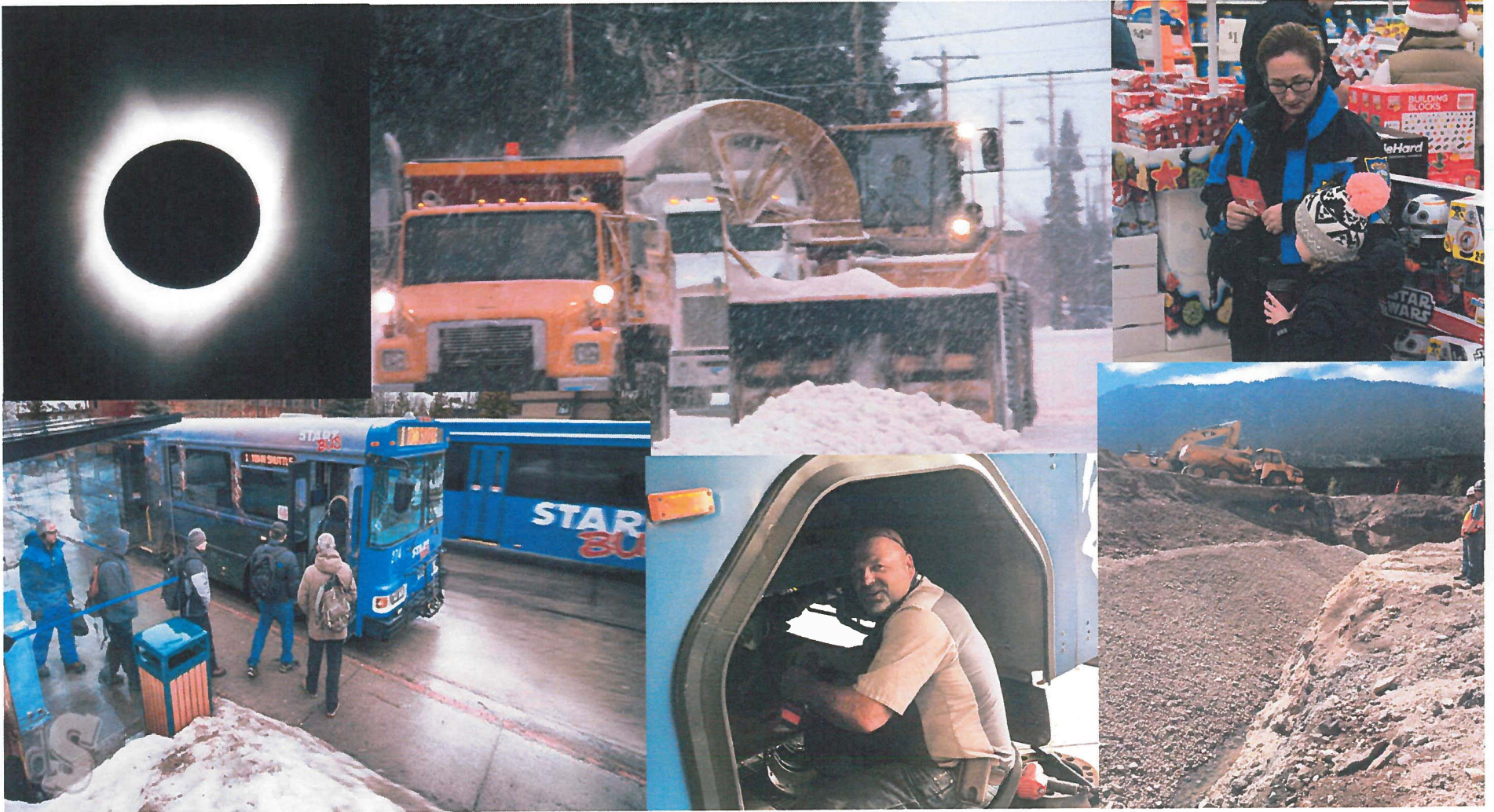


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Ten-Year Capital Improvement Program

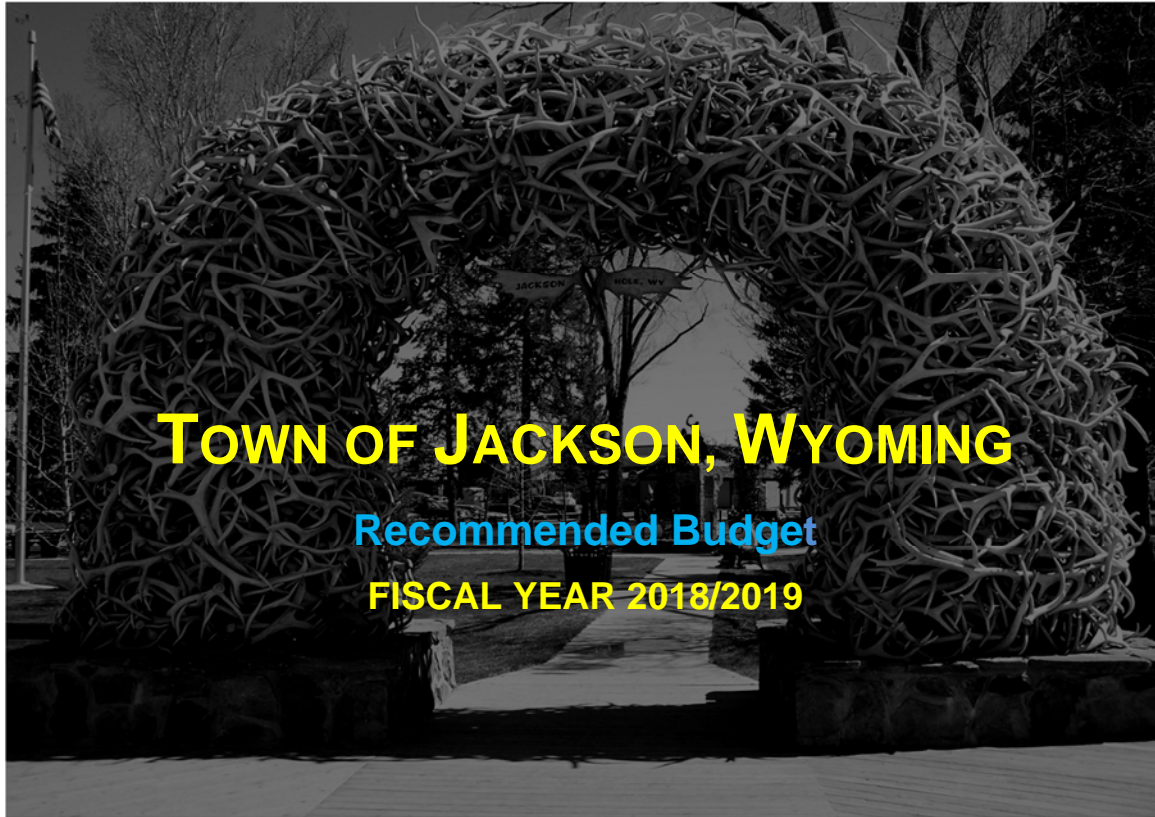
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TOWN OF JACKSON, WYOMING

Recommended Budget

FISCAL YEAR 2018/2019

Organization of the Budget

This document consists of four main sections. The first section contains introductory information about the town and budget process. The second section provides summary information, which is presented in more detail in later sections. The third section breaks down the recommended budget into groups by fund-type. These fund-type groupings are presented in a manner that is generally consistent with the fund-types identified in the Town's Comprehensive Annual Financial Report (CAFR). The section also provides detail on recommended individual departmental budgets, with an emphasis on goals, objectives, and performance measures. The final section of this document is the Town's ten-year Capital Improvement Program (CIP).

The introductory section contains the following:

- Town Manager's Budget Message
- Organization Chart of Services
- Directory of Public Officials
- Town Profile
- Financial Management Policies

The second section includes fund information grouped by type and contains the following:

- A look at the budget by fund
- Major revenues and expenditures
- Transfers in and out
- Debt and legal debt margin
- Full-time position comparison

The third section includes departmental budgets for the General Fund, START Bus System Fund and other Special Revenue Funds, Water and Sewer Utility Funds, and Internal Service Funds.

The fourth section includes information on the Town's ten year capital improvement program budget.





April 20, 2018

Honorable Mayor and Members of the Town Council
Town of Jackson
Jackson, Wyoming 83001

Dear Mayor Muldoon and Members of the Town Council:

Transmitted herein is the Town's Manager's Recommended Budget for the fiscal year July 1, 2018 - June 30, 2019. This budget was prepared in accordance with applicable Wyoming Statutes and Town Ordinances. It provides revenues and expenditures to achieve the Council's goals and funds the Town's work program for the fiscal period.

The continued demand for high quality municipal services, the expansion of existing services, the addition of new services and escalating infrastructure maintenance costs affected this budget. Due to continued strong sales tax revenues and the fact that the State cuts have yet to impact operating revenue, we were able to address most of the needs of the town organization.

Total Town Budget (All Funds)

The Town of Jackson budget is comprised of the General Fund and a series of other special purpose funds. These other funds

include Special Revenue Funds, Capital Projects Funds, the Water and Wastewater Enterprise Funds, and Internal Service Funds. The Recommended Budget for all funds including expenditures and transfers out for the fiscal year is \$49,685,740.

The **General Fund** is used to account for resources traditionally associated with government (public safety, street maintenance, general government, planning, etc.) which are not legally required or required by sound financial management to be accounted for in another fund.

Special Revenue Funds are funds which have a specific source of revenue and fund expenditures are restricted for an explicit purpose. Special Revenue Funds include the Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, Parking Exactions Fund and the Lodging Tax Fund. The largest Special Revenue Fund is the START fund.

There are two **Enterprise Funds** which account for revenues and expenses for the Water and Wastewater systems. Enterprise funds are legally required to be supported with user fees and revenues. The Water and Wastewater Funds account for both operating and capital cost for each of these utility funds.

There are four **Internal Service Funds** that provide support services on a cost-reimbursement basis. These include Fleet Maintenance, Employee Insurance, Information Technology Services, and Central Equipment. These funds have little or no external revenue but receive revenue from departmental charges and interfund transfers.

General Fund

The Town Manager's Recommended Budget for the General Fund budget is \$20,969,559 (\$17,018,424 in expenditures and \$3,951,135 in transfers out). The Recommended Budget forecasts a surplus of \$209,560.

General Fund expenditures are forecast to increase 5.2% over the FY 2018. This increase was driven by the addition of a year-round part time Community Service Officer position, the creation of omnibus rental service for housing support, increased costs of the Jackson/Teton County Housing Department, increased costs in the Fire and Parks and Recreation Department and increases in Human Service Funding. The budget also contains a 4% increase in wages for Town employees. The State increased the cost of the WRS 0.5%. While the State allows employers to split the cost with employees, this budget funds the increase from employer contributions.

General Fund transfers out are down 15% this year. This is due to the fact that last year, there was a \$1,000,000 transfer from the General Fund to the Affordable Housing Fund. This year the Affordable Housing Fund transfer came from the 5th Cent Fund

Sales and Use Tax

Sales and Use Tax revenue continue to be the Town's principal revenue source, providing 71% of general fund revenue. Sales tax revenue continues to increase since falling to \$9 million in FY 2010. Sales tax revenue is projected to increase by 4% over FY2018 estimated collections. Total Sales and Use Tax collection are forecast to be \$15.0 million during the fiscal year.

Lodging Tax

Lodging taxes are forecast to increase 5% and to generate \$1,106,184 during the fiscal year. The visitor impact component of the Lodging Tax (30%) is projected to be \$829,638. This revenue is being used to fund the START Bus System, pathways and a portion of the Parks Department. The 10% general revenue component is projected to be \$276,546 for the fiscal period. These funds are placed in the General Fund and used to support the General Fund operations.

Local Option Sales Tax (5th Cent)

The Town's policy on local option sales tax is that 50% of this revenue is used for operations and 50% is transferred into the Capital Project Fund and use for capital construction and replacement.

West Broadway Landslide

The landslide remediation project that began in April 2017, will be complete this fall 2018. The Recommended Budget includes the final funds needed to complete this project. Landslide expenditures in the fiscal period are estimated to be \$1,138,982 (\$647,627 SPET Revenue and \$491,355 County Consensus Revenue). The total cost of the remediation project, including emergency repairs is approximately \$10,000,000.

Employee Health Plan

Health care costs are projected to increase 2% this year. This is largely due to lower claims cost. Because of the lower claims

we were able to reduce the interfund charges to the departments.

START Service

The Recommended Budget funds START service at current operating levels. It also funds the first full year of the Bike Share Program. Most significantly, this budget funds the installation of an electronic fare system which will enable us to track ridership. The START Budget also funds the purchase of five new buses.

Fire/EMS Department

The Town's share of Fire/EMS operating cost is \$1,713,635 which is an increase of 18.0% over FY17-18. This is due to the fact that last year \$225,000 was funded from the Fire/EMS Reserve. The other factor driving this increase is the addition of one new position in the department.

The Town's share of Fire/EMS capital for the fiscal year is \$539,348. The cost of the temporary fire station and renovations to the Station No. 1 are not shown in this budget as they are being funded by SPET Funds which are being managed by Teton County. If the cost of this project exceeds available SPET funds, our pro rata share of the shortfall will need to be funded by 5th Cent revenue.

Affordable Housing

The Recommended Budget appropriates a total of \$319,438 for the Affordable Housing Fund. This expenditure funds the town's full share of Jackson/Teton County Affordable Housing Department operating expenses. The forecasted ending fund balance is \$2,767,041.

Employee Housing Fund

The Recommended Budget appropriates \$250,000 for the Employee Housing Fund. These funds come from a one-time transfer from the general fund. They will be held in reserve until

such time as we can find a unit that we can acquire or be used for a shared appreciation mortgage.

Social Services Funding

The Recommended Budget provides \$697,044 for outside Human Service Agencies. Funding for Community Promotion is budgeted to be \$257,325.

Employee Compensation

The Recommended Budget increases employee compensation by 4%. This increase is appropriate and necessary to keep us competitive with other employers.

New Positions

This budget contains funding for one 20 hour per week Community Service Officer position. We currently fund a full-time summer seasonal CSO position. This new part time position will replace the summer seasonal position. The net cost of this change is \$9,565 annually. Additionally, the budget provided \$10,000 to fund two summer interns in the Engineering or Planning Department.

New Programs

The recommended budget provides funds to implement rental support and the nondiscrimination ordinances. It is anticipated these services will be provided on contract basis through third party contractors (Access to Justice, etc).

Use of General Fund Balance

The financial policies and goals currently established for the General Fund require that general fund operating revenue is defined as total revenue plus the transfers-in from other funds. Net operating expenditures are defined as total expenditures plus recurring transfers-out.

The fiscal year 2019 budget for the General Fund forecast an operating surplus of approximately \$444,144. The Recommended Budget forecasts an ending General Fund balance \$7,556,185. The concept of changes in fund balance versus net operating surplus/deficit is illustrated in the following two tables:

General Fund
Recommended Budget for Fiscal Year 2019
Schedule of Net Operating Surplus(Deficit)
Prior to One Time Interfund Transfers

Total Revenues	\$ 20,098,732
Transfers In	
• Utilities Fund	975,848
• START	54,123
• Animal Care Fund	35,000
Total Sources	<u>21,163,703</u>
 Total Expenditures	 17,018,424
Transfers Out	
• Capital Projects	3,381,697
• Housing Authority	319,438
Total Uses	<u>20,719,559</u>
 Net Operating Surplus (Deficit)	 \$ 444,144

General Fund
Recommended Budget for Fiscal Year 2019
Schedule of Changes to Fund Balance

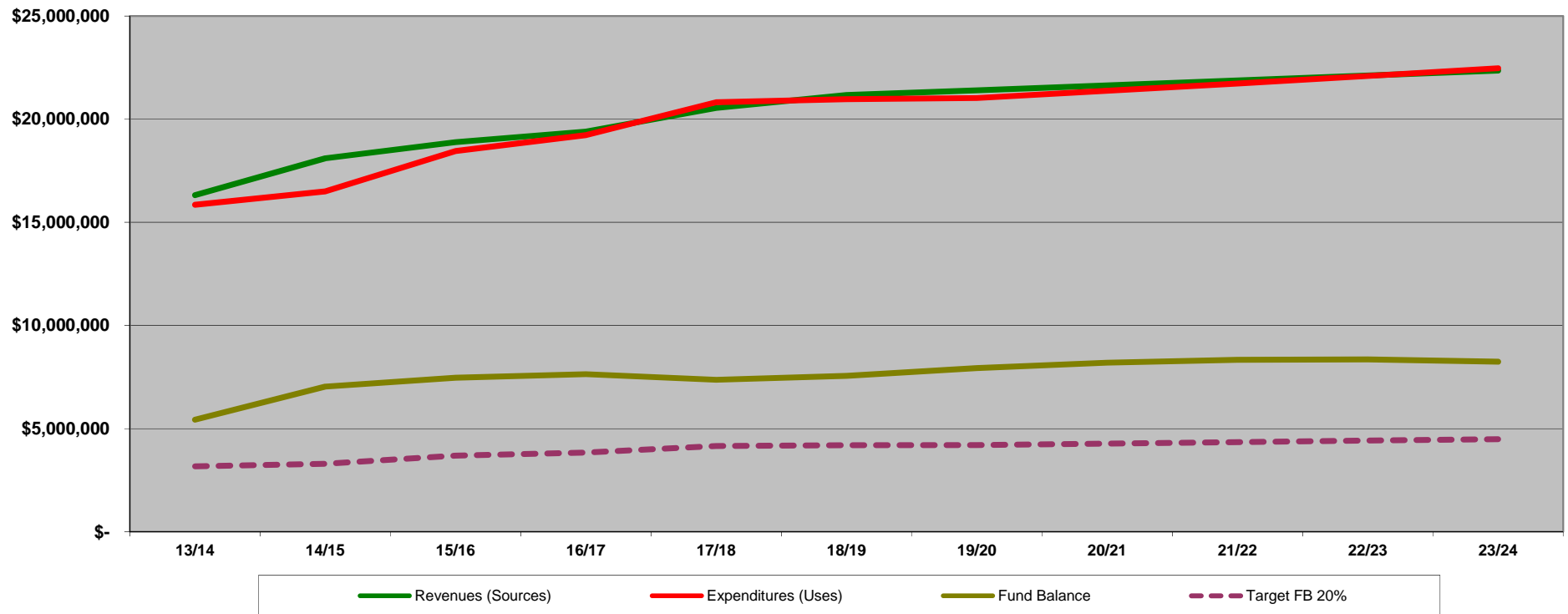
Beginning Fund Balance	\$ 7,362,041
 Sources of Funds:	
Revenues	20,098,732
Transfers In	1,064,971
Total Sources	<u>21,163,703</u>
 Use of Funds:	
Expenditures	17,018,424
Transfer to Capital Projects	3,381,697
Transfer to Employee Housing	250,000
Transfer to Affordable Housing Fund	319,438
Total Uses	<u>20,969,559</u>
 Ending Fund Balance	 \$ 7,556,185
 Change in Fund Balance	 \$ 194,144

FIVE YEAR MODEL

As in previous years, Staff utilized a Five Year Financial Model to assist with the budget formulation and decision-making process. The Five-Year Model enables us to forecast the long-term impacts of current and past budgetary decisions. The chart below illustrates the historical and projected revenue

and expenditures and fund balances for the General Fund from FY2014 through FY2024. The projections from FY2020 through FY2024 are based on the Recommended FY2019 budget and conservative assumptions about sales tax and expenditure growth for the remainder of the planning period.

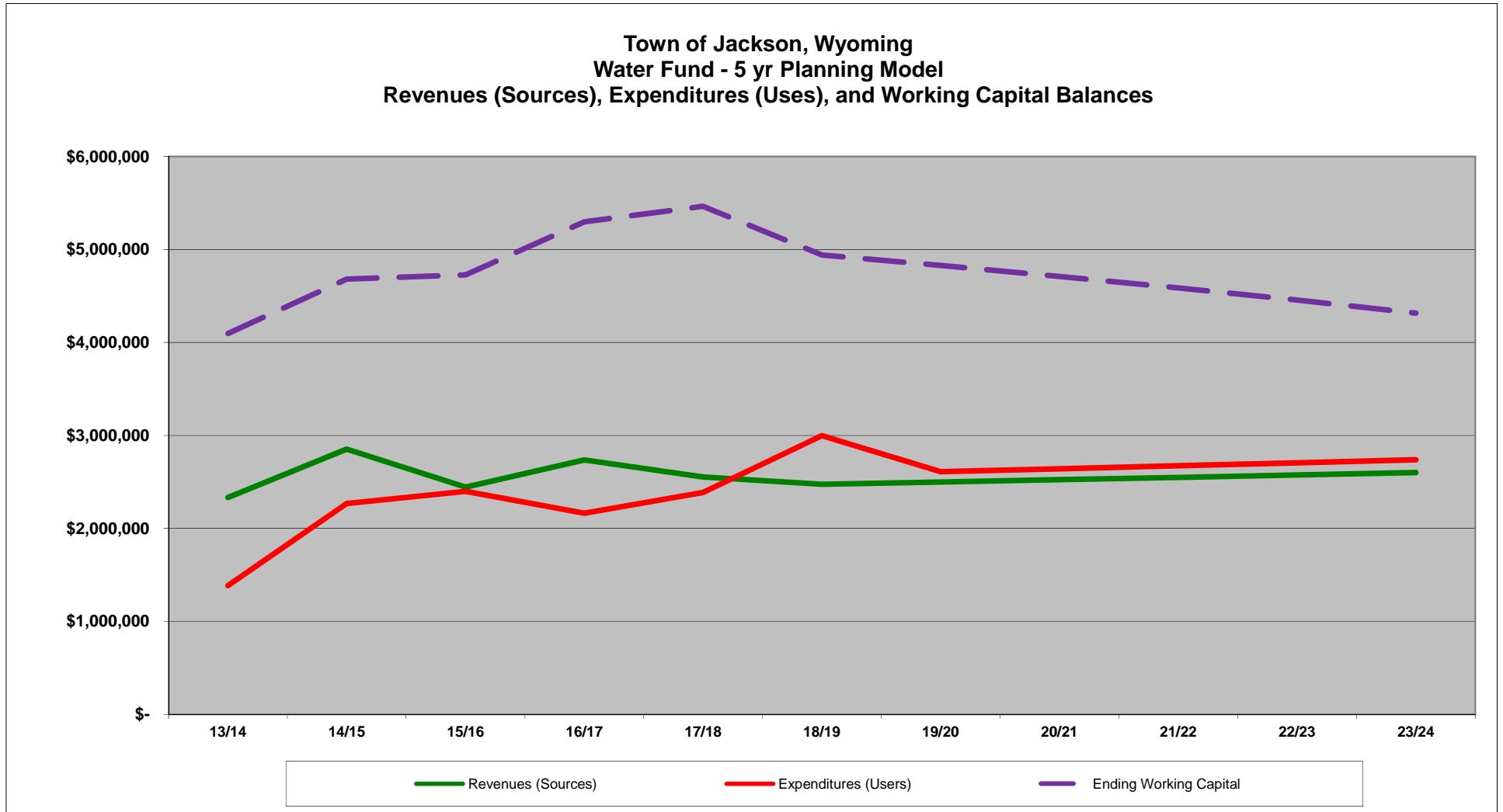
**Town of Jackson, Wyoming
General Fund - 5 yr Planning Model
Revenues (Sources), Expenditures (Uses), and Fund Balances**



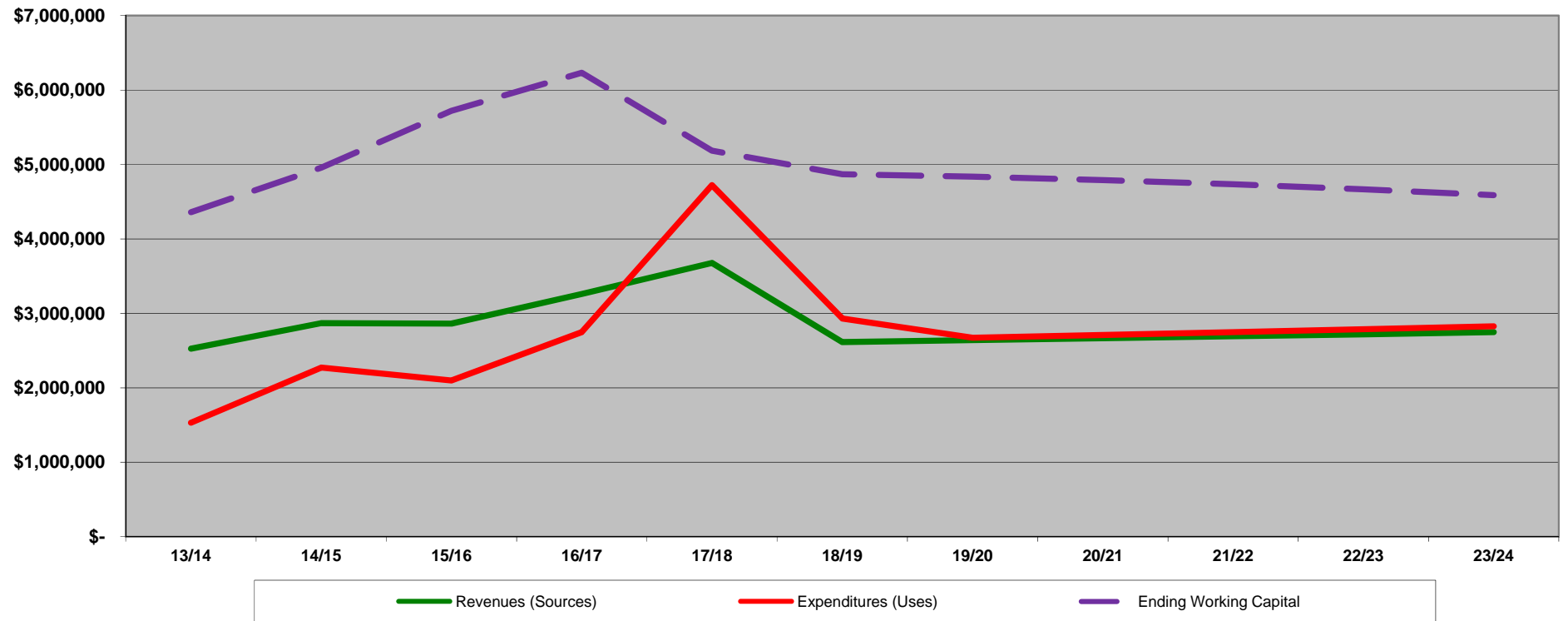
ENTERPRISE FUNDS

Due to the rate increases implemented several years ago, both Utility Funds are on track for financial sustainability. The following charts indicate the stability of these funds over the

next five years. In FY2019 we should conduct a review of the water and sewer rates in order to ensure that our rates will continue to cover all fund costs.



**Town of Jackson, Wyoming
Wastewater Fund - 5 yr Planning Model
Revenues (Sources), Expenditures (Uses), and Working Capital Balances**



CAPITAL PROJECTS

Total recommended capital expenditures for all funds for the upcoming fiscal period are \$12.8 million. Significant capital projects include completing the West Broadway Landslide, water line replacement and street reconstruction of Snow King Estates, Phase 1 of the Cache Creek Tube project, and 5 new bus purchases. The Capital Budget also increases funding for street maintenance and repairs from \$700,000 to \$825,000.

State Shared Revenues for capital construction are forecast to remain at \$300,000 (down from \$1.9 million in FY2016). As noted last year, this reduction forced us to significantly modify the street reconstruction schedule. More importantly, we have decoupled utility projects from complete streets projects. In previous years, when a water or sewer line needed to be replaced, we would reprioritize the street reconstruction program to make all the improvements to meet the complete streets plan.

CLOSING COMMENTS

The Town of Jackson budget for FY2019 presents a balanced and sustainable plan for the distribution of the Town's financial resources in a manner that will cover basic services and support the Town Council's strategic priorities.

This document was prepared with the help of many Town of Jackson employees under the direction of Finance Director Kelly Thompson and the Town Finance staff.

The Finance Team did an excellent job in putting this document together. I continue to be appreciative of the efforts of the Town of Jackson employees. They are dedicated and committed to our community. I continue to be very proud of this organization.

We look forward to assisting the Town Council in implementing the budget and utilizing it as a tool to serve our community.

Sincerely,



Robert W. McLaurin
Town Manager

MAYOR & TOWN COUNCIL

<u>Position</u>	<u>Name</u>	<u>Term Expires</u>
Mayor.....	Peter Muldoon	12/31/2020
Council.....	Robert Lenz	12/31/2018
Council.....	Don Frank	12/31/2018
Council.....	Jim Stanford	12/31/2020
Council.....	Hailey Morton Levinson	12/31/2020

TOWN STAFF

Town Manager.....	Bob McLaurin
Town Attorney	Audrey Cohen-Davis
Municipal Judge.....	Melissa Owens
Assistant Town Manager	Roxanne Robinson
Finance Director	Kelly Thompson
Police Chief	Todd Smith
Planning Director	Tyler Sinclair
Public Works Director	Larry Pardee
Transit Director	Darren Brugmann
IT Director	Michael Palazzolo

JOINT TOWN/COUNTY STAFF

Fire/EMS Chief	Brady Hansen
Parks & Recreation Director	Steve Ashworth
Jackson/Teton County Affordable Housing Director	April Norton

TOWN OF JACKSON ORGANIZATION OF SERVICES CHART

Community Members and Visitors of the Town of Jackson

MAYOR AND COUNCIL

TOWN ATTORNEY

TOWN MANAGER

MUNICIPAL JUDGE

ASSISTANT TOWN
MANAGER

County Budgeted Joint Programs

Law Enforcement Dispatch

Fire/EMS Operations

Parks & Rec Operations

Pathways Operations

Housing Department

Drug Court

Town Boards and Commissions

PLANNING COMMISSION/ BOARD OF ADJUSTMENT
DESIGN REVIEW COMMITTEE
BOARD OF EXAMINERS/BOARD OF APPEALS

Joint Boards

START BUS BOARD
PARKS & RECREATION BOARD
JACKSON/TETON COUNTY HOUSING AUTHORITY BOARD
AIRPORT BOARD
PATHWAYS TASK FORCE
ENERGY CONSERVATION WORKS
NATURAL RESOURCES TECHNICAL ADVISORY BOARD
TRAVEL AND TOURISM BOARD
ADMINISTRATIVE MUSEUM BOARD

Information Technology

Strategic Planning
Hardware Maintenance
Software Maintenance
User Support
Phone System
Infrastructure Support
Connectivity

Police

Community Policing
Law Enforcement
Community Service
Officers
Code Compliance
Animal Shelter
Victim Services
Airport

Transit

Visitor Transport
In-Town Shuttle
Commuter Services
Transit Marketing

Finance

Business Licensing
Accounting
Budget Development
Disbursements
Utility Billing
Collections
Cash Management
Debt Administration
Risk Management
Municipal Court Clerk

Personnel/ Town Clerk

Town Management
Human Resources
Records Management
Town Clerk Duties
Special Events
Special Projects
Training
Liquor Licensing
Public Information

Planning & Building

Development Review
Long Range Planning
Building Inspection
Building Permitting
LDR/Code Compliance
Contractor Licensing
Sign Permitting

Administration

Town Management
Land Acquisition
Council Facilitation
Mission/Purpose

Public Works

Street Maintenance
Wastewater Treatment
Water Wells/Distribution
Waste Collection Lines
Fleet Maintenance
Engineering
Capital Projects/Facilities
Custodian
Meter Reading
Cemetery

Town Profile

The Town of Jackson is located at the southern entrance to Grand Teton and Yellowstone National Parks in the northwest corner of Wyoming. Dramatic mountain peaks, including the Tetons, the Gros Ventres, and Snow King form a dramatic backdrop to our valley (called Jackson Hole). The Town of Jackson is home to approximately 10,000 people and another 11,000 live in the remainder of the county (Teton).

The current history of the Town continues to change rapidly. As a resort community in a world-class setting in the intermountain west, the pressures for growth, development, and change are tremendous. Yet 97% of the land in the county is public land. Tourists from all over the world, numbering over three million annually, visit the area for the scenery, the wildlife, the recreational opportunities, the geographic features, and the romance of the American West.



The impacts of these trends on the fragile landscape and the small community are incredible. The relationship between people, water, the landscape, and the environment continues to define the region today. Change occurs so rapidly that it is important that Jackson maintains a sense of its past and its values. The community needs to understand

and remember the effects of the evolution of the valley on the human spirit over time, particularly as it defines its future.

The Town of Jackson, incorporated in 1914, is the only incorporated municipality in Teton County. The Town operates under a mayor-council form of government. The council is comprised of a mayor and four councilors. Councilors are elected at-large to four-year terms on alternate slates every two years and the mayor is elected every two years. The council appoints the town manager, town attorney, and municipal judge. The town manager directs the administrative and operational functions of the Town through his appointed department heads.

Tourism and Entertainment

Tourism is still the most important industry in the area, as Jackson is a gateway to both Grand Teton and Yellowstone national parks.

Area transportation needs are served by the Jackson Hole Airport (JAC) and the Southern Teton Area Rapid Transit (START) bus system. The airport is served by five major airlines and has over 340,000 enplanements per year. START Bus System operates a variety of routes in town and to nearby communities, with a ridership over 980,000. The bus system continues to be a convenient and green solution for Jackson and the surrounding area.

Situated in the heart of downtown Jackson is the Jackson Hole Center for the Arts. This \$35 million dollar facility is home to local art, music, and dance organizations that offer year-round classes, openings, and performances. The 500 seat theater opened in the spring of 2007 and is a crown jewel of Jackson.

The National Museum of Wildlife Art, which sits perfectly above the National Elk Refuge, opened in 1994. It is home to nearly 5,000 pieces in the wildlife genre. Every year the museum hosts galas, meetings, presentations, and over 60,000 people who come for its art, its views and its ambiance.



The Chamber also hosts the annual Fall Arts Festival which takes place every September. The 33th annual Festival will take place from September 6th to September 17th, 2017 with world-class installments of visual, contemporary, culinary, western and Native American arts. Visitors will once again experience the works of nationally and internationally acclaimed artists, in addition to an exceptional array of music, cowboy poetry and cuisine. More than fifty events, gallery walks, workshops, artist receptions and more round out the eleven-day Festival.

The Jackson area boasts over 60 art galleries ranging from classic, western landscapes to bold modern depictions of the cowboy to stunning wildlife photography. Sauntering around the famous, board-walked Town Square and outlying blocks, the visitors and locals alike enjoy a myriad of artistic choices. Jewelry, furniture, and fine western clothing also play a beautiful role in Jackson's art scene. The Jackson Hole Chamber of Commerce has a full listing of the art galleries in the area.

Jackson's culinary scene is to be rivaled anywhere. High end, exquisite restaurants can be found in downtown, on spacious buttes, and at Teton Village. Peppered in between the Town of Jackson and Teton Village are quaint cafés, family-friendly eateries, and lively

sports bars. Enjoying the choices for eating in Jackson is an activity unto itself.

Lifestyle

Besides being home to two National Parks, Jackson Hole is surrounded by multiple National Forests, the National Elk Refuge, and three world-class ski areas. Cross-country skiing, snowshoeing, and snowmobiling are popular winter sports. Summer activities include hiking, biking and water sports. The Snake and surrounding rivers provide fishing, boating, kayaking and rafting opportunities. There are thousands of miles of trails, and two mountain climbing schools. The area surrounding Jackson is premier hunting country.

For a town of its size, Jackson offers a host of amenities for visitors and residents. The Teton County School District provides excellent K-12 public education and there are three private schools in the valley. The Teton County/Jackson Parks and Recreation Department offers several swimming pools, spas, yoga and other classes, and volleyball/basketball courts for adults and kids. The Snow King Center hosts ice skating and hockey activities. Walk Festival Hall in Teton Village features symphony orchestra performances throughout the summer and special programs during the winter season. The Center for Arts features a first class 500 seat performing arts theatre and several dance studios.



Industry

Jackson's economy is built around tourism and lifestyle. Over three million guests visit each year and more than 500,000 skier days are tallied at the Jackson Hole Mountain Resort, which was Ski Magazine's #1 ranked resort in 2014 and Forbes #1 ranked resort in 2015 and 2016. The abundance of outdoor recreation opportunities, the unsurpassed scenic beauty, the prevalence of many species of wildlife, the lack of individual state income tax, and the high quality of life give Jackson unsurpassed appeal as a place to live, visit and recreate.

Industry Sector	Establishments	Employees
Accommodation and Food Services	192	6,839
Construction	352	2,156
Retail Trade	211	2,083
Health Care and Social Assistance	150	1,526
Arts, Entertainment, and Recreation	102	1,185
Administrative and Waste Services	172	1,006
Professional and Technical Services	376	958
Educational Services	44	933
Public Administration	25	808
Other Services (except Public Administration)	172	602

Source: wyomingatwork.com

Workforce

Principal Employers

St John's Medical Center
Teton County School District
Teton County
Smith Food and Drug
Albertson's Food Center
Snow King Resort
Town of Jackson
Jackson Hole Mountain Resort
Jackson Lake Lodge
Four Seasons Resort
Source: wyomingatwork.com



According to the Wyoming Department of Employment, Teton County has an estimated annual labor force of 14,875. The unemployment rate is 2.4%.

Jackson Population

Based on the 2010 census, the population of Jackson was 9,577. This is an increase of 114% over the 1990 population and 11% over the 2000 census count. Per U.S. Census Bureau, the current estimated population is 10,529.

Year	Town of Jackson	Teton County
1960	1,437	3,062
1970	2,688	4,823
1980	4,511	9,355
1990	4,472	11,172
2000	8,647	18,251
2010	9,577	21,294

Source: U.S. Census & State of Wyoming

Financial Management Policies

Budgetary Practices

Each department prepares its own budget for review by the town manager. The budget is approved by resolution of the town council at an advertised public hearing. By Town Municipal Code, the operating and capital budgets (together, the “budget”) are adopted at the divisional level.

During the year, it is the responsibility of the town manager to administer the budget. The town manager can propose amendments to the town council for the current budget. The Town will strive to adopt an annual General Fund budget in which expenditures, net of one-time expenditures, do not exceed projected recurring revenues. As a management policy, budgetary control is maintained in all funds at the program level by department directors.

Budget Process

Overall, the budget process takes approximately five months, ending in June with adoption of the budget for the following fiscal year beginning on July 1. The process begins each January with the town council reviewing/establishing the goals upon which the town’s budget will be built. In January, the Finance Department hosts a mid-year budget review with the town council and/or town manager, during which town-wide goals are discussed and re-affirmed. In February, every department submits its budget to the Finance Department for compilation and eventual review by the town manager. From March through April, the town manager carefully reviews, evaluates and prioritizes each department’s budget submissions for new and additional services, positions, capital projects and supplemental budget requests. During this time, the Finance Department provides the town manager with support in studying the revenues and expenditures for the upcoming fiscal year. Typically in March-April, the town manager and finance staff meets with each department in order to conduct a final review of their respective budgets and to resolve any final details. Once all the final issues are decided by the town manager, the Finance Department begins to prepare the recommended budget document. The recommended budget is brought forth to the town council by April 30th of each year. At which time the town council may propose any revisions to the town

manager’s recommended budget. The town council approves the budget at an advertised public hearing in June.

FY 2019 Budget Schedule	
Action	Date
Budget instructions given to departments	January 18, 2018
Budget instructions given to social service/promotional agencies	January 26, 2018
Budget request are due from departments to Finance Director	February 23, 2018
Joint Department Submissions Due (Town and County)	February 23, 2018
Presentation of consolidated budget requests to town manager	March 5, 2018
Budget requests are due from social service/promotional agencies	March 9, 2018
Town manager reviews all budget requests and meets with staff & Joint Departments	March 12 - 15, 2018
Town Manager conducts follow up Meetings with Department Directors	March 19 - March 21
TCSD School Spring Break	March 24 - April 8, 2018
Budget Production by Finance Director	April 10 - 20, 2018
Recommended budget published and submitted to Mayor and Council	April 20, 2018
Joint Department / Human Services Presentations to Town Council & County Commission	April 25 - 27, 2018
Council Budget Meetings and Budget Follow Up Meetings	April 23, - June 18, 2018
Newspaper publication of recommended budget sent to paper by 3:00 PM	May 31, 2018
Budget Summary Appears in paper	June 6, 2018
Public hearing and adoption of final budget	June 18, 2018
Copy of newspaper advertisement sent to state audit department	June 25, 2018
Publication and distribution of formal budget document	July 27, 2018

Basis of Budgeting

Budgets for all Governmental Funds (e.g., the General Fund) are prepared on a modified accrual basis. Briefly, this means that obligations of the Town are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

The proprietary funds (for example Water Utility) also recognize expenditures as when a commitment is made. Revenues, however, are recognized when they are obligated to the Town. As an example, revenue from the sale of water is recognized when the service is provided.

In all cases (Governmental and Proprietary Funds), appropriations lapse for goods and services that are not received by year-end. The Comprehensive Annual Financial Report (CAFR) shows the status of the Town’s finances on the basis of generally accepted accounting principles (GAAP). In most cases this conforms to the way the Town prepares its budget. Exceptions are as follows:

- a. The compensated absences liability is accrued as an expense when earned by employees (GAAP) as opposed to being expended when

paid (budget). Currently, the Town pays any accrued compensated absences on an annual basis.

b. Principal payments on long-term debt within the proprietary funds are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a budget basis.

c. Capital outlay within the proprietary funds are recorded as assets on a GAAP basis and expended on a budget basis.

d. Depreciation expense and pension liability adjustments are recorded on a GAAP basis only.

e. Sales of land held for resale are recorded as a gain or loss (GAAP) as opposed to revenue when the land is sold (budget).

f. Purchases of land held for resale are recorded as assets on a GAAP basis and expended on a budget basis.

Capital Improvement Program practices:

Along with the operating budget, the town manager submits a Capital Improvement Program (CIP) to the town council. The CIP provides information on improvements to the Town's public facilities for the ensuing fiscal year and nine years thereafter. The first year of the plan establishes a capital budget for the new fiscal year. The remaining nine years serve as a guide for use in determining the long-term capital priorities of the Town. The CIP is adopted at the department level. CIP expenditures are accounted for in a variety of funds including, but not limited to, the Capital Projects Funds and the Enterprise Funds and are funded by a variety of sources. The Town strives to maintain a high reliance on pay-as-you-go financing for its capital improvements in order to maintain debt within prudent limits.

Cash Management/Investment Practices

The majority of unrestricted cash is combined into one pooled operating account to facilitate effective management of the Town's resources.

The town treasurer (finance director) invests temporarily idle funds in accordance with Wyoming Statutes (W.S. 9-1-416 and W.S. 9-4-831). The Town's investment policy, as adopted by the Town Council is slightly more restrictive. Permissible investments include obligations of the U.S. Government, Federal Agencies, Government Sponsored Enterprises Medium Term Notes, Certificates of Deposit, Bankers Acceptances; Commercial Paper rated the highest quality by the major national rating services, State of Wyoming State Treasurer's Asset Reserve (WYOSTAR) Investment Fund, Repurchase Agreements, and Money Market Mutual Funds. The provisions of W.S. 9-4-820 and 9-4-821 require that banks and savings and loan institutions collateralize all deposits of public funds. The Town of Jackson also requires collateralization of time deposits and repurchase agreements. Banks and savings and loan associations are authorized to use any of the investments as specified in W.S. 9-4-820 and 9-4-821 as collateral. In order to anticipate market changes and provide a level of security for all funds, the collateralization level will be 105% of the market value of principle and accrued interest. Collateral will always be held by a third party. A clearly marked evidence of ownership (safekeeping receipt) will be supplied to the Town of Jackson and retained.

Accounting, Auditing and Reporting Practices

The basis of accounting within governmental fund types used by the Town is modified accrual. Under this method of accounting, revenue is recorded when susceptible to accrual, which is when both measurable and available for the funding of current appropriations.

Further, expenditures are recognized when the related fund liability is incurred. Under the modified accrual basis of accounting, principal and interest on long-term debt are recorded as fund liabilities when due. All enterprise and internal service funds follow the accrual basis of accounting. Under this method of accounting, revenues are recognized when earned and expenses are recorded when incurred.

The Town places continued emphasis on maintenance of an accounting system that provides strong internal budgetary and accounting controls. It is designed to provide reasonable assurances for both the safeguarding of assets against loss from unauthorized use or disposition, and the reliability of financial records for preparing financial statements and reports, such as the budget and the Town's Comprehensive Annual Financial Report (CAFR), as well as the maintenance and accountability of assets.

The Town of Jackson issues a CAFR in accordance with generally accepted accounting principles outlined by the Governmental Accounting Standards Board.

An independent audit of the Town's CAFR is performed annually.

Revenue and Expenditure Policies

The Town will strive to adopt an annual General Fund budget in which expenditures, net of one-time expenditures, do not exceed projected recurring revenues.

A five-year financial planning model, including revenues and expenditures, is prepared annually for all major funds to provide strategic perspective to each annual budget process.

On an annual basis, the Town will evaluate/set fees and rates at levels that fully recover total direct and indirect costs.

If new budget appropriation needs are identified at an interim period during the fiscal year, at the department level, formal budgetary authority will be requested from the town council.

When making appropriations, the Town will budget in a manner that uses the most allowable restrictive resources first.

Capital Financing and Debt Management Policies

Long-term borrowing will not be used to finance current operations or normal maintenance.

All debt issued, including use of the lease-purchase method, will be repaid within a period not to exceed the expected useful lives of the improvements financed by the debt.

The Town will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.

The Town will maintain a minimum unreserved fund balance in the General Fund of between 15 to 20 percent of General Fund budgeted expenditures and recurring transfers.

Annually, a five-year budget will be developed analyzing all anticipated operating and capital expenditures by year and identify associated funding sources.

A Look at the Budget by Fund

One way of looking at the budget is by fund. A fund is a separate accounting entity created to account for specific revenue and expense activity. The Town of Jackson has several fund groupings, which are reviewed herein. The fund groupings are listed below:

Governmental Funds - funds generally used to account for tax-supported activities. There are five different governmental fund types, including a General Fund, Special Revenue Funds, Debt Service Funds, Capital Projects Funds, and Permanent Funds.

- General Fund - one of five governmental fund types that typically serve as the chief operating fund of a government. The General Fund is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - used to account for the revenue derived from specific taxes or other earmarked revenue sources that are restricted by law or administrative action to expenditures for specified purposes. Special Revenue funds of the Town include Affordable Housing, Parking Exactions, Park Exactions, Employee Housing, Animal Care, Lodging Tax Fund and the START Bus System.
- Capital Projects Funds - established to account for resources used for the acquisition and construction of capital facilities by the Town, except those financed by proprietary funds. Capital Projects funds of the Town include those financed with a portion of the 5th Cent sales tax, Specific Purpose Excise Taxes (2006, 2010, 2014, and 2016), and Intergovernmental (grants, state shared, etc.).
- Debt Service Funds – are used to account for the accumulation of resources for, and the payment of general long-term debt principal and interest. Jackson has no outstanding general long-term debt.
- Permanent Funds – used to account for and report resources that are restricted to the extent that only earnings, and not

principal, may be used for purposes that support governmental programs.

Proprietary Funds are funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: Enterprise funds and Internal Service funds.

- Enterprise Funds - established to account for the operations and financing of self-supporting activities of a governmental unit that renders services on a user charge basis to the general public, similar to private business enterprises. Enterprise funds of the Town include the Water and Sewage Utilities.
- Internal Service Funds - used to account for the financing of centralized services to different funds and Town departments on a cost reimbursement basis (including replacement costs). Internal Service funds of the Town include the Employee Insurance (health benefits), Fleet Management, Central Equipment, and Information Technology (IT) Services Funds.

General Fund

The General Fund is the Town's main principal fund, which accounts for all resources and services that are not required by law or management practice to be accounted for in another fund. Currently, the General Fund accounts for revenues by type (i.e. taxes, licenses and permits, fines and forfeitures, charges for services, etc.) and expenditures by function (i.e. general government, public safety, etc.). Functions are divided into departments such as the police department, public works, planning, etc. Some larger departments are divided into divisions (police patrol, investigations). The state-shared 4% sales tax and the 1% local option sales tax combined are the largest sources of revenue in the General Fund, accounting for about **71%** of total fund sources. The General Fund's largest expenditure is personnel (employee wages and benefits) comprising approximately 42% of total fund uses.

A Look at the Budget by Fund

The General Fund includes the following functions: 1) General Government; 2) Public Safety; 3) Public Works; 4) Health & Welfare;

5) Community Development; 6) Culture and Recreation; 7) General Unallocated.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Beginning Fund Balance	\$ 7,034,764	\$ 7,470,358	\$ 7,638,026	\$ 7,638,026	\$ 7,362,041	\$ 7,362,041		
Revenues:								
Taxes	7,070,618	6,818,813	7,121,392	7,380,546	7,659,985	7,659,985	-	3.8%
Licenses & Permits	959,738	1,139,138	888,600	953,119	1,011,226	1,011,226	-	6.1%
Intergovernmental	8,755,329	9,335,317	9,751,432	9,851,745	10,196,645	10,195,937	(708)	3.5%
Charges for Services	593,626	604,640	641,273	641,291	639,501	639,501	-	-0.3%
Fines & Forfeitures	417,750	399,860	403,194	433,194	408,226	408,226	-	-5.8%
Miscellaneous Revenue	151,751	114,741	145,757	191,396	183,857	183,857	-	-3.9%
Total Revenue	17,948,812	18,412,509	18,951,648	19,451,291	20,099,440	20,098,732	(708)	3.3%
Transfers In	938,793	978,315	1,090,085	1,090,085	1,065,971	1,064,971	(1,000)	-2.3%
Total Sources	18,887,605	19,390,824	20,041,733	20,541,376	21,165,411	21,163,703	(1,708)	3.0%
Expenditures:								
General Government	3,489,717	3,795,074	4,164,772	4,093,772	4,227,184	4,152,684	(74,500)	1.4%
Public Safety	6,351,526	6,255,988	7,041,354	7,007,761	7,926,360	7,482,897	(443,463)	6.8%
Public Works	2,353,939	2,437,154	2,766,403	2,698,094	3,017,008	2,875,849	(141,159)	6.6%
Health & Welfare	505,165	556,095	675,838	675,838	714,775	697,044	(17,731)	3.1%
Community Development	221,693	243,563	246,825	269,721	263,825	257,325	(6,500)	-4.6%
Culture & Recreation	1,609,804	1,318,206	1,228,172	1,212,487	1,428,408	1,392,665	(35,743)	14.9%
General Unallocated	112,829	192,277	218,347	226,273	166,960	159,960	(7,000)	-29.3%
Total Expenditures	14,644,673	14,798,357	16,341,711	16,183,946	17,744,520	17,018,424	(726,096)	5.2%
Transfers Out	3,807,338	4,424,799	4,633,415	4,633,415	3,971,135	3,951,135	(20,000)	-14.7%
Total Uses	18,452,011	19,223,156	20,975,126	20,817,361	21,715,655	20,969,559	(746,096)	0.7%
Ending Fund Balance	\$ 7,470,358	\$ 7,638,026	\$ 6,704,633	\$ 7,362,041	\$ 6,811,797	\$ 7,556,185		
Change in Fund Balance	435,594	167,668	(933,393)	(275,985)	(550,244)	194,144		

General Fund Revenues

General taxes consist of the one percent local option sales tax (5th Cent) and franchise taxes on the gross sales of electricity, gas, cable, trash, telephone, and recycling service in Town. Because the Town has 45% of the County's population, the local option tax is split 45% for the Town and 55% for the County. The 5th Cent sales tax supports General Fund operations and capital projects. The General Fund retains 50% of the 5th Cent to support operations and the remaining

50% is transferred to the Capital Projects Fund to fund projects. Both the state-wide and optional local sales taxes are projected to increase by 4.0% over the 2017 estimate. Most franchise taxes are calculated at 5% of the gross sales of the particular service provided within the community by private entities. As a group, franchise taxes are estimated to increase slightly (1%) in 2019.

General Taxes	FY2016 Actual	FY2017 Actual	FY2018 Amended	FY2018 Estimated	FY2019 Requested	FY2019 Recomm'd	FY2019 Difference	% Change FY18 Est.
1% Local Sales & Use Tax	\$ 5,674,051	\$ 6,034,163	\$ 6,302,011	\$ 6,503,262	\$ 6,763,393	\$ 6,763,393	\$ -	4.0%
Lodging Tax - General	206,629	230,231	243,868	263,377	276,546	276,546	-	5.0%
Lodging Tax - Visitor Impact	619,886	-	-	-	-	-	-	---
Franchise Tax-Electric	156,431	164,687	166,334	192,020	193,940	193,940	-	1.0%
Franchise Tax-Gas&Propane	67,901	60,772	61,380	68,343	69,026	69,026	-	1.0%
Franchise Tax-Cable	159,520	148,613	150,099	146,539	148,004	148,004	-	1.0%
Franchise Tax-Trash	165,724	167,178	169,290	178,595	180,381	180,381	-	1.0%
Franchise Tax-Phone	18,321	10,543	25,758	25,758	26,016	26,016	-	1.0%
Franchise Tax-Recycling	2,155	2,626	2,652	2,652	2,679	2,679	-	1.0%
Total	\$ 7,070,618	\$ 6,818,813	\$ 7,121,392	\$ 7,380,546	\$ 7,659,985	\$ 7,659,985	\$ -	3.8%

Licenses and Permits revenues are primarily business licenses, liquor licenses and building permits. These three will account for 69% of the total \$1,011,226 budgeted for all licenses and permits. This revenue type remains stable in FY 2019. Building permits are impacted by external economic factors and internal development policies adopted by elected Town officials. Other licenses include contractor and animal licenses and other permits include development, grading, and encroachment permits.

In 2019, licenses and permits are budgeted to increase about 6.1% from the FY 2018 estimate.

Intergovernmental revenues typically come from federal, state, and county governments. Some of the revenues are passed through other governmental units, such as federal grants awarded to states, which are then distributed to local governments. Wyoming distributes 31%

of the 4% state sales taxes generated locally and varying percentages of gasoline, cigarette, and severance taxes to municipalities throughout the state. The State also distributes a portion of its federal mineral royalties to local governments. In 2013, the Wyoming legislature implemented a state-wide lottery allowing some of the proceeds to be distributed to cities and towns. The Town is budgeting \$30,000 for FY2019.

Wyoming legislators biennially pass legislation distributing state-shared revenues to Wyoming local governments. "Over-the-cap" state-shared revenues for 2019 are forecast to be \$300,000. This is \$45,520 less than was received in FY2017 and \$1.8 million in 2016. These "over-the-cap" revenues will be used for capital projects. Given the fiscal status of the state, it is likely this will be last direct distribution for the foreseeable future.

A Look at the Budget by Fund

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019	FY2019	% Change
Intergovernmental	Actual	Actual	Amended	Estimated	Requested	Recomm'd	Difference	FY18 Est.
4% State Sales & Use Tax	6,921,172	7,379,363	7,652,364	7,896,738	8,212,608	8,212,608	\$ -	4.0%
Gasoline Tax	479,966	461,841	510,000	460,000	500,000	500,000	-	8.7%
Cigarette Tax	39,979	36,572	35,000	27,000	35,000	35,000	-	29.6%
Severance Tax	357,356	357,244	350,000	356,824	350,000	350,000	-	-1.9%
Federal Mineral Royalties	508,641	517,079	500,000	515,000	500,000	500,000	-	-2.9%
Lottery Distribution	44,815	165,339	130,000	30,000	30,000	30,000	-	0.0%
State/Federal Grants - Police	27,199	23,801	41,000	30,470	45,500	45,500	-	49.3%
Victim Services Grant	118,939	132,196	125,547	125,547	125,547	125,547	-	0.0%
County Reimburse - Joint Depts.	257,262	261,882	407,521	410,166	377,990	377,282	(708)	-8.0%
Homeland Security Grants	-	-	-	-	20,000	20,000	-	---
Total	\$ 8,755,329	\$ 9,335,317	\$ 9,751,432	\$ 9,851,745	\$ 10,196,645	\$ 10,195,937	\$ (708)	3.5%

Charges for services for the Town are 3% of total revenues. The Town charges for water and sewage services, which are accounted for in separate enterprise funds. Further, Teton County provides revenue generating parks and recreation services to the Town. The Town reimburses the county for its share of expenses after revenues are subtracted.

Charges for services includes plan review fees, cemetery fees, vehicle inspections, and false alarm response income. In 2012, the Jackson Hole Airport started reimbursing the Town annually for police protection services, that amount remains \$531,000 in this budget. The school district has historically reimbursed the Town \$65,000 annually for one school resource officer.

Fines and forfeitures account for approximately 2% of the Town's budgeted revenues. The license plate recognition system (LPR) also provides more effective parking enforcement as well.

Miscellaneous revenues account for approximately 1% of the Town's budgeted revenues. In 2019, investment earnings are expected to increase, reflecting slight increased yields on available, investable funds. The current yield on 10-year U.S. Treasuries is approximately 2.92%. The Town's current portfolio has an average maturity of 0.6 years.

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019	FY2019	% Change
Summary	Actual	Actual	Amended	Estimated	Requested	Recomm'd	Difference	FY18 Est.
Charges for Services	\$ 593,626	\$ 604,640	\$ 641,273	\$ 641,291	\$ 639,501	\$ 639,501	-	-0.3%
Fines & Forfeitures	417,750	399,860	403,194	433,194	408,226	408,226	-	-5.8%
Miscellaneous	151,751	114,741	145,757	191,396	183,857	183,857	-	-3.9%
Total	\$ 1,163,127	\$ 1,119,241	\$ 1,190,224	\$ 1,265,881	\$ 1,231,584	\$ 1,231,584	\$ -	-2.7%

Joint Departments

The Town and County partner in providing single source services to its residents and visitors. The Town provides START Bus (Special Revenue Fund), Victim Services, and Animal Shelter services. The

County provides Fire/EMS, Communication (Dispatch), Pathways, Parks & Recreation, and Affordable Housing services. The costs of these services (net of revenues) are shared 45% by the Town and 55% by the County.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EXPENDITURES BY FUNCTION AND DEPARTMENT**

Provider	FY2016 Actual	FY2017 Actual	FY2018 Amended	FY2018 Estimated	FY2019 Requested	FY2019 Recomm'd	FY2019 Difference	% Change FY18 Est.
Town								
START Bus System *	\$ 3,344,042	\$ 3,819,378	\$ 4,057,049	\$ 4,232,541	\$ 4,427,232	\$ 4,347,802	(79,430)	2.7%
Victim Services	207,502	224,358	239,960	219,832	247,582	247,582	-	12.6%
Animal Shelter/Control	222,531	227,730	263,378	262,488	259,253	259,253	-	-1.2%
Total Town	\$ 3,774,075	\$ 4,271,466	\$ 4,560,387	\$ 4,714,861	\$ 4,934,067	\$ 4,854,637	\$ (79,430)	3.0%
County								
Fire/EMS	1,448,445	1,208,243	1,452,379	1,452,379	1,888,897	1,713,635	(175,262)	18.0%
Communications Center	304,905	336,261	360,000	360,000	590,170	380,000	(210,170)	5.6%
Affordable Housing Operations **	-	89,913	156,594	156,594	299,438	299,438	-	91.2%
Parks & Recreation ***	1,477,954	1,452,873	1,335,235	1,335,235	1,580,782	1,580,782	-	18.4%
Pathways Operations *	73,519	74,099	90,606	90,606	99,179	99,179	-	9.5%
Total County	\$ 3,304,823	\$ 3,161,389	\$ 3,394,814	\$ 3,394,814	\$ 4,458,466	\$ 4,073,034	\$ (385,432)	20.0%

* The Town fully funds their 45% of the START Bus System and Pathways Operations with the Lodging Tax Fund

** The Town funds the Affordable Housing Operations with the General Fund via a transfer to Affordable Housing Fund

*** The Town funds Parks & Recreation with a combination of the General Fund and the Lodging Tax Fund

Fund Balance

The fiscal year 2019 recommended budget for the General Fund includes a single, one-time transfer of \$250,000 to the employee housing fund. The recommended budget increases the fund balance \$194,144.

RECOMMENDED BUDGET FOR FISCAL YEAR 2019

Beginning Fund Balance		\$ 7,362,041
Sources of Funds:		
Revenues	\$ 20,098,732	
Recurring Transfers In	1,064,971	
Non-recurring Transfer In	-	
Total Sources		21,163,703
Use of Funds:		
Expenditures	17,018,424	
Recurring Transfers Out	3,701,135	
Non-recurring Transfers Out	250,000	
Total Uses		20,969,559
Total Change in Fund Balance	\$ 194,144	
Net Operating Surplus (Deficit)	\$ 444,144	
Fund Balance as % of Total Expenditures		36%

- General Fund net operating revenue shall equal or exceed net operating expenditures. Net operating revenue is defined as total revenue plus any recurring transfers-in for allocated services. Net operating expenditures are defined as total expenditures plus recurring transfers-out to Affordable Housing Fund and Capital Projects Fund.
- Due to the General Fund's reliance on elastic revenue sources and the historical uncertainty surrounding expenditures, the

annual General Fund unreserved ending fund balance target is 20% of that year's estimated net operating expenditures. However, General Fund unreserved ending fund balance will always equal or exceed at least 15% of the prior year's net operating expenditures.

Fund balances are important indicators of the Town's fiscal health and management's stewardship. Spending fund balances for on-going operations leads to suboptimal decision making by both policy makers and managers. Additionally, fund balances allow the Town to respond to unexpected events.

Special Revenue Funds

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes.

Affordable Housing Fund

The Affordable Housing Fund accounts for housing developer exactions to be used for the purpose of creating additional affordable and employee housing units. In fiscal year 2017, the affordable housing fund contributed \$2,100,000 to purchase land which will be leased to the Jackson Hole Community Housing Trust for 50 years to construct the Redmond Street Rental Project.

For FY 2019, the fund will contribute \$299,438 to the Jackson/Teton County Affordable Housing Department. Pursuant to the Joint Powers Agreement, this is the first year the Town will have fund its 45% of the cost of this housing agency. The fund will receive \$1,000,000 in a single, one-time transfer from the Capital Fund to support future affordable housing initiatives. We anticipate the Town Council to appropriate these funds for a housing project in the near future. This funding will be used to purchase land on which restricted workforce housing will be built in accordance with the Housing Action Plan and Annual Housing Supply Plan. Projected fund balance at the end of fiscal year 2019 is \$2,767,041.

Parking Exactions Fund

The Parking Exactions Fund accounts for developer parking exactions that are restricted for the purchase of land for parking or for development of parking facilities. There is \$35,000 appropriated for the Town wide parking study. Projected fund balance at the end of fiscal year 2019 is \$111,176.

Parks Exactions Fund

The Parks Exactions Fund accounts for developer exactions to be used for the purchase of land for parks and pathways or for the construction of park amenities and pathways. There are no appropriations of these funds for fiscal year 2019. Projected fund balance at the end of fiscal year 2019 is \$75,974.

Employee Housing Fund

The Employee Housing Fund accounts for the rental income and rental costs associated with the Town's employee housing program. Operating surpluses, where rents exceed costs of maintenance, are expected to occur and are expected to be retained within the Employee Housing Fund to cover possible future operating deficits and to expand the program in future years. In 2008, the Town contributed \$1.8 million to Jackson Hole Community Housing Trust, securing six permanent slots for Town employees. In fiscal year 2014, the employee housing fund contributed \$1,200,790 (along with an additional \$450,000 from the affordable housing fund) to purchase land which will be leased to the Teton County Housing Trust for 99 years. The Town will receive three additional rental/purchase first rights of refusal for the developed units. The Town purchased 2 additional housing units in fiscal year 2018 bringing the total to 18 units. The recommended budget includes a single, one-time transfer from the General Fund in the amount of \$250,000. The projected ending fund balance for fiscal year 2019 is \$331,927.

Animal Care Fund

The Animal Care Fund is primarily supported by donations for specific animal shelter needs. The projected ending fund balance for fiscal year 2019 is \$366,752.

Lodging Tax Fund

The Lodging Tax Fund was a new fund in FY 2017. The fund accounts for the 30% visitor impact services portion of lodging tax collections. The recommended budget includes a projected 5% increase over the FY 2018 estimate. The FY 2019 recommended budget funds START, parks and recreation, and pathways. Projected fund balance at the end of fiscal year 2019 is \$131,008.

START Bus System Fund

The START Bus System Fund accounts for the revenue and expenditures, both operational and capital, associated with the START Bus Transit System.

The financial policies and goals currently established for START Bus System Fund are as follows:

- The target for the START Bus System Fund unreserved fund balance is 10-15% of annual operating expenditures. Operating expenditures are defined as all non-capital expenditures plus the indirect cost allocation transfer to the general fund.
- The Lodging Tax funds the majority of START operating shortfall.

The START projects ending fund balance for fiscal year 2019 is \$474,209, approximately 11% of operating expenditures. Transit operations are particularly sensitive to changes in fuel prices. For the fiscal year 2019, subsidies from the Town's Lodging Tax Fund and from Teton County are \$444,388 and \$543,140, respectively. Additionally, the Town is budgeting federal and state revenues for capital acquisitions.

Capital Project Funds

The Capital Project Funds section contains revenue budgets and expenditure appropriations for all capital project funds and the departments within those funds. Capital Project Funds are designed to account for funds that are legally restricted or locally designated to specific capital projects.

Capital Projects Fund (5th Cent)

The Capital Projects Fund accounts for the financing and procurement of design/construction of capital improvements not accounted for in other capital project funds or proprietary funds. The major on-going source of revenue for the Capital Projects Fund is derived from the “5th-cent” transfer of sales tax from the General Fund. Other revenues include SPET revenues and state and federal grants. The financial policies and goals currently established for Capital Projects Fund are as follows:

- The Capital Projects Fund will receive a portion of the 1% Local Option Tax (5th-cent) from the General Fund on an annual basis. For FY 2019, the annual transfer consists of 50% of the 1% local option tax collected.
- A Ten-Year Capital Improvements Plan will be adopted and updated annually and will include all projects that anticipate funding from the 1% Local Option Tax (5th-cent), the Specific Purpose Excise Tax (6th cent), other capital project funds, the Utility Funds, and all developer exactions. The Ten-Year Capital Improvements Plan does not anticipate any funding from the General Fund beyond the 5th cent transfer
- The projected ending fund balance for fiscal year 2019 is \$6,782,498.

The Town's Ten-Year Capital Improvements Plan is a separate document with separate request and approval processes. All projects approved during that process for fiscal year 2019 are included in the recommended budget.

2006 Specific Purpose Excise Tax (SPET) Fund

The 2006 SPET Fund accounts for the 2006 authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to general parking and pedestrian projects. The fiscal year 2019 ending fund balance is projected at \$318,400.

2010 Specific Purpose Excise Tax (SPET) Fund

The 2010 SPET Fund accounts for the 2010 authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to the START facility (\$3.25M), pedestrian improvements (\$1M) and

energy projects (\$3.79M). Those projects are expected to conclude and the fund is expected to close out in fiscal year 2019. Therefore, the fiscal year 2019 ending fund balance is projected to be \$0.

2014 Specific Purpose Excise Tax (SPET) Fund

The 2014 SPET Fund accounts for the 2014 authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to projects related to Fire/EMS (\$2.5M), specific street projects (\$3.25M), as well as pathway (\$3.5M) and Town storm water projects (\$250K). The fiscal year 2019 ending fund balance is projected at \$2,778,592.

2016 Specific Purpose Excise Tax (SPET) Fund

The 2016 SPET Fund accounts for the latest authorization of Specific Purpose Excise Tax (6th-cent sales tax) revenue that is restricted to mitigation for the West Broadway Landslide. Landslide mitigation is expected to be completed in the fall of 2019. Therefore, the fiscal year 2019 ending fund balance is projected at \$0.

Vertical Harvest Fund

The Vertical Harvest Fund was established to account for \$1.5 million in Wyoming Business Council grant proceeds as well as contributions and donations from other interested parties. The vertical harvest expenditures support the building of a vertical greenhouse in downtown Jackson. The project was completed in FY 2016. Remaining fund balance will be spent on normal repairs and maintenance. Any future repairs and maintenance will be funded by the lessee. The fiscal year 2019 ending fund balance is projected at \$60,788.

Snow King – Snow Making Fund

The Snow King – Snow Making Fund was created to account for a \$1 million loan and a \$500,000 grant from the Wyoming Business Council as well as other contributions and donations from interested parties. The proceeds were used to install snowmaking infrastructure to increase snow making capacity on Snow King Mountain and to provide water and electricity to the summit. The project was completed in FY 2016. The fiscal year 2019 ending fund balance is projected at \$48,137.

Enterprise Funds

The Water and Sewage Utility Funds operate as enterprise, or business-type, funds that account for resources used to provide water and sanitary sewer service. The Town develops, records, monitors, and reports its budget on a modified accrual basis for all funds, including the Utility Funds. The budgets for the Utility Funds are produced in a manner similar to those of the General Fund, Special Revenue Funds, and Capital Project Funds. This allows certain Utility Fund transactions, such as asset purchases and principle payments on debt, to be recorded as expenses and to be subject to appropriation.

The working capital in the Water Utility Fund is projected to decrease by \$575,374 during fiscal year 2019. The working capital in the Sewage Utility Fund is projected to decrease by \$370,048 during fiscal year 2019. The projected ending working capital balance for the Water Utility Fund at the end of fiscal year 2019 is \$4,939,346. The projected ending working capital balance for the Sewage Utility Fund at the end of fiscal year 2019 is \$4,859,577.

A comprehensive utility rate study was completed in August 2000 and updated in October 2011. Most of the recommendations contained in these two studies have been implemented. Five years ago, Council approved a usage rate increase in both the water and wastewater funds. The Utility Funds currently have sufficient working capital balance reserves (\$9.8 million, combined after FY2019).

Internal Service Funds

This proprietary fund-type may be used to report any activity that provides goods and services to other funds, departments, or agencies of the primary government (Town of Jackson), or to other governments, on cost-reimbursement basis. The Town has four internal service funds: Employee Insurance Fund, Fleet Management Fund, Information Technology Services Fund, and Central Equipment Fund.

Employee Insurance Fund

The Employee Insurance Fund accounts for all costs of the employee health insurance plan. Employee Insurance Fund revenue is generated from charges to all funds containing employee benefit costs: General, START Bus System, Water Utility, Sewage Utility, and

Fleet Management. The charges correspond to the amount of each fund's employee health care costs. This funding method attempts to moderate the annual fluctuations to each fund for employee health care expenditures.

The fiscal year 2019 budget projects a 2% increase in plan member coverage costs compared to the FY 2018 estimate. Because of a healthy fund balance, the health plan internal charge rate to the respective funds will only increase 1%.

The projected fiscal year 2019 ending fund balance of \$2,082,963 is sufficient to meet all "stop loss" insurance requirements.

Fleet Management Fund

The Fleet Management Fund provides fuel and maintenance services to both the Town and County. The largest customer is the START Bus System, which is accounted for as a special revenue fund. The fund maintains fuel and parts inventories and employs a fleet manager and five mechanics. The projected FY 2019 ending fund balance is \$400,044.

Central Equipment Fund

The Central Equipment Fund accounts for the accumulation of resources to be used for the replacement of vehicles and heavy equipment.

The financial policies and goals currently established for Central Equipment Fund are as follows:

- The target for the Central Equipment Fund shall allow for the timely replacement equipment as projected over a ten year planning horizon.
- Annual contributions from participating divisions shall be equal to the annual depreciation calculated on the acquired equipment plus an inflation factor.

The estimated value of all vehicles and heavy equipment (excluding START Bus System and enterprise funds) is approximately \$2.5 million. Accumulated depreciation on central equipment fund assets is approximately \$870,000. The projected ending working capital balance for the Central Equipment Fund at the end of fiscal year 2019 is \$395,483.

Information Technology (IT) Services Fund

The IT Services Fund pools IT related costs and distributes them to each division by user. Pooled costs include hardware, software,

communications, and contract maintenance costs. Personnel costs remain in the general government function of the General Fund.

The financial policies and goals currently established for IT Services Costs are as follows:

- The target for the IT Services Fund unreserved fund balance shall allow for the timely replacement of hardware and software as projected over a five year planning horizon.
- Annual contributions from participating divisions shall be equal to the annual depreciation for hardware and software plus communications and contract maintenances costs distributed to related division by the number of users.

The recommended budget includes expenditures of \$300,000 for various IT replacement and upgrade projects. There is a one-time transfer of \$140,812 from the Capital Projects Fund to help maintain the fund balance. The fund balance continues to lag as a result of new, first-time capital purchases to maintain current with changing technology. Internal rates may need to be increased to enable the fund to maintain self-sufficiency. The projected ending fund balance for the IT Services Fund at the end of fiscal year 2019 is \$25,000.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
ALL FUNDS - FINANCIAL SOURCES AND USES
(Net Internal Service Fund Activities)

DESCRIPTION	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE	TOTAL FUNDS
Beginning Fund Balance	\$ 7,362,041	\$ 3,331,803	\$12,883,472	\$10,744,345	\$ 2,747,220	\$ 37,068,880
Revenues:						
Taxes	7,659,985	829,638	-	-	-	8,489,623
Licenses & Permits	1,011,226	41,000	-	-	-	1,052,226
Intergovernmental	10,195,937	4,758,997	1,701,147	250,000	-	16,906,081
Charges for Services	639,501	1,320,619	-	5,020,602	5,999,707	12,980,429
Fines & Forfeitures	408,226	-	-	-	-	408,226
Miscellaneous Revenue	183,857	290,860	214,952	67,000	12,400	769,069
Total Revenues	20,098,732	7,241,114	1,916,099	5,337,602	6,012,107	40,605,654
Transfers In	1,064,971	2,013,826	3,381,697	-	295,812	6,756,306
Total Sources	21,163,703	9,254,940	5,297,796	5,337,602	6,307,919	47,361,960
Expenditures:						
General Government	4,152,684	203,705	45,000	-	3,605,149	8,006,538
Public Safety	7,482,897	25,000	554,348	-	232,470	8,294,715
Public Works	2,875,849	-	4,191,362	5,198,956	2,314,030	14,580,197
Health & Welfare	697,044	-	-	-	-	697,044
Community Development	257,325	354,438	-	-	-	611,763
Transit	-	6,826,552	250,000	-	-	7,076,552
Culture & Recreation	1,392,665	286,271	1,626,278	-	-	3,305,214
Pathways	-	99,179	177,500	-	-	276,679
Debt Service	-	-	52,552	108,220	-	160,772
General Unallocated	159,960	-	-	-	-	159,960
Total Expenditures	17,018,424	7,795,145	6,897,040	5,307,176	6,151,649	43,169,434
Transfers Out	3,951,135	533,511	1,295,812	975,848	-	6,756,306
Total Uses	20,969,559	8,328,656	8,192,852	6,283,024	6,151,649	49,925,740
Ending Fund Balance	\$ 7,556,185	\$ 4,258,086	\$ 9,988,416	\$ 9,798,923	\$ 2,903,490	\$ 34,505,100

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
SPECIAL REVENUE FUNDS

DESCRIPTION	AFFORDABLE HOUSING	PARKING EXACTIONS	PARK EXACTIONS	EMPLOYEE HOUSING	ANIMAL CARE	LODGING TAX	START BUS	TOTAL
Beginning Fund Balance	\$ 1,727,041	\$ 144,976	\$ 65,874	\$ 69,972	\$ 366,552	\$ 131,008	\$ 826,380	\$ 3,331,803
Revenues:								
Taxes	-	-	-	-	-	829,638	-	829,638
Licenses & Permits	30,000	1,000	10,000	-	-	-	-	41,000
Intergovernmental	-	-	-	-	-	-	4,758,997	4,758,997
Charges for Services	-	-	-	-	-	-	1,320,619	1,320,619
Miscellaneous Revenue	10,000	200	100	215,660	60,200	200	4,500	290,860
Total Revenue	40,000	1,200	10,100	215,660	60,200	829,838	6,084,116	7,241,114
Transfers In	1,319,438	-	-	250,000	-	-	444,388	2,013,826
Total Sources	1,359,438	1,200	10,100	465,660	60,200	829,838	6,528,504	9,254,940
Expenditures:								
General Government	-	-	-	203,705	-	-	-	203,705
Public Safety	-	-	-	-	25,000	-	-	25,000
Community Development	319,438	35,000	-	-	-	-	-	354,438
Transit	-	-	-	-	-	-	6,826,552	6,826,552
Culture & Recreation	-	-	-	-	-	286,271	-	286,271
Pathways	-	-	-	-	-	99,179	-	99,179
Total Expenditures	319,438	35,000	-	203,705	25,000	385,450	6,826,552	7,795,145
Transfers Out	-	-	-	-	35,000	444,388	54,123	533,511
Total Uses	319,438	35,000	-	203,705	60,000	829,838	6,880,675	8,328,656
Ending Fund Balance	\$ 2,767,041	\$ 111,176	\$ 75,974	\$ 331,927	\$ 366,752	\$ 131,008	\$ 474,209	\$ 4,258,086

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
CAPITAL PROJECTS FUNDS**

DESCRIPTION	CAPITAL PROJECTS	VERTICAL HARVEST	SNOW KING	2006 SPET	2010 SPET	2014 SPET	2016 SPET	TOTAL
Beginning Fund Balance	\$ 8,264,947	\$ (6,412)	\$ 47,937	\$ 464,959	\$ 356,821	\$ 3,108,592	\$ 646,627	\$12,883,472
Revenues:								
Intergovernmental	1,701,147	-	-	-	-	-	-	1,701,147
Miscellaneous Revenue	50,000	82,200	52,752	4,000	5,000	20,000	1,000	214,952
Total Revenue	1,751,147	82,200	52,752	4,000	5,000	20,000	1,000	1,916,099
Transfers In	3,381,697	-	-	-	-	-	-	3,381,697
Total Sources	5,132,844	82,200	52,752	4,000	5,000	20,000	1,000	5,297,796
Expenditures:								
General Government	45,000	-	-	-	-	-	-	45,000
Public Safety	554,348	-	-	-	-	-	-	554,348
Public Works	2,666,355	15,000	-	150,559	361,821	350,000	647,627	4,191,362
Culture and Recreation	1,626,278	-	-	-	-	-	-	1,626,278
Pathways	177,500	-	-	-	-	-	-	177,500
Transit	250,000	-	-	-	-	-	-	250,000
Debt Service	-	-	52,552	-	-	-	-	52,552
Total Expenditures	5,319,481	15,000	52,552	150,559	361,821	350,000	647,627	6,897,040
Transfers Out	1,295,812	-	-	-	-	-	-	1,295,812
Total Uses	6,615,293	15,000	52,552	150,559	361,821	350,000	647,627	8,192,852
Ending Fund Balance	\$ 6,782,498	\$ 60,788	\$ 48,137	\$ 318,400	\$ -	\$ 2,778,592	\$ -	\$ 9,988,416

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
ENTERPRISE FUNDS

DESCRIPTION	WATER UTILITY	SEWAGE UTILITY	TOTAL
Beginning Fund Balance	\$ 5,514,720	\$ 5,229,625	\$ 10,744,345
Revenues:			
Intergovernmental	125,000	125,000	250,000
Charges for Services	2,437,476	2,583,126	5,020,602
Miscellaneous Revenue	37,000	30,000	67,000
Total Revenue	2,599,476	2,738,126	5,337,602
Transfers In	-	-	-
Total Sources	2,599,476	2,738,126	5,337,602
Expenditures:			
Public Works	2,578,706	2,620,250	5,198,956
Debt Service	108,220	-	108,220
Total Expenditures	2,686,926	2,620,250	5,307,176
Transfers Out	487,924	487,924	975,848
Total Uses	3,174,850	3,108,174	6,283,024
Ending Fund Balance	\$ 4,939,346	\$ 4,859,577	\$ 9,798,923

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES
INTERNAL SERVICE FUNDS

DESCRIPTION	EMPLOYEE INSURANCE	FLEET MANAGEMENT	CENTRAL EQUIPMENT	IT SERVICES	TOTAL
Beginning Fund Balance	\$ 1,931,126	\$ 323,767	\$ 234,293	\$ 258,034	\$ 2,747,220
Revenues:					
Charges for Services	2,551,094	2,195,107	553,700	699,806	5,999,707
Miscellaneous Revenue	10,000	200	2,000	200	12,400
Total Revenue	2,561,094	2,195,307	555,700	700,006	6,012,107
Transfers In	-	-	120,000	175,812	295,812
Total Sources	2,561,094	2,195,307	675,700	875,818	6,307,919
Expenditures:					
General Government	2,409,257	-	87,040	1,108,852	3,605,149
Public Safety	-	-	232,470	-	232,470
Public Works	-	2,119,030	195,000	-	2,314,030
Total Expenditures	2,409,257	2,119,030	514,510	1,108,852	6,151,649
Transfers Out	-	-	-	-	-
Total Uses	2,409,257	2,119,030	514,510	1,108,852	6,151,649
Ending Fund Balance	\$ 2,082,963	\$ 400,044	\$ 395,483	\$ 25,000	\$ 2,903,490

MAJOR REVENUES

SALES TAX REVENUE

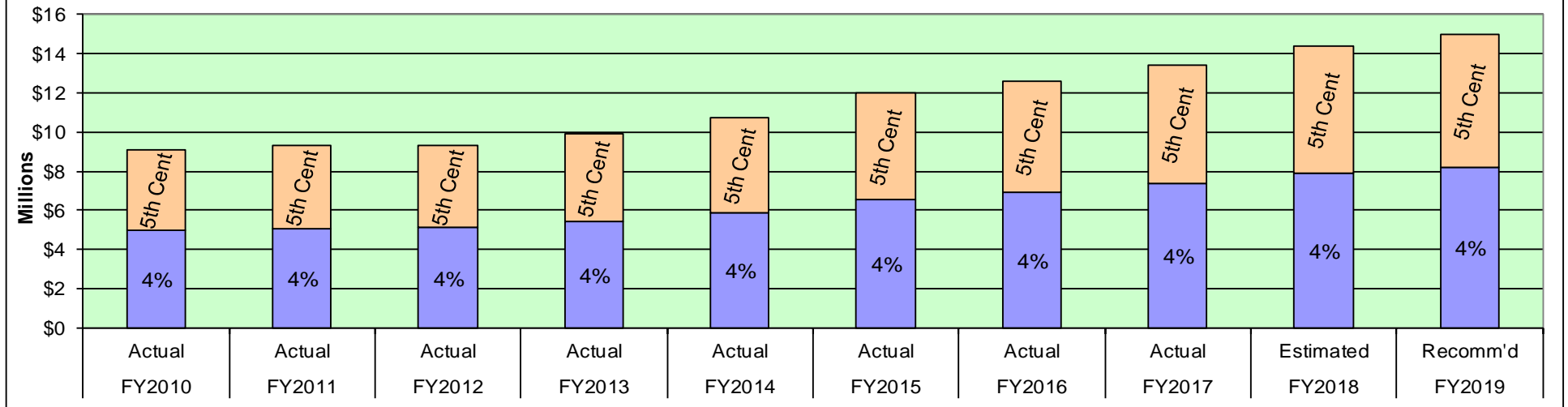
Sales tax revenue consists of the four percent state-wide sales tax and the optional 5th cent local sales tax. In the past, the optional 5th cent was split between the General Fund and the Capital Projects

Fund based on the Town's assessed valuation. For FY 2019 the General Fund will retain 50% of the total and the other 50% will transfer to the Capital Projects fund. Both the state-wide and optional local sales taxes are projected to rise by 4.0% over the 2018 estimate.

SALES TAX REVENUE (2010-2019)

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Recomm'd
General Taxes										
1% Local Sales Tax (5th Cent)	4,112,968	4,201,202	4,217,347	4,465,982	4,849,944	5,405,087	\$ 5,674,051	\$ 6,034,163	6,503,262	6,763,393
Percent Change		2.1%	0.4%	5.9%	8.6%	11.4%	5.0%	6.3%	7.8%	4.0%
Intergovernmental Revenue										
4% State Sales Tax	\$ 4,991,727	\$ 5,089,608	\$ 5,100,747	\$ 5,415,131	\$ 5,882,430	\$ 6,559,716	\$ 6,921,172	\$ 7,379,363	\$ 7,896,738	\$ 8,212,608
Percent Change		2.0%	0.2%	6.2%	8.6%	11.5%	5.5%	6.6%	7.0%	4.0%
Total	\$ 9,104,695	\$ 9,290,810	\$ 9,318,094	\$ 9,881,113	\$10,732,374	\$11,964,803	\$12,595,223	\$13,413,526	\$14,400,000	\$ 14,976,001
Percent Change		2.0%	0.3%	6.0%	8.6%	11.5%	5.3%	6.5%	7.4%	4.0%

Sales Tax Revenue (2010-2019)



FTA – INTERGOVERNMENTAL REVENUE

Federal Transit Administration grants support operating and capital expenditures in the START Bus System Fund. Operating and Capital

grants typically account for 57% and 80% of qualifying expenditures, respectively. Due to increased labor, fuel, and insurance cost, START Bus operational costs are expected to increase in 2019.

FTA - INTERGOVERNMENTAL REVENUE (2010-2019)

Description	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Recomm'd
FTA Stimulus	\$ 1,060,855	\$ 690,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WYDOT/FTA 5309-11-FTA-53	-	167,091	332,909	-	-	-	-	-	-	-
FTAWYDOT ARRA (ITS) Grant	-	72,305	12,695	15,000	-	-	-	-	-	-
FTAWYDOT 5310-08-FTA-05	25,000	-	-	-	-	-	-	-	-	-
FTAWYDOT 5310-09-FTA-12	35,250	-	-	-	-	-	-	-	-	-
FTA/TIGER Grant	-	-	-	-	5,156,938	2,193,061	-	-	-	-
FTAWyoming 5311 Grant	1,104,347	1,240,935	1,508,000	1,646,711	1,664,218	1,671,693	1,756,902	1,798,236	1,747,327	1,747,327
FTA/State 5313 Grant - Planning	16,000	-	-	-	-	-	-	-	-	-
FTA 5309 - Bus Replacement	11,703	4,697	-	-	-	368,000	-	560,984	-	-
FTA/Idaho 5311 Grant	35,447	27,747	29,218	41,642	46,195	39,586	64,299	130,852	160,000	287,828
IDA-FTA 5311 Capital	-	-	-	-	-	-	-	-	-	172,000
FTAWYDOT-WY-03-008/Facility	56,158	159,993	-	-	-	-	-	-	-	-
FTAWYDOT 5309 Bus Stops	-	38,978	-	49,516	2,399	31,562	-	-	-	-
FTAWYDOT - Inter City Grant	135,006	37,296	-	-	-	-	-	-	-	-
FTA 5309 - Modular Office	30,406	-	-	-	-	-	-	-	-	-
FTA State of Good Repair	-	-	-	979,349	4,020,651	-	-	-	-	-
FTA Map 21 - Facility	-	-	-	-	69,509	599,040	-	-	-	-
FTA 5339/Wyoming Capital	-	-	-	-	-	-	230,616	20,921	-	1,898,702
Total	\$ 2,510,172	\$ 2,439,620	\$ 1,882,822	\$ 2,732,218	\$10,959,910	\$ 4,902,942	\$ 2,051,817	\$ 2,510,993	\$ 1,907,327	\$ 4,105,857

UTILITY REVENUES – CHARGES FOR SERVICES

In 2014, the Town passed ordinances raising water usage rates by 12% and sewage usage rates by 15%. The FY2019 budget continues the use of the new rates in the revenue forecasts in both utility

services. Water and sewage sales do not include capital contributions such as capacity and tap fees. There are two customers accounting for more than 5% of water sales.

UTILITY REVENUES - CHARGES FOR SERVICES (2010-2019)

Description	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Recomm'd
Water Sales	\$ 1,190,684	\$ 1,239,741	\$ 1,583,998	\$ 1,854,826	\$ 2,153,363	\$ 2,196,390	\$ 2,292,163	\$ 2,501,122	\$ 2,290,680	\$ 2,302,133
Sewage Sales	1,102,032	1,125,852	1,384,169	1,649,217	2,090,597	2,234,703	2,223,394	2,381,480	2,375,337	2,381,340
Total	\$ 2,292,716	\$ 2,365,593	\$ 2,968,167	\$ 3,504,043	\$ 4,243,960	\$ 4,431,093	\$ 4,515,557	\$ 4,882,602	\$ 4,666,017	\$ 4,683,473

MAJOR EXPENDITURES

PERSONNEL

Personnel expenditures consist of wages and benefits for all full-time, part-time, and seasonal employees. The 2019 Recommended Budget

includes an overall 4% increase to salaries and a 1% health benefit increase.

PERSONNEL (All FUNDS 2010-2019)

Description	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Recomm'd
Salaries & Wages - Regular	\$ 5,407,703	\$ 5,321,677	\$ 5,422,208	\$ 5,388,292	\$ 5,571,900	\$ 6,097,174	\$ 6,452,820	\$ 6,256,757	\$ 7,253,364	\$ 7,396,297
Salaries & Wages - Part-Time	750,212	671,983	760,561	858,755	871,301	891,666	970,580	1,084,515	1,044,705	1,095,674
Buyout - Compensated Absences	131,376	120,590	72,074	69,686	75,247	72,863	87,284	78,329	105,048	107,236
Overtime	116,870	100,753	126,616	123,303	151,375	150,739	226,171	202,325	275,565	174,087
Holiday Pay - PTO Buyback	-	-	-	-	-	15,980	31,563	33,460	26,958	25,700
FICA & Medicare	510,707	451,469	466,225	472,671	486,313	527,806	564,452	555,856	659,376	673,122
Health Insurance	1,516,424	1,385,208	1,619,546	1,741,176	1,671,929	1,874,216	1,957,441	1,998,991	2,343,351	2,366,767
Vision Insurance	-	-	-	-	16,714	19,764	19,949	20,378	22,889	22,114
Dental Insurance	82,713	79,322	82,936	82,779	90,119	91,770	93,496	94,982	120,570	114,686
Wyoming Retirement	608,810	651,303	656,340	647,848	690,494	803,282	884,287	839,937	997,666	1,003,514
Workers' Compensation	216,528	79,819	64,502	68,741	86,155	174,147	206,433	178,048	198,590	198,839
State Unemployment	76,765	63,189	67,558	73,759	69,441	36,790	27,200	32,776	27,401	29,157
Disability/Life Insurance	48,255	46,370	50,204	47,296	44,822	57,720	68,176	57,788	67,614	68,036
Total	\$ 9,466,363	\$ 8,971,683	\$ 9,388,771	\$ 9,574,306	\$ 9,825,810	\$10,813,916	\$11,589,851	\$11,434,142	\$13,143,097	\$ 13,275,229
<i>Percent of Change</i>		<i>-5.2%</i>	<i>4.6%</i>	<i>2.0%</i>	<i>2.6%</i>	<i>10.1%</i>	<i>7.2%</i>	<i>-1.3%</i>	<i>14.9%</i>	<i>1.0%</i>

PETROLEUM PRODUCTS

The Town of Jackson achieved significant reductions in energy consumption in pursuit of its 40X20 by goal. START Bus ridership consistently increases year to year which increases routes and fuel

consumption. As with previous hybrid bus purchases, START is expected to continue purchases with the implementation of the Integrated Transportation Plan.

PETROLEUM PRODUCTS (ALL FUNDS 2010-2019)

Description	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Recomm'd
General Fund	\$ 80,617	\$ 80,757	\$ 101,676	\$ 105,699	\$ 119,024	\$ 90,560	\$ 73,063	\$ 98,391	\$ 131,127	\$ 137,343
START Bus System Fund	282,895	283,237	366,488	475,607	481,162	371,694	267,325	341,372	475,227	485,550
Utility Funds	18,234	15,477	18,296	19,853	23,073	15,817	12,096	14,096	21,274	21,274
Total	\$ 381,746	\$ 379,471	\$ 486,460	\$ 601,159	\$ 623,259	\$ 478,071	\$ 352,485	\$ 453,858	\$ 627,628	\$ 644,167
<i>Percent of Change</i>		<i>-0.6%</i>	<i>28.2%</i>	<i>23.6%</i>	<i>3.7%</i>	<i>-23.3%</i>	<i>-26.3%</i>	<i>28.8%</i>	<i>38.3%</i>	<i>2.6%</i>

Current Debt Obligations

Description	Original Amount	Remaining Amount	Interest Rate	Last Pay Year
1997 WWDC-Note	\$ 644,329	\$ 183,615	4%	2022
2010 WWDC-Note	1,158,046	1,021,087	4%	2042
WBC Snow King	1,000,000	856,629	0.5%	2035
Total		\$ 2,061,331		

The only long-term debt consists of three notes from the State of Wyoming, two from the Wyoming Water Development Commission (WWDC) and a loan from the Wyoming Business Council (WBC). The Town has not adopted a formal debt policy.

The following schedule summarizes debt service payments for all three notes payable the next three years and beyond:

Loans		
Year	Principal	Interest
2019	108,297	52,471
2020	110,940	49,829
2021	113,681	47,089
2022	116,523	44,248
2023	119,454	40,378
2024-42	1,492,436	452,872
Total	\$ 2,061,331	\$ 686,887

Legal Debt Margin

The Town's legal debt limit is four percent of its total assessed valuation. Based on the actual 2017 assessed valuation of \$292,233,508, the Town's legal debt margin can be calculated as follows:

Total Assessed Valuation (FY 2017 Actual)	<u>\$ 292,233,508</u>
Debt Limit = 4% of Assessed Valuation	\$ 11,689,340
Amount of Debt Applicable to Debt Limit:	
Total General Long-Term Debt Loans Payable	\$ 2,061,331
Less: Assets Available in Debt Service Fund	<u>\$ -</u>
Total Amount of Debt Applicable to Debt Limit	<u>\$ 2,061,331</u>
Legal Debt Margin	<u>\$ 9,628,009</u>

Transfers In and Out

Transfers In and Transfers Out are typically the last items reported before the net change in fund balances on the GAAP based statement of revenues, expenditures, and changes in fund balances. In the budget, Transfers In appears in the same grouping with revenues and Transfers Out appears in the same grouping with expenditures. To reduce confusion, efforts should be made to reduce the number of interfund transfers.

General Fund transfers in include allocation of costs for public works yard operations to the Water Utility Fund and Sewer Utility Fund. Some general government administrative-type costs are allocated to the utility funds on 10% basis for each and 3% to START Bus System. General Fund transfers out subsidize START Bus System. Finally, the repayment of interfund payables is not budgeted as a transfer.

RECOMMENDED BUDGET FOR FISCAL YEAR 2019 INTERFUND TRANSFERS MATRIX ALL FUNDS

TRANSFERS-OUT	TRANSFERS-IN											Total Transfers Out
	General Fund	Animal Care Fund	START Bus System Fund	Lodging Tax Fund	Affordable Housing Fund	Employee Housing Fund	Capital Projects Fund	Water Utility Fund	Sew age Utility Fund	IT Internal Svc Fund	Central Equipment Fund	
General Fund		-	\$ -	\$ -	\$ 319,438	\$ 250,000	\$3,381,697	-	-	-	-	\$3,951,135
Animal Care Fund	35,000		-	-	-	-	-	-	-	-	-	35,000
START Bus System	54,123	-		-	-	-	-	-	-	-	-	54,123
Lodging Tax Fund	-	-	444,388		-	-	-	-	-	-	-	444,388
Affordable Housing	-	-	-			-	-	-	-	-	-	-
Employee Housing	-	-	-		-		-	-	-	-	-	-
Capital Projects Fund	-	-	-		1,000,000	-		-	-	175,812	120,000	1,295,812
Water Utility Fund	487,924	-	-	-	-	-	-		-	-	-	487,924
Sew age Utility Fund	487,924	-	-	-	-	-	-			-	-	487,924
IT Internal Service Fund	-	-	-	-	-	-	-	-			-	-
Central Equipment Fund	-	-	-	-	-	-	-	-	-			-
Total Transfers In	\$ 1,064,971	\$ -	\$ 444,388	\$ -	\$ 1,319,438	\$ 250,000	\$3,381,697	\$ -	\$ -	\$ 175,812	\$ 120,000	\$6,756,306

TOWN OF JACKSON, WYOMING
HISTORY OF DISTRIBUTION OF FULL-TIME EQUIVALENTS
ALL DEPARTMENTS - ALL FUNDS
FISCAL YEAR 2010 - 2019

DEPARTMENT	END FISCAL YEAR 2010	END FISCAL YEAR 2011	END FISCAL YEAR 2012	END FISCAL YEAR 2013	END FISCAL YEAR 2014	END FISCAL YEAR 2015	END FISCAL YEAR 2016	END FISCAL YEAR 2017	END FISCAL YEAR 2018	END FISCAL YEAR 2019	CHANGE
General Government:											
Town Attorney	1.30	1.50	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Municipal Judge	1.00	1.00	1.00	1.00	2.00	2.00	2.20	2.23	2.50	2.50	-
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Town Clerk/Personnel	3.00	2.80	2.80	2.20	3.00	3.00	3.50	3.50	3.56	3.56	-
Finance	4.50	4.00	3.80	3.80	4.30	4.30	4.30	4.33	3.99	3.99	-
Planning	4.70	4.30	4.00	4.00	5.00	5.00	5.00	5.25	5.25	5.25	-
Information Technology	2.00	2.00	2.00	2.00	2.00	3.60	3.60	3.60	3.60	3.60	-
Town Hall Building	1.00	1.00	1.00	-	-	-	-	-	-	-	-
Public Safety:											
Police	28.00	28.25	30.25	30.58	32.00	32.25	32.75	32.75	33.75	34.25	0.50
Building Inspection	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Victim Witness	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
Animal Shelter	2.75	2.55	2.55	2.75	2.75	2.90	2.90	2.90	2.90	2.90	-
Public Works:											
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	-
Streets	6.58	6.58	7.00	7.00	7.92	7.92	7.92	8.00	8.00	8.00	-
Town Engineer	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Water O&M	3.50	3.25	3.25	3.25	3.25	3.50	4.00	4.00	4.00	4.00	-
Water Billing and Accounting	1.25	1.25	1.25	1.25	1.25	1.25	1.04	1.00	1.00	1.00	-
Sewer Plant Operations	3.50	3.50	4.50	4.50	4.50	4.75	4.75	5.00	5.00	5.00	-
Sewer O&M	2.00	2.25	2.25	2.25	2.25	2.25	2.25	2.00	2.00	2.00	-
Sewer Billing and Accounting	1.25	1.25	1.25	1.25	1.25	1.25	1.04	1.00	1.00	1.00	-
Fleet Management	5.60	5.60	5.60	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
Cemetery	-	-	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
Transit:											
START Bus	33.26	32.00	36.50	34.89	35.11	35.51	38.63	37.95	38.48	38.48	-
Culture and Recreation:											
Pathways Operations	1.00	1.00	1.00	-	-	-	-	-	-	-	-
Total Full-time Equivalents	117.69	114.58	122.75	119.47	126.33	129.23	134.13	133.76	135.28	135.78	0.50



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TOWN OF JACKSON, WYOMING

**Recommended Budget
For the Fiscal Year Ending June 30, 2019**



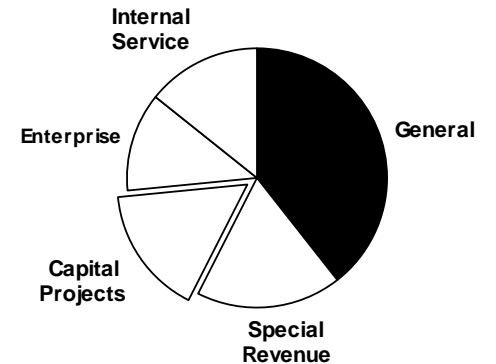
GENERAL FUND

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

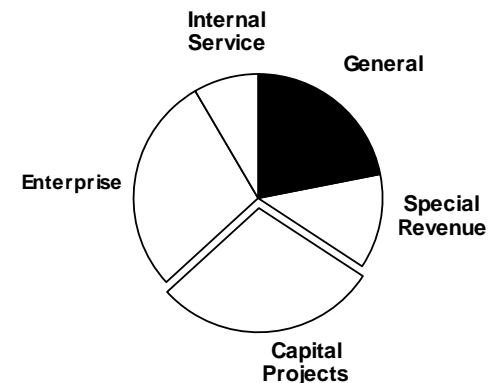
FUND DESCRIPTION	BALANCE JULY 1, 2018	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2019
General Fund	\$ 7,362,041	\$20,098,732	\$ 1,064,971	\$17,018,424	\$ 3,951,135	7,556,185
Special Revenue Funds						
Affordable Housing	1,727,041	40,000	1,319,438	319,438	-	2,767,041
Parking Exactions	144,976	1,200	-	35,000	-	111,176
Park Exactions	65,874	10,100	-	-	-	75,974
Employee Housing	69,972	215,660	250,000	203,705	-	331,927
Animal Care Fund	366,552	60,200	-	25,000	35,000	366,752
Lodging Tax Fund	131,008	829,838	-	385,450	444,388	131,008
START Bus System	826,380	6,084,116	444,388	6,826,552	54,123	474,209
Total Special Revenue	3,331,803	7,241,114	2,013,826	7,795,145	533,511	4,258,087
Capital Project Funds						
Capital Projects (5th Cent)	8,264,947	1,751,147	3,381,697	5,319,481	1,295,812	6,782,498
Vertical Harvest	(6,412)	82,200	-	15,000	-	60,788
Snow King Snow Making	47,937	52,752	-	52,552	-	48,137
2006 Specific Purpose Excise Tax	464,959	4,000	-	150,559	-	318,400
2010 Specific Purpose Excise Tax	356,821	5,000	-	361,821	-	-
2014 Specific Purpose Excise Tax	3,108,593	20,000	-	350,000	-	2,778,593
2016 Specific Purpose Excise Tax	646,627	1,000	-	647,627	-	-
Total Capital Projects	12,883,472	1,916,099	3,381,697	6,897,040	1,295,812	9,988,416
Enterprise Funds						
Water Utility	5,514,720	2,599,476	-	2,686,926	487,924	4,939,346
Sewage Utility	5,229,625	2,738,126	-	2,620,250	487,924	4,859,577
Total Enterprise Funds	10,744,345	5,337,602	-	5,307,176	975,848	9,798,923
Internal Service Funds						
Employee Insurance	1,931,126	2,561,094	-	2,409,257	-	2,082,963
Fleet Management	323,767	2,195,307	-	2,119,030	-	400,044
Central Equipment	234,293	555,700	120,000	514,510	-	395,483
IT Services	258,034	700,006	175,812	1,108,852	-	25,000
Total Internal Service Funds	2,747,220	6,012,107	295,812	6,151,649	-	2,903,490
Total All Funds	\$37,068,880	\$40,605,654	\$ 6,756,306	\$43,169,434	\$ 6,756,306	\$ 34,505,100

Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.

Total Appropriation (excluding transfers)
Fiscal Year Ending June 30, 2019



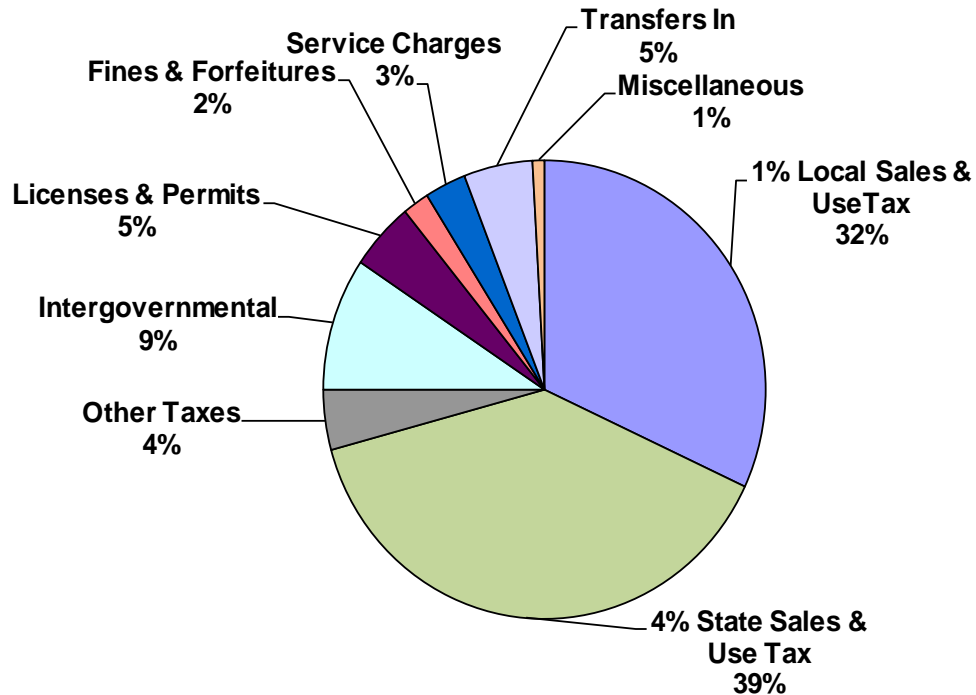
Estimated Ending Fund Balance
At June 30, 2019



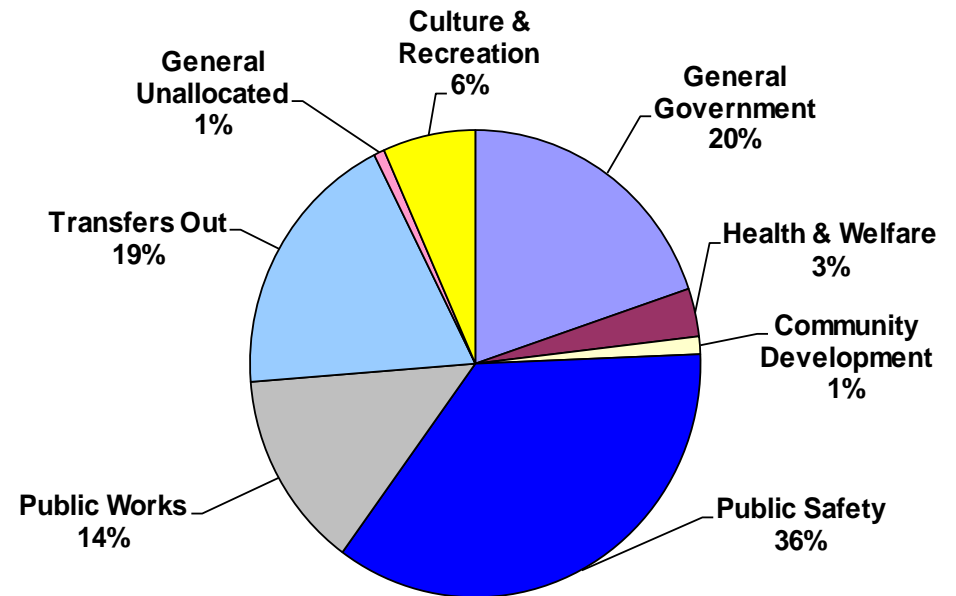
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Beginning Fund Balance	\$ 7,034,764	\$ 7,470,358	\$ 7,638,026	\$ 7,638,026	\$ 7,362,041	\$ 7,362,041		
Revenues:								
Taxes	7,070,618	6,818,813	7,121,392	7,380,546	7,659,985	7,659,985	-	3.8%
Licenses & Permits	959,738	1,139,138	888,600	953,119	1,011,226	1,011,226	-	6.1%
Intergovernmental	8,755,329	9,335,317	9,751,432	9,851,745	10,196,645	10,195,937	(708)	3.5%
Charges for Services	593,626	604,640	641,273	641,291	639,501	639,501	-	-0.3%
Fines & Forfeitures	417,750	399,860	403,194	433,194	408,226	408,226	-	-5.8%
Miscellaneous Revenue	151,751	114,741	145,757	191,396	183,857	183,857	-	-3.9%
Total Revenue	17,948,812	18,412,509	18,951,648	19,451,291	20,099,440	20,098,732	(708)	3.3%
Transfers In	938,793	978,315	1,090,085	1,090,085	1,065,971	1,064,971	(1,000)	-2.3%
Total Sources	18,887,605	19,390,824	20,041,733	20,541,376	21,165,411	21,163,703	(1,708)	3.0%
Expenditures:								
General Government	3,489,717	3,795,074	4,164,772	4,093,772	4,227,184	4,152,684	(74,500)	1.4%
Public Safety	6,351,526	6,255,988	7,041,354	7,007,761	7,926,360	7,482,897	(443,463)	6.8%
Public Works	2,353,939	2,437,154	2,766,403	2,698,094	3,017,008	2,875,849	(141,159)	6.6%
Health & Welfare	505,165	556,095	675,838	675,838	714,775	697,044	(17,731)	3.1%
Community Development	221,693	243,563	246,825	269,721	263,825	257,325	(6,500)	-4.6%
Culture & Recreation	1,609,804	1,318,206	1,228,172	1,212,487	1,428,408	1,392,665	(35,743)	14.9%
General Unallocated	112,829	192,277	218,347	226,273	166,960	159,960	(7,000)	-29.3%
Total Expenditures	14,644,673	14,798,357	16,341,711	16,183,946	17,744,520	17,018,424	(726,096)	5.2%
Transfers Out	3,807,338	4,424,799	4,633,415	4,633,415	3,971,135	3,951,135	(20,000)	-14.7%
Total Uses	18,452,011	19,223,156	20,975,126	20,817,361	21,715,655	20,969,559	(746,096)	0.7%
Ending Fund Balance	\$ 7,470,358	\$ 7,638,026	\$ 6,704,633	\$ 7,362,041	\$ 6,811,797	\$ 7,556,185		
Change in Fund Balance	435,594	167,668	(933,393)	(275,985)	(550,244)	194,144		

**General Fund
Revenues and Other Sources**



**General Fund
Expenditures and Other Uses**



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
REVENUES AND OTHER SOURCES

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
General Taxes								
1% Local Sales & UseTax	\$ 5,674,051	\$ 6,034,163	\$ 6,302,011	\$ 6,503,262	\$ 6,763,393	\$ 6,763,393	\$ -	4.0%
Lodging Tax - General	206,629	230,231	243,868	263,377	276,546	276,546	-	5.0%
Lodging Tax - Visitor Impact	619,886	-	-	-	-	-	-	---
Franchise Tax-Electric	156,431	164,687	166,334	192,020	193,940	193,940	-	1.0%
Franchise Tax-Gas&Propane	67,901	60,772	61,380	68,343	69,026	69,026	-	1.0%
Franchise Tax-Cable	159,520	148,613	150,099	146,539	148,004	148,004	-	1.0%
Franchise Tax-Trash	165,724	167,178	169,290	178,595	180,381	180,381	-	1.0%
Franchise Tax-Phone	18,321	10,543	25,758	25,758	26,016	26,016	-	1.0%
Franchise Tax-Recycling	2,155	2,626	2,652	2,652	2,679	2,679	-	1.0%
Total	7,070,618	6,818,813	7,121,392	7,380,546	7,659,985	7,659,985	-	3.8%
Licenses & Permits								
Business Licenses	317,540	314,810	306,420	323,664	320,000	320,000	-	-1.1%
Liquor Licenses	132,508	152,818	141,000	141,000	141,000	141,000	-	0.0%
Contractor Licenses	52,730	73,071	70,000	76,552	70,000	70,000	-	-8.6%
COQ License Renewal	6,770	6,750	5,000	6,385	5,000	5,000	-	-21.7%
Building Permits	191,199	262,335	150,000	150,000	235,000	235,000	-	56.7%
Sign Permits	2,950	4,575	3,000	4,105	3,000	3,000	-	-26.9%
Mechanical Permits	4,218	5,466	4,000	7,033	6,000	6,000	-	-14.7%
Plumbing Permits	15,011	12,238	10,000	12,614	10,000	10,000	-	-20.7%
Development Permits/Fees	61,540	62,923	33,000	51,225	50,000	50,000	-	-2.4%
Grading/Erosion/Demo Permits	1,400	2,700	1,600	2,000	1,600	1,600	-	-20.0%
Animal Licenses	6,586	5,270	4,580	4,580	4,626	4,626	-	1.0%
Encroachment Fees	73,784	117,900	50,000	50,000	50,000	50,000	-	0.0%
Rodeo Contract Fees	93,502	118,282	110,000	123,961	115,000	115,000	-	-7.2%
Total	959,738	1,139,138	888,600	953,119	1,011,226	1,011,226	-	6.1%
Intergovernmental								
4% State Sales & Use Tax	6,921,172	7,379,363	7,652,364	7,896,738	8,212,608	8,212,608	-	4.0%
Gasoline Tax	479,966	461,841	510,000	460,000	500,000	500,000	-	8.7%
Cigarette Tax	39,979	36,572	35,000	27,000	35,000	35,000	-	29.6%
Severance Tax	357,356	357,244	350,000	356,824	350,000	350,000	-	-1.9%
Federal Mineral Royalties	508,641	517,079	500,000	515,000	500,000	500,000	-	-2.9%
Lottery Distribution	44,815	165,339	130,000	30,000	30,000	30,000	-	0.0%
State/Federal Grants - Police	27,199	23,801	41,000	30,470	45,500	45,500	-	49.3%
Victim Services Grant	118,939	132,196	125,547	125,547	125,547	125,547	-	0.0%
County Reimburse - Joint Depts.	257,262	261,882	407,521	410,166	377,990	377,282	(708)	-8.0%
Homeland Security Grants	-	-	-	-	20,000	20,000	-	---
Total	8,755,329	9,335,317	9,751,432	9,851,745	10,196,645	10,195,937	(708)	3.5%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
REVENUES AND OTHER SOURCES (Continued)

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Charges for Services								
Alarm Bond Income	4,525	12,662	5,971	5,971	5,971	5,971	-	0.0%
Special Police Services - Airport	482,820	487,000	531,000	531,000	531,000	531,000	-	0.0%
Special Police Services - School	45,000	65,000	65,000	65,000	65,000	65,000	-	0.0%
Special Police Services - Other	16,266	12,174	10,620	10,620	12,000	12,000	-	13.0%
Public Safety Education	300	-	1,500	300	1,500	1,500	-	400.0%
VIN Inspections	10,749	10,815	11,000	11,000	11,000	11,000	-	0.0%
Plan Review Fees	30,096	11,979	10,000	14,400	10,000	10,000	-	-30.6%
Cemetery Fees	3,870	5,010	6,182	3,000	3,030	3,030	-	1.0%
Total	593,626	604,640	641,273	641,291	639,501	639,501	-	-0.3%
Fines & Forfeitures								
Parking Tickets	236,459	244,548	250,000	250,000	255,000	255,000	-	2.0%
Summons & Complaints	181,311	155,312	150,000	180,000	150,000	150,000	-	-16.7%
Restitution	(20)	-	-	-	-	-	-	---
Court Bonds/Alarm Bonds	-	-	3,194	3,194	3,226	3,226	-	1.0%
Total	417,750	399,860	403,194	433,194	408,226	408,226	-	-5.8%
Miscellaneous								
Interest Earnings	23,438	17,975	25,000	67,711	50,000	50,000	-	-26.2%
Animal Shelter Fees	14,018	9,061	13,500	13,500	13,500	13,500	-	0.0%
Parking Garage Lease	20,000	15,600	20,000	20,600	20,000	20,000	-	-2.9%
Snow King Center Rents	19,859	26,588	26,854	26,854	27,123	27,123	-	1.0%
Cell Phone Lease - Fairgrounds	26,099	25,460	25,400	25,400	25,400	25,400	-	0.0%
DUI Impact Panel	4,325	5,490	4,500	4,500	4,500	4,500	-	0.0%
Miscellaneous Revenue	44,012	14,567	30,503	32,831	43,334	43,334	-	32.0%
Total	151,751	114,741	145,757	191,396	183,857	183,857	-	-3.9%
Transfers In								
Transfer In - SRF Animal Care	25,743	27,629	60,000	60,000	35,000	35,000	-	-41.7%
Transfer In - Utility Funds	879,698	897,950	977,468	977,468	976,848	975,848	(1,000)	-0.2%
Transfer In - START Fund	33,352	52,736	52,617	52,617	54,123	54,123	-	2.9%
Total	938,793	978,315	1,090,085	1,090,085	1,065,971	1,064,971	(1,000)	-2.3%
Total General Fund	\$ 18,887,605	\$ 19,390,824	\$ 20,041,733	\$ 20,541,376	\$ 21,165,411	\$ 21,163,703	\$ (1,708)	3.0%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
EXPENDITURES BY FUNCTION AND DEPARTMENT

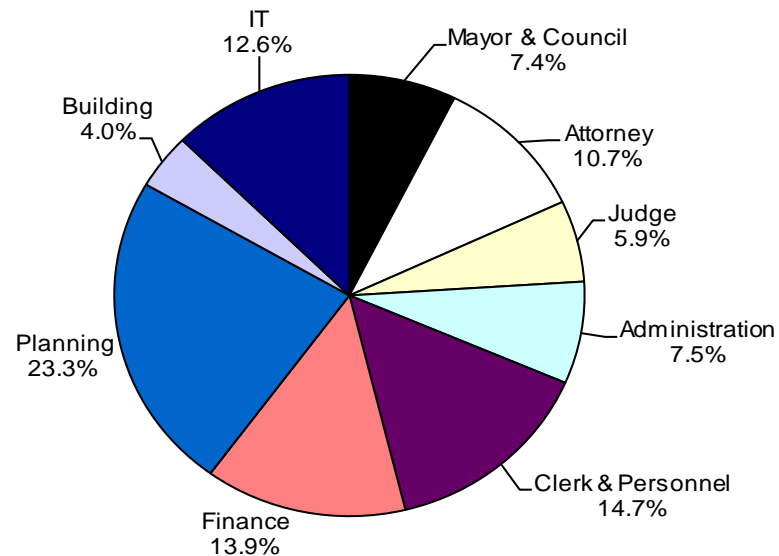
DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
General Government	\$ 3,489,717	\$ 3,795,074	\$ 4,164,772	\$ 4,093,772	\$ 4,227,184	\$ 4,152,684	\$ (74,500)	1.4%
Mayor & Town Council	295,754	302,085	303,908	302,658	305,725	305,725	-	1.0%
Town Attorney	394,595	412,568	421,796	424,004	441,593	443,593	2,000	4.6%
Municipal Judge	205,069	214,114	262,218	258,398	246,965	246,965	-	-4.4%
Administration	296,652	291,718	324,654	304,755	310,944	310,944	-	2.0%
Town Clerk & Personnel	500,294	609,697	577,807	585,235	610,129	610,129	-	4.3%
Finance	541,985	567,758	548,832	548,161	577,302	577,302	-	5.3%
Information Technology	458,058	492,363	501,381	488,293	522,385	522,385	-	7.0%
Planning	673,230	763,005	1,046,127	1,019,572	1,044,025	967,525	(76,500)	-5.1%
Town Hall Building	124,080	141,766	178,049	162,696	168,116	168,116	-	3.3%
Public Safety	6,351,526	6,255,988	7,041,354	7,007,761	7,926,360	7,482,897	(443,463)	6.8%
Police	3,817,219	3,905,094	4,351,602	4,347,113	4,555,915	4,499,172	(56,743)	3.5%
Fire/EMS (County)	1,448,445	1,208,243	1,452,379	1,452,379	1,888,897	1,713,635	(175,262)	18.0%
Communications Center (County)	304,905	336,261	360,000	360,000	590,170	380,000	(210,170)	5.6%
Victim Services	207,502	224,358	239,960	219,832	248,456	247,168	(1,288)	12.4%
Animal Shelter/Control	222,531	227,730	263,378	262,488	259,253	259,253	-	-1.2%
Building Inspections	350,924	354,302	374,035	365,949	383,669	383,669	-	4.8%
Public Works	2,353,939	2,437,154	2,766,403	2,698,094	3,017,008	2,875,849	(141,159)	6.6%
Public Works Administration	230,129	242,909	257,645	257,645	345,320	259,161	(86,159)	0.6%
Streets	1,440,388	1,483,473	1,714,867	1,657,378	1,867,894	1,812,894	(55,000)	9.4%
Engineering	391,875	390,745	423,667	420,171	464,021	464,021	-	10.4%
Yard Operations	147,657	140,911	180,734	178,192	165,239	165,239	-	-7.3%
Parking Garage	69,797	99,722	88,410	83,633	97,583	97,583	-	16.7%
Public Amenities	74,093	79,394	101,080	101,075	76,951	76,951	-	-23.9%
Health & Welfare	505,165	556,095	675,838	675,838	714,775	697,044	(17,731)	3.1%
Social Services	505,165	556,095	675,838	675,838	714,775	697,044	(17,731)	3.1%
Community Development	221,693	243,563	246,825	269,721	263,825	257,325	(6,500)	-4.6%
Community Promotion	221,693	243,563	246,825	269,721	263,825	257,325	(6,500)	-4.6%
Culture & Recreation	1,609,804	1,318,206	1,228,172	1,212,487	1,428,408	1,392,665	(35,743)	14.9%
Parks & Recreation (County)	1,477,954	1,253,937	1,071,839	1,071,839	1,330,254	1,294,511	(35,743)	20.8%
Pathways	73,519	-	-	-	-	-	-	---
Sports & Events Center	40,635	44,495	114,763	113,993	79,203	79,203	-	-30.5%
Memorial Park (Cemetery)	17,696	19,774	41,570	26,655	18,951	18,951	-	-28.9%
General Unallocated	112,829	192,277	218,347	226,273	166,960	159,960	(7,000)	-29.3%
Town-Wide Services	112,829	192,277	218,347	226,273	166,960	159,960	(7,000)	-29.3%
Total Expenditures	\$ 14,644,673	\$ 14,798,357	\$ 16,341,711	\$ 16,183,946	\$ 17,744,520	17,018,424	(726,096)	5.16%

TOWN OF JACKSON, WYOMING

RECOMMENDED BUDGET FOR FISCAL YEAR 2019

GENERAL GOVERNMENT

DIVISIONS WITHIN GENERAL GOVERNMENT	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Mayor & Town Council	\$ 295,754	\$ 302,085	\$ 303,908	\$ 302,658	\$ 305,725	\$ 305,725	\$ -	1.0%
Town Attorney	394,595	412,568	421,796	424,004	441,593	443,593	2,000	4.6%
Municipal Judge	205,069	214,114	262,218	258,398	246,965	246,965	-	-4.4%
Administration	296,652	291,718	324,654	304,755	310,944	310,944	-	2.0%
Town Clerk & Personnel	500,294	609,697	577,807	585,235	610,129	610,129	-	4.3%
Finance	541,985	567,758	548,832	548,161	577,302	577,302	-	5.3%
Information Technology	458,058	492,363	501,381	488,293	522,385	522,385	-	7.0%
Planning	673,230	763,005	1,046,127	1,019,572	1,044,025	967,525	(76,500)	-5.1%
Town Hall Building	124,080	141,766	178,049	162,696	168,116	168,116	-	3.3%
Total General Government	\$ 3,489,717	\$ 3,795,074	\$ 4,164,772	\$ 4,093,772	\$ 4,227,184	\$ 4,152,684	\$ (74,500)	1.4%



MAYOR AND TOWN COUNCIL

STATEMENT OF FUNCTION

The Mayor and Council exercise the legislative power of the Town by which all matters of policy are determined. The Mayor and Council exercise budgetary control through the adoption of the annual budget, and approval of claims against the Town treasury. They also approve capital improvement projects through the adoption of a ten year capital improvement plan identifying the Town's infrastructure needs for the long term. They appoint various citizen committees to render advice on legislative and municipal issues. The Mayor and Council members respond to constituent concerns and questions by working with town management to address community service issues. The Town Manager, Town Attorney, and Municipal Judge are directly appointed by the elected officials.

COMMUNITY VISION

The community vision of the Mayor and Town Council as adopted in the comprehensive plan is to preserve and protect the area's ecosystem in order to ensure a healthy environment, community and economy for current and future generations.

COMMON VALUES

The common values of the Mayor and Council as expressed in the adopted comprehensive plan are related to ecosystem stewardship, growth management and quality of life. Responsible ecosystem stewardship involves respect and support for abundant wildlife, quality natural resources and scenery, open space, energy efficiency, climate, and sustainability. Managing growth involves proactively planning for rural open spaces and high quality, desirable Complete Neighborhood and for the Town to remain the heart of the region. The common value of quality of life involves preserving our socio-economic diversity, quality service delivery, maintaining local employment opportunities, continuing to offer a spectrum of livable housing options, maintaining access to safe, efficient and economical transportation options recognizing the core services provided by all Town Departments

CORE SERVICES

The Town Council supports and understands that the main area of focus for the Town of Jackson is the provision of core services, maintaining the current level of service already supported and

approved through the annual budget, and most importantly those services that directly contribute to and maintain the health, safety, and welfare of the citizens and guests to our community. A brief summary includes:

- **Safety and security** provided through law enforcement, fire protection, building safety and inspection, animal control, contractor licensing, and municipal court and prosecution services.
- **Infrastructure, facility and public asset management** provided through street, sidewalk and right of way maintenance and snow removal services, engineering, preventive and proactive facility management, and parking enforcement.
- **Health and well-being** provided through water treatment and distribution, sewer collection and treatment, emergency medical services, and victim services.
- **Development and economic oversight** provided through code compliance, planning and development review, permit processing, and business, liquor, taxi, special event, and rental licensing.
- **Accessibility and livability** provided through public transit, community and affordable housing, parks and recreation, and pathway creation and maintenance.
- **Internal services** for the Town of Jackson organization that support the efficiency and effectiveness of our local government provided through information technology support, records management and access, fleet maintenance, public information, legal services, personnel services, financial accounting, and overall coordination, administration, leadership and management of government services and day to day operations.

STAFFING

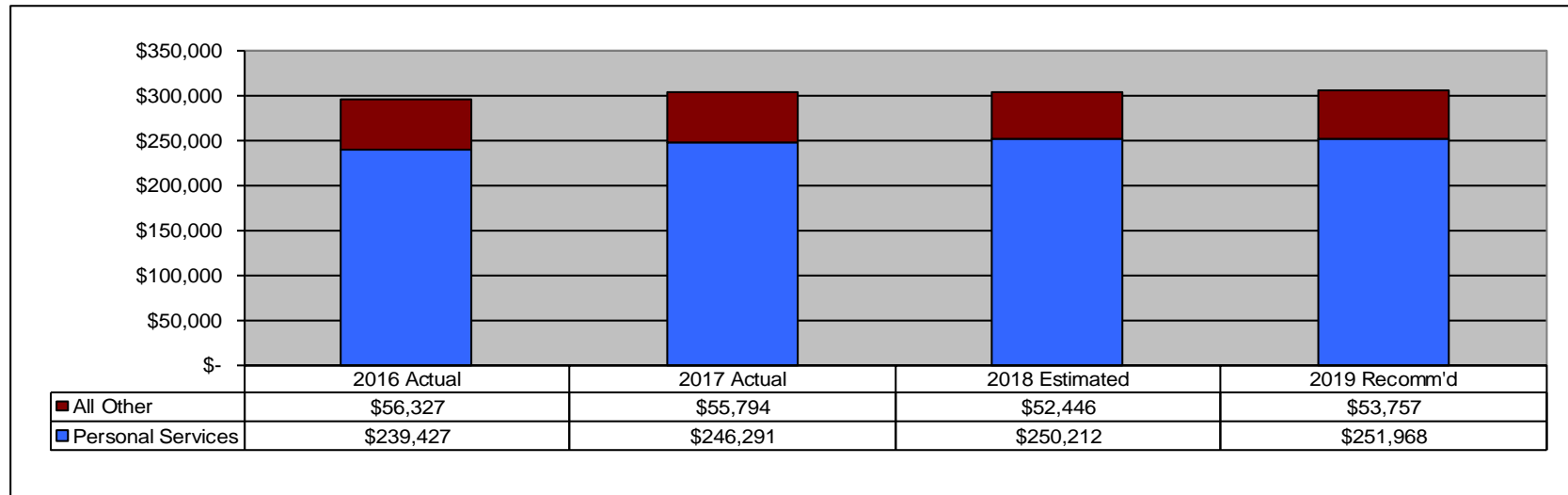
The Mayor and Council supervise and direct the Town Manager, Town Attorney and Municipal Judge. The Mayor and four Council members rely on the Town Manager to direct the operation and workload of the Town of Jackson.

BUDGET COMMENTS

The Town recovers 20% of this department's costs from the Water and Sewage Funds (10% from each) and 3% from the START Fund.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
MAYOR & TOWN COUNCIL

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 130,000	\$ 132,500	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0.0%
FICA & Medicare	9,027	9,147	9,945	9,945	9,945	9,945	-	0.0%
Health Insurance	79,993	83,790	86,305	86,305	87,167	87,167	-	1.0%
Vision Insurance	802	925	665	665	949	949	-	42.7%
Dental Insurance	4,142	4,190	4,280	4,280	4,280	4,280	-	0.0%
Wyoming Retirement	15,036	15,394	18,616	18,616	19,266	19,266	-	3.5%
Disability/Life Insurance	427	345	401	401	361	361	-	-10.0%
General/Office Supplies	21	509	500	200	500	500	-	150.0%
Printing & Publication	69	202	500	-	500	500	-	---
Dues & Subscriptions	660	60	500	250	500	500	-	100.0%
Professional Services	-	86	200	-	200	200	-	---
Training, Travel, & Meetings	27,626	24,305	22,500	22,500	25,000	25,000	-	11.1%
IT Services	26,321	29,038	28,463	28,463	25,836	25,836	-	-9.2%
Liability Insurance	1,630	1,594	1,033	1,033	1,221	1,221	-	18.2%
Total Mayor & Town Council	\$ 295,754	\$ 302,085	\$ 303,908	\$ 302,658	\$ 305,725	\$ 305,725	\$ -	1.0%



TOWN ATTORNEY

MISSION STATEMENT

To provide professional and accurate legal advice and counsel to the Town Council, Town Officials and Town Staff in matters relating to their official duties and to prosecute Municipal Code and Land Development Regulation violations.

STATEMENT OF FUNCTION

The Town Attorney serves and advises the Mayor and Town Council, and provides legal services to the Town Manager, Town Departments, Town boards and commissions, and all levels of the municipal government on a wide variety of civil assignments. These areas of law include land use planning and zoning, constitutional issues, human resources and employment, purchasing and procurement, leasing, acquisitions/ purchase and sale of property, public disclosure issues, Town contracts and franchises, and other matters of municipal law. Other responsibilities include preparing, reviewing and approving all ordinances, resolutions and contracts between the Town and vendors, franchises, drafting revisions to the Municipal Code and Town Land Development Regulations, deeds, easements, Town policies and procedures and other legal or procedural documents. The Town Attorney is also the legal representative on behalf of the Town in county, state and federal courts, and is the prosecutor for violations of all municipal ordinances.

The Assistant Town Attorney/Prosecutor assists the Town Attorney with legal research and memoranda on various municipal issues. This includes drafting revisions to the Jackson Municipal Code, Town Land Development Regulations, and Town contracts; assisting with litigation matters such as motions, briefs and memoranda; researching wide-ranging legal matters affecting the Town and memorializing such research in memoranda; and prosecuting DUI's, misdemeanors and traffic violations of the Municipal Court, including subpoenas, motions, plea agreements, and trial preparation and execution.

The Legal Assistant provides front-line customer service to the public and town employees. Furthermore, the Legal Assistant gathers information for and responds to FOIA and document production requests, gathers and provides discovery for Town legal cases pending in various courts, manages and maintains accurate, complete and organized electronic and paper filing systems, and assists the Town Attorney, the public, and Town government on a variety of issues pertinent to the legal department.

STATEMENT OF GOALS/OBJECTIVES

The goal, strategy and objective of the Town Attorney is to ensure that the municipal government maintains proper legal accountability in all areas and that public policy decisions receive a thorough review for all legal implications, both technical and philosophical, so that all Town actions will promote the highest possible quality of life for the Jackson community. Another goal of the Legal Department that relates to environmental stewardship and sustainability is to use less paper and energy in our everyday operation.

STAFFING (FTEs)

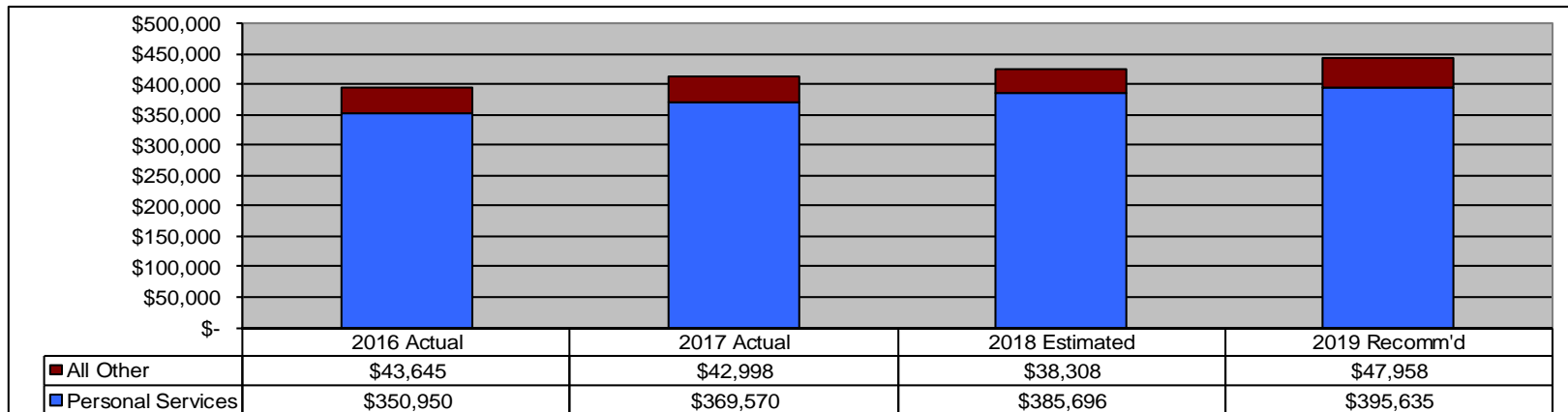
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Town Attorney	1.00	1.00	1.00	1.00
Asst Attorney	1.00	1.00	1.00	1.00
Legal Sec'y/Planning Coord.	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

The Town recovers 20% of this department's costs from the Water and Sewage Funds (10% from each).

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
TOWN ATTORNEY

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 246,560	\$ 261,030	\$ 266,781	\$ 266,781	\$ 277,379	\$ 277,379	\$ -	4.0%
Salaries and Wages - Part-Time	-	-	-	4,576	-	-	-	-100.0%
Buyout - Compensated Absences	3,622	3,691	3,848	3,848	4,001	4,001	-	4.0%
Overtime	34	-	-	600	-	-	-	-100.0%
FICA & Medicare	17,488	18,363	20,703	20,703	21,526	21,526	-	4.0%
Health Insurance	38,860	40,670	41,891	41,891	42,309	42,309	-	1.0%
Vision Insurance	439	451	451	451	464	464	-	2.9%
Dental Insurance	1,830	1,866	1,916	1,916	1,916	1,916	-	0.0%
Wyoming Retirement	35,069	37,122	37,945	37,945	40,841	40,841	-	7.6%
Workers' Compensation	4,340	3,992	4,404	4,404	4,604	4,604	-	4.5%
State Unemployment	536	547	541	541	541	541	-	0.0%
Disability/Life Insurance	2,172	1,838	2,040	2,040	2,054	2,054	-	0.7%
General/Office Supplies	944	976	700	700	700	700	-	0.0%
Small Tools & Equipment <\$10K	2,214	1,262	250	250	250	250	-	0.0%
Dues & Subscriptions	1,679	1,697	1,725	1,725	1,725	1,725	-	0.0%
Professional Services	6,332	8,299	7,500	7,500	10,000	12,000	2,000	60.0%
Training, Travel, & Meetings	5,829	3,948	7,000	4,000	7,000	7,000	-	75.0%
Books & Publications	9,273	8,706	8,978	9,010	9,640	9,640	-	7.0%
IT Services	14,340	15,043	13,023	13,023	14,037	14,037	-	7.8%
Liability Insurance	3,034	3,068	2,100	2,100	2,606	2,606	-	24.1%
Total Town Attorney	\$ 394,595	\$ 412,568	\$ 421,796	\$ 424,004	\$ 441,593	\$ 443,593	\$ 2,000	4.6%



MUNICIPAL JUDGE

MISSION STATEMENT

The Jackson Municipal Court is committed to professionally serving the citizens of Jackson by administering justice in a fair, efficient and respectful manner, so as to enhance public trust and community confidence in our court system.

STATEMENT OF FUNCTION

The court provides adjudication of municipal citations in a prompt and knowledgeable manner. The court will recognize the interest of the citizens of Jackson in enforcement of local laws and also recognize the interest of defendants in receiving fair treatment and due process of law. The court shall remain independent and objective, but recognize its role in the community and promote an understanding of the court and the role of the judicial function.

STATEMENT OF GOALS/OBJECTIVES

The primary goal of municipal court is to provide equal justice to all of our citizens. The court understands that for most people the judicial system is a confusing and intimidating, if not frightening, process. It is our goal to make this process more accessible and therefore less stressful. Other goals and objectives for fiscal year 2019 are as follows:

- To prepare for fair and impartial legal proceedings.
- To efficiently handle all office procedures, records, and funds.
- To handle citizen complaints in a timely manner.
- To maintain on-going training for the municipal court judge and clerks.
- To improve electronic technology for municipal court record keeping.
- To continue to develop and improve procedures to collect past-due payments for fines and fees.

STAFFING (FTEs)

The Municipal Court Clerk serves 100% for the judge as the Municipal Court clerk, and is a 40 hour a week position. The Office Clerk serves 50% for the judge as the court's clerk, 25% for finance department, and 25% for the planning department.

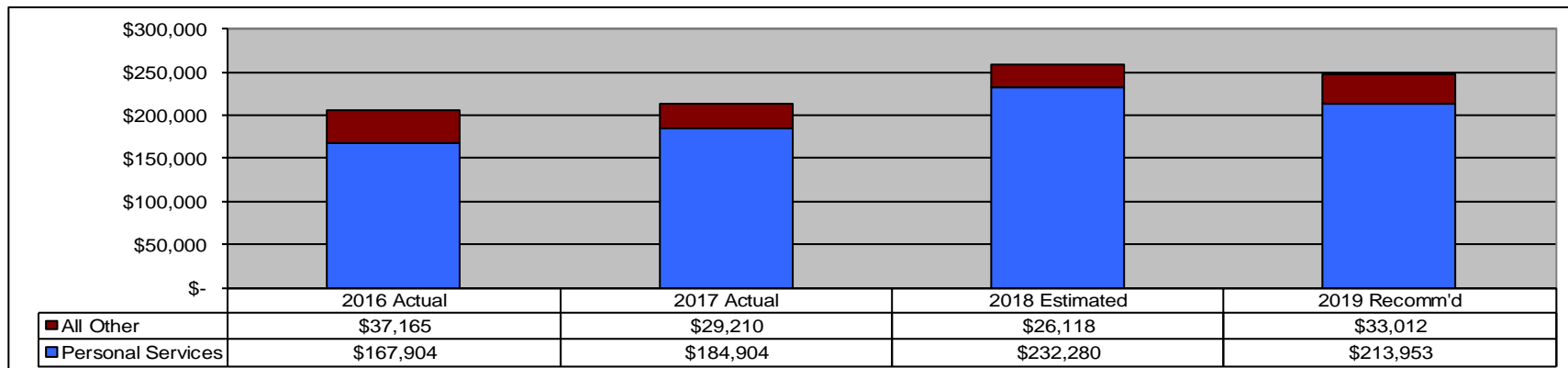
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Municipal Judge	1.00	1.00	1.00	1.00
Municipal Court Clerk	0.50	0.40	1.00	1.00
Office Clerk	0.20	0.33	0.50	0.50
Deputy Municipal Court Clerk	0.50	0.50	0.00	0.00
Total	2.20	2.23	2.50	2.50

BUDGET COMMENTS

Decrease due to staffing changes.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
MUNICIPAL JUDGE

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 97,810	\$ 118,008	\$ 140,016	\$ 140,016	\$ 138,946	\$ 138,946	\$ -	-0.8%
Salaries & Wages - Part-Time	5,776	-	-	-	-	-	-	---
Buyout - Compensated Absences	258	343	2,019	2,019	2,004	2,004	-	-0.7%
FICA & Medicare	7,950	8,493	10,866	10,866	10,783	10,783	-	-0.8%
Health Insurance	37,253	37,118	52,484	52,484	37,339	37,339	-	-28.9%
Vision Insurance	440	433	592	592	414	414	-	-30.1%
Dental Insurance	1,935	1,889	2,643	2,643	1,729	1,729	-	-34.6%
Wyoming Retirement	14,487	16,724	21,267	21,267	20,458	20,458	-	-3.8%
Workers' Compensation	432	277	451	451	448	448	-	-0.7%
State Unemployment	430	467	509	509	451	451	-	-11.4%
Disability/Life Insurance	1,133	1,153	1,433	1,433	1,381	1,381	-	-3.6%
General/Office Supplies	102	75	450	778	450	450	-	-42.2%
Jury Expenditures	-	600	-	-	1,500	1,500	-	---
Professional Services	3,920	2,080	3,500	1,576	4,200	4,200	-	166.5%
Public Defender	228	2,074	2,000	635	2,000	2,000	-	215.0%
Training, Travel, & Meetings	1,459	1,763	1,500	1,500	1,600	1,600	-	6.7%
Books & Publications	2,147	3,673	4,000	3,141	4,600	4,600	-	46.5%
IT Services	28,131	17,489	17,386	17,386	17,357	17,357	-	-0.2%
Liability Insurance	1,178	1,456	1,102	1,102	1,305	1,305	-	18.4%
Total Municipal Judge	\$ 205,069	\$ 214,114	\$ 262,218	\$ 258,398	\$ 246,965	\$ 246,965	\$ -	-4.4%



ADMINISTRATION

MISSION STATEMENT

The Town Administration Department implements official policies of the Mayor and Town Council by coordinating Town services to meet the needs of residents and guests in the Town of Jackson. The Town Manager and staff provide support, guidance, communications and leadership to assure that quality municipal services are provided to the members of our community.

STATEMENT OF FUNCTION

The Town Manager serves at the pleasure of the Mayor and Council for the Town of Jackson and is responsible for managing the daily affairs of the organization as well as for providing organizational leadership. Overall organization management-leadership includes budget oversight, work program alignment with the Council's Statements of Strategic Intent, mission and purpose alignment, and alignment with the Town of Jackson values. The Town Manager is accountable for the performance of each department within the organization aside from the Town Attorney and the Municipal Judge. The Town Manager represents the Town of Jackson to other governmental agencies and entities and is the main point of contact for any issues or negotiations involving the Town.

STATEMENT OF GOALS/OBJECTIVES

The following are the overarching goals for fiscal year 2018:

- Provide leadership to the organization in terms of following the broad direction set forth by the Mayor and Council in their Statements of Strategic Intent and the Comprehensive Planning document.
- Create opportunities for the Mayor and Council to make informed and responsible decisions by providing timely and complete information and documentation.
- Provide support and encouragement to those in the organization striving to improve the organizational culture and frame our day to day activities within the Mission, Purpose and Values.

- Create and support an environment for staff centered on personal development, personal choice and accountability.

Areas for Extra Emphasis in FY2018:

- Continue to critically analyze revenues and expenditures throughout the fiscal year and further reducing expenditures where necessary and enhancing revenues where appropriate. Along with this analysis, we will provide opportunities for organizational learning and creative solutions.
- Focus on a long term vision related to the 10 year Capital Improvement Program by matching revenues with specific project expenditures for the next 10 years.
- Continue to explore options for the addressing employee housing issues in conjunction with the 10 year Capital Improvement Program.
- Focus on revenue and infrastructure needs and ensure that SPET funding, County Consensus SLIB funding, and sales tax revenues are appropriately allocated.
- Recruit, hire, train, and integrate a new Public Works Director into the Town organization.

STAFFING

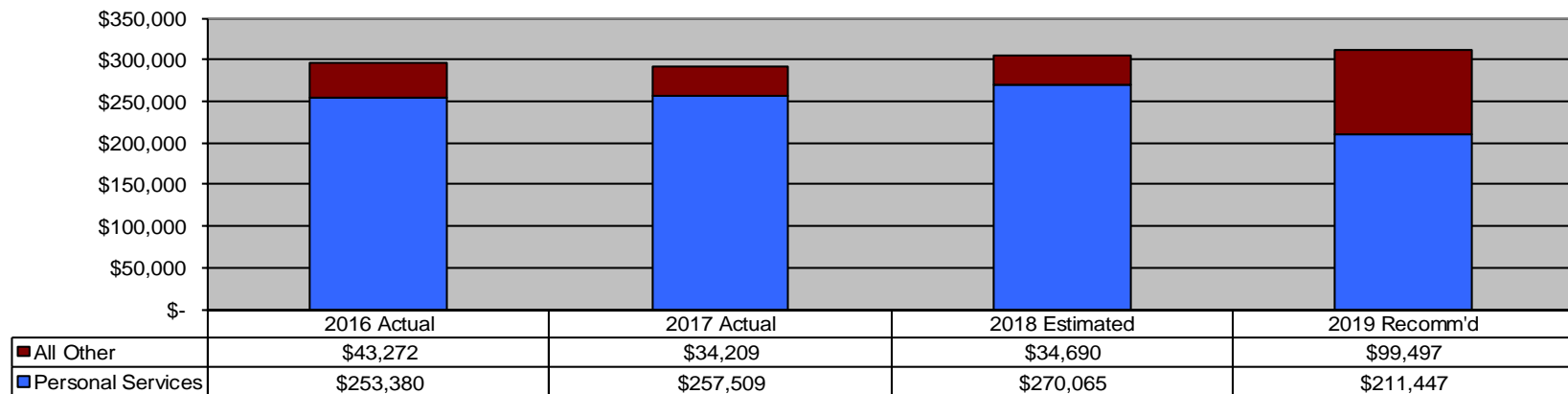
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Town Manager	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

BUDGET COMMENTS

The Town recovers 20% of this department's costs from the Water and Sewage Funds (10% from each) and 3% from the START Fund.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
ADMINISTRATION**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 186,211	\$ 190,595	\$ 195,245	\$ 195,245	\$ 147,022	\$ 147,022	\$ -	-24.7%
Buyout - Compensated Absences	3,269	3,365	3,755	3,755	2,827	2,827	-	-24.7%
FICA & Medicare	10,661	10,263	15,224	15,224	11,463	11,463	-	-24.7%
Health Insurance	20,567	21,560	22,207	22,207	22,429	22,429	-	1.0%
Vision Insurance	249	256	256	256	264	264	-	3.1%
Dental Insurance	70	70	801	801	801	801	-	0.0%
Wyoming Retirement	25,248	25,876	26,541	26,541	21,655	21,655	-	-18.4%
Workers' Compensation	5,530	4,578	5,009	5,009	3,971	3,971	-	-20.7%
State Unemployment	181	180	180	180	180	180	-	0.0%
Disability/Life Insurance	1,394	766	847	847	835	835	-	-1.4%
General/Office Supplies	89	47	100	201	300	300	-	49.3%
Dues & Subscriptions	3,105	3,895	2,100	2,100	2,100	2,100	-	0.0%
Professional Services	-	-	5,000	-	45,000	45,000	-	---
Training, Travel, & Meetings	16,967	9,254	12,500	12,500	20,000	20,000	-	60.0%
IT Services	8,498	8,708	8,351	8,351	5,716	5,716	-	-31.6%
Liability Insurance	2,109	2,350	1,538	1,538	1,381	1,381	-	-10.2%
Contingency	12,504	9,955	25,000	10,000	25,000	25,000	-	150.0%
Total Administration	\$ 296,652	\$ 291,718	\$ 324,654	\$ 304,755	\$ 310,944	\$ 310,944	\$ -	2.0%



TOWN CLERK AND PERSONNEL

MISSION STATEMENT

We support our organization, our community, and our future by providing sound management and leadership assistance, by providing professional, high-quality, efficient, and responsive service to the Town citizens, staff and Town Council, by fostering and encouraging learning and development of our employees, providing timely and accurate public information, recruiting and retaining employees of the highest quality that are engaged and committed to public service, and by producing and maintaining the legislative history of the Town for future generations as well as maintaining and providing access to public records.

STATEMENT OF FUNCTION

The Personnel and Town Clerk Department exists to support and assist all Town departments, the Town Manager and elected officials of the Town of Jackson. The Town Clerk functions in this Department are to be responsible for all Town records, maintenance and entry of minutes, ordinances and resolutions, oversight and management of liquor and gaming licenses, and maintenance of the Town Council calendar, including meetings and schedules. The public information functions in the Department are to provide timely and accurate public information and public education, process special events, and serve as spokesperson for the Town of Jackson. The Personnel functions in this Department are to be responsible for recruitment and selection, wages and benefits (unrelated to insurance matters), maintenance of the Policy Manual, Town-wide training and wellness programs, and all other personnel matters and actions. The Department is also responsible for assisting with overall Town management as well as assistance with administrative programs, special projects, and town-wide initiatives at the direction of the Town Manager and Town Council.

STATEMENT OF GOALS/OBJECTIVES

The overall goals of the Town Clerk and Personnel Department are to guarantee exceptional customer service, to continually improve in areas of personnel policy development and personnel practices, and to remain on the cutting edge for provision of administrative and Town Clerk

services such as access to records. Being an internal service department, it has always been and will continue to be a goal of this department to provide assistance to internal and external customers whenever and wherever needed and to do our jobs at such a high quality level that others will want to emulate us.

Some specific issues that the Personnel and Town Clerk Department will be addressing in the upcoming fiscal year are listed below:

- **Personnel Policies.** We will continue to implement the personnel policies in a fair, equitable, and unbiased manner. The Personnel Rules and Regulations Policy Manual will continue to be reviewed and updated as issues and needs arise.
- **Staff Development.** We will continue to focus on staff training in areas such as supervisory management and lead worker development. We will also provide assistance to the Town Manager in terms of values, mission, purpose, and personal choice development. Training will also focus on high performing organizations and empowering and engaging employees.
- **Employee Housing and Property Management.** We will continually look for and provide opportunities and alternatives for employee housing issues including pursuing the purchase of a range of rental housing options. We will also work with the Housing Department to plan long term housing projects both for employees and in partnership with other local housing organizations.
- **Training.** We will continue to provide training for the drug free workplace program for all Town employees on an annual basis as well as harassment training every two years.
- **Town of Jackson Values.** We will continue to work with administration and leadership in the organization to further define and develop shared understanding and aligned action with the Town of Jackson values.
- **Public Information.** We will continue to educate and inform the public of critical and relevant issues related to Town operations utilizing multiple formats and platforms.
- **Records Management.** We will continue to update our electronic records system and maintain our paper records system. The Town

Clerk will continue to develop and implement a strategic plan for records retention in all formats as well as inventory and make available to the public the hard copy public records. We will continue to review and update policies and procedures for all areas of records and personnel matters.

- Liquor Licensing. We will continue to provide high quality service and leadership in the area of liquor licensing.

STAFFING

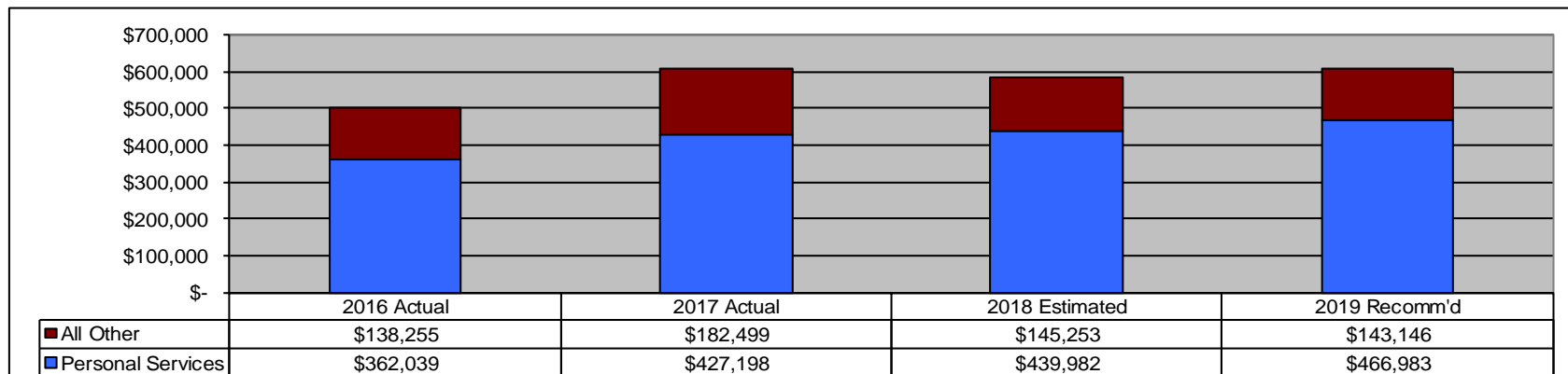
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommend
Assistant Town Manager	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Town Clerk	1.00	1.00	1.00	1.00
Administrative Assistant	-	0.50	0.56	0.56
Total	3.00	3.50	3.56	3.56

BUDGET COMMENTS

The Town recovers 20% of this department's costs from the Water and Sewage Funds (10% from each) and 3% from the START Fund.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
TOWN CLERK & PERSONNEL

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 237,800	\$ 283,058	\$ 289,821	\$ 289,821	\$ 301,536	\$ 301,536	\$ -	4.0%
Buyout - Compensated Absences	3,095	4,054	4,180	4,180	4,349	4,349	-	4.0%
FICA & Medicare	17,322	20,387	22,491	22,491	23,400	23,400	-	4.0%
Health Insurance	61,700	69,458	71,542	71,542	82,987	82,987	-	16.0%
Vision Insurance	499	750	620	620	701	701	-	13.1%
Dental Insurance	3,021	3,239	3,324	3,324	3,697	3,697	-	11.2%
Wyoming Retirement	33,614	40,076	41,005	41,005	45,208	45,208	-	10.2%
Workers' Compensation	1,174	635	933	933	991	991	-	6.2%
State Unemployment	654	800	631	631	667	667	-	5.7%
Disability/Life Insurance	2,186	1,979	2,385	2,385	2,347	2,347	-	-1.6%
General/Office Supplies	974	2,367	1,000	2,255	1,000	1,000	-	-55.7%
Small Tools & Equipment <\$10K	-	395	100	795	100	100	-	-87.4%
Printing & Publication	44,535	79,781	55,000	55,000	55,000	55,000	-	0.0%
Dues & Subscriptions	5,230	6,518	6,500	7,100	7,500	7,500	-	5.6%
Training, Travel, & Meetings	3,712	4,747	10,050	8,000	10,050	10,050	-	25.6%
Employee Recruitment	32,364	36,785	25,000	30,000	25,000	25,000	-	-16.7%
Employee Recognition Program	18,168	14,212	8,500	10,428	10,100	10,100	-	-3.1%
IT Services	31,504	37,145	32,443	32,443	32,664	32,664	-	0.7%
Liability Insurance	2,742	3,311	2,282	2,282	2,832	2,832	-	24.1%
Total Town Clerk & Personnel	\$ 500,294	\$ 609,697	\$ 577,807	\$ 585,235	\$ 610,129	\$ 610,129	\$ -	4.3%



FINANCE

MISSION STATEMENT

To provide professional support to the Town Council and to Town management for making fiscal and organizational decisions necessary to plan and implement the optimum use of Town resources. To enhance and promote the professional management of the Town for the public benefit.

STATEMENT OF FUNCTION

The Finance Department is responsible for all accounting, financial reporting, budgeting, billing and collections, disbursements, cash management and investments, debt administration, risk management, and health benefit administration. The Department also assists the municipal court with administrative functions. The Department provides financial management assistance to citizens, mayor & council, town manager, town departments, and all other stakeholders, including health and retirement benefit support for Town employees. The Department is responsible for ensuring all assets, liabilities, fund equity, revenue, and expenditures are properly recorded and reported. The Department is responsible for monitoring compliance with all applicable laws, regulations, internal control procedures, grants, and accounting standards.

STATEMENT OF GOALS/OBJECTIVES

The Town of Jackson Finance Department has adopted the following goals and objectives for fiscal year 2019:

- To efficiently and accurately process and record all financial transactions of the Town.
- Implement systems and controls as recommended in audit management letters.
- To provide accurate, timely, and relevant financial information.
- Complete in-house the Comprehensive Annual Financial Report.
- Refine the on-line budgeting process and resulting budget documents.
- Complete a total CIP plan for all infrastructure, equipment, small tools/equipment, major non-capital repairs and maintenance.
- Work with various departments on costs recovery methods.
- Improve revenue collection processes, including safekeeping and monitoring of START and traffic ticket revenues.
- Invest funds in a manner appropriate for the current interest rate environment and in compliance with policy.
- To monitor compliance with federal, state, and local laws, policies, and directives.
- Monitor and improve record management policies.
- To improve customer service for utility services through prompt, courteous, professional service.
- Update utility billing procedures.
- Manage on-line payment option for customers.
- Manage business, short-term, and various transportation license programs.
- Accounting and management of employee rental housing program including tracking all collections and expenditures.
- To improve employee services by providing timely, easily accessible information.
- Upgrade payroll procedures and software to realize efficiencies with personnel.
- Improve services related to benefit programs with tracking and follow-up procedures.
- Establish and maintain peer relationships external to the Town.
- Promote a culture of thrift.
- Complete water and sewer rate review

STAFFING

The Utility billing manager costs are charged 25% to each the water and sewage fund. The office clerk serves 50% for the judge as the court's clerk, and 25% each for finance and planning departments.

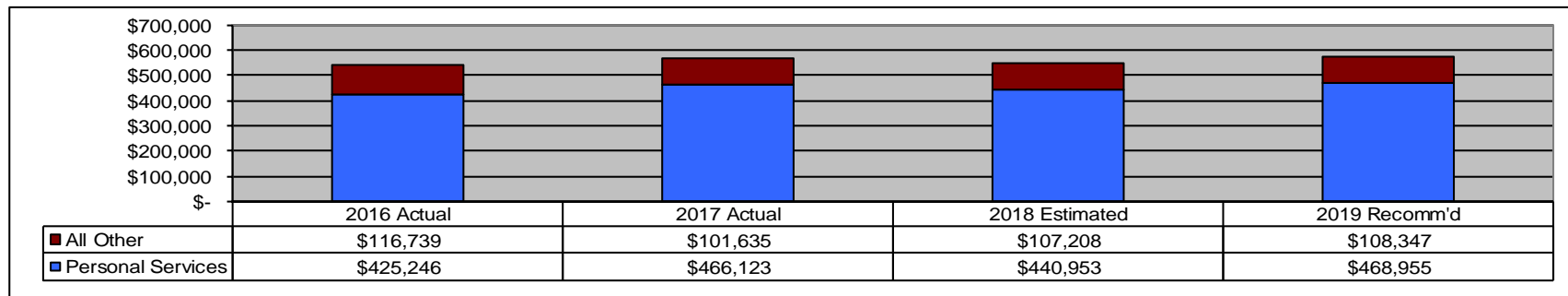
Position	2016 Actual	2017 Actual	2018 Actual	2019 Recommended
Finance Director	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.50	0.50	0.50	0.50
Deputy Treasurer/Payroll	1.00	1.00	1.00	1.00
Office Clerk	0.30	0.43	0.49	0.49
Accounting Technician	0.50	0.40	0.00	0.00
Total	4.30	4.33	3.99	3.99

BUDGET COMMENTS

The Town recovers 20% of this department's costs from the Water and Sewage Funds (10% from each) and 3% from the START Fund. Decrease in personnel expenses due to conversion of court clerk from splitting FTE with finance department.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
FINANCE

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 273,888	\$ 299,584	\$ 289,146	\$ 289,146	\$ 304,629	\$ 304,629	\$ -	5.4%
Salaries & Wages - Part-Time	4,812	-	-	-	-	-	-	---
Buyout - Compensated Absences	3,178	3,560	4,170	4,170	4,394	4,394	-	5.4%
Overtime	-	-	1,000	-	1,000	1,000	-	---
FICA & Medicare	21,188	21,727	22,515	22,515	23,717	23,717	-	5.3%
Late Filing Penalty	373	-	-	-	-	-	-	---
Health Insurance	73,591	89,871	75,774	75,774	81,471	81,471	-	7.5%
Vision Insurance	784	774	658	658	708	708	-	7.6%
Dental Insurance	3,299	3,659	3,117	3,117	3,400	3,400	-	9.1%
Wyoming Retirement	39,302	42,622	41,162	41,162	45,156	45,156	-	9.7%
Workers' Compensation	1,080	754	935	935	993	993	-	6.2%
State Unemployment	741	829	709	709	730	730	-	3.0%
Disability/Life Insurance	3,010	2,745	2,767	2,767	2,757	2,757	-	-0.4%
General/Office Supplies	1,720	1,298	1,500	1,779	1,500	1,500	-	-15.7%
Printing & Publication	-	435	1,000	550	1,000	1,000	-	81.8%
Dues & Subscriptions	1,065	451	676	676	676	676	-	0.0%
Professional Services	1,833	1,717	1,700	1,700	1,700	1,700	-	0.0%
Auditing Services	55,406	49,500	50,000	49,500	50,000	50,000	-	1.0%
Banking Fees	2,455	3,019	3,000	3,000	3,000	3,000	-	0.0%
Credit Card Fees	5,777	8,297	8,000	9,000	9,000	9,000	-	0.0%
Training, Travel, & Meetings	2,078	587	7,000	7,000	7,000	7,000	-	0.0%
IT Services	42,043	31,684	30,414	30,414	30,238	30,238	-	-0.6%
Liability Insurance	4,362	4,445	3,589	3,589	4,233	4,233	-	17.9%
Total Finance	\$ 541,985	\$ 567,758	\$ 548,832	\$ 548,161	\$ 577,302	\$ 577,302	\$ -	5.3%



INFORMATION TECHNOLOGY

MISSION STATEMENT

It is our mission to empower our organization by providing exceptional customer service, timely support, and effective technical solutions in order to enhance the quality of life for our community and guests.

STATEMENT OF FUNCTION

The Information Technology Department works with all departments to integrate technology into everyday operations in order to improve efficiency, cut costs, and increase services. We strive to do this by examining the processes and mechanisms by which we complete the job of providing safety, welfare, and quality of life for our residents and guests and by automating or enhancing the tools which are used to achieve these goals.

In addition, the Information Technology division provides base level services to maintain data integrity, provide an archival record of operations, and integrate the Town of Jackson with other agencies and organizations in Jackson Hole and around the world.

STATEMENT OF GOALS/OBJECTIVES

The Town of Jackson Information Technology Department has set the following goals and objectives for fiscal year 2019:

- To provide high quality and timely support to the users of the Town of Jackson networks.
- To maintain and facilitate improvements to applications currently utilized by Town of Jackson staff.
- To maintain end-user resources in a manner that is fiscally prudent and beneficial to the end user by utilizing and extending the replacement schedules and funding put in place for this process.
- To maintain compliance with all licensing agreements and contracts currently in effect for the resources utilized by the Town of Jackson networks.
- To focus on implementing technologies that will reduce operational costs through energy efficiency, reduced need for

supporting hardware, and increase the flexibility of system administration to present opportunities for cost savings in all areas of IT.

- To continue to replace outdated and disparate PD vehicle mobile data terminals and in-car camera systems.
- To replace outdated physical network infrastructure in order to advance the performance and reliability of the Town of Jackson/JPD networks and maintain high levels of service for a minimum of seven years utilizing the selected technologies.
- To seek out new opportunities to replace manual processes with automated and/or electronic/web based applications to enhance the accessibility and efficiency of day-to-day municipal government functions while reducing on-going costs.
- To provide technical advice and assistance to all departments of the Town of Jackson during planning of projects and re-organization of processes in order to build technology and automation efficiencies into day-to-day operations and provide cost benefit.

STAFFING

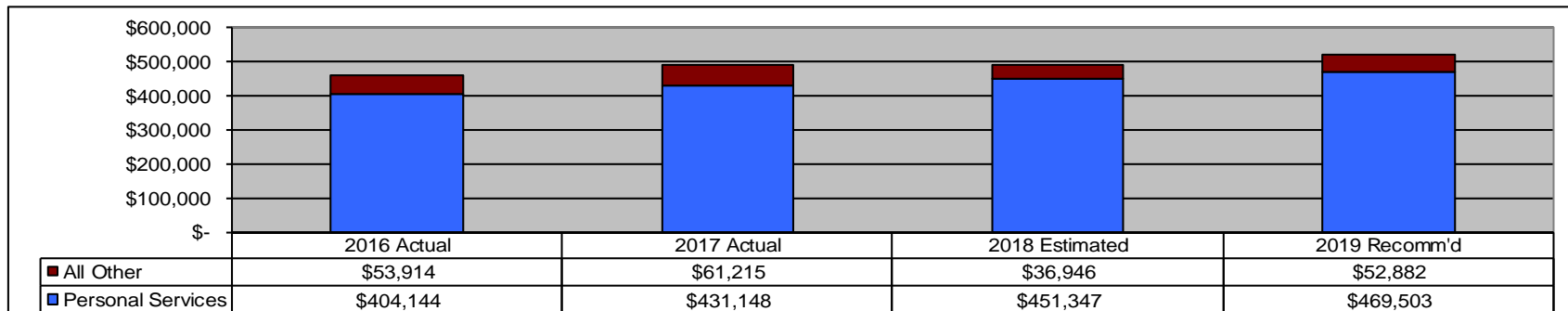
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
IT Director	1.00	1.00	1.00	1.00
Police Technology Manager	0.60	0.60	0.60	0.60
Network Engineer	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00
Total	3.60	3.60	3.60	3.60

BUDGET COMMENTS

The Town recovers 20% of this department's costs from the Water and Sewage Funds (10% from each). The Town employs an Information Technology Services Internal Services Fund to accurately distribute costs related to IT services. IT personnel service costs (wages and benefits) are still accounted for in the General Fund.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
INFORMATION TECHNOLOGY

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 282,285	\$ 303,892	\$ 317,011	\$ 317,011	\$ 329,562	\$ 329,562	\$ -	4.0%
Buyout - Compensated Absences	4,607	5,870	6,096	6,096	6,338	6,338	-	4.0%
FICA & Medicare	21,714	23,457	24,718	24,718	25,696	25,696	-	4.0%
Health Insurance	42,053	44,051	45,373	45,373	45,826	45,826	-	1.0%
Vision Insurance	494	507	507	507	523	523	-	3.2%
Dental Insurance	2,154	2,185	2,243	2,243	2,617	2,617	-	16.7%
Wyoming Retirement	38,581	41,566	43,444	43,444	46,562	46,562	-	7.2%
Workers' Compensation	8,966	6,653	8,772	8,772	9,111	9,111	-	3.9%
State Unemployment	652	649	649	649	649	649	-	0.0%
Disability/Life Insurance	2,638	2,317	2,534	2,534	2,619	2,619	-	3.4%
Dues & Subscriptions	170	200	250	5	250	250	-	4900.0%
Repair & Maint - Shop Parts	-	-	501	501	510	510	-	1.8%
Repair & Maint - Shop Labor	-	-	900	900	975	975	-	8.3%
Petroleum Products	171	188	275	315	280	280	-	-11.1%
Training, Travel, & Meetings	15,286	21,756	16,500	3,617	19,000	19,000	-	425.3%
IT Services	34,762	35,508	29,112	29,112	28,771	28,771	-	-1.2%
Liability Insurance	3,525	3,563	2,496	2,496	3,096	3,096	-	24.0%
Total Information Technology	\$ 458,058	\$ 492,363	\$ 501,381	\$ 488,293	\$ 522,385	\$ 522,385	\$ -	7.0%



PLANNING

MISSION STATEMENT

The Planning Department's mission is to enhance the quality of life offered to those who live and work in our community through long range comprehensive land use planning. We work diligently to encourage a balance of uses within the Town in order to promote economic and environmental sustainability and the accomplishment of other strategic objectives.

STATEMENT OF FUNCTION

The Planning Department is responsible for the Town's current land use and development issues, long-range planning strategies, and enforcement of regulations. It serves as support staff to the Planning Commission/Board of Adjustment and the Design Review Committee. The Department enforces the Land Development Regulations drafted by the Planning Commission and adopted by Town Council, and other ordinances as assigned.

STATEMENT OF GOALS/OBJECTIVES

Planning has set the following goals and objectives for fiscal year 2019:

- Support the Town Council 2018/19 Planning Department annual work plan.
- Improve the administration of adopted codes, plans and policies by treating customers with respect, providing timely, accurate information, applying codes and policies consistently, and assisting with creative compliance solutions.
- Provide professional assistance in modifying and developing new policies that implement the comprehensive plan by continuing our professional education, evaluating existing codes and policies, respecting under-represented stakeholders, and recommending modifications to policies.

- Develop the department budget in a professional, responsible manner by submitting budgets that provide a consistent and sustainable level of funding.
- Provide budget resources focused on training in customer service techniques, and enhancing the professional growth of employees and commissioners.
- Support environmental stewardship goals by introducing green-building guidelines and standards for consideration and update the Comprehensive Plan to include Smart Growth principles with a focus on reducing vehicle trips and increased walkability of the community.

STAFFING

	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Planning Director	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Office Clerk	0.00	0.25	0.25	0.25
Total	5.00	5.25	5.25	5.25

BUDGET COMMENTS

Approximately \$114,554 in various personnel and professional service expenditures are budgeted to be reimbursed by Teton County due to the nature of the service covered.

PLANNING COMMISSION/BOARD OF ADJUSTMENT AND DESIGN REVIEW COMMITTEE (Budget Combined With Planning)

MISSION STATEMENT

The Planning Commission provides professional, strategic and technical leadership and facilitation to ensure that the Town of Jackson maintains an acceptable quality of life; has beneficial, managed growth; and has an effective voice in land management decisions.

The Board of Adjustment shall hear variance applications, decide appeals from aggrieved parties, and review any order, requirement, decision or determination made by planning and engineering department officials.

The Design Review Committee implements the Town's design guidelines in order to direct the physical development of the Town through building design and land planning.

STATEMENT OF FUNCTION

The Planning Commission acts as an advisory body to the Town Council on all planning and development policy issues and is charged with the preparation, maintenance, and implementation of the Town's Comprehensive Plan.

The Board of Adjustment shall fix a reasonable time for hearing a variance or appeal, give public notice, provide adequate notice to the parties in interest and make a decision within a reasonable time.

The Design Review Committee acts as an advisory body to the Town Council and Planning Director on design guideline issues.

STATEMENT OF GOALS/OBJECTIVES

The Planning Commission/Board of Adjustment and Design Review Committee set the following goals and objectives for FY2018:

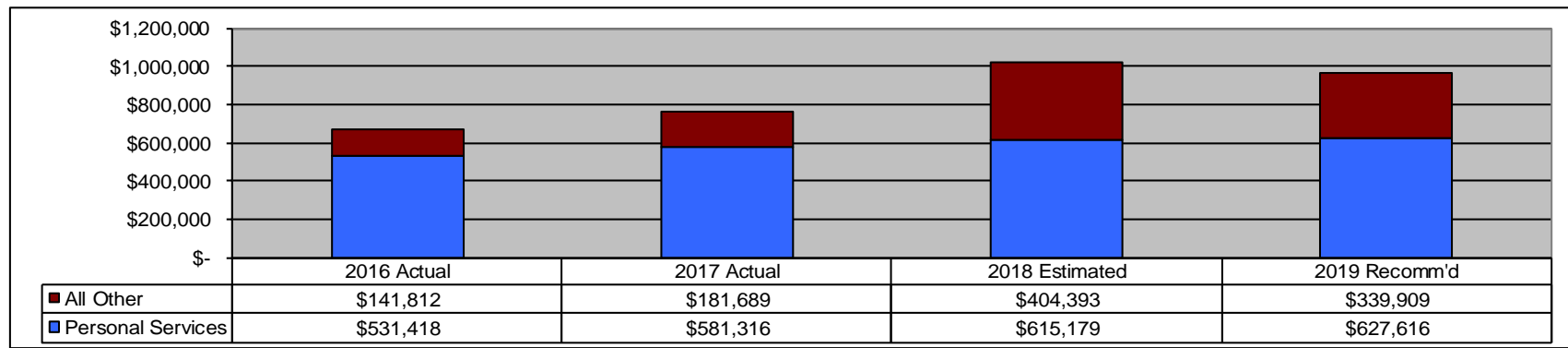
- To support the Town's adopted 2018/19 Planning Department Work Plan.
- To pattern land use capable of serving and meeting the social, economic and environmental needs of residents and local institutions.
- To protect water resources, wetlands, floodplains and woodlands, balancing environmental values and the built environment.
- To establish a balance between development and growth management, while maintaining the desired community character.
- To focus on the relationships between private and public spaces, composition, massing, street walls and building materials.
- Coordination and cooperation among county, state and federal officials in matters relating to land use planning, to create a well-balanced, compatible and complementary arrangement of land uses.
- Maximize and improve citizen participation in planning decision-making, including adoption of a Comprehensive Plan.
- Grant adjustments in harmony with general purposes and intent of relevant ordinances that will not be injurious to the community or otherwise detrimental to the public welfare, in a prompt and judicious manner.

STAFFING

The Planning and Building Department provides staff support to these commissions.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
PLANNING

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 356,552	\$ 392,544	\$ 419,806	\$ 419,806	\$ 427,688	\$ 427,688	\$ -	1.9%
Buyout - Compensated Absences	4,169	4,705	8,073	8,073	8,225	8,225	-	1.9%
FICA & Medicare	26,223	28,817	32,733	32,733	33,347	33,347	-	1.9%
Health Insurance	79,993	86,179	76,401	76,401	77,163	77,163	-	1.0%
Vision Insurance	840	941	887	887	854	854	-	-3.7%
Dental Insurance	3,724	3,966	3,640	3,640	3,551	3,551	-	-2.4%
Wyoming Retirement	50,334	55,407	59,472	59,472	62,716	62,716	-	5.5%
Workers Compensation	6,189	5,346	9,806	9,806	10,431	10,431	-	6.4%
State Unemployment Tax	835	1,090	993	993	947	947	-	-4.6%
Disability/Life Insurance	2,559	2,321	3,368	3,368	2,694	2,694	-	-20.0%
General/Office Supplies	1,538	2,657	4,650	1,670	4,650	4,650	-	178.4%
Printing & Publication	1,438	2,043	8,500	4,659	8,500	8,500	-	82.4%
Dues & Subscriptions	1,513	1,537	2,650	1,336	2,650	2,650	-	98.4%
Professional Services	83,015	127,843	350,325	350,325	337,000	265,000	(72,000)	-24.4%
Integrated Transportation Plan	5,000	-	-	-	-	-	-	---
Training, Travel, & Meetings	3,505	5,863	11,000	6,874	11,500	10,000	(1,500)	45.5%
Travel & Meetings (Board)	-	250	8,000	63	8,000	5,000	(3,000)	7836.5%
Public Workshops	4,216	1,312	3,000	2,733	3,000	3,000	-	9.8%
IT Services	36,957	35,278	33,427	33,427	37,092	37,092	-	11.0%
Liability Insurance	4,630	4,905	3,306	3,306	4,017	4,017	-	21.5%
Total Planning	\$ 673,230	\$ 763,005	\$ 1,046,127	\$ 1,019,572	\$ 1,044,025	\$ 967,525	\$ (76,500)	-5.1%



TOWN HALL BUILDING

MISSION STATEMENT

To provide a high quality, easily assessable municipal government facility which serves as an integrated starting point for delivery of exceptional external and internal customer services.

STATEMENT OF FUNCTION

Town Hall is home to the Mayor and Town Council and the following departments: Administration, Town Attorney, Municipal Judge, Personnel-Town Clerk, Finance, Information Technology, Planning and Building, and Police.

STATEMENT OF GOALS/OBJECTIVES

Town Hall Building operations has set the following goals and objectives for fiscal year 2019:

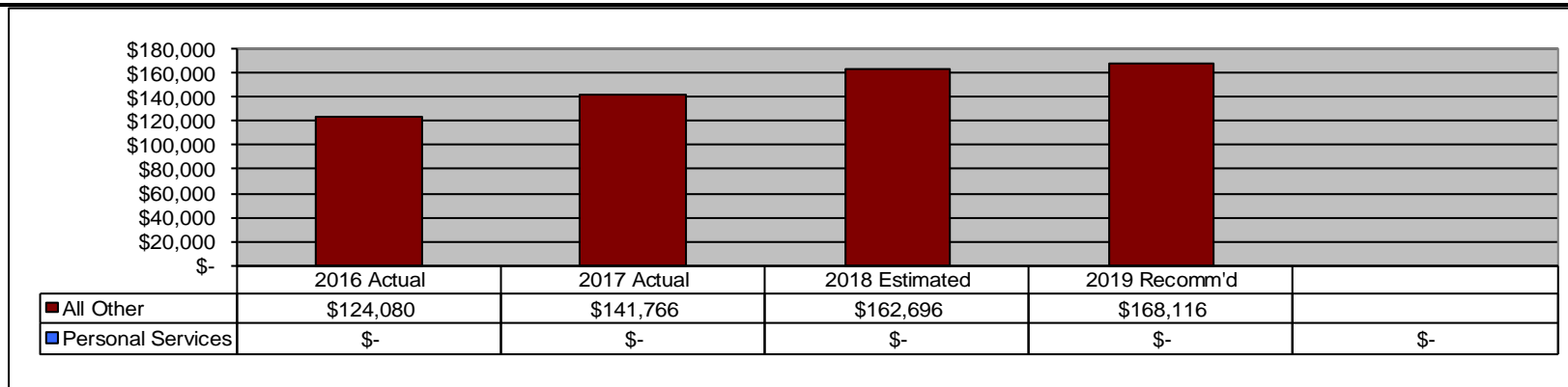
- Operate a safe, clean, structurally sound, well lit, and well-landscaped facility that functionally serves the community.
- Maintaining electrical and mechanical systems controls to operate at the most energy efficient settings for winter and summer seasons.
- Town Hall recycling program – to recycle all products the Teton Recycling Center takes.
- Improve information technology infrastructure providing greater and faster access to servers and other technologies.
- Maintain the aesthetic charm of a municipal building located in a western-mountain resort community.

BUDGET COMMENTS

This budget includes maintaining the same level of service within Town Hall.

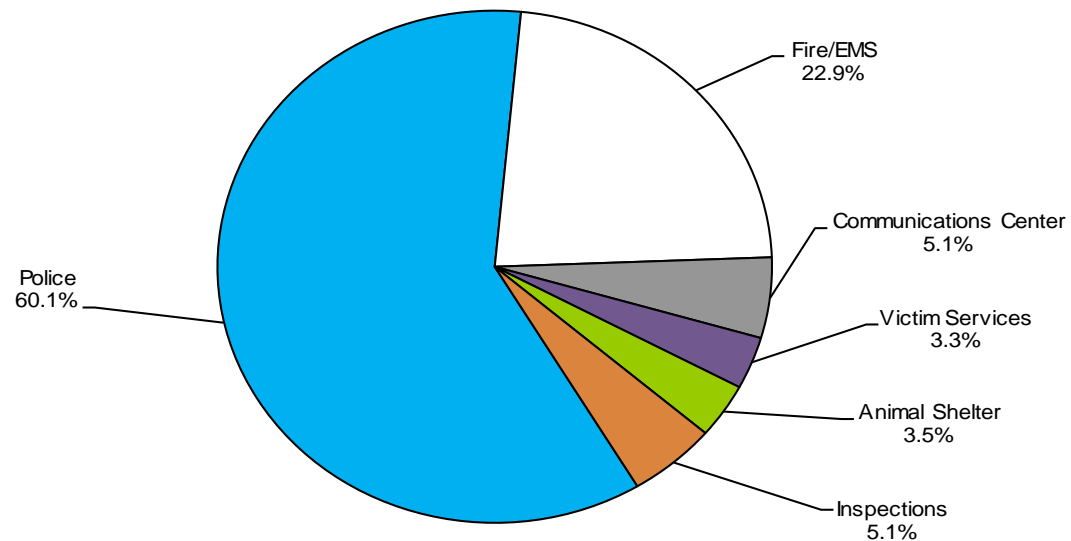
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
TOWN HALL BUILDING

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Operating Supplies	\$ 10,048	\$ 7,176	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
Small Tools & Equipment <\$10K	628	1,403	550	550	550	550	-	0.0%
Utilities	15,543	17,677	17,340	17,300	17,340	17,340	-	0.2%
Water & Sewer Charges	1,214	1,791	1,350	1,350	1,350	1,350	-	0.0%
Professional Services	43,189	52,229	55,944	55,944	64,411	64,411	-	15.1%
Repair & Maint - Shop Parts	-	258	1,106	1,106	1,126	1,126	-	1.8%
Repair & Maint - Shop Labor	-	322	750	750	800	800	-	6.7%
Petroleum Products	-	399	328	328	336	336	-	2.4%
Repair & Maint - Buildings	32,436	36,734	60,313	45,000	40,573	40,573	-	-9.8%
Trash Collection	3,320	3,886	7,360	7,360	7,360	7,360	-	0.0%
IT Services	8,400	8,400	8,400	8,400	8,400	8,400	-	0.0%
Property Insurance	9,302	11,492	12,608	12,608	13,870	13,870	-	10.0%
Total Town Hall Building	\$ 124,080	\$ 141,766	\$ 178,049	\$ 162,696	\$ 168,116	\$ 168,116	\$ -	3.3%



**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
PUBLIC SAFETY**

DEPARTMENTS WITHIN PUBLIC SAFETY	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Police (Consolidated)	\$ 3,817,219	\$ 3,905,094	\$ 4,351,602	\$ 4,347,113	\$ 4,555,915	\$ 4,499,172	\$ (56,743)	3.5%
Fire/EMS (County)	1,448,445	1,208,243	1,452,379	1,452,379	1,888,897	1,713,635	(175,262)	18.0%
Communications Center (County)	304,905	336,261	360,000	360,000	590,170	380,000	(210,170)	5.6%
Victim Services	207,502	224,358	239,960	219,832	248,456	247,168	(1,288)	12.4%
Animal Shelter/Control	222,531	227,730	263,378	262,488	259,253	259,253	-	-1.2%
Building Inspections	350,924	354,302	374,035	365,949	383,669	383,669	-	4.8%
Total Public Safety	\$ 6,351,526	\$ 6,255,988	\$ 7,041,354	\$ 7,007,761	\$ 7,926,360	\$ 7,482,897	\$ (443,463)	6.8%



POLICE DEPARTMENT

MISSION STATEMENT

The mission of the Jackson Police Department is to be the “Best Resort Community Police Department in America”.

STATEMENT OF FUNCTION

The Police Department is divided into six work units comprised of: Animal Shelter (two fulltime, and three part-time funded by donated funds—joint department w/County); Community Service Officers (two fulltime); Administration (Three fulltime, one part-time and one shared position with IT); Training/Admin Sgt. (one fulltime); Investigations/Evidence Tech/Code Enforcement Officer (Four fulltime and one as needed/part-time municipal court bailiff), Patrol (twenty-two fulltime – five positions funded by Airport Board); School Resource Officer (one fulltime – partial funding school district); Victim Services (two fulltime and one part-time – joint department w/County).

STATEMENT OF GOALS/OBJECTIVES

With respect to environmental stewardship:

- The Police Department continues to become more and more paperless in its processes by utilizing electronic media and databases and by eliminating duplication.
- The department engages in recycling office by-products.
- The department attempts to reduce dependence on fossil fuels and to reduce emissions by implementing a strategic plan to replace patrol cars over time with smaller more fuel efficient V6 vehicles that leave a smaller carbon footprint and ultimately cost less upon initial purchase. The department continues to expand and encourage use of bicycles to patrol the downtown district, neighborhoods, and bike paths and implemented an all-electric motorcycle patrol that costs less than 50 cents per shift to operate.

STAFFING

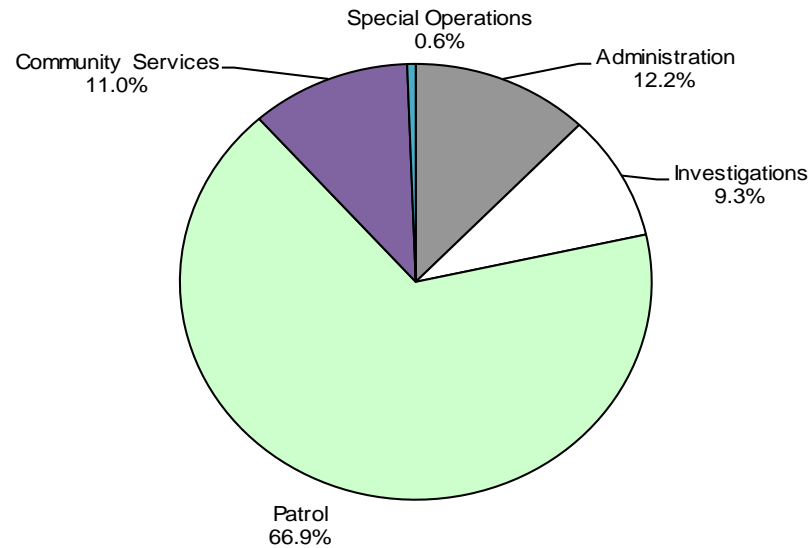
Position	2016 Actual	2017 Actual	2018 Actual	2019 Recommended
Chief	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Police IT Manager/Reserve	0.40	0.40	0.40	0.40
Town Patrol	17.00	17.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Investigator (all ranks)	2.00	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Training/Admin Sergeant	0.85	0.85	0.85	0.85
Community Service Officer	2.00	2.00	2.00	2.50
Code Enforcement Officer	-	-	1.00	1.00
Information Coordinator	1.50	1.50	1.50	1.50
Total	32.75	32.75	33.75	34.25

BUDGET COMMENTS

The Police Department is funded primarily through general fund appropriations; grant funding is used when available for specialized enforcement and equipment. Approximately 50% of the overtime budget for patrol is offset by State and Federal grants, such as: the under-age drinking grant, high visibility grant, speed grant, tobacco grant and compliance checks grant, etc. The police department is providing two shifts per day at the JH Airport. Currently the Airport Board funds approximately \$531,000 in revenue towards this endeavor. The school district provides \$65,000 towards the cost of the school resource officer position. Victim Services is grant funded with the exception of the benefit package for two employees. The two part-time animal shelter positions are paid for by private donations. A previously allocated summer investigator position is now used as a 1 day a week municipal court bailiff with no benefits and is not captured in the FTE count per the Finance Director as it is often seasonal or as needed. The police department over all generates close to 1 million dollars annually in recaptured revenue through contracts for services and proactive enforcement efforts (concerts, schools, airport, citations, parking citations etc.).

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
POLICE DIVISIONS**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Administration	\$ 480,288	\$ 486,449	\$ 519,835	\$ 521,847	\$ 548,663	\$ 548,663	\$ -	5.1%
Investigations	419,918	380,088	396,665	400,918	419,275	419,275	-	4.6%
Patrol	2,572,119	2,661,614	2,895,322	2,896,117	3,011,477	3,011,477	-	4.0%
Community Service	326,756	362,588	518,074	502,326	550,495	493,752	(56,743)	-1.7%
Special Operations	18,138	14,355	21,706	25,905	26,005	26,005	-	0.4%
	\$ 3,817,219	\$ 3,905,094	\$ 4,351,602	\$ 4,347,113	\$ 4,555,915	\$ 4,499,172	\$ (56,743)	3.5%



POLICE – ADMINISTRATION DIVISION

STATEMENT OF FUNCTION

Police Administration includes the Police Chief, Police Lieutenant and Information Coordinator. The Chief of Police has general oversight over the department, setting policy, supervision of the command staff, budgeting, and selection of employees. The Lieutenant acts as the second in command having oversight of the day-to-day operations and support functions, to include general administrative duties and special events. The Information Coordinator has the responsibility for uniform crime reports, case management, data entry, records retention, document requests, records purging, ground transportation permit processing, background investigations on permits and special projects at the request of the Chief of Police or department supervisors. They also handle check fraud, business license checks, lost cell phones reports, noise-permit requests, ordering of office supplies, customer service assistance, directing of phone calls, ordering of forms, stocking of forms, delivery of documents to the County Attorney, Sheriff, City Attorney, DFS, and notary functions.

STATEMENT OF GOALS/OBJECTIVES

- Oversee programs to increase safety on our streets and highways within the TOJ to reduce frequency of collisions.
- Maintain safety/security and ensure quality of life in the Town of Jackson through enforcement of Wyoming State laws and TOJ Municipal codes.
- Utilization of volunteers in various capacities, as appropriate.
- Continue to prepare for a major critical incident, whether environmental or manmade, through training, acquisition of equipment, exercises, planning, and partnerships.
- Continue to develop professional standards and a leadership team that meets our community's needs for safety and security.
- Provide professional police services for special events occurring within the TOJ.
- Maintain fiscal responsibility of all funds directed towards the mission of safety and security.

STAFFING

Position	2016 Actual	2017 Actual	2018 Actual	2019 Recommended
Police Chief	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Police IT Manager/Reserve	0.40	0.40	0.40	0.40
Information Coordinator	1.50	1.50	1.50	1.50
Total	3.90	3.90	3.90	3.90

BUDGET COMMENTS

The Administration budget includes general operating costs that transcend work generated by the various divisions. The Chief of Police and Lieutenant positions are sworn officers, while the Information coordinators are non-sworn civilian positions. The 40% IT manager position is a reserve-police officer position serving dual roles in IT and Investigations.

Emphasis remains on providing three patrol officers and one patrol supervisor at all times for TOJ police patrols to respond to calls for service and emergencies and one patrol officer at the JH Airport to provide passenger safety within the airport facility. Minimum staffing is considered 2 TOJ patrol officers and 1 airport officer.

The Information Coordinators continue to prioritize walk-in service to our customers, to include: victims of crime, VIN inspections, and processing of ground transportation applications.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
POLICE ADMINISTRATION**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 264,846	\$ 287,392	\$ 295,254	\$ 295,254	\$ 304,640	\$ 304,640	\$ -	3.2%
Salaries & Wages - Part-Time	13,409	-	-	-	-	-	-	---
Buyout - Compensated Absences	5,027	5,296	5,678	5,678	5,858	5,858	-	3.2%
Overtime	777	444	1,697	1,697	1,697	1,697	-	0.0%
FICA & Medicare	20,397	21,164	23,151	23,151	23,883	23,883	-	3.2%
Health Insurance	58,507	61,299	63,139	63,139	63,770	63,770	-	1.0%
Vision Insurance	693	712	712	712	734	734	-	3.1%
Dental Insurance	3,054	3,095	3,177	3,177	3,177	3,177	-	0.0%
Wyoming Retirement	30,943	31,813	32,727	32,727	33,810	33,810	-	3.3%
Workers' Compensation	7,301	6,073	6,612	6,612	6,769	6,769	-	2.4%
State Unemployment	701	735	793	793	793	793	-	0.0%
Disability/Life Insurance	2,572	1,434	2,471	2,471	2,384	2,384	-	-3.5%
General/Office Supplies	2,037	1,940	3,200	3,200	3,200	3,200	-	0.0%
Training Supplies	92	-	250	250	250	250	-	0.0%
Uniforms	383	428	500	500	750	750	-	50.0%
Small Tools & Equipment <\$10K	-	429	1,399	650	1,399	1,399	-	115.2%
Small Tools & Equip (Grants)	-	-	-	20,000	20,000	20,000	-	0.0%
Postage	36	81	125	276	250	250	-	-9.4%
Printing & Publication	677	1,712	1,000	1,000	1,000	1,000	-	0.0%
Dues and Subscriptions	2,000	1,337	1,655	1,685	1,855	1,855	-	10.1%
Utilities - Car Storage	1,424	1,608	1,850	1,850	1,850	1,850	-	0.0%
Professional Services	575	609	900	900	900	900	-	0.0%
Drug & Alcohol Testing	1,171	498	-	200	-	-	-	-100.0%
Repair & Maint - Vehicles	-	10	-	100	-	-	-	-100.0%
Vehicle Towing	350	330	600	600	600	600	-	0.0%
Repair & Maint - Shop Parts	589	530	1,155	1,229	1,176	1,176	-	-4.3%
Repair & Maint - Shop Labor	1,189	1,037	300	375	325	325	-	-13.3%
Petroleum Products	561	846	1,046	2,643	2,400	2,400	-	-9.2%
Repair & Maint - Office	1,318	888	1,350	1,350	1,350	1,350	-	0.0%
Training & Meetings	1,072	2,587	2,650	305	2,650	2,650	-	768.9%
Travel	2,629	3,659	2,900	530	2,900	2,900	-	447.2%
Employee Overnight Lodging	1,416	504	2,500	2,500	2,500	2,500	-	0.0%
Prisoner Expense	12,660	10,728	10,000	12,096	10,000	10,000	-	-17.3%
Employee Recognition Program	1,227	1,004	985	985	985	985	-	0.0%
Public Education	3,573	2,073	9,450	803	4,250	4,250	-	429.3%
Central equipment Fund Rental	6,900	6,900	15,100	6,900	15,500	15,500	-	124.6%
IT Services	25,838	22,314	21,689	21,689	20,550	20,550	-	-5.3%
Property Insurance	1,104	1,364	1,496	1,496	1,646	1,646	-	10.0%
Liability Insurance	3,240	3,576	2,324	2,324	2,862	2,862	-	23.1%
	\$ 480,288	\$ 486,449	\$ 519,835	\$ 521,847	\$ 548,663	\$ 548,663	\$ -	5.1%

POLICE - INVESTIGATIONS

STATEMENT OF FUNCTION

This unit is charged with the responsibility for follow-up investigations on criminal cases, pro-active crime prevention details, processing major crime scenes, writing and execution of search warrants, maintaining evidence and property associated with criminal cases, coordination and assisting prosecutors with court cases, complete backgrounds on all ground transportation drivers, and act as the primary liaison unit with the media. The unit also has the IT Police Manager assigned as an additional resource to investigate IT/computer related crime, such as child pornography cases, and to maintain the RMS database.

STATEMENT OF GOALS/OBJECTIVES

- Reduce and prevent crimes against persons through the utilization of sound, safe, proactive, and innovative community and team policing practices.
- Reduce and prevent commercial and residential property crimes through the utilization of sound, safe, proactive, and innovative community and team policing practices.
- Thorough investigation of potential and reported criminal activity.
- Interdict and prevent the use, manufacture, and sale of illegal drugs through education, enforcement, partnerships, and specialized enforcement activities.
- Complete background investigations for all positions for the TOJ.

STAFFING

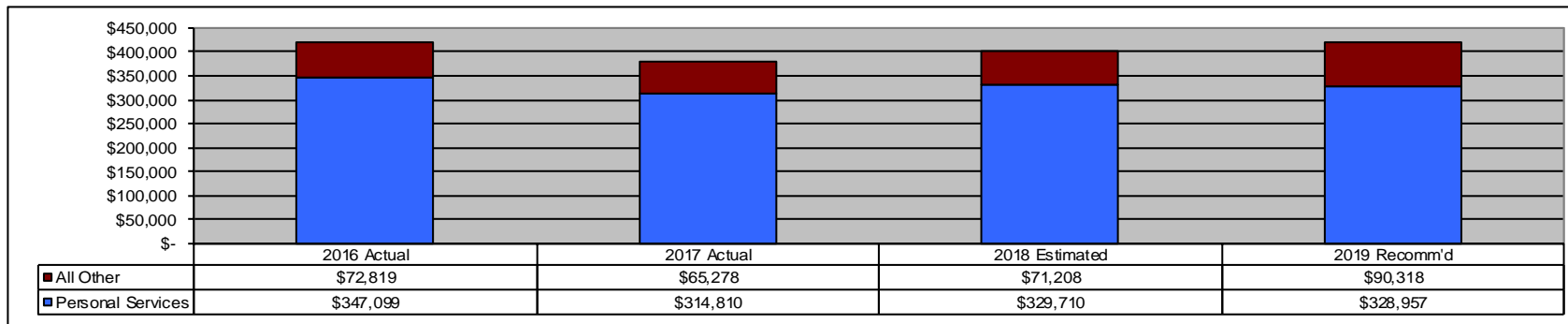
Position	2016 Actual	2017 Actual	2018 Actual	2019 Recommended
Investigator (all ranks)	2.00	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

Grant funding, when available, is utilized to purchase equipment. The unit is supervised by a police corporal with general oversight over all investigations and serves to conduct background investigations for pre-employment requirements. The evidence technician is staffed by a reserve police officer position that serves a dual role of evidence tech/ investigator and also has oversight over the Region 7 All Hazards explosives response team. This individual also assists with doing background investigations for all ground transportation operator permits, which remains a large time commitment to the position. One fulltime investigator is a 2 year rotational position wherein police officers with the proper experience and training serve in the position to learn and enhance new skillsets.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
POLICE INVESTIGATIONS

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	%CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 200,806	\$ 182,738	\$ 185,004	\$ 185,004	\$ 189,105	\$ 189,105	\$ -	2.2%
Salaries & Wages - Part-Time	2,738	-	8,814	8,814	8,814	8,814	-	0.0%
Buyout - Compensated Absences	3,124	3,380	2,668	2,668	2,727	2,727	-	2.2%
Overtime	4,791	14,209	11,562	10,599	7,000	7,000	-	-34.0%
Holiday Pay - PTO Buyback	928	1,024	2,500	2,500	2,500	2,500	-	0.0%
FICA & Medicare	13,814	14,629	16,107	16,107	16,076	16,076	-	-0.2%
Health Insurance	82,267	64,680	66,621	66,621	67,287	67,287	-	1.0%
Vision Insurance	900	610	769	769	688	688	-	-10.5%
Dental Insurance	4,147	3,414	3,504	3,504	3,504	3,504	-	0.0%
Wyoming Retirement	23,014	24,022	25,352	25,352	23,431	23,431	-	-7.6%
Workers' Compensation	7,087	3,412	5,817	5,817	5,288	5,288	-	-9.1%
State Unemployment	743	621	541	541	541	541	-	0.0%
Disability/Life Insurance	2,740	2,071	1,414	1,414	1,996	1,996	-	41.2%
General/Office Supplies	2,922	3,076	3,200	3,200	3,200	3,200	-	0.0%
Uniforms	864	851	850	850	850	850	-	0.0%
Small Tools & Equipment <\$10K	-	461	400	400	400	400	-	0.0%
Postage	794	936	1,100	1,100	1,100	1,100	-	0.0%
Professional Services	1,193	14	2,000	3,000	3,000	3,000	-	0.0%
Repair & Maint - Shop Parts	1,513	492	2,948	2,500	4,002	4,002	-	60.1%
Repair & Maint - Shop Labor	1,132	1,025	2,100	2,000	3,055	3,055	-	52.8%
Repair & Maint - Equipment	-	-	350	350	350	350	-	0.0%
Petroleum Products	954	1,839	1,948	6,312	6,933	6,933	-	9.8%
Training & Meetings	1,485	1,589	2,800	3,000	3,000	3,000	-	0.0%
Travel	1,052	1,668	2,800	3,000	3,000	3,000	-	0.0%
Central Equipment Fund Rental	25,500	25,800	6,000	6,000	21,800	21,800	-	263.3%
IT Services	32,450	25,174	37,970	37,970	37,769	37,769	-	-0.5%
Liability Insurance	2,950	2,355	1,526	1,526	1,859	1,859	-	21.8%
	\$ 419,918	\$ 380,088	\$ 396,665	\$ 400,918	\$ 419,275	\$ 419,275	\$ -	4.6%



POLICE - PATROL

STATEMENT OF FUNCTION

The Patrol unit provides police services, focusing on the Town of Jackson, but also assisting with providing services throughout the Jackson Hole area. The department utilizes a proactive, community-oriented approach to its policing, looking for solutions to problems, rather than simply engaging in report taking or law enforcement. In addition, the Patrol unit utilizes an interactive approach when dealing with the public by utilizing public education, foot patrol, bicycle patrol, motorcycle patrol and horse-mounted patrols.

STATEMENT OF GOALS/OBJECTIVES

- Attempt to Utilize 25% of officer time for proactive patrol and community problem solving.
- Reduce and prevent crimes against persons through the utilization of sound, safe, proactive, and innovative community and team policing practices.
- Reduce and prevent commercial and residential property crimes through the utilization of sound, safe, proactive, and innovative community and team policing practices.
- Thorough investigation of potential and reported criminal activity. Support and engage in open communication with our youth by the continued placement of a school resource office in the middle school.
- Establish a safe environment for motorists and pedestrians through traffic direction and control, through partnerships with Public Works, and through effective education and enforcement.
- Reduce underage drug, alcohol, and tobacco use through education, enforcement, partnerships, and special enforcement activities.
- Interdict and prevent DWUI offenses and the use, manufacture, and sale of illegal drugs through education, enforcement, partnerships, and specialized enforcement activities.
- Establish a safe environment for motorists and pedestrians through traffic direction and control, through partnerships with Public Works, and through effective education and enforcement.

- Provide effective parking enforcement through education and enforcement with a focus on limited time parking zones, traffic obstructions and no-parking zones.
- Provide police services to the airport to facilitate safe and efficient airport operations relating to TSA regulations.

STAFFING

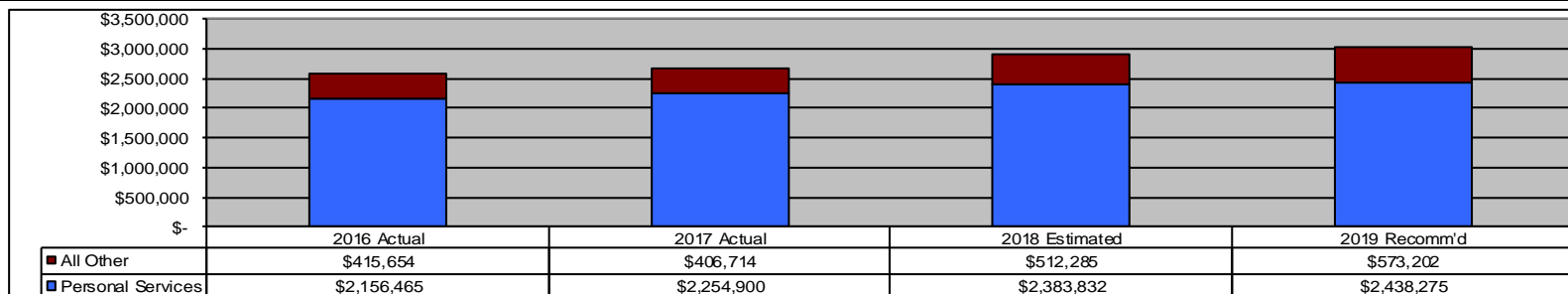
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Town Patrol	17.00	17.00	17.00	17.00
Airport Patrol	5.00	5.00	5.00	5.00
School Resource Officer	1.00	1.00	1.00	1.00
Total	23.00	23.00	23.00	23.00

BUDGET COMMENTS

The department utilizes various federal and state grants to fund speed, DWUI, and underage drinking enforcement. Other grants are utilized, when available, to fund equipment purchases. The Jackson Hole Airport offsets the costs of police services provided to the airport. The Teton County School district offsets costs for the school resource officer position. In FY 2019, the Jackson Hole Airport and Teton County School District will pay service charges of \$531,000 and \$65,000, respectively.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
POLICE PATROL**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 1,274,435	\$ 1,325,372	\$ 1,428,708	\$ 1,428,708	\$ 1,489,229	\$ 1,489,229	\$ -	4.2%
Buyout - Compensated Absences	18,206	22,166	20,606	20,606	21,479	21,479	-	4.2%
Overtime	91,491	97,355	101,694	79,515	80,000	80,000	-	0.6%
Holiday Pay - PTO Buyback	27,639	28,971	19,700	20,801	19,700	19,700	-	-5.3%
FICA & Medicare	103,137	107,887	119,920	119,920	123,196	123,196	-	2.7%
Health Insurance	418,209	447,860	473,666	473,666	478,400	478,400	-	1.0%
Vision Insurance	4,378	4,656	4,458	4,458	4,592	4,592	-	3.0%
Dental Insurance	20,664	20,577	21,537	21,537	21,911	21,911	-	1.7%
Wyoming Retirement	155,442	160,693	173,023	173,023	158,809	158,809	-	-8.2%
Workers' Compensation	42,864	39,363	41,598	41,598	40,959	40,959	-	-1.5%
State Unemployment	4,579	4,431	4,148	4,148	4,148	4,148	-	0.0%
Disability/Life Insurance	15,231	14,483	15,413	15,413	15,642	15,642	-	1.5%
General/Office Supplies	5,650	3,014	7,700	6,100	6,100	6,100	-	0.0%
Uniforms	9,446	6,735	7,875	8,000	8,000	8,000	-	0.0%
Small Tools & Equipment <\$10K	14,342	15,428	17,450	19,050	19,050	19,050	-	0.0%
Professional Services	3,496	3,262	4,905	4,950	4,950	4,950	-	0.0%
Repair & Maint - Vehicles	227	283	-	-	-	-	-	---
Repair & Maint - Shop Parts	21,307	21,247	32,750	32,750	30,800	30,800	-	-6.0%
Repair & Maint - Shop Labor	19,647	17,093	24,700	24,700	24,050	24,050	-	-2.6%
Repair & Maint - Equipment	4,312	3,097	3,900	3,900	3,900	3,900	-	0.0%
Petroleum Products	29,651	34,489	35,146	52,719	57,333	57,333	-	8.8%
Uniform Cleaning	11,419	11,103	10,000	10,000	10,000	10,000	-	0.0%
Training & Meetings	6,857	10,700	15,640	17,570	17,570	17,570	-	0.0%
Travel	13,822	5,247	10,000	12,000	12,000	12,000	-	0.0%
Range Training	11,773	10,464	10,550	10,750	10,750	10,750	-	0.0%
Alcohol/Tobacco Grant Enforcement	600	750	4,020	4,020	4,020	4,020	-	0.0%
Central Equipment Fund Rental	88,900	112,300	136,900	136,900	194,100	194,100	-	41.8%
IT Services	137,843	115,402	138,075	138,075	136,800	136,800	-	-0.9%
Liability Insurance	16,552	17,185	11,240	11,240	13,989	13,989	-	24.5%
	\$ 2,572,119	\$ 2,661,614	\$ 2,895,322	\$ 2,896,117	\$ 3,011,477	\$ 3,011,477	\$ -	4.0%



POLICE - COMMUNITY SERVICE OFFICER DIVISION

STATEMENT OF FUNCTION

The CSO division has responsibility for parking enforcement, animal control, code enforcement, abandoned vehicles, and coordinates in the setup/ takedown and traffic routes for special events, including posting of special parking restriction signage. Other duties include vehicle identification number checks, lost/found property, movement of radar trailers, message boards and traffic control.

The Community Service Officer Division provides a seamless, effective, partnership across all levels of citizen / government interactions in order to enhance the quality of the life of residents and visitors. The CSO division operates with a customer focused application of the municipal codes and ordinances to help steward the resources of our valley and the services provided to our citizens and visitors.

The goal of the CSO division is to support the police department, the Town of Jackson, its citizens and visitors by professionally providing the following services:

A – Animal control, **S** – special events, **P** – parking enforcement, **C** – code enforcement, **A** – abandoned vehicles

The CSO division is supervised by one fulltime Training/Admin. Sergeant, who also supervises all civilian personnel at the animal shelter and front desk of the JPD. Parking enforcement, animal control, special events, VIN inspections, abandoned vehicles, code enforcement is performed by three fulltime CSO's.

STATEMENT OF GOALS/OBJECTIVES

- Provide effective parking enforcement through education and enforcement with an emphasis on time restricted zones, traffic obstructions, and no-parking red zones and handicapped only zones. Utilization of license plate recognition systems continue to provide for effective and efficient service delivery.

- The CSO's will continue to relax parking enforcement during special events relating to parking violations that are not public safety oriented. This will continue to bolster relationships between law enforcement and the public and encourage attendance of community events.
- Continue to prepare for a major critical incident, whether environmental or manmade, through training, acquisition of equipment, exercises, planning, and partnerships.

Ensure quality of experience in our public spaces, such as parks and pathways.

STAFFING

	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Training/Admin Sergeant	0.85	0.85	0.85	0.85
Community Service Officer	2.00	2.00	2.00	2.50
Code Enforcement Officer	-	-	1.00	1.00
Total	2.85	2.85	3.85	4.35

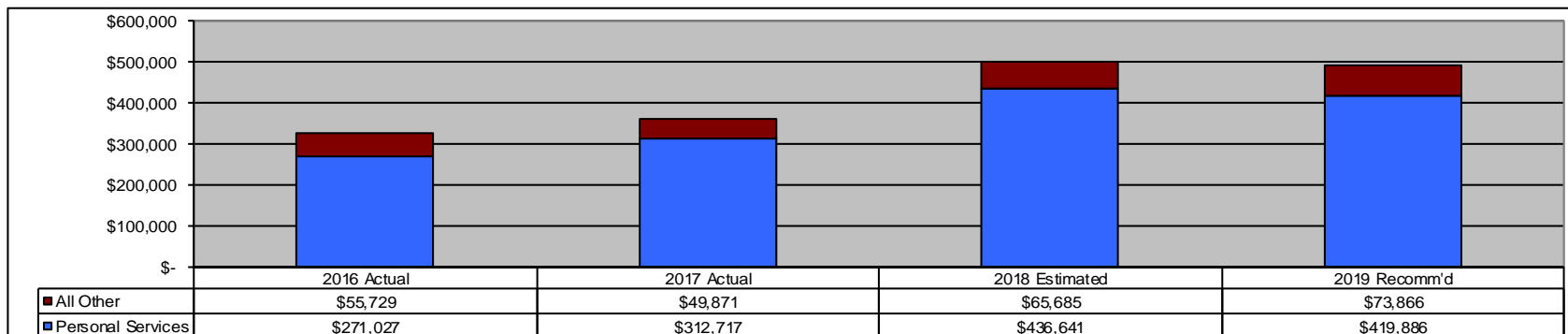
BUDGET COMMENTS

The CSO division is staffed by two non-sworn officers and one reserve sworn officer. Although, they do have citation powers, state statute empowers them to issue citations and summonses for municipal code violations.

In 2015, CSO Bilyeu completed the peace officer POST requirements for the Wyoming Law Enforcement Academy and successfully completed the JPD FTO program and can be utilized to backfill airport duties as needed and add additional sworn staffing during special events within the TOJ at reduced costs that would be experienced with a fulltime sworn position.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
POLICE COMMUNITY SERVICE OFFICERS

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	%CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 150,317	\$ 178,055	\$ 239,543	\$ 239,543	\$ 275,979	\$ 233,298	\$ (42,681)	-2.6%
Salaries & Wages - Part-Time	7,225	12,497	11,520	4,959	-	18,990	18,990	282.9%
Buyout - Compensated Absences	2,245	3,745	3,455	3,455	3,980	3,365	(615)	-2.6%
Overtime	4,477	4,530	12,370	11,198	10,500	10,500	-	-6.2%
Holiday Pay - PTO Buyback	2,540	3,006	3,000	3,000	3,000	3,000	-	0.0%
FICA & Medicare	12,700	14,605	20,646	20,646	22,450	20,590	(1,860)	-0.3%
Health Insurance	58,615	61,446	104,373	104,373	109,857	86,352	(23,505)	-17.3%
Vision Insurance	530	544	1,019	1,019	1,177	913	(264)	-10.4%
Dental Insurance	2,905	2,940	4,810	4,810	5,665	4,497	(1,168)	-6.5%
Wyoming Retirement	21,555	24,534	33,578	33,578	32,346	27,930	(4,416)	-16.8%
Workers' Compensation	5,579	4,722	7,462	7,462	7,779	7,135	(644)	-4.4%
State Unemployment	598	587	848	848	875	875	-	3.2%
Disability/Life Insurance	1,741	1,507	1,750	1,750	3,021	2,441	(580)	39.5%
General/Office Supplies	1,862	524	2,900	2,500	2,500	2,500	-	0.0%
Uniforms	871	1,417	1,000	1,350	1,350	1,350	-	0.0%
Small Tools & Equipment <\$10K	45	114	2,249	850	850	850	-	0.0%
Dues & Subscriptions	125	-	-	-	-	-	-	---
Professional Services	-	-	10,000	-	10,000	10,000	-	---
Repair & Maint - Shop Parts	4,369	1,838	2,079	2,079	4,054	4,054	-	95.0%
Repair & Maint - Shop Labor	2,706	3,383	2,400	2,400	3,510	3,510	-	46.3%
Repair & Maint - Equipment	-	-	250	750	750	750	-	0.0%
Petroleum Products	5,567	5,697	5,858	8,787	7,467	7,467	-	-15.0%
Training & Meetings	765	320	1,145	1,150	1,150	1,150	-	0.0%
Travel	1,038	751	850	850	850	850	-	0.0%
Central Equipment Fund Rental	-	11,000	18,400	18,400	18,400	18,400	-	0.0%
IT Services	35,449	22,778	24,585	24,585	20,615	20,615	-	-16.1%
Liability Insurance	2,932	2,049	1,984	1,984	2,370	2,370	-	19.5%
	\$ 326,756	\$ 362,588	\$ 518,074	\$ 502,326	\$ 550,495	\$ 493,752	\$ (56,743)	-1.7%



POLICE – SPECIAL OPERATIONS

STATEMENT OF FUNCTION

The special operations function includes the specialized enforcement units of the police department. These units include mounted patrol (both sworn and civilian), bicycle patrol, electric motorcycle program. school resource officer, k-9 narcotics detection dogs, active shooter response team, police marksman team, and HLS bomb technicians.

STATEMENT OF GOALS/OBJECTIVES

- Utilize alternative methods of patrol for staffing of special events, better public service and public relations, specifically mounted, bicycle patrols, foot patrol, and motorcycle patrol.
- Utilize the citizens mounted unit to work special event traffic control to minimize overtime for officers.
- Utilize the school resource officer (SRO) to build positive relationships with Jackson Hole Community School students, Jackson Hole Middle School and elementary school students, to investigate criminal acts committed on school property, and to provide a bridge and communications conduit between the schools and the police department.
- Utilize narcotic detection dogs to find and locate illegal substances that place our community at risk and lead to addiction of dangerous drugs.
- Active shooter response team assist in training local businesses, churches, and schools in proper response to emergencies within their facilities.
- Utilize the active shooter, police marksman, and bomb technicians to contain, mitigate, and resolve dangerous situations involving armed or active shooter suspects and potential explosive devices.

STAFFING

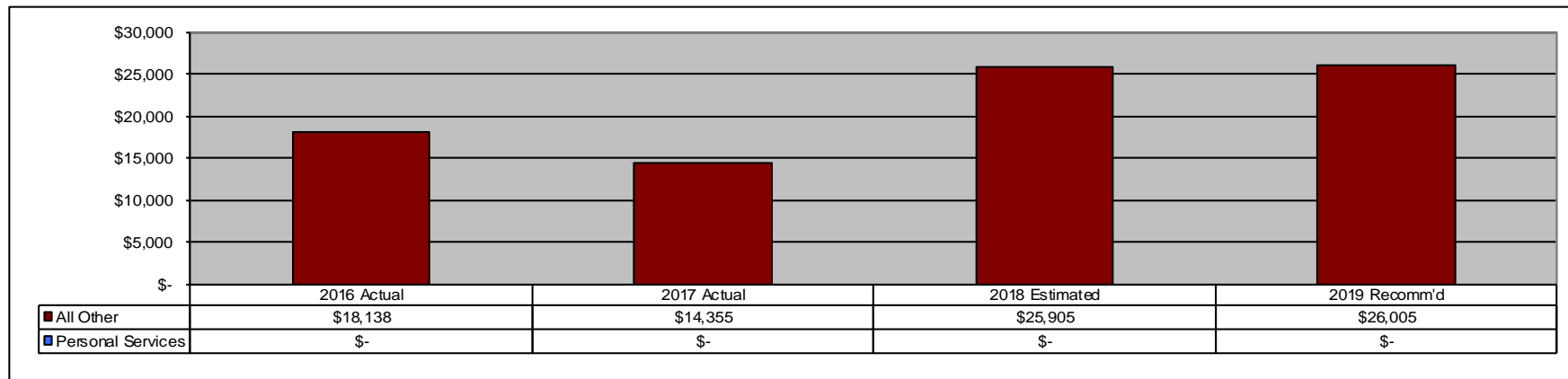
These units do not require additional staffing. Staffing is accomplished by utilizing Patrol personnel and civilians in the case of the Citizens Mounted Unit.

BUDGET COMMENTS

These units are funded primarily through General Fund appropriations, which are supplemented by grant funding through the State of Wyoming Homeland Security Office, when available. In addition, these units often receive private sector donations, especially the school resource officer and the bomb technicians program. The Town of Jackson provides funding for the citizens mounted unit, police marksman team and active shooter team. Some expenses are offset by shared expenditures with the TCSO.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
POLICE SPECIAL OPERATIONS

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Supplies & Materials	\$ 8,010	\$ 5,179	\$ 6,700	\$ 8,400	\$ 8,400	\$ 8,400	\$ -	0.0%
Uniforms	3,265	1,962	2,450	2,650	2,650	2,650	-	0.0%
Repair & Maint - Shop Parts	140	284	457	457	465	465	-	1.8%
Repair & Maint - Shop Labor	287	636	1,080	1,080	1,170	1,170	-	8.3%
Repairs and Maintenance-Equip	544	462	1,601	1,600	1,600	1,600	-	0.0%
Petroleum Products	-	93	118	118	120	120	-	1.7%
Training & Meetings	1,984	2,625	4,750	5,350	5,350	5,350	-	0.0%
Travel	3,908	3,113	4,550	6,250	6,250	6,250	-	0.0%
	\$ 18,138	\$ 14,355	\$ 21,706	\$ 25,905	\$ 26,005	\$ 26,005	\$ -	0.4%



COMMUNICATIONS CENTER

MISSION STATEMENT

The Communications Center performs as a team of highly trained professional telecommunicators, responding in a courteous and compassionate manner with accuracy and timeliness to the requests for service from the agencies and public we serve. The desired result will be a combined effort that provides the highest level of emergency and non-emergency services response.

STATEMENT OF FUNCTION

The Communications Center provides the means by which the general public or a first responder may report the existence of an incident, whether emergency or non-emergency, requiring fire, police, ambulance, search and rescue, or other response; and provides the means by which the incoming reports and requests are received, documented, managed, and disseminated in a timely manner to the proper personnel and agencies.

STATEMENT OF GOALS/OBJECTIVES

The following are the Communications Center's goals and objectives for fiscal year 2019:

- Cost-effectively provide prompt, accurate, and appropriate processing of emergency and non-emergency calls for service.
- Provide effective and efficient support to the residents, guests and public safety responders.
- Strive to maintain a respectful demeanor with the community we serve during emergency and non-emergency situations, recognizing that our unit is often the first contact point for residents, guests, and agencies
- Identify, via phone call or radio transmission, the particular needs of the caller to determine an appropriate level of response by the appropriate resource provider (law, fire, medical or other

- government entity) and based on policy and procedure, provide the necessary dispatch of resources and information.

STAFFING

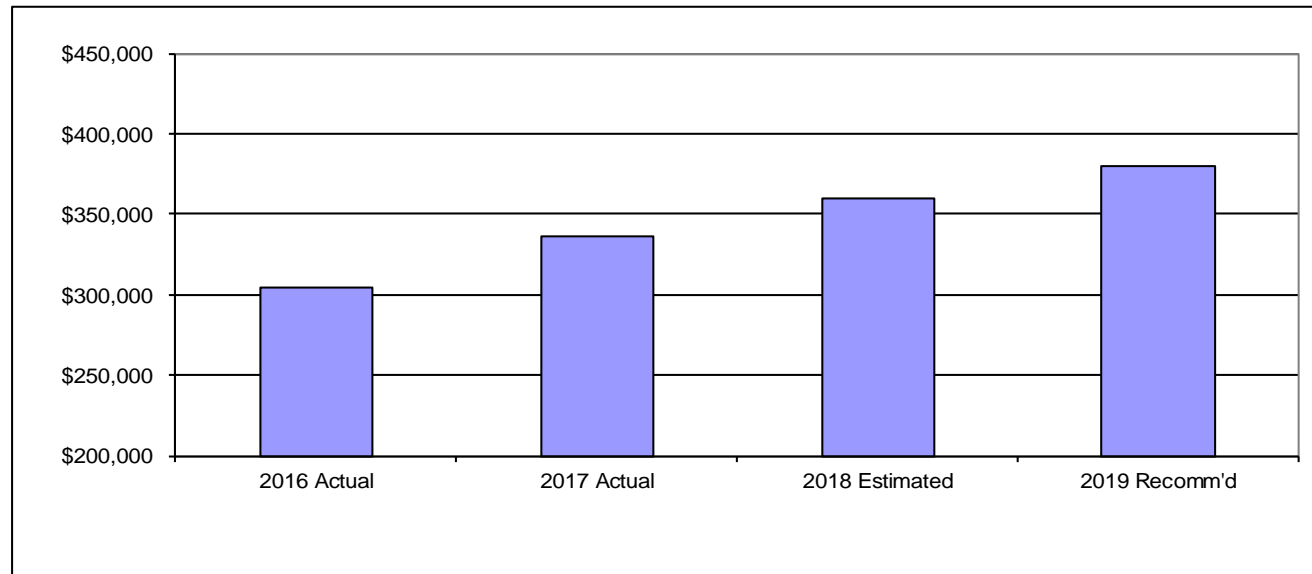
The Teton County Sheriff's Office provides the staffing for Communications Center operations.

BUDGET COMMENTS

The Town contracts this service from Teton County and pays an amount as determined by the Teton County Sheriff. (The last contract for FY2018 was \$420K for reference).

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
COMMUNICATIONS CENTER**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Contracted Services (County)	\$ 304,905	\$ 336,261	\$ 360,000	\$ 360,000	\$ 590,170	\$ 380,000	\$ (210,170)	5.6%
Total Communications Center	\$ 304,905	\$ 336,261	\$ 360,000	\$ 360,000	\$ 590,170	\$ 380,000	\$ (210,170)	5.6%



FIRE/EMS

MISSION STATEMENT

The mission of Jackson Hole Fire/EMS (Emergency Medical Services) is the protection of life and property from the adverse effects of fires, medical emergencies and exposures to man-made and/or natural dangerous conditions.

All members, resources and activities are dedicated to providing excellence in fire suppression, emergency medical care, hazard abatement, committed training, aggressive code enforcement and effective public education.

STATEMENT OF FUNCTION

Jackson Hole Fire/EMS is a full service fire department which manages the fire protection system for the Town of Jackson and Teton County. The department operates in the areas of general administration, fire prevention, code enforcement, electrical safety, training, and emergency response to medical emergencies, fires and hazardous incidents. Jackson Hole Fire/EMS provides response to a wide variety of fire, rescue and emergency medical incidents as well as electrical inspection, fire inspection and fire investigation services. This joint department was organized in 2004 through the *Town of Jackson and Teton County Joint Power Agreement for Fire and Emergency Medical Services*.

The department operates within two basic sections, fire administration and operations. Fire Administration includes the Fire & Injury Prevention Bureau and Training Division. The Operations branch includes the Fire Division and the EMS Division which is accomplished through the efforts of a combination of paid and volunteer staff.

STATEMENT OF GOALS/OBJECTIVES

Department goals and objectives that are supported by the fiscal 2019 budget include the following:

- Establish effective and timely ambulance billing procedures.
- Develop a dynamic working maintenance program for facilities, vehicles and equipment.
- Develop a plan for JHFEMS level of service.
- Upgrade level of EMS service.
- Improve data management.
- Improve effectiveness of the organization's training program.

STAFFING

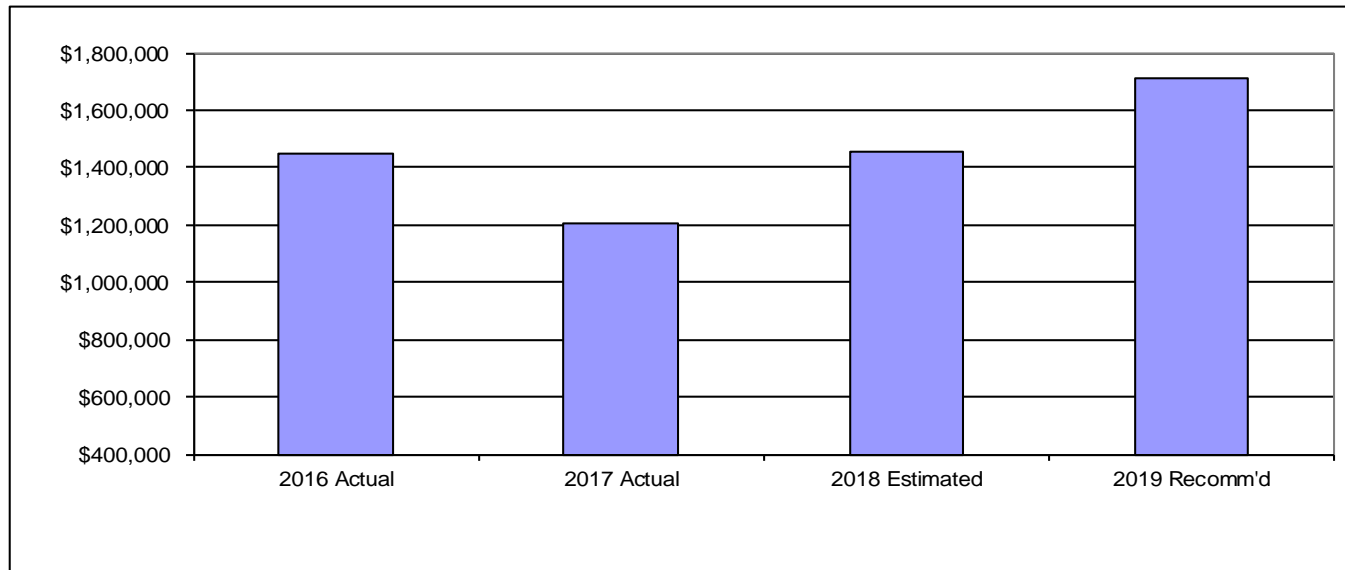
Teton County provides the staffing for this department.

BUDGET COMMENTS

The Town contracts this service from Teton County and pays 45% of the total operating and capital costs.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
FIRE/EMS**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Contracted Services (County)	\$ 1,448,445	\$ 1,208,243	\$ 1,452,379	\$ 1,452,379	\$ 1,888,897	\$ 1,713,635	\$ (175,262)	18.0%
Total Fire/EMS	\$ 1,448,445	\$ 1,208,243	\$ 1,452,379	\$ 1,452,379	\$ 1,888,897	\$ 1,713,635	\$ (175,262)	18.0%



VICTIM SERVICES

MISSION STATEMENT

The mission of Victim Services is to serve all victims of reported crime through education about victim's rights, crisis intervention, supportive services and advocacy in the criminal justice system.

STATEMENT OF FUNCTION

Basic Victim Services functions include:

- 24 hour, on-call crisis intervention to victims of crime, and other critical response events such as violent death suicides, accidental deaths (skiing, snowmobile, whitewater, etc.)
- Follow up contact with victims regarding safety issues, jail release notifications, case status, and other items as needed.
- Orient crime victims to the criminal justice process.
- Court escort and support.
- Notification to family and friends, including death notifications.
- Intervention services.
- Obtain restitution figures and work with Teton County Prosecuting Attorney's office to ensure submission and collection.
- Assist crime victims with Victim Impact Statements.
- Coordinate and conduct DUI Victim Impact Panels.
- Post sentence notification.
- Witness notification.
- Provide victims and police with Wyoming Crime Victim's Bill of Rights information
- Provide emergency financial assistance when needed.
- Provide information on and assist in the Crime Victims Assistance Application.

STATEMENT OF GOALS/OBJECTIVES

Victim Services for the Town of Jackson has adopted the following goals and objectives for fiscal year 2019:

- Ensure that all crime victims notified of their rights and the services available to them.
- Target underserved crime victim populations to ensure they are not overlooked in the criminal justice process.
- Ensure that all crime victims are supported during the criminal justice process.
- Victim Services is committed to the Town's 40X20 initiative and other environmental stewardship principles, which include reduce, reuse, and recycle wherever possible. It is committed to more paperless processes, turning off unused lights and electronic devices, and recycling office by-products.

STAFFING

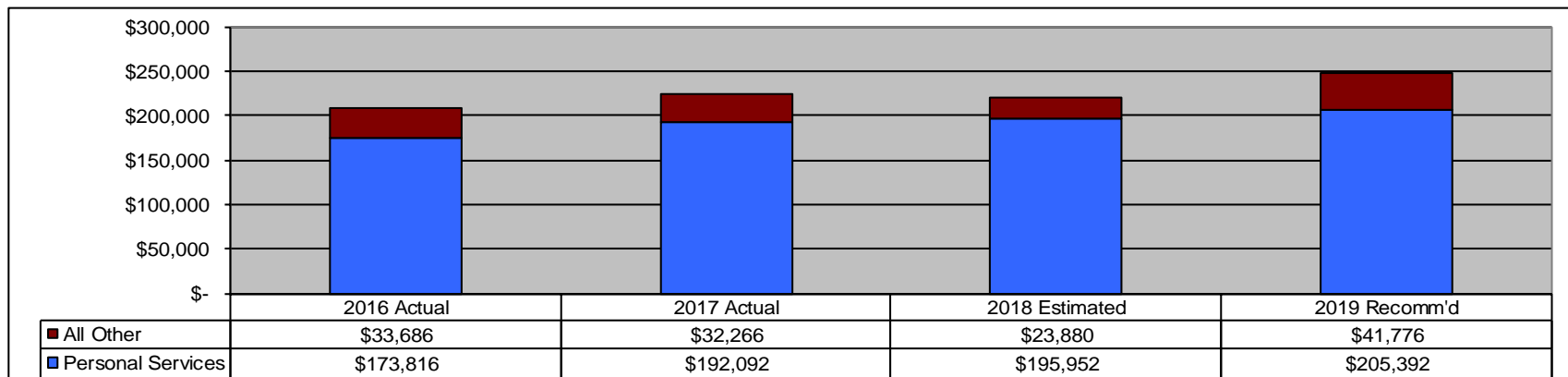
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Victim Services Coordinator	1.00	1.00	1.00	1.00
Victim Services Advocate	1.50	1.50	1.50	1.50
Total	2.50	2.50	2.50	2.50

BUDGET COMMENTS

This is a joint Town department shared with Teton County. The department is primarily supported by a U.S. Department of Justice grant passed through the Wyoming Crime Victim Compensation Committee. After the grant, 55% of the remaining expenditures are reimbursed by Teton County. The reimbursement is recorded as intergovernmental revenue from Teton County.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
VICTIM SERVICES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 101,618	\$ 104,147	\$ 106,734	\$ 106,734	\$ 110,833	\$ 110,833	\$ -	3.8%
Salaries & Wages - Part-Time	7,885	21,347	20,155	20,155	20,872	20,872	-	3.6%
Buyout - Compensated Absences	550	696	1,539	1,539	1,599	1,599	-	3.9%
Overtime	3,809	3,395	3,740	2,213	3,740	3,740	-	69.0%
FICA & Medicare	8,269	9,307	10,111	10,111	10,484	10,484	-	3.7%
Health Insurance	29,713	31,115	32,049	32,049	32,369	32,369	-	1.0%
Vision Insurance	249	256	256	256	528	528	-	106.3%
Dental Insurance	1,478	1,502	1,542	1,542	2,710	2,710	-	75.7%
Wyoming Retirement	14,988	15,469	15,820	15,820	16,425	16,425	-	3.8%
Workers' Compensation	3,649	3,372	4,000	4,000	4,190	4,190	-	4.8%
State Unemployment	463	517	451	451	541	541	-	20.0%
Disability/Life Insurance	1,145	969	1,082	1,082	1,101	1,101	-	1.8%
General/Office Supplies	1,446	1,594	1,600	1,394	2,359	2,359	-	69.2%
Phone Communications	2,608	2,226	2,280	403	2,352	2,352	-	483.6%
Professional Services	-	-	7,400	-	7,400	7,400	-	---
Translation Services	429	600	600	30	600	600	-	1900.0%
Training, Travel, & Meetings	3,856	4,048	4,159	2,115	4,159	4,159	-	96.6%
Employee Recruitment	-	-	1,500	-	1,500	1,500	-	---
Emergency Assistance	1,957	1,872	2,326	1,170	2,326	2,326	-	98.8%
Advertising & Outreach	11,456	9,437	11,630	7,782	11,288	10,000	(1,288)	28.5%
IT Services	10,717	11,205	9,987	9,987	9,843	9,843	(1,288)	-1.4%
Liability Insurance	1,217	1,284	999	999	1,237	1,237	-	23.8%
Total Victim Services	\$ 207,502	\$ 224,358	\$ 239,960	\$ 219,832	\$ 248,456	\$ 247,168	\$ (1,288)	12.4%



ANIMAL SHELTER

The Town of Jackson-Teton County Animal Shelter is a joint Town/County operated facility. The Shelter houses and provides humane care for the community's lost, abandoned and surrendered companion animals.

MISSION

Understanding our unique and deep relationship with the citizens of Teton County and their companion animals, the Town of Jackson – Teton County Animal Shelter exists to provide the most humane animal control service that the Town and County can support. We are a partner within the community fostering positive interspecies relationships.

Our goal is to support the Town of Jackson and Teton County, its citizens and visitors by professionally providing the following services:

- Act as a resource for best care animal practices for citizens;
- Promote responsible animal ownership and provide education to the public;
- Provide humane care for all species;
- Reunite lost animals with their owners;
- Find homes for unclaimed and abandoned animals;
- Enforce animal regulations.

The Shelter team is guided by the philosophies of outstanding customer service and best care animal practices. Our greatest strength is our partnership with the community. By actively working in collaboration with all facets of the community we foster a safe and secure environment for citizens, visitors, and their companion animals in which to live, recreate, work and grow.

- Partnerships - We are a partner with the community in the effort to promote a safe and secure environment and preserve the quality of life for all.
- Service - We believe in providing quality services in a timely and professional manner. We are service driven, partnerships oriented, and strive for excellence. We endeavor to provide services in a fair, friendly and respectful manner, sincerely caring for the welfare of people and their companion animals.

STATEMENT OF GOALS/OBJECTIVES

The following are Animal Shelter goals and objectives for fiscal year 2019:

- Provide a safe environment for the public and companion animals through animal control, education, and enforcement.
- The Animal Shelter has long subscribed to and acted in accordance with the ideals of environmental stewardship and sustainability. Cardboard, paper, cans, and other items are reused and recycled in as many ways as possible. Earth-friendly and/or recycled products are used whenever feasible (as long as they provide the desired level of sanitation). Errands into town are logistically planned to minimize use of fossil fuels.

STAFFING (FTEs)

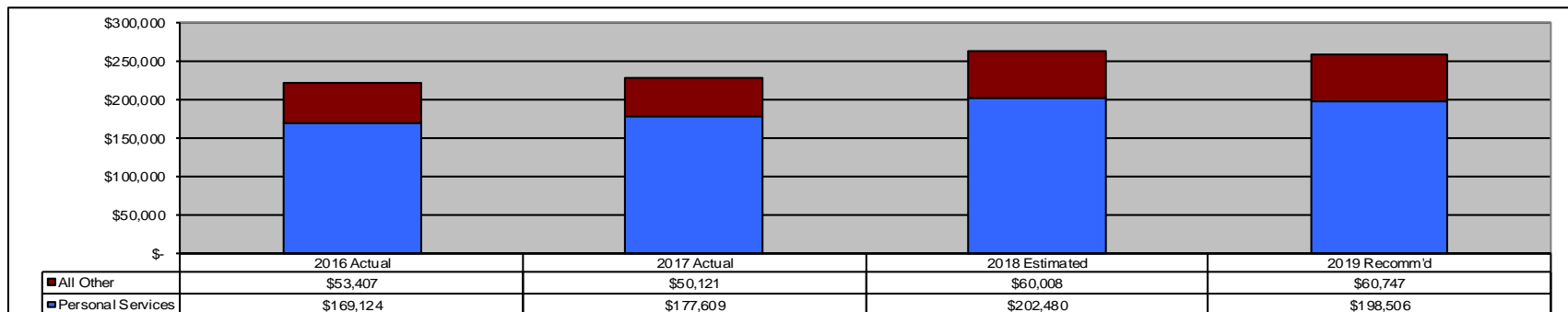
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Training/Admin Sergeant	0.15	0.15	0.15	0.15
CSO - Shelter	2.00	2.00	2.00	2.00
Shelter Cleaner	0.75	0.75	0.75	0.75
Total	2.90	2.90	2.90	2.90

BUDGET COMMENTS

This is a Town department shared with Teton County and 55% of the net expenditures (expenditures less revenues) are reimbursed to the Town. This reimbursement is recorded as intergovernmental revenue from Teton County. The Animal Care Fund will reimburse the General Fund with a \$35,000 transfer to provide support for the animal shelter operating cost in fiscal year 2019.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
ANIMAL SHELTER

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	%CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 90,173	\$ 91,737	\$ 96,936	\$ 96,936	\$ 99,425	\$ 99,425	\$ -	2.6%
Salaries & Wages - Part-Time	23,576	27,569	30,245	30,245	27,300	27,300	-	-9.7%
Buyout - Compensated Absences	1,415	1,756	1,398	1,398	1,434	1,434	-	2.6%
Overtime	1,426	1,622	4,615	2,987	2,000	2,000	-	-33.0%
Holiday Pay - PTO Buyback	456	459	500	657	500	500	-	-23.9%
FICA & Medicare	8,543	8,938	9,845	9,845	9,995	9,995	-	1.5%
Health Insurance	23,652	24,794	38,711	38,711	35,733	35,733	-	-7.7%
Vision Insurance	272	280	415	415	404	404	-	-2.7%
Dental Insurance	1,241	1,255	1,837	1,837	1,662	1,662	-	-9.5%
Wyoming Retirement	13,064	13,289	14,168	14,168	14,715	14,715	-	3.9%
Workers' Compensation	3,714	4,336	3,639	3,639	3,706	3,706	-	1.8%
State Unemployment	521	661	595	595	568	568	-	-4.5%
Disability/Life Insurance	1,071	913	1,047	1,047	1,064	1,064	-	1.6%
Operating Supplies	7,254	7,182	7,000	7,100	7,100	7,100	-	0.0%
Small Tools & Equipment <\$10K	5,865	2,524	3,500	3,200	3,200	3,200	-	0.0%
Printing & Publication	748	917	700	775	775	775	-	0.0%
Utilities	8,219	8,661	10,000	10,200	10,200	10,200	-	0.0%
Medical & Legal Services	2,949	2,519	3,250	4,100	4,100	4,100	-	0.0%
Repair & Maint - Shop Parts	55	26	1,315	1,000	1,338	1,338	-	33.8%
Repair & Maint - Shop Labor	492	123	900	1,000	975	975	-	-2.5%
Petroleum Products	176	324	136	347	519	519	-	49.6%
Repair & Maint - Buildings	4,614	2,239	5,000	4,500	4,500	4,500	-	0.0%
Trash Collection	3,085	1,750	1,440	1,600	1,600	1,600	-	0.0%
Training, Travel, & Meetings	1,557	1,800	1,900	1,900	1,900	1,900	-	0.0%
Preventive Animal Care	3,078	2,744	2,675	2,675	2,675	2,675	-	0.0%
Central Equipment Fund Rental	7,100	7,800	7,800	7,800	7,800	7,800	-	0.0%
IT Services	5,846	8,839	11,168	11,168	11,026	11,026	-	-1.3%
Property Insurance	1,240	1,532	1,681	1,681	1,849	1,849	-	10.0%
Liability Insurance	1,129	1,141	962	962	1,190	1,190	-	23.7%
Total Animal Shelter	\$ 222,531	\$ 227,730	\$ 263,378	\$ 262,488	\$ 259,253	\$ 259,253	\$ -	-1.2%



BUILDING INSPECTION

MISSION STATEMENT

Building Inspection's mission is the "firm but fair" implementation and enforcement of Town and State codes relating to the construction, remodeling, alteration, repair and demolition of buildings and structures located within the Town of Jackson.

STATEMENT OF FUNCTION

The Building Department is responsible for the enforcement of all Town codes, and ordinances relating to building, wiring, plumbing, heating and cooling. The Department issues all permits for building and construction, and conducts inspections by licensed inspectors to ensure compliance with all applicable codes. All plans are reviewed by licensed plan reviewers before permits are issued. Town of Jackson staff meets with builders, architects and engineers prior to the start of construction projects to review city ordinances and codes as they relate to the proposed construction. The Building Department staff support to the Town Board of Examiners on contractor licensing and appeal proceedings.

STATEMENT OF GOALS/OBJECTIVES

The Town of Jackson Building Inspection Department has set the following goals and objectives for fiscal year 2019:

- Process the consideration of adoption of the 2015 Building Codes by Town Council.
- Continue Certificate of Occupancy Program. Inspections are geared to life safety and occupancy issues.
- Continue Contractor Licensing Program. Ensure all work completed within the Town is completed by a licensed contractor.
- Achieve greater cost recovery for programs within code enforcements and building inspections.

- Maintain a management system that effectively and efficiently utilizes resources to achieve the mission of the department and Town.
- Continue to look for ways to improve service delivery to our customers.
- Encourage and facilitate continued staff education and training to effectively and efficiently perform their duties.
- Incorporate a quality assurance component into each department activity.
- Process all plans, permits and inspections in a friendly, efficient, accurate and timely manner.
- Achieve consistency in inspections and interpretations by inspectors through staff training and interaction.
- Utilize technological advances to make customer dealings with the Building Department more efficient and convenient.
- Complete 90% of all plan reviews within four weeks.

STAFFING

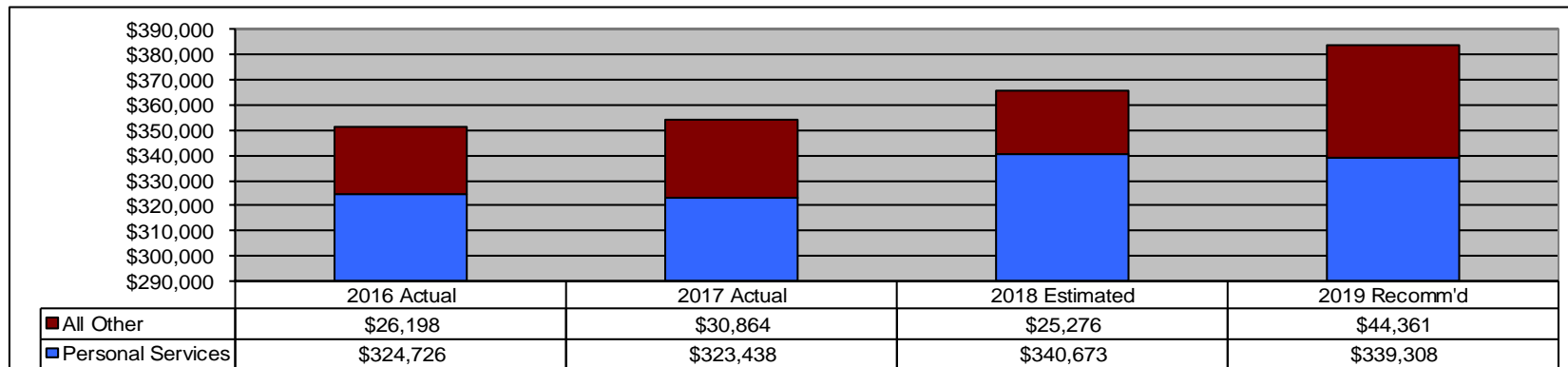
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Building Official	1.00	1.00	1.00	1.00
Buidling Insp./Compliance	1.00	1.00	1.00	1.00
Development Coordinator	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

The Planning Director supervises Building Inspection operations.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
BUILDING INSPECTIONS

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 205,445	\$ 200,582	\$ 213,588	\$ 213,588	\$ 211,253	\$ 211,253	\$ -	-1.1%
Buyout - Compensated Absences	2,093	4,555	3,081	3,081	3,047	3,047	-	-1.1%
FICA & Medicare	15,149	14,965	16,575	16,575	16,394	16,394	-	-1.1%
Health Insurance	61,700	64,680	66,621	66,621	67,287	67,287	-	1.0%
Vision Insurance	650	668	668	668	688	688	-	3.0%
Dental Insurance	3,021	3,057	2,769	2,769	2,769	2,769	-	0.0%
Wyoming Retirement	28,949	28,685	30,328	30,328	31,041	31,041	-	2.4%
Workers' Compensation	4,931	3,906	4,394	4,394	4,305	4,305	-	-2.0%
State Unemployment	543	575	541	541	541	541	-	0.0%
Disability/Life Insurance	2,245	1,765	2,108	2,108	1,983	1,983	-	-5.9%
General/Office Supplies	862	680	1,150	1,091	1,500	1,500	-	37.5%
Uniforms	257	325	600	421	600	600	-	42.5%
Dues & Subscriptions	535	-	650	1,144	850	850	-	-25.7%
Professional Services	-	-	3,000	-	3,000	3,000	-	---
Repair & Maint - Shop Parts	95	445	231	231	235	235	-	1.7%
Repair & Maint - Shop Labor	514	410	600	600	650	650	-	8.3%
Petroleum Products	766	799	1,177	1,177	1,200	1,200	-	2.0%
Training, Travel, & Meetings	907	1,224	4,000	291	9,000	9,000	-	2992.8%
Books & Publications	-	1,689	2,000	367	5,000	5,000	-	1262.4%
Central Equipment Fund Rental	8,400	10,800	7,400	7,400	7,400	7,400	-	0.0%
IT Services	11,297	11,917	10,873	10,873	12,942	12,942	-	19.0%
Liability Insurance	2,565	2,574	1,681	1,681	1,984	1,984	-	18.0%
Total Building Inspections	\$ 350,924	\$ 354,302	\$ 374,035	\$ 365,949	\$ 383,669	\$ 383,669	\$ -	4.8%

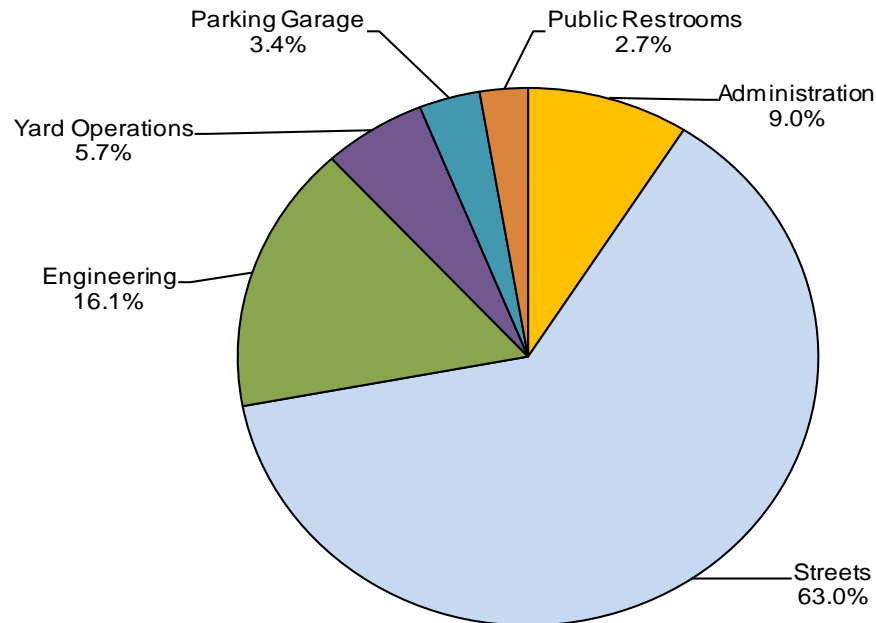


TOWN OF JACKSON, WYOMING

RECOMMENDED BUDGET FOR FISCAL YEAR 2019

PUBLIC WORKS

DEPARTMENTS WITHIN PUBLIC WORKS	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Public Works Administration	\$ 230,129	\$ 242,909	\$ 257,645	\$ 257,645	\$ 345,320	\$ 259,161	\$ (86,159)	0.6%
Streets	1,440,388	1,483,473	1,714,867	1,657,378	1,867,894	1,812,894	(55,000)	9.4%
Engineering	391,875	390,745	423,667	420,171	464,021	464,021	-	10.4%
Yard Operations	147,657	140,911	180,734	178,192	165,239	165,239	-	-7.3%
Parking Garage	69,797	99,722	88,410	83,633	97,583	97,583	-	16.7%
Public Restrooms	74,093	79,394	101,080	101,075	76,951	76,951	-	-23.9%
Total Public Works	\$ 2,353,939	\$ 2,437,154	\$ 2,766,403	\$ 2,698,094	\$ 3,017,008	\$ 2,875,849	\$ (141,159)	6.6%



PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

The Administrative division of the Department of Public Works serves as the direct contact to internal and external customers providing highly efficient municipal services. We work closely with elected officials in achieving Town goals as well as working collaboratively with state and county departments in the best interests of the region. We strive to find improved ways to accomplish goals by efficiently using resources and revisiting previously set standards of operation. We challenge the Public Works department to stay on the forefront of industry trends by providing training, development and resources on a regular basis. As a division we diligently strive to bridge the gap between all Town of Jackson departments and divisions in an effort to work in the most cohesive, effective and professional manner possible.

STATEMENT OF FUNCTION

The Director of Public Works provides oversight of all public works functions for the Town of Jackson, providing managerial and subordinate staff development and training, formulating and presenting policy recommendations and technical assistance to elected and appointed boards, initiating and participating in professional short, mid-range, and long-term departmental strategic planning. Additionally, the Director provides oversight of personnel recruitment, retention, hiring, firing, discipline, and recognition programs and monitors compliance with professional municipal public works principles, practices, policies, procedures, and theory, and all applicable federal, state, and local laws, statutes, ordinances, and regulations. The Director provides significant professional contributions to the Town of Jackson's department head command level management team.

The Public Works secretary provides professional information management support to the Director of Public Works and other departmental personnel as needed. The secretary performs many administrative services that support the department; greeting visitors, callers, and staff, in person or by telephone; answering, screening, and routing inquiries; collecting information and initiating correspondence, and provides exceptional internal and external customer service. This position provides broad range of many other administrative services.

STATEMENT OF GOALS/OBJECTIVES

Administration has set the following goals and objectives for fiscal year 2019:

- We will provide leadership and help to guide our divisions in fulfilling our Vision: Preserve and protect the area's ecosystem in order to ensure a healthy environment, community and economy for current and future generations.
- Public Works Safety First Program - provide funding for training and personal protection equipment.
- Ensure a smooth transition for the next Public Works Director to help lead this department.
- Ensure sound fiscal responsibility and centralize purchasing.
- Preventive maintenance program on shared Public Works facilities.
- Provide leadership and direction to all PW teams to operate all electrical, natural gas, propane, gasoline, diesel fuels and water and wastewater systems in the most energy efficient manner to help meet and exceed our new 40x20 goals.
- Recycling program – Continue to increase cardboard, steel, paper, newspaper, plastics, cans, batteries, used oil, used antifreeze, wood and tires.

STAFFING

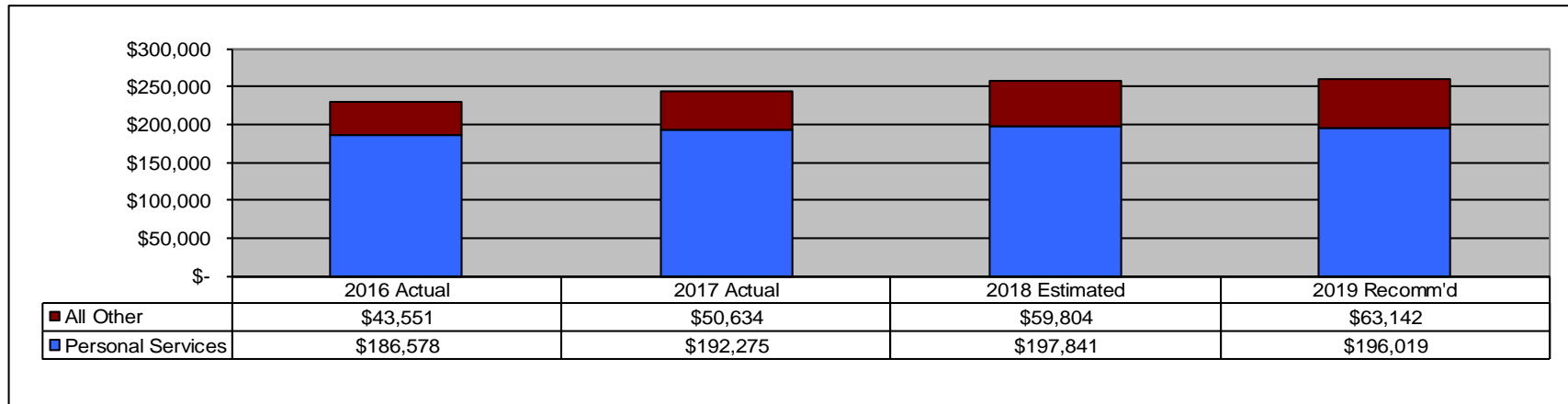
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Public Works Director	0.50	0.50	0.50	0.50
Secretary	0.50	0.50	0.50	0.50
Facilities Manager	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50

BUDGET COMMENTS

Both the public works director and secretary positions are split 50% Streets, 25% Water Fund, and 25% Sewage Fund.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
PUBLIC WORKS ADMINISTRATION

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 120,905	\$ 125,170	\$ 128,114	\$ 128,114	\$ 181,075	\$ 126,075	\$ (55,000)	-1.6%
Buyout - Compensated Absences	2,272	1,932	1,848	1,848	2,612	1,818	(794)	-1.6%
FICA & Medicare	8,878	8,966	9,942	9,942	14,052	9,784	(4,268)	-1.6%
Health Insurance	30,850	32,340	33,311	33,311	55,518	33,644	(21,874)	1.0%
Vision Insurance	374	384	384	384	528	396	(132)	3.1%
Dental Insurance	1,689	1,707	1,752	1,752	2,336	1,752	(584)	0.0%
Wyoming Retirement	17,187	17,796	18,346	18,346	21,629	18,551	(3,078)	1.1%
Workers' Compensation	3,177	2,780	2,844	2,844	2,824	2,738	(86)	-3.7%
State Unemployment	294	273	271	271	361	271	(90)	0.0%
Disability/Life Insurance	952	927	1,029	1,029	1,243	990	(253)	-3.8%
IT Services	23,792	25,886	33,999	33,999	34,684	34,684	-	2.0%
Property Insurance	18,293	22,602	24,795	24,795	27,274	27,274	-	10.0%
Liability Insurance	1,466	2,146	1,010	1,010	1,184	1,184	-	17.2%
Total Administration	\$ 230,129	\$ 242,909	\$ 257,645	\$ 257,645	\$ 345,320	\$ 259,161	\$ (86,159)	0.6%



STREETS

MISSION STATEMENT

We exist to provide Exceptional Customer Service to the residents of Jackson and all of our visiting guests. We exist to maintain safe and convenient public right-of-ways and facilities while supporting essential community functions. We exist to contribute to the financial security of the community and to create a clean and positive environment.

STATEMENT OF FUNCTION

Trained personnel perform municipal maintenance activities on 38 miles of streets, 5.5 miles of alleys, 14 miles of sidewalk, 4 miles of boardwalk, 11 public parking lots, and storm water systems. These activities include but are not limited to: street sweeping, pothole repair, signage installation and maintenance, street painting and marking, snow removal and sanding, cleaning downtown, special events and storm water maintenance. With the addition of custodial staff, the division provides Town Hall and the Public Works offices with custodial services. The division also provides line locates services for water, sewer and storm water during April 15th through November 15th for all construction and excavation within the Town of Jackson limits.

STATEMENT OF GOALS/OBJECTIVES

The following are Streets' goals and objectives for fiscal year 2019:

- Ensure a smooth transition for the next Public Works Director to help lead this department
- We will be to continue to provide high quality winter and summer services with existing budgets. This will include, but not be limited to the acquisition of equipment, training of personnel, and planning routes and work schedule.
- We will successfully assist and help out with the painting and asphalt patching contracts.
- We will continue to upgrade and improve the signage throughout town to make it clear to the community and guests.

- We will work to provide clean, safe and accessible downtown public right of ways during early spring before summertime guest visitors arrive.
- We will continue to work to reduce energy usage and apply the most energy efficient strategies in meeting and exceeding our 40x20 goals.
- We will trim trees and vegetation at and near stop signs and intersections to improve sight distance. This goal will improve driver and pedestrian safety for the residents and guests of the Town of Jackson.
- Complete a street surface survey and input the data, which will help prioritize next year's street maintenance work plans.
- We will accomplish our work throughout the year without having a lost time injury.
- Begin annual maintenance of HWY-89 from High School Rd to 5-Way.

STAFFING

Position	2016 Actual	2017 Actual	2018 Actual	2019 Recommended
Street Manager	1.00	1.00	1.00	1.00
Street Operator	4.00	4.50	4.50	4.50
Senior Equipment Operator	1.00	1.00	1.00	1.00
Equip. Operator/Locator	0.50	0.50	0.50	0.50
Equip./Water Operator	0.50	0.50	0.50	0.50
Street/Water Operator	0.50	0.50	0.50	0.50
Meter Reader	0.42	-	-	-
Total	7.92	8.00	8.00	8.00

BUDGET COMMENTS

The public works director and secretary positions were moved from Streets to Public Works Administration. Partial full-time equivalents are split between the General, Water and Sewage Funds.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
STREETS

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	%CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 363,327	\$ 348,737	\$ 375,957	\$ 375,957	\$ 390,795	\$ 390,795	\$ -	3.9%
Salaries & Wages - Part-Time	4,104	1,479	55,840	45,840	55,840	55,840	-	21.8%
Buyout - Compensated Absences	4,923	3,897	5,422	5,422	5,636	5,636	-	3.9%
Overtime	14,492	28,026	14,500	19,099	14,500	14,500	-	-24.1%
FICA & Medicare	27,514	28,024	34,557	34,557	35,708	35,708	-	3.3%
Health Insurance	152,606	170,755	171,474	171,474	173,188	173,188	-	1.0%
Vision Insurance	1,639	1,445	1,583	1,583	1,394	1,394	-	-11.9%
Dental Insurance	8,025	8,465	8,538	8,538	8,580	8,580	-	0.5%
Wyoming Retirement	51,171	53,976	55,913	55,913	56,849	56,849	-	1.7%
Workers' Compensation	14,065	11,640	12,061	12,061	10,892	10,892	-	-9.7%
State Unemployment	1,942	1,897	1,443	1,443	1,443	1,443	-	0.0%
Disability/Life Insurance	4,701	4,118	4,241	4,241	3,945	3,945	-	-7.0%
General/Office Supplies	6,711	5,426	10,000	10,000	10,000	10,000	-	0.0%
Uniforms	762	1,063	1,075	1,075	1,050	1,050	-	-2.3%
Small Tools & Equipment <\$10K	3,861	4,055	5,000	5,000	5,000	5,000	-	0.0%
Utilities	44,776	45,196	46,500	46,500	46,500	46,500	-	0.0%
Repair & Maint - Shop Parts	127,352	145,716	79,624	79,624	103,038	103,038	-	29.4%
Repair & Maint - Shop Labor	56,107	44,720	75,000	75,000	77,150	77,150	-	2.9%
Petroleum Products	34,375	53,073	57,581	57,581	58,822	58,822	-	2.2%
R & M - Snow Clearing	1,468	65,493	10,000	10,000	10,000	10,000	-	0.0%
R & M - Street Lights	15,466	1,524	18,000	18,000	18,000	18,000	-	0.0%
R & M - Streets	7,601	9,758	8,500	8,500	8,500	8,500	-	0.0%
R & M - Boardwalks	18,346	18,388	30,000	50,000	50,000	50,000	-	0.0%
R & M - Alleys	-	-	3,500	3,500	3,500	3,500	-	0.0%
R & M - Storm Drainage	1,033	11,177	24,000	25,000	54,000	40,000	(14,000)	60.0%
R & M - Winter Sanding	39,858	62,695	94,275	52,663	94,275	94,275	-	79.0%
R & M - Ice/Flood Control	58	-	15,000	-	15,000	15,000	-	---
R & M - Signs	36,009	33,253	56,914	41,218	33,500	33,500	-	-18.7%
R & M - Paint Projects	157,805	54,519	95,880	98,500	107,500	107,500	-	9.1%
R & M - Asphalt and Gravel	877	3,731	7,500	9,300	10,500	10,500	-	12.9%
R & M - Sidewalks/Crosswalks	10,005	8,612	15,000	15,000	15,000	15,000	-	0.0%
R & M - Parking Lot Maintenan	38,460	26,478	31,500	31,500	31,500	31,500	-	0.0%
R & M - Antler Arch	1,000	14	-	-	-	-	-	---
R & M - Tree Removal & Replace	3,627	3,607	12,000	12,000	12,000	12,000	-	0.0%
Uniform Cleaning	4,029	3,358	3,805	3,805	3,900	3,900	-	2.5%
Dump Fees	13,469	4,784	13,000	10,000	13,000	13,000	-	30.0%
Training, Travel, & Meetings	4,775	1,469	7,700	8,500	10,500	10,500	-	23.5%
Central Equipment Fund Rental	140,300	172,100	225,400	225,400	284,900	243,900	(41,000)	8.2%
IT Services	5,751	6,080	5,715	5,715	6,733	6,733	-	17.8%
Property Insurance	8,090	9,995	10,965	10,965	12,061	12,061	-	10.0%
Liability Insurance	4,830	4,447	3,404	3,404	4,195	4,195	-	23.2%
Equipment Rental	5,078	20,283	6,500	3,500	9,000	9,000	-	157.1%
Total Streets	\$ 1,440,388	\$ 1,483,473	\$ 1,714,867	\$ 1,657,378	\$ 1,867,894	\$ 1,812,894	\$ (55,000)	9.4%

ENGINEERING

MISSION STATEMENT

Engineering ensures fiscally responsible, environmentally sound, and safe solutions to development through oversight of the design, construction and maintenance of public and private infrastructure.

STATEMENT OF FUNCTION

Capital Improvements & Annual Maintenance: The Capital Improvements Division is a “support” element to all Town Construction work whether publicly or privately funded. The department supports the larger activities of the Public Works Department thru determining the extent of construction, completing design plans, contracting work programs and overseeing the completion of projects for water, sewer, streets, storm drainage and sidewalks.

The Engineering division completes the 5-year annual maintenance schedules and budgets for water, sewer, storm water, and streets throughout the Town of Jackson.

Project Management: Project management on CIP projects on an annual basis. Assist with other PW programs: Asset Infrastructure Reporting, Public/Private Infrastructure Inspections.

Development Reviews: This division also provides plan reviews in tandem with the Planning and Building Department for compliance with the Town's LDR's.

Construction Inspection & GIS/GPS Mapping: This division also provides Municipal Construction Code Compliance for Public and Private Construction projects. The division issues encroachment permits, reviews and approves traffic control plans, construction staging plans, completes water and sewer connection inspections and joint inspections with Planning/Building/PW for final occupancy to all construction projects.

STATEMENT OF GOALS/OBJECTIVES

The following are Engineering's goals and objectives for fiscal year 2019:

- Review and revise our Plan Review process and templates to ensure that public and private developments comply with ever changing Town, County, State and Federal regulations.
- Deliver timely plan and right-of-way permit reviews on behalf of Public Works.
- Utilize the GIS and other programs to provide a comprehensive asset managing system with complete and accurate data.
- Work with the other Public Works departments to review and revise our infrastructure improvement processes in order to provide consistent service with reliable record keeping.
- Create an accessible electronic filing system, to reduce our waste/trash as a means to help achieve our 40x20 initiative and improve document management efficiency and security.
- More effectively use Trak-It to manage application reviews and inspections. Explore other uses to help provide a reliable information source and tool. Collaborate with other departments and divisions on data sharing.
- Coordinate with Legal to review and revise our Master Forms and process.
- Complete our Capital Improvements Projects on time, on budget, and safely.

STAFFING

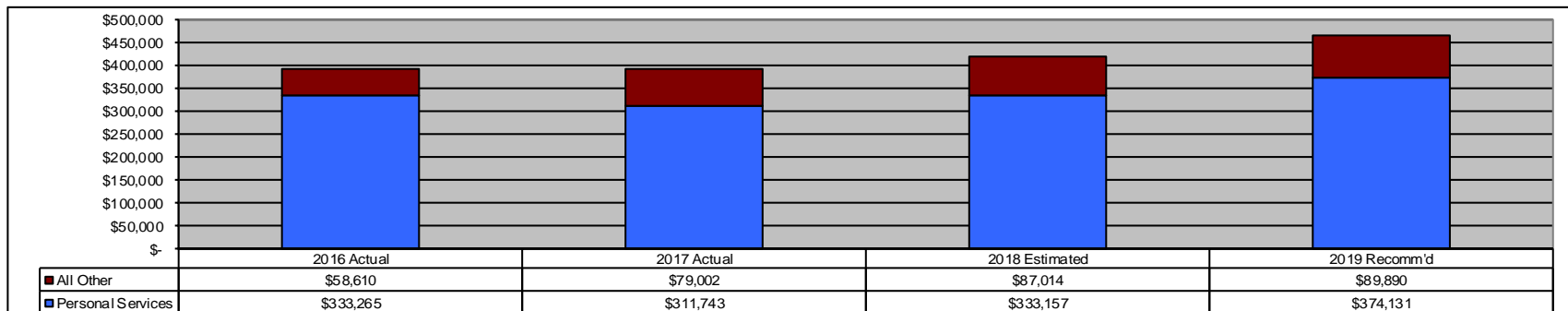
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Town Engineer	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00
Infrastructure Inspector	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

BUDGET COMMENTS

The Town recovers 66% of this department's costs from the Water and Sewage Funds (33% from each).

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
ENGINEERING

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 229,078	\$ 212,884	\$ 224,765	\$ 224,765	\$ 236,972	\$ 236,972	\$ -	5.4%
Buyout - Compensated Absences	3,470	2,179	3,242	3,242	3,418	3,418	-	5.4%
FICA & Medicare	17,054	15,635	17,443	17,443	18,390	18,390	-	5.4%
Health Insurance	38,860	40,670	44,414	44,414	67,287	67,287	-	51.5%
Vision Insurance	439	451	412	412	688	688	-	67.0%
Dental Insurance	1,830	1,866	2,336	2,336	3,504	3,504	-	50.0%
Wyoming Retirement	32,417	30,109	31,800	31,800	34,719	34,719	-	9.2%
Workers' Compensation	7,274	5,477	6,042	6,042	6,370	6,370	-	5.4%
State Unemployment	543	662	541	541	541	541	-	0.0%
Disability/Life Insurance	2,300	1,810	2,162	2,162	2,242	2,242	-	3.7%
General/Office Supplies	395	1,787	4,000	4,000	4,000	4,000	-	0.0%
Small Tools & Equipment <\$10K	20	40	500	500	500	500	-	0.0%
Dues & Subscriptions	-	624	594	594	684	684	-	15.2%
Professional Services	20,840	27,196	30,000	30,000	25,000	25,000	-	-16.7%
Repair & Maint - Shop Parts	419	2,968	2,079	2,079	2,117	2,117	-	1.8%
Repair & Maint - Shop Labor	590	1,624	1,500	1,500	1,625	1,625	-	8.3%
Petroleum Products	842	645	1,896	800	1,933	1,933	-	141.6%
Repair & Maint - Office	395	-	300	400	300	300	-	-25.0%
Training, Travel, & Meetings	881	8,660	6,000	3,500	6,000	6,000	-	71.4%
Central Equipment Fund Rental	3,900	8,400	12,900	12,900	14,400	14,400	-	11.6%
IT Services	27,465	24,166	28,972	28,972	31,105	31,105	-	7.4%
Liability Insurance	2,863	2,892	1,769	1,769	2,226	2,226	-	25.8%
Total Town Engineer	\$ 391,875	\$ 390,745	\$ 423,667	\$ 420,171	\$ 464,021	\$ 464,021	\$ -	10.4%



YARD OPERATIONS

MISSION STATEMENT

The Public Works Yard Operations mission is to provide general logistical support to all public works functions through the consolidation of common budget line items.

STATEMENT OF FUNCTION

The Yard Operations functions to share and conserve common resources for our existing water team, sewage team, fleet team, management team, engineering team and streets team operations in the Public Works Department. Lastly we also help support START Bus.

STATEMENT OF GOALS/OBJECTIVES

Yard Operations has set the following goals and objectives for fiscal year 2019:

- Prepare for new Parks & Rec facility construction project on our site.
- Annual Safety program - provide funding for training and personal protection equipment.
- Ensure fiscal responsibility and help centralize purchasing.
- Preventive maintenance program on shared Public Works facilities.
- Operate all electricity, natural gas, fuel station and water systems in the most energy efficient manner to help meet and exceed our new 40x20 goals.
- Operate a safe, clean, well lit, and well-landscaped Public Works shop facilities.
- Recycling program – Maximize recycling cardboard, steel, paper, newspaper, plastics, cans, batteries, used oil, used antifreeze, wood and tires.
- Install new wood fence along the south edge of the Public Works Property.

STAFFING

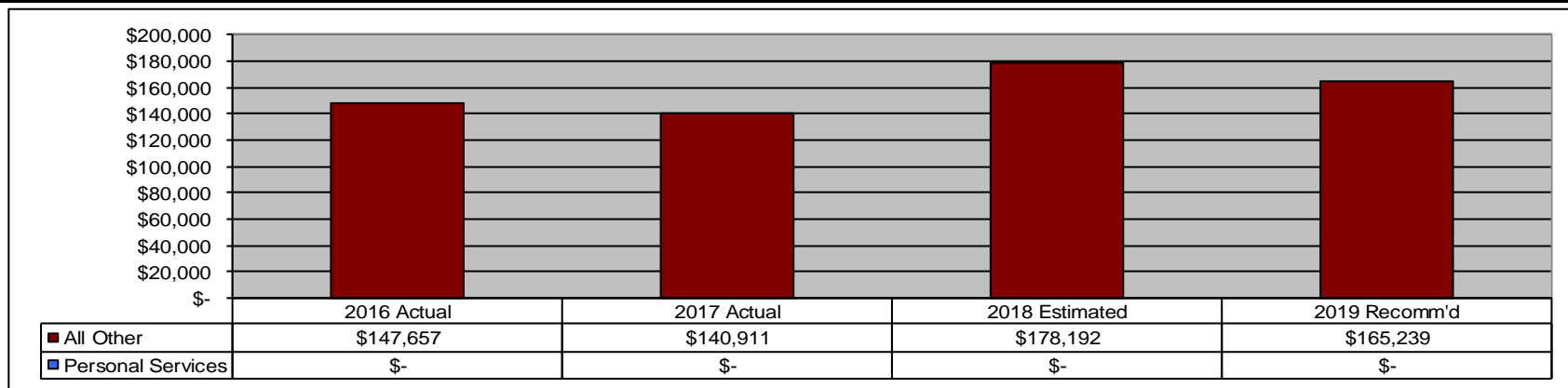
Various Public Works divisions provide staffing for Yard Operations.

BUDGET COMMENTS

Besides the related General Fund public works functions, Yard Operations serves the Water and Sewage Funds. The Water and Sewage Funds are allocated either 25% or 33% each for all line item expenditures. These expenditures are recovered through interfund transfers.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
YARD OPERATIONS**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
General/Office Supplies	\$ 4,460	\$ 1,245	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Operating Supplies	4,142	4,615	3,750	3,750	3,750	3,750	-	0.0%
OSHA Safety Supplies	12,189	13,016	12,500	12,500	12,500	12,500	-	0.0%
Uniforms	1,148	562	3,200	3,200	3,200	3,200	-	0.0%
Radio Services	4,200	-	4,400	4,400	4,400	4,400	-	0.0%
Utilities	29,861	23,159	33,000	31,000	31,500	31,500	-	1.6%
Water & Sewer Charges	4,940	7,021	8,415	9,000	9,300	9,300	-	3.3%
Phone Communications	1,010	835	985	985	985	985	-	0.0%
Professional Services	19,942	23,379	24,825	24,825	29,325	29,325	-	18.1%
Physicals	400	490	1,000	600	1,000	1,000	-	66.7%
Drug & Alcohol Testing	1,262	-	1,200	975	1,200	1,200	-	23.1%
Repair & Maint - Vehicles	342	-	-	-	-	-	-	---
Repair & Maint - Shop Labor	861	-	-	-	-	-	-	---
Repair & Maint - Office	138	119	250	250	250	250	-	0.0%
Repair & Maint - Buildings	31,730	36,339	51,082	51,080	29,768	29,768	-	-41.7%
Trash Collection	5,090	5,116	6,932	6,932	6,932	6,932	-	0.0%
Repair & Maint - Wash Bay	8,033	8,644	5,200	5,200	6,525	6,525	-	25.5%
Training, Travel, & Meetings	3,079	2,433	5,200	5,200	5,200	5,200	-	0.0%
IT Services	9,886	7,829	7,593	7,593	7,532	7,532	-	-0.8%
Property Insurance	4,944	6,109	6,702	6,702	7,372	7,372	-	10.0%
Equipment Rental	-	-	500	-	500	500	-	---
Total Yard Operations	\$ 147,657	\$ 140,911	\$ 180,734	\$ 178,192	\$ 165,239	\$ 165,239	\$ -	-7.3%



PARKING GARAGE

MISSION STATEMENT

The Town of Jackson's off-street parking system supports existing land uses, encourage economic growth, assist the Town's economic vitality, and be founded in the principles of transportation system management, by providing adequate and high quality parking resources and related services for all user groups that need to park within the Town.

STATEMENT OF FUNCTION

The 122,000 square foot parking garage provides 283 parking spaces over four floors for vehicles with less than 7'-2" of clearance. It has both men's and women's restrooms, one elevator, and two stair towers, 142-LED energy efficient lights, and 2.8-kilowatts of photo voltaic panels. The garage is shared with Community Center for the Arts.

STATEMENT OF GOALS/OBJECTIVES

The following are the goals and objectives for Parking Garage operations for fiscal year 2019:

- Provide sufficient parking to service existing land uses.
- Operate a safe, clean, structurally sound, well lit, and well-landscaped parking facility that integrates aesthetically and that functionally serves the community.
- Ensure a positive first impression into our community for guests and locals with a clean and friendly facility.
- Preserve the most convenient and proximate parking spaces for short-term parking patrons, presumably retail parking patrons, while encouraging long-term parking patrons, presumably office and retail employees, to park in spaces that are less proximate to their destinations. Also, it helps residents in neighborhoods throughout the downtown to meet their needs.
- Promote compliance with parking regulations.

- Promote easy access to parking destinations in a pedestrian friendly environment.
- Maintain effective and timely internal and external communications regarding parking garage operations.
- Operate all electricity, natural gas and water systems in the most energy efficient manner to help meet our new 40x20 goals.
- Provide guests and locals with choices with regards to parking in the downtown.
- Ride-2-Fly program helps to provide up to 140 spaces for residences to park their vehicles for up to 14-days and catch a shuttle to the airport for traveling.

STAFFING

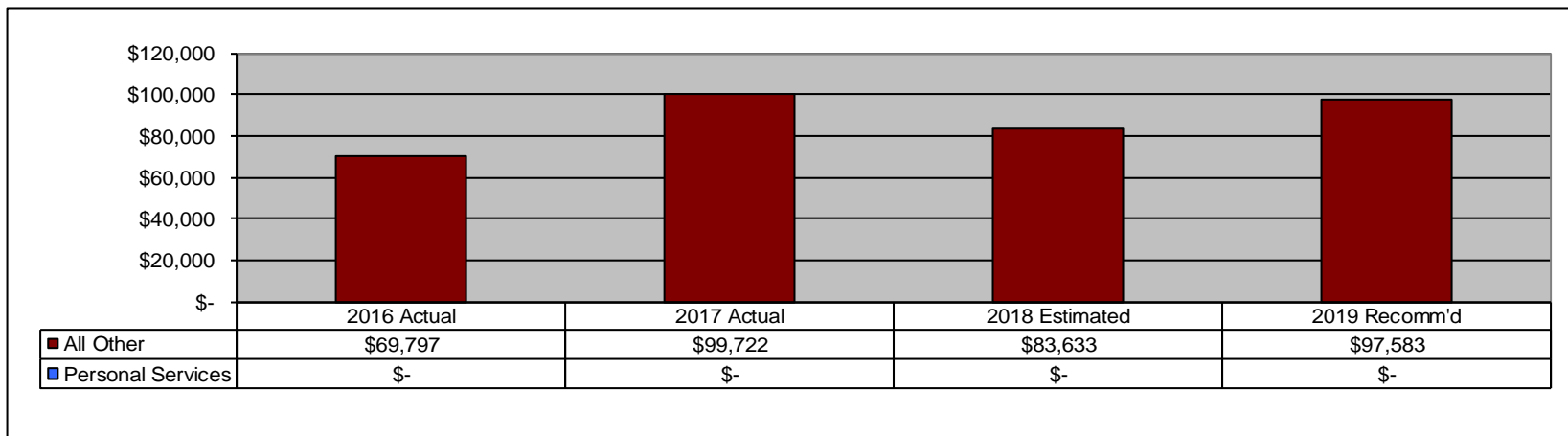
Various public works divisions provide the staffing for Parking Garage operations. Parks and Recreation provides janitorial oversight on subcontracting.

BUDGET COMMENTS

We continue to experiment on reducing overall energy costs through adjusting mechanical and electrical systems for fiscal year 2019. We also look to find savings through bidding out janitorial contracts and modest reduction in the number of daily cleanings.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
PARKING GARAGE**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Operating Supplies	\$ 250	\$ 44	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Small Tools & Equipment <\$10K	-	19	500	-	500	500	-	---
Utilities	9,813	10,794	9,745	10,300	10,800	10,800	-	4.9%
Water & Sewer Charges	1,338	1,038	1,175	1,175	1,175	1,175	-	0.0%
Repair & Maint - Buildings	13,966	31,844	11,500	13,714	24,940	24,940	-	81.9%
Contract Maintenance	5,703	11,479	17,046	10,500	8,400	8,400	-	-20.0%
IT Services	14,200	14,200	14,200	14,200	14,200	14,200	-	0.0%
Property Insurance	24,527	30,304	33,244	33,244	36,568	36,568	-	10.0%
Equipment Rental	-	-	500	-	500	500	-	---
Total Parking Garage	\$ 69,797	\$ 99,722	\$ 88,410	\$ 83,633	\$ 97,583	\$ 97,583	\$ -	16.7%



PUBLIC AMENITIES (RESTROOMS, PARKING LOTS, ETC.)

MISSION STATEMENT

The Town of Jackson's Public Restrooms purpose is to provide residence, guests and locals with the most convenient, safe, sanitary and accessible public facilities that support a resort community who experiences over 3.5 million guest visits per year. These facilities enhance the quality of life for our residences and guests and help to support our local economy.

STATEMENT OF FUNCTION

The Town's public restrooms are in 4 convenient locations around Town Square, which are located in 3 public parking lots and 1 in the public parking garage: Home Ranch restrooms - one block north of Town Square on Cache Drive; Miller Park restrooms - three blocks west of Town square on Deloney Ave; Deloney Ave Restrooms/bus shelter - one block east of Town Square on Deloney Ave; and Parking Garage restrooms - three and one-half blocks southwest of Town Square on Millward Street.

STATEMENT OF GOALS/OBJECTIVES

The following are the goals and objectives for Public Restrooms for fiscal year 2019:

- Ensure a positive first impression into our community for guests with clean, friendly and accessible public restroom facilities.
- Maintain a proactive repair and maintenance plan on all mechanical and electrical systems in the facilities.
- Operate all electricity, natural gas and water systems in the most energy efficient manner to meet and exceed our new 40x20 goals.
- Operate a safe, clean, accessible, well lit, and well-landscaped public restrooms next to 3 public parking lots and 1 parking garage facility.

STAFFING

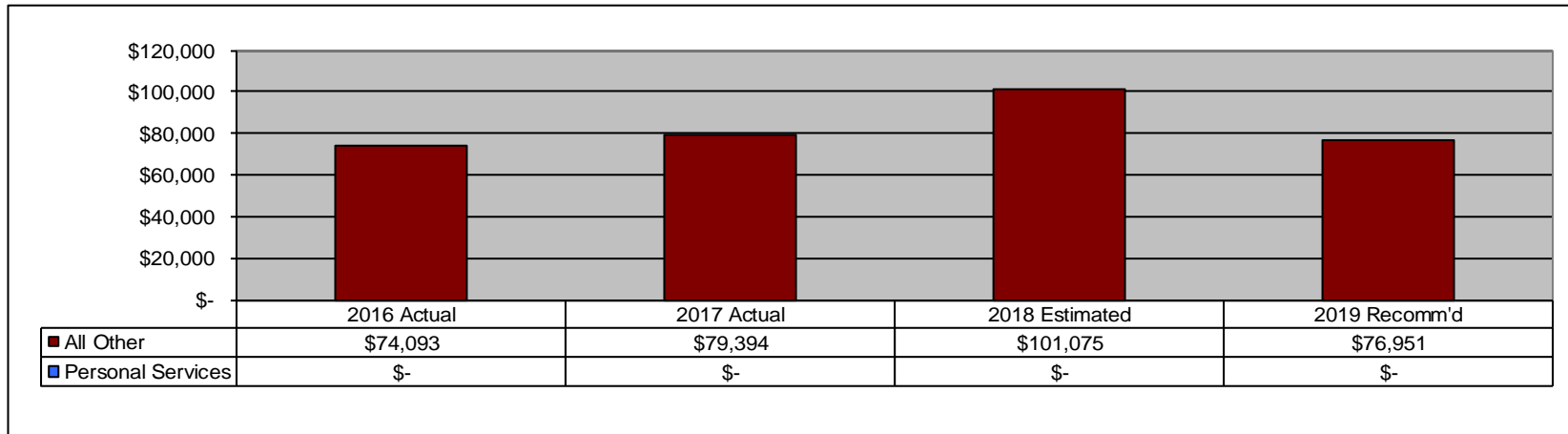
Streets team and Parks and Recreation provide the staffing for Public Restrooms, along with contracted services.

BUDGET COMMENTS

The parking garage restroom cleaning contract is included in the Parks & Rec. Town restrooms budget.

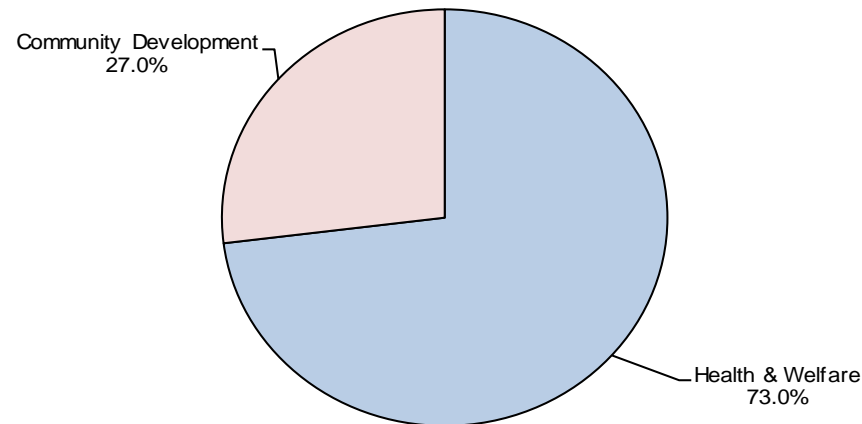
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
PUBLIC AMENITIES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Operating Supplies	\$ 16,721	\$ 13,665	\$ 16,905	\$ 16,900	\$ 16,900	\$ 16,900	\$ -	0.0%
Utilities	3,939	3,700	6,600	6,600	6,600	6,600	-	0.0%
Water & Sewer Charges	4,790	5,511	6,590	6,590	6,590	6,590	-	0.0%
Repair & Maint - Buildings	31,818	36,793	50,800	50,800	26,158	26,158	-	-48.5%
IT Services	13,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
Property Insurance	3,825	4,726	5,185	5,185	5,703	5,703	-	10.0%
Total Public Restrooms	\$ 74,093	\$ 79,394	\$ 101,080	\$ 101,075	\$ 76,951	\$ 76,951	\$ -	-23.9%



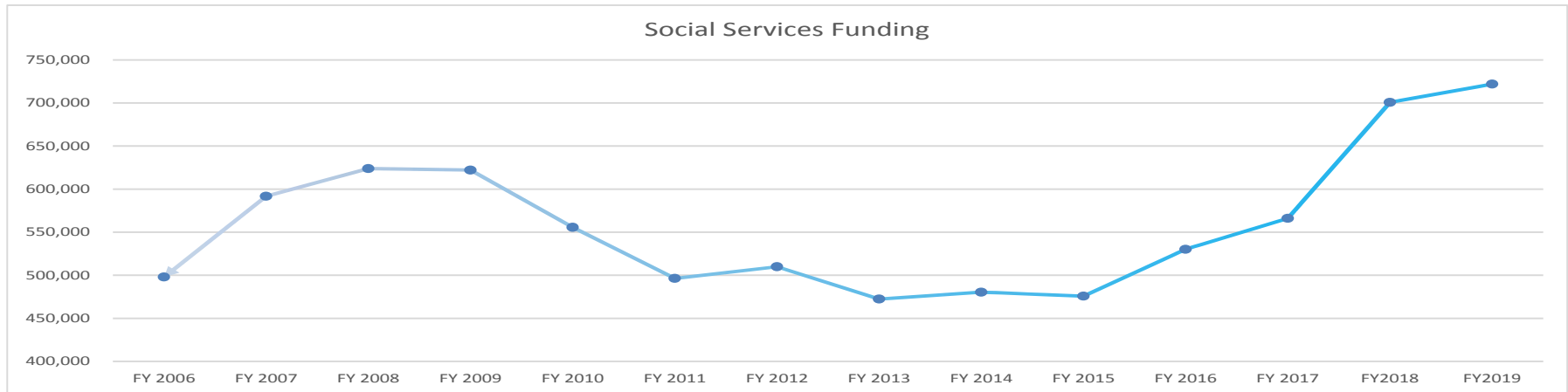
**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
HEALTH & WELFARE AND COMMUNITY DEVELOPMENT**

FUNCTION DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Social Services	\$ 505,165	\$ 556,095	\$ 675,838	\$ 675,838	\$ 714,775	\$ 697,044	\$ (17,731)	3.1%
Community Promotions	221,693	243,563	246,825	269,721	263,825	257,325	(6,500)	-4.6%
Total of Functions	\$ 726,858	\$ 799,658	\$ 922,663	\$ 945,559	\$ 978,600	\$ 954,369	\$ (24,231)	0.9%



Town of Jackson - Social Services Funding History
(FY 2004 - 2019)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY2018</u>	<u>FY2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Est'd</u>	<u>Rec'd</u>
Comm Housing Trst	25,000	40,000	40,000	35,000	25,000	10,000	10,000	-	10,000	5,000	25,000	10,000	25,000	25,000
Comm Entry Svcs	22,000	22,650	23,330	23,679	20,000	20,000	20,000	16,000	17,000	16,000	21,000	29,000	47,000	50,000
JH Comm Counseling	124,266	125,160	111,910	111,910	103,000	87,550	85,000	85,000	87,500	87,500	90,000	90,000	100,000	100,000
Teton Youth & Family Services	64,497	105,500	105,500	105,500	95,000	95,000	95,000	95,000	99,750	99,000	100,000	100,000	162,000	161,000
Children Learning	45,570	49,220	66,150	130,150	110,000	93,500	93,500	80,000	79,500	79,000	79,500	79,500	101,400	101,400
Senior Center	63,000	65,000	67,000	67,000	65,000	55,250	67,000	65,000	67,000	67,000	77,050	81,288	81,288	87,000
Comm Safety Net	27,000	27,000	27,000	27,000	27,000	30,000	30,000	30,000	30,000	30,000	30,000	36,000	36,000	40,000
Community Resource	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-
Contract - ONE 22	-	-	-	-	-	-	-	-	-	-	-	-	40,000	47,500
El Puente	-	7,500	10,000	10,000	8,500	8,500	8,500	7,000	8,000	8,000	10,000	12,000	-	-
Latino Resource Ctr	11,000	14,000	14,000	14,000	13,000	11,050	10,000	8,500	10,000	10,000	13,000	12,000	-	-
Curran-Seeley	20,000	25,000	25,000	26,250	26,250	26,250	30,000	30,000	30,000	30,000	30,000	30,000	48,250	48,250
Healthy Comm/Youth	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-
Teton Literacy Prgm	14,497	15,000	15,000	15,000	12,000	10,500	10,500	9,400	9,400	9,000	9,000	10,763	16,350	16,350
Hirschfield Center	9,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	15,000	25,000	-	-
DUI/Drug Court	6,246	11,250	12,000	30,672	31,437	31,889	31,022	30,772	16,250	22,205	30,615	35,544	33,600	35,544
Contract - CLIMB Wyoming	-	-	-	-	-	-	-	-	-	-	-	-	4,950	5,000
Contract - Hole Food Rescue	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000
Red Cross	-	-	20,000	5,000	4,000	850	3,400	1,000	-	-	-	-	-	-
CCP	58,860	60,460	64,000	-	-	-	-	-	-	-	-	-	-	-
ABC Kids Daycare	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-
Family Treatment	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
System of Care	-	-	-	3,000	2,500	3,000	3,000	1,750	2,000	-	-	-	-	-
Up With People	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-
Miscellaneous Fee Waivers	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Total	497,935	591,740	623,890	622,161	555,687	496,339	509,922	472,422	480,400	475,705	530,165	566,095	700,838	722,044
Year-to-Year Increase / Decrease	-2.71%	18.84%	5.43%	-0.28%	-10.68%	-10.68%	2.74%	-7.35%	1.69%	-0.98%	11.45%	6.78%	23.80%	27.55%
% of Gen Fund Expenditures	5.39%	5.34%	5.40%	5.27%	4.77%	4.54%	4.61%	4.22%	3.68%	3.48%	3.62%	3.62%	4.14%	4.26%



SOCIAL SERVICES

MISSION STATEMENT

To enrich individuals, families and the community through the provision of services, facilities and programs that improves the quality of life in the Town of Jackson.

STATEMENT OF FUNCTION

Community Entry Services provides job development management, job placement, supported employment, day habilitation, residential habilitation, respite, personal care, and case management services for people with developmental disabilities and traumatic brain injuries.

Jackson Hole Community Counseling Center promotes mental wellness and provides essential mental health services in Teton County regardless of the ability to pay.

Children's Learning Center works to ensure no child is left behind by providing early education and intervention services for low-income, at-risk and special needs children (birth-to-5 years).

Senior Center of Jackson Hole works to keep the elderly living independently in their homes for as long as possible, thereby preventing premature or inappropriate institutionalization.

Community Safety Network provides services for the victims of domestic violence, sexual assault and stalking.

Curran-Seeley Foundations provides comprehensive alcohol and drug counseling, treatment and prevention services to those who may be suffering from abuse problems and its effects.

Teton Literacy Program provides literacy education and resources to open doors for individuals and families to achieve their personal, professional, and academic goals as contributing members of the community.

One22's mission is to expand access, opportunity and equity among the underserved in our community in order to build a vibrant, healthy and diverse community.

Teton Youth and Family Services mission is to help children and families find their way to fulfilling and constructive lives. Includes Van Vleck Group Home and Crisis Shelter, Hirschfield Center for Children and Red Top Meadows Residential Treatment Center.

Climb Wyoming Climb's mission is for low-income single mothers to discover self-sufficiency through career training and placement.

Hole Food Rescue's mission is to reduce food waste and food insecurity in our community.

STATEMENT OF GOALS/OBJECTIVES

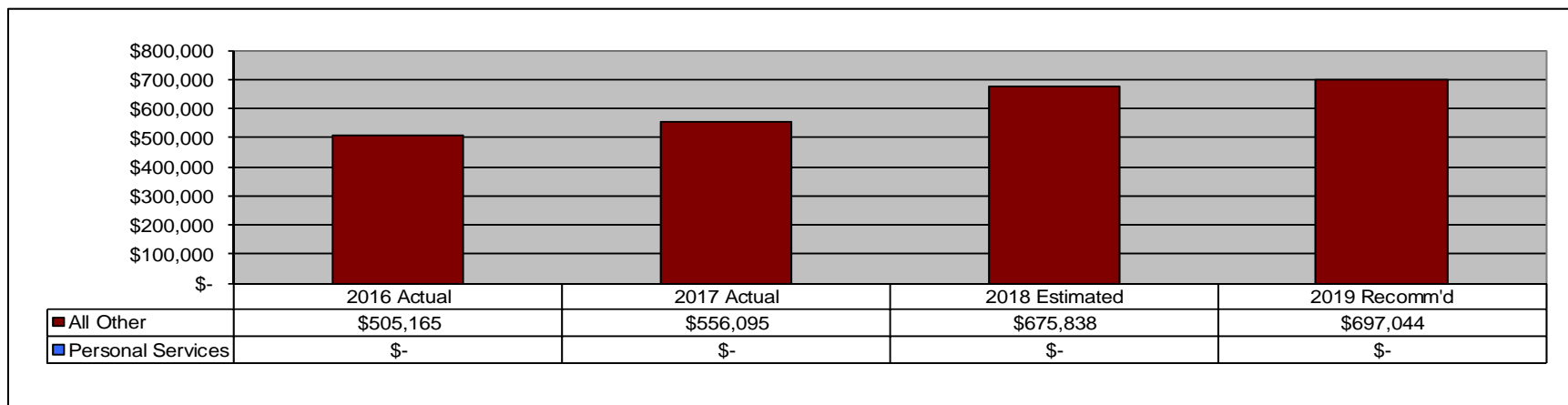
Each service provider sets their own organizational goals.

STAFFING

The Town does not provide any staffing outside of administrative support for processing grantee contracts and payments.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
SOCIAL SERVICES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Comm Entry Serives	\$ 21,000	\$ 29,000	\$ 47,000	\$ 47,000	\$ 50,000	\$ 50,000	\$ -	6.4%
JH Community Counseling	90,000	90,000	100,000	100,000	100,000	100,000	-	0.0%
Teton Youth & Family Services	100,000	100,000	162,000	162,000	161,000	161,000	-	-0.6%
Hirschfield Center	15,000	25,000	-	-	-	-	-	---
Children Learning	79,500	79,500	101,400	101,400	101,400	101,400	-	0.0%
Senior Center	77,050	81,288	81,288	81,288	93,481	87,000	(6,481)	7.0%
Community Safety Network	30,000	36,000	36,000	36,000	40,000	40,000	-	11.1%
Community Resource Center	-	15,000	-	-	-	-	-	---
El Puente	10,000	12,000	-	-	-	-	-	---
Latino Resource Ctr	13,000	12,000	-	-	-	-	-	---
ONE22	-	-	40,000	40,000	55,000	47,500	(7,500)	18.8%
Curran-Seeley	30,000	30,000	48,250	48,250	48,250	48,250	-	0.0%
Teton Literacy Program	9,000	10,763	16,350	16,350	16,350	16,350	-	0.0%
DUI/Drug Court	30,615	35,544	33,600	33,600	35,544	35,544	-	5.8%
CLIMB Wyoming	-	-	4,950	4,950	5,000	5,000	-	1.0%
Hole Food Rescue	-	-	5,000	5,000	5,000	5,000	-	0.0%
CRC of Teton Valley	-	-	-	-	3,750	-	(3,750)	---
Total Social Services	\$ 505,165	\$ 556,095	\$ 675,838	\$ 675,838	\$ 714,775	\$ 697,044	\$ (17,731)	3.1%



COMMUNITY PROMOTION

MISSION STATEMENT

Community Development is responsible for providing and facilitating opportunities for personal growth for residents and economic growth for businesses, encouraging individual, social, and environmental responsibility. These expenditures work to improve the “livability” of the Town of Jackson.

STATEMENT OF FUNCTION

Local Promotion provides for holiday, fireworks, rodeo and other related expenditures.

Jackson Hole Historical Society & Museum collects, interprets, and preserves our unique heritage in an engaging and enriching manner.

Town Square Disposal Services provides for the sanitation requirements of preserving Town Square as the community’s heart.

Recycling Services promote community recycling.

Jackson Hole Air Improvement Resources promotes air travel to the community.

Charture Institute helps the community understand the causes and consequences of rapid growth and how to harness its resources for sustaining important qualities for future generations.

Holiday Lighting provides for seasonal lighting of Town Square.

Energy Conservation Works programs promote town and county energy efficiency and environmental goals.

Global Ties Wyoming fosters global awareness and cultural understanding by connecting Wyoming residents with members of the international community, both personally and professionally.

Jackson Hole Public Art forges partnerships for the integration of art into any environment, to inspire lasting cultural, educational and economic benefits.

Yellowstone-Teton Clean Cities mission is to displace the use of petroleum in the regional transportation sector, improve air quality through reduced harmful exhaust emissions, and increase energy security.

Center of Wonder supports the arts and creativity in Jackson. We nurture leaders and cultivate initiatives to bring cultural organizations together. We passionately advocate for a collaborative vision inspired by the vibrancy of our creative community.

STATEMENT OF GOALS/OBJECTIVES

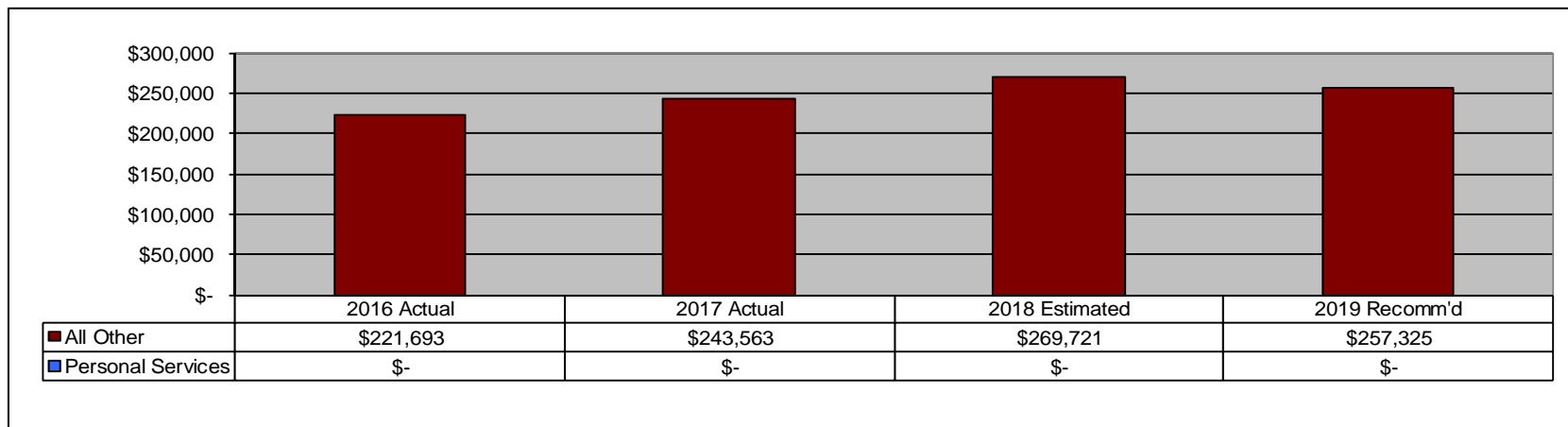
Each service provider sets their own organizational goals.

STAFFING

The Town does not provide any staffing outside of administrative support for processing grantee contracts and payments.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
COMMUNITY PROMOTION

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Local Promotion	\$ 32	\$ -	\$ 500	\$ 12,000	\$ 10,500	\$ 10,500	\$ -	-12.5%
Civil Air Patrol	950	-	1,000	1,000	-	-	-	-100.0%
Cultural Council	8,500	-	-	-	-	-	-	---
Historical Center	7,500	7,500	8,250	8,250	8,250	8,250	-	0.0%
Trash Collection	57,322	57,458	64,347	64,347	64,347	64,347	-	0.0%
Recycling Services	2,889	5,910	14,228	14,225	14,228	14,228	-	0.0%
Fireworks (4th of July)	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
Fireworks (New Year's)	2,500	1,000	2,000	2,000	-	-	-	-100.0%
Jackson Hole Air	12,500	13,000	15,000	15,000	15,000	15,000	-	0.0%
Charture Institute	5,000	7,500	7,500	7,500	10,000	8,000	(2,000)	6.7%
Rodeo Grounds/Fair	60,000	60,000	60,000	60,000	60,000	60,000	-	0.0%
Holiday Lighting	17,000	42,695	10,000	21,399	18,500	18,500	-	-13.5%
Leadership Jackson Hole	5,000	-	5,000	5,000	-	-	-	-100.0%
Energy Conservation Works	35,000	35,000	35,000	35,000	35,000	35,000	-	0.0%
WY Council Intl Visitors	-	3,000	-	-	-	-	-	---
Global Ties Wyoming	-	-	4,000	4,000	4,000	4,000	-	0.0%
Jackson Hole Public Art Initiative	-	3,000	3,000	3,000	5,000	3,500	(1,500)	16.7%
Center of Wonder	-	-	9,000	9,000	10,000	8,000	(2,000)	-11.1%
Yellowstone-Teton Clean Cities	2,500	2,500	3,000	3,000	4,000	3,000	(1,000)	0.0%
Total Community Development	\$ 221,693	\$ 243,563	\$ 246,825	\$ 269,721	\$ 263,825	\$ 257,325	\$ (6,500)	-4.6%

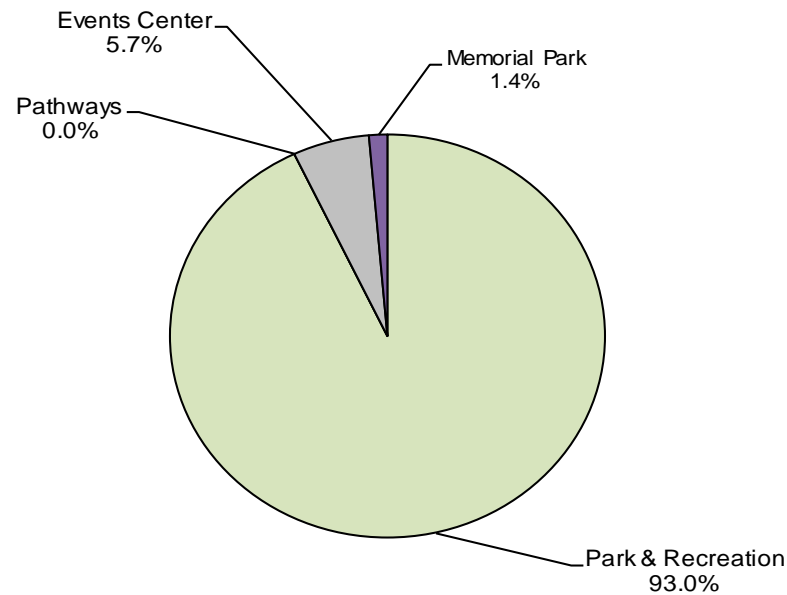


TOWN OF JACKSON, WYOMING

RECOMMENDED BUDGET FOR FISCAL YEAR 2019

CULTURE & RECREATION

DEPARTMENTS WITHIN CULTURE & RECREATION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Parks & Recreation (County)	\$ 1,477,954	\$ 1,253,937	\$ 1,071,839	\$ 1,071,839	\$ 1,330,254	\$ 1,294,511	\$ (35,743)	20.8%
Pathways	73,519	-	-	-	-	-	-	---
Sports and Events Center	40,635	44,495	114,763	113,993	79,203	79,203	-	-30.5%
Memorial Park (Cemetery)	17,696	19,774	41,570	26,655	18,951	18,951	-	-28.9%
Total Culture & Recreation	\$ 1,609,804	\$ 1,318,206	\$ 1,228,172	\$ 1,212,487	\$ 1,428,408	\$ 1,392,665	\$ (35,743)	14.9%



PARKS AND RECREATION

MISSION STATEMENT

The Mission of the Teton County/Jackson Parks and Recreation Department is to serve the community through safe and enjoyable parks and recreation opportunities.

PARKS PURPOSE STATEMENT

Provide, maintain and manage quality of life community infrastructure that promotes civic engagement, natural and cultural stewardship, and a safe and healthy lifestyle according to the needs of our residents and guests.

RECREATION PURPOSE STATEMENT

Provide and manage quality of life programs and resources that encourage healthy lifestyles, social and cultural engagement, and community pride according to the needs of our residents and guests.

SNAKE RIVER RECREATION MANAGEMENT PURPOSE STATEMENT

Provide, maintain and manage safe and enjoyable river recreation access that promotes environmental and cultural stewardship, safe and healthy activities, and a positive recreation experience according to the needs of our residents and guests.

STATEMENT OF FUNCTION

The Teton County/Jackson Parks and Recreation Department is a jointly funded Town and County department with the County having primary oversight responsibilities. The department manages and/or maintains a broad range of facilities including parks, playgrounds, shelters, community recreation center and indoor pools, trail grooming and other outdoor recreation amenities. The Department also manages and/or maintains community infrastructure including Teton County School District #1 athletic facilities, public restrooms, government grounds, pedestrian snow removal, and pathways. The department is the managing agency of for Teton County river recreation to include outfitter permitting and regulation and river recreation facility maintenance. The department provides both active and passive recreation programs to the youth, adult and senior

members of the community, along with providing after school and summer camp youth programs.

STATEMENT OF GOALS/OBJECTIVES

The Teton County/Jackson Parks and Recreation Department has adopted the following goals and objectives for fiscal year 2019:

- Prioritize funding requests towards reducing annual operating costs.
- Target growth in expenditures to 2% or less.
- Increase Recreation Center access to public, and balance program use.
- Maintain consistent level of service standards in Parks and facility Maintenance.
- Increase efficiency in Parks division with the reduction of one full-time position and move downtown restroom custodial contracts to TOJ Public Works.
- Modify programming focus areas to health & wellness, youth enrichment, sports, outdoor and general recreation.
- Modify after-school programming to accommodate new school and increase student capacity.
- Increase river management oversight and support programming with a dedicated full-time recreation programming position.
- Increase marketing and public communication with the services of a Media Specialist.
- Increase sponsorships, donations, grants (in-kind or cash) to offset program expenses.
- Continue capital funding priority towards repair and maintenance of facilities and equipment.
- Begin construction on the Parks Maintenance Shop/Housing project.
- Begin construction on the Recreation Center renovation and repair (SPET 2010 & 2017).
- Complete phase one, Wilson Ramp Circulation project and SPET 2010 fund balance.

STAFFING

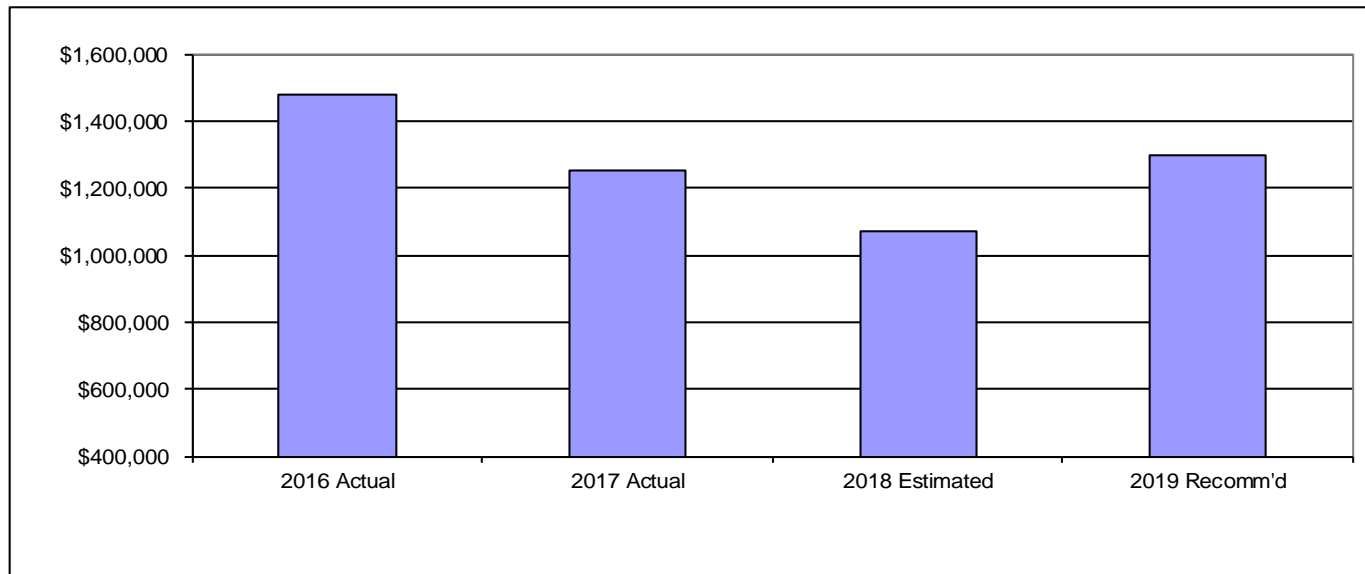
Teton County provides the staffing for this department.

BUDGET COMMENTS

The Town contracts this service from Teton County and pays 45% of the net operating costs and total capital costs. The FY2019 budget funds 3% of this match with the Lodging Tax Fund and the remaining 97% with the General Fund.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
PARKS AND RECREATION**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Contracted Services (County)	\$ 1,477,954	\$ 1,253,937	\$ 1,071,839	\$ 1,071,839	\$ 1,330,254	\$ 1,294,511	\$ (35,743)	20.8%
Total Parks and Recreation	\$ 1,477,954	\$ 1,253,937	\$ 1,071,839	\$ 1,071,839	\$ 1,330,254	\$ 1,294,511	\$ (35,743)	20.8%



PATHWAYS

MISSION STATEMENT

To plan and construct the Jackson Hole Community Pathways system; Improve bicycling and walking conditions on all streets and roads; Enhance community access to quality backcountry trail systems; and Institutionalize government and private awareness of the needs of bicyclists, pedestrians, equestrians, and Nordic skiers.

STATEMENT OF FUNCTION

Manage the design, planning, construction, operations, and maintenance of the Jackson/Teton County Pathways System. Includes all non-motorized transportation and recreation facilities in the Town of Jackson and Teton County, including sidewalks and pedestrian facilities, trails, pathways, and on-street bike facilities. Pathways coordinates maintenance of the pathway system with Jackson/Teton County Parks and Recreation. Pathways is responsible for ensuring compliance with multi-modal goals and regulations for development projects, and coordinating transportation planning with the Town of Jackson, Teton County, and the Wyoming Department of Transportation. Pathways provides education, encouragement, and outreach for multi-modal transportation through public events and campaigns.

STATEMENT OF GOALS/OBJECTIVES

The following are Pathways' goals and objectives for fiscal year 2018:

- **Improve Facilities** Systematically complete the Pathways Improvement Program list of on-road and off-road improvements for bicycling, walking, horseback riding, and Nordic skiing.
- **Increase Use** Double the percentage of transportation trips made by bicycling, walking and other non-motorized modes by 2018.
- **Enhance Safety** Decrease the number of bicycle and pedestrian accidents and multi-user trail conflicts by 10%.
- **Meet needs of all levels of bicyclists** Create a comprehensive network of on-road and off-road facilities connecting neighborhoods and providing safe, convenient access to schools,

employment centers, and other destinations, and that are integrated with the roadway and transit systems.

- **Meet needs of pedestrians, including persons with disabilities** Make all streets and intersections "pedestrian-friendly" and accessible.
- **Meet needs of equestrians** Create a network of trails and trail access points connecting horse friendly areas of the county with public lands and providing safe, convenient access to major equestrian destinations.
- **Meet needs of Nordic skiers** Create a network of winter Nordic trails and trail access points that provides close to home Nordic skiing opportunities on public and private lands.
- **Increase safety through promoting education and enforcement** Play a constructive role in facilitating the creation of education programs by providing teacher training, curriculum materials, and other support services. Play a constructive role in facilitating enforcement programs with law enforcement officials, the public, and decision makers.
- **Encourage and Promote bicycling and walking** Shift 10% of transportation to bicycling and walking by 2018; conduct a promotional campaign for bicycling and walking transportation.

STAFFING

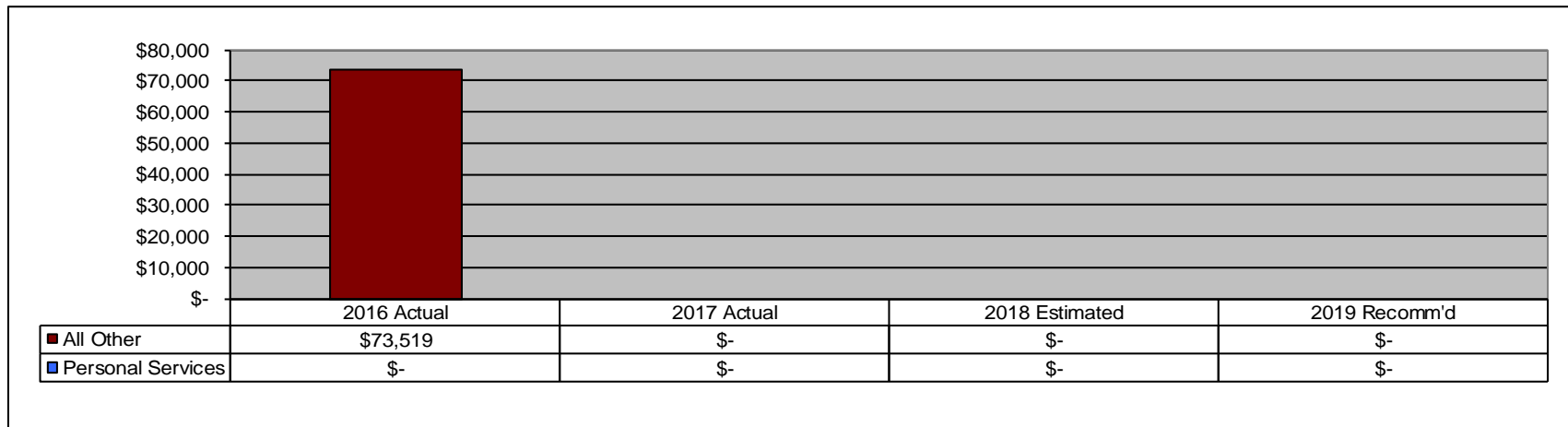
Starting with FY2012, Teton County provides the staffing for this function.

BUDGET COMMENTS

This is a joint department managed by Teton County. The Town pays 45% of the total operating and capital costs. Beginning in FY2017, the budget transferred the 45% match to the Lodging Tax Fund.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
PATHWAYS**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Contracted Services (County)	\$ 73,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
Total Pathways	\$ 73,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---



SPORTS & EVENTS CENTER

MISSION STATEMENT

To provide a dynamic, well-maintained, year round multi-purpose public facility to support the Town's strategic intent for recreational programming, and visitor conferencing.

STATEMENT OF FUNCTION

The Sports & Events Center is a community asset providing a safe, accessible and accommodating environment to a variety of users and spectators.

STATEMENT OF GOALS/OBJECTIVES

The Sports & Events Center has the following goals and objectives for fiscal year 2019:

- Maintain a safe and accessible location.
- Upgrade and modernize Center amenities.
- Improve energy efficiency in pursuit of the Town's conservation goals.
- Expand year round operations to benefit of the entire community and support the Town's strategic intent.
- Explore options for a new facility to add a second sheet of ice, Conference space and parking

STAFFING

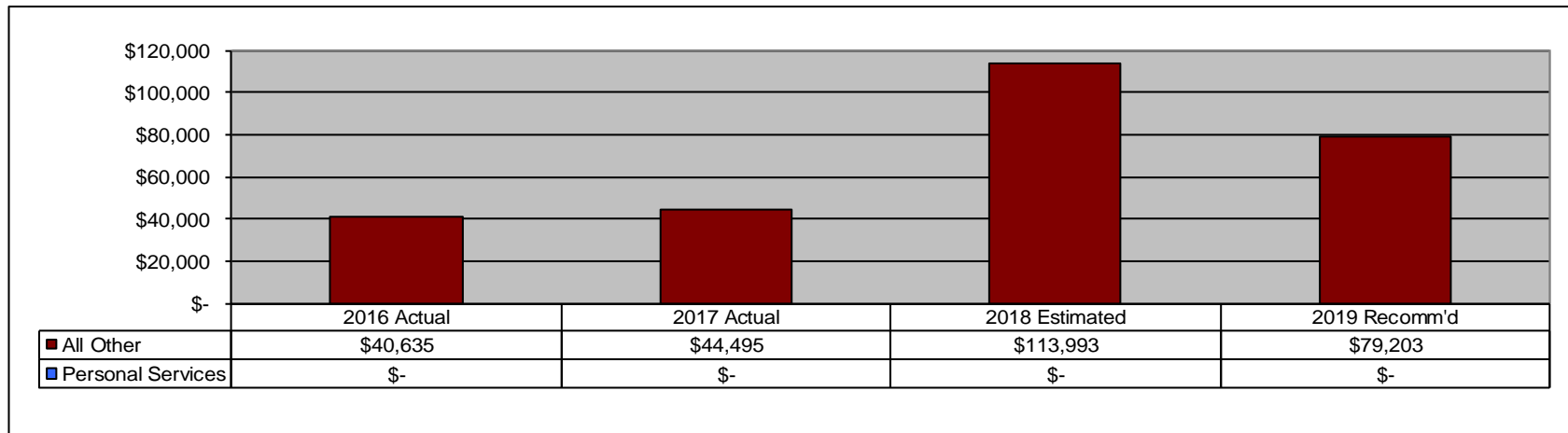
Provided by private organizations and Town of Jackson.

BUDGET COMMENTS

New expenditure to Central Equipment Fund for Zamboni purchase.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
SPORTS & EVENTS CENTER

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Repair & Maint - Shop Parts	\$ -	\$ 304	\$ -	\$ -	\$ -	\$ -	\$ -	---
Repairs & Maint - Shop Labor	-	199	7,425	7,000	7,560	7,560	-	8.0%
Repairs & Maint - Shop Labor	-	1,115	6,750	6,750	7,200	7,200	-	6.7%
Repairs & Maint - Bldg	25,331	23,968	79,845	79,500	31,326	31,326	-	-60.6%
Central Equipment Fund Rental	-	-	-	-	10,300	10,300	-	---
Property Insurance	15,304	18,909	20,743	20,743	22,817	22,817	-	10.0%
Total Sports Facility	\$ 40,635	\$ 44,495	\$ 114,763	\$ 113,993	\$ 79,203	\$ 79,203	\$ -	-30.5%



MEMORIAL PARK (ASPEN HILLS CEMETERY)

MISSION STATEMENT

To provide a tranquil and restful location for those while visiting gravesites of family, friends, or love ones. To provide professional, respectful and caring interment services for those who are bereaving.

STATEMENT OF FUNCTION

Aspen Hills Cemetery provides internment services to residents and non-residents in a peaceful, non-perpetual care setting at the base of Snow King Mountain.

STATEMENT OF GOALS/OBJECTIVES

The Cemetery has adopted the following goals and objectives for fiscal year 2019:

- Maintain a safe and accessible location.
- Provide a peaceful and visually pleasing atmosphere conducive to meditation and reflections.
- Educate the public regrading policies and procedures.
- Register Aspen Hill Cemetery as an internet site.
- Create a 5-year master plan for Aspen Hills Cemetery for future capital improvements.
- Create an updated entry design/landscaping plan for the cemetery entrance.
- To survey all of the property which serves to help create a plan to improve site drainage and access isles.

STAFFING

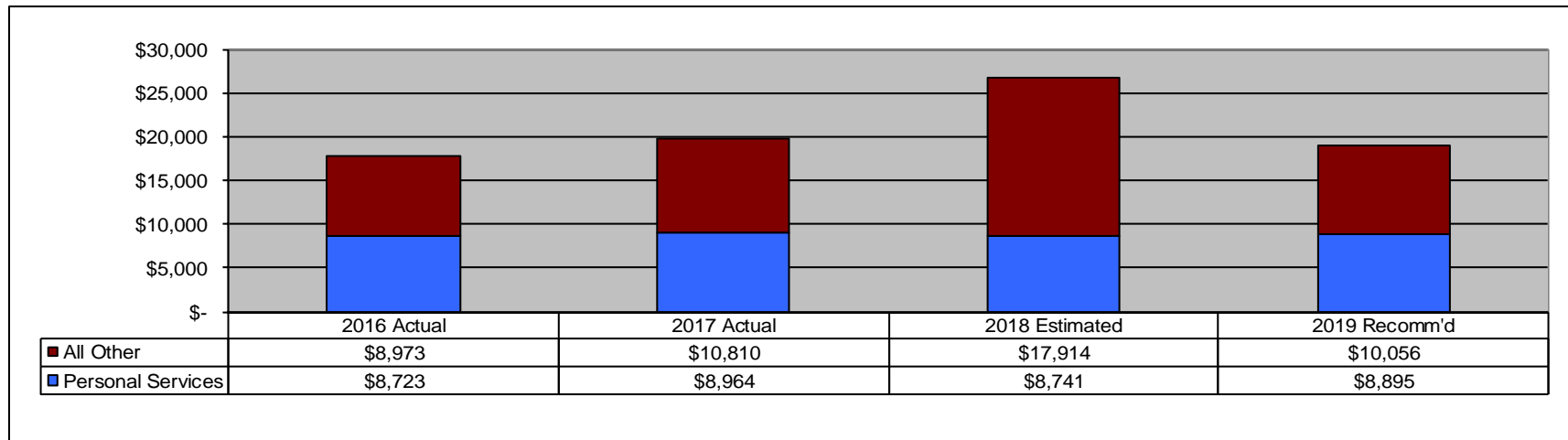
Provided by both the Town of Jackson Public Works Department and Al Zuckerman.

BUDGET COMMENTS

As of Fiscal Year 2019 the Town of Jackson is providing staffing and all operational budget items relating to year round operations of Aspen Hills Cemetery.

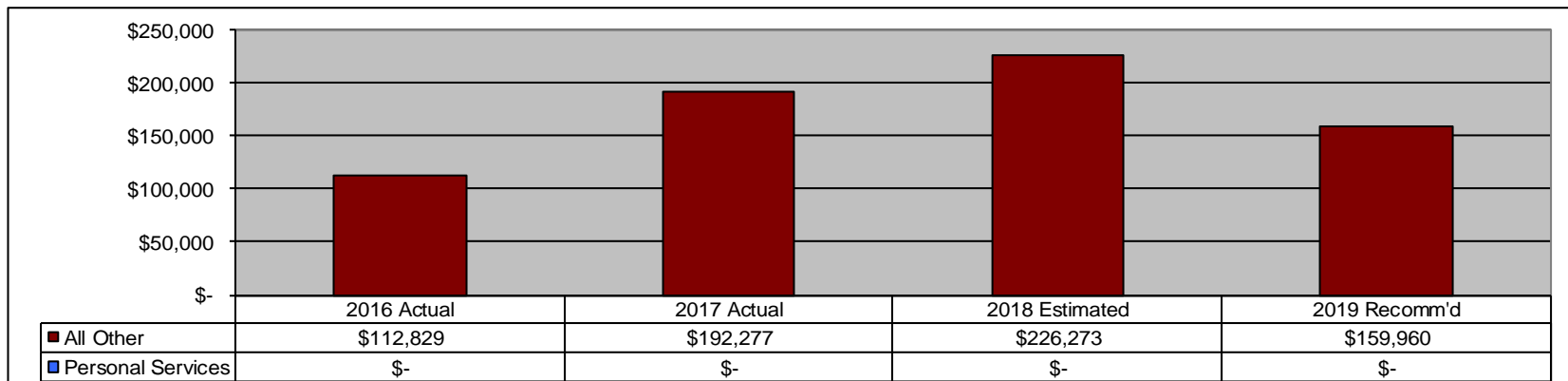
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
MEMORIAL PARK (CEMETERY)

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Salaries & Wages - Regular	\$ 7,900	\$ 8,169	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.0%
FICA & Medicare	535	556	604	604	604	604	-	0.0%
Workers' Compensation	233	189	187	187	211	211	-	12.8%
State Unemployment	55	50	50	50	180	180	-	260.0%
Operating Supplies	8	46	200	100	200	200	-	100.0%
Utilities	296	539	300	375	375	375	-	0.0%
Water & Sewer Charges	406	791	561	561	575	575	-	2.5%
Professional Services	6,889	6,280	27,500	12,500	4,500	4,500	-	-64.0%
Dust Abatement/Road Maint	1,275	1,640	2,500	2,500	2,500	2,500	-	0.0%
Weed Control	-	-	400	510	550	550	-	7.8%
IT Services	-	1,417	1,305	1,305	1,282	1,282	-	-1.8%
Liability Insurance	99	97	63	63	74	74	-	17.5%
Total Cemetery	\$ 17,696	\$ 19,774	\$ 41,570	\$ 26,655	\$ 18,951	\$ 18,951	\$ -	-28.9%



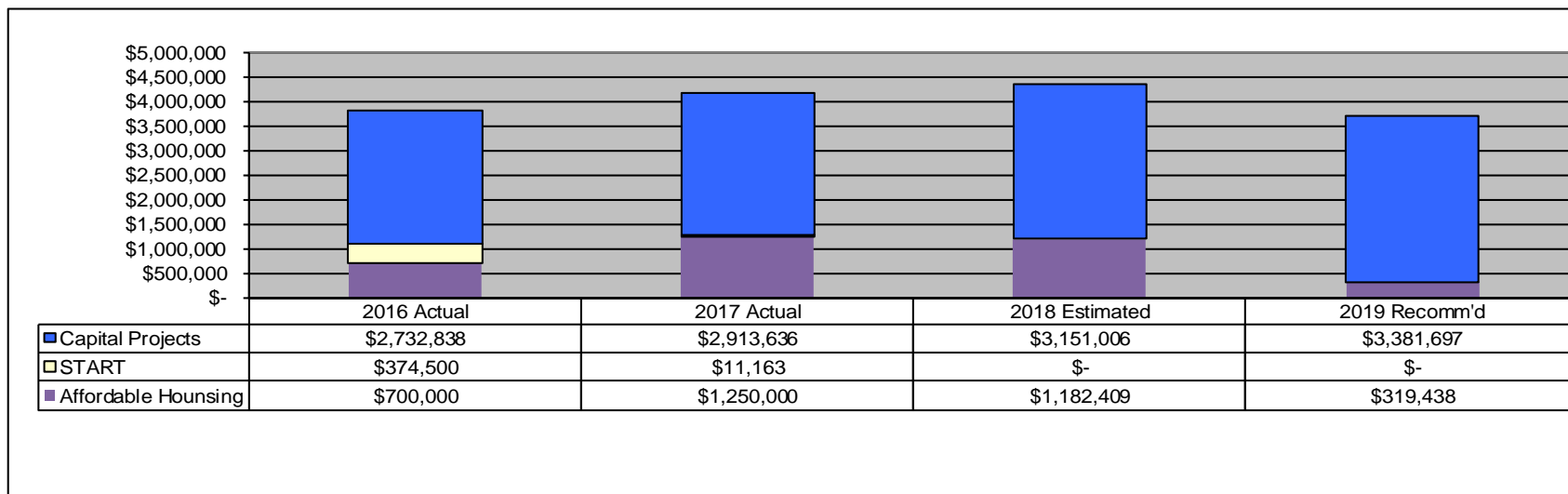
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL UNALLOCATED
TOWN-WIDE SERVICES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
General/Office Supplies	\$ 8,346	\$ 7,387	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	-	0.0%
Postage	11,711	11,160	12,950	12,950	12,950	12,950	-	0.0%
Dues & Subscriptions	13,434	14,064	13,700	13,700	13,700	13,700	-	0.0%
Flat Creek Improvement District	12,000	12,000	12,000	12,000	12,000	12,000	-	0.0%
Professional Services	-	-	1,000	-	1,000	1,000	-	---
Wellness Program	2,116	2,569	5,000	5,000	5,000	5,000	-	0.0%
Recording & Filing Fees	622	430	800	1,013	800	800	-	-21.0%
Employee Assistance	-	-	150	1,000	150	150	-	-85.0%
Public Education	20,190	57,730	27,500	32,000	32,500	30,000	(2,500)	-6.3%
Emergency Management	-	-	250	-	250	250	-	---
Solar Eclipse	-	52,268	74,387	77,000	-	-	-	-100.0%
Internships	-	-	-	-	10,000	10,000	-	---
Training, Travel, & Meetings	(1,156)	14,728	21,500	21,500	31,500	31,500	-	46.5%
Employee Education Reimb	14,881	11,826	12,500	8,000	12,500	10,000	(2,500)	25.0%
Employee Education Reimb	45	-	-	-	-	-	-	---
Retreat/In-Service	9,441	1,605	7,500	15,000	15,500	12,500	(3,000)	-16.7%
Surety Bonds	-	610	610	610	610	610	-	0.0%
Commuter Subsidy	13,270	2,600	13,000	3,000	3,000	3,000	-	0.0%
Employee Events	6,095	942	7,000	15,000	7,000	8,000	1,000	-46.7%
Conservations Programs (40X20)	834	2,359	2,500	2,500	2,500	2,500	-	0.0%
Total Town-wide Services	\$ 112,829	\$ 192,277	\$ 218,347	\$ 226,273	\$ 166,960	\$ 159,960	\$ (7,000)	-29.3%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
TRANSFERS OUT

TRANSFER OUT DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 Est.
Transfers to Special Revenue Funds								
START Bus Fund	\$ 374,500	\$ 11,163	\$ -	\$ -	\$ -	\$ -	\$ -	---
Affordable Housing Fund	700,000	1,250,000	1,182,409	1,182,409	339,438	319,438	(20,000)	-73.0%
Employee Housing Fund	-	250,000	300,000	300,000	250,000	250,000	-	-16.7%
Transfer to Capital Projects Fund	2,732,838	2,913,636	3,151,006	3,151,006	3,381,697	3,381,697	-	7.3%
Total Transfers Out	\$ 3,807,338	\$ 4,424,799	\$ 4,633,415	\$ 4,633,415	\$ 3,971,135	\$ 3,951,135	\$ (20,000)	-14.7%





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TOWN OF JACKSON, WYOMING

**Recommended Budget
For the Fiscal Year Ending June 30, 2019**



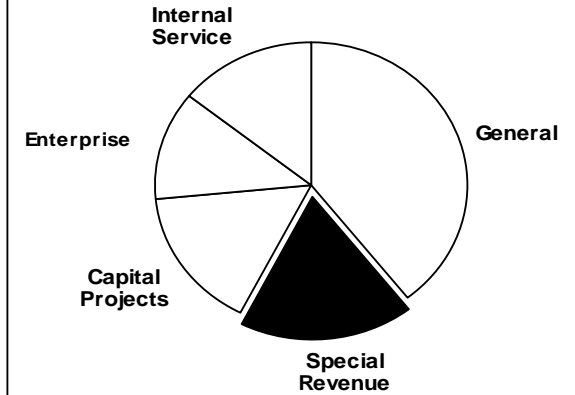
SPECIAL REVENUE FUND

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

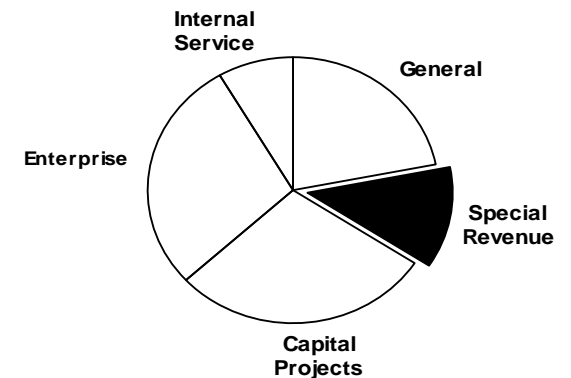
FUND DESCRIPTION	BALANCE JULY 1, 2018	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2019
General Fund	<u>\$ 7,362,041</u>	<u>\$20,098,732</u>	<u>\$ 1,064,971</u>	<u>\$17,018,424</u>	<u>\$ 3,951,135</u>	<u>\$ 7,556,185</u>
Special Revenue Funds						
Affordable Housing	1,727,041	40,000	1,319,438	319,438	-	2,767,041
Parking Exactions	144,976	1,200	-	35,000	-	111,176
Park Exactions	65,874	10,100	-	-	-	75,974
Employee Housing	69,972	215,660	250,000	203,705	-	331,927
Animal Care Fund	366,552	60,200	-	25,000	35,000	366,752
Lodging Tax Fund	131,008	829,838	-	385,450	444,388	131,008
START Bus System	826,380	6,084,116	444,388	6,826,552	54,123	474,209
Total Special Revenue	<u>3,331,803</u>	<u>7,241,114</u>	<u>2,013,826</u>	<u>7,795,145</u>	<u>533,511</u>	<u>4,258,087</u>
Capital Project Funds						
Capital Projects (5th Cent)	8,264,947	1,751,147	3,381,697	5,319,481	1,295,812	6,782,498
Vertical Harvest	(6,412)	82,200	-	15,000	-	60,788
Snow King Snow Making	47,937	52,752	-	52,552	-	48,137
2006 Specific Purpose Excise Tax	464,959	4,000	-	150,559	-	318,400
2010 Specific Purpose Excise Tax	356,821	5,000	-	361,821	-	-
2014 Specific Purpose Excise Tax	3,108,593	20,000	-	350,000	-	2,778,593
2016 Specific Purpose Excise Tax	646,627	1,000	-	647,627	-	-
2017 Specific Purpose Excise Tax	-	-	-	-	-	-
Total Capital Projects	<u>12,883,472</u>	<u>1,916,099</u>	<u>3,381,697</u>	<u>6,897,040</u>	<u>1,295,812</u>	<u>9,988,416</u>
Enterprise Funds						
Water Utility	5,514,720	2,599,476	-	2,686,926	487,924	4,939,346
Sewage Utility	5,229,625	2,738,126	-	2,620,250	487,924	4,859,577
Total Enterprise Funds	<u>10,744,345</u>	<u>5,337,602</u>	<u>-</u>	<u>5,307,176</u>	<u>975,848</u>	<u>9,798,923</u>
Internal Service Funds						
Employee Insurance	1,931,126	2,561,094	-	2,409,257	-	2,082,963
Fleet Management	323,767	2,195,307	-	2,119,030	-	400,044
Central Equipment	234,293	555,700	120,000	514,510	-	395,483
IT Services	258,034	700,006	175,812	1,108,852	-	25,000
Total Internal Service Funds	<u>2,747,220</u>	<u>6,012,107</u>	<u>295,812</u>	<u>6,151,649</u>	<u>-</u>	<u>2,903,490</u>
Total All Funds	<u>\$37,068,880</u>	<u>\$40,605,654</u>	<u>\$ 6,756,306</u>	<u>\$43,169,434</u>	<u>\$ 6,756,306</u>	<u>\$34,505,100</u>

Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.

Total Appropriations (Excluding Transfers)
Fiscal Year Ending June 30, 2019



Estimated Ending Fund Balance
At June 30, 2019



AFFORDABLE HOUSING FUND

MISSION STATEMENT

This fund provides for the collection and dispersion of fees-in-lieu of providing residential affordable and non-residential employee housing.

The residential affordable housing mission of this fund is to ensure that new residential development including condominium and townhouse subdivisions in Jackson include a reasonable supply of affordable housing to meet the needs of the community's citizens.

The non-residential employee housing mission of this fund is to provide for a reasonable supply of affordable housing suitable for the needs of the seasonal work force in Jackson.

STATEMENT OF FUNCTION

General. If the applicant has demonstrated that it is impractical or inequitable to provide affordable and/or employee housing and it is determined that land within the proposed residential/non-residential development is not appropriate for affordable housing or if the applicant is required to provide less than one (1) affordable housing unit, the applicant shall pay an in-lieu fee for the affordable housing units. A fee schedule shall be set forth by resolution, and shall be reviewed and updated within two (2) years of its original adoption, and at least every two (2) years thereafter.

Time of payment and use of funds. Payment of the in-lieu fee shall be made to the Town of Jackson prior to, and on a proportionate basis to the issuance of any building permits for the free market portion of the development.

Interest bearing account. The Town of Jackson shall transfer the funds to an interest bearing trust fund.

Authorized uses of fees. The funds, and any interest accrued, shall be used only for the purposes of planning for, subsidizing or developing affordable housing units.

STATEMENT OF GOALS/OBJECTIVES

Affordable Housing has set the following goals and objectives for fiscal year 2019:

- Calculate accurate and timely developer fees.
- Provide expertise and direction in matters concerning fee use.

STAFFING

The Planning Department provides support staff for this function.

BUDGET COMMENTS

In FY2016, the Jackson/Teton County Affordable Housing Department was created as a joint department managed by Teton County. The Town will contribute 45% of operations which will be expended from the Affordable Housing Fund. The fund will receive a transfer of \$319,438 from General Fund to offset expenditures for joint department, workforce camping, and Housing Trust contribution. There is will also be an unrestricted transfer from the Capital Projects Fund for a project to be named to support the Housing Supply Plan.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
AFFORDABLE HOUSING FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Fund Balance	\$ 58,237	\$ 1,207,308	\$ 678,125	\$ 678,125	\$ 1,727,041	\$ 1,727,041		
Revenues:								
Licenses & Permits	171,456	442,182	30,000	36,792	30,000	30,000	-	-18.5%
Miscellaneous Revenue	2,615	9,903	10,000	16,310	10,000	10,000	-	-38.7%
Total Revenue	174,071	452,085	40,000	53,101	40,000	40,000	-	-24.7%
Transfers In	1,000,000	1,250,000	1,182,409	1,182,409	1,339,438	1,319,438	(20,000)	11.6%
Total Sources	1,174,071	1,702,085	1,222,409	1,235,510	1,379,438	1,359,438	(20,000)	10.0%
Expenditures:								
Community Development	25,000	2,231,268	1,207,409	186,594	2,339,438	319,438	(2,020,000)	71.2%
Total Expenditures	25,000	2,231,268	1,207,409	186,594	2,339,438	319,438	(2,020,000)	71.2%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	25,000	2,231,268	1,207,409	186,594	2,339,438	319,438	(2,020,000)	71.2%
Restricted Employee Housing	147,229	47,436	58,136	85,036	96,275	96,275		
Restricted Affordable Housing	87,768	88,095	109,394	89,652	111,082	111,082		
Unrestricted Funds	972,311	542,594	525,595	1,552,353	559,684	2,559,684		
Ending Fund Balance	\$ 1,207,308	\$ 678,125	\$ 693,125	\$ 1,727,041	\$ 767,041	\$ 2,767,041		
<i>Net Change in Fund Balance</i>	<i>\$ 1,149,071</i>	<i>\$ (529,183)</i>	<i>\$ 15,000</i>	<i>\$ 1,048,916</i>	<i>\$ (960,000)</i>	<i>\$ 1,040,000</i>		

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
AFFORDABLE HOUSING FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Employee Housing Exactions	\$ 143,022	\$ 442,182	\$ 10,000	\$ 36,792	\$ 10,000	\$ 10,000	\$ -	-72.8%
Affordable Housing Exactions	28,434	-	20,000	-	20,000	20,000	-	---
Total Licenses & Permits	171,456	442,182	30,000	36,792	30,000	30,000	-	-18.5%
Interest Earnings	2,615	9,903	10,000	16,310	10,000	10,000	-	-38.7%
Total Miscellaneous Revenue	2,615	9,903	10,000	16,310	10,000	10,000	-	-38.7%
Transfer from General	700,000	1,250,000	1,182,409	1,182,409	339,438	319,438	(20,000)	-73.0%
Transfer From Capital Projects	300,000	-	-	-	1,000,000	1,000,000	-	---
Total Transfers In	1,000,000	1,250,000	1,182,409	1,182,409	1,339,438	1,319,438	(20,000)	11.6%
Total Affordable Housing Fund	\$ 1,174,071	\$ 1,702,085	\$ 1,222,409	\$ 1,235,510	\$ 1,379,438	\$ 1,359,438	\$ (20,000)	10.0%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
AFFORDABLE HOUSING FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Contract - Comm Housing Trust	\$ 25,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ (10,000)	-40.0%
JH Community Housing Trust	-	2,101,355	-	-	-	-	-	---
Pioneer Homestead	-	30,000	-	-	-	-	-	---
Affordable Housing Dept (County)	-	84,913	156,594	156,594	299,438	299,438	-	91.2%
Grove Contribution	-	5,000	-	-	-	-	-	---
Workforce Camping	-	-	25,815	5,000	15,000	5,000	(10,000)	0.0%
Housing Supply Plan	-	-	1,000,000	-	2,000,000	-	(2,000,000)	---
Total Affordable Housing	25,000	2,231,268	1,207,409	186,594	2,339,438	319,438	(2,020,000)	71.2%
Total Transfers Out	-	-	-	-	-	-	-	---
Total Affordable Housing Fund	\$ 25,000	\$ 2,231,268	\$ 1,207,409	\$ 186,594	\$ 2,339,438	\$ 319,438	\$ (2,020,000)	71.2%

PARKING EXACTIONS FUND

MISSION STATEMENT

This fund provides for the collection and dispersion of fees-in-lieu of providing off-street parking. The mission is intended to lessen congestion on streets and to ensure an adequate supply of parking and loading spaces within a reasonable distance of development.

STATEMENT OF FUNCTION

General. Within certain specified boundaries in the Town of Jackson, a one-time fee may be paid in lieu of providing a portion of the on-site parking required. The town council has established Downtown Parking and Loading Requirements in which all properties located within the Downtown Special Parking Area shall be eligible for purchasing fee in lieu of providing off-street parking. For developments, within the boundaries of the Fee-In-Lieu Eligibility Area, the Jackson town clerk shall accept fees in accordance with parking and fee schedules set forth by Resolution, and in accordance with the standards of this section.

Fee commensurate with cost to provide off-street parking. The fee to be charged for each off-street parking space required, which is not provided by the developer shall be a one-time fee set forth by an annually adopted resolution. The fee shall be commensurate with the cost of providing off-street parking and shall be used exclusively for such purpose.

STATEMENT OF GOALS/OBJECTIVES

Parking Exactions has set the following goals and objectives for fiscal year 2019:

- Calculate accurate and timely developer fees.
- Provide expertise and direction in matters concerning fee use.

STAFFING

The Planning Department provides support staff for this function.

BUDGET COMMENTS

The recommended budget contains \$35,000 to complete the Town Parking Study.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
PARKING EXACTIONS
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Fund Balance	\$ 69,501	\$ 121,147	\$ 121,439	\$ 121,439	\$ 144,976	\$ 144,976		
Revenues:								
License and Permits	51,000	-	1,000	22,500	1,000	1,000	-	-95.6%
Miscellaneous Revenue	646	292	200	1,037	200	200	-	-80.7%
Total Revenue	51,646	292	1,200	23,537	1,200	1,200	-	-94.9%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	51,646	292	1,200	23,537	1,200	1,200	-	-94.9%
Expenditures:								
Community Development	-	-	-	-	35,000	35,000	-	---
Total Expenditures	-	-	-	-	35,000	35,000	-	---
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	-	-	-	-	35,000	35,000	-	---
Ending Fund Balance	\$ 121,147	\$ 121,439	\$ 122,639	\$ 144,976	\$ 111,176	\$ 111,176	\$ -	-23.3%
<i>Net Change in Fund Balance</i>	<i>\$ 51,646</i>	<i>\$ 292</i>	<i>\$ 1,200</i>	<i>\$ 23,537</i>	<i>\$ (33,800)</i>	<i>\$ (33,800)</i>		

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
PARKING EXACTIONS
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Parking Exactions	\$ 51,000	\$ -	\$ 1,000	\$ 22,500	\$ 1,000	\$ 1,000	\$ -	-95.6%
Total Licenses & Permits	51,000	-	1,000	22,500	1,000	1,000	-	-95.6%
Interest Earnings	646	292	200	1,037	200	200	-	-80.7%
Total Miscellaneous Revenue	646	292	200	1,037	200	200	-	-80.7%
Total Fee In Lieu of Parking Fund	\$ 51,646	\$ 292	\$ 1,200	\$ 23,537	\$ 1,200	\$ 1,200	\$ -	-94.9%

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
PARKING EXACTIONS
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Town Parking Study	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	---
Total Expenditures	-	-	-	-	35,000	35,000	-	---
Transfer to Capital Projects	-	-	-	-	-	-	-	---
Total Transfers Out	-	-	-	-	-	-	-	---
Total Affordable Housing Fund	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	---

PARK EXACTIONS FUND

MISSION STATEMENT

The Town of Jackson, in accordance with its subdivision ordinance, requires park land dedication for all new development. In lieu of land dedication for parks and recreation use, a developer may instead choose to pay a park dedication fee or request credit toward required fees for improvements to parks and/or trails. All money received shall be used to acquire or develop land for parks, open space, and pathways.

STATEMENT OF FUNCTION

All residential subdivisions and re-subdivisions, including new condominiums and townhouse projects to be developed or constructed, and the conversion of existing dwelling units to a condominium or townhouse subdivision, which is the subject of an approved, recorded plat, shall be required to dedicate lands for school and park development unless specifically exempted. Any subdivision, re-subdivision, or condominium or townhouse subdivision or development on land subject to a recorded plat for which exactions have been fully and properly paid pursuant to this Section shall not be subject to exactions, except for the incremental increase in the number of dwelling units, if any, over and above those permitted by the previous plat for which exactions were paid. (Ord. 912 § 1, 2009.)

The Town Council may consider payment in lieu of dedication of public lands. This payment shall be in the same proportion as indicated above for dedication of land with the conversion of land to dollars based on an appraisal determined immediately prior to the submittal of the initial application for the project. The amount determined shall be tendered after the Final Development Plan or Final Plat approval, prior to recording. The value shall be determined, at the developer's expense, by a licensed Wyoming real estate appraiser not otherwise involved in the development. In the event Final Plats of the area are filed in sections, the amount determined shall be payable proportionately, based on gross area included in the plat being submitted for approval. All money received shall be used by the Town to acquire or develop land for parks, open space, and pathways.

STATEMENT OF GOALS/OBJECTIVES

Parks Exactions has set the following goals and objectives for fiscal year 2019:

- Calculate accurate and timely developer fees.
- Provide expertise and direction in matters concerning fee use.

STAFFING

The Planning and Parks and Recreation Departments provide support staff for this function.

BUDGET COMMENTS

None.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
PARKS EXACTIONS FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Fund Balance	\$ 42,386	\$ 125,372	\$ 75,020	\$ 75,020	\$ 65,874	\$ 65,874		
Revenues:								
Licenses & Permits	82,800	26,325	10,000	-	10,000	10,000	-	---
Miscellaneous Revenue	186	255	100	560	100	100	-	-82.1%
Total Revenue	82,986	26,580	10,100	560	10,100	10,100	-	1702.9%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	82,986	26,580	10,100	560	10,100	10,100	-	1702.9%
Expenditures:								
Culture and Recreation	-	76,932	9,706	9,706	-	-	-	-100.0%
Total Expenditures	-	76,932	9,706	9,706	-	-	-	-100.0%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	-	76,932	9,706	9,706	-	-	-	-100.0%
Ending Fund Balance	\$ 125,372	\$ 75,020	\$ 75,414	\$ 65,874	\$ 75,974	\$ 75,974	\$ -	15.3%
<i>Net Change in Fund Balance</i>	<i>\$ 82,986</i>	<i>\$ (50,352)</i>	<i>\$ 394</i>	<i>\$ (9,146)</i>	<i>\$ 10,100</i>	<i>\$ 10,100</i>		

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
PARKS EXACTIONS FUND
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Subdivision Exactions	\$ 82,800	\$ 26,325	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	---
Total Licenses & Permits	82,800	26,325	10,000	-	10,000	10,000	-	---
Interest Earnings	186	255	100	560	100	100	-	-82.1%
Total Miscellaneous Revenue	186	255	100	560	100	100	-	-82.1%
Total Park Exactions Fund	\$ 82,986	\$ 26,580	\$ 10,100	\$ 560	\$ 10,100	\$ 10,100	\$ -	1702.9%

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
PARKS EXACTIONS FUND
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
May Park	\$ -	\$ 76,932	\$ 9,706	\$ 9,706	\$ -	\$ -	\$ -	-100.0%
Total Parks	-	76,932	9,706	9,706	-	-	-	-100.0%
Transfers to Capital Projects	-	-	-	-	-	-	-	---
Total Transfers Out	-	-	-	-	-	-	-	---
Total Park Exactions Fund	\$ -	\$ 76,932	\$ 9,706	\$ 9,706	\$ -	\$ -	\$ -	-100.0%

EMPLOYEE HOUSING FUND

MISSION STATEMENT

The Employee Housing Fund exists to provide resources for initiatives directed at assisting Town employees in securing housing with an emphasis on critical response employees and placement of new hires.

STATEMENT OF FUNCTION

The Town of Jackson currently owns 18 separate rental units that are made available to Town employees and others utilizing a tier system that gives preference to Town critical response employees, Town non-critical response employees, joint department employees, and county employees. Additionally, for the past several years the Town has also master leased units throughout the community including units during the winter at Teton County Weed & Pest located 10 miles south of Town, a townhome in east Jackson, and a three bedroom home in Cottonwood Park. These housing units are a mix of single family homes and apartments. Additionally the fund is used to purchase additional housing, explore shared-appreciation mortgage opportunities, and construct Town employee housing on Town owned property. The activities associated with maintaining rental properties, including rental receipts, maintenance expenditures, and taxes are recorded in this fund. The units and the fund are managed by the Assistant Town Manager with assistance from the Finance Department, the Facilities Manager, and the Housing Department.

STATEMENT OF GOALS/OBJECTIVES

Employee Housing has set the following goals and objectives for fiscal year 2019:

- Convert the garage space at 145 Hansen to a separate studio apartment.
- Outline a plan for the creation of a shared appreciation mortgage program for Town employees that includes a deed restriction on the unit and provides options for downpayment assistance or fully shared appreciation mortgages. The purpose of the program

would be to provide additional home ownership options for entry level Town employees to assist with recruitment and retention efforts for our critical response employees.

STAFFING

The Assistant Town Manager, Administrative Assistant, the Finance Manager, the Facilities Manager, and Housing staff all provide staffing, management and oversight assistance for this function.

BUDGET COMMENTS

The “over-the-cap” revenue in FY2019 is being used for capital construction projects and will not be dedicated to this fund. FY2019 will be the first full fiscal year of the Town managing the Employee Housing program.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EMPLOYEE HOUSING FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Fund Balance	\$ (59,673)	\$ 195,777	\$ 461,301	\$ 461,301	\$ 69,972	\$ 69,972		
Revenues:								
Miscellaneous Revenue	197,748	207,664	210,860	203,150	215,660	215,660	-	6.2%
Total Revenue	197,748	207,664	210,860	203,150	215,660	215,660	-	6.2%
Transfers In	200,000	250,000	300,000	300,000	470,000	250,000	(220,000)	-16.7%
Total Sources	397,748	457,664	510,860	503,150	685,660	465,660	(220,000)	-7.5%
Expenditures:								
General Government	142,298	192,140	911,197	894,479	423,705	203,705	(220,000)	-77.2%
Total Expenditures	142,298	192,140	911,197	894,479	423,705	203,705	(220,000)	-77.2%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	142,298	192,140	911,197	894,479	423,705	203,705	(220,000)	-77.2%
Ending Fund Balance	\$ 195,777	\$ 461,301	\$ 60,964	\$ 69,972	\$ 331,927	\$ 331,927	\$ -	374.4%
<i>Net Change in Fund Balance</i>	<i>\$ 255,450</i>	<i>\$ 265,524</i>	<i>\$ (400,337)</i>	<i>\$ (391,329)</i>	<i>\$ 261,955</i>	<i>\$ 261,955</i>		

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EMPLOYEE HOUSING FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Interest Earnings	\$ 351	\$ 1,005	\$ 1,000	\$ 1,576	\$ 1,000	\$ 1,000	\$ -	-36.5%
Rents - 955 Maple Way	16,379	10,011	11,040	11,040	11,040	11,040	-	0.0%
Rents - 915 Simon Lane	17,469	11,937	11,760	11,760	11,760	11,760	-	0.0%
Rents - 930 Simon Lane	13,791	14,713	11,500	11,500	11,500	11,500	-	0.0%
Rents - 940 Simon Lane	4,550	16,584	12,460	12,460	12,460	12,460	-	0.0%
Rents - 685 East Hansen	19,073	18,410	16,320	16,320	16,320	16,320	-	0.0%
Rents - 145A West Hansen	14,272	14,083	12,480	12,480	12,480	12,480	-	0.0%
Rents - 145A West Hansen (2)	8,616	7,851	10,000	10,000	10,000	10,000	-	0.0%
Rents - 145B West Hansen (1)	8,091	8,208	6,720	6,720	6,720	6,720	-	0.0%
Rents - 145B West Hansen (2)	12,155	10,687	9,600	9,600	9,600	9,600	-	0.0%
Rents - 410 Scott Lane	15,441	17,517	14,880	14,880	14,880	14,880	-	0.0%
Rents - 174 North King	18,073	21,278	13,200	13,200	13,200	13,200	-	0.0%
Rents - 455 #1 Vine Street	12,246	11,659	10,000	10,000	10,000	10,000	-	0.0%
Rents - 455 #2 Vine Street	12,458	12,054	10,000	10,000	10,000	10,000	-	0.0%
Rents - 455 #3 Vine Street	13,141	11,850	10,000	10,000	10,000	10,000	-	0.0%
Rents - 455 #4 Vine Street	11,640	11,603	10,000	10,000	10,000	10,000	-	0.0%
Rents - Virginian Village #G	-	-	-	12,984	16,800	16,800	-	29.4%
Rents - Virginian Village #E	-	-	-	1,500	8,400	8,400	-	460.0%
Rents - 205 Nelson Drive #9	-	4,880	8,400	1,454	-	-	-	-100.0%
Rents - TC Weed and Pest Unit	-	3,334	21,500	15,676	7,500	7,500	-	-52.2%
Rents - Wildflower Court	-	-	10,000	-	12,000	12,000	-	---
Total Miscellaneous Revenue	197,748	207,664	210,860	203,150	215,660	215,660	-	6.2%
Transfers In from Capital Projects	200,000	-	-	-	220,000	-	(220,000)	---
Transfers In from General Fund	-	250,000	300,000	300,000	250,000	250,000	-	-16.7%
Total Transfers In	200,000	250,000	300,000	300,000	470,000	250,000	(220,000)	-16.7%
Total Employee Housing Fund	\$ 397,748	\$ 457,664	\$ 510,860	\$ 503,150	\$ 685,660	\$ 465,660	\$ (220,000)	-7.5%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EMPLOYEE HOUSING FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Property Management Services	\$ 20,223	\$ 21,053	\$ 5,915	\$ 5,915	\$ -	\$ -	-	-100.0%
Professional Services	-	-	25,000	10,000	10,000	10,000	-	0.0%
R&M - 955 Maple Way	2,571	3,978	8,137	7,500	3,650	3,650	-	-51.3%
R&M - 915 Simon Lane	37,291	3,786	4,550	4,200	3,850	3,850	-	-8.3%
R&M - 930 Simon Lane	2,525	2,314	3,700	7,672	8,000	8,000	-	4.3%
R&M - 940 Simon Lane	3,532	5,377	5,314	6,869	13,500	13,500	-	96.5%
R&M - 675 East Hansen	6,347	8,963	10,600	14,700	8,600	8,600	-	-41.5%
R&M - 685 East Hansen	13,439	8,597	16,800	17,000	19,800	19,800	-	16.5%
R&M - 145A West Hansen (1)	7,450	4,360	4,000	3,860	49,720	49,720	-	1188.2%
R&M - 145A West Hansen (2)	34	168	500	518	500	500	-	-3.5%
R&M - 145B West Hansen (1)	1,850	1,367	1,000	1,282	12,000	12,000	-	836.3%
R&M - 145B West Hansen (2)	13,198	5,161	5,700	4,000	9,000	9,000	-	125.0%
R&M - 410 Scott Lane	3,337	7,882	6,700	5,500	7,100	7,100	-	29.1%
R&M - 174 North King	7,358	7,674	3,600	8,590	5,900	5,900	-	-31.3%
R&M - 455 #1 Vine Street	7,052	60,061	5,900	6,200	3,250	3,250	-	-47.6%
R&M - 455 #2 Vine Street	1,116	400	1,000	500	1,000	1,000	-	100.0%
R&M - 455 #3 Vine Street	598	239	1,000	1,719	1,000	1,000	-	-41.8%
R&M - 455 #4 Vine Street	233	553	1,000	500	1,000	1,000	-	100.0%
R&M - 455 Vine Street Utility	-	-	-	400	4,710	4,710	-	1077.5%
R&M 585 Hall/335 Redmond	5,088	5,114	6,000	-	-	-	-	---
R&M - Virginian Village #G	-	-	-	1,000	5,160	5,160	-	416.0%
R&M - Virginian Village #E	-	-	-	1,000	5,160	5,160	-	416.0%
Rent - 205 Nelson Drive #9	-	18,708	8,400	1,665	-	-	-	-100.0%
Rent - Teton County Weed/Pest	-	15,000	32,700	32,700	7,500	7,500	-	-77.1%
Rent - Wildflower Court	-	-	10,000	10,010	2,800	2,800	-	-72.0%
Energy & Other Improvements	-	194	2,500	-	-	-	-	---
Property Insurance	9,058	11,192	12,277	12,277	13,505	13,505	-	10.0%
PW Modular Remodel	-	-	-	-	220,000	-	(220,000)	---
Virginian Condos	-	-	728,904	728,903	-	-	-	-100.0%
Subdivision Expenses	-	-	-	-	7,000	7,000	-	---
Total Employee Housing Assistance	142,298	192,140	911,197	894,479	423,705	203,705	(220,000)	-77.2%
Total Employee Housing Fund	\$ 142,298	\$ 192,140	\$ 911,197	\$ 894,479	\$ 423,705	\$ 203,705	\$ (220,000)	-77.2%

ANIMAL CARE FUND

MISSION STATEMENT

The Animal Care Fund solicits resources from private donors for providing services specifically related to the health and welfare of animals at the animal shelter.

STATEMENT OF FUNCTION

The Animal Care Fund provides a separate special revenue fund for the accumulation and dispersion of resources provided for specific purposes by outside donors and entities. This includes, but is not limited to, externally restricted funding for veterinary services such as spaying and neutering dogs and cats.

STATEMENT OF GOALS/OBJECTIVES

Animal Care has set the following goals and objectives for fiscal year 2019:

- Provide funding for part-time animal shelter employee.
- Continue to seek funding from “Old Bill”.

STAFFING

The Animal Control division of the Police Department provides support staff for this function.

BUDGET COMMENTS

Animal Care will transfer \$35,000 to the General Fund to provide support for the animal shelter operating cost in fiscal year 2019.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
ANIMAL CARE FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Fund Balance	\$ 302,431	\$ 322,543	\$ 341,806	\$ 341,806	\$ 366,552	\$ 366,552		
Revenues:								
Miscellaneous Revenue	68,381	70,539	70,600	76,786	60,200	60,200	-	-21.6%
Total Revenue	68,381	70,539	70,600	76,786	60,200	60,200	-	-21.6%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	68,381	70,539	70,600	76,786	60,200	60,200	-	-21.6%
Expenditures:								
Public Safety	22,526	23,647	38,500	22,041	25,000	25,000	-	13.4%
Total Expenditures	22,526	23,647	38,500	22,041	25,000	25,000	-	13.4%
Transfers Out	25,743	27,629	60,000	30,000	35,000	35,000	-	16.7%
Total Uses	48,269	51,276	98,500	52,041	60,000	60,000	-	15.3%
Ending Fund Balance	\$ 322,543	\$ 341,806	\$ 313,906	\$ 366,552	\$ 366,752	\$ 366,752	\$ -	0.1%
<i>Net Change in Fund Balance</i>	<i>\$ 20,112</i>	<i>\$ 19,263</i>	<i>\$ (27,900)</i>	<i>\$ 24,746</i>	<i>\$ 200</i>	<i>\$ 200</i>		

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
ANIMAL CARE FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Miscellaneous	\$ 67,771	\$ 70,156	\$ 70,000	\$ 76,586	\$ 60,000	\$ 60,000	\$ -	-21.7%
Interest Earnings	610	383	600	200	200	200	-	0.0%
Total Miscellaneous Revenue	68,381	70,539	70,600	76,786	60,200	60,200	-	-21.6%
 Total Animal Care Fund	 \$ 68,381	 \$ 70,539	 \$ 70,600	 \$ 76,786	 \$ 60,200	 \$ 60,200	 \$ -	 -21.6%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
ANIMAL CARE FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Operating Expenditures	\$ 22,526	\$ 23,647	\$ 28,500	\$ 11,844	\$ 25,000	\$ 25,000	\$ -	111.1%
Cat Kennels	-	-	10,000	10,197	-	-	-	-100.0%
Total Animal Care	22,526	23,647	38,500	22,041	25,000	25,000	-	13.4%
 Transfers to General Fund	 25,743	 27,629	 60,000	 30,000	 35,000	 35,000	 -	 16.7%
Total Transfers Out	25,743	27,629	60,000	30,000	35,000	35,000	-	16.7%
 Total Animal Care Fund	 \$ 48,269	 \$ 51,276	 \$ 98,500	 \$ 52,041	 \$ 60,000	 \$ 60,000	 \$ -	 15.3%

LODGING TAX FUND

STATEMENT OF FUNCTION

The Lodging Tax Fund exist to account for the 30% visitor impact services portion of lodging tax revenue. The fund seeks to ensure the expenditures are in compliance with the goals of the 30% visitor impact services portion of lodging tax revenue.

STATEMENT OF GOALS

- Support visitor services for START, pathways, and parks and recreation through funding from the 30% visitor impact services.

STAFFING

Various departments within the Town of Jackson and with joint departments administered by Teton County provide oversight of these funds.

BUDGET COMMENTS

In FY 2019, the recommended budget funds 100% of the Town 45% matches for Pathways and START and 17% of the Town's 45% Parks and Recreation match.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
LODGING TAX FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Fund Balance	\$ -	\$ -	\$ 72,180	\$ 72,180	\$ 131,008	\$ 131,008		
Revenues:								
Taxes	-	690,693	731,603	790,131	829,638	829,638	-	5.0%
Miscellaneous Revenue	-	409	200	500	200	200	-	-60.0%
Total Revenue	-	691,102	731,803	790,631	829,838	829,838	-	5.0%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	-	691,102	731,803	790,631	829,838	829,838	-	5.0%
Expenditures:								
Culture & Recreation	-	198,936	263,396	263,396	250,528	286,271	35,743	8.7%
Pathways	-	74,099	90,606	90,606	99,179	99,179	-	9.5%
Total Expenditures	-	273,035	354,002	354,002	349,707	385,450	35,743	8.9%
Transfers Out	-	345,887	377,801	377,801	480,131	444,388	(35,743)	17.6%
Total Uses	-	618,922	731,803	731,803	829,838	829,838	-	13.4%
Ending Fund Balance	\$ -	\$ 72,180	\$ 72,180	\$ 131,008	\$ 131,008	\$ 131,008	\$ -	0.0%
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ 72,180</i>	<i>\$ -</i>	<i>\$ 58,828</i>	<i>\$ -</i>	<i>\$ -</i>		

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
LODGING TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Lodging Tax - 30% Visitor	\$ -	\$ 690,693	\$ 731,603	\$ 790,131	\$ 829,638	\$ 829,638	-	5.0%
Total Taxes	-	690,693	731,603	790,131	829,638	829,638	-	5.0%
Interest Earnings	-	409	200	500	200	200	-	-60.0%
Total Miscellaneous Revenue	-	409	200	500	200	200	-	-60.0%
Total Sources	\$ -	\$ 691,102	\$ 731,803	\$ 790,631	\$ 829,838	\$ 829,838	\$ -	5.0%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
LODGING TAX FUND
EXPENDITURES AND OTHER USES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Parks & Recreation Operations	\$ -	\$ 198,936	\$ 263,396	\$ 263,396	\$ 250,528	\$ 286,271	\$ 35,743	8.7%
Total Culture & Recreation	-	198,936	263,396	263,396	250,528	286,271	35,743	8.7%
Pathways Operations	-	74,099	90,606	90,606	99,179	99,179	-	9.5%
Total Pathways	-	74,099	90,606	90,606	99,179	99,179	-	9.5%
Transfer to Start Bus System	-	345,887	377,801	377,801	480,131	444,388	(35,743)	17.6%
Total Transfers Out	-	345,887	377,801	377,801	480,131	444,388	(35,743)	17.6%
Total Uses	\$ -	\$ 618,922	\$ 731,803	\$ 731,803	\$ 829,838	\$ 829,838	\$ -	13.4%

START BUS SYSTEM

MISSION STATEMENT

We transport people. START safely provides the Jackson Hole community with convenient transportation that is affordable, service oriented, and environmentally friendly, improving the economic vitality of the region.

STATEMENT OF FUNCTION

The Southern Teton Area Rapid Transit (START) System exists to provide local, visitor, and ADA customers a transportation service by trained and certified personnel. The system is funded through federal, state, and local grants, along with collected fares with these financial resources defining service levels. The START System offers an environmentally positive alternative mode of travel for the Town of Jackson, Teton County and for commuters from Star Valley (Lincoln County) and Teton Valley (Idaho). By providing a mass transit system, pressures on parking, main travel ways and pollution are minimized.

The ADA bus provides transportation to disabled and senior citizens allowing them a sense of freedom and an opportunity to utilize all of the resources that the community has to offer them.

In the winter months, the START System carries tourists to the local ski areas for recreational opportunities. Additionally, it provides transportation for resort and other community employees on a timely basis so that the already overcrowded parking areas are not further congested.

STATEMENT OF GOALS

- Provide safe, dependable service to over 1,000,000 riders in fiscal year 2019.

- As part of the Town's 40X20 initiative, increase the number of gallons of fuel saved by riders using START Bus. This figure has increased each of the last three years: 101,000 gallons were saved in calendar year 2010, 116,000 gallons were saved in 2011, 119,000 gallons were saved in 2012, and 127,000 were saved in 2013.
- Continue to seek funding opportunities for financing completion of the new START facility.

STAFFING

	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Transit Director	1.00	1.00	1.00	1.00
Transit Operations Manager	-	1.00	1.00	1.00
Transit Coordinator	1.00	1.00	1.00	1.00
Shift Supervisor	5.15	5.15	5.15	5.15
Full Time Drivers	7.00	7.00	9.00	9.00
Seasonal Drivers	23.47	21.79	20.32	20.32
Custodian	1.01	1.01	1.01	1.01
Total	38.63	37.95	38.48	38.48

BUDGET COMMENTS

The Town of Jackson and Teton County divide the START Bus System net expenditures 45/55 after subtracting all revenues. The budgeted 2019 contributions from the Lodging Tax Fund of the Town is \$444,388 and Teton County is \$543,140.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
START BUS SYSTEM FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

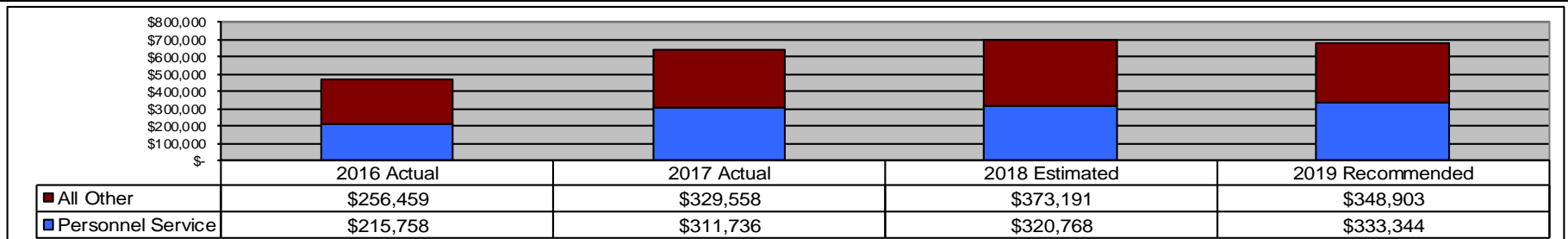
EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Fund Balance	\$ 1,527,352	\$ 987,679	\$ 1,400,328	\$ 1,400,328	\$ 826,380	\$ 826,380		
Revenues:								
Intergovernmental	2,782,791	3,032,571	4,385,326	2,369,084	4,802,684	4,758,997	(43,687)	100.9%
Charges for Services	1,267,036	993,221	1,278,376	998,043	1,320,619	1,320,619	-	32.3%
Miscellaneous Revenue	6,311	3,545	4,500	38,783	4,500	4,500	-	-88.4%
Total Revenue	4,056,138	4,029,337	5,668,202	3,405,910	6,127,803	6,084,116	(43,687)	78.6%
Transfers In	374,500	357,050	377,801	377,801	480,131	444,388	(35,743)	17.6%
Total Sources	4,430,638	4,386,387	6,046,003	3,783,711	6,607,934	6,528,504	(79,430)	72.5%
Expenditures:								
Transit Administration	472,217	641,295	598,556	693,959	682,247	682,247	-	-1.7%
Transit Operations	2,871,825	3,178,083	3,458,493	3,538,583	3,744,985	3,665,555	(79,430)	3.6%
Capital Outlay	1,592,917	101,624	2,401,250	72,500	2,478,750	2,478,750	-	3319.0%
Total Expenditures	4,936,959	3,921,002	6,458,299	4,305,041	6,905,982	6,826,552	(79,430)	58.6%
Transfers Out	33,352	52,736	52,617	52,617	54,123	54,123	-	2.9%
Total Uses	4,970,311	3,973,738	6,510,916	4,357,658	6,960,105	6,880,675	(79,430)	57.9%
Ending Fund Balance	\$ 987,679	\$ 1,400,328	\$ 935,415	\$ 826,380	\$ 474,209	\$ 474,209	\$ -	-42.6%
<i>Net Change in Fund Balance</i>	<i>\$ (539,673)</i>	<i>\$ 412,649</i>	<i>\$ (464,913)</i>	<i>\$ (573,948)</i>	<i>\$ (352,171)</i>	<i>\$ (352,171)</i>		

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
START BUS SYSTEM FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Electronic Fare System Grant	\$ -	\$ -	\$ 183,000	\$ -	\$ 183,000	\$ 183,000	\$ -	---
SLIB START Grant (County)	100,000	-	110,000	-	110,000	110,000	-	---
FTAWyoming 5311 Grant	1,756,902	1,798,236	1,747,327	1,747,327	1,747,327	1,747,327	-	0.0%
FTAWYDOT - Bus Replacement	-	560,984	-	-	-	-	-	---
ITD-FTA5311 Capital	-	-	172,000	-	172,000	172,000	-	---
FTAIdaho 5311 Grant	64,299	130,852	160,000	160,000	171,230	171,230	-	7.0%
FTAIdaho 5311 Grand Targhee Grant	-	-	-	-	116,598	116,598	-	---
EPA DERA Bus Replacement Grant	194,974	-	-	-	-	-	-	---
FTA5339/Wyoming Capital	230,616	20,921	1,551,242	-	1,715,702	1,715,702	-	---
Bike Share - Capital	-	70,000	-	-	-	-	-	---
Teton County Grant - Start	436,000	451,578	461,757	461,757	586,827	543,140	(43,687)	17.6%
Total Intergovernmental Revenue	2,782,791	3,032,571	4,385,326	2,369,084	4,802,684	4,758,997	(43,687)	100.9%
START Transit Fares	246,264	233,891	318,333	250,000	275,000	275,000	-	10.0%
START Fares-Star Valley Passes	76,728	84,991	79,030	79,030	87,541	87,541	-	10.8%
START Fares-Star Valley Ticket	14,293	17,260	14,721	14,721	17,778	17,778	-	20.8%
START Fares-Teton Valley Pass	68,546	74,587	70,603	70,603	76,825	76,825	-	8.8%
START Fares-Teton Valley Ticket	28,825	37,354	29,689	29,689	38,475	38,475	-	29.6%
START Bus - Commuter Subsidy	18,618	7,792	-	-	-	-	-	---
START Transit Contract Fares	268,607	280,858	270,000	270,000	315,000	315,000	-	16.7%
START Advertising	7,750	3,300	8,000	8,000	8,000	8,000	-	0.0%
Bike Share - Member Revenue	-	95	8,000	1,000	22,000	22,000	-	2100.0%
Shooting Star 1% Transfer Fee	503,415	232,425	450,000	250,000	450,000	450,000	-	80.0%
Short Term Rental Impact Fee	33,990	20,669	30,000	25,000	30,000	30,000	-	20.0%
Total Charges for Services	1,267,036	993,221	1,278,376	998,043	1,320,619	1,320,619	-	32.3%
Interest Earnings	1,488	(1,245)	1,500	6,897	1,500	1,500	-	-78.3%
Contributions & Donations	4,823	2,290	3,000	4,305	3,000	3,000	-	-30.3%
Sale of Fixed Assets	-	2,500	-	-	-	-	-	---
Insurance Reimbursement	-	-	-	27,581	-	-	-	-100.0%
Total Miscellaneous Revenue	6,311	3,545	4,500	38,783	4,500	4,500	-	-88.4%
Transfer In - General Fund	374,500	11,163	-	-	-	-	-	---
Transfer In - Lodging Tax Fund	-	345,887	377,801	377,801	480,131	444,388	(35,743)	17.6%
Total Transfers In	374,500	357,050	377,801	377,801	480,131	444,388	(35,743)	17.6%
Total START Bus System Fund	\$ 4,430,638	\$ 4,386,387	\$ 6,046,003	\$ 3,783,711	\$ 6,607,934	\$ 6,528,504	\$ (79,430)	72.5%

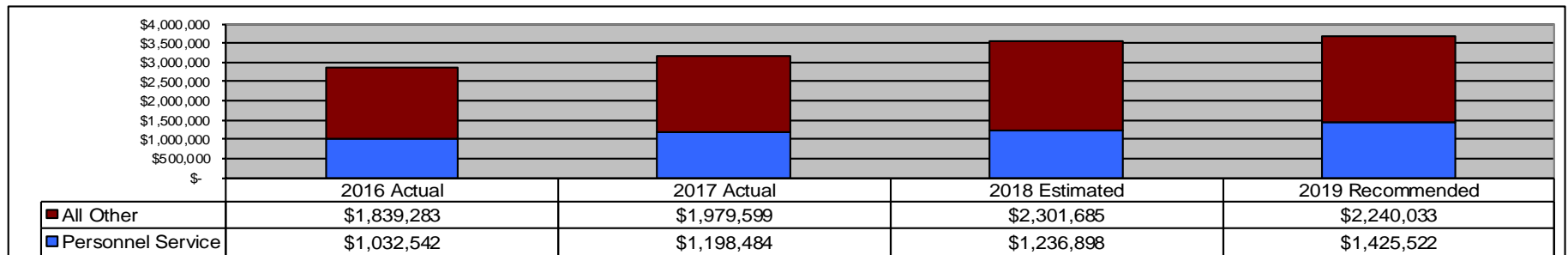
**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
START BUS SYSTEM FUND
ADMINISTRATION EXPENDITURES**

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Salaries & Wages - Regular	\$ 144,701	\$ 212,729	\$ 218,011	\$ 218,011	\$ 226,623	\$ 226,623	-	4.0%
Buyout - Compensated Absences	2,972	3,257	3,144	3,144	3,269	3,269	-	4.0%
Overtime	-	-	-	500	500	500	-	0.0%
FICA & Medicare	11,683	15,984	16,918	16,918	17,625	17,625	-	4.2%
Health Insurance	29,714	40,670	41,891	41,891	42,309	42,309	-	1.0%
Vision Insurance	246	354	354	354	361	361	-	2.0%
Dental Insurance	1,895	1,864	1,916	1,916	1,916	1,916	-	0.0%
Wyoming Retirement	19,361	30,151	30,833	30,833	33,185	33,185	-	7.6%
Workers' Compensation	3,259	4,482	4,848	4,848	5,053	5,053	-	4.2%
State Unemployment	551	659	541	541	541	541	-	0.0%
Disability/Life Insurance	1,376	1,587	1,812	1,812	1,962	1,962	-	8.3%
General/Office Supplies	2,106	5,435	3,000	5,435	5,200	5,200	-	-4.3%
Postage	14	270	150	150	150	150	-	0.0%
Printing & Publication	36,158	34,032	37,200	60,000	57,000	57,000	-	-5.0%
Advertising	15,113	6,103	17,500	12,000	10,500	10,500	-	-12.5%
Dues & Subscriptions	450	480	480	1,405	1,405	1,405	-	0.0%
Utilities	22,355	27,583	27,307	27,600	28,000	28,000	-	1.4%
Water and Sewer Charges	11,020	6,866	10,000	7,000	8,000	8,000	-	14.3%
Phone Communications	1,503	2,864	2,750	2,750	3,000	3,000	-	9.1%
Professional Services	5,200	41,789	29,012	80,000	97,040	97,040	-	21.3%
Physicals	2,460	3,100	2,000	31,000	3,100	3,100	-	-90.0%
Drug and Alcohol Testing	3,593	5,330	4,000	4,162	4,000	4,000	-	-3.9%
Web Design Services	8,738	5,965	8,400	8,400	-	-	-	-100.0%
Repair & Maint - Buildings	77,813	125,455	72,104	72,104	63,830	63,830	-	-11.5%
Training, Travel, & Meetings	8,037	7,458	6,200	5,000	6,200	6,200	-	24.0%
Employee Recruitment	6,707	3,664	6,000	4,000	6,000	6,000	-	50.0%
IT Services	37,585	38,086	37,223	37,223	38,778	38,778	-	4.2%
Property Insurance	9,773	12,075	13,246	13,246	14,571	14,571	-	10.0%
Liability Insurance	7,835	2,002	1,716	1,716	2,129	2,129	-	24.1%
Insurance Deductible	-	1,000	-	-	-	-	-	---
Total START Bus Administration	\$ 472,217	\$ 641,295	\$ 598,556	\$ 693,959	\$ 682,247	\$ 682,247	\$ -	-1.7%



**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
START BUS SYSTEM FUND
OPERATIONS EXPENDITURES**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Salaries & Wages - Regular	\$ 413,730	\$ 407,546	\$ 579,888	\$ 579,888	\$ 578,311	\$ 578,311	-	-0.3%
Salaries & Wages - Part-Time	901,055	1,020,542	934,692	934,692	963,858	963,858	-	3.1%
Buyout - Compensated Absences	6,408	5,981	6,689	6,689	6,951	6,951	-	3.9%
Overtime	87,756	71,658	28,000	118,296	102,000	30,000	(72,000)	-74.6%
FICA & Medicare	105,498	112,891	116,890	116,890	126,311	120,803	(5,508)	3.3%
Health Insurance	189,731	227,952	372,473	372,473	376,195	376,195	-	1.0%
Vision Insurance	1,215	1,860	3,773	3,773	2,372	2,372	-	-37.1%
Dental Insurance	5,901	8,252	27,625	27,625	18,282	18,282	-	-33.8%
Wyoming Retirement	69,748	70,516	86,190	86,190	85,703	85,703	-	-0.6%
Workers' Compensation	44,774	39,501	39,871	39,871	42,981	41,059	(1,922)	3.0%
State Unemployment	8,267	8,374	19,834	9,000	10,583	10,583	-	17.6%
Disability/Life Insurance	5,199	4,526	6,298	6,298	5,916	5,916	-	-6.1%
Uniforms	-	400	2,500	3,000	3,500	3,500	-	16.7%
Small Tools & Equipment <\$10K	-	2,027	500	850	1,000	1,000	-	17.6%
Radio Services	4,200	10,520	5,200	8,427	6,200	6,200	-	-26.4%
Repair & Maint - Vehicles	22,702	12,955	5,325	4,959	5,325	5,325	-	7.4%
Repair & Maint - Shop Parts	445,324	456,247	330,000	330,000	375,200	375,200	-	13.7%
Repair & Maint - Shop Labor	265,567	271,064	275,625	275,625	294,000	294,000	-	6.7%
Petroleum Products	267,325	341,372	475,227	475,227	485,550	485,550	-	2.2%
Trash Collections	920	5,505	6,000	6,000	6,000	6,000	-	0.0%
Misc Signs	-	110	-	-	-	-	-	---
Contract Maintenance	2,640	29,565	9,983	30,000	8,500	8,500	-	-71.7%
Licensing (CDL)	45	-	200	-	-	-	-	---
Grand Targhee Grant Administration	-	-	-	-	116,598	116,598	-	---
Liability Insurance	1,000	28,947	41,760	41,310	19,486	44,486	25,000	7.7%
Equipment Rental	4,200	863	33,450	11,000	14,450	14,450	-	31.4%
Bike Share	-	22,556	50,500	50,500	64,713	64,713	-	28.1%
SV Commuter Vehicle Rental	18,619	16,355	-	-	-	-	-	---
Total START Bus Operations	\$ 2,871,825	\$ 3,178,083	\$ 3,458,493	\$ 3,538,583	\$ 3,744,985	\$ 3,665,555	\$ (79,430)	3.6%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
START BUS SYSTEM FUND
CAPITAL EXPENDITURES, DEBT SERVICE AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Capital Equipment	\$ 1,325,358	\$ -	\$ 2,328,750	\$ -	\$ 2,478,750	\$ 2,478,750	\$ -	---
GPS Units	60,054	-	-	-	-	-	-	---
5 New Buses	1,265,304	-	2,100,000	-	2,250,000	2,250,000	-	---
Fare Collection Equipment	-	-	228,750	-	228,750	228,750	-	---
Capital Improvements	267,559	101,624	72,500	72,500	-	-	-	-100.0%
START Facility - Design	267,559	71,128	-	-	-	-	-	---
Bike Share	-	496	72,500	72,500	-	-	-	-100.0%
Driggs Bus Station	-	30,000	-	-	-	-	-	---
Total START Bus Capital Outlay	1,592,917	101,624	2,401,250	72,500	2,478,750	2,478,750	-	3319.0%
Indirect Cost Allocation	33,352	52,736	52,617	52,617	54,123	54,123	-	2.9%
Total START Bus Interfund Transfers	33,352	52,736	52,617	52,617	54,123	54,123	-	2.9%
Total START Bus System	\$ 4,970,311	\$ 3,973,738	\$ 6,510,916	\$ 4,357,658	\$ 6,960,105	\$ 6,880,675	\$ -	57.9%



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TOWN OF JACKSON, WYOMING

**Recommended Budget
For the Fiscal Year Ending June 30, 2019**

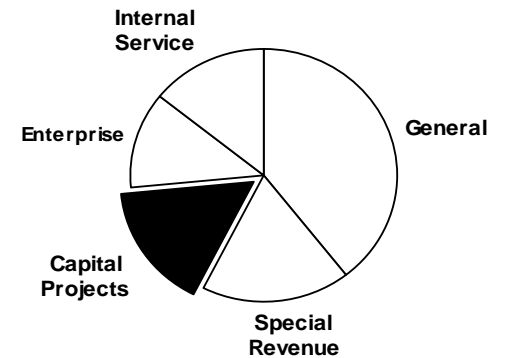


CAPITAL PROJECT FUNDS

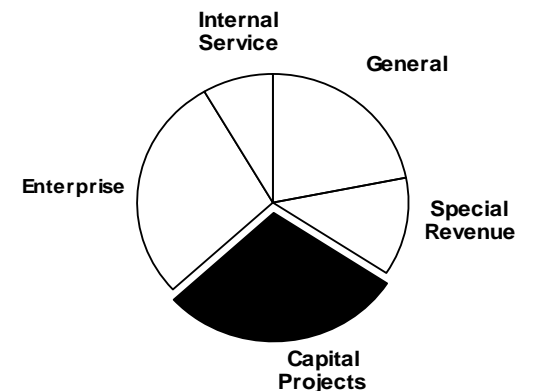
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

FUND DESCRIPTION	BALANCE JULY 1, 2018	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2019
General Fund	<u>\$ 7,362,041</u>	<u>\$20,098,732</u>	<u>\$ 1,064,971</u>	<u>\$17,018,424</u>	<u>\$ 3,951,135</u>	<u>7,556,185</u>
Special Revenue Funds						
Affordable Housing	1,727,041	40,000	1,319,438	319,438	-	2,767,041
Parking Exactions	144,976	1,200	-	35,000	-	111,176
Park Exactions	65,874	10,100	-	-	-	75,974
Employee Housing	69,972	215,660	250,000	203,705	-	331,927
Animal Care Fund	366,552	60,200	-	25,000	35,000	366,752
Lodging Tax Fund	131,008	829,838	-	385,450	444,388	131,008
START Bus System	826,380	6,084,116	444,388	6,826,552	54,123	474,209
Total Special Revenue	<u>3,331,803</u>	<u>7,241,114</u>	<u>2,013,826</u>	<u>7,795,145</u>	<u>533,511</u>	<u>4,258,087</u>
Capital Project Funds						
Capital Projects (5th Cent)	8,264,947	1,751,147	3,381,697	5,319,481	1,295,812	6,782,498
Vertical Harvest	(6,412)	82,200	-	15,000	-	60,788
Snow King Snow Making	47,937	52,752	-	52,552	-	48,137
2006 Specific Purpose Excise Tax	464,959	4,000	-	150,559	-	318,400
2010 Specific Purpose Excise Tax	356,821	5,000	-	361,821	-	-
2014 Specific Purpose Excise Tax	3,108,593	20,000	-	350,000	-	2,778,593
2016 Specific Purpose Excise Tax	646,627	1,000	-	647,627	-	-
Total Capital Projects	<u>12,883,472</u>	<u>1,916,099</u>	<u>3,381,697</u>	<u>6,897,040</u>	<u>1,295,812</u>	<u>9,988,416</u>
Enterprise Funds						
Water Utility	5,514,720	2,599,476	-	2,686,926	487,924	4,939,346
Sewage Utility	5,229,625	2,738,126	-	2,620,250	487,924	4,859,577
Total Enterprise Funds	<u>10,744,345</u>	<u>5,337,602</u>	<u>-</u>	<u>5,307,176</u>	<u>975,848</u>	<u>9,798,923</u>
Internal Service Funds						
Employee Insurance	1,931,126	2,561,094	-	2,409,257	-	2,082,963
Fleet Management	323,767	2,195,307	-	2,119,030	-	400,044
Central Equipment	234,293	555,700	120,000	514,510	-	395,483
IT Services	258,034	700,006	175,812	1,108,852	-	25,000
Total Internal Service Funds	<u>2,747,220</u>	<u>6,012,107</u>	<u>295,812</u>	<u>6,151,649</u>	<u>-</u>	<u>2,903,490</u>
Total All Funds	<u>\$37,068,880</u>	<u>\$40,605,654</u>	<u>\$ 6,756,306</u>	<u>\$43,169,434</u>	<u>\$ 6,756,306</u>	<u>\$34,505,100</u>

Total Appropriation (excluding transfers)
Fiscal Year Ending June 30, 2019



Estimated Ending Fund Balance
At June 30, 2019



Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
CAPITAL PROJECTS FUND

SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Beginning Fund Balance	\$ 3,427,898	\$ 4,380,798	\$ 6,711,309	\$ 6,711,309	\$ 8,264,947	\$ 8,264,947
Revenues:						
Intergovernmental	2,766,934	1,846,187	1,928,424	1,730,988	1,701,147	1,701,147
Miscellaneous Revenue	19,689	1,099,442	27,200	53,611	50,000	50,000
Other Financing Sources	-	7,500	-	-	-	-
Total Revenue	2,786,623	2,953,129	1,955,624	1,784,599	1,751,147	1,751,147
Transfers In	2,732,838	2,913,636	3,151,006	3,151,006	3,381,697	3,381,697
Total Sources	5,519,461	5,866,765	5,106,630	4,935,605	5,132,844	5,132,844
Expenditures:						
General Government			277,783	257,783	45,000	45,000
Public Safety			352,717	170,017	554,348	554,348
Public Works			3,388,677	1,506,057	2,666,355	2,666,355
Culture and Recreation			1,280,160	1,280,160	1,626,278	1,626,278
Pathways			177,950	167,950	180,000	177,500
Transit			500,000	-	250,000	250,000
Capital Outlay - Prior Years	3,845,461	3,536,254	-	-	-	-
Total Expenditures	3,845,461	3,536,254	5,977,287	3,381,967	5,321,981	5,319,481
Transfers Out	721,100	-	-	-	1,120,000	1,295,812
Total Uses	4,566,561	3,536,254	5,977,287	3,381,967	6,441,981	6,615,293
Ending Fund Balance	\$ 4,380,798	\$ 6,711,309	\$ 5,840,652	\$ 8,264,947	\$ 6,955,810	\$ 6,782,498
<i>Net Change in Fund Balance</i>	<i>\$ 952,900</i>	<i>\$ 2,330,511</i>	<i>\$ (870,657)</i>	<i>\$ 1,553,638</i>	<i>\$ (1,309,137)</i>	<i>\$ (1,482,449)</i>

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
CAPITAL PROJECTS FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
State Shared-Annual Distribution	\$ -	\$ -	\$ 300,000	\$ 296,990	\$ 300,000	\$ 300,000
County Consensus (SLIB)	-	-	836,147	-	836,147	836,147
SLIB MRG Funds	-	-	792,277	769,371	-	-
WYDOT Budge Drive	-	-	-	327,324	-	-
County Reimbursement - Landslide	-	-	-	-	500,000	500,000
County Reimbursement - Highway 22 Sidewalk	-	-	-	77,142	-	-
Teton Conservation District	-	-	-	-	65,000	65,000
CNG Facility - WY Business Grant	-	-	-	97,989	-	-
CNG Facility - Energy Mitigation Grant	-	-	-	162,172	-	-
Intergovernmental Prior Years	2,766,934	1,846,187				
Total Intergovernmental Revenue	2,766,934	1,846,187	1,928,424	1,730,988	1,701,147	1,701,147
Interest Earnings	11,189	9,310	27,200	50,000	50,000	50,000
Miscellaneous Revenue	2,500	1,080,132	-	-	-	-
JH Leadership - Bench Program Donations	6,000	10,000	-	3,611	-	-
Total Miscellaneous Revenue	19,689	1,099,442	27,200	53,611	50,000	50,000
Sale of Assets	-	7,500	-	-	-	-
Total Other Financing Sources	-	7,500	-	-	-	-
Transfer In - General Fund 5th	2,732,838	2,913,636	3,151,006	3,151,006	3,381,697	3,381,697
Total Transfers In	2,732,838	2,913,636	3,151,006	3,151,006	3,381,697	3,381,697
Total Capital Projects Fund	\$ 5,519,461	\$ 5,866,765	\$ 5,106,630	\$ 4,935,605	\$ 5,132,844	\$ 5,132,844

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
CAPITAL PROJECTS FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Public Works:						
Annual Street Reconstruction	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 825,000	\$ 825,000
Stellaria Lane & JWG Str Light			27,000	39,773	-	-
Budge Drive Hill Stabilization			1,655,813	-	491,355	491,355
CNG Facility			239,925	149,646	-	-
Smith/Simon/May Storm Drainage			75,000	75,000	-	-
Door Security Systems - Town Buildings			20,000	20,000	20,000	20,000
North Cache Streetscape Phase II (Complete - Sidewalk/pathway)			35,000	35,000	-	-
S. Milward St (3-missing sections) - All on east side of Milward			20,000	20,000	-	-
W. Kelly Ave (Milward to Jackson) - Sidewalk on south side of Kelly			70,000	70,000	-	-
Highway 22 – Sidewalk improvements (Westview Townhomes)			105,939	106,539	-	-
Jackson Street (Broadway to Pearl) - Sidewalks			135,000	20,000	-	-
New Security Cameras - Parking Garage			55,000	55,000	-	-
Ellingwood's - Remove/Replace Trees & Damaged Sidewalks			75,000	75,000	-	-
Bury LVE Overhead Power Mercill Ave (Town portion)			175,000	140,100	35,000	35,000
Stormwater - Flat Creek			-	-	240,000	240,000
Snow King Estates - Asphalt Paving			-	-	500,000	500,000
Cache Creek Tube - Phase I (Storm Drainage) 1,700'-LF			-	-	300,000	300,000
Aspen Cemetery - Erosion Control & Asphalt Paving			-	-	210,000	210,000
Fleet Shop Equipment			-	-	45,000	45,000
Pathways:						
TOJ Bicycle Network Improvements			25,000	15,000	100,000	100,000
Pathways Annual Cap. Repairs			25,000	25,000	25,000	25,000
Garaman Flood Mitigation			100,000	100,000	-	-
Data Collection Devices			17,950	17,950	-	-
Bike Racks			10,000	10,000	10,000	10,000
New Pedestrian Foot Bridge (between E.Kelly & Cache Creek Dr near May P			-	-	15,000	15,000
USFWS Connector & North Cache Streetscape - Planning Study North Park I			-	-	20,000	20,000
Pathway Benches			-	-	10,000	7,500

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
CAPITAL PROJECTS FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Parks and Recreation:						
Parks & Rec Capital - Current FY			1,280,160	1,280,160	1,626,278	1,626,278
Police Department:						
4 - Handheld Radios			20,000	20,000	-	-
4 - Mobile Radios			-	-	15,000	15,000
Fire Department:						
Fire/EMS Capital			332,717	150,017	539,348	539,348
Townhall:						
New Recycling Containers Downtown			34,200	34,200	-	-
New Fire Resistant Cedar Shakes			223,583	223,583	-	-
Star Valley Facility - Bus Storage/Dispatch Center			500,000	-	250,000	250,000
Fair Exhibit Hall Remodel Planning			20,000	-	20,000	20,000
Town Space - Needs Analysis			-	-	25,000	25,000
Capital Outlays Prior Years	3,845,461	3,536,254				
Total Capital Outlay	3,845,461	3,536,254	5,977,287	3,381,967	5,321,981	5,319,481
Transfer to Vertical Harvest Fund	41,000	-	-	-	-	-
Transfer to Affordable Housing Fund	300,000	-	-	-	1,000,000	1,000,000
Transfer to Employee Housing	200,000	-	-	-	-	-
Transfer to IT Internal Service Fund	180,100	-	-	-	-	175,812
Transfer to Central Equipment	-	-	-	-	120,000	120,000
Total Transfers Out	721,100	-	-	-	1,120,000	1,295,812
Total Capital Projects Fund	\$ 4,566,561	\$ 3,536,254	\$ 5,977,287	\$ 3,381,967	\$ 6,441,981	\$ 6,615,293

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
VERTICAL HARVEST FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Beginning Fund Balance	\$ (48,337)	\$ (17,582)	\$ (20,923)	\$ (20,923)	\$ (6,412)	\$ (6,412)
Revenues:						
Intergovernmental	693,241	-	-	-	-	-
Miscellaneous Revenue	845,755	4,029	27,200	27,140	82,200	82,200
Total Revenue	1,538,996	4,029	27,200	27,140	82,200	82,200
Transfers In	41,000	-	-	-	-	-
Total Sources	1,579,996	4,029	27,200	27,140	82,200	82,200
Expenditures:						
Capital Outlay	1,549,241	-	-	-	-	-
Operations	-	7,370	15,000	12,629	15,000	15,000
Total Uses	1,549,241	7,370	15,000	12,629	15,000	15,000
Ending Fund Balance	\$ (17,582)	\$ (20,923)	\$ (8,723)	\$ (6,412)	\$ 60,788	\$ 60,788
<i>Net Change in Fund Balance</i>	<i>\$ (30,755)</i>	<i>\$ (3,341)</i>	<i>\$ 12,200</i>	<i>\$ 14,511</i>	<i>\$ 67,200</i>	<i>\$ 67,200</i>

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
VERTICAL HARVEST FUND
REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
WBC Grant	\$ 693,241	\$ -	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental	693,241	-	-	-	-	-
Contributions and Donations	845,588	2,600	6,000	6,000	6,000	6,000
Revenue Recapture	-	-	20,000	20,000	75,000	75,000
Lease Income	-	1,500	1,200	1,200	1,200	1,200
Interest Earnings	167	(71)	-	(60)	-	-
Total Miscellaneous Revenue	845,755	4,029	27,200	27,140	82,200	82,200
Transfer from 2010 SPET	-	-	-	-	-	-
Transfer from Capital Projects Fund	41,000	-	-	-	-	-
Total Transfers In	41,000	-	-	-	-	-
Total Vertical Harvest	\$ 1,579,996	\$ 4,029	\$ 27,200	\$ 27,140	\$ 82,200	\$ 82,200

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
VERTICAL HARVEST FUND
EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Vertical Harvest/Construction	\$ 1,549,241	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	1,549,241	-	-	-	-	-
Revenue Recapture	-	-	10,000	10,000	10,000	10,000
Repairs & Maintenance - Building	-	7,370	5,000	2,629	5,000	5,000
Total Operations	-	7,370	15,000	12,629	15,000	15,000
Total Vertical Harvest	\$ 1,549,241	\$ 7,370	\$ 15,000	\$ 12,629	\$ 15,000	\$ 15,000

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SNOW KING - SNOW MAKING
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Beginning Fund Balance	\$ 185,219	\$ 47,489	\$ 47,587	\$ 47,587	\$ 47,937	\$ 47,937
Revenues:						
Miscellaneous Revenues	123,032	52,650	52,752	52,902	52,752	52,752
Total Revenues	123,032	52,650	52,752	52,902	52,752	52,752
Transfers In	-	-	-	-	-	-
Total Sources	123,032	52,650	52,752	52,902	52,752	52,752
Expenditures:						
Capital Outlay	208,210	-	-	-	-	-
Loan Payments	52,552	52,552	52,552	52,552	52,552	52,552
Total Uses	260,762	52,552	52,552	52,552	52,552	52,552
Ending Fund Balance	\$ 47,489	\$ 47,587	\$ 47,787	\$ 47,937	\$ 48,137	\$ 48,137
<i>Net Change in Fund Balance</i>	<i>\$ (137,730)</i>	<i>\$ 98</i>	<i>\$ 200</i>	<i>\$ 350</i>	<i>\$ 200</i>	<i>\$ 200</i>

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SNOW KING - SNOW MAKING
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Contributions and Donations	\$ 70,337	\$ -	\$ -	\$ -	\$ -	\$ -
Lease receipts	52,552	52,552	52,552	52,552	52,552	52,552
Interest Earnings	143	98	200	350	200	200
Total Miscellaneous Revenues	123,032	52,650	52,752	52,902	52,752	52,752
Total Transfer In	-	-	-	-	-	-
Total Snow King - Snow Making	\$ 123,032	\$ 52,650	\$ 52,752	\$ 52,902	\$ 52,752	\$ 52,752

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SNOW KING - SNOW MAKING
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Snow Making System Design	\$ 56,354	\$ -	\$ -	\$ -	\$ -	\$ -
Snow King Lighting	151,856	-	-	-	-	-
Loan Payments	52,552	52,552	52,552	52,552	52,552	52,552
Total Uses	260,762	52,552	52,552	52,552	52,552	52,552
Total Snow King - Snow Making	\$ 260,762	\$ 52,552	\$ 52,552	\$ 52,552	\$ 52,552	\$ 52,552

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2006 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Beginning Fund Balance	\$ 1,257,347	\$ 492,096	\$ 496,059	\$ 496,059	\$ 464,959	\$ 464,959
Revenues:						
Miscellaneous Revenue	2,281	6,094	1,100	3,900	4,000	4,000
Total Revenue	2,281	6,094	1,100	3,900	4,000	4,000
Transfers In	-	-	-	-	-	-
Total Sources	2,281	6,094	1,100	3,900	4,000	4,000
Expenditures:						
Capital Outlay	767,532	2,131	35,000	35,000	150,559	150,559
Total Expenditures	767,532	2,131	35,000	35,000	150,559	150,559
Transfers Out	-	-	-	-	-	-
Total Uses	767,532	2,131	35,000	35,000	150,559	150,559
Ending Fund Balance	\$ 492,096	\$ 496,059	\$ 462,159	\$ 464,959	\$ 318,400	\$ 318,400
<i>Net Change in Fund Balance</i>	<i>\$ (765,251)</i>	<i>\$ 3,963</i>	<i>\$ (33,900)</i>	<i>\$ (31,100)</i>	<i>\$ (146,559)</i>	<i>\$ (146,559)</i>

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2006 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Miscellaneous Income	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Interest Earnings	2,281	1,094	1,100	3,900	4,000	4,000
Total Miscellaneous Revenue	2,281	6,094	1,100	3,900	4,000	4,000
 Total Spec Purpose Excise Tax Fund	 \$ 2,281	 \$ 6,094	 \$ 1,100	 \$ 3,900	 \$ 4,000	 \$ 4,000

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2006 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Home Ranch Exhibits Phase II	\$ 54,391	\$ -	\$ -	\$ -	\$ -	\$ -
Miller Park Parking Lot Improvement	612,344	2,131	-	-	-	-
Downtown Trash Receptacles	100,797	-	-	-	-	-
North King to Forest Service (Rec Center Roadway)			35,000	35,000	-	-
Downtown Cache Creek Tube Improvements	-	-	-	-	150,559	150,559
Public Works	767,532	2,131	35,000	35,000	150,559	150,559
 Total Spec Purpose Excise Tax Fund	 \$ 767,532	 \$ 2,131	 \$ 35,000	 \$ 35,000	 \$ 150,559	 \$ 150,559

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2010 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Beginning Fund Balance	\$ 2,781,501	\$ 2,032,783	\$ 1,578,141	\$ 1,578,141	\$ 356,821	\$ 356,821
Revenues:						
Specific Purpose Excise Tax	-	-	-	-	-	-
Miscellaneous Revenue	6,923	4,207	5,200	9,000	5,000	5,000
Total Sources	6,923	4,207	5,200	9,000	5,000	5,000
Expenditures:						
Capital Outlay	600,641	458,849	1,480,320	1,230,320	361,821	361,821
Total Expenditures	600,641	458,849	1,480,320	1,230,320	361,821	361,821
Transfers Out	155,000	-	-	-	-	-
Total Uses	755,641	458,849	1,480,320	1,230,320	361,821	361,821
Ending Fund Balance	\$ 2,032,783	\$ 1,578,141	\$ 103,021	\$ 356,821	\$ -	\$ -
<i>Net Change in Fund Balance</i>	<i>\$ (748,718)</i>	<i>\$ (454,642)</i>	<i>\$ (1,475,120)</i>	<i>\$ (1,221,320)</i>	<i>\$ (356,821)</i>	<i>\$ (356,821)</i>

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2010 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Taxes	-	-	-	-	-	-
Interest Earnings	6,923	4,207	5,200	9,000	5,000	5,000
Total Miscellaneous Revenue	6,923	4,207	5,200	9,000	5,000	5,000
Total Spec Purpose Excise Tax Fund	\$ 6,923	\$ 4,207	\$ 5,200	\$ 9,000	\$ 5,000	\$ 5,000

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2010 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Pedestrian Improvements (\$1,000,000):						
May Way to Scott Lane	\$ 122,204	\$ 105,819	\$ -	\$ -	\$ -	\$ -
Flat Creek Drive Sidewalk	100,861	57,646	-	-	-	-
West Kelly Avenue Sidewalk	-	5,539	188,000	188,000	-	-
South Millward Street Sidewalk	-	3,693	54,309	54,309	-	-
Energy Projects Public Buildings (\$3,790,000):						
Energy Efficiency Projects	-	-	74,490	74,490	111,821	111,821
TOJ Ice Rink - Projects	300,000	-	-	-	-	-
Snow King Lighting Energy Effic	38,457	-	-	-	-	-
CLC Photovoltaic System	33,836	-	-	-	-	-
Teton Village Solar Projects	-	-	31,475	31,475	-	-
CNG Station	284	-	214,668	214,668	-	-
Teton County Lighting - Multiple Bldgs	-	6,147	-	-	-	-
Airport Lighting	-	-	20,515	20,515	-	-
Old Wilson School/Community	-	23,726	-	-	-	-
TOJ - Employee Housing	-	16,366	-	-	-	-
TVA - EVSE	-	15,058	-	-	-	-
Children's Learning Center	5,000	194,717	1,333	1,333	-	-
TOJ Solar Farm	-	-	500,000	250,000	250,000	250,000
Recreation Center Lighting	-	-	125,000	125,000	-	-
TC Library EVSE	-	-	12,500	12,500	-	-
Recycling Center Lighting	-	-	7,043	7,043	-	-
Animal Shelter Lighting	-	-	3,250	3,250	-	-
Bike Share	-	30,138	64,862	64,862	-	-
Town Hall PV System	-	-	65,000	65,000	-	-
Install Old Town Hall PV System on PW	-	-	28,375	28,375	-	-
TOJ Public Works Heat Controls	-	-	89,500	89,500	-	-
Transfer to Sewer Fund - Energy	155,000	-	-	-	-	-
Total Capital Outlay	755,641	458,849	1,480,320	1,230,320	361,821	361,821
Total Spec Purpose Excise Tax Fund	\$ 755,641	\$ 458,849	\$ 1,480,320	\$ 1,230,320	\$ 361,821	\$ 361,821

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2014 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Beginning Fund Balance	\$ -	\$ 3,474,651	\$ 3,456,956	\$ 3,456,956	\$ 3,108,593	\$ 3,108,593
Revenues:						
Specific Purpose Excise Tax	3,500,000	-	-	-	-	-
Miscellaneous Revenue	3,291	8,592	13,800	26,000	20,000	20,000
Total Revenue	3,503,291	8,592	13,800	26,000	20,000	20,000
Transfers In	-	-	-	-	-	-
Total Sources	3,503,291	8,592	13,800	26,000	20,000	20,000
Expenditures:						
Capital Outlay	28,640	26,287	1,365,000	374,363	350,000	350,000
Total Uses	28,640	26,287	1,365,000	374,363	350,000	350,000
Ending Fund Balance	\$ 3,474,651	\$ 3,456,956	\$ 2,105,756	\$ 3,108,593	\$ 2,778,593	\$ 2,778,593
<i>Net Change in Fund Balance</i>	<i>\$ 3,474,651</i>	<i>\$ (17,695)</i>	<i>\$ (1,351,200)</i>	<i>\$ (348,363)</i>	<i>\$ (330,000)</i>	<i>\$ (330,000)</i>

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2014 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Specific Purpose Excise Tax	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Taxes	3,500,000	-	-	-	-	-
Interest Earnings	3,291	8,592	13,800	26,000	20,000	20,000
Total Miscellaneous Revenue	3,291	8,592	13,800	26,000	20,000	20,000
Total Spec Purpose Excise Tax Fund	\$ 3,503,291	\$ 8,592	\$ 13,800	\$ 26,000	\$ 20,000	\$ 20,000

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2014 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Master Plan - Downtown Stormwater	\$ 25,640	\$ -	\$ 50,000	\$ 225,000	\$ -	\$ -
Snow King/Maple Way	-	-	50,000	50,000	50,000	50,000
North Cache Streetscape Phase II	3,000	26,287	960,000	26,000	-	-
Gregory Lane Complete St/Drainage	-	-	305,000	73,363	300,000	300,000
Total Public Works	28,640	26,287	1,365,000	374,363	350,000	350,000
Total Spec Purpose Excise Tax Fund	\$ 28,640	\$ 26,287	\$ 1,365,000	\$ 374,363	\$ 350,000	\$ 350,000

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2016 SPECIFIC PURPOSE EXCISE TAX FUND
SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Beginning Fund Balance	\$ -	\$ -	\$ 5,026,517	\$ 5,026,517	\$ 646,627	\$ 646,627
Revenues:						
Specific Purpose Excise Tax	-	6,000,000	2,154,000	2,760,204	-	-
Miscellaneous Revenue	-	5,090	30,000	21,000	1,000	1,000
Total Revenue	-	6,005,090	2,184,000	2,781,204	1,000	1,000
Transfers In						
Total Sources	-	6,005,090	2,184,000	2,781,204	1,000	1,000
Expenditures:						
Capital Outlay	-	978,573	7,478,268	7,161,094	647,627	647,627
Total Uses	-	978,573	7,478,268	7,161,094	647,627	647,627
Ending Fund Balance	\$ -	\$ 5,026,517	\$ (267,751)	\$ 646,627	\$ -	\$ -
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ 5,026,517</i>	<i>\$ (5,294,268)</i>	<i>\$ (4,379,890)</i>	<i>\$ (646,627)</i>	<i>\$ (646,627)</i>

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2016 SPECIFIC PURPOSE EXCISE TAX FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
Specific Purpose Excise Tax	\$ -	\$ 6,000,000	\$ 2,154,000	\$ 2,760,204	\$ -	\$ -
Total Taxes	-	6,000,000	2,154,000	2,760,204	-	-
Interest Earnings	-	5,090	30,000	21,000	1,000	1,000
Total Miscellaneous Revenue	-	5,090	30,000	21,000	1,000	1,000
Total Spec Purpose Excise Tax Fund	\$ -	\$ 6,005,090	\$ 2,184,000	\$ 2,781,204	\$ 1,000	\$ 1,000

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
2016 SPECIFIC PURPOSE EXCISE TAX FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D
West Broadway Landslide	\$ -	\$ 978,573	\$ 7,478,268	\$ 7,161,094	\$ 647,627	\$ 647,627
Total Public Works	-	978,573	7,478,268	7,161,094	647,627	647,627
Total Spec Purpose Excise Tax Fund	\$ -	\$ 978,573	\$ 7,478,268	\$ 7,161,094	\$ 647,627	\$ 647,627



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TOWN OF JACKSON, WYOMING

**Recommended Budget
For the Fiscal Year Ending June 30, 2019**

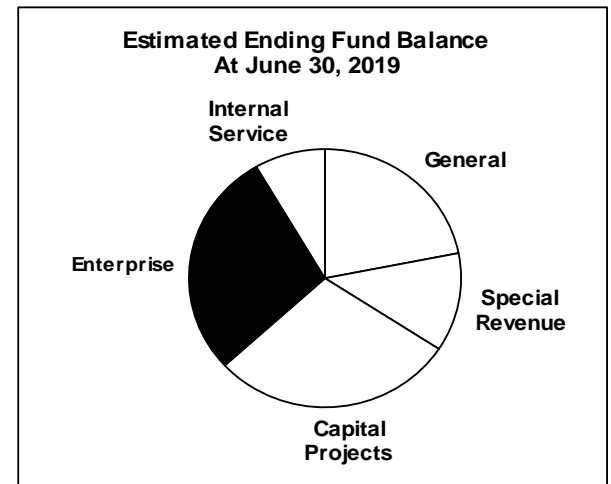
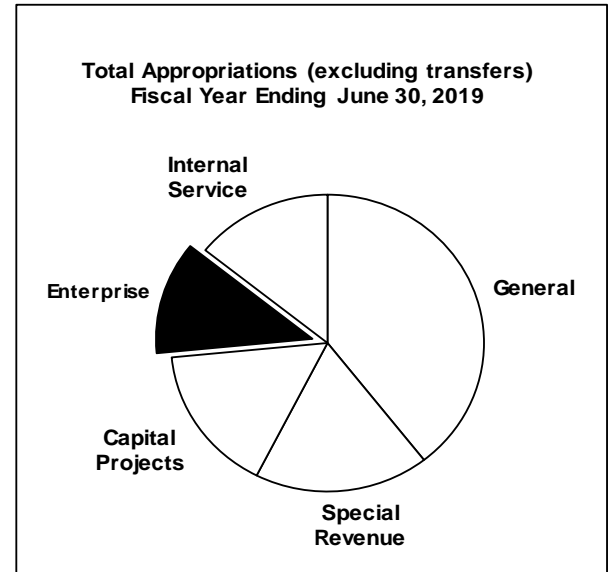


ENTERPRISE FUNDS

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

FUND DESCRIPTION	BALANCE JULY 1, 2018	REVENUE	TRANSFERS IN	EXPENDITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2019
General Fund	<u>\$ 7,362,041</u>	<u>\$20,098,732</u>	<u>\$ 1,064,971</u>	<u>\$17,018,424</u>	<u>\$ 3,951,135</u>	<u>\$ 7,556,185</u>
Special Revenue Funds						
Affordable Housing	1,727,041	40,000	1,319,438	319,438	-	2,767,041
Parking Exactions	144,976	1,200	-	35,000	-	111,176
Park Exactions	65,874	10,100	-	-	-	75,974
Employee Housing	69,972	215,660	250,000	203,705	-	331,927
Animal Care Fund	366,552	60,200	-	25,000	35,000	366,752
Lodging Tax Fund	131,008	829,838	-	385,450	444,388	131,008
START Bus System	826,380	6,084,116	444,388	6,826,552	54,123	474,209
Total Special Revenue	<u>3,331,803</u>	<u>7,241,114</u>	<u>2,013,826</u>	<u>7,795,145</u>	<u>533,511</u>	<u>4,258,087</u>
Capital Project Funds						
Capital Projects (5th Cent)	8,264,947	1,751,147	3,381,697	5,319,481	1,295,812	6,782,498
Vertical Harvest	(6,412)	82,200	-	15,000	-	60,788
Snow King Snow Making	47,937	52,752	-	52,552	-	48,137
2006 Specific Purpose Excise Tax	464,959	4,000	-	150,559	-	318,400
2010 Specific Purpose Excise Tax	356,821	5,000	-	361,821	-	-
2014 Specific Purpose Excise Tax	3,108,593	20,000	-	350,000	-	2,778,593
2016 Specific Purpose Excise Tax	646,627	1,000	-	647,627	-	-
Total Capital Projects	<u>12,883,472</u>	<u>1,916,099</u>	<u>3,381,697</u>	<u>6,897,040</u>	<u>1,295,812</u>	<u>9,988,416</u>
Enterprise Funds						
Water Utility	5,514,720	2,599,476	-	2,686,926	487,924	4,939,346
Sewage Utility	5,229,625	2,738,126	-	2,620,250	487,924	4,859,577
Total Enterprise Funds	<u>10,744,345</u>	<u>5,337,602</u>	<u>-</u>	<u>5,307,176</u>	<u>975,848</u>	<u>9,798,923</u>
Internal Service Funds						
Employee Insurance	1,931,126	2,561,094	-	2,409,257	-	2,082,963
Fleet Management	323,767	2,195,307	-	2,119,030	-	400,044
Central Equipment	234,293	555,700	120,000	514,510	-	395,483
IT Services	258,034	700,006	175,812	1,108,852	-	25,000
Total Internal Service Funds	<u>2,747,220</u>	<u>6,012,107</u>	<u>295,812</u>	<u>6,151,649</u>	<u>-</u>	<u>2,903,490</u>
Total All Funds	<u>\$37,068,880</u>	<u>\$40,605,654</u>	<u>\$ 6,756,306</u>	<u>\$43,169,434</u>	<u>\$ 6,756,306</u>	<u>\$34,505,100</u>

Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.



WATER UTILITY

MISSION STATEMENT

Our mission is our commitment to Quality on Tap! The members of the water team for the Town of Jackson, Wyoming, are the caretakers of the public water supply for residents and guests. We strive to be professional yet accountable and we always have time for the concerns and needs of our customers.

STATEMENT OF FUNCTION

Wyoming D.E.Q. certified personnel maintain and repair the water distribution system, which is comprised of 50 miles of water mains, along with its ancillary system of water wells, storage facilities, booster stations, and fire hydrants. To insure a safe potable water supply, regular testing is performed to satisfy current state and federal regulations.

The meter team oversees monthly meter reading for 3,800 users tied to our systems throughout the Town of Jackson. They also assist with our back-flow program throughout Town.

STATEMENT OF GOALS/OBJECTIVES

The Water Utility has set the following goals and objectives for fiscal year 2019:

- Water team will provide key services for Public and Private Projects, through assisting with pre locating water lines before project excavation starts. Assist with installing water taps, turning valves on and off and final inspections of systems to verify quality and Town acceptance.
- Flow tests all fire-hydrants in the spring and again in the fall.
- Monitor and follow-up all private leaks tied to our water system, to make sure they are fixed by October 15, 2018.
- Water team will strive for no loss work time due to accidents, in fiscal year 2019
- We will work to be 100% compliant with all DEQ and EPA water quality standards.

Continue to reduce energy usage and apply the most energy efficient strategies in meeting and exceeding our 40x20 goals. Also we will strive to be 20% more energy efficient in producing water for our service area by June 30, 2020 from FY2006.

STAFFING

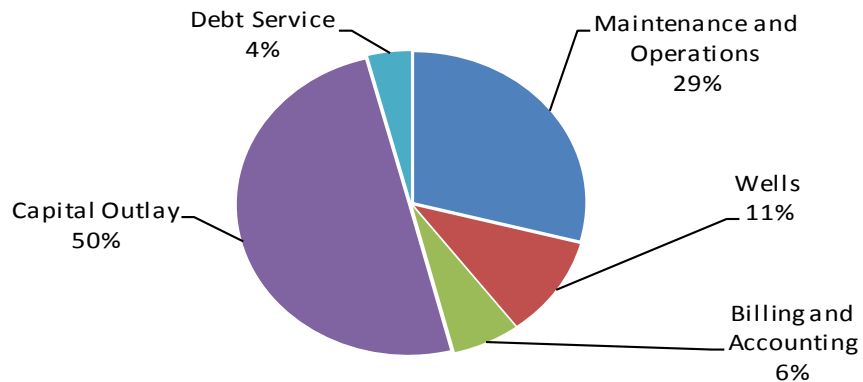
	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Public Works Director	0.25	0.25	0.25	0.25
Water Utility Manager	1.00	1.00	1.00	1.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	0.25	0.25	0.25	0.25
Meter Reader	0.79	0.75	0.75	0.75
Secretary	0.25	0.25	0.25	0.25
Equip. Operator/Locator	0.25	0.25	0.25	0.25
Equip./Water Operator	1.50	1.50	1.50	1.50
Street/Water Operator	0.50	0.50	0.50	0.50
Total	5.04	5.00	5.00	5.00

BUDGET COMMENTS

The public works director and secretary positions are split 50% Streets, 25% Water Fund, and 25% Sewage Fund. The other partial full-time equivalents are 50% Streets and 50% Water Fund. Utility billing manager costs are charged 25% to each the Water and Sewage Funds. The Water Fund, through transfers out, reimburses the General Fund for various expenditures: 10% of certain administrative costs, some public works yard operations cost, and 33% for engineering expenditures..

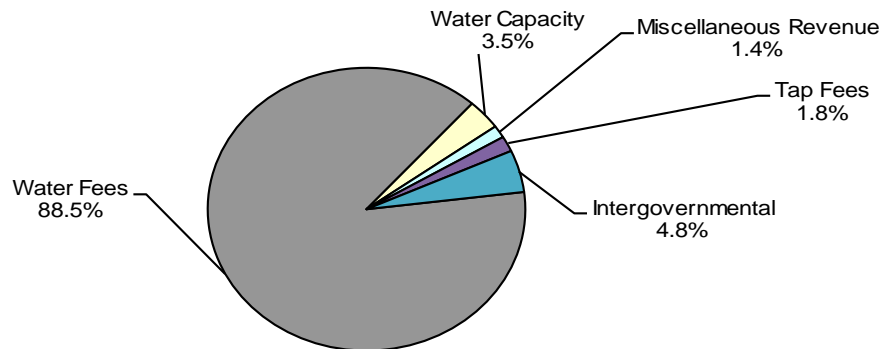
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Working Capital	\$4,681,533	\$4,726,255	\$5,298,521	\$5,298,521	\$5,514,720	\$5,514,720		
Intergovernmental	-	-	-	-	125,000	125,000	-	---
Charges for Services	2,425,896	2,717,682	2,425,759	2,426,023	2,437,476	2,437,476	-	0.5%
Miscellaneous Revenue	18,704	17,618	21,000	127,543	37,000	37,000	-	-71.0%
Total Revenue	2,444,600	2,735,300	2,446,759	2,553,566	2,599,476	2,599,476	-	1.8%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	2,444,600	2,735,300	2,446,759	2,553,566	2,599,476	2,599,476	-	1.8%
Water Maintenance & Operation	746,312	647,746	743,642	714,609	781,730	781,730	-	9.4%
Water Wells	500,642	226,017	249,135	239,864	286,760	286,760	-	19.6%
Water Billing & Accounting	145,923	145,394	165,148	165,348	168,789	168,789	-	2.1%
Capital Outlay	458,937	586,687	1,043,977	620,592	1,341,427	1,341,427	-	116.2%
Debt Service	108,215	108,215	108,220	108,220	108,220	108,220	-	0.0%
Total Expenditures	1,960,029	1,714,059	2,310,122	1,848,633	2,686,926	2,686,926	-	45.3%
Transfers Out	439,849	448,975	488,734	488,734	488,424	487,924	(500)	-0.2%
Total Uses	2,399,878	2,163,034	2,798,856	2,337,367	3,175,350	3,174,850	(500)	35.8%
Ending Working Capital	\$ 4,726,255	\$ 5,298,521	\$ 4,946,424	\$ 5,514,720	\$ 4,938,846	\$ 4,939,346	\$ 500	-10.4%
<i>Net Change in Working Capital</i>	<i>\$ 44,722</i>	<i>\$ 572,266</i>	<i>\$ (352,097)</i>	<i>\$ 216,199</i>	<i>\$ (575,874)</i>	<i>\$ (575,374)</i>		



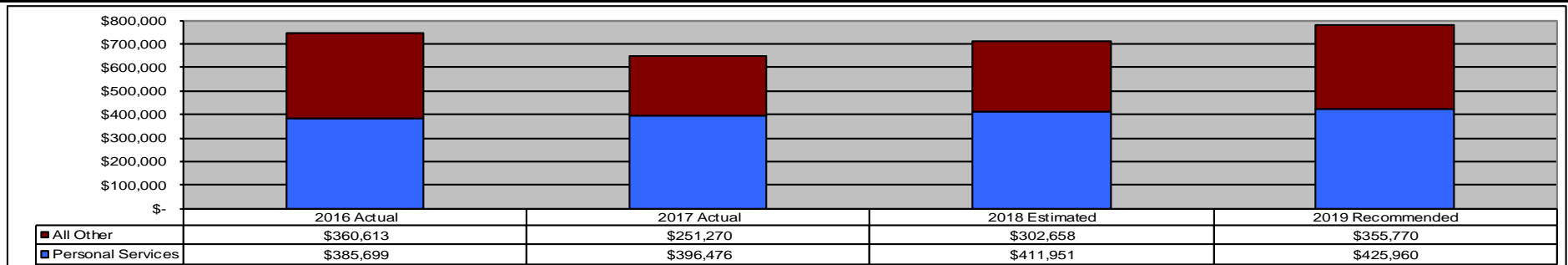
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
County Solar Farm EMP Match	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	---
Total Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	---
Water Fees	\$ 874,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
Water Usage Fees	1,004,266	1,925,625	1,723,334	1,723,334	1,731,951	1,731,951	-	0.5%
Water Base Fees	410,261	570,385	561,092	561,092	563,897	563,897	-	0.5%
Water Interest Charges	3,264	5,112	5,990	6,254	6,285	6,285	-	0.5%
Water Capacity Fees	76,720	125,173	89,892	89,892	89,892	89,892	-	0.0%
One-Time Payments	-	6,500	-	-	-	-	-	---
Water Tap/Meter Fees	57,014	84,886	45,451	45,451	45,451	45,451	-	0.0%
Total Charges for Services	2,425,896	2,717,682	2,425,759	2,426,023	2,437,476	2,437,476	-	0.5%
Interest Earnings	9,431	11,705	12,000	39,300	28,000	28,000	-	-28.8%
Miscellaneous Revenue	9,273	5,913	9,000	14,015	9,000	9,000	-	-35.8%
WARM Insurance Proceeds	-	-	-	74,228	-	-	-	-100.0%
Total Miscellaneous Revenue	18,704	17,618	21,000	127,543	37,000	37,000	-	-71.0%
Total Water Fund	\$ 2,444,600	\$ 2,735,300	\$ 2,446,759	\$ 2,553,566	\$ 2,599,476	\$ 2,599,476	\$ -	1.8%



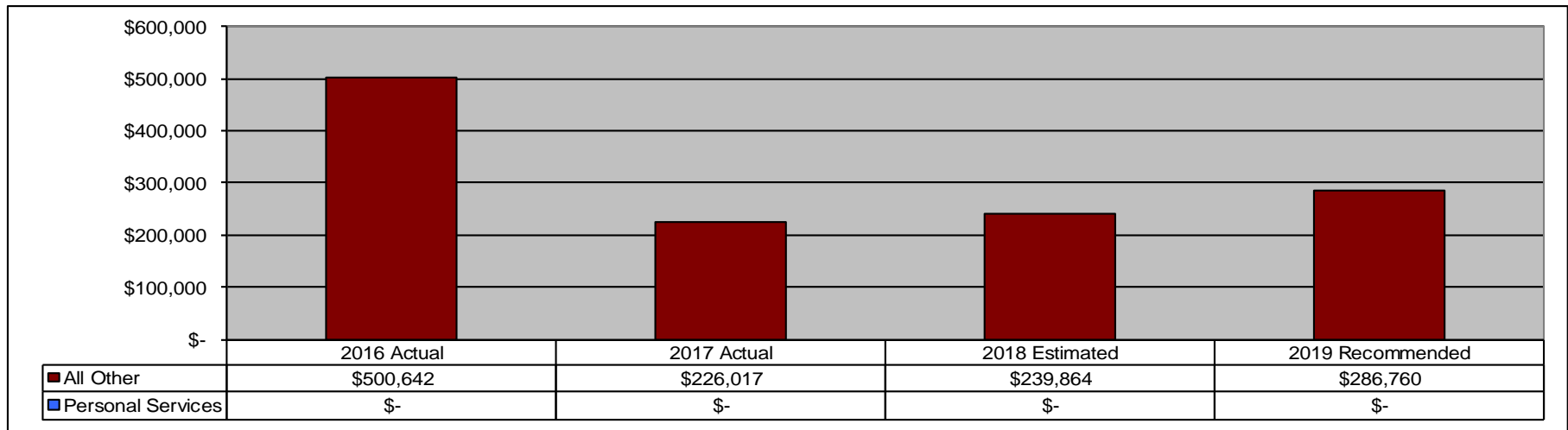
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
WATER MAINTENANCE & OPERATIONS

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	%CHANGE FY18 EST.
Salaries & Wages - Regular	\$ 229,655	\$ 234,996	\$ 246,166	\$ 246,166	\$ 256,599	\$ 256,599	\$ -	4.2%
Buyout - Compensated Absences	3,167	3,064	2,959	2,959	3,084	3,084	-	4.2%
Overtime	5,567	7,575	10,250	10,000	10,000	10,000	-	0.0%
FICA & Medicare	16,794	17,268	19,842	19,842	20,631	20,631	-	4.0%
Health Insurance	82,267	86,240	82,646	82,646	83,472	83,472	-	1.0%
Vision Insurance	781	753	699	699	820	820	-	17.3%
Dental Insurance	4,415	4,463	3,632	3,632	3,632	3,632	-	0.0%
Wyoming Retirement	33,342	34,268	36,332	36,332	37,528	37,528	-	3.3%
Workers' Compensation	6,579	5,229	6,603	6,603	6,844	6,844	-	3.6%
State Unemployment	782	616	721	721	721	721	-	0.0%
Disability/Life Insurance	2,350	2,003	2,351	2,351	2,629	2,629	-	11.8%
General/Office Supplies	46	4	-	-	-	-	-	---
Uniforms	174	518	800	800	800	800	-	0.0%
Small Tools & Equipment <\$10K	1,064	6,012	8,000	8,000	8,000	8,000	-	0.0%
Water/Sewer Supplies	19,367	30,113	30,000	25,000	30,000	30,000	-	20.0%
Postage	-	-	500	500	500	500	-	0.0%
Radio Services	-	-	4,440	4,440	4,440	4,440	-	0.0%
Dues & Subscriptions	240	500	1,000	1,500	1,000	1,000	-	-33.3%
Utilities	13,487	10,247	11,360	12,500	12,550	12,550	-	0.4%
Professional services	3,370	30,033	19,750	35,000	35,000	35,000	-	0.0%
Repair & Maint - Shop Parts	5,036	5,957	4,395	5,722	9,184	9,184	-	60.5%
Repair & Maint - Shop Labor	3,769	4,700	4,500	4,500	4,800	4,800	-	6.7%
Repair & Maint - Machinery	1,292	376	1,000	1,000	2,500	2,500	-	150.0%
Petroleum Products	4,979	5,040	8,339	8,339	8,510	8,510	-	2.1%
Repairs & Maint - Water Tanks	7,482	368	25,000	12,500	25,000	25,000	-	100.0%
Repair & Maint - Dist Syst	239,832	87,689	134,000	110,000	134,000	134,000	-	21.8%
Repair & Maint - Fire Hydrants	27,533	6,230	14,000	9,000	14,000	14,000	-	55.6%
Repair & Maint - Buildings	5,669	34,571	29,500	29,500	29,500	29,500	-	0.0%
Trash Collection	-	-	2,311	2,311	2,311	2,311	-	0.0%
Uniform Cleaning	1,414	1,624	1,357	1,357	1,357	1,357	-	0.0%
Training, Travel, & Meetings	5,967	4,647	6,700	6,700	6,700	6,700	-	0.0%
IT Services	13,501	15,378	17,307	17,307	17,396	17,396	-	0.5%
Property Insurance	3,499	4,323	4,743	4,743	5,312	5,312	-	12.0%
Liability Insurance	2,892	2,940	1,939	1,939	2,410	2,410	-	24.3%
Equipment Rental	-	-	500	-	500	500	-	---
Total Water Maint. & Operations	\$ 746,312	\$ 647,746	\$ 743,642	\$ 714,609	\$ 781,730	\$ 781,730	\$ -	9.4%



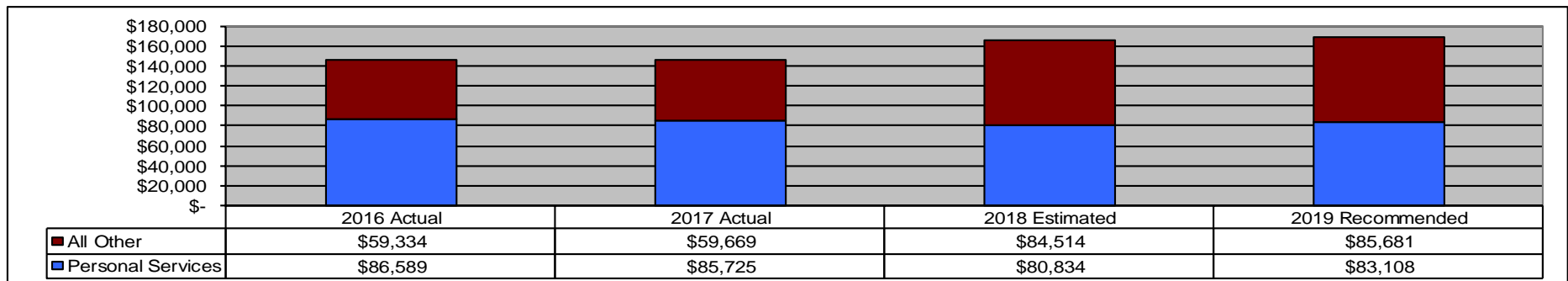
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
WATER WELLS

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Small Tools & Equipment <\$10K	\$ -	\$ 286	\$ 1,200	\$ 800	\$ 1,200	\$ 1,200	\$ -	50.0%
Water/Sewer Supplies	45,553	32,671	56,100	56,100	56,100	56,100	-	0.0%
Utilities	115,637	121,347	115,050	115,050	117,050	117,050	-	1.7%
Utilities - Thaw Wells	1,321	2,515	3,000	129	3,000	3,000	-	2231.9%
Water/Sewer - Refuge Easement	20,604	28,834	26,000	26,000	26,000	26,000	-	0.0%
Repair & Maint - Shop Parts	4,174	5,026	4,389	4,389	4,469	4,469	-	1.8%
Repair & Maint - Shop Labor	3,763	4,820	2,400	2,400	2,560	2,560	-	6.7%
Repair & Maint - Machinery	297,650	12,123	15,000	10,000	15,000	15,000	-	50.0%
Petroleum Products	196	575	2,388	2,388	2,440	2,440	-	2.2%
Repair & Maint - Buildings	5,429	4,375	5,750	5,750	40,500	40,500	-	604.3%
EPA Sampling	2,730	9,017	13,000	12,000	13,000	13,000	-	8.3%
Property Insurance	3,584	4,428	4,858	4,858	5,441	5,441	-	12.0%
Total Water Wells	\$ 500,642	\$ 226,017	\$ 249,135	\$ 239,864	\$ 286,760	\$ 286,760	\$ -	19.6%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
BILLING & ACCOUNTING

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Salaries & Wages - Regular	\$ 53,865	\$ 52,819	\$ 51,693	\$ 51,693	\$ 53,355	\$ 53,355	\$ -	3.2%
Buyout - Compensated Absences	699	658	621	621	641	641	-	3.2%
Overtime	1,756	1,515	1,550	1,550	1,550	1,550	-	0.0%
FICA & Medicare	4,053	3,967	4,121	4,121	4,249	4,249	-	3.1%
Health Insurance	15,679	16,420	12,933	12,933	13,062	13,062	-	1.0%
Vision Insurance	335	134	97	97	115	115	-	18.6%
Dental Insurance	695	707	572	572	572	572	-	0.0%
Wyoming Retirement	7,863	7,659	7,528	7,528	7,807	7,807	-	3.7%
Workers' Compensation	948	1,191	1,006	1,006	1,043	1,043	-	3.7%
State Unemployment	135	214	180	180	180	180	-	0.0%
Disability/Life Insurance	561	442	533	533	534	534	-	0.2%
General/Office Supplies	1,784	2,044	2,750	2,750	2,750	2,750	-	0.0%
Uniforms	208	-	250	250	250	250	-	0.0%
Water/Sewer Supplies	34,865	33,359	50,000	50,000	50,000	50,000	-	0.0%
Banking Fees	2,743	2,989	3,000	3,200	3,200	3,200	-	0.0%
Credit Card Fees	3,334	5,515	6,500	7,500	7,500	7,500	-	0.0%
Utility Billing Services	12,226	10,873	13,000	12,000	13,000	13,000	-	8.3%
Repair & Maint - Shop Parts	-	-	2,120	2,120	2,158	2,158	-	1.8%
Repair & Maint - Shop Labor	-	-	788	788	840	840	-	6.6%
Petroleum Products	604	591	981	981	1,000	1,000	-	1.9%
Uniform Cleaning	275	258	520	520	520	520	-	0.0%
Training, Travel, & Meetings	49	759	1,000	1,000	1,000	1,000	-	0.0%
IT Services	2,580	2,616	2,998	2,998	2,962	2,962	-	-1.2%
Liability Insurance	668	664	407	407	501	501	-	23.1%
Total Water Billing & Accounting	\$ 145,923	\$ 145,394	\$ 165,148	\$ 165,348	\$ 168,789	\$ 168,789	\$ -	2.1%



RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
CAPITAL OUTLAY

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Capital Equipment	33,591	39,127	135,000	100,115	45,000	45,000	-	-55.1%
Prior year capital outlay	33,591	39,127						
Case Backhoe			135,000	100,115	-	-	-	-100%
Chevy K2500			-	-	45,000	45,000	-	---
Capital Improvements	425,346	547,560	908,977	520,477	1,296,427	1,296,427	-	149.1%
Prior Year Capital Improvements	425,346	547,560						
Budge Dr Water Syst Reconstruction			85,000	-	-	-	-	---
Highway 22 (Westview Townhomes)			8,977	8,977	-	-	-	-100.00%
Well #5			65,000	-	-	-	-	---
TOJ Solar Farm			250,000	-	375,000	375,000	-	---
Upper Snow King estates (upper section)			500,000	511,500	642,677	642,677	-	25.65%
Budge Drive Water System (Looped water line to HWY-22) 1,050'-LF					278,750	278,750	-	---
Total Capital Outlay	458,937	586,687	1,043,977	620,592	1,341,427	1,341,427	-	116.2%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
DEBT SERVICE

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Loan Repay - Well 6, 7, & 8	\$ 41,245	\$ 41,245	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	\$ -	0.0%
Loan Repay - Water Tanks	66,970	66,970	66,970	66,970	66,970	66,970	-	0.0%
Total Debt Service	\$ 108,215	\$ 108,215	\$ 108,220	\$ 108,220	\$ 108,220	\$ 108,220	\$ -	0.0%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
TRANSFERS OUT

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Indirect Cost Allocation - General	\$ 439,849	\$ 448,975	\$ 488,734	\$ 488,734	\$ 488,424	\$ 487,924	\$ (500)	-0.2%
Total Interfund Transfers	\$ 439,849	\$ 448,975	\$ 488,734	\$ 488,734	\$ 488,424	\$ 487,924	\$ (500)	-0.2%

SEWAGE UTILITY

MISSION STATEMENT

To protect Public Health and Safety, preserve the environment and enhance the quality of life. We will exceed the expectations of our customers while acting in a forward thinking, professional manner.

STATEMENT OF FUNCTION

Treatment Team: All influent received is treated to state and federal standards. Wyoming D.E.Q. certified personnel are responsible for process control, general maintenance and operation of the 5 MGD (million gallons per day) sewage treatment facility, and ancillary outbuildings.

Collections Team: Wyoming D.E.Q. certified personnel provide proactive annual sewer main cleaning in the 55 miles of wastewater mains, 5 lift stations and 1,000 system manholes such that infiltration and inflow are reduced and the opportunity for blockages is minimized.

STATEMENT OF GOALS/OBJECTIVES

The Sewage Utility has set the following goals and objectives for fiscal year 2019:

- To continue to maximize and track the capability of the Wastewater Treatment Plant to treat water as efficiently as possible using our current systems.
- The redesign of our sewer map is complete, for FY19 we will begin adding and updating field data and measurements.
- Continue cleaning our major 30" sewer trunk line leading to the plant with our equipment rather than using outside contractors.
- Remove and rebuild the IPS 15 horsepower pump.
- Undertake a concrete rehabilitation project at the plant that will restore critical infrastructure weakened by sewer gas.
- Rebuild our screening unit with new hardware.
- Bring the new Spring Gulch Lift station online.

- Purchase a new camera van for the Collection team and get training.
- Begin review of old as-built drawings to record information about sewer systems onto the GIS software.

STAFFING

	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Public Works Director	0.25	0.25	0.25	0.25
Plant Manager	1.00	1.00	1.00	1.00
Treatment Operator	3.00	3.00	3.00	3.00
Collection Operator	2.00	2.00	2.00	2.00
Utility Billing Manager	0.25	0.25	0.25	0.25
Facility Manager	0.25	0.25	0.25	0.25
Meter Reader	0.79	0.75	0.75	0.75
Utility Locator	0.25	0.25	0.25	0.25
Secretary	0.25	0.25	0.25	0.25
Total	8.04	8.00	8.00	8.00

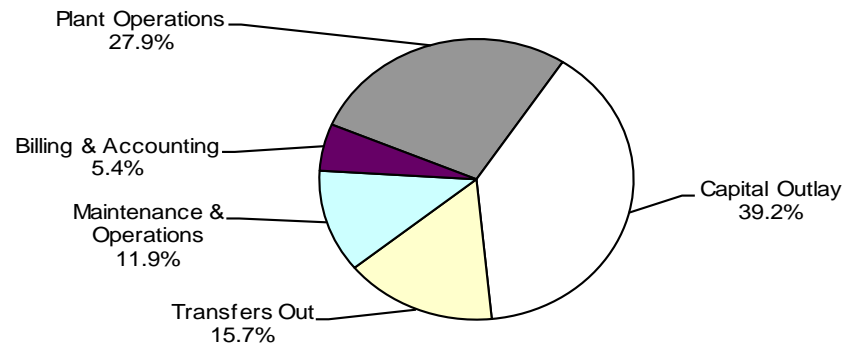
BUDGET COMMENTS

The public works director and secretary positions are split 50% Streets, 25% Water Fund, and 25% Sewage Fund. Utility billing manager costs are charged 25% to each the Sewage and Water Funds. The Sewage Fund, through transfers out, reimburses the General Fund for 10% of certain administrative and some public works yard operations' expenditures. Additionally, 33% of the engineering division's cost is reimbursed by the Sewage Fund. Two meter reader positions are divided equally between the Sewage and Water Funds. The street operator/utility locator has 50% of his time split between the Sewage and Water Funds.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND

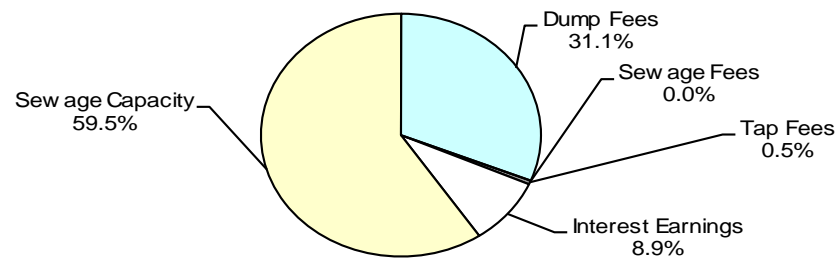
REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Beginning Working Capital	\$ 4,956,048	\$ 5,720,577	\$ 6,231,668	\$ 6,231,668	\$ 5,229,625	\$ 5,229,625		
Intergovernmental Revenue	104,000	-	-	-	125,000	125,000	-	---
Charges for Services	2,589,555	3,021,553	3,632,069	3,637,394	2,583,126	2,583,126	-	-29.0%
Miscellaneous Revenue	12,882	237,833	20,000	42,139	30,000	30,000	-	-28.8%
Total Revenue	2,706,437	3,259,386	3,652,069	3,679,533	2,738,126	2,738,126	-	-25.6%
Transfers In	155,000	-	-	-	-	-	-	---
Total Sources	2,861,437	3,259,386	3,652,069	3,679,533	2,738,126	2,738,126	-	-25.6%
Sewage Plant Operations	728,780	764,801	835,875	790,365	865,747	865,747	-	9.5%
Sewage Maintenance & Operation:	257,351	292,145	348,791	350,569	368,336	368,336	-	5.1%
Sewage Billing & Accounting	145,922	145,576	164,640	163,999	167,982	167,982	-	2.4%
Capital Outlay	525,006	1,096,798	3,593,856	2,887,909	1,218,185	1,218,185	-	-57.8%
Total Expenditures	1,657,059	2,299,320	4,943,162	4,192,842	2,620,250	2,620,250	-	-37.5%
Transfers Out	439,849	448,975	488,734	488,734	488,424	487,924	(500)	-0.2%
Total Uses	2,096,908	2,748,295	5,431,896	4,681,576	3,108,674	3,108,174	(500)	-33.6%
Ending Working Capital	\$ 5,720,577	\$ 6,231,668	\$ 4,451,841	\$ 5,229,625	\$ 4,859,077	\$ 4,859,577	\$ 500	-7.1%
<i>Net Change in Working Capital</i>	<i>\$ 764,529</i>	<i>\$ 511,091</i>	<i>\$ (1,779,827)</i>	<i>\$ (1,002,043)</i>	<i>\$ (370,548)</i>	<i>\$ (370,048)</i>		



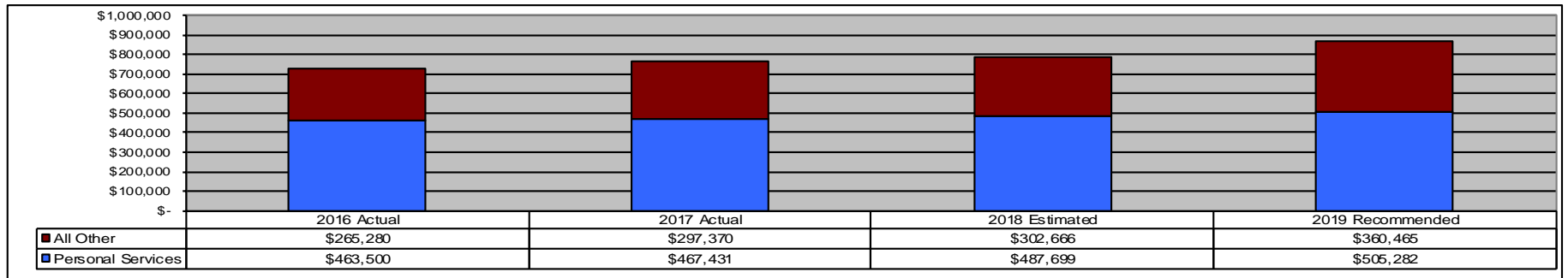
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
County Contribution Mixers	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
Consensus	-	-	-	-	125,000	125,000	-	---
Total Intergovernmental Revenue	104,000	-	-	-	125,000	125,000	-	---
Sewage Fees	669,567	-	-	-	-	-	-	---
Sewer Usage Fees	965,690	1,557,386	1,582,592	1,582,592	1,590,505	1,590,505	-	0.5%
Sewer Base Fees	356,503	484,344	484,621	484,621	487,044	487,044	-	0.5%
Sewer Surcharge Fees	141,274	222,699	198,354	198,354	199,346	199,346	-	0.5%
Sewer Interest Charges	3,264	5,112	-	-	-	-	-	---
Sewage Capacity Fees	365,057	538,306	200,000	200,000	200,000	200,000	-	0.0%
One-Time Fees	-	100,000	1,060,280	1,060,280	-	-	-	-100.0%
Sewage Dump Fees	87,096	111,939	104,445	109,770	104,445	104,445	-	-4.9%
Sewage Tap Fees	1,105	1,768	1,777	1,777	1,786	1,786	-	0.5%
Total Charges for Services	2,589,555	3,021,553	3,632,069	3,637,394	2,583,126	2,583,126	-	-29.0%
Interest Earnings	12,882	13,126	20,000	40,200	30,000	30,000	-	-25.4%
Miscellaneous Revenue	-	224,708	-	1,939	-	-	-	-100.0%
Total Miscellaneous Revenue	12,882	237,833	20,000	42,139	30,000	30,000	-	-29%
Transfer In - SPET 2010	155,000	-	-	-	-	-	-	---
Total Transfers In	155,000	-	-	-	-	-	-	---
Total Sewer Fund	\$ 2,861,437	\$ 3,259,386	\$ 3,652,069	\$ 3,679,533	\$ 2,738,126	\$ 2,738,126	\$ -	-25.6%



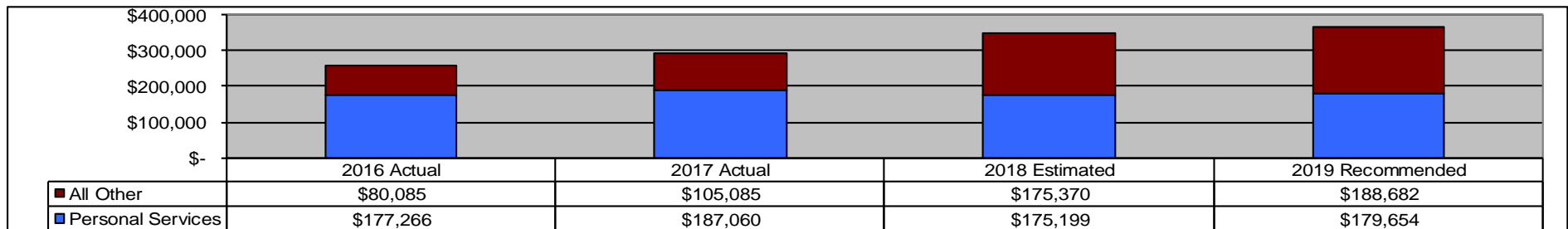
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
SEWAGE PLANT OPERATIONS

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	%CHANGE FY18 EST.
Salaries & Wages - Regular	\$ 296,919	\$ 299,294	\$ 305,003	\$ 305,003	\$ 317,503	\$ 317,503	\$ -	4.1%
Buyout - Compensated Absences	2,323	2,348	3,666	3,666	3,816	3,816	-	4.1%
Overtime	4,586	4,483	4,250	5,244	4,000	4,000	-	-23.7%
FICA & Medicare	22,011	22,098	23,938	23,938	24,887	24,887	-	4.0%
Health Insurance	77,126	80,850	88,828	88,828	89,716	89,716	-	1.0%
Vision Insurance	683	702	866	866	892	892	-	3.0%
Dental Insurance	3,865	3,910	4,672	4,672	5,840	5,840	-	25.0%
Wyoming Retirement	42,725	42,961	43,673	43,673	46,420	46,420	-	6.3%
Workers' Compensation	9,288	7,563	8,014	8,014	8,317	8,317	-	3.8%
State Unemployment	871	858	902	902	902	902	-	0.0%
Disability/Life Insurance	3,104	2,365	2,893	2,893	2,989	2,989	-	3.3%
Uniforms	603	629	520	520	520	520	-	0.0%
Small Tools & Equipment <\$10K	863	1,201	2,000	1,800	2,000	2,000	-	11.1%
Water/Sewer Supplies	17,879	11,699	13,400	12,500	13,400	13,400	-	7.2%
Postage	-	60	300	50	300	300	-	500.0%
Printing & Publication	-	-	3,700	1,500	3,700	3,700	-	146.7%
Dues & Subscriptions	615	-	650	400	650	650	-	62.5%
Utilities	93,235	124,529	140,000	120,000	140,000	140,000	-	16.7%
Professional Services	39,769	41,651	60,000	45,000	60,000	60,000	-	33.3%
Repair & Maint - Shop Parts	3,123	2,789	5,033	5,547	5,124	5,124	-	-7.6%
Repair & Maint - Shop Labor	1,793	3,560	3,750	3,750	4,000	4,000	-	6.7%
Repair & Maint - Machinery	24,395	16,367	20,000	16,000	20,000	20,000	-	25.0%
Petroleum Products	2,206	2,856	4,467	4,467	6,085	6,085	-	36.2%
Repair & Maint - Office	459	214	500	682	500	500	-	-26.6%
Repair & Maint - Buildings	14,076	25,711	22,600	18,500	25,600	25,600	-	38.4%
Dust Abatement	5,058	5,058	5,250	5,250	5,250	5,250	-	0.0%
Trash Collection	6,324	6,347	7,000	7,000	7,000	7,000	-	0.0%
Uniform Cleaning	1,317	1,237	1,240	1,240	1,240	1,240	-	0.0%
Training, Travel, & Meetings	11,432	2,809	6,000	6,000	8,000	8,000	-	33.3%
IT Services	18,926	22,823	23,412	23,412	24,522	24,522	-	4.7%
Property Insurance	19,513	24,109	26,447	26,447	29,092	29,092	-	10.0%
Liability Insurance	3,695	3,723	2,401	2,401	2,982	2,982	-	24.2%
Equipment Rental	-	-	500	200	500	500	-	150.0%
Total Sewer Plant Operations	\$ 728,780	\$ 764,801	\$ 835,875	\$ 790,365	\$ 865,747	\$ 865,747	\$ -	9.5%



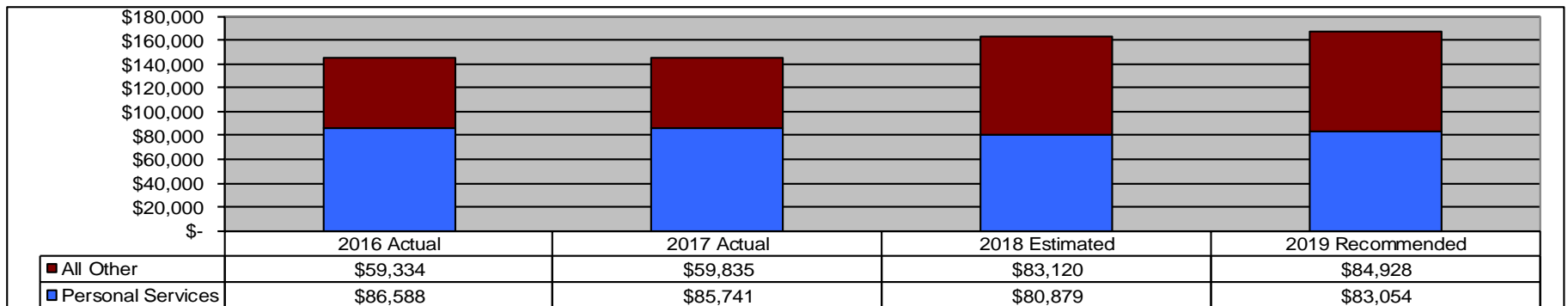
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
SEWAGE MAINTENANCE & OPERATIONS

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Salaries & Wages - Regular	\$ 98,540	\$ 102,811	\$ 95,011	\$ 95,011	\$ 98,741	\$ 98,741	\$ -	3.9%
Buyout - Compensated Absences	1,101	764	1,142	1,142	1,187	1,187	-	3.9%
Overtime	3,099	5,946	5,750	5,750	5,500	5,500	-	-4.3%
FICA & Medicare	7,910	7,803	7,796	7,796	8,065	8,065	-	3.5%
Health Insurance	46,275	48,510	44,414	44,414	44,858	44,858	-	1.0%
Vision Insurance	537	552	513	513	424	424	-	-17.3%
Dental Insurance	2,534	2,561	2,336	2,336	2,336	2,336	-	0.0%
Wyoming Retirement	14,148	15,283	14,171	14,171	14,367	14,367	-	1.4%
Workers' Compensation	2,110	1,684	2,701	2,701	2,795	2,795	-	3.5%
State Unemployment	226	266	361	361	361	361	-	0.0%
Disability/Life Insurance	786	880	1,004	1,004	1,020	1,020	-	1.6%
Uniforms	468	491	535	535	535	535	-	0.0%
Small Tools & Equipment <\$10K	1,923	2,745	4,000	3,700	3,000	3,000	-	-18.9%
Water/Sewer Supplies	8,151	7,674	10,600	10,600	11,600	11,600	-	9.4%
Sewer Saddles	6	2,779	3,000	1,500	3,000	3,000	-	100.0%
Repair & Maint - Vehicles	-	892	-	378	-	-	-	-100.0%
Repair & Maint - Shop Parts	2,739	6,662	5,720	5,720	8,165	8,165	-	42.7%
Repair & Maint - Shop Labor	3,570	4,252	4,500	4,500	4,800	4,800	-	6.7%
Repair & Maint - Machinery	3,479	3,200	16,000	20,000	21,000	21,000	-	5.0%
Petroleum Products	3,508	4,442	4,118	4,118	4,203	4,203	-	2.1%
Repair & Maint - System	42,794	50,974	100,000	100,000	100,000	100,000	-	0.0%
Uniform Cleaning	1,087	868	1,025	1,025	1,025	1,025	-	0.0%
Training, Travel, & Meetings	886	1,895	3,000	2,500	4,000	4,000	-	60.0%
IT Services	8,145	14,381	17,073	17,073	22,876	22,876	-	34.0%
Property Insurance	2,046	2,528	2,773	2,773	3,050	3,050	-	10.0%
Liability Insurance	1,285	1,301	748	748	928	928	-	24.1%
Equipment Rental	-	-	500	200	500	500	-	150.0%
Total Maintenance & Operation	\$ 257,351	\$ 292,145	\$ 348,791	\$ 350,569	\$ 368,336	\$ 368,336	\$ -	5.1%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
SEWAGE BILLING & ACCOUNTING

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Salaries & Wages - Regular	\$ 53,865	\$ 52,819	\$ 51,693	\$ 51,693	\$ 53,355	\$ 53,355	\$ -	3.2%
Buyout - Compensated Absences	699	658	621	621	641	641	-	3.2%
Overtime	1,756	1,516	1,750	1,550	1,500	1,500	-	-3.2%
FICA & Medicare	4,053	3,982	4,136	4,136	4,245	4,245	-	2.6%
Health Insurance	15,679	16,420	12,933	12,933	13,062	13,062	-	1.0%
Vision Insurance	335	134	97	97	115	115	-	18.6%
Dental Insurance	695	707	572	572	572	572	-	0.0%
Wyoming Retirement	7,863	7,658	7,557	7,557	7,807	7,807	-	3.3%
Workers' Compensation	948	1,191	1,007	1,007	1,043	1,043	-	3.6%
State Unemployment	135	214	180	180	180	180	-	0.0%
Disability/Life Insurance	561	442	533	533	534	534	-	0.2%
General/Office Supplies	1,784	2,044	2,000	1,879	2,000	2,000	-	6.4%
Uniforms	208	-	250	250	250	250	-	0.0%
Water/Sewer Supplies	34,865	33,359	50,000	50,000	50,000	50,000	-	0.0%
Banking Fees	2,743	2,989	3,000	3,200	3,200	3,200	-	0.0%
Credit Card Fees	3,334	5,515	6,500	7,500	7,500	7,500	-	0.0%
Utility Billing Services	12,226	10,873	13,000	12,000	13,000	13,000	-	8.3%
Repair & Maint - Shop Parts	-	-	2,120	2,120	2,158	2,158	-	1.8%
Repair & Maint - Shop Labor	-	-	788	788	840	840	-	6.6%
Petroleum Products	604	591	981	981	1,000	1,000	-	1.9%
Uniform Cleaning	275	425	520	350	520	520	-	48.6%
Training, Travel, & Meetings	49	759	1,000	650	1,000	1,000	-	53.8%
IT Services	2,580	2,616	2,995	2,995	2,959	2,959	-	-1.2%
Liability Insurance	668	664	407	407	501	501	-	23.1%
Total Sewer Billing & Accounting	\$ 145,922	\$ 145,576	\$ 164,640	\$ 163,999	\$ 167,982	\$ 167,982	\$ -	2.4%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
CAPITAL OUTLAY

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Capital Equipment	\$ 33,794	\$ 34,457	\$ 36,000	\$ 34,224	\$ 172,000	\$ 172,000	\$ -	402.6%
Prior year capital outlay	33,794	34,457						
Chevy K2500			36,000	34,224	-	-	-	-100.0%
GMC Camera Van & Video Equipment					132,000	132,000	-	---
Toyota Prius					40,000	40,000	-	---
Capital Improvements	491,212	1,062,341	3,557,856	2,853,685	1,046,185	1,046,185	-	-63.3%
Prior Year Capital Improvements	491,212	1,062,341	-	-				
Budge Drive Sewer Syst Reconstruction			65,000	-	-	-	-	---
Cache Creek & Lodge Pole Sewer Improvements			-	280	-	-	-	-100.0%
Teton Meadows Sewer Improvements			75,757	75,757	-	-	-	-100.0%
East Broadway Sewer Improvements			160,000	160,000	-	-	-	-100.0%
No Name Sewer Improvement			100,000	100,000	-	-	-	-100.0%
Stormy Circle Sewer Improvement			92,500	55,010	-	-	-	-100.0%
TOJ Yard/Snow King Ave Sewer Improvement			11,382	(7,480)	-	-	-	-100.0%
Hwy 22 (Westview & JH Air)			40,360	40,360	-	-	-	-100.0%
TOJ Solar Farm			250,000	-	375,000	375,000	-	---
Spring Gulch Lift Station			1,594,757	1,594,757	-	-	-	-100.0%
Ultra Violet System Upgrades			750,000	550,000	-	-	-	-100.0%
Smith/Simon/May Way Sewer Improvements			285,000	285,000	-	-	-	-100.0%
North/East Corner Karns Meadow Drive			133,100	-	-	-	-	---
Snow King Estates Sewer Line Relocation					100,000	100,000	-	---
WWTP - Concrete Wet Wells Lining					228,500	228,500	-	---
WWTP - Bar Screen Rebuild					65,435	65,435	-	---
WWTP - IPS Pump Replacement/Rebuild					67,250	67,250	-	---
Flat Creek Drive New Sewer Main Phase - I - 700'-LF					210,000	210,000	-	---
Total Capital Outlay	\$ 525,006	\$ 1,096,798	\$ 3,593,856	\$ 2,887,909	\$ 1,218,185	\$ 1,218,185	\$ -	-57.8%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
TRANSFERS OUT

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% CHANGE FY18 EST.
Indirect Cost Allocation - General	\$ 439,849	\$ 448,975	\$ 488,734	\$ 488,734	\$ 488,424	\$ 487,924	\$ (500)	-0.2%
Total Interfund Transfers	\$ 439,849	\$ 448,975	\$ 488,734	\$ 488,734	\$ 488,424	\$ 487,924	\$ (500)	-0.2%



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TOWN OF JACKSON, WYOMING

**Recommended Budget
For the Fiscal Year Ending June 30, 2019**

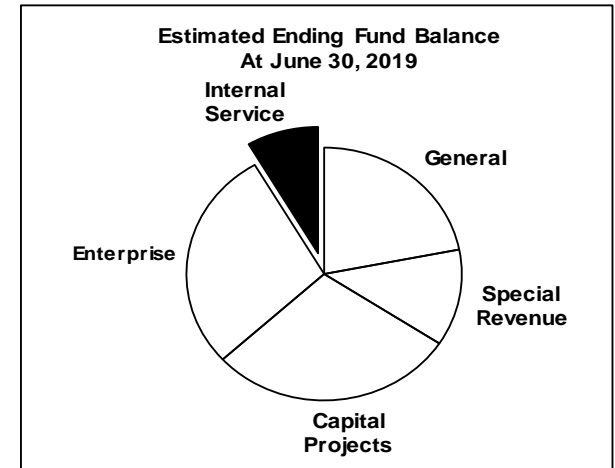
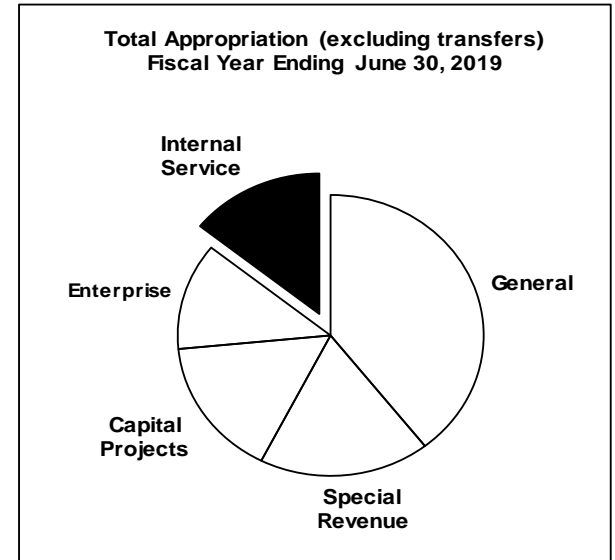


INTERNAL SERVICE FUNDS

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

FUND DESCRIPTION	BALANCE JULY 1, 2018	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2019
General Fund	<u>\$ 7,362,041</u>	<u>\$ 20,098,732</u>	<u>\$ 1,064,971</u>	<u>\$ 17,018,424</u>	<u>\$ 3,951,135</u>	<u>\$ 7,556,185</u>
Special Revenue Funds						
Affordable Housing	1,727,041	40,000	1,319,438	319,438	-	2,767,041
Parking Exactions	144,976	1,200	-	35,000	-	111,176
Park Exactions	65,874	10,100	-	-	-	75,974
Employee Housing	69,972	215,660	250,000	203,705	-	331,927
Animal Care Fund	366,552	60,200	-	25,000	35,000	366,752
Lodging Tax Fund	131,008	829,838	-	385,450	444,388	131,008
START Bus System	826,380	6,084,116	444,388	6,826,552	54,123	474,209
Total Special Revenue	<u>3,331,803</u>	<u>7,241,114</u>	<u>2,013,826</u>	<u>7,795,145</u>	<u>533,511</u>	<u>4,258,087</u>
Capital Project Funds						
Capital Projects (5th Cent)	8,264,947	1,751,147	3,381,697	5,319,481	1,295,812	6,782,498
Vertical Harvest	(6,412)	82,200	-	15,000	-	60,788
Snow King Snow Making	47,937	52,752	-	52,552	-	48,137
2006 Specific Purpose Excise Tax	464,959	4,000	-	150,559	-	318,400
2010 Specific Purpose Excise Tax	356,821	5,000	-	361,821	-	-
2014 Specific Purpose Excise Tax	3,108,593	20,000	-	350,000	-	2,778,593
2016 Specific Purpose Excise Tax	646,627	1,000	-	647,627	-	-
Total Capital Projects	<u>12,883,472</u>	<u>1,916,099</u>	<u>3,381,697</u>	<u>6,897,040</u>	<u>1,295,812</u>	<u>9,988,416</u>
Enterprise Funds						
Water Utility	5,514,720	2,599,476	-	2,686,926	487,924	4,939,346
Sewage Utility	5,229,625	2,738,126	-	2,620,250	487,924	4,859,577
Total Enterprise Funds	<u>10,744,345</u>	<u>5,337,602</u>	<u>-</u>	<u>5,307,176</u>	<u>975,848</u>	<u>9,798,923</u>
Internal Service Funds						
Employee Insurance	1,931,126	2,561,094	-	2,409,257	-	2,082,963
Fleet Management	323,767	2,195,307	-	2,119,030	-	400,044
Central Equipment	234,293	555,700	120,000	514,510	-	395,483
IT Services	258,034	700,006	175,812	1,108,852	-	25,000
Total Internal Service Funds	<u>2,747,220</u>	<u>6,012,107</u>	<u>295,812</u>	<u>6,151,649</u>	<u>-</u>	<u>2,903,490</u>
Total All Funds	<u>\$ 37,068,880</u>	<u>\$ 40,605,654</u>	<u>\$ 6,756,306</u>	<u>\$ 43,169,434</u>	<u>\$ 6,756,306</u>	<u>\$ 34,505,100</u>

Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.



EMPLOYEE INSURANCE FUND

MISSION STATEMENT

The Employee Insurance Fund provides health benefit plan services to other funds and departments on a cost-reimbursement basis. The Town's health benefit includes employee coverage for medical, vision, and dental claims.

STATEMENT OF FUNCTION

This internal service fund is a useful budgeting, accounting, and financial reporting tool. From the budgeting perspective, each fund, department, or division is charged an annual amount reflecting its participation on the health benefit plan at the time the budget is adopted. Changes in plan participation throughout the year do not affect this annual amount, which is amortized on a monthly basis. This fund also allows management to minimize the impact of large, single year increases in COBRA rate increases through the use of fund accumulations. Historically, this fund used the COBRA rates and claims experience as the method to charge the various funds for projected health care costs.

As an accounting tool, the Employee Insurance Fund provides for measuring, recording, classifying, and aggregating transactions related to the Town's health benefit plan. It collects premiums from "Traditional" plan participants and internal charges from the various budgetary units. It records expenditures for claims, purchase of stop-loss insurance coverage, and related consultant services.

The Employee Insurance Fund has three reporting elements: Statement of Net Assets; Statement of Revenues, Expenses, and Changes in Fund Net Assets; and Statement of Cash Flows. These reports--prepared on an accrual basis--are included in the Comprehensive Annual Financial Report. The budget is prepared on a modified-accrual basis. Since this fund does not have any long-term debt or capital assets, the budget report and financial report are very similar.

STATEMENT OF GOALS/OBJECTIVES

The Employee Insurance Fund has set the following goals and objectives for fiscal year 2019:

- Maintain a fund balance target equal to the annual maximum costs (annual variable plus annual fixed costs) of the employee health insurance plan. The annual contributions from budgetary units shall be sufficient to restore the fund balance to equal the annual maximum costs.
- Establish an efficient and effective accounting tool for assisting department directors and division supervisors in managing their budgets.
- Provide an accurate accounting entity to assist management and policy makers in controlling health benefit plan costs.

STAFFING

The Finance Department provides support services for this fund.

BUDGET COMMENTS

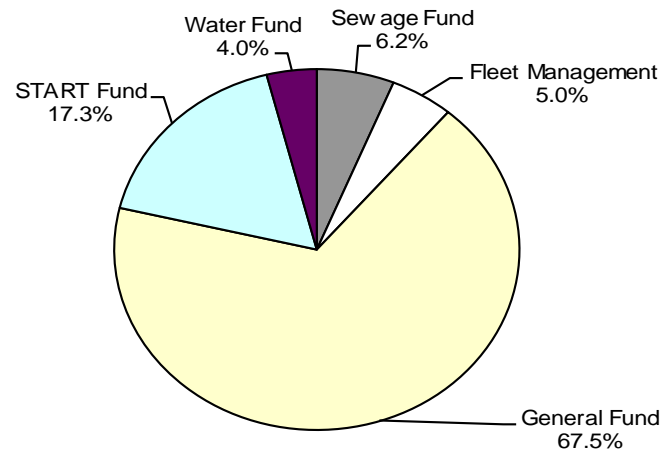
In FY2019, the Town will contribute \$1,250 towards the HSA (health savings account) single plan and \$2,500 towards the HSA family plan. The following are the internal charge rates for participation levels: Single - \$9,940 and Family - \$22,429.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EMPLOYEE INSURANCE FUND**

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
Beginning Working Capital	\$1,571,193	\$1,680,391	\$1,596,946	\$1,596,946	\$1,931,126	\$1,931,126		
Revenues:								
Charges for Services	2,070,886	2,224,209	2,507,117	2,507,117	2,551,094	2,551,094	-	1.8%
Miscellaneous Revenue	3,699	3,536	2,500	13,000	10,000	10,000	-	-23.1%
Total Revenue	2,074,585	2,227,745	2,509,617	2,520,117	2,561,094	2,561,094	-	1.6%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	2,074,585	2,227,745	2,509,617	2,520,117	2,561,094	2,561,094	-	1.6%
Expenditures:								
Insurance Claims and Premiums	1,948,901	2,294,508	2,299,300	2,176,937	2,401,257	2,401,257	-	10.3%
Professional Services	16,486	16,682	9,000	9,000	8,000	8,000	-	-11.1%
Total Expenditures	1,965,387	2,311,190	2,308,300	2,185,937	2,409,257	2,409,257	-	10.2%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	1,965,387	2,311,190	2,308,300	2,185,937	2,409,257	2,409,257	-	10.2%
Ending Working Capital	\$ 1,680,391	\$ 1,596,946	\$ 1,798,263	\$ 1,931,126	\$ 2,082,963	\$ 2,082,963	\$ -	7.9%
<i>Net Change in Working Capital</i>	<i>\$ 109,198</i>	<i>\$ (83,445)</i>	<i>\$ 201,317</i>	<i>\$ 334,180</i>	<i>\$ 151,837</i>	<i>\$ 151,837</i>		

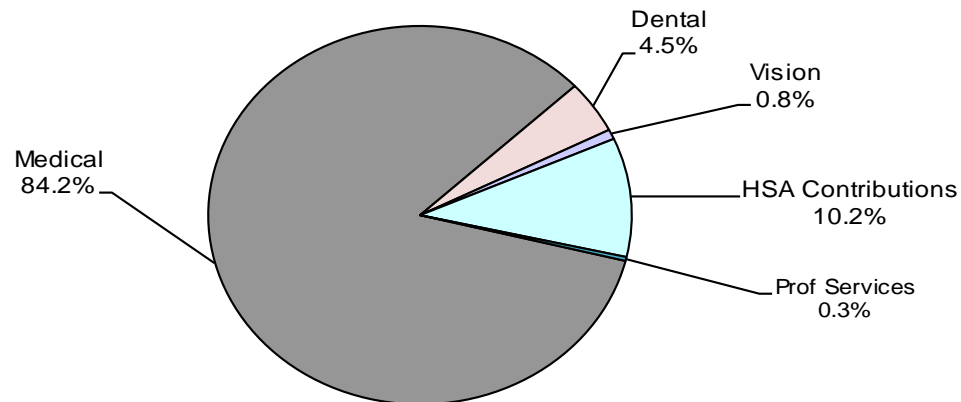
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EMPLOYEE INSURANCE FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
General Fund Service Charge	\$ 1,471,889	\$ 1,556,321	\$ 1,663,926	\$ 1,663,926	\$ 1,721,494	\$ 1,721,494	\$ -	3.5%
START Fund Service Charge	228,702	280,953	448,032	448,032	441,435	441,435	-	-1.5%
Water Fund Service Charge	104,172	108,717	106,486	106,486	101,673	101,673	-	-4.5%
Sewage Fund Service Charge	147,729	154,346	161,139	161,139	157,815	157,815	-	-2.1%
Fleet Management Service Charge	118,394	123,872	127,534	127,534	128,677	128,677	-	0.9%
Total Charges for Services	2,070,886	2,224,209	2,507,117	2,507,117	2,551,094	2,551,094	-	1.8%
Miscellaneous Revenue	3,699	3,536	2,500	13,000	10,000	10,000	-	-23.1%
Total Revenue	2,074,585	2,227,745	2,509,617	2,520,117	2,561,094	2,561,094	-	1.6%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	\$ 2,074,585	\$ 2,227,745	\$ 2,509,617	\$ 2,520,117	\$ 2,561,094	\$ 2,561,094	\$ -	1.6%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EMPLOYEE INSURANCE FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
Medical Expenditures	\$2,256,128	\$1,533,984	\$1,332,789	\$1,332,789	\$1,359,445	\$1,359,445	\$ -	2.0%
Medical TPA/Stop Loss	548,043	574,248	619,682	660,000	660,000	660,000	-	0.0%
Medical Claims Reimbursement	(1,230,424)	(159,070)	-	(201,976)	-	-	-	-100.0%
Medical Excise Tax	1,187	-	7,166	7,166	2,000	2,000	-	-72.1%
Health Reinsurance Tax	9,140	5,751	19,005	19,005	6,000	6,000	-	-68.4%
Health Savings Contributions	237,208	215,778	204,750	244,045	245,000	245,000	-	0.4%
Dental Expenditures	100,459	101,752	89,108	89,108	101,752	101,752	-	14.2%
Dental TPA	6,380	5,416	6,720	6,720	6,900	6,900	-	2.7%
Vision Insurance	20,780	16,649	20,080	20,080	20,160	20,160	-	0.4%
Professional Services	16,486	16,682	9,000	9,000	8,000	8,000	-	-11.1%
Total Expenditures	\$1,965,387	\$2,311,190	\$2,308,300	\$2,185,937	\$2,409,257	\$2,409,257	\$ -	10.2%



INFORMATION TECHNOLOGY SERVICES FUND

MISSION STATEMENT

The Information Technology (IT) Services Fund provides a separate fund for managing revenues and expenses related to the delivery of a broad range of IT related hardware, software, and services to internal customers.

STATEMENT OF FUNCTION

This internal service fund is a useful budgeting, accounting, and financial reporting tool. From the budgeting perspective, each fund, department, or division is charged an annual amount reflecting shared and non-shared service, equipment and supply costs. Changes in IT Services costs throughout the year do not affect this annual amount, which is amortized on a monthly basis. This fund also allows management to minimize the impact of large, single year small equipment purchases (i.e. PCs) and provides resources for acquisition of larger capital equipment

As an accounting tool, the IT Services Fund provides for measuring, recording, classifying, and aggregating transactions related to IT service delivery, excluding personnel expenses. Personnel services are accounted for in the General Fund. This fund facilitates cost distribution where there are multiple users of the same service, such as the internet.

The Information Technology Services Fund, as with all proprietary funds, has three reporting elements: Statement of Net Assets; Statement of Revenues, Expenses, and Changes in Fund Net Assets; and Statement of Cash Flows. These statements--prepared on an accrual basis--are included in the Comprehensive Annual Financial Report. The budget is prepared on a modified-accrual basis. Because this fund does acquire capital assets, the budget report and financial report will differ. Capital asset acquisitions are recorded as expenditures on a budgetary (modified accrual) basis.

STATEMENT OF GOALS/OBJECTIVES

The IT Services Fund has the following goals and objectives for fiscal year 2019:

- Maintain a fund balance that provides for the planned acquisition of capital assets and large small equipment purchases--such replacement of multiple PCs or servers.
- Maintain an efficient and effective budgeting tool for assisting department directors and division supervisors in managing their budgets.
- Aggregate and distribute costs from a single area of responsibility and expertise.
- Provide an accurate accounting entity to assist management and policy makers in controlling IT service costs.

STAFFING

The IT Department provides support services for this fund.

BUDGET COMMENTS

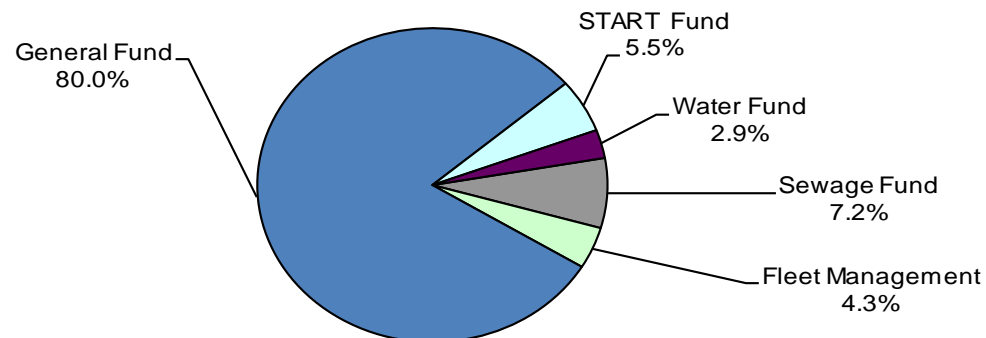
Internal charges do not reflect personnel related costs, which are accounted for in the General Fund. Since the Great Recession, the Town of Jackson has relied more and more upon technological solutions and automations to “stay lean.” Accordingly, I.T. internal service fund charges have increased from FY18 to FY19 to keep pace with this technological expansion.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
INFORMATION TECHNOLOGY SERVICES FUND

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
Beginning Working Capital	\$ 142,248	\$ 511,590	\$ 221,226	\$ 221,226	\$ 258,034	\$ 258,034		
Revenues:								
Charges for Services	690,886	646,135	680,757	680,757	699,806	699,806	-	2.8%
Miscellaneous Revenue	33,421	2,791	200	27,031	200	200	-	-99.3%
Total Revenue	724,307	648,926	680,957	707,788	700,006	700,006	-	-1.1%
Transfers In	180,100	50,000	-	-	-	175,812	175,812	---
Total Sources	904,407	698,926	680,957	707,788	700,006	875,818	175,812	23.7%
Expenditures:								
Curent Expenditures	388,041	631,407	659,677	658,952	748,852	748,852	-	13.6%
Capital Outlay	147,024	357,883	165,000	12,028	410,000	360,000	(50,000)	2893.0%
Total Expenditures	535,065	989,290	824,677	670,980	1,158,852	1,108,852	(50,000)	65.3%
Transfers Out	-	-	-	-	-	-	-	---
Total Uses	535,065	989,290	824,677	670,980	1,158,852	1,108,852	(50,000)	65.3%
Ending Working Capital	\$ 511,590	\$ 221,226	\$ 77,506	\$ 258,034	\$ (200,812)	\$ 25,000	\$ 225,812	-90.3%
<i>Net Change in Working Capital</i>	<i>\$ 369,342</i>	<i>\$ (290,364)</i>	<i>\$ (143,720)</i>	<i>\$ 36,808</i>	<i>\$ (458,846)</i>	<i>\$ (233,034)</i>		

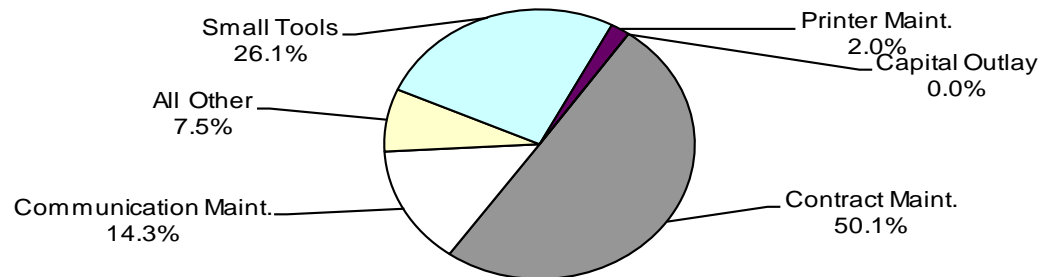
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
INFORMATION TECHNOLOGY SERVICES FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
General Fund Service Charges	\$ 584,490	\$ 530,500	\$ 562,150	\$ 562,150	\$ 560,192	\$ 560,192	\$ -	-0.3%
START Fund Service Charges	37,585	38,086	37,223	37,223	38,778	38,778	-	4.2%
Water Fund Service Charges	16,081	17,994	20,305	20,305	20,358	20,358	-	0.3%
Sewage Fund Service Charges	29,651	39,820	43,480	43,480	50,357	50,357	-	15.8%
Fleet Mgmt. Service Charges	23,079	19,735	17,599	17,599	30,121	30,121	-	71.2%
Total Charges for Services	690,886	646,135	680,757	680,757	699,806	699,806	-	2.8%
Interest Earnings	1,264	1,791	200	1,680	200	200	-	-88.1%
Miscellaneous Revenue	32,158	1,000	-	25,351	-	-	-	-100.0%
Total Miscellaneous Revenue	33,421	2,791	200	27,031	200	200	-	-99.3%
Transfer from Capital Projects Fund	180,100	-	-	-	-	175,812	175,812	---
Transfer from Central Equipment	-	50,000	-	-	-	-	-	---
Total Transfers In	180,100	50,000	-	-	-	175,812	175,812	---
Total Sources	\$ 904,407	\$ 698,926	\$ 680,957	\$ 707,788	\$ 700,006	\$ 875,818	\$ 175,812	23.7%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
INFORMATION TECHNOLOGY SERVICES FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
General/Office Supplies	\$ 9,562	\$ 1,347	\$ 725	\$ -	\$ 725	\$ 725	\$ -	---
Small Tools & Equipment <\$10K	102,143	205,107	197,000	197,000	195,150	195,150	-	-0.9%
Internet Service	6,418	12,844	39,720	39,720	39,720	39,720	-	0.0%
Printer Maintenance Services	10,611	14,316	15,000	15,000	15,000	15,000	-	0.0%
Professional Services	9,014	16,705	37,000	37,000	15,600	15,600	-	-57.8%
Computer Disposal Services	-	-	300	300	300	300	-	0.0%
Communications Maintenance	87,118	92,159	82,990	82,990	107,050	107,050	-	29.0%
Contract Maintenance	163,177	288,929	286,942	286,942	375,307	375,307	-	30.8%
Total Current Expenditures	388,041	631,407	659,677	658,952	748,852	748,852	-	13.6%
Capital Outlay	147,024	357,883						
Desktop Virtualization			-	12,028	-	-	-	-100.0%
Server SAN replacement			100,000	-	150,000	150,000	-	---
Additional ESX hosts			25,000	-	-	-	-	---
Replacement CallManager Servers			20,000	-	-	-	-	---
Replacement Interview Room DVR system			20,000	-	-	-	-	---
Server Virtualization Platform Replacement			-	-	150,000	150,000	-	---
Network Security Upgrades			-	-	60,000	60,000	-	---
Professional Services for WWAN Buildout			-	-	50,000	-	(50,000)	---
Total Capital Outlay	147,024	357,883	165,000	12,028	410,000	360,000	(50,000)	2893.0%
Total Expenditures	\$ 535,065	\$ 989,290	\$ 824,677	\$ 670,980	\$ 1,158,852	\$ 1,108,852	\$ (50,000)	145.6%



CENTRAL EQUIPMENT FUND

MISSION STATEMENT

The Central Equipment Fund provides a separate fund for acquiring non-enterprise fund capital equipment, such as heavy equipment front-end loaders, dump trucks, lite duty vehicles, police vehicles, pool cars and pickup trucks.

STATEMENT OF FUNCTION

This internal service fund is a useful budgeting, accounting, and financial reporting tool. From the budgeting perspective, each fund, department, or division is charged an annual amount reflecting the replacement cost of the acquired equipment. This annual amount is amortized monthly to provide managers with insight on budget compliance. The fund also allows management to spread the costs of large, capital equipment and vehicle purchases over more than one budget cycle. The typical replacement charge is the original equipment cost divided by its estimated useful life plus an allowance for inflation.

As an accounting tool, the Central Equipment Fund provides for measuring, recording, classifying, and aggregating transactions related to the acquisition of capital equipment and vehicles.

The Central Equipment Fund, as with all proprietary funds, has three financial reporting elements: Statement of Net Assets; Statement of Revenues, Expenses, and Changes in Fund Net Assets; and Statement of Cash Flows. These statements--prepared on an accrual basis--are included in the Comprehensive Annual Financial Report.

The budget is prepared on a modified-accrual basis. Because this fund does acquire capital assets, the budget report and financial report will differ. Capital asset acquisitions are recorded as expenditures on a budgetary (modified accrual) basis. Additionally, the financial reporting statements record depreciation.

STATEMENT OF GOALS/OBJECTIVES

The Central Equipment Fund has the following goals and objectives for fiscal year 2019:

- Maintain a fund balance that provides for the pre-planned long term acquisition of capital equipment purchases, such as heavy equipment front-end loaders, dump trucks and vehicles: pickups, police cars and town pool cars.
- Maintain our 10 year vehicle and equipment financial budgeting tool for assisting department directors and division supervisors in managing fluctuations in their budgets.
- Provide an internal charge that allows for the accumulation of resources for replacement of fund acquired vehicles and equipment.
- Provide a long term preplanned assist management tool for departments and policy makers in planning and controlling capital equipment costs.
- 40x20 goal: To purchase vehicles & equipment that are more fuel efficient than current vehicles & equipment.

STAFFING

Public Works Director and Fleet Management provide support services for this fund.

BUDGET COMMENTS

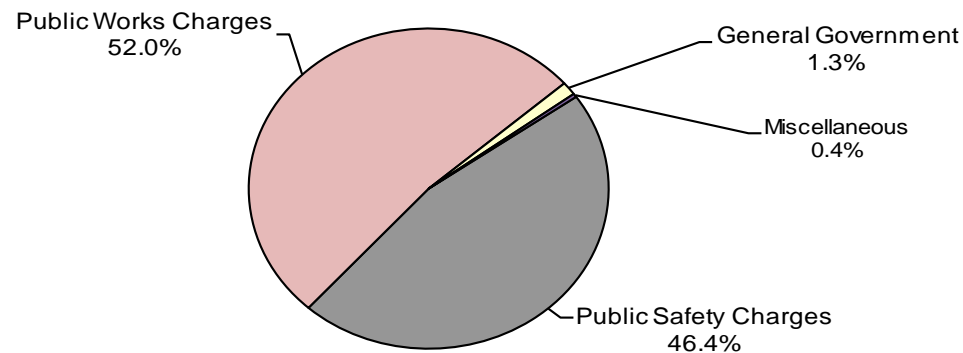
Fiscal year 2019 acquisitions include: \$232,470 for 5 Police vehicles and specialized equipment, \$87,040 for 2 general government vehicles, \$75,000 for Streets truck, and \$120,000 for Zamboni at Sports and Events Center.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
CENTRAL EQUIPMENT FUND

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
Beginning Working Capital	\$ 885,661	\$ 837,816	\$ 821,607	\$ 821,607	\$ 234,293	\$ 234,293		
Revenues:								
Charges for Services	291,600	365,200	433,700	433,700	594,700	553,700	(41,000)	27.7%
Miscellaneous Revenue	3,112	2,056	129,500	138,115	2,000	2,000	-	-98.6%
Total Revenue	294,712	367,256	563,200	571,815	596,700	555,700	(41,000)	-2.8%
Transfers In	753,350	-	-	-	120,000	120,000	-	---
Total Sources	1,048,062	367,256	563,200	571,815	716,700	675,700	(41,000)	18.2%
Capital Outlay:								
General Government	-	-	-	-	87,040	87,040	-	---
Public Safety	151,682	178,879	425,000	425,000	232,470	232,470	-	-45.3%
Public Works	944,225	154,586	734,129	734,129	620,000	195,000	(425,000)	-73.4%
Total Expenditures	1,095,907	333,465	1,159,129	1,159,129	939,510	514,510	(425,000)	-55.6%
Transfers Out	-	50,000	-	-	-	-	-	---
Total Uses	1,095,907	383,465	1,159,129	1,159,129	939,510	514,510	(425,000)	-55.6%
Ending Working Capital	\$ 837,816	\$ 821,607	\$ 225,678	\$ 234,293	\$ 11,483	\$ 395,483	\$ 384,000	68.8%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
CENTRAL EQUIPMENT FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
General Government	\$ 8,400	\$ 10,800	\$ -	\$ -	\$ 7,400	\$ 7,400	\$ -	---
Public Safety	128,400	163,800	184,200	184,200	257,600	257,600	-	39.8%
Public Works	154,800	190,600	249,500	249,500	329,700	288,700	(41,000)	15.7%
Total Charges for Services	291,600	365,200	433,700	433,700	594,700	553,700	(41,000)	27.7%
Miscellaneous Revenue	3,112	2,056	129,500	138,115	2,000	2,000	-	-98.6%
Total Revenue	294,712	367,256	563,200	571,815	596,700	555,700	(41,000)	-2.8%
Transfer from Capital Projects	-	-	-	-	120,000	120,000	-	---
Transfer from Fleet Fund	753,350	-	-	-	-	-	-	---
Total Sources	\$ 1,048,062	\$ 367,256	\$ 563,200	\$ 571,815	\$ 716,700	\$ 675,700	\$ (41,000)	18.2%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
CENTRAL EQUIPMENT FUND
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
Capital Outlay (Prior Years):								
Public Safety	\$ 151,682	\$ 178,879	\$ 425,000	\$ 425,000				
Public Works	944,225	154,586	734,129	734,129				
General Government Vehicle					87,040	87,040	-	---
Vehicle - Police Patrol					148,500	148,500	-	---
Vehicle - Police CSO					38,000	38,000	-	---
Vehicle - Investigation					45,970	45,970	-	---
Motor Grader - Streets					275,000	-	(275,000)	---
Freightliner Dump Truck - Streets					150,000	-	(150,000)	---
Chevy Water Truck - Streets					75,000	75,000	-	---
Zamboni - Ice Machine					120,000	120,000	-	---
Total Operating Expenditures	1,095,907	333,465	1,159,129	1,159,129	939,510	514,510	(425,000)	-55.6%
Transfer to IT Services Fund	-	50,000	-	-	-	-	-	---
Total Transfers Out	-	50,000	-	-	-	-	-	---
Total Central Equipment Fund	\$ 1,095,907	\$ 383,465	\$ 1,159,129	\$ 1,159,129	\$ 939,510	\$ 514,510	\$ (425,000)	-55.6%

FLEET MANAGEMENT

MISSION STATEMENT

Fleet Management, as a team, provides world-class maintenance to all Town and County vehicles servicing the community while keeping aware of our environment. We strive to enhance municipal services by providing safe efficient vehicles. Indeed, we aim to be on the forefront of the industry by constantly pursuing the latest technology as it applies to fleet services. As our fleet continues to grow we focus our efforts forward providing timely, efficient services to our customers.

STATEMENT OF FUNCTION

Division personnel are responsible for the maintenance, repair, and management of the following 285 license auto/equipment fleets: Municipal, County (Sheriff), Joint Jackson/Teton County departments, (Fire, Start Bus Transit, Park and Recreation), the Saint John's Hospital ambulatory fleet. Also provide fuel for use by Municipal/County fleets and annual maintenance of fuel depot to current state/federal LUST regulations.

This internal service fund is a useful budgeting, accounting, and financial reporting tool. From the budgeting perspective, each fund, department, or division is charged an amount reflecting the purchase of products (gas/diesel fuel) and services (repairs and maintenance). Monthly charges vary according to use.

STATEMENT OF GOALS/OBJECTIVES

Fleet Management has adopted the following goals and objectives for fiscal year 2018:

- Continue to implement the best practices to reduce energy usage and apply the most energy efficient strategies in meeting and exceeding our new 40x20 goals.
- Reevaluate all inventory to maximize usage and space constraints.
- Implement best practices for procurement of vehicles and automotive/equip parts and vendors.

- To be educated on the latest technology available for installation and repairing procedures
- Be as efficient and effective with our time, dollars and resources while providing world class service to our customers.
- Learn and implement best practices with Alternative Fuels, Vehicles and Equipment.

STAFFING

	2016	2017	2018	2019
Position	Actual	Actual	Actual	Recommended
Fleet Manager	1.00	1.00	1.00	1.00
Mechanics	5.00	5.00	5.00	5.00
Total	6.00	6.00	6.00	6.00

BUDGET COMMENTS

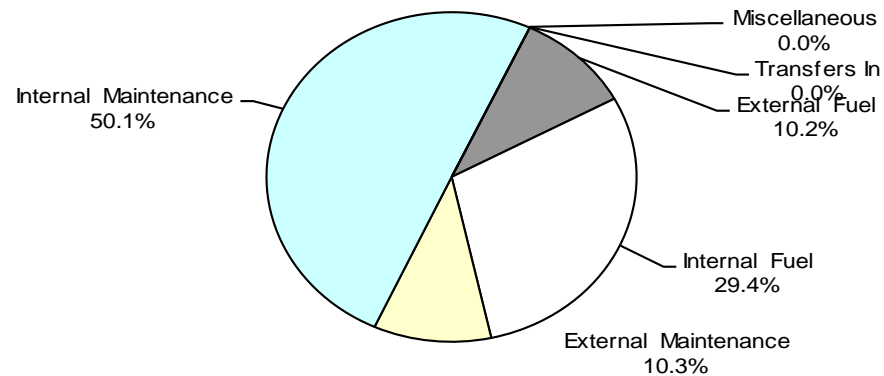
The Town shop hourly service rates are increasing slightly in FY2019 after a larger decrease in FY2018. This change seeks to adequately fund the operations of the Fleet Shop while maintaining an operational fund balance. The fiscal year 2019 budget includes no subsidy transfers from the General Fund.

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
FLEET MANAGEMENT FUND

DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
Beginning Working Capital	\$1,096,790	\$ 470,363	\$ 279,824	\$ 279,824	\$ 323,767	\$ 323,767		
Revenues:								
Charges for Services	1,620,259	1,782,708	1,981,120	1,974,572	2,195,107	2,195,107	-	11.2%
Miscellaneous Revenue	94,738	61,023	500	4,513	200	200	-	-95.6%
Total Revenue	1,714,997	1,843,731	1,981,620	1,979,085	2,195,307	2,195,307	-	10.9%
Transfers In	-	-	-	-	-	-	-	---
Total Sources	1,714,997	1,843,731	1,981,620	1,979,085	2,195,307	2,195,307	-	10.9%
Expenditures:								
Fleet Management Operations	1,588,074	2,034,270	1,933,122	1,935,142	2,119,030	2,119,030	-	9.5%
Total Expenditures	1,588,074	2,034,270	1,933,122	1,935,142	2,119,030	2,119,030	-	9.5%
Transfers Out	753,350	-	-	-	-	-	-	---
Total Uses	2,341,424	2,034,270	1,933,122	1,935,142	2,119,030	2,119,030	-	9.5%
Ending Working Capital	\$ 470,363	\$ 279,824	\$ 328,322	\$ 323,767	\$ 400,044	\$ 400,044	\$ -	23.6%
<i>Net Change in Working Capital</i>	<i>\$ (626,427)</i>	<i>\$ (190,539)</i>	<i>\$ 48,498</i>	<i>\$ 43,943</i>	<i>\$ 76,277</i>	<i>\$ 76,277</i>		

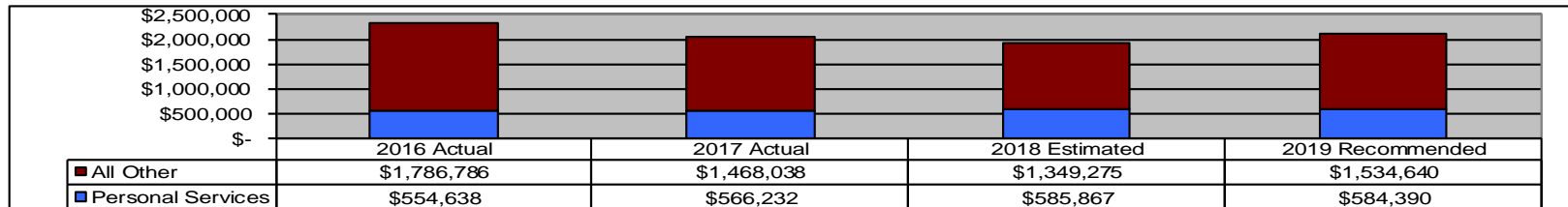
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
FLEET MANAGEMENT FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
External Fuel Charges	\$ 158,756	\$ 171,110	\$ 199,617	\$ 199,617	\$ 223,323	\$ 223,323	\$ -	11.9%
Internal Fuel Charges	354,318	457,343	604,623	602,074	646,198	646,198	-	7.3%
External Maintenance Charges	121,712	114,085	174,103	174,103	225,692	225,692	-	29.6%
Internal Maintenance Charges	985,473	1,040,170	1,002,777	998,778	1,099,894	1,099,894	-	10.1%
Total Charges for Services	1,620,259	1,782,708	1,981,120	1,974,572	2,195,107	2,195,107	-	11.2%
Miscellaneous Income	94,738	61,023	500	4,513	200	200	-	-95.6%
Total Miscellaneous Revenue	94,738	61,023	500	4,513	200	200	-	-95.6%
Transfer from General	-	-	-	-	-	-	-	---
Total Transfers In	-	-	-	-	-	-	-	---
Total Fleet Management Fund	\$ 1,714,997	\$ 1,843,731	\$ 1,981,620	\$ 1,979,085	\$ 2,195,307	\$ 2,195,307	\$ -	10.9%



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
FLEET MANAGEMENT
EXPENDITURES AND OTHER USES

EXPENDITURE DESCRIPTION	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 AMENDED	FY2018 ESTIMATED	FY2019 REQUESTED	FY2019 RECOMM'D	FY2019 DIFFERENCE	% Change FY18 Est.
Salaries & Wages - Regular	\$ 341,589	\$ 347,518	\$ 355,570	\$ 355,570	\$ 355,523	\$ 355,523	\$ -	0.0%
Buyout - Compensated Absences	4,393	5,303	5,128	5,128	5,128	5,128	-	0.0%
Overtime	355	898	4,767	4,767	600	600	-	-87.4%
FICA & Medicare	24,886	25,374	27,639	27,639	27,636	27,636	-	0.0%
Health Insurance	111,981	117,355	120,877	120,877	122,085	122,085	-	1.0%
Vision Insurance	1,146	1,178	1,178	1,178	1,113	1,113	-	-5.5%
Dental Insurance	5,267	5,339	5,479	5,479	5,479	5,479	-	0.0%
Wyoming Retirement	48,837	49,764	50,875	50,875	52,555	52,555	-	3.3%
Workers' Compensation	10,941	9,090	9,574	9,574	9,573	9,573	-	0.0%
State Unemployment	1,221	1,089	1,082	1,082	1,082	1,082	-	0.0%
Disability/Life Insurance	4,022	3,324	3,698	3,698	3,616	3,616	-	-2.2%
General/Office Supplies	302	1,276	950	950	950	950	-	0.0%
Janitorial Supplies	275	219	575	450	575	575	-	27.8%
Uniforms	491	644	825	700	825	825	-	17.9%
Small Tools & Equipment <\$10K	5,977	6,417	4,250	4,250	7,500	7,500	-	76.5%
Tools	8,034	7,768	10,200	12,000	9,500	9,500	-	-20.8%
Petroleum for Resale	435,865	554,614	748,063	748,063	803,168	803,168	-	7.4%
Parts for Resale	526,717	847,554	522,812	522,812	624,247	624,247	-	19.4%
Postage	243	67	300	200	300	300	-	50.0%
Physicals	-	90	200	270	200	200	-	-25.9%
Repair & Maint - Vehicles	61	823	-	-	-	-	-	---
Repair & Maint - Shop Parts	1,933	2,293	2,079	2,079	3,080	3,080	-	48.1%
Repair & Maint - Shop Labor	2,194	1,804	1,920	1,920	2,080	2,080	-	8.3%
Repair & Maint - Machinery	2,406	-	3,000	3,000	3,000	3,000	-	0.0%
Petroleum Products	1,973	1,796	2,549	2,549	2,601	2,601	-	2.0%
Repair & Maint - Fuel Depot	3,227	2,946	6,500	6,500	6,500	6,500	-	0.0%
Repair & Maint - Office	-	-	500	500	500	500	-	0.0%
Uniform Cleaning	2,384	2,026	4,750	4,750	4,750	4,750	-	0.0%
Training, Travel, & Meetings	2,503	2,504	5,000	5,500	10,000	10,000	-	81.8%
Central Equipment Fund Rental	10,600	10,100	11,200	11,200	20,100	20,100	-	79.5%
IT Services	23,079	19,735	17,599	17,599	30,121	30,121	-	71.2%
Property Insurance	874	1,080	1,184	1,184	1,303	1,303	-	10.1%
Liability Insurance	4,301	4,281	2,799	2,799	3,340	3,340	-	19.3%
Total Fleet Management Operations	\$ 1,588,074	\$ 2,034,270	\$ 1,933,122	\$ 1,935,142	\$ 2,119,030	\$ 2,119,030	\$ -	9.5%
Transfer to Central Equipment Fund	753,350	-	-	-	-	-	-	---
Total Transfers Out	753,350	-	-	-	-	-	-	---
Total Fleet Fund	\$ 2,341,424	\$ 2,034,270	\$ 1,933,122	\$ 1,935,142	\$ 2,119,030	\$ 2,119,030	\$ -	9.5%





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TOWN OF JACKSON, WYOMING

**Recommended Budget
For the Fiscal Year Ending June 30, 2019**



TEN – YEAR CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvements presented in this section consist of the 2019-2028 Capital Improvements Program (CIP). The Town of Jackson CIP integrates capital and major noncapital expenditures into a comprehensive plan for forecasting needed future resources for acquiring and maintaining assets used in municipal operations. By integrating major noncapital expenditures, such as maintenance items or asset purchases not meeting specific dollar thresholds, the Town can better plan and prepare for future financial challenges.

The Town of Jackson's integrated CIP consists of two sections: capital improvements and capital equipment.

The **Capital Improvements** section primarily deals with projects that carry high price tags. In the simplest of terms, capital improvements are expansions of or improvements to the Town's physical infrastructure such as buildings, streets, sidewalks, parking facilities, open space, and utility systems.

The **Capital Equipment** section contains capital outlays for vehicles and equipment essential to accomplishing work. Generally, these assets have shorter useful lives and must be replaced on a regularly scheduled basis.

WHAT IS A CAPITAL IMPROVEMENT PROGRAM?

A capital improvement program is a ten year plan for the evaluation of the Town's facility, equipment and infrastructure needs. It serves as a guide for construction, development and maintenance of the Town's infrastructure assets, as well as other less expensive assets, in the most cost efficient manner possible. It is the result of systematic review of each project as it relates to the Town Council goals and established priorities, to maximize the use of all financial resources.

While the program serves as a long range plan, it is reviewed annually and revised based on the current financial climate. Priorities may change and assets may deteriorate differently than expected.

WHAT ARE THE OBJECTIVES OF A CAPITAL IMPROVEMENT PROGRAM?

- To forecast public facilities and improvements that will be needed in the future.
- To anticipate and project financing needs in order to maximize available federal, state, and county funds.
- To promote sound financial planning in order to enhance and protect future bond ratings and bonding capacity.
- To focus attention on and assist in the implementation of established Town Council's objectives.
- To serve as a guide for local officials in making budgetary decisions.
- To balance the needs of new development with existing development.
- To promote and enhance the economic development of the Town of Jackson.
- To strike a balance between needed public improvements and the present financial capability of the Town to provide for these improvements.
- To provide an opportunity for citizens and interest groups to voice opinions on development of Town facilities and infrastructure.
- To provide for improvements in a timely and systematic manner.

Changes have been made to improve the reliability of the capital improvement program estimates and the focus of the funding. Previously, the funding effort focused primarily on the budget year. The new more strategic process is intended to change that focus to funding over ten years. This will enable decision makers to identify opportunity costs of shifting priorities. This strategic focus creates a better understanding of the balancing act that is required to allocate scarce resources to the capital improvement effort.

WHAT IS THE CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS?

Assign Project Titles

- Make the title descriptive of the work.
- The title of the project should be based on the problem to be solved at a location, rather than titling based on the solution.
- Group projects in a meaningful way within each department. A project title of Boomerang Improvements won't work if it includes everything from the kitchen sink replacement to the cart path overlay. It is a judgment decision.

Formulate Project Descriptions

- Include the target activities to be completed each year on the project. This should be a brief statement of the work that will be performed and its location.

Formulate Project Cost Estimates

- The costs of each project are broken down into any of the following categories:
 - Land Acquisition
 - Planning/Design/Construction
 - Vehicles/Equipment/Furnishing

Document Project Justifications

The following should be considered:

- Reason the project is necessary
- Related projects
- Coordination efforts required with other agencies
- Mandates and deadlines for compliance
- Service Impact
- Revenues that could be generated as a result of the project
- Community goal references
- Safety requirements.

Document Operating Impact

Projects are not accepted for consideration without operating impact statements. Record the initial operating costs in the year they will most likely occur. It will be assumed that the costs will continue from that point on, unless information is provided otherwise.

Unfunded Projects:

- All projects not funded are placed on an unfunded list.

Present product to the Town Council for review and final consideration

- Ten-year funded Capital Improvements
- Ranked list of unfunded needs.

HOW DOES THE CAPITAL IMPROVEMENT PROGRAM IMPACT THE OPERATING BUDGET?

All capital improvement projects are required to show the operating budget impact at the time the projects are submitted for consideration in the Capital Improvement Program. This includes the number of full time equivalent positions that would be needed or could be eliminated and the cost or savings for salaries/benefits, supplies/services, and equipment. It would not be prudent to make funding decisions in favor of a project the Town could not afford to maintain, staff, or provide equipment for.

Capital improvements can impact the budget by increasing or decreasing revenues and expenditures. Revenues could be increased if the improvement attracts new businesses (building permits, sales tax, and property tax). The improvement could also increase expenditures. Perhaps an expansion requires new employees, additional maintenance services, or additional utility costs. Construction of a new street may require additional costs for police patrol services, snow and ice removal, or street light utility costs. Perhaps new technology could make the operation of a plant more efficient resulting in a reduction in power costs, utility costs, and personnel costs (reduction in overtime or man-hours).

Many projects are associated with an avoidance of future costs that are difficult to measure. The cost of maintenance should not exceed the benefit of the asset. The priority for available capital project funds has been to lengthen the lives of existing facilities and infrastructure. Most of the Town of Jackson's projects fall into this category.

HOW IS CITIZEN INPUT INCORPORATED IN THE CIP DEVELOPMENT PROCESS?

The citizens are involved in the capital improvements plan through participation at council meetings, and through citizen boards, commissions, and participation in public meetings, work sessions and public hearings.

Participation in Citizen Boards and Commissions:

Several disciplines within the Town have a citizen board or commission that helps to identify and prioritize needs within their scope of interest. These priorities are reflected in the department head numeric ranking of the project when it is initially submitted for consideration. The citizen boards and commissions are particularly influential with regard to the addition of a project to the plan and the priority it has within the scope of needs for the community.

Participation in Public Meetings:

Each year in the spring, a workshop is held to inform the Town Council and all interested citizens about the proposed budget for the year. A session within this workshop is devoted to capital improvements. Since annual appropriations are required by statute, one required public hearing is held in conjunction with the operating budget each year. Capital improvements typically represent 20% of the total budget and are considered carefully.

Beyond participation in boards and public meetings, the Town makes a considerable effort to inform the citizens through various publications, news releases, and the Town's website.

HOW IS THE CAPITAL IMPROVEMENT PLAN FORMULATED?

The following time line is a specific listing of the steps used to develop the Capital Improvement Plan:

December: The Finance Department distributes "CIP Budget Request Instructions" along with prior year submissions.

July: Existing projects roll forward one year. There is also dialogue reminding departments about the general philosophies mentioned earlier in this discussion. Each project is evaluated by the department head. New projects are then submitted to the Finance Department and

entered into the database along with updates or changes to existing projects.

April: The Budget staff finalizes the plan by shifting funding priorities as necessary and incorporating new projects, particularly in years six through ten. The Town manager determines the overall budget recommendation.

May: Work sessions are held to consider budget issues (for operating and for capital improvements).

June: The first and second public hearings are held, and the budget is appropriated.

HOW IS THE CAPITAL IMPROVEMENT PROGRAM FINANCED?

In analyzing the financial viability of the capital improvements in the 2018-2026 plan the Town has three basic choices for methods of financing: pay-as-you-go, joint power agreement development authority capital leasing, and debt financing. The following sources provide revenue for the three financing methods.

General Fund revenues, such as sales taxes, local government aid, and service charges use current revenues to finance capital outlays. Annually, the General Fund transfers a portion of the 5th cent to capital project funds for a variety of capital projects, which may include other funding sources.

Two Internal service funds accumulate resources for regularly planned equipment purchases through rental charges to various divisions within benefitting funds. The Central Equipment Fund reduces the impact of large equipment purchases on annual divisional expenditures by essentially amortizing the cost of such equipment to the division through rental charges. The rental charge also includes a small inflation factor to provide for the future replacement of that item. The IT Services Fund functions essentially in the same manner by purchasing and leasing computer related equipment.

Enterprise fund revenues, which are derived from user charges, are used to finance capital improvements and equipment necessary for

delivering a specific service. Additionally, accumulated revenues in enterprise funds can be transferred to other funds to provide financing for capital asset acquisitions.

Specific purpose excise taxes (SPET) is major source of revenue for funding voter approved projects. The Town currently has four SPET project funds open: 2006, 2010, 2014 and 2016.

Debt issuance is used to finance large capital improvements. Revenue bonds and Rural Water Development notes can or are used to finance improvements to the Town's water and sewage utilities.

Federal and state grants provide funding for various capital improvement projects. Currently, the town receives so-called "over-the-cap" aid payments, which are currently used for capital expenditures. Other sources come from grants, donations, reserves, and other governmental units that share boundaries.

TOWN OF JACKSON, WYOMING
10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2019 - 2028
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2019 Recommended	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 Requested	FY2024 - 28 Requested	Total
2006 SPET							
Beginning Fund Balance	464,959	318,400	302,700	3,600	3,600	3,600	
Revenues	4,000	1,000	900				
Expenditures:							
Downtown Cache Creek Tube Improvements	150,559						150,559
North Cache Streetscape Phase II (Complete - Sidewalk/Pathway) (Art-\$15-K)		16,700					16,700
North King to Forest Service (Rec Center Roadway)	-		300,000				300,000
Total Expenditures	150,559	16,700	300,000	-	-	-	467,259
Ending Fund Balance	318,400	302,700	3,600	3,600	3,600	3,600	
2010 SPET							
Beginning Fund Balance	356,821	-	-	-	-	-	
Revenues	5,000						
Expenditures:							
Energy Projects Public Buildings (\$3,790,000)							
Energy Efficiency Projects	111,821						111,821
TOJ Solar Farm	250,000						250,000
Total Expenditures	361,821	-	-	-	-	-	361,821
Ending Fund Balance	-	-	-	-	-	-	
2014 SPET							
Beginning Fund Balance	3,108,593	2,778,593	1,839,693	1,697,093	1,703,893	1,460,693	
Revenues	20,000	11,100	7,400	6,800	6,800	14,307	
Expenditures:							
Snow King/Maple Way	50,000		150,000				200,000
North Cache Streetscape Phase II	-	950,000					950,000
Gregory Lane Complet St/Drainage	300,000					1,475,000	1,775,000
E Broadway Complete Street					250,000		250,000
Total Expenditures	350,000	950,000	150,000	-	250,000	1,475,000	3,175,000
Ending Fund Balance	2,778,593	1,839,693	1,697,093	1,703,893	1,460,693	-	
2016 SPET							
Beginning Fund Balance	646,627	-	-	-	-	-	
Revenues	1,000						
Expenditures:							
West Broadway Landslide	647,627						647,627
Total Expenditures	647,627	-	-	-	-	-	647,627
Ending Fund Balance	-	-	-	-	-	-	

TOWN OF JACKSON, WYOMING
10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2019 - 2028
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2019 Recommended	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 Requested	FY2024 - 28 Requested	Total
Capital Projects Fund (5th Cent)							
Beginning Fund Balance	8,264,947	6,877,498	5,126,675	3,632,497	3,860,882	4,098,310	
Revenues	5,067,844	3,435,480	3,811,969	3,576,183	3,665,875	19,761,971	
Expenditures:							
Annual Street Reconstruction	825,000	850,000	900,000	900,000	900,000	4,000,000	8,375,000
West Broadway Hill Stabilization	491,355						491,355
Door Security Systems - Town Buildings	20,000	20,000					40,000
Bury LVE Overhead Power Mercill Ave (Town portion)	35,000						35,000
Stormwater - Flat Creek	240,000						240,000
Snow King Estates - Asphalt Paving	500,000						500,000
Cache Creek Tube - Phase I (Storm Drainage) 1,700'-LF	300,000						300,000
Aspen Cemetery - Erosion Control & Asphalt Paving	50,000	160,000					210,000
Fleet Shop Equipment	45,000						45,000
4 - Mobile Radios	15,000	15,000	15,000				45,000
Star Valley Facility - Bus Storage/Dispatch Center	250,000						250,000
Fair Exhibit Hall Remodel Planning	20,000						20,000
Town Space - Needs Analysis	25,000						25,000
Pathways TOJ Bicycle Network Improvements	100,000	40,000	45,000	45,000	50,000	150,000	430,000
Pathways Annual Cap. Repairs	25,000	25,000	35,000	40,000	45,000	250,000	420,000
Bike Racks	10,000	10,000	10,000	10,000	10,000		50,000
Pathway Benches	7,500						7,500
Data Collection Devices		16,500					16,500
Pathways - Seal Coating			125,000				125,000
New Pedestrian Foot Bridge (between E.Kelly & Cache Creek	15,000						15,000
USFWS Connector & North Cache Streetscape - Planning St	20,000						20,000
Parks and Rec Capital	1,626,278	1,124,055	542,250	414,000	576,450		4,283,033
Fire/EMS Capital	539,348	867,398	268,898	188,798	29,498		1,893,938
North Cache Streetscape Phase II (Complete - Sidewalk/pathway)		434,500					434,500
Jackson Street (Broadway to Pearl) - Sidewalks		177,550					177,550
Cache Creek Tube - Phase II		745,800					745,800
North King Street Charter Bus & Gill Sidewalk (Complete Street)		360,000					360,000
Flat Creek Dr Reconstruction (between Karns & Snow King Ave)		340,500					340,500
Rancher Street - (Water) & (Complete Street) 1,350'-LF			945,000				945,000
Karns Meadow - Internal Pathway (\$320,000 TAP Funding)			990,000				990,000
Center Street 270'-LF & Deloney Avenue 240'-LF Improvements = 510'-LF			345,000				345,000
Snow King Center Improvements - New Roof, Fascia & Soffit			1,085,000				1,085,000
Snow King & Maple Way (Sewer) (Complete Street) 1,820'-LF				1,650,000			1,650,000
Low Level WYOLINK Radio Tower Gregory Lane				100,000			100,000
Scott Lane - (Sewer) (Complete Street) 1,510'-LF					1,075,000		1,075,000
Snow King Center Improvements - New Exterior Siding					742,500		742,500
South Milward Streetscape (Water) (Complete Street) 2,230'-LF						1,686,000	1,686,000
East Broadway (Water & Sewer) (Complete Street) 2,830'-LF						2,125,000	2,125,000
Gregory Lane (Sewer) (Complete Street) (Storm Drainage)						3,500,000	3,500,000
Gill Ave (Jackson St to Willow St) (Complete Street) 2,050'-LF						1,585,000	1,585,000
High School Road Corridor Improvements - East Phase - I (Complete Street) 2,610'-LF						2,288,000	2,288,000
Total Expenditures	5,159,481	5,186,303	5,306,148	3,347,798	3,428,448	15,584,000	38,012,176
Transfer to Affordable Housing	1,000,000						1,000,000
Transfer to IT Internal Service Fund	175,812						175,812
Transfer to Central Equipment	120,000						120,000
Total Other Uses	1,295,812	-	-	-	-	-	1,175,812
Total Expenditures and Other Uses	6,455,293	5,186,303	5,306,148	3,347,798	3,428,448	15,584,000	39,187,988

TOWN OF JACKSON, WYOMING
10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2019 - 2028
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2019 Recommended	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 Requested	FY2024 - 28 Requested	Total
Water Fund							
Expenditures:							
Upper Snow King Estates (Upper & Lower Sections)	375,000						375,000
TOJ Solar Farm	642,677						642,677
Budge Drive Water System (Looped water line to HWY-22)	278,750						278,750
Center Street 790'-LF		315,000					315,000
North Milward & Mercill 2,040'-LF		615,000					615,000
Rancher St Waterline (Water) (Complete Streets Project) 1,250'-LF			444,000				444,000
North Cache Waterline Improvements 1,390'-LF			550,000				550,000
Wells #1, #2, #3 Transmission Lines 2,100'-LF				410,000			410,000
PRV, Pumps & Fire Hydrant Replacements				150,000			150,000
Zone #1 Tank Supply Line 1,880'-LF				365,000			365,000
Vine Street 850'-LF				234,900			234,900
S. Milward Streetscape (Water) (Complete Street) 2,070'-LF					285,000		285,000
Pine Drive (East of Milward)					165,000		165,000
Spruce Drive (East of Milward)					165,000		165,000
Aspen Drive (West of Flat Creek to Pine)					261,000		261,000
Hill Side Waterline Improvements						245,000	245,000
South Hwy 89 Waterline Improvements						417,000	417,000
East Broadway Waterline Improvements (Water) (Complete Streets Project)						555,000	555,000
Crabtree & Powderhorn Waterline Improvements						724,500	724,500
PRV, Pumps & Fire Hydrant Replacements						150,000	150,000
Karns Meadow Transmission Line						800,000	800,000
Berger Lane Waterline Improvements - (\$125,000)						125,000	125,000
Upper Cache Creek Drive Waterline Improvements						1,188,000	1,188,000
Total Expenditures	1,296,427	930,000	994,000	1,159,900	876,000	4,204,500	9,460,827

TOWN OF JACKSON, WYOMING
10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2019 - 2028
PROJECTS BY REVENUE SOURCES AND FISCAL YEAR

	FY2019 Recommended	FY2020 Requested	FY2021 Requested	FY2022 Requested	FY2023 Requested	FY2024 - 28 Requested	Total
Sewer Fund							
Expenditures:							
TOJ Solar Farm	375,000						375,000
Snow King Estates Sewer Line Relocation	100,000						100,000
WWTP - Concrete Wet Wells Lining	228,500						
WWTP - Bar Screen Rebuild	65,435						
WWTP - IPS Pump Replacement/Rebuild	67,250						
Flat Creek Drive New Sewer Main Phase - I - 700'-LF	210,000						210,000
Karns Meadow Sewer Improvements		585,000					585,000
Flat Creek Drive New Sewer Main - Phase - II		200,000					
Snow King and Maple Way Sewer Improvements		480,000					480,000
West Cache Creek Drive Sewer Improvements			135,000				135,000
Hillside Townhomes Sewer Improvements			317,000				317,000
Powderhorn North Sewer Improvements				600,000			600,000
Powderhorn South Sewer Improvements				380,000			380,000
Crabtree Sewer System Improvements					530,000		530,000
S. HWY-89 (Old Halpin) Property Sewer Improvements					200,000		200,000
Mercill Avenue Sewer Improvements						165,000	165,000
West Gill Avenue Sewer Improvements						175,000	175,000
Les Jones Alley Capacity Improvements						160,000	160,000
Cottonwood Park Sewer Improvements						513,000	513,000
Lift Station Upgrade						150,000	150,000
Meadowlark Lane Sewer Improvements						165,000	165,000
Gregory Lane Sewer Improvements (Complete Streets Project)						1,200,000	1,200,000
Total Expenditures	1,046,185	1,265,000	452,000	980,000	730,000	2,528,000	6,065,000



Public Works - Annual Street Reconstruction Improvements

Project Number: _____

Project Location: Throughout the Town of Jackson

Project Description

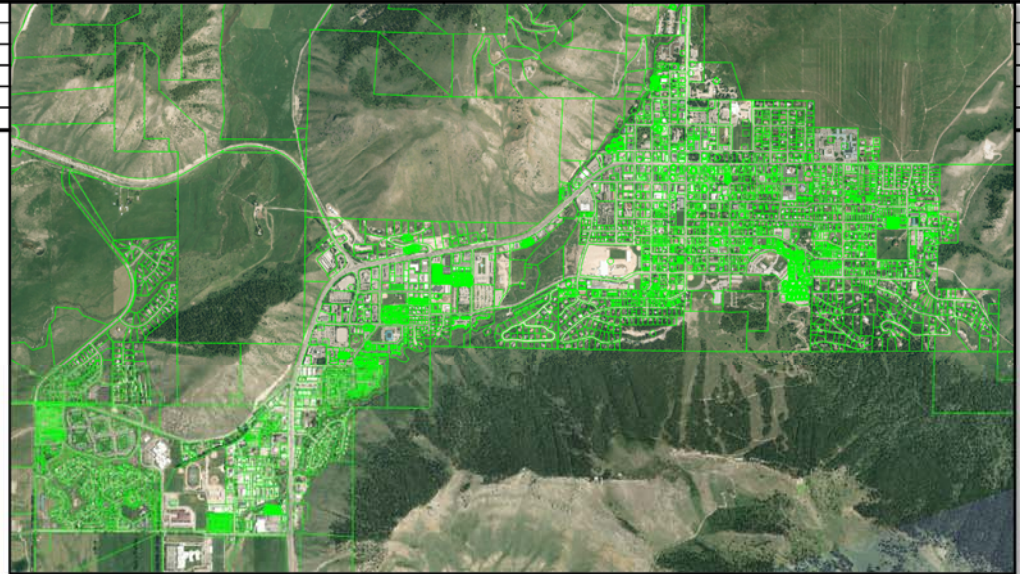
The Public Works department annually uses these funds to patch, crack seal, minor overlays and chip seal the Town of Jackson's 35 + miles of asphalt streets.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 825,000				\$ 825,000										
	FY 2020	\$ 850,000				\$ 850,000										
	FY 2021	\$ 900,000				\$ 900,000										
	FY 2022	\$ 900,000				\$ 900,000										
	FY 2023	\$ 900,000				\$ 900,000										
	FY24 - 28	\$ 4,000,000														
	Total Budget	\$ 8,375,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY24 - 28	\$ -			
	Total Budget	\$ -			





Town Complete Streets

Project Name

Project Number: _____

Project Location: Cemetery

Project Description

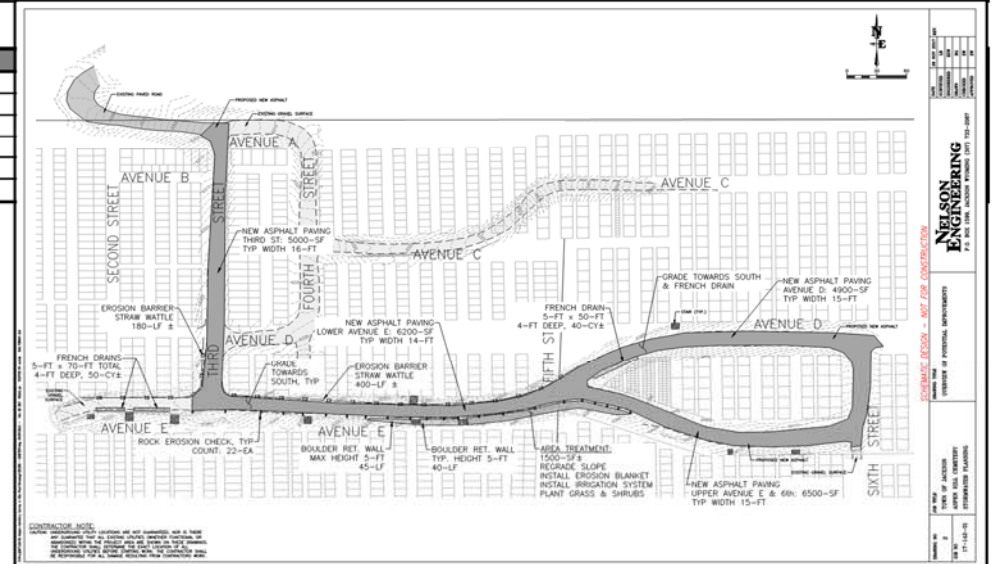
The purposed project consists of two (2) phases. Phase - I is implementing a series of erosion control measures along the upper portions of the cemetery road. Once erosion control measures as constructed Phase - II will consits of permantaly sealing the existing roadway with asphalt to prevent anymore erosion.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 50,000				\$ 50,000										
	FY 2020	\$ 160,000				\$ 160,000										
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
Total Budget		\$ 210,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY 2022	\$ -	\$ -			
	FY 2023	\$ -	\$ -			
	FY24 - 28	\$ -	\$ -			
Total Budget		\$ -	\$ -			





Town Complete Streets

Capital Project - Door Security Systems - Town Buildings

Project Number: _____

Project Location: Town Buildings

Project Description

The purpose of this project is to continue to install security systems on all Town buildings doors.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLJB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 20,000				\$ 20,000										
	FY 2020	\$ 20,000				\$ 20,000										
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 40,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Capital Project - To Bury Overhead LVE Electrical Power Lines

Project Number: _____

Project Location: Mercil Avenue

Project Description

The Developer for Hidden Hollow has request a funding split between Town and Hidden Hollow to help fund the burying of 1400'LF of overhead electrical power lines the overhead powerlines.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLJB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 175,000				\$ 175,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 175,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Project Name

Project Number: _____

Project Location: TOJ storm drainage outlet north of Flat Creek bridge @ Garaman Pathway

Project Description

This project consists of installation of a new storm water treatment unit at the outlet of the storm drainage collection system which outlets into Flat Creek east of the Garaman pathway bridge south of Crabtree Lane. Installation of storm-water treatment units on collection systems which currently do not see any treatment prior to out letting of water into Flat Creek are a priority. Treatment units help to reduce sediment loading and contaminants from entering and affecting water quality and habitat within Flat Creek \$90,000.00.

WYDOT storm drainage outlet northeast of Flat Creek bridge @ S Hwy 89: This project consists of installation of a new storm water treatment unit at the outlet of the large storm drainage collection system which outlets into Flat Creek northeast of the bridge on South Highway 89. Installation of storm-water treatment units on collection systems which currently do not see any treatment prior to out letting of water into Flat Creek are a priority. Treatment units help to reduce sediment loading and contaminants from entering and affecting water quality and habitat within Flat Creek \$150,000.00.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLJB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 240,000				\$ 175,000										\$ 65,000
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 240,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -
	FY 2020	\$ -	\$ -
	FY 2021	\$ -	\$ -
	FY 2022	\$ -	\$ -
	FY 2023	\$ -	\$ -
	FY24 - 28	\$ -	\$ -
	Total Budget	\$ -	\$ -





Town Complete Streets

Project Name

Project Number: _____

Project Location: Snow King Estates - Asphalt Paving

Project Description

To asphalt pave 3,000' of Snow King Estates, once the new water line is completely installed.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 500,000				\$ 500,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 500,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Project Name

Project Number: _____

Project Location: Downtown - Cache Creek Storm Water Conveyance

Project Description

Cache Creek Tube Improvement Project: This project is comprised of 3,350LF of old water collection and conveyance systems which might be seen as a serious problem or a great opportunity to address water quality. The project consists of removing and replacing a very eclectic, old, and obsolete storm drainage conveyance system of the Cache waters. The system start's in east Jackson and it works its way through our downtown and over to Flat Creek to the north west of downtown. The system is made up of many different types and sizes of culverts which convey the Cache Creek waters through Town. We currently have very few options to clean and/or repair the existing system, its old and many sections currently run under buildings which really complicates our ability to do any type of best practices for maintenance of Cache Creek waters. Also there are many points where storm drainage waters enter Cache Creek conveyance system and they are untreated.

The Town is the right entity to be addressing this challenge/opportunity, matter of fact given our Mission it would be irresponsible for us to not address this challenge/opportunity. In an effort to achieve higher water quality as spelled out in the Comp Plan, Ecosystem Stewardship CV #1, Principal 1.2 Preserve and enhance water and air quality: which talks about "Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of water bodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community." Also in Policy 1.2.b the Plan states: "Require filtration of runoff"; it goes on further to say "In cases where natural filtration systems such as wetlands, floodplains and riparian areas cannot effectively protect surface water quality, best management practices should be employed to enhance the function of natural systems. Land development causes changes to the natural quantity and quality of storm water that drains into the area's water bodies. The Town and County will promote innovative storm water and snowmelt collection, storage, and diversion systems to reduce the amount of sediment and pollution entering our local water bodies. This is especially applicable in developed areas along waterways such as Flat Creek, Cache Creek and Fish Creek." This proposed project is designed to address each of these called out desired goals for water quality.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 450,559				\$ 300,000		\$150,559								
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 450,559														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														



Town Complete Streets

Project Name

Project Number: _____

Project Location: Public Works Fleet Shop Equipment

Project Description

Hydraulic pumps (synthetic arctic fluids for new equipment), Tire machine, Shop Tools, Batteries potentiometers for lifts, Plasma cutter and repair fuel pump dispensers

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 45,000				\$ 45,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 45,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Pathways Network Improvements

Project Number: _____

Project Location: Throughout Jackson's new on street bicycle network system

Project Description

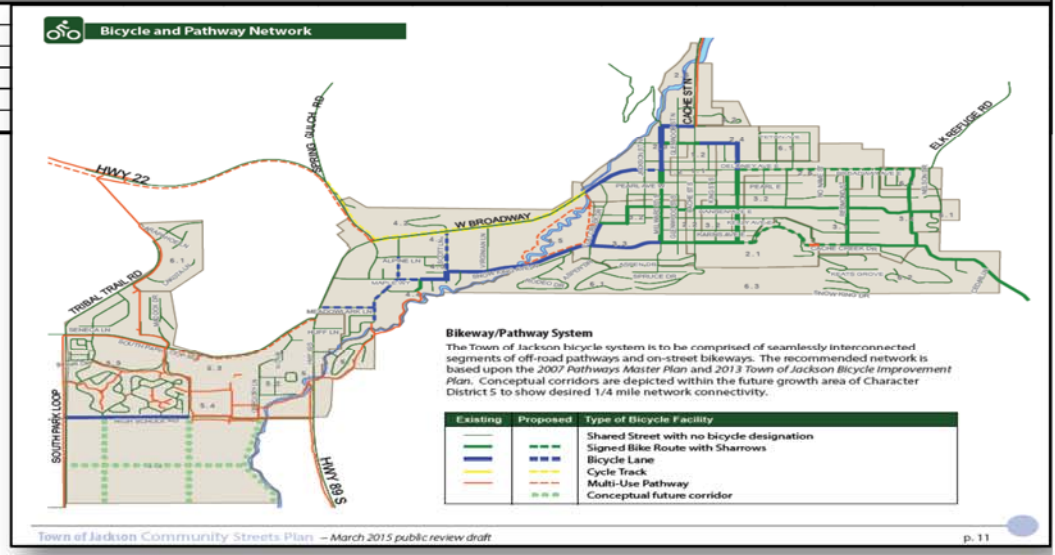
The TOJ Bike Network was approved by Council in 2013 with the goal of creating safe, inviting, easy-to-follow bike routes through Town of Jackson to connect riders of all abilities to pathways and local destinations. The network will include striping, signage, marked bike lanes, signed bicycle routes, and bicycle boulevards to facilitate safe cycling routes that provide connections to the Jackson/Teton County pathway system and in-town destinations. Phase I was installed in 2013 and included signage and striping. Later phases were to include additional signage and striping, paving/repaving, other infrastructure to create bike boulevards and integrate with pedestrian improvements and road changes.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 100,000				\$ 100,000										
	FY 2020	\$ 40,000				\$ 40,000										
	FY 2021	\$ 45,000				\$ 45,000										
	FY 2022	\$ 45,000				\$ 45,000										
	FY 2023	\$ 50,000				\$ 50,000										
	FY24 - 28	\$ 150,000														
	Total Budget	\$ 430,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY24 - 28	\$ -	\$ -		
	Total Budget	\$ -			





Town Complete Streets

Pathways - Annual Seal Coating Program

Project Number: _____

Project Location: Pedestrian Bridge

Project Description

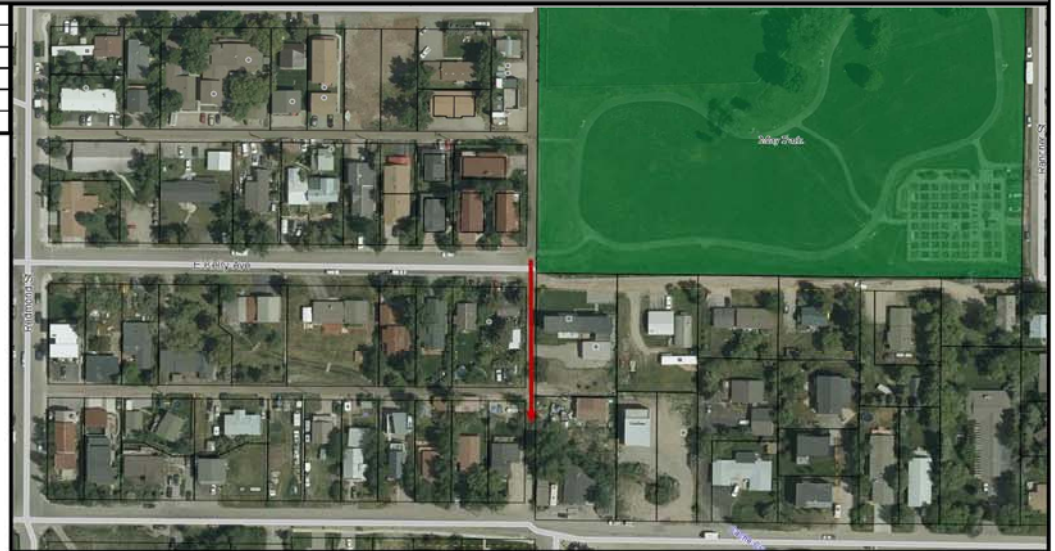
The location for this project is in the alley between E Kelly Ave & Cache Creek Dr) the project calls to design, build and install a new small pedestrian bridge over Cache Creek in East Jackson.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLJB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 15,000				\$ 15,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 15,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY24 - 28	\$ -			
	Total Budget	\$ -			





Town Complete Streets

Pathways - Annual Seal Coating Program

Project Number: _____

Project Location: USFWS Connector & North Cache Streetscape - Planning Study North Park

Project Description

The project is a collaboration between the US Fish & Wildlife Service and the Town. We plan to join together to preform a planning study: goal is to look at all of North Park property. The proposed projects including N. Cache streetscape, new pathway connection from Hidden Hollow project out to N. Cache and Public Art.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLJB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 20,000				\$ 20,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 20,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														





Town Complete Streets

Pathways Annual Capital - Data Collection Devices

Project Number: _____

Project Location: Bike Racks

Project Description

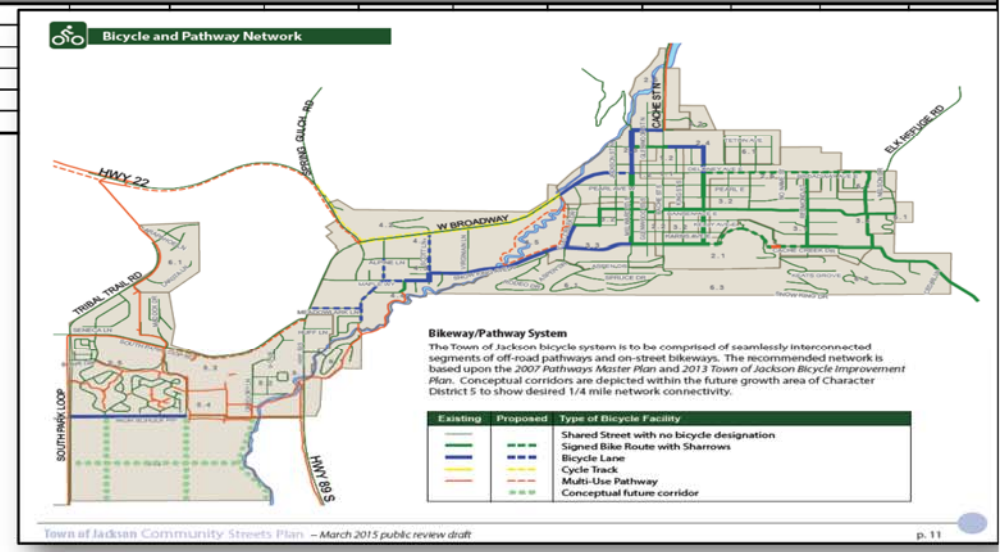
To purchase and install additional bike racks in and around Town.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 10,000				\$ 10,000										
	FY 2020	\$ 10,000				\$ 10,000										
	FY 2021	\$ 10,000				\$ 10,000										
	FY 2022	\$ 10,000				\$ 10,000										
	FY 2023	\$ 10,000				\$ 10,000										
	FY24 - 28	\$ -														
	Total Budget	\$ 50,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY 2022	\$ -	\$ -			
	FY 2023	\$ -	\$ -			
	FY24 - 28	\$ -				
	Total Budget	\$ -				





Town Complete Streets

Pathways Annual Capital - Data Collection Devices

Project Number: _____

Project Location: Benches along pathways in Town

Project Description

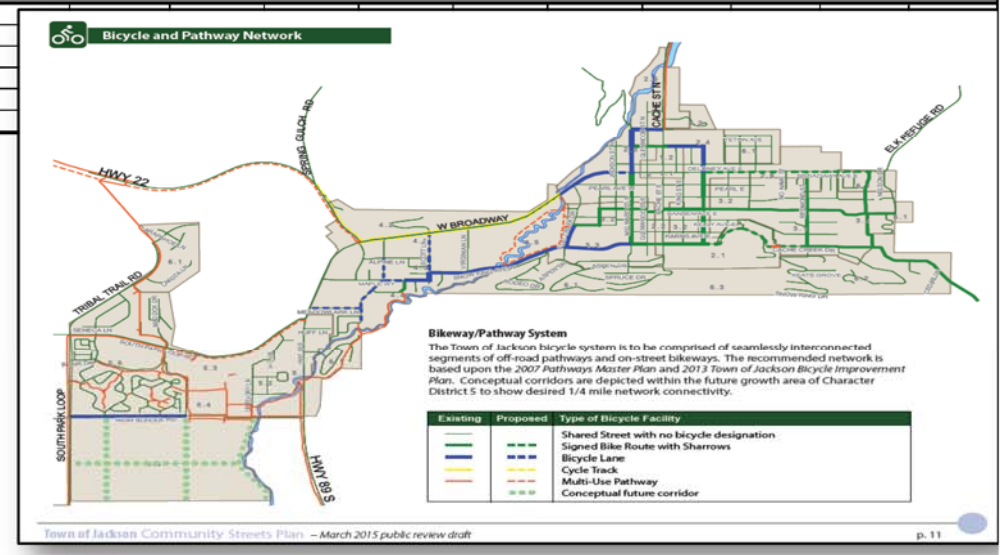
To purchase and install additional benches in and around Town pathways.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 7,500				\$ 7,500										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 7,500														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -				
	FY 2020	\$ -	\$ -				
	FY 2021	\$ -	\$ -				
	FY 2022	\$ -	\$ -				
	FY 2023	\$ -	\$ -				
	FY24 - 28	\$ -	\$ -				
	Total Budget	\$ -	\$ -				





Town Complete Streets

Parks & Recreation - FY16 Capital Requests

Project Number: _____

Project Location: Town of Jackson

Project Description

The Parks & Rec Department Annual Capital Requests total: Town 45% = \$1,626,278.00
New Projects/Assets - Facilities & Parks - \$1,429,178.00
New Vehicles and Equipment - \$0.00
Repair/Replace/Maint-Assets - \$33,300.00
Repair/Replace/Maint - Vehicles & Equip - \$163,800.00

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 1,626,278				\$ 1,626,278										
	FY 2020	\$ 1,124,055				\$ 1,124,055										
	FY 2021	\$ 542,250				\$ 542,250										
	FY 2022	\$ 414,000				\$ 414,000										
	FY 2023	\$ 576,450				\$ 576,450										
	FY24 - 28	\$ -														
	Total Budget	\$ 4,283,033														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Capital Project - 4 Mobile Radios

Project Number: _____

Project Location: Jackson Police Department

Project Description

To purchase 4 mobile radios for the Jackson Police Department

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 15,000				\$ 15,000										
	FY 2020	\$ 15,000				\$ 15,000										
	FY 2021	\$ 15,000				\$ 15,000										
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 45,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Five / EMS Capital Requests

Project Number: _____

Project Location: Fie/EMS Capital

Project Description

The Fire / EMS Capital Requests **Fund 11** total = Town 45% = **\$301,748.00**
New Projects/Assets - \$11,250.00 - New Vehicles and Equipment - \$0.00 - Repair/Replace/Maint-Assests -\$112,500.00 - Repair/Replace/Main Vehicles & Equip -\$177,998.00

The Fire / EMS Capital Requests **Fund 13** total = Town 45% = **\$237,600.00**
New Projects/Assets - \$6,750.00 - New Vehicles and Equipment - \$19,800.00 - Repair/Replace/Maint-Assests - \$81,000.00- Repair/Replace/Maint - Vehicles & Equip - \$130,050.00

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLJB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 539,348				\$ 539,348										
	FY 2020	\$ 867,398				\$ 867,398										
	FY 2021	\$ 268,898				\$ 268,898										
	FY 2022	\$ 188,798				\$ 188,798										
	FY 2023	\$ 29,498				\$ 29,498										
	FY24 - 28	\$ -														
Total Budget		\$ 1,893,940														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
Total Budget		\$ -														



Town Complete Streets

Capital Project - START Bus Storage & Dispatch Center

Project Number: _____

Project Location: Star Valley Facility

Project Description

The purpose of this project is to locate and purchase a piece of property to provide START bus storage and office space large enough to build a dispatch center.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 250,000				\$ 250,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 250,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Capital Project - Fair Exhibit Hall Remodel Planning

Project Number: _____

Project Location: Fair Grounds

Project Description

The purpose of this project is begin planning the Fair Exhibit Hall for remodel.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 20,000				\$ 20,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 20,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -	\$ -													
	Total Budget	\$ -	\$ -													





Town Complete Streets

Project Name

Project Number: _____

Project Location: Town Space Needs Analysis

Project Description

The purpose for this project to review current space needs for Town public services

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 25,000				\$ 25,000										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 25,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Town Complete Streets

Project Name

Project Number: _____

Project Location: Downtown - Cache Creek Storm Water Conveyance

Project Description

Cache Creek Tube Improvement Project: This project is comprised of 3,350LF of old water collection and conveyance systems which might be seen as a serious problem or a great opportunity to address water quality. The project consists of removing and replacing a very eclectic, old, and obsolete storm drainage conveyance system of the Cache waters. The system start's in east Jackson and it works its way through our downtown and over to Flat Creek to the north west of downtown. The system is made up of many different types and sizes of culverts which convey the Cache Creek waters through Town. We currently have very few options to clean and/or repair the existing system, its old and many sections currently run under buildings which really complicates our ability to do any type of best practices for maintenance of Cache Creek waters. Also there are many points where storm drainage waters enter Cache Creek conveyance system and they are untreated.

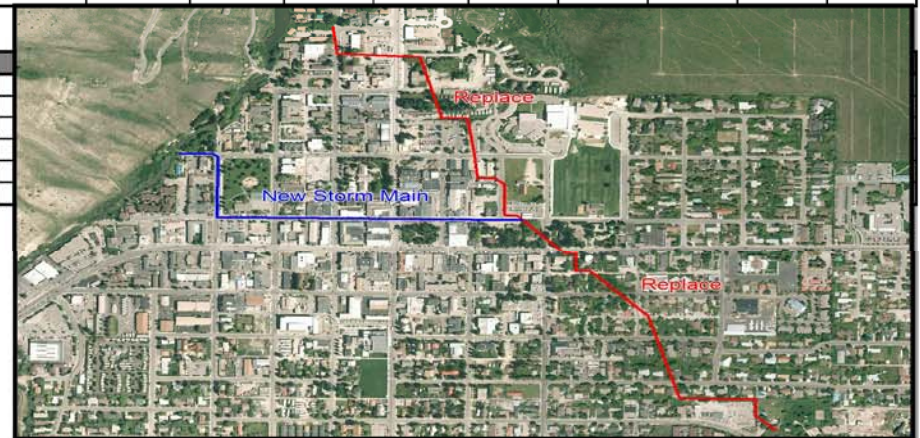
The Town is the right entity to be addressing this challenge/opportunity, matter of fact given our Mission it would be irresponsible for us to not address this challenge/opportunity. In an effort to achieve higher water quality as spelled out in the Comp Plan, Ecosystem Stewardship CV #1, Principal 1.2 Preserve and enhance water and air quality: which talks about "Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of water bodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community." Also in Policy 1.2.b the Plan states: "Require filtration of runoff"; it goes on further to say "In cases where natural filtration systems such as wetlands, floodplains and riparian areas cannot effectively protect surface water quality, best management practices should be employed to enhance the function of natural systems. Land development causes changes to the natural quantity and quality of storm water that drains into the area's water bodies. The Town and County will promote innovative storm water and snowmelt collection, storage, and diversion systems to reduce the amount of sediment and pollution entering our local water bodies. This is especially applicable in developed areas along waterways such as Flat Creek, Cache Creek and Fish Creek." This proposed project is designed to address each of these called out desired goals for water quality.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 450,559				\$ 300,000		\$ 150,559			\$ -					
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
Total Budget		\$ 450,559														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -				
	FY 2020	\$ -	\$ -				
	FY 2021	\$ -	\$ -				
	FY 2022	\$ -	\$ -				
	FY 2023	\$ -	\$ -				
	FY24 - 28	\$ -					





Town Complete Streets

Master Plan - Drainage

Project Number: _____

Project Location: Energy Conservation Works

Project Description

Various Energy Projects

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 111,821								\$ 111,821						
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
Total Budget		<u>\$ 111,821</u>														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
Total Budget		<u>\$ -</u>														



Maple Way & Snow King Corridor Realignment Improvements

Project Number: _____

Project Location: Snow King / Scott Lane / Maple Way

Project Description

The Snow King & Maple Way Realignment and/or Roundabouts: The project corridors which exist today are 50' R-O-W on both Snow King and Maple Way, and Simon Lane 60' R-O-W x 1,700' LF. Please note in both options that sidewalks (3,600LF of 5Ft), streetscape & bikes lanes are included in either option. Significant sewer improvements. The realignment option was reported out in November 2000 through a Charrette Report to the Jackson Town Council. The preferred alternative is the realignment as proposed. Challenge is a loss of 4 homes, maybe 5 depending on final design and the Town would need to purchase one of the 4 homes. The other option explored is installing 2-roundabouts: 1) at the intersection of Snow King and Scott and 2) at Maple Way and Powderhorn. Challenge is a loss of 1 home and relocation of 2nd home on its existing property

The Snow King & Maple Way Realignment and/or Roundabouts: The Snow King/Maple Way corridor provides east west travel between East Jackson and the western and southern parts of the community. It provides critical alternative access to West Broadway for automobiles, bicycles, and pedestrians; A.K.A "local's bypass". The Comp Plan clearly calls out in Policy 7.2.d: "Complete key transportation network projects to improve connectivity and the upgrade of Snow King & Maple Way corridors." Also the Comp Plan Illustration of Our Vision: District #4-Mid Town, subarea 4.3 Central Midtown calls out key transportation network projects, and illustrates many opportunities to install and/or improve pedestrian connections.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 50,000										\$ 50,000				
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 50,000														

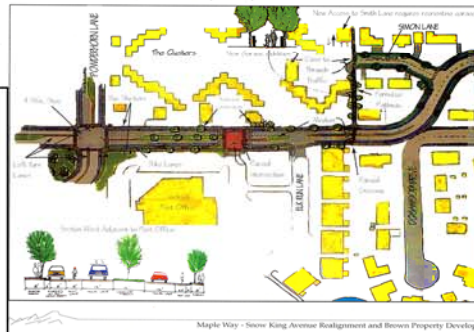
Operating Budget Impacts:

	FY 2019	\$ -	\$ -
	FY 2020	\$ -	\$ -
	FY 2021	\$ -	\$ -
	FY 2022	\$ -	\$ -
	FY 2023	\$ -	\$ -
	FY24 - 28	\$ -	\$ -
	Total Budget	\$ -	\$ -



III. Snow King Avenue / Maple Way Realignment

Figure III-IO Snow King Avenue - Maple Way, West Half: Preferred Alternative

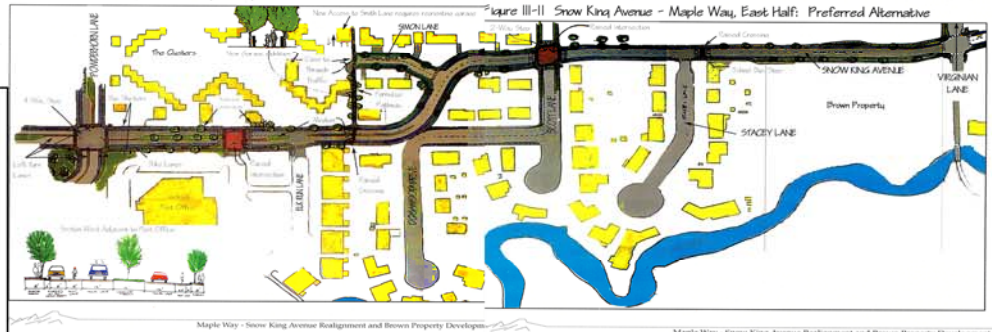


page III-12

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Figure III-II Snow King Avenue - Maple Way, East Half: Preferred Alternative

III. Snow King Avenue / Maple Way Realignment



Maple Way - Snow King Avenue Realignment and Brown Property Development Project



Gregory Lane Complete Street & Storm Drainage Improvements

Project Number: _____

Project Location: Gregory Lane

Project Description

Gregory Lane Complete Street & Storm Drainage Improvements: Approximate 40' R-O-W x 3,025' LF The project boundaries are between South Park Loop RD and High School Road. The Complete Street project calls for rebuilding the existing street: including asphalt pavement, curb & gutter, sidewalks, driveway approaches. Storm drainage improvements including inlets, piping and storm water treatment units. Sewer improvements including lowering sewer, with possible pipe-bursting and/or dig up remove and replace and reconnect all lateral service lines. Streetscape improvements including pavers, irrigation, trees, shrubs, signage and streetlights. Also we will mostly need to purchase property, permanent easements and temp construction easements to build the complete project.

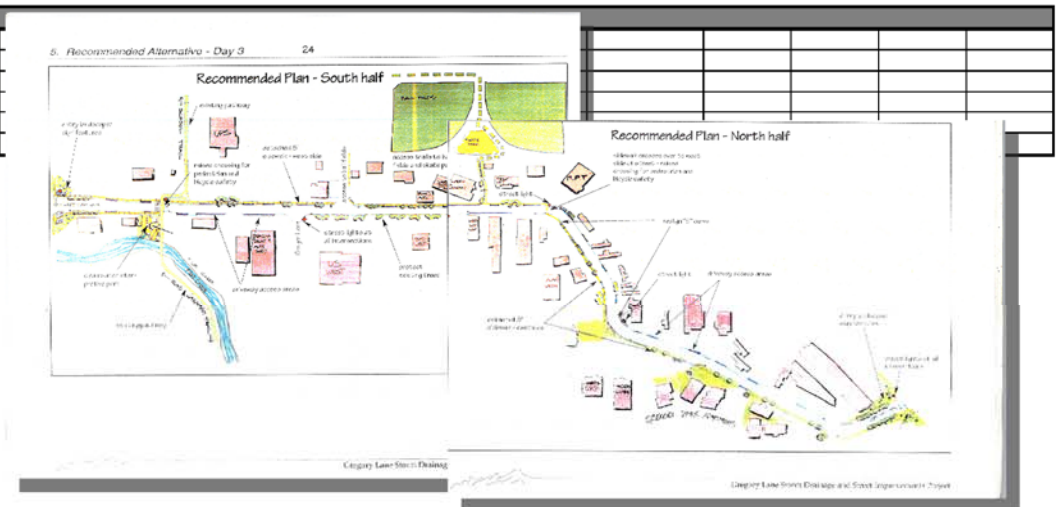
Gregory Lane Complete Street & Storm Drainage Improvements: The town hired Charlier Associates who over saw a Charrette report process performed over a three day period. Charlier Associates and the community came up with a recommended alternative plan which you can see in the attached photos. In the Comp Plan Illustrations of Our Vision, District #5 West Jackson: It talks about "the key challenge for this district will be to address transportation congestion, safety and connectivity issues." It points out "possible solutions will come in many forms but complete street improvements to collector roads including High School Road, Middle School Road, Gregory Lane and South Park Loop are in need of improved alternative mode connectivity throughout this district. Accommodations for alternative modes of transportation are a priority." In section 5.2 Gregory Lane Area; it reminds use "the community goal of maintaining and promoting light industry use which support our local economy while accommodating a significant amount of residential use is key ." Also it talks about "complete streets will need to be balanced with the real need to accommodate large vehicle traffic. Providing improved pedestrian/bike amenities to connect the existing and future resident populations with the surrounding complete neighborhood amenities will be a focus of improved livability." Lastly we need to point out storm water quality is severally lacking and in major need of improvement to help protect

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 300,000										\$ 300,000				
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 300,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY24 - 28	\$ -	\$ -		
	Total Budget	\$ -	\$ -		





Town Complete Streets

Project Name

Project Number: _____

Project Location: Capital Fund Transfers Out

Project Description

Transfer to Affordable Housing Fund \$1,000,000.00
Transfer to IT Internal Service Fund \$ 140,812.00
Transfer to Central Equipment Fund \$ 120,000.00
Total: \$1,260,812.00

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 1,260,812				\$ 1,260,812										
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 1,260,812														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														



Sewer Fund Improvements

Project Number: _____

Project Location: Town of Jackson Solar Farm (Water & Sewer Systems, Teton County Facilities)

Project Description

The proposed Community Solar Farm project started with Energy Conservation Works (ECW) as a potential large scale Community Solar Farm, after more than year and half of time and research spent we learned that we have many hurdles to overcome with both Wyoming state statutes and the state utility commission regulations, along with the many different variations of how to setup and operate the Solar farm. The State of Wyoming and the State Utility Commission currently do not recognize Community Solar Farms and the use of public and private funding working together for the greater good of our community.

We offer a different approach for the interim time, this allows all three members of ECW Lower Valley Energy, Teton County and the Town of Jackson to implement a pilot solar photovoltaic farm project that creates a safe space for all members to experiment and learn how best to start and operate a Community Solar Farm. The proposed interim project would only be available for Town and County Government operations to help offset annual electrical energy use for Water, and Sewer systems and Teton County Facilities which currently do not have available room or space to erect solar photovoltaic systems which would serve to help offset their annual electrical use. The solar photovoltaic electrical energy is produced in one large location at scale for the overall best value and then the energy produced would generate dollar savings which go back to and/or are applied to Town and County monthly electrical accounts. The project size is estimated to be 333-KW or 1,055 panels each rated at 315-watts per panel.

The funding would be shared between Town Water fund = \$250,000, Town Sewer Fund = \$250,000, ECW SPET 2010 = \$500,000 and possibly Teton County Energy Mitigation fund = \$250,000.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 1,000,000								\$ 250,000				\$ 250,000	\$ 250,000	\$ 250,000
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 1,000,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -			
	FY 2020	\$ -	\$ -			
	FY 2021	\$ -	\$ -			
	FY 2022	\$ -	\$ -			
	FY 2023	\$ -	\$ -			
	FY24 - 28	\$ -				
	Total Budget	\$ -				





Water Fund Improvements

Project Number: _____

Project Location: Snow King Estates Waterline Improvements

Project Description

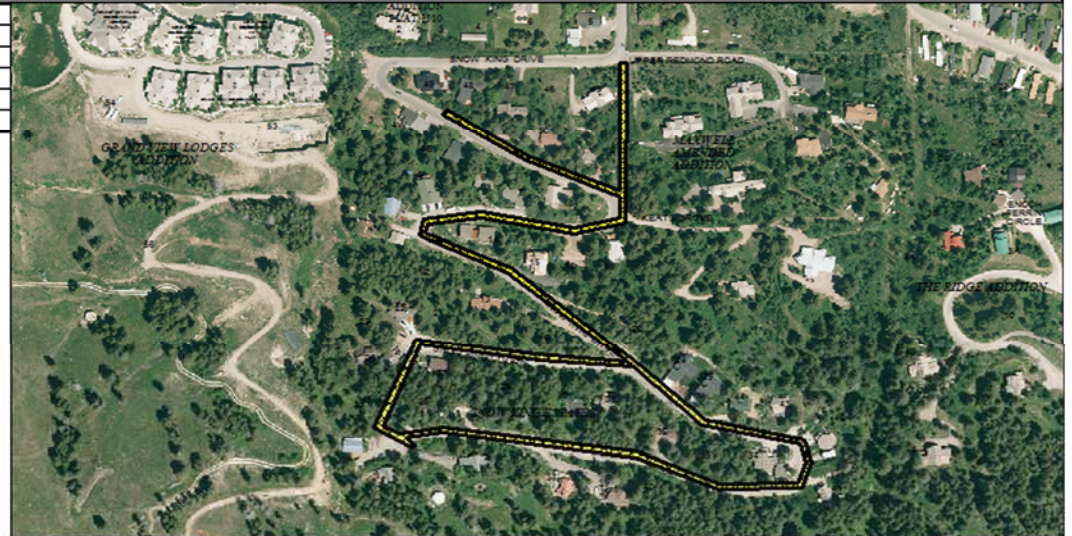
The proposed project is the replacement of approximately 4530 linear feet of 6-inch and 4-inch steel watermain with 8-inch ductile iron watermain on Snow King Drive from the pump house at the top of Redmond to the water tank at the top of the neighborhood. The project will involve reconnection of existing water services, installation of thaw cables, fire hydrants and valving. One of the primary goals of the Annual Water System Maintenance program is replacing deteriorating and undersized water mains with new and often upsized ductile iron mains. This upgrade reduces the likelihood of leaks, emergency maintenance and thus water shut-offs, as well as providing increased flow for fire protection and distribution.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 642,677												\$ 642,677		
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 642,677														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY24 - 28	\$ -	\$ -		
	Total Budget	\$ -	\$ -		





Water Fund Improvements

Project Number: _____

Project Location: Budge Drive & HWY22 Waterline Improvements

Project Description

The proposed project is to install 1,050' LF and create new connection between Budge Drive and HWY22 to help loop our water systems and create greater redundancy

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 252,000												\$ 278,750		
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24-28	\$ -														
	Total Budget	\$ 252,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY24-28	\$ -	\$ -		
	Total Budget	\$ -	\$ -		





Town Complete Streets

Project Name

Project Number: 18-10

Project Location: Sewer Main Relocation for Snow King Estates Water Main Improvements Project

Project Description

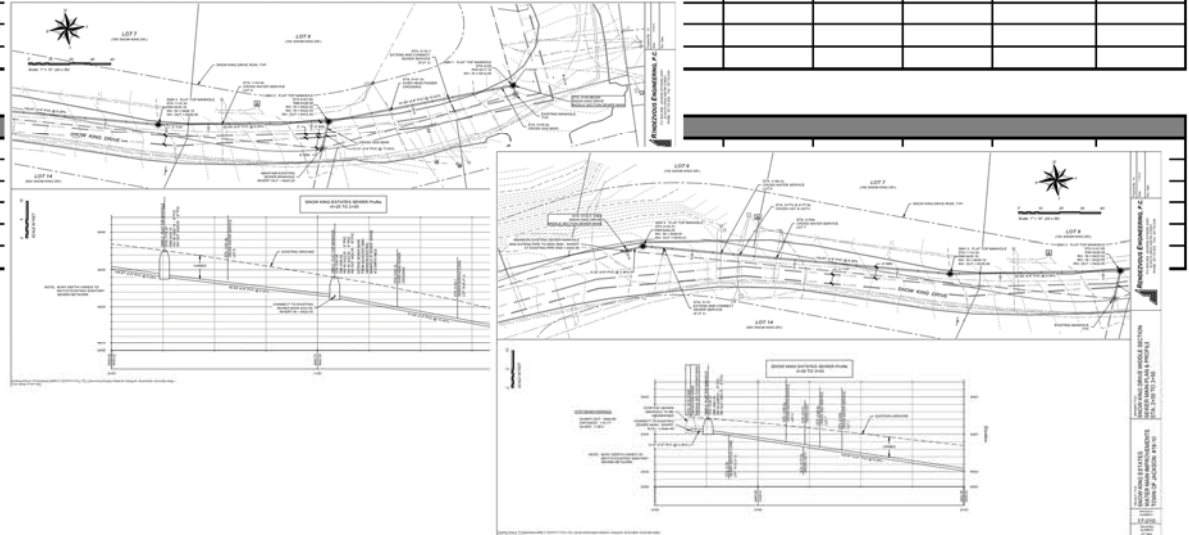
Due to the location of existing utilities within Snow King Drive in Snow King Estates, a portion of sewer main must be relocated to the north to make room for the installation of the new water main and still meet the DEQ required specifications for utility separation. This project consists of the installation of 335 feet of new 8-inch sewer main. It also includes the installation of four (4) new manholes and the reconnection of three existing sewer services.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 100,000													\$ 100,000	
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 100,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -
	FY 2020	\$ -	\$ -
	FY 2021	\$ -	\$ -
	FY 2022	\$ -	\$ -
	FY 2023	\$ -	\$ -
	FY24 - 28	\$ -	\$ -
	Total Budget	\$ -	\$ -





Sewer Utility

Project Name

Project Number: _____

Project Location: I.P.S. Pump Replacement and Rebuild

Project Description

This project will remove, rebuild, and replace an aging Vertical Turbine Solids Handling Pump that has reached its life cycle limit, located in the Intermediate Pumping Station (IPS) facility at the wastewater treatment plant. This pump started service in 1998 and is twenty years old currently. We use this pump most of the year because it is a smaller horsepower unit that allows for better energy efficiency. Over the last few years, wastewater staff have noticed multiple issues with this pump: leaking head gasket, failing motor windings, and general age issues. The cost to rebuild is roughly half the cost of a brand new unit. The cost for this item will cover: rebuilding the entire pump assembly, rewiring the motor, removal, delivery, and installation.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 67,250													\$ 67,250	
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 67,250														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														





Sewer Utility

Project Name

Project Number: _____

Project Location: Bar Screener Rebuild and Retrofit Project

Project Description

The Aqua Guard bar screener is utilized at the Wastewater Treatment Plant and serves to screen all incoming wastewater prior to discharge into the sewer lagoons. This unit has reached the end of its life cycle and needs to be rebuilt. It serves to remove a large portion of organic material and trash that makes its way to the Treatment Plant via our sewer conveyance system. This unit was installed in 1997 and is in need of a certified on-site rebuild: replace all parts, certified rebuild by technician, and testing of equipment. The cost to rebuild the screener is roughly half the cost of a new unit.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 65,435													\$ 65,435	
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
	Total Budget	\$ 65,435														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -													
	FY 2020	\$ -	\$ -													
	FY 2021	\$ -	\$ -													
	FY 2022	\$ -	\$ -													
	FY 2023	\$ -	\$ -													
	FY24 - 28	\$ -														
	Total Budget	\$ -														





Sewer Utility

Project Name

Project Number: _____

Project Location: Concrete Wet Well Lining Project

Project Description

The presence of Hydrogen Sulfide gas (H²S) in sewers can be toxic to sewer workers, causing nuisance odors and under certain circumstances, can be converted to sulphuric acid which can corrode the internal walls of sewers, manholes, pump stations, and other concrete and steel structures. Thru decades of exposure to H²S gas in certain structures at the treatment plant, the concrete medium has become severely deteriorated and rotten. This project will rehab three structures at the wastewater plant: splitter box, oatsey's vault, and an outside wet well. The process for which rehab will take place is by an application of a structural lining system. The scope of work for this project will include mobilization, removal of coal tar, removal of rotten concrete, prepping of surface, application of structural epoxy. The life cycle for this product is 75 years.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2010 SPET	2012 SPET	2014 SPET	2016 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 228,500													\$ 228,500	
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
Total Budget		\$ 228,500														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -						
	FY 2020	\$ -	\$ -						
	FY 2021	\$ -	\$ -						
	FY 2022	\$ -	\$ -						
	FY 2023	\$ -	\$ -						
	FY24 - 28	\$ -							
Total Budget		\$ -							





Project Number: _____

Project Location: Flat Creek Drive Sewer Improvements

Project Description

Construct 660 lineal feet of new 8" PVC sewer main through FLat Creek rive connecting to the new five way sewer lines.

Budget by Fiscal Year

Account Description	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	2014 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
	FY 2019	\$ 200,000													\$ 210,000	
	FY 2020	\$ -														
	FY 2021	\$ -														
	FY 2022	\$ -														
	FY 2023	\$ -														
	FY24 - 28	\$ -														
Total Budget		\$ 200,000														

Operating Budget Impacts:

	FY 2019	\$ -	\$ -		
	FY 2020	\$ -	\$ -		
	FY 2021	\$ -	\$ -		
	FY 2022	\$ -	\$ -		
	FY 2023	\$ -	\$ -		
	FY24 - 28	\$ -			
Total Budget		\$ -			



TOWN OF JACKSON, WYOMING

**Recommended Budget
For the Fiscal Year Ending June 30, 2019**



CAPITAL EQUIPMENT



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Snow King Center	FY 2019														
Replace Zamboni		\$ 120,000										\$ 120,000			
		\$ 120,000													
Fleet - Town-wide	FY 2019														
Town wide Car - Forester		\$ 44,540										\$ 44,540			
Town wide Car - Outback		\$ 42,500										\$ 42,500			
		\$ 87,040													
Police Investigations	FY 2019														
Replace Impala #12-6441		\$ 45,970										\$ 45,970			
		\$ 45,970													
Police Patrol	FY 2019														
Replace Chevy Tahoe #1487		\$ 49,500										\$ 49,500			
Replace Ford Taurus AWD #1407		\$ 49,500										\$ 49,500			
Replace Ford Taurus AWD #1411		\$ 49,500										\$ 49,500			
		\$ 148,500													
Police CSO	FY 2019														
Replace Chevy Pickup #1488		\$ 38,000										\$ 38,000			
		\$ 38,000													
Public Works Streets	FY 2019														
Water Tank Roll off		\$ 75,000										\$ 75,000			
		\$ 75,000													
Utility Water	FY 2019														
Replace Chevy Pickup #1439		\$ 45,000											\$ 45,000		
		\$ 45,000													
Utility Sewer	FY 2019														
Replace GMC Camera Van #1455		\$ 132,000												\$ 132,000	
Toyota Prius #1449		\$ 40,000												\$ 40,000	
		\$ 172,000													
2019 Totals:		\$ 731,510										\$ 514,510	\$ 45,000	\$ 172,000	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2020														
Replace Chevy Colorado #1481		\$ 42,500										\$ 42,500			
		\$ 42,500													
Police Investigations	FY 2020														
Replace Impala #22-11072		\$ 40,000										\$ 40,000			
		\$ 40,000													
Police Patrol	FY 2020														
Replace Ford Taurus AWD #1420		\$ 49,500										\$ 49,500			
Replace Ford Interceptor #4052		\$ 49,500										\$ 49,500			
Replace Ford Interceptor #4051		\$ 49,500										\$ 49,500			
		\$ 148,500													
Police CSO	FY 2020														
Replace Chevy K1500 #1498		\$ 38,000										\$ 38,000			
		\$ 38,000													
Public Works Streets	FY 2020														
Replace Front end loader 950F		\$ 275,000										\$ 275,000			
Replace Freightliner Dump Truck #1450		\$ 150,000										\$ 150,000			
Replace Front end loader 938G		\$ 250,000										\$ 250,000			
Ford F150 - Pickup #1400		\$ 40,000										\$ 40,000			
		\$ -										\$ -			
		\$ 715,000													
Utility Water	FY 2020														
Replace Chevy K4500 #1438		\$ 65,000											\$ 65,000		
		\$ 65,000													
Utility Sewer	FY 2020														
Replace John Deer -950		\$ 40,000												\$ 40,000	
		\$ 40,000												\$ -	
2020 Totals:		\$ 1,089,000										\$ 984,000	\$ 65,000	\$ 40,000	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year's	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Police Investigations	FY 2021														
<i>Replace Impala #22-11072</i>		\$ 40,000										\$ 40,000			
		\$ 40,000													
Police Patrol	FY 2021														
<i>Ford Interceptor - #4050</i>		\$ 49,500										\$ 49,500			
<i>Ford Interceptor - #4091</i>		\$ 49,500										\$ 49,500			
<i>Ford Interceptor - #1443</i>		\$ 49,500										\$ 49,500			
<i>Ford Interceptor - #1448</i>		\$ 49,500										\$ 49,500			
		\$ 198,000													
Public Works Streets	FY 2021														
<i>Replace Freightliner - Dump Truck #1409</i>		\$ 150,000										\$ 150,000			
<i>Replace Ford F150 - Pickup #1403</i>		\$ 40,000										\$ 40,000			
		\$ 190,000													
Utility Water	FY 2021														
<i>Replace Chevy K2500 #1428</i>		\$ 35,000											\$ 35,000		
		\$ 35,000													
Utility Sewer	FY 2021														
<i>Replace Cat IT-24F - Loader</i>		\$ 200,000												\$ 200,000	
		\$ 200,000													
FY2021 Totals:		\$ 663,000										\$ 428,000	\$ 35,000	\$ 200,000	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 2022														
<i>Ford F150 Pickup #1404</i>		\$ 40,000										\$ 40,000			
		\$ 40,000													
Police Patrol	FY 2022														
<i>Replace Ford Interceptor #1451</i>		\$ 50,500										\$ 50,500			
<i>Replace Ford Interceptor #1456</i>		\$ 49,500										\$ 49,500			
<i>Replace Ford Interceptor #1457</i>		\$ 49,500										\$ 49,500			
<i>Replace Ford Interceptor #1388</i>		\$ 49,500										\$ 49,500			
		\$ 199,000													
Public Works Streets	FY 2022														
<i>Freightliner 4x4 Sander/Plow - #1433</i>		\$ 155,000										\$ 155,000			
<i>Freightliner Tymco Streetsweeper - #1479</i>		\$ 245,000										\$ 245,000			
		\$ 400,000													
Utility Water	FY 2022														
<i>Chevy K250 pickup - #1393</i>		\$ 37,000											\$ 37,000		
		\$ 37,000													
2022 Totals:		\$ 676,000										\$ 639,000	\$ 37,000	\$ -	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Building & IT Services	FY 2023														
<i>Replace Chevy Equinox #1466</i>		\$ 45,000										\$ 45,000			
		\$ 45,000													
Police Investigations	FY 2023														
<i>Replace Ford Explorer #1462</i>		\$ 45,000										\$ 45,000			
		\$ 45,000													
Police Patrol	FY 2023														
<i>Replace Ford Interceptor #1475</i>		\$ 47,500										\$ 47,500			
<i>Replace Ford Interceptor #1476</i>		\$ 47,500										\$ 47,500			
<i>Replace Ford Interceptor #1477</i>		\$ 47,500										\$ 47,500			
		\$ 142,500													
Public Works Streets	FY 2023														
<i>Replace Bobcat - Skid Steer</i>		\$ 75,000										\$ 75,000			
<i>Replace Cat 143H - Grader</i>		\$ 400,000										\$ 400,000			
		\$ 475,000													
Utility Water	FY 2023														
<i>Replace Trailer</i>		\$ 45,000											\$ 45,000		
		\$ 45,000													
2023 Totals:		\$ 752,500										\$ 707,500	\$ 45,000	\$ -	



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT															
Department	Fiscal Year's	Total Expenditure	General Fund	Park/ Parking Exactions	START Bus Funds	5th Cent Capital Projects	SLIB Funds	2006 SPET	2008 SPET	2010 SPET	2012 SPET	Internal Service Funds	Water Utility Fund	Sewer Utility Fund	Grants, Loans & Other
Fleet - Town-wide	FY 24-28														
		\$ 30,000										\$ 30,000			
		\$ 30,000													
Building & IT Services	FY 24-28														
		\$ -										\$ -			
		\$ -													
Police Administration	FY 24-28														
		\$ 89,500										\$ 89,500			
		\$ 89,500													
Police Investigations	FY 24-28														
		\$ 131,940										\$ 131,940			
		\$ 131,940													
Police Patrol	FY 24-28														
		\$ 820,000										\$ 820,000			
		\$ 820,000													
Police CSO	FY 24-28														
		\$ 55,000										\$ 55,000			
		\$ 55,000													
Public Works Streets	FY 24-28														
		\$ 527,875										\$ 527,875			
		\$ 527,875													
Public Works Engineering	FY 24-28														
		\$ 45,000										\$ 45,000			
		\$ 45,000													
Utility Water	FY 24-28														
		\$ -											\$ -		
		\$ -													
Utility Sewer	FY 24-28														
		\$ 300,000												\$ 300,000	
		\$ 300,000													
FY24-28 Totals:		\$ 1,999,315										\$ 1,699,315	\$ -	\$ 300,000	

TOWN OF JACKSON, WYOMING

Recommended Budget For the Fiscal Year Ending June 30, 2019



GLOSSARY OF TERMS

GLOSSARY OF TERMS

ADOPTED BUDGET

This is a financial program forming the basis for fiscal year appropriations as adopted by the Mayor and Town Council. The adopted budget contains both the annual operating and capital budgets.

APPROPRIATION

Legal act authorization to make expenditures and incur obligations for specific purposes. Appropriations are limited in amount and time they may be expended. Total appropriations include the original adopted budget and any supplemental adjustments made throughout the year, hence the Amended Budget.

BUDGET MESSAGE

A written explanation of the budget and the Town of Jackson's financial plan and priorities presented by the Town Administrator to the Mayor and Council.

CAPITAL IMPROVEMENT PROGRAM (CIP)

A long-term budgeting and planning tool through which needed capital projects are identified, evaluated, prioritized, priced, and discussed.

CAPITAL PROJECT

The acquisition, creation, or extension of the useful life of a fixed asset that has a life expectancy greater than one year and a monetary value greater than \$10,000, such as a police car, land, or public building. Major repair or renovation of an existing asset and general planning and design activities are also considered capital projects under certain circumstances.

CAPITAL PROJECT FUND

A governmental fund type used to account for the financial resources to be used for the acquisition or construction of major capital assets, other than those financed by the enterprise funds.

CHARGES FOR SERVICES

Charges or fees established to recover part or all of the costs incurred in the provision of services. These charges are based on the

philosophy that the recipient of the benefits should pay for the services. These are also referred to as user fees.

DEBT SERVICE FUND

A Fund established to accumulate resources to retire external debt, such as bonds.

DEFICIT

A negative change in fund balance or working capital is referred to as a deficit (expenditures and other uses exceed revenues and other sources).

ENTERPRISE FUND

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise funds are usually self-supporting. The Town of Jackson has two enterprise funds, the Water Utility Fund and the Sewage Utility Fund.

FISCAL YEAR

A twelve-month period that determines the time frame for financial reporting, budgeting, and accounting. At the end of the fiscal year, the financial position and results of operations are determined. The Town of Jackson's fiscal year is July 1 to June 30.

FULL-TIME EQUIVALENT (FTE)

Used to denote the number of person hours necessary to fill a permanent position. A full-time position is normally 40 hours per week for the entire fiscal year and is designated as 1.0 FTE. A 0.5 FTE may be a half-time position for the entire year or a full-time position to begin or end in the middle of the year.

FUND

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE

The difference between assets and liabilities, accounted for on a modified accrual basis, reported in a governmental fund.

FUND TYPE

Governmental fund types include the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension trust funds, investment trust funds, private-purpose trust funds, and agency funds. The Town of Jackson adopts a budget for the General Fund, Special Revenue Funds, Capital Project Funds, and Enterprise Funds.

GENERAL FUND

The general fund is the operating fund of the Town of Jackson. The General Fund accounts for all financial resources except for those required by law or management necessity to be accounted for in another fund.

INTERNAL SERVICE FUND

This proprietary fund type provides services to other funds on a cost reimbursement basis.

INTERFUND TRANSFER

The flow of assets from one fund to another fund to finance activities without a requirement for repayment.

LEGAL DEBT LIMIT

The maximum amount of general obligation debt allowed under Wyoming State statutes. The current limit is four percent of total assessed valuation.

LEGAL LEVEL OF BUDGETARY CONTROL

The level at which a government's management may not reallocate resources without specific approval from the legislative body. The Town of Jackson's legal level of budgetary control is at the divisional/departmental level.

LOCAL OPTION SALES TAX (5TH-CENT SALES TAX)

The 1% county-wide sales tax has been made "permanent" by both Teton County and the Town of Jackson. Although proceeds from this tax are completely unrestricted, the Town of Jackson has designated a portion of the tax for capital expenditures. An annual transfer is made from the General Fund to the Capital Projects Fund. This tax is split with the county based on latest Census count.

LODGING TAX – GENERAL

The 10% portion of the voter-approved levy on hotels/motels/lodges that can be used for expenditures incurred for any purpose. The levy began on April 1, 2011, will be in effect for four years, and is distributed based on point-of-sale.

LODGING TAX – VISITOR IMPACT

The 30% portion of the voter-approved levy on hotels/motels/lodges that can only be used for expenditures incurred to provide services for visitors. The levy began on April 1, 2011, will be in effect for four years, and is distributed based on point-of-sale.

NET OPERATING EXPENDITURES

As defined by policy for the General Fund – total expenditures plus the recurring transfers-out to the Employee Insurance Fund, the START Bus System Fund, and the Public Works Shop Fund.

NET OPERATING REVENUE

As defined by policy for the General Fund – total revenue plus the recurring transfers-in from the Capital Projects Fund.

NET OPERATING SURPLUS

The condition in which net operating revenue exceed net operating expenditures

RECOMMENDED BUDGET

The financial program prepared by the Town Manager and submitted to the Mayor and Town Council for review.

REQUESTED BUDGET

The budget put forth by the various department directors and managers for Town Manager consideration.

SPECIAL REVENUE FUND

A governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

SPECIFIC PURPOSE EXCISE TAX (6TH-CENT SALES TAX)

Formally called Capital Facilities Tax, this 1% sales tax requires voter authorization for specific projects as submitted by local governments and non-profit entities. Once all authorized projects have been funded, new projects are submitted for voter authorization.

STATE FOUR PERCENT SALES TAX (4-CENTS SALES TAX)

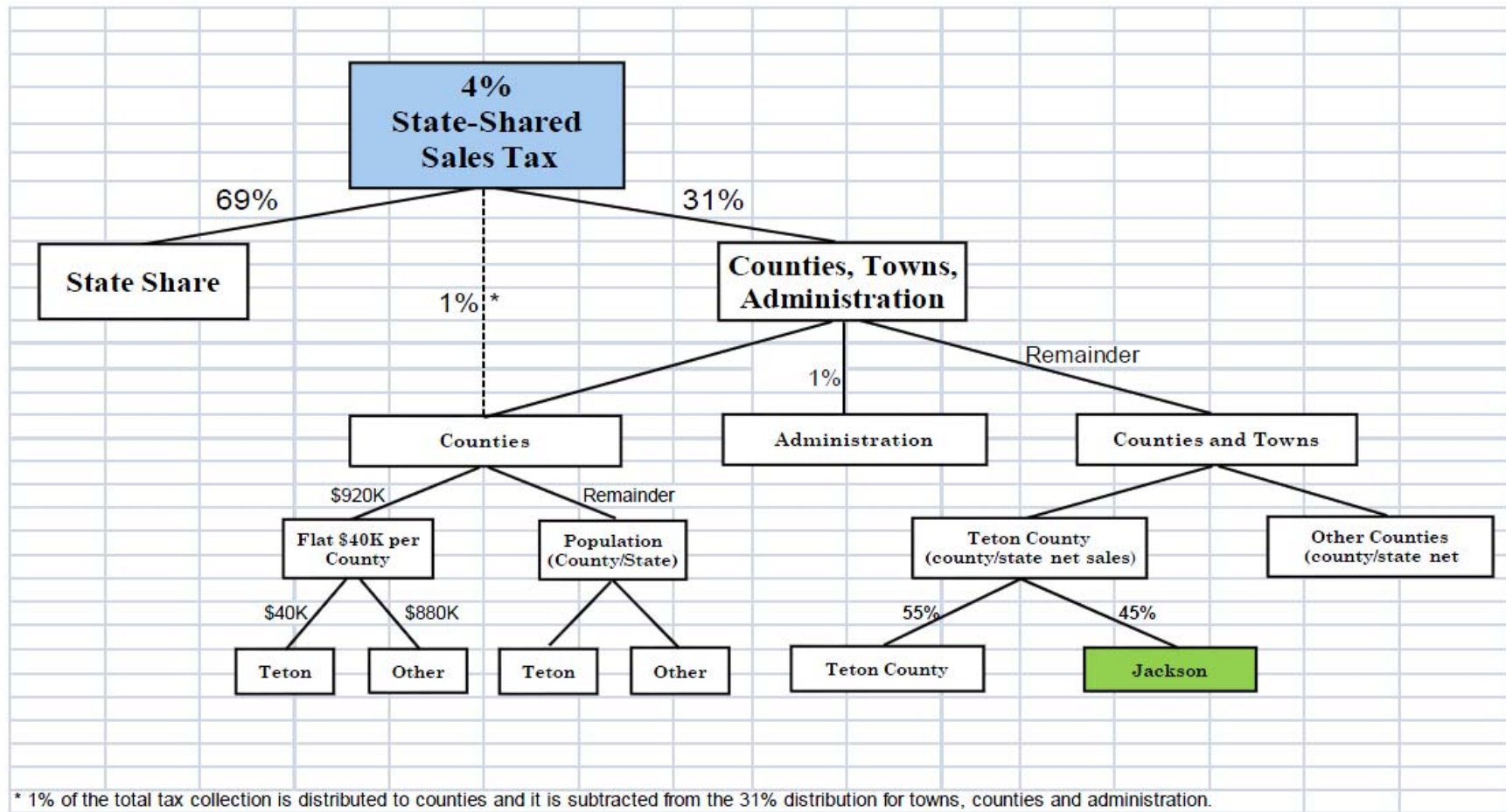
A 4% sales tax applied by the State of Wyoming and partially shared-back (31%) to counties and municipalities based on population. This tax is split with the county based on latest Census count.

SUPPLEMENTAL BUDGET REQUEST

A financial plan that is presented to the Mayor and Town Council subsequent to the passage of the adopted budget to recognize unexpected needs or to spend unanticipated revenue.

SURPLUS

A positive change in fund balance or working capital is referred to as a surplus (Revenues and other sources exceed expenditures and other uses).





TOWN OF JACKSON

TOWN COUNCIL

AGENDA DOCUMENTATION

PREPARATION DATE: April 18, 2018

MEETING DATE: April 23, 2018

SUBMITTING DEPARTMENT: Town Clerk

DEPARTMENT DIRECTOR: Roxanne DeVries Robinson

PRESENTER: Sandy Birdyshaw

SUBJECT: Malt Beverage Permit Request – Jackson Hole Juggernauts

PURPOSE STATEMENT

The Town Council, as the local liquor licensing authority, approves the issuance of all malt beverage permits.

BACKGROUND/ALTERNATIVES

The Jackson Hole Juggernauts Roller Derby has applied for a malt beverage permit for the roller derby bout to be held at the Snow King Sports & Events Center on Saturday, April 28, 2018, from 5:00 P.M. to 10:00 P.M. Melvin Brewing is donating their product for this roller derby bout and this permit will allow the Juggernauts to sell the beer.

Section 12-4-502(a) of Wyoming Statutes provides:

A malt beverage permit authorizing the sale of malt beverages only may be issued by the appropriate licensing authority to any responsible person or organization for sales at a picnic, bazaar, fair, rodeo, special holiday or similar public gathering. No person or organization holding the special permit shall sell any alcoholic liquor other than malt beverages on the premises described on the permit, nor shall any malt beverage be sold or consumed off the premises authorized by the permit.

The application has received the approval of the Police Department, subject to the conditions and restrictions listed in the recommendation section below.

ALIGNMENT WITH COUNCIL'S STRATEGIC INTENT

This event supports Town is Heart because the event will attract locals and guests.

ATTACHMENTS

Malt Beverage Permit Application.

FISCAL IMPACT

A malt beverage permit fee of \$100.00 will be deposited to the general fund.

STAFF IMPACT

Minimal.

LEGAL REVIEW

N/A

RECOMMENDATION

Staff recommends approval of the requested malt beverage permit, subject to the following conditions and restrictions:

1. The applicant shall take all measures necessary to comply with all applicable alcohol dispensing laws and regulations, including the prevention of sales to minors and the prohibition of consumption off of the authorized premises.
2. Every sale will include an age verification by checking IDs.
3. Beer may only be sold in plastic cups, no more than 16 oz.
4. No more than 2 beers may be sold to any one person in a transaction.
5. There will be no serving of alcohol to obviously intoxicated people.
6. Permit holder shall be responsible to be alert and report any instances of underage drinking to the Jackson Police by calling 733-2331.
7. Beer sales will cease at the end of the roller derby bout, or at 10:00 p.m., whichever occurs first.

SUGGESTED MOTION

I move to approve the issuance of a malt beverage permit to the Jackson Hole Juggernauts for a roller derby bout on April 28, 2018, from 5:00 P.M. to 10:00 P.M., subject to the conditions and restrictions listed in the staff report.



MALT BEVERAGE PERMIT APPLICATION

Fee \$ 100.00

Date Paid _____

The fee is \$100 per day (for each 24-hour period). If malt beverage service runs past 12-Midnight, then it will be counted as two days with a \$200 fee.

W.S. 12-4-502. Twenty-four hour malt beverage permit and catering permit; restrictions; application procedure; fees.

- (a) A malt beverage permit authorizing the sale of malt beverages only may be issued by the appropriate licensing authority to any responsible person or organization for sales at a picnic, bazaar, fair, rodeo, special holiday or similar public gathering. No person or organization holding the special permit shall sell any alcoholic liquor other than malt beverages on the premises described on the permit, nor shall any malt beverage be sold or consumed off the premises authorized by the permit.

JMC 6.50.020. Malt Beverage Permits.

- B. It shall be the duty and obligation of the permit holder to ensure that no sales are made to any person under the age of twenty-one (21) years.
- C. The permits authorized by this section shall be issued for one, twenty-four hour period, subject to the schedule of operating hours provided in Section 6.40.030 of this Code. No person or organization shall receive more than a total of twelve malt beverage permits for sales at the same premises in any one year, except that this limitation shall not be applicable to malt beverage permits issued for sales at any fair, rodeo, pari-mutuel event or other similar public event conducted by a public entity upon public premises.
- D. The permit shall be issued without notice on application to the Town Council on forms prepared by the Town of Jackson. The fee for a malt beverage permit, shall be one hundred dollars (\$100.00) per twenty-four hour period.

All Malt Beverage Permits requests must be approved by the Jackson Town Council.
Please submit the completed application at least 21 days in advance of the date of the event.

Name of Organization Requesting Permit: Jackson Hole Juggernauts Roller Derby

Event Contact Person and Phone Number: Jess Moore 307-699-1694

Date(s) of Permit: 4/28

Hours of Permitted Service and Consumption: 5pm - 10pm

Description of Premises where malt beverages are to be served (physical address):

Snow King Sports & Events Center, 100 E Snow King Ave Jackson, WY 83001

Purpose of Event: Roller Derby Bout

I have read, understand, and will comply with the above laws governing a Malt Beverage Permit.

Melvin
← Thae Melvin
donating beer

(Sign Here)

Jess Moore

Malt Beverage Permit will be processed and issued upon payment to the Town of Jackson.
Submit application to Town Hall or fax to 739-0919.

jess_613@hotmail.com