

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

NOTICE: THE VIDEO AND AUDIO FOR THIS MEETING ARE STREAMED TO THE PUBLIC VIA THE INTERNET AND MOBILE DEVICES WITH VIEWS THAT ENCOMPASS ALL AREAS, PARTICIPANTS AND AUDIENCE MEMBERS

PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING

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

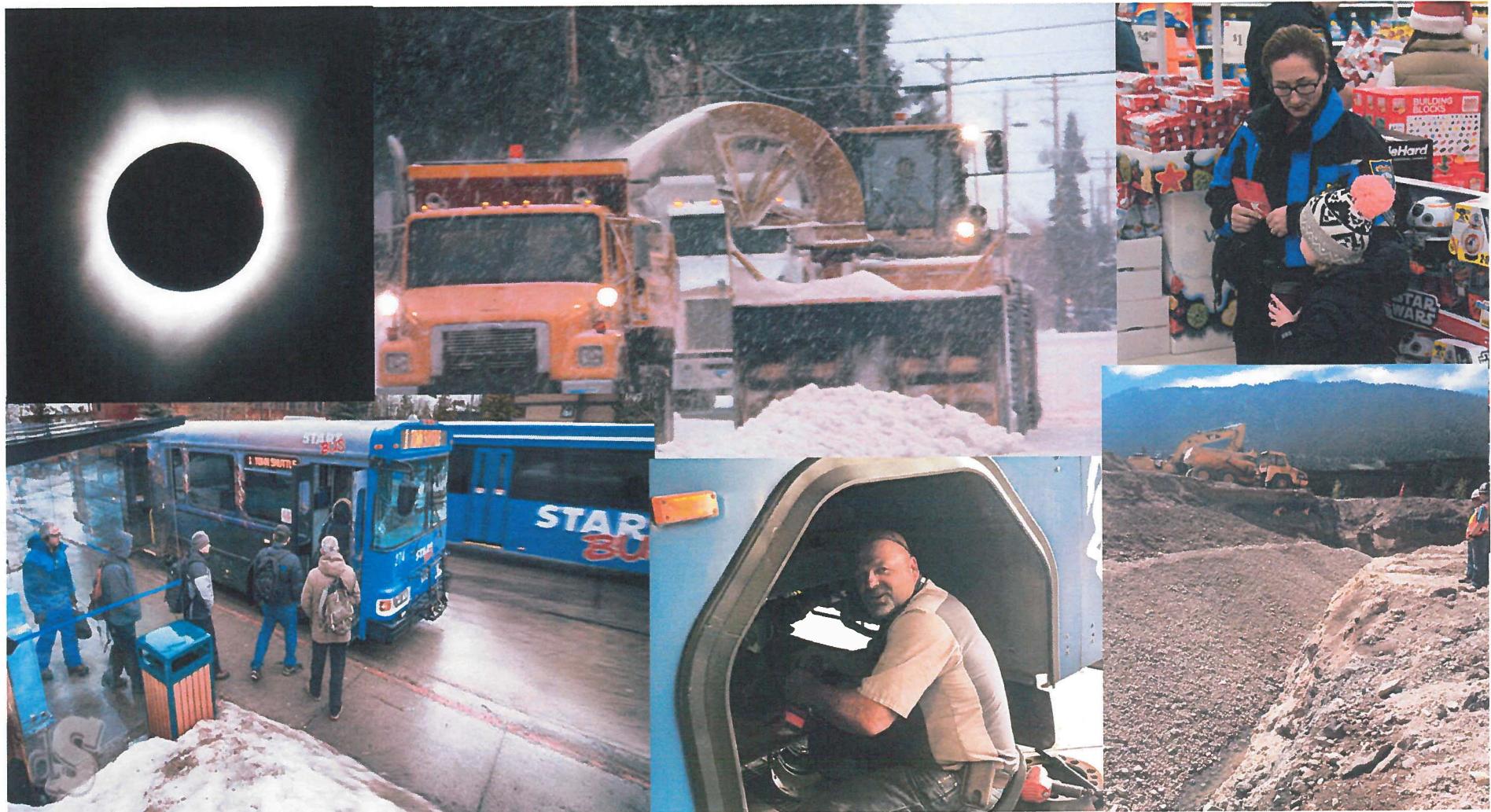


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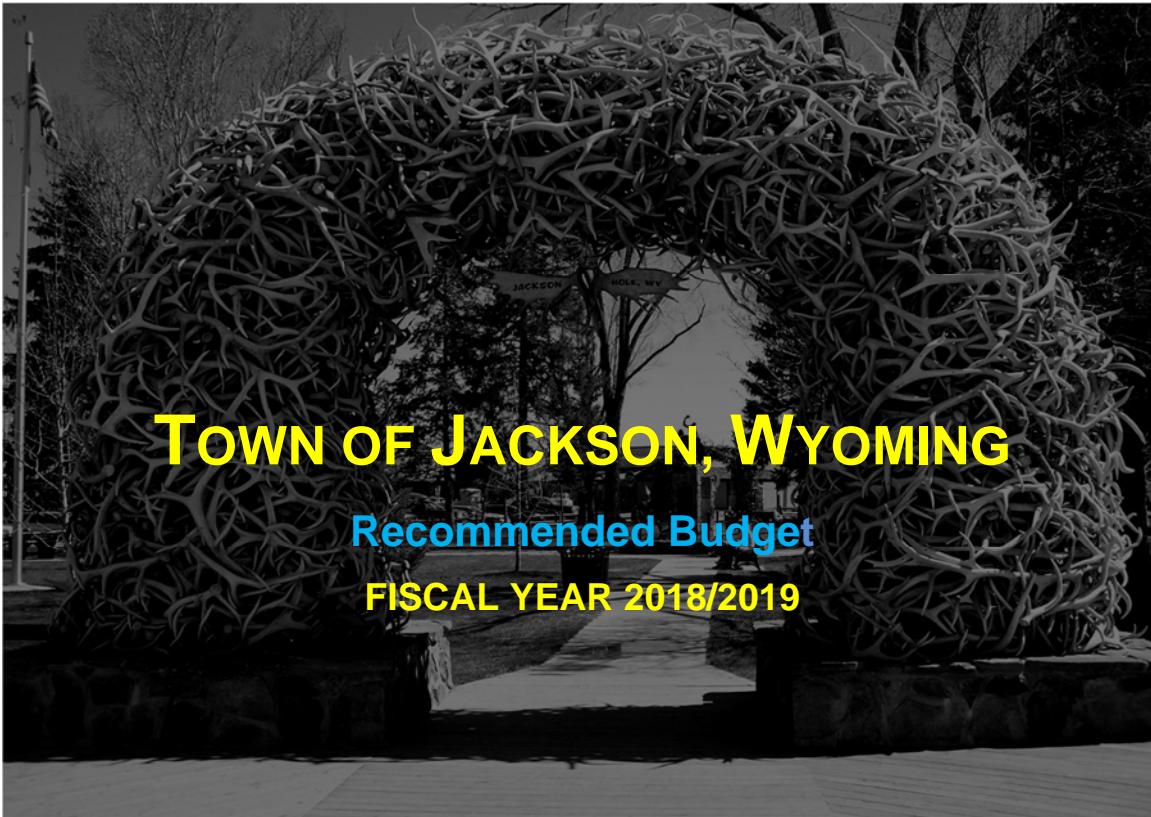
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TOWN OF JACKSON, WYOMING

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.

The **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 |

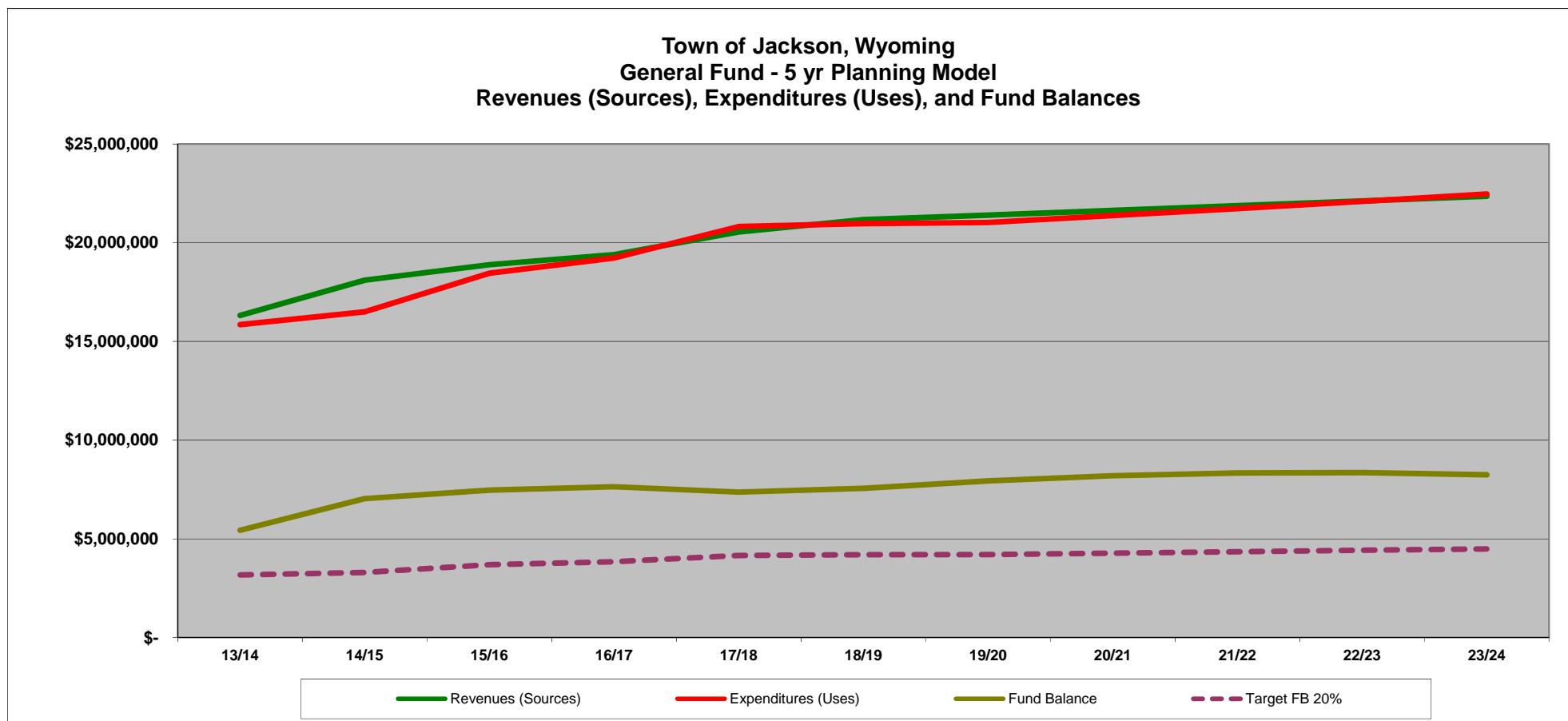
General Fund
Recommended Budget for Fiscal Year 2019
Schedule of Changes to Fund Balance

| | |
|-------------------------------------|-------------------|
| Beginning Fund Balance | \$ 7,362,041 |
| Sources of Funds: | |
| Revenues | 20,098,732 |
| Transfers In | <u>1,064,971</u> |
| 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 | <u>319,438</u> |
| 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

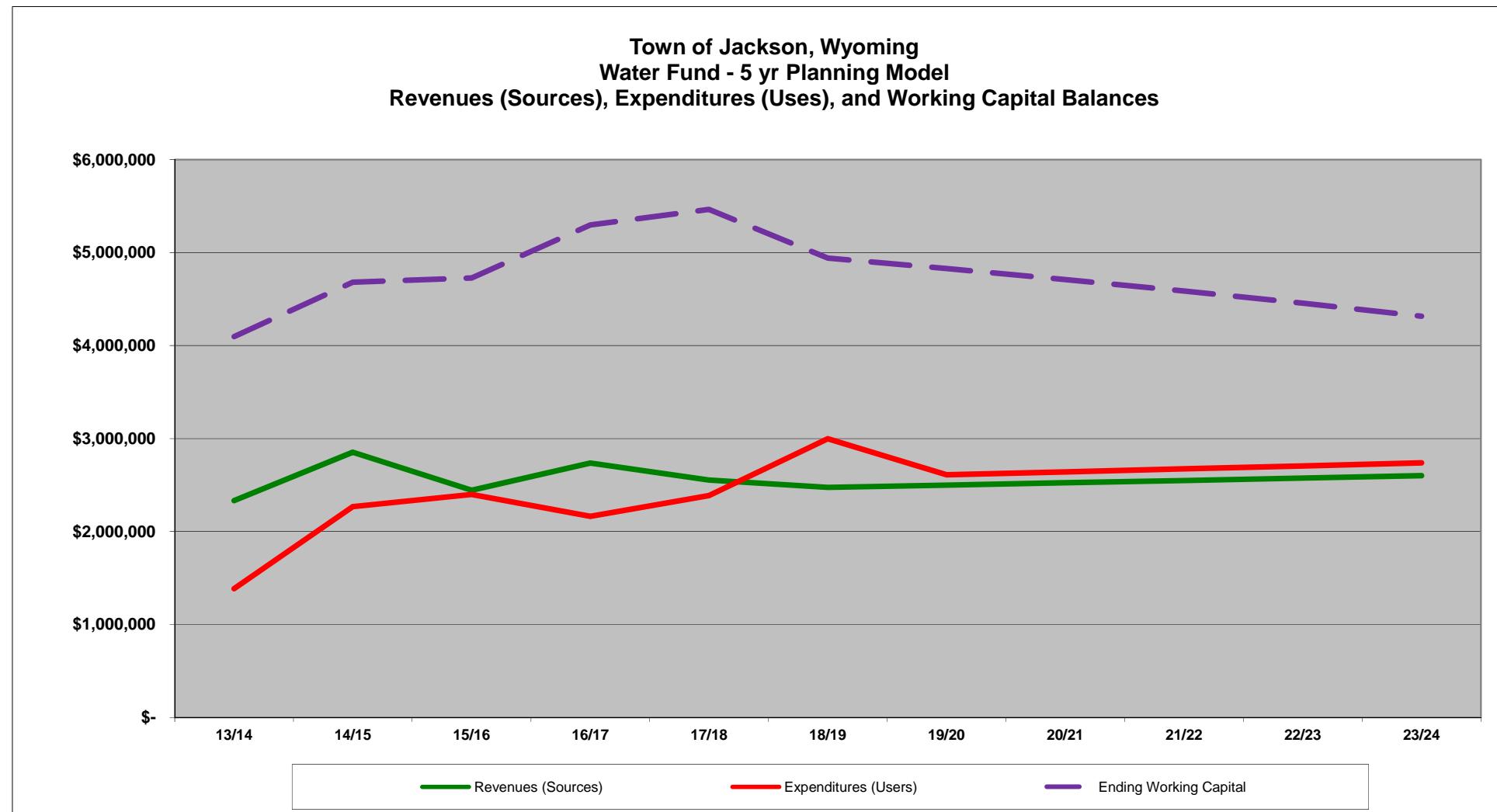
and expenditures and fund balances for the General Fund from FY2014 through FY2024. The projections from FY2020 through FY2024 are based on the Recommended FY2019 budget and conservative assumptions about sales tax and expenditure growth for the remainder of the planning period.



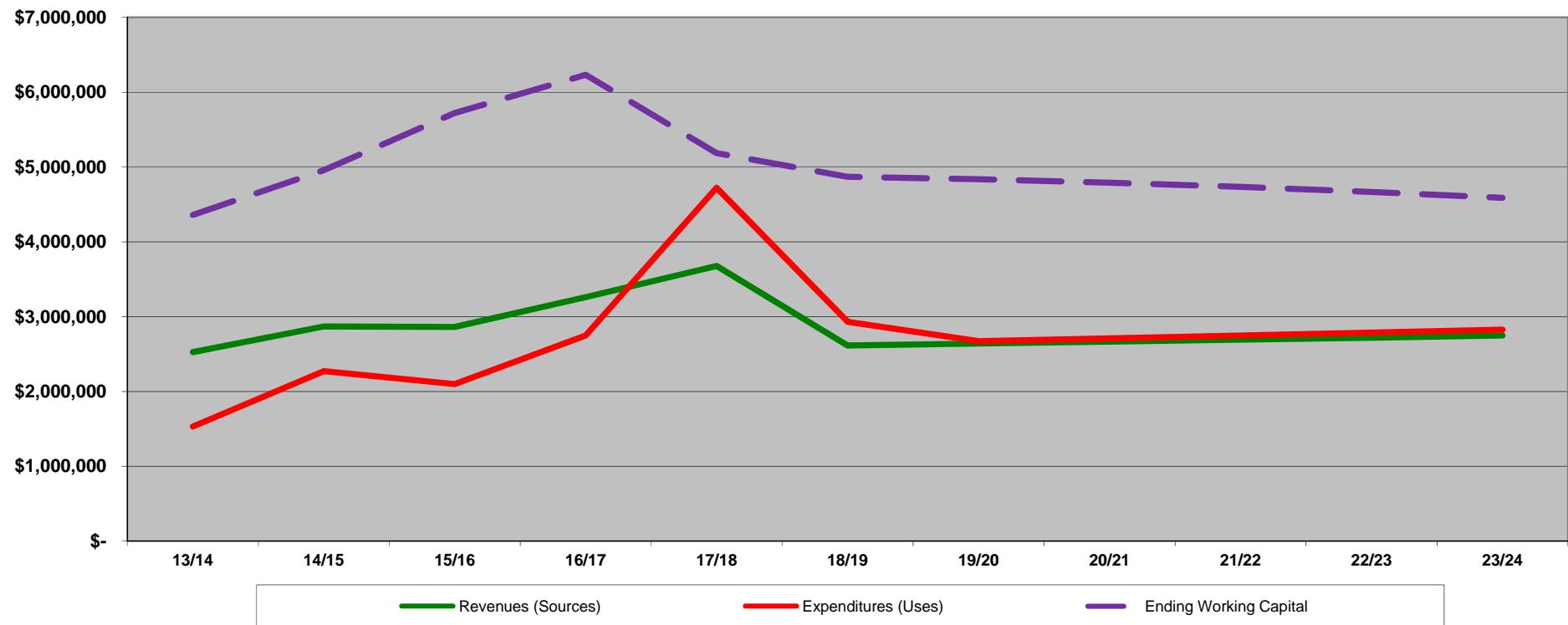
ENTERPRISE FUNDS

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 |

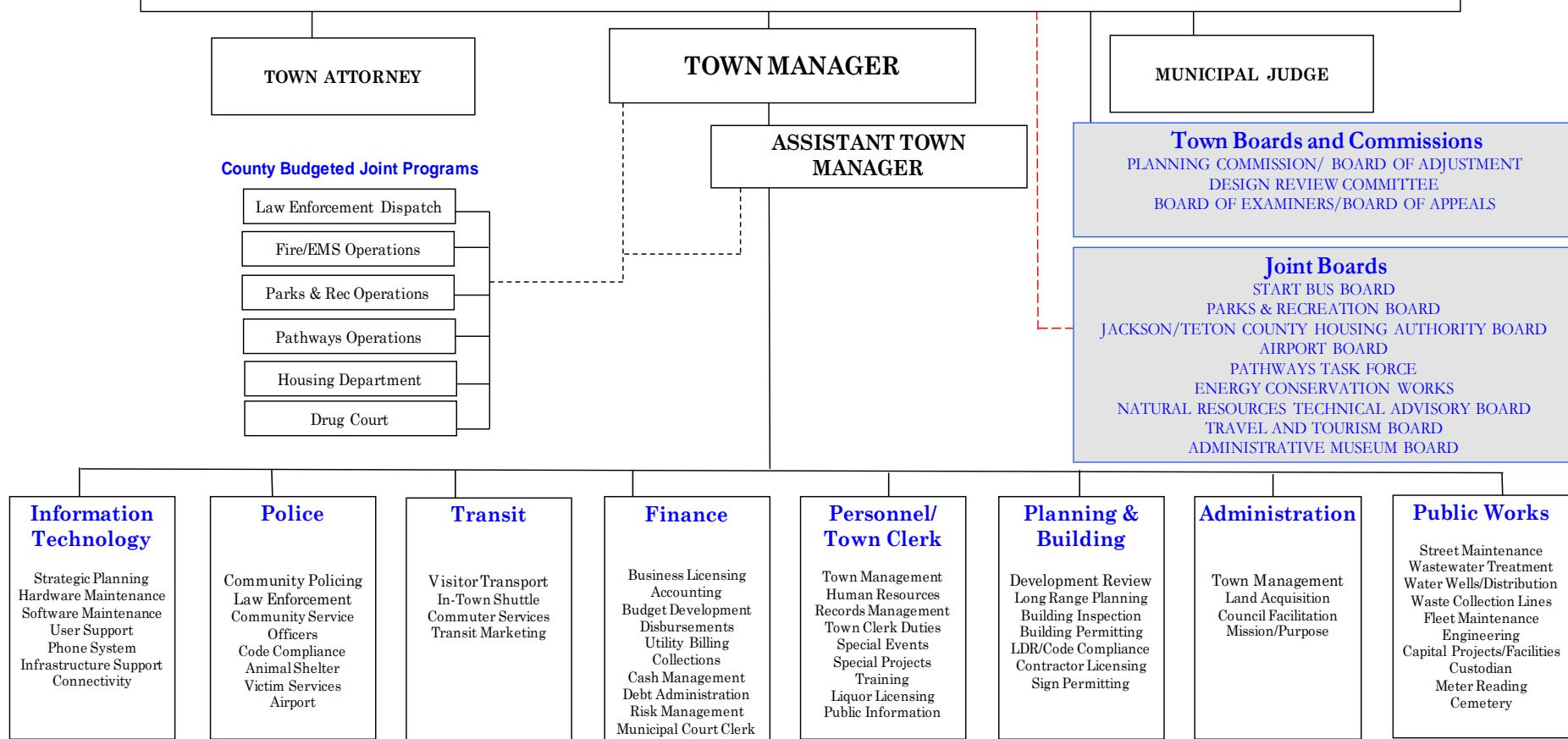
JOINT TOWN/COUNTY STAFF

| | |
|--|----------------|
| 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 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.

Financial Management Policies

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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 | FY2019 | % Change |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------|
| | Actual | Actual | Amended | Estimated | Requested | Recomm'd | Difference | 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

| Intergovernmental | FY2016 Actual | FY2017 Actual | FY2018 Amended | FY2018 Estimated | FY2019 Requested | FY2019 Recomm'd | FY2019 Difference | % Change 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.

| Summary | FY2016 Actual | FY2017 Actual | FY2018 Amended | FY2018 Estimated | FY2019 Requested | FY2019 Recomm'd | FY2019 Difference | % Change 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 employees 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 maintenance 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 and Expenditures

MAJOR REVENUES

SALES TAX REVENUE

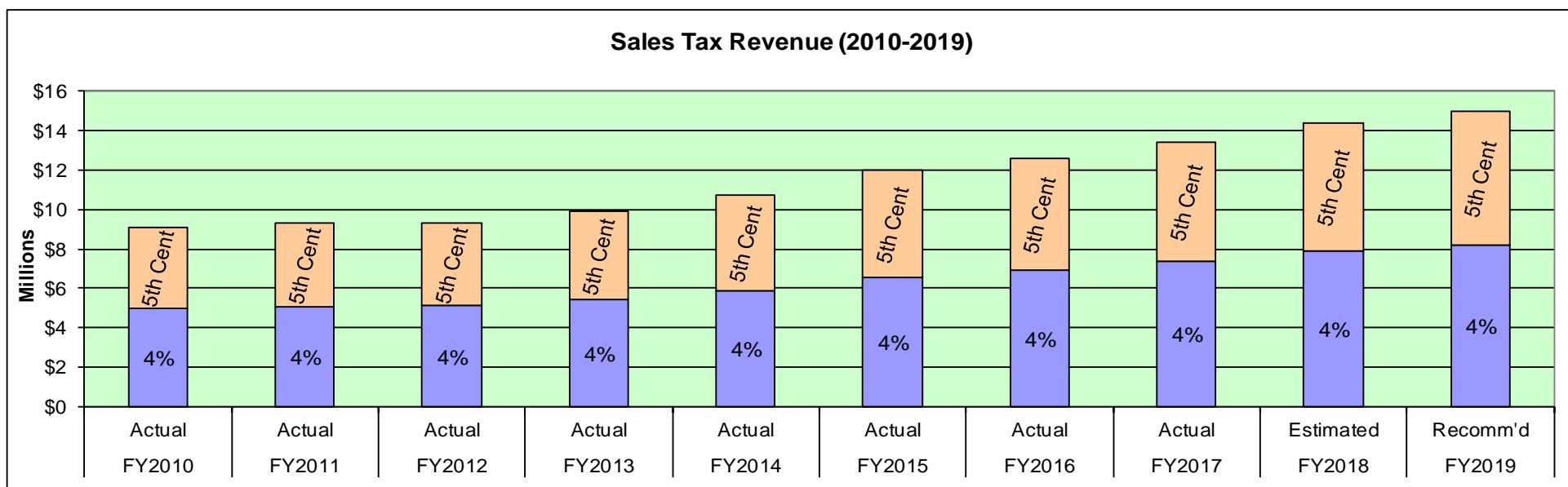
Sales tax revenue consists of the four percent state-wide sales tax and the optional 5th cent local sales tax. In the past, the optional 5th cent was split between the General Fund and the Capital Projects

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)



Major Revenues and Expenditures

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 | - | - | - | - | - | - | - |
| FTA/WYDOT ARRA (ITS) Grant | - | 72,305 | 12,695 | 15,000 | - | - | - | - | - | - |
| FTA/WYDOT 5310-08-FTA-05 | 25,000 | - | - | - | - | - | - | - | - | - |
| FTA/WYDOT 5310-09-FTA-12 | 35,250 | - | - | - | - | - | - | - | - | - |
| FTA/TIGER Grant | - | - | - | - | 5,156,938 | 2,193,061 | - | - | - | - |
| FTA/Wyoming 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 |
| FTA/WYDOT-WY-03-008/Facility | 56,158 | 159,993 | - | - | - | - | - | - | - | - |
| FTA/WYDOT 5309 Bus Stops | - | 38,978 | - | 49,516 | 2,399 | 31,562 | - | - | - | - |
| FTA/WYDOT - 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 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Estimated | 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 Revenues and Expenditures

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 | \$ - |
| 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 | | | | | | | | | | | Central Equipment Fund | 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 | | | |
| 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**

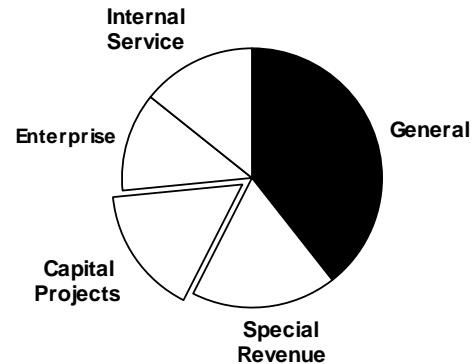


GENERAL FUND

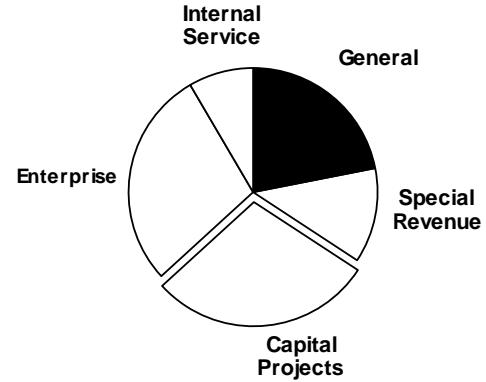
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

| FUND DESCRIPTION | BALANCE JULY 1, 2018 | REVENUE | TRANSFERS IN | EXPEND-ITURES | 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 |

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



Estimated Ending Fund Balance
At June 30, 2019

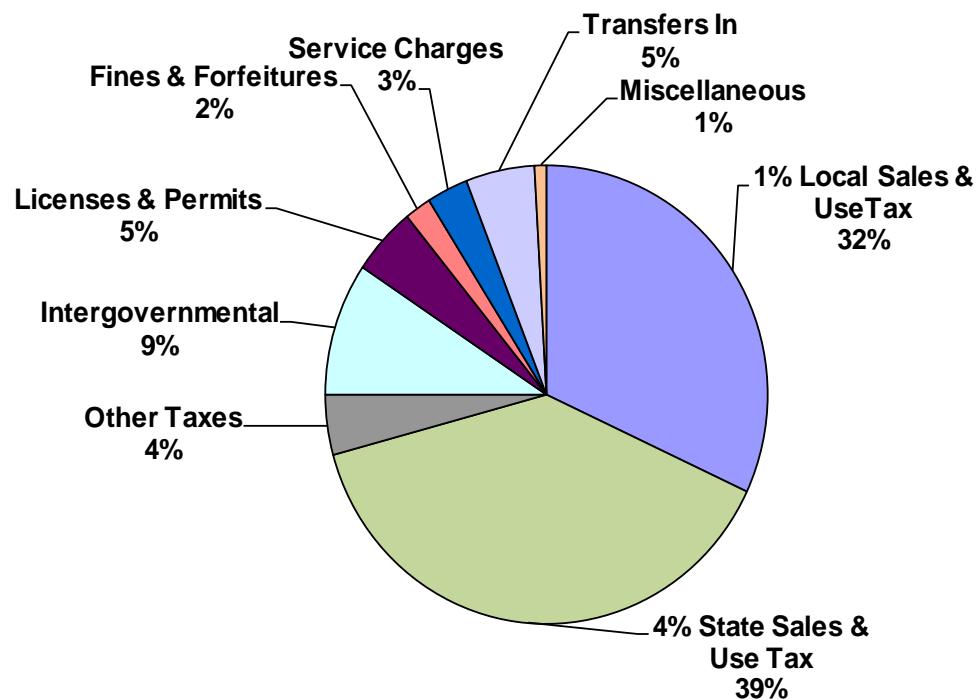


Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.

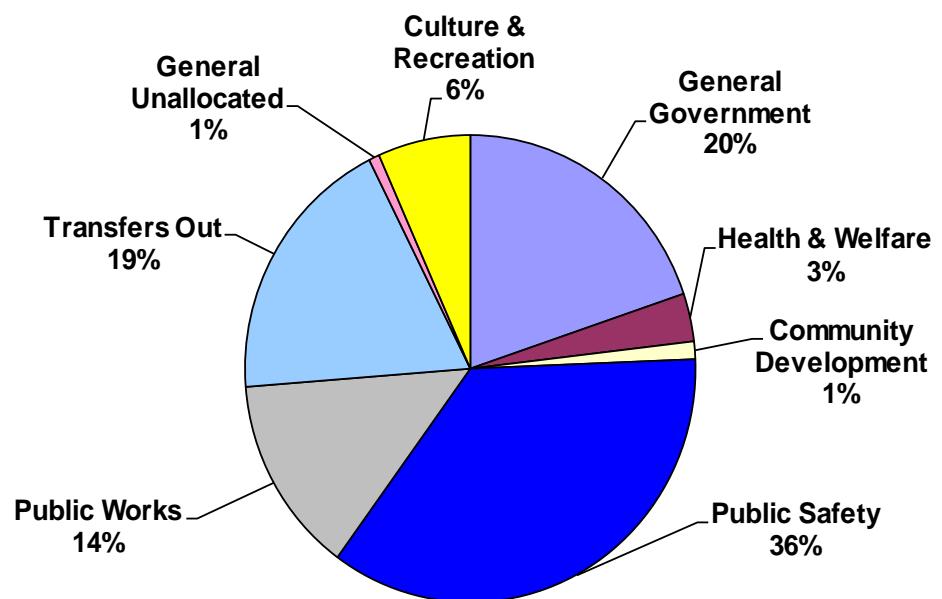
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE

| 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 & 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 & 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)

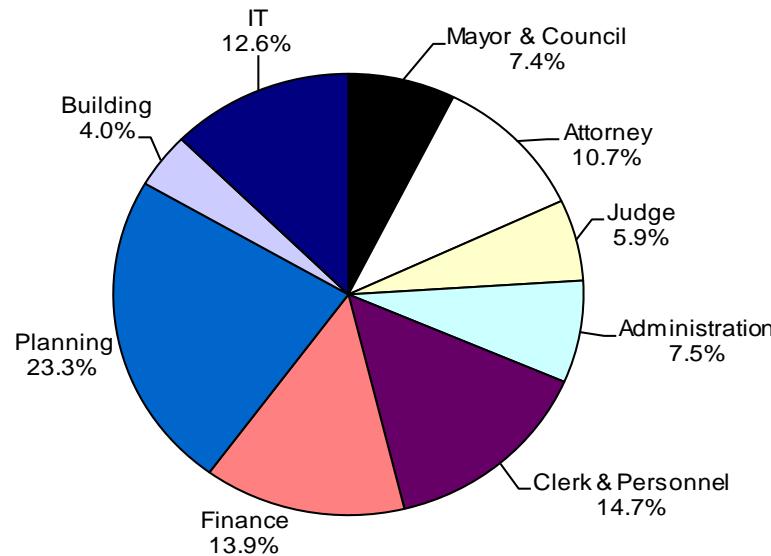
| DESCRIPTION | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 AMENDED | FY2018 ESTIMATED | FY2019 REQUESTED | FY2019 RECOMM'D | FY2019 DIFFERENCE | % CHANGE FY18 Est. |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 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

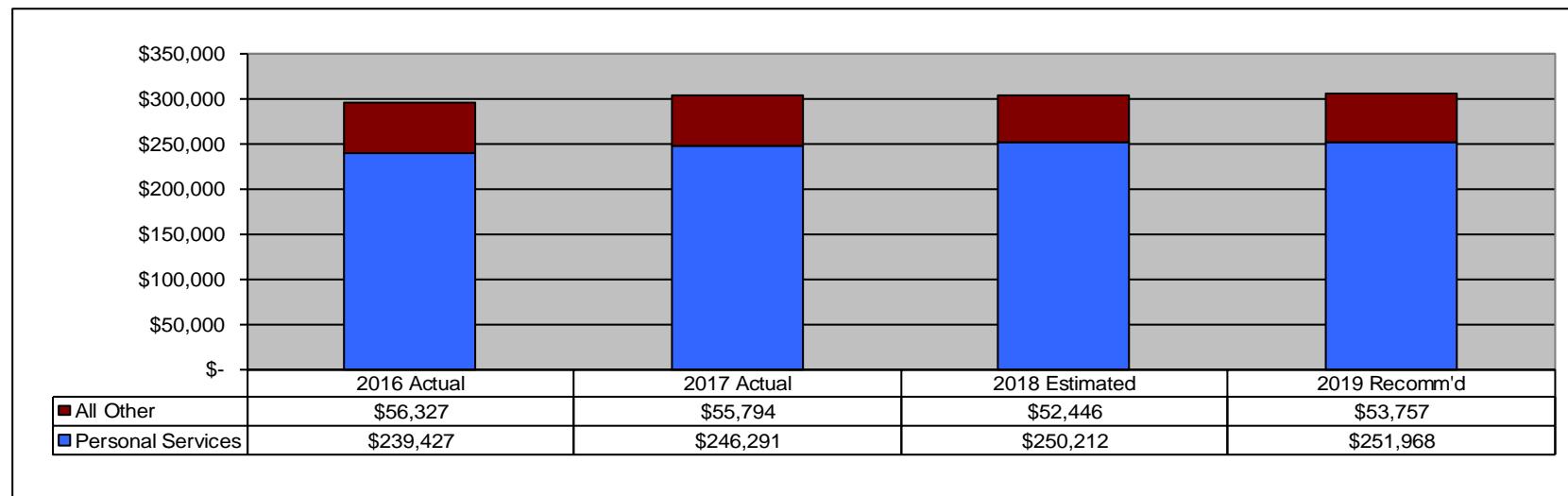
The Mayor and Council supervise and direct the Town Manager, Town Attorney and Municipal Judge. The Mayor and four Council members rely on the Town Manager to direct the operation and workload of the Town of Jackson.

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)

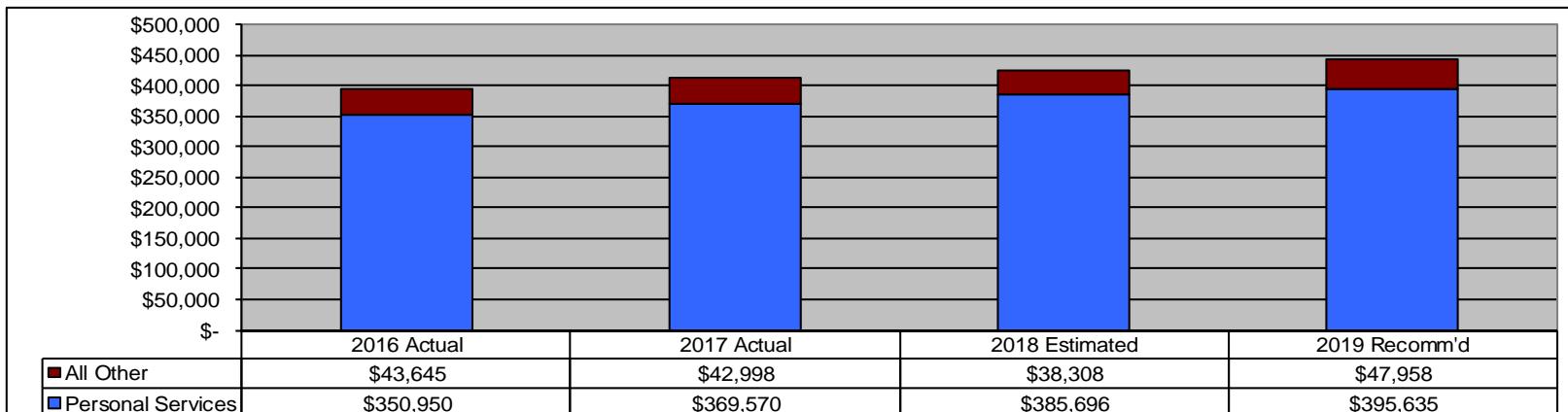
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|-----------------------------|----------------|----------------|----------------|---------------------|
| Town Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Legal Sec'y/Planning Coord.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

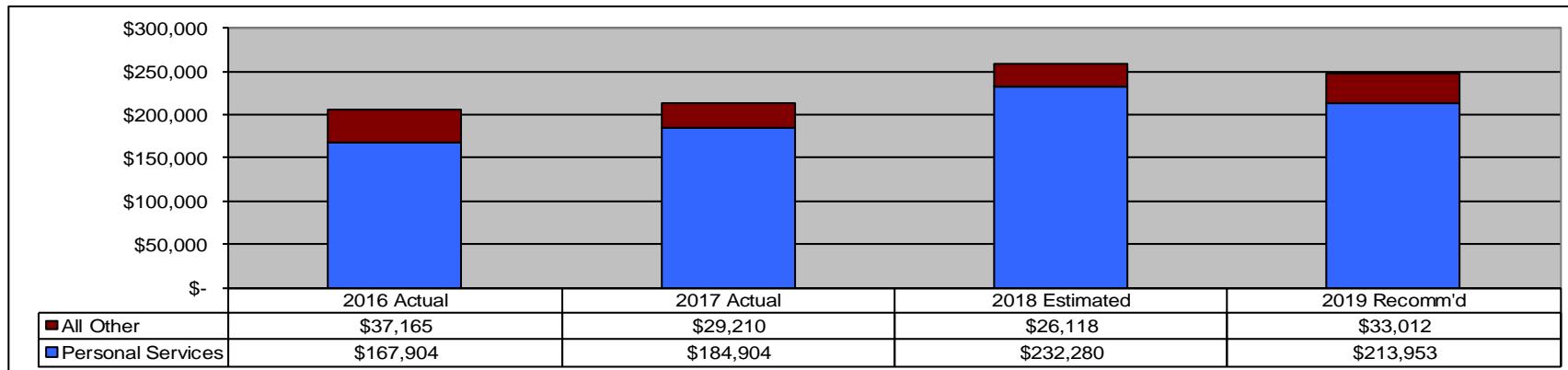
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|------------------------------|----------------|----------------|----------------|---------------------|
| Municipal Judge | 1.00 | 1.00 | 1.00 | 1.00 |
| Municipal Court Clerk | 0.50 | 0.40 | 1.00 | 1.00 |
| Office Clerk | 0.20 | 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

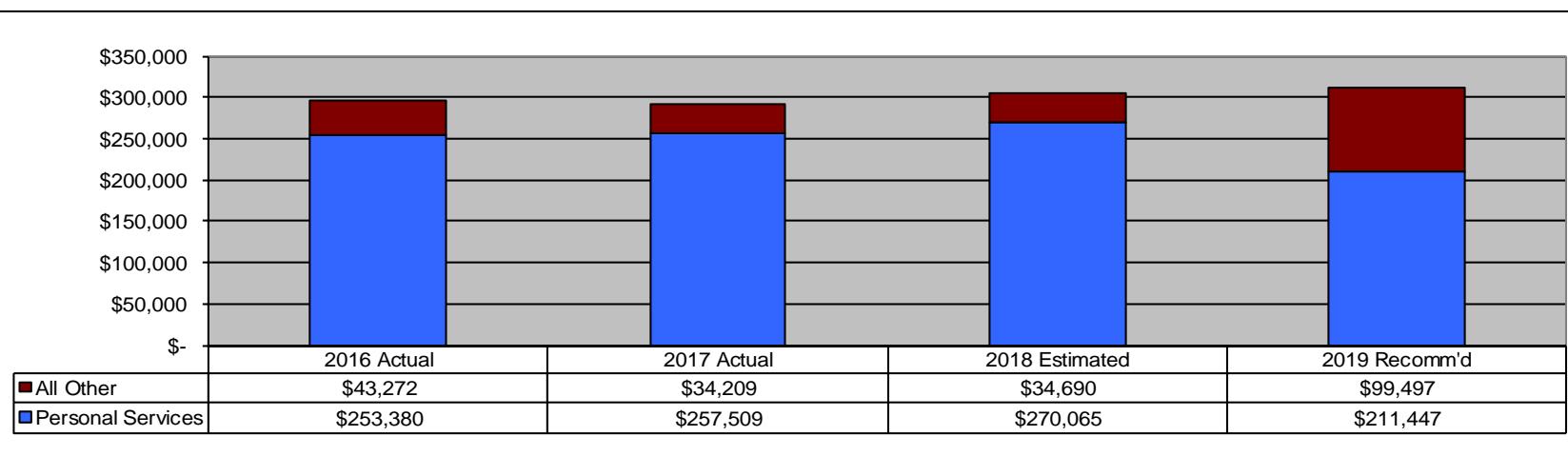
| Position | 2016 | 2017 | 2018 | 2019 |
|--------------|--------|--------|--------|-------------|
| | Actual | Actual | Actual | Recommended |
| Town Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 1.00 | 1.00 | 1.00 | 1.00 |

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

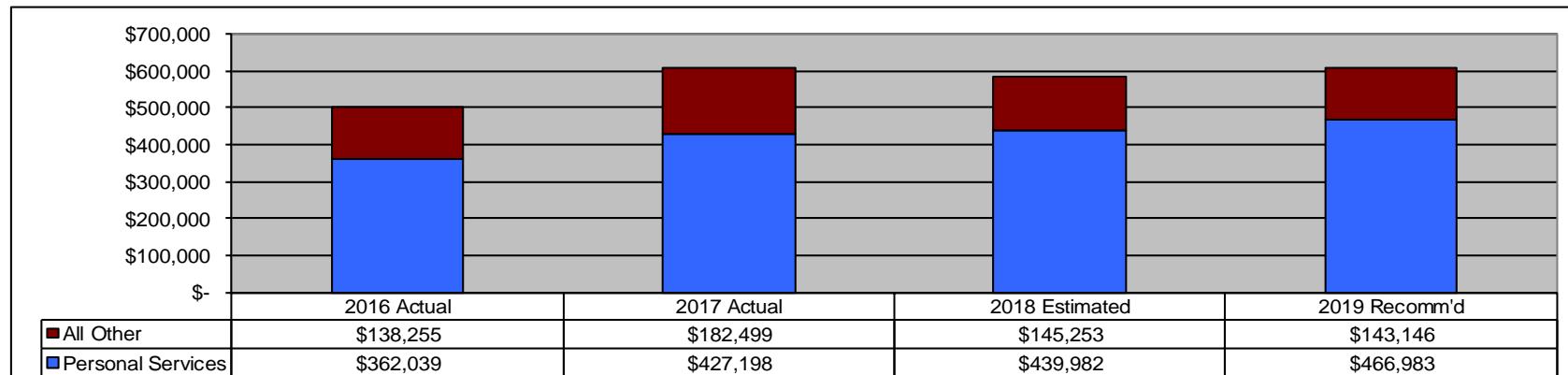
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|----------------------------|----------------|----------------|----------------|---------------------|
| Assistant Town Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Information Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Town Clerk | 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.

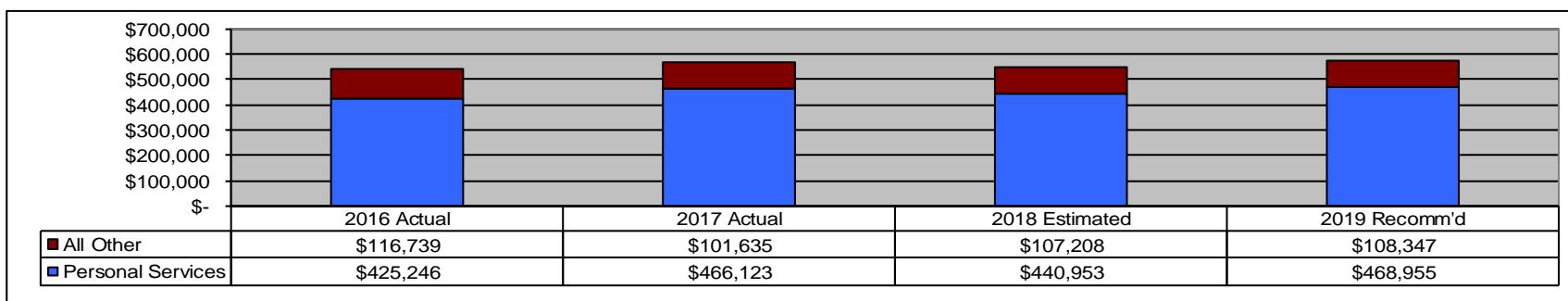
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|--------------------------|----------------|----------------|----------------|---------------------|
| Finance Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Finance Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Utility Billing Manager | 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

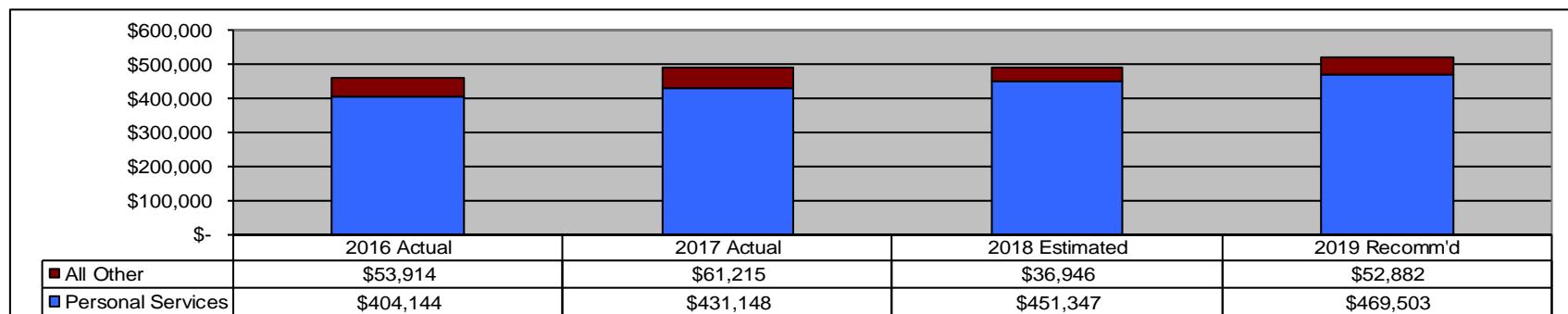
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|---------------------------|----------------|----------------|----------------|---------------------|
| IT Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Technology Manager | 0.60 | 0.60 | 0.60 | 0.60 |
| Network Engineer | 1.00 | 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

| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 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:

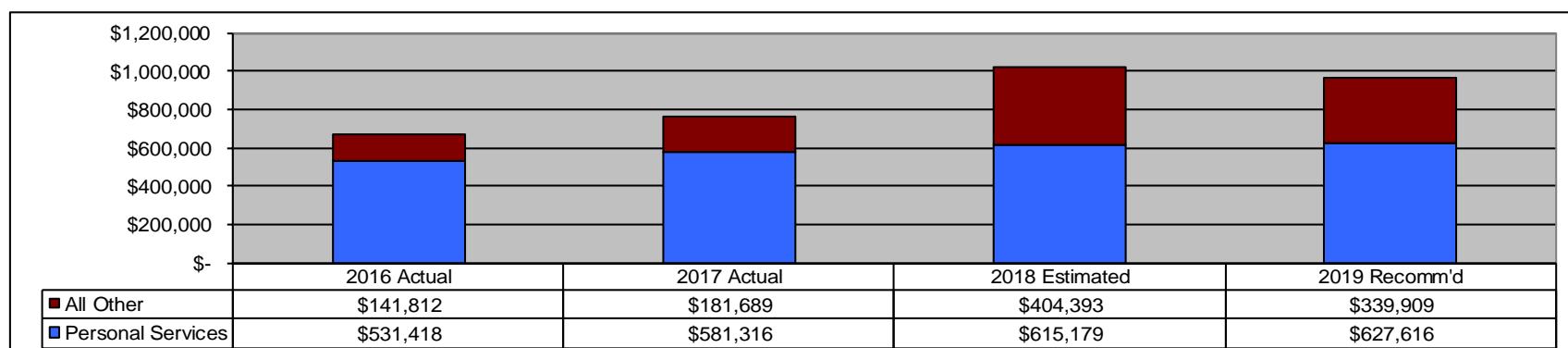
- To support the Town's adopted 2018/19 Planning Department Work Plan.
- To pattern land use capable of serving and meeting the social, economic and environmental needs of residents and local institutions.
- To protect water resources, wetlands, floodplains and woodlands, balancing environmental values 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:

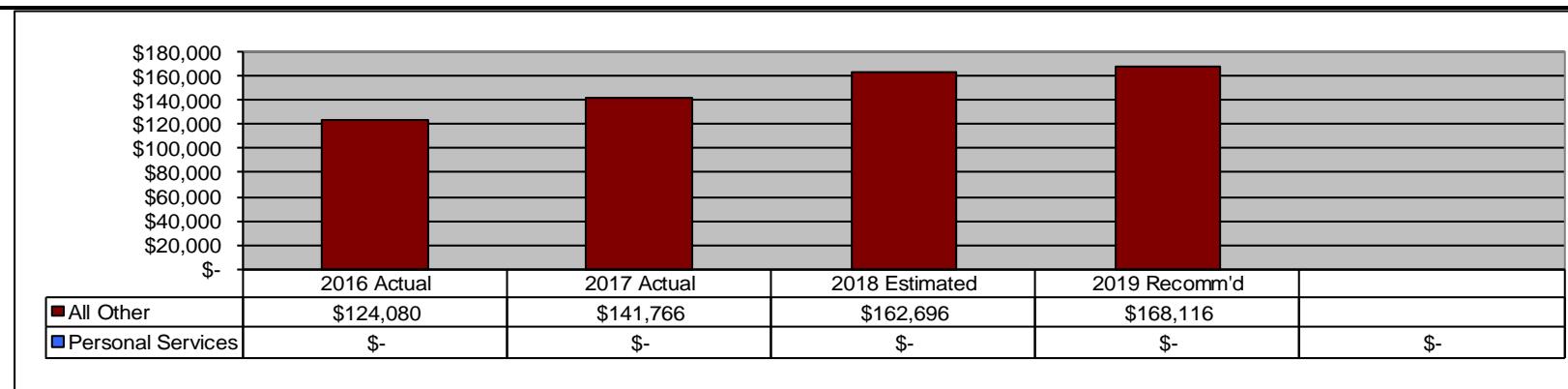
- Operate a safe, clean, structurally sound, well lit, and well-landscaped facility that functionally serves the community.
- Maintaining electrical and mechanical systems controls to operate at the most energy efficient settings for winter and summer seasons.
- Town Hall recycling program – to recycle 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.

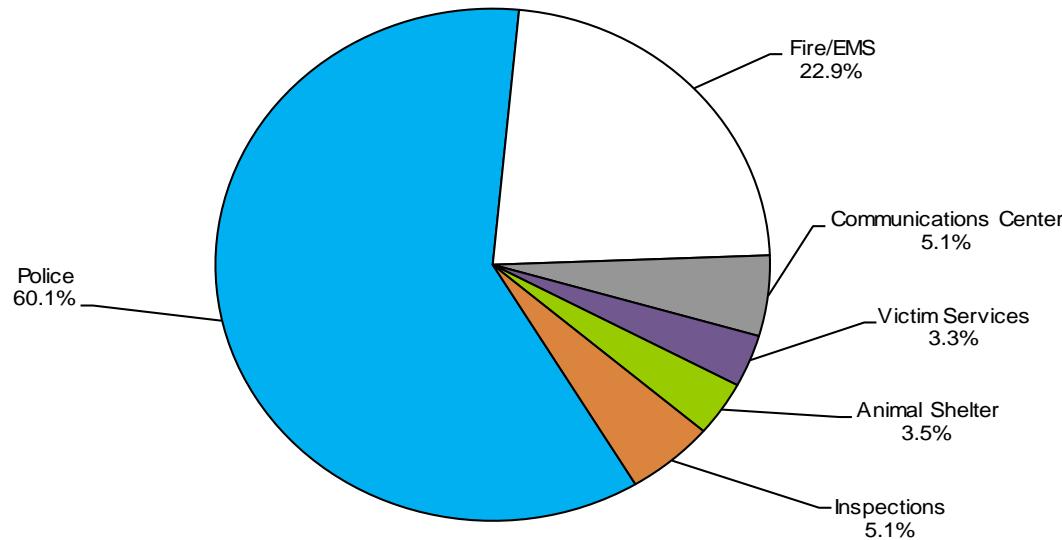
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
TOWN HALL BUILDING

| 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

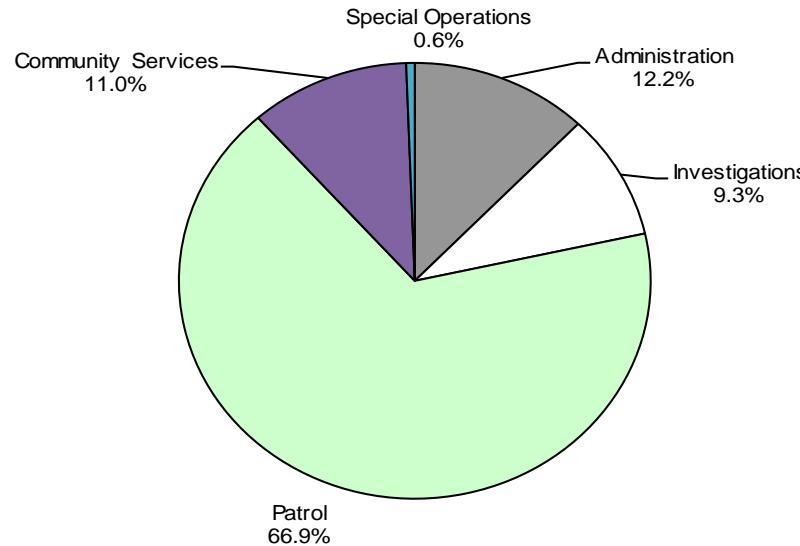
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|---------------------------|----------------|----------------|----------------|---------------------|
| Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Lieutenant | 1.00 | 1.00 | 1.00 | 1.00 |
| Police IT Manager/Reserve | 0.40 | 0.40 | 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

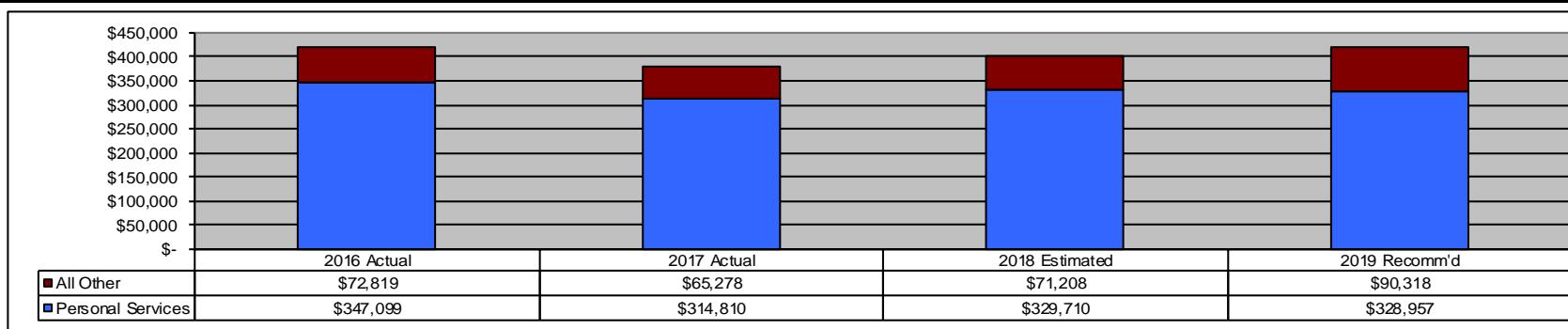
| Position | 2016 | 2017 | 2018 | 2019 |
|--------------------------|--------|--------|--------|-------------|
| | Actual | Actual | Actual | Recommended |
| Investigator (all ranks) | 2.00 | 2.00 | 2.00 | 2.00 |
| Evidence Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 3.00 | 3.00 | 3.00 | 3.00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

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

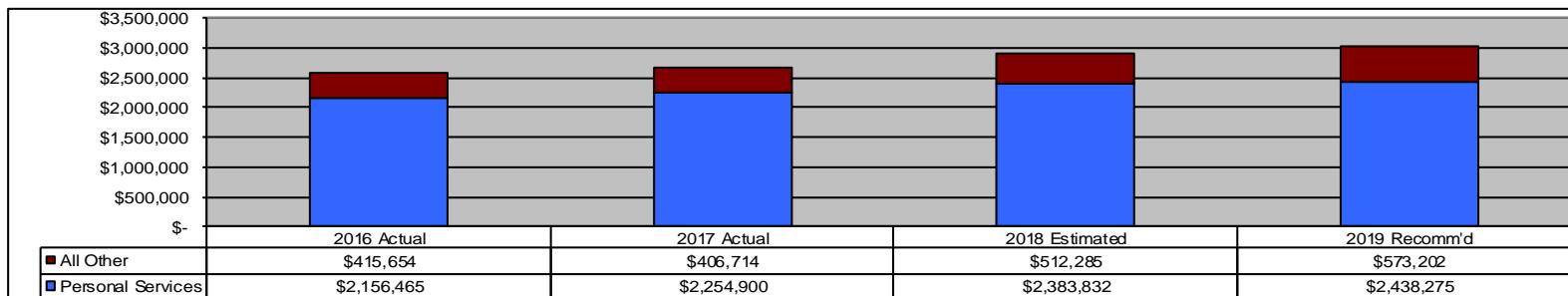
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|-------------------------|----------------|----------------|----------------|---------------------|
| Town Patrol | 17.00 | 17.00 | 17.00 | 17.00 |
| Airport Patrol | 5.00 | 5.00 | 5.00 | 5.00 |
| School Resource Officer | 1.00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

| Position | 2016 | 2017 | 2018 | 2019 |
|---------------------------|--------|--------|--------|-------------|
| | 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 |

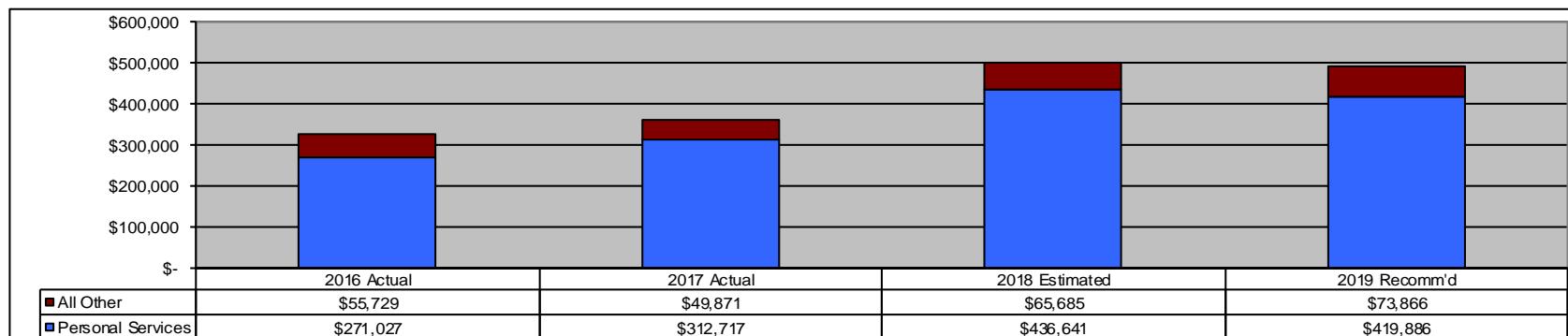
BUDGET COMMENTS

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

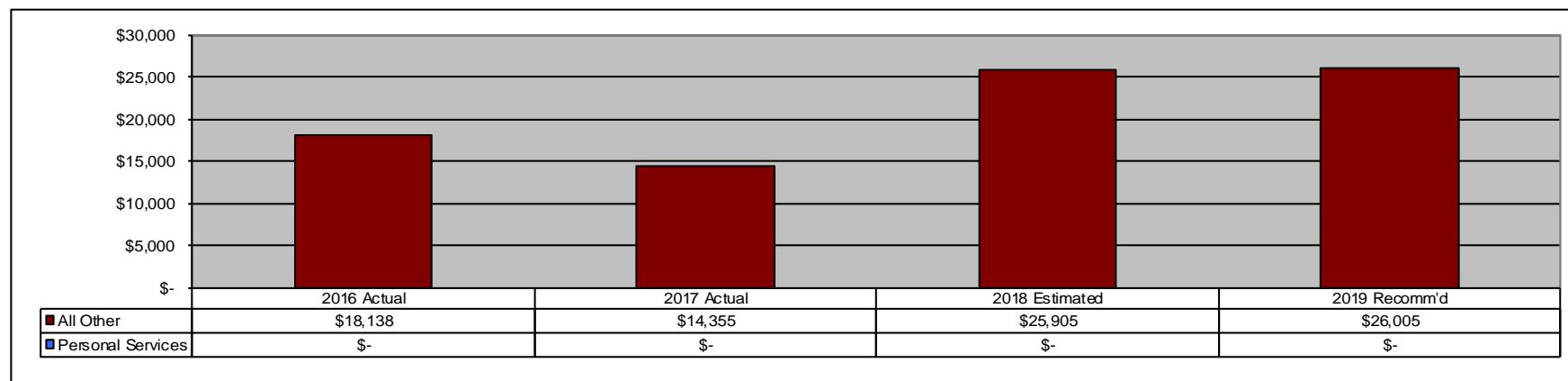
These units do not require additional staffing. Staffing is accomplished by utilizing Patrol personnel and civilians in the case of the Citizens Mounted Unit.

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

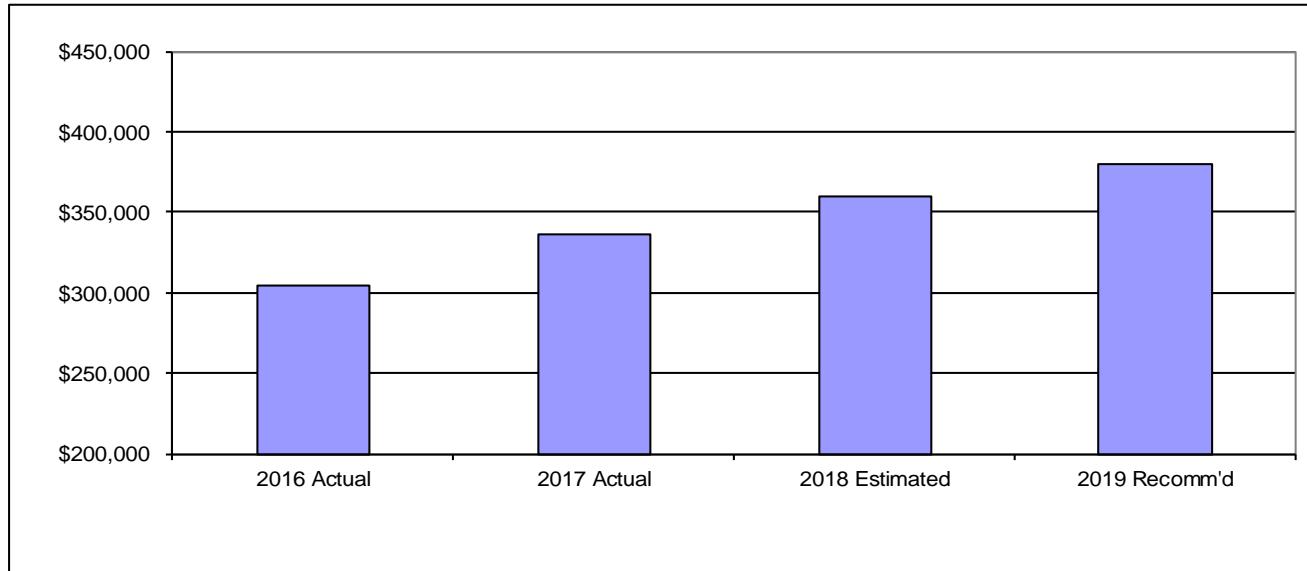
The Teton County Sheriff's Office provides the staffing for Communications Center operations.

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

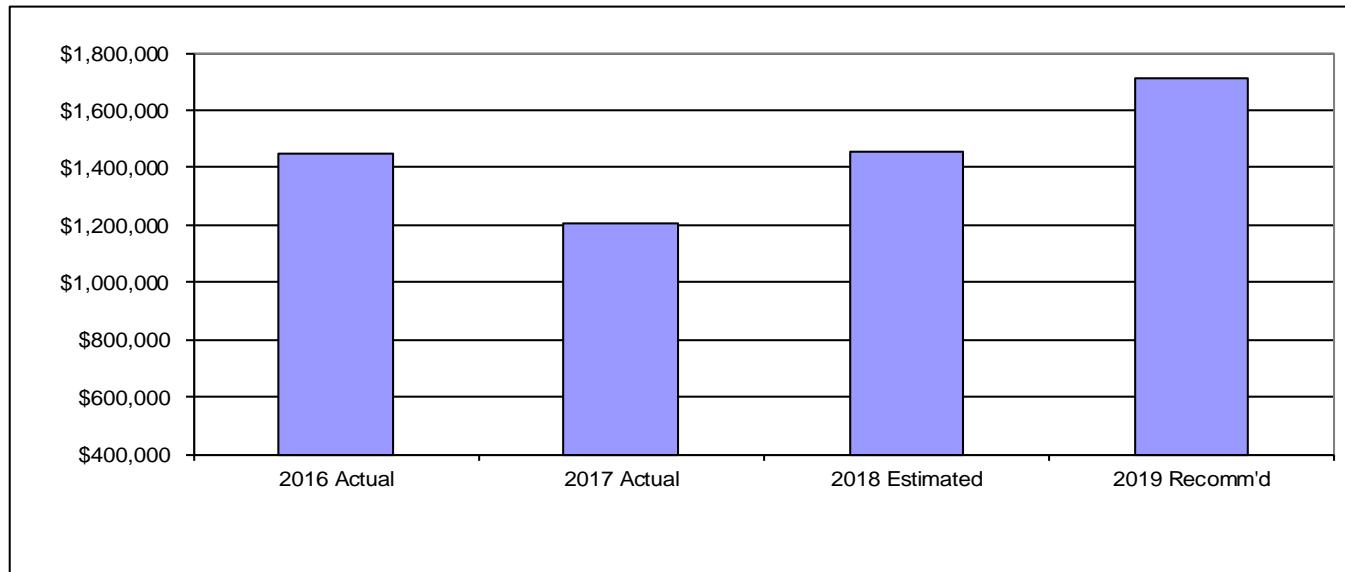
Teton County provides the staffing for this department.

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

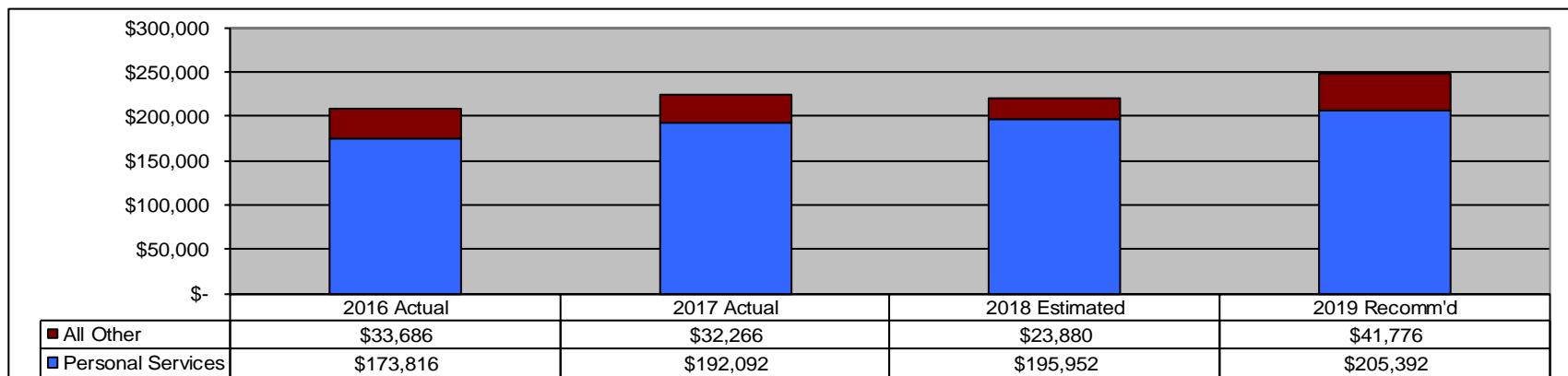
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|-----------------------------|----------------|----------------|----------------|---------------------|
| Victim Services Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Victim Services Advocate | 1.50 | 1.50 | 1.50 | 1.50 |
| Total | 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 logically planned to minimize use of fossil fuels.

STAFFING (FTEs)

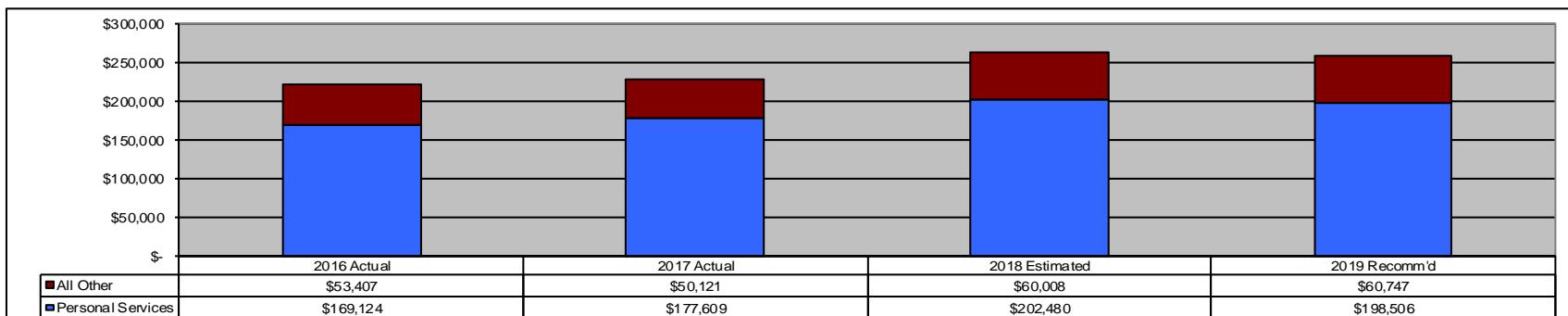
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|-------------------------|----------------|----------------|----------------|---------------------|
| Training/Admin Sergeant | 0.15 | 0.15 | 0.15 | 0.15 |
| CSO - Shelter | 2.00 | 2.00 | 2.00 | 2.00 |
| Shelter Cleaner | 0.75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

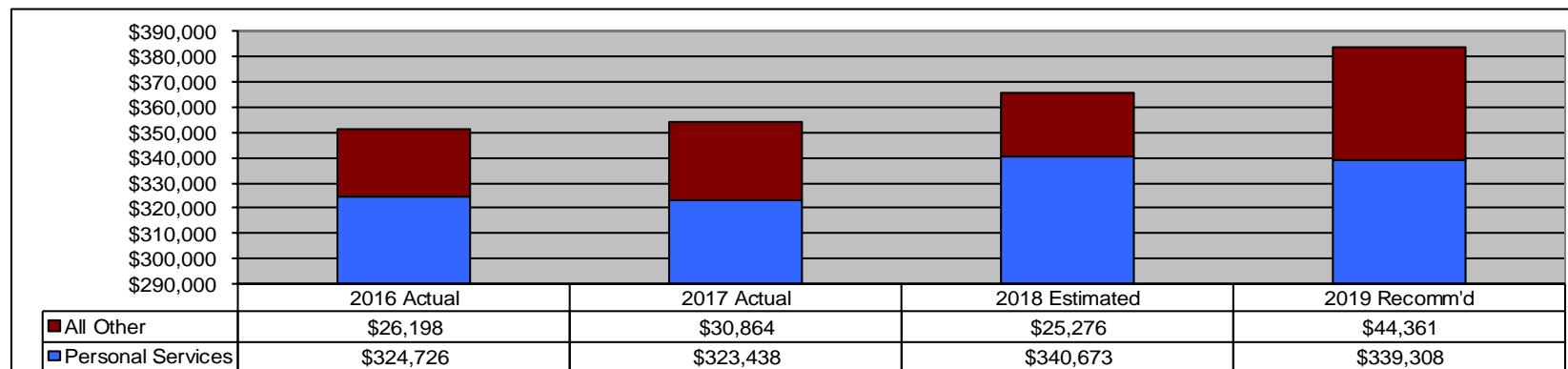
| Position | 2016 | 2017 | 2018 | 2019 |
|---------------------------|--------|--------|--------|-------------|
| | Actual | Actual | Actual | Recommended |
| Building Official | 1.00 | 1.00 | 1.00 | 1.00 |
| Buidling Insp./Compliance | 1.00 | 1.00 | 1.00 | 1.00 |
| Development Coordinator | 1.00 | 1.00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

BUDGET COMMENTS

The Planning Director supervises Building Inspection operations.

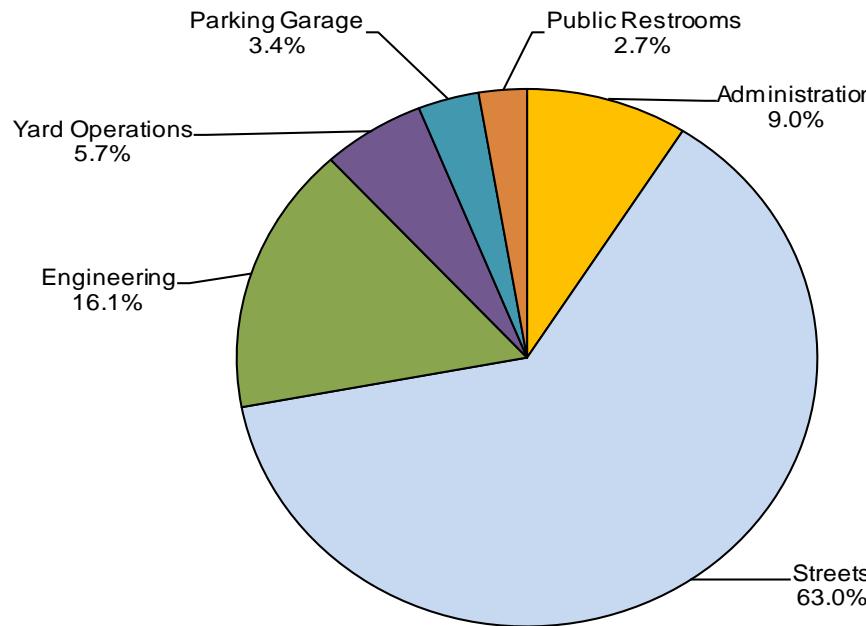
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
BUILDING INSPECTIONS

| 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

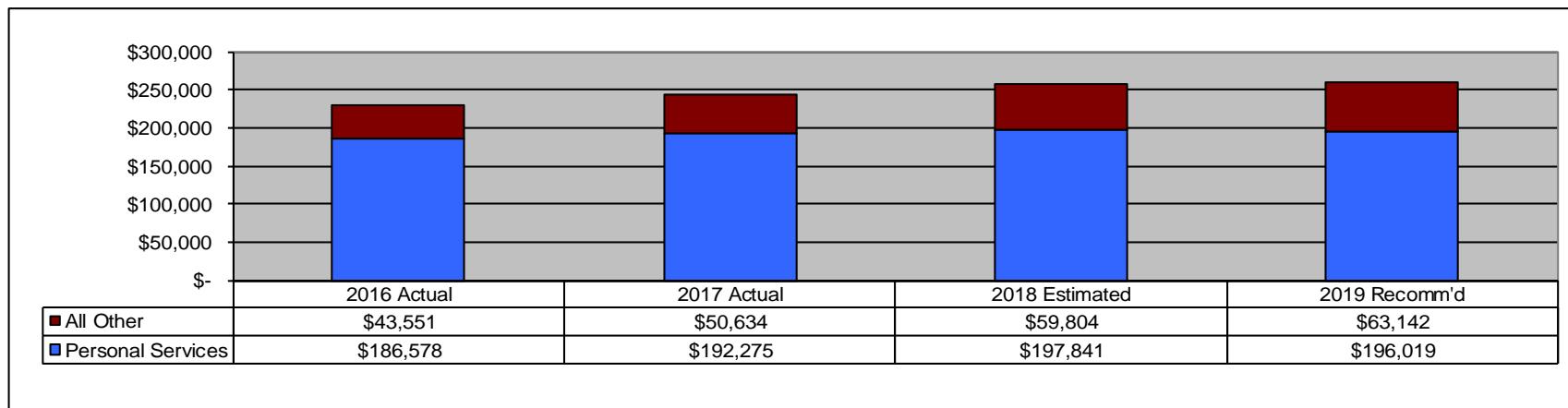
| Position | 2016 | 2017 | 2018 | 2019 |
|-----------------------|--------|--------|--------|-------------|
| | Actual | Actual | Actual | Recommended |
| Public Works Director | 0.50 | 0.50 | 0.50 | 0.50 |
| Secretary | 0.50 | 0.50 | 0.50 | 0.50 |
| Facilities Manager | 0.50 | 0.50 | 0.50 | 0.50 |
| 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 Maintenanc | 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

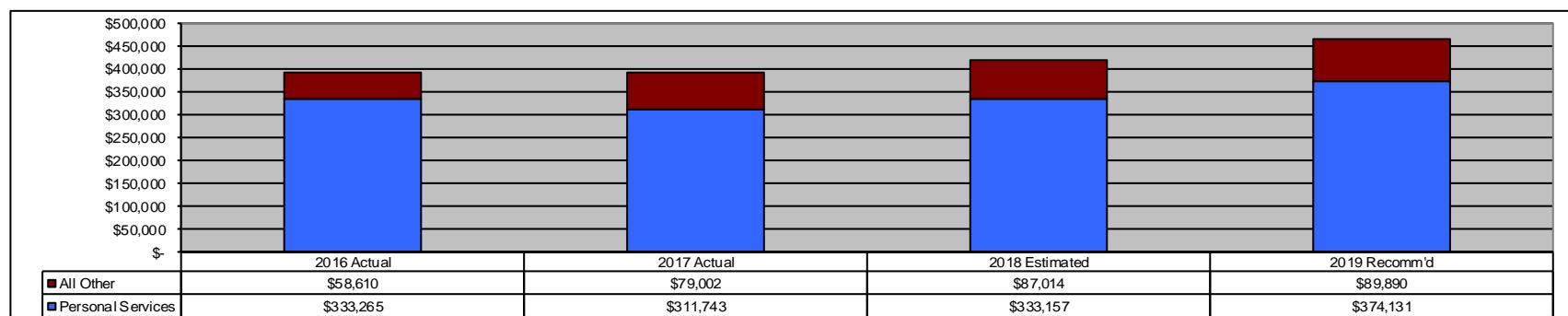
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|--------------------------|----------------|----------------|----------------|---------------------|
| Town Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Associate Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Infrastructure Inspector | 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

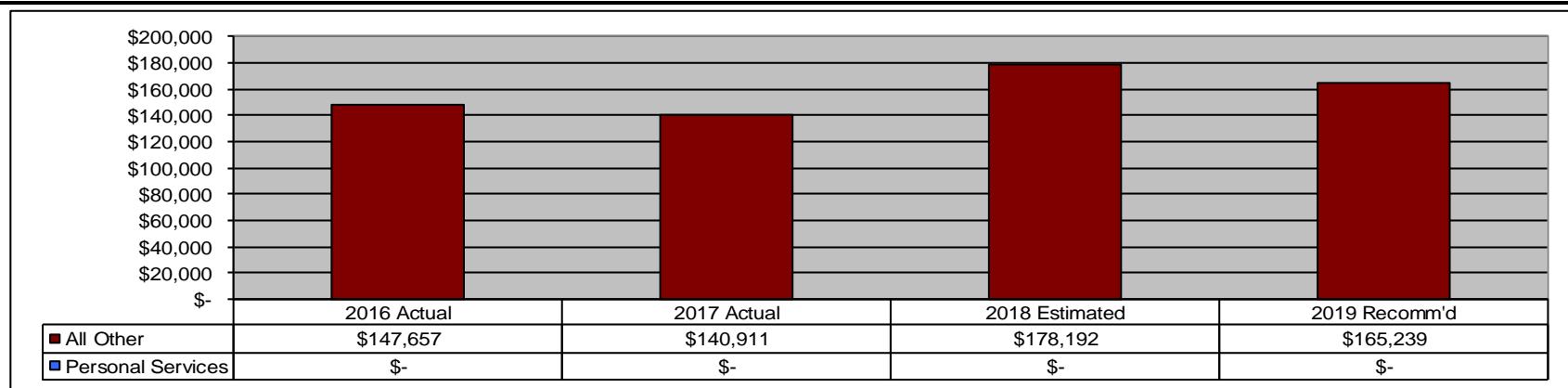
Various Public Works divisions provide staffing for Yard Operations.

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

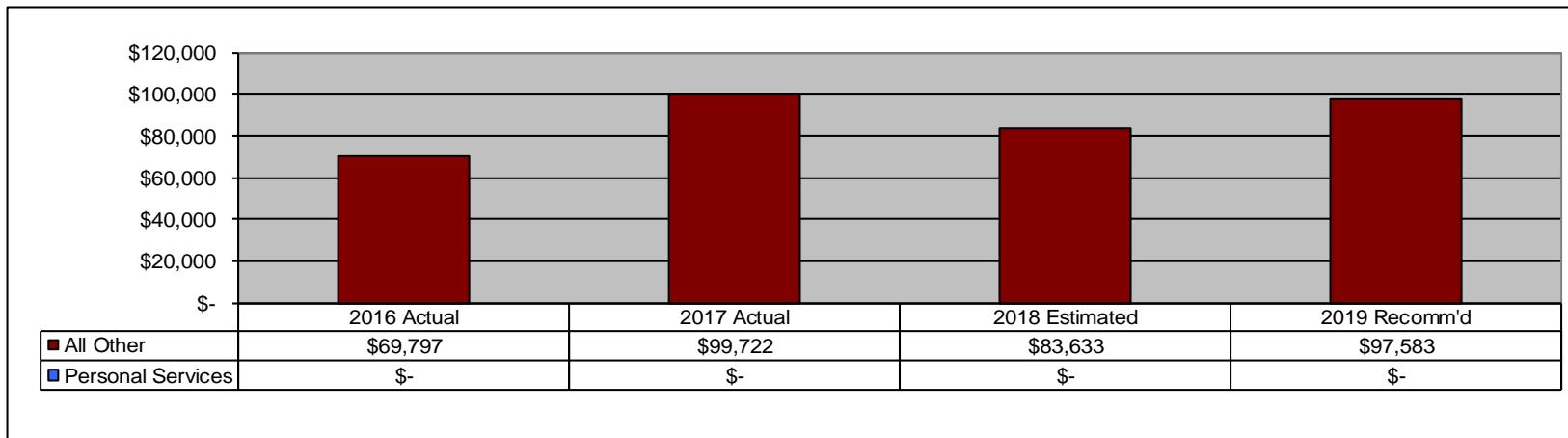
Various public works divisions provide the staffing for Parking Garage operations. Parks and Recreation provides janitorial oversight on subcontracting.

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

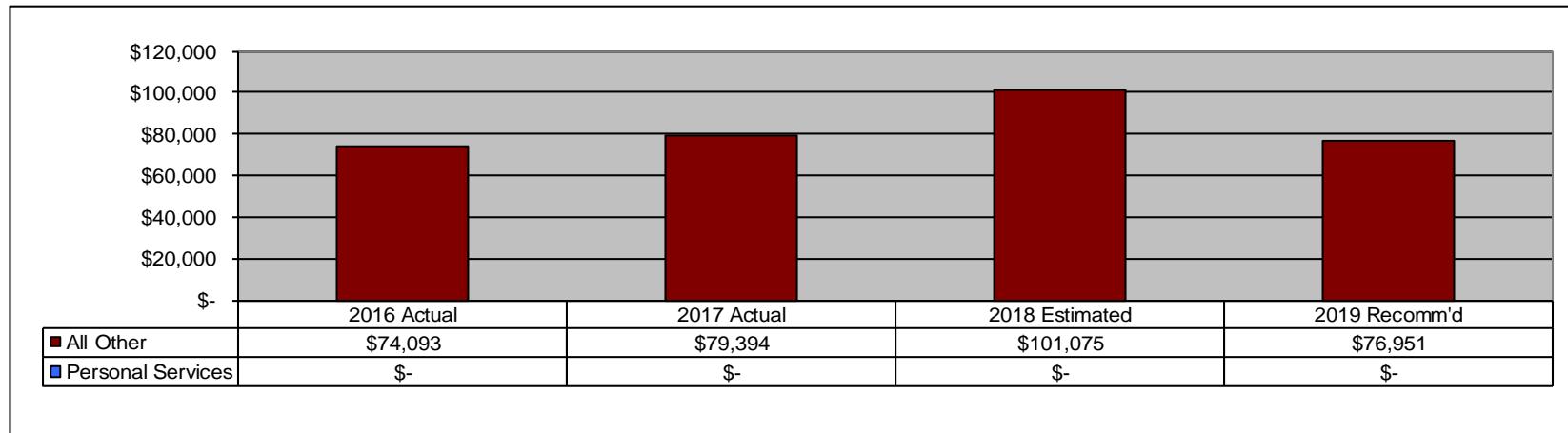
Streets team and Parks and Recreation provide the staffing for Public Restrooms, along with contracted services.

BUDGET COMMENTS

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

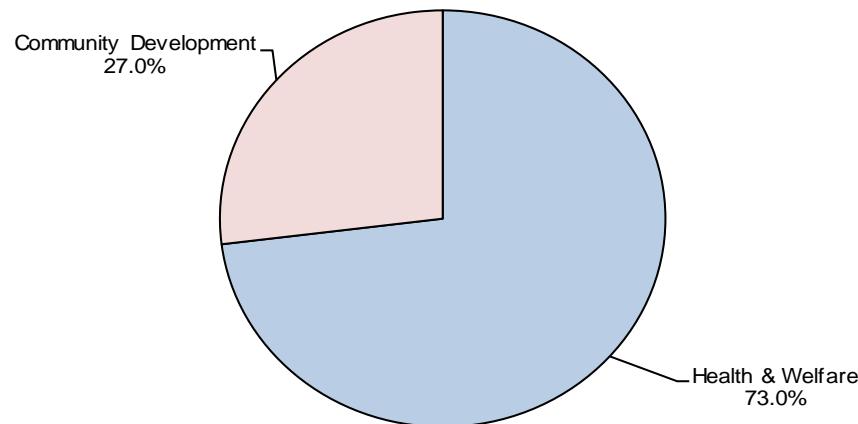
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
PUBLIC AMENITIES

| 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% |



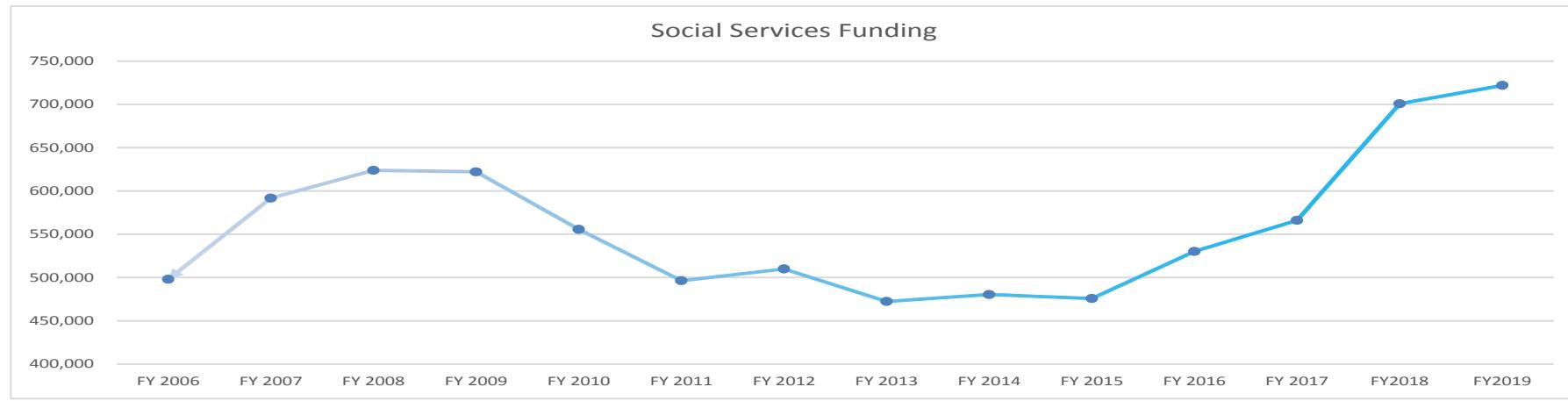
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
HEALTH & WELFARE AND COMMUNITY DEVELOPMENT

| 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)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Est'd | Rec'd |
| 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

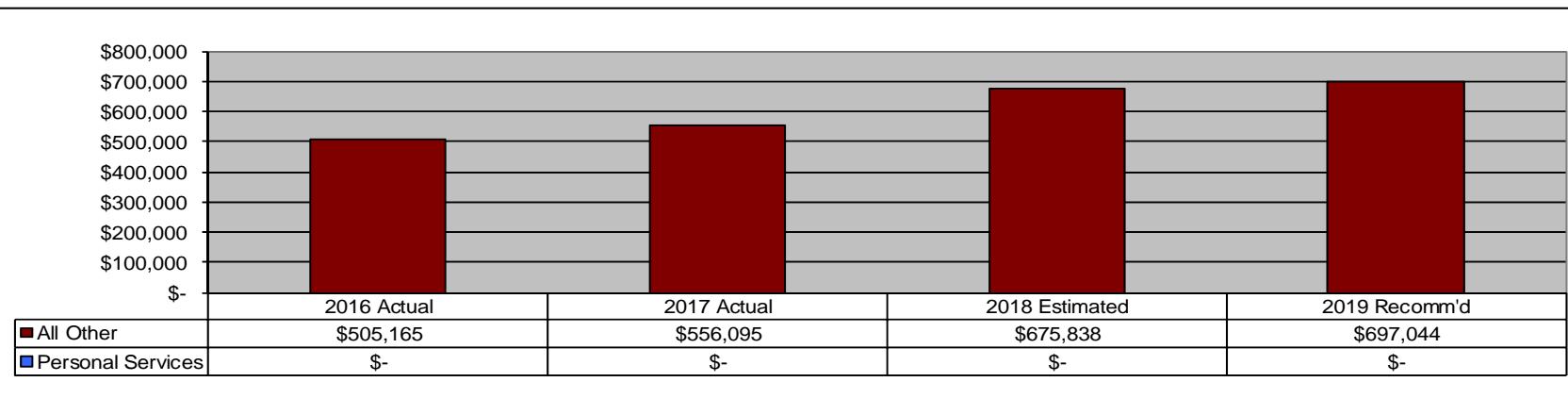
Each service provider sets their own organizational goals.

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 Servies | \$ 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 | - | - | - | - | - | --- |
| EI 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

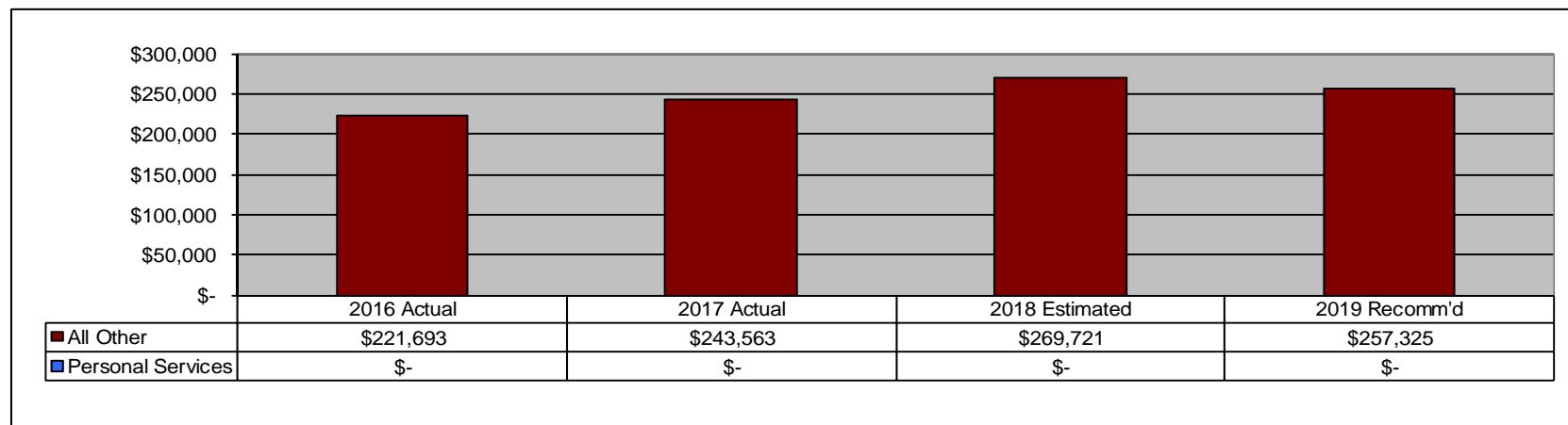
Each service provider sets their own organizational goals.

STAFFING

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

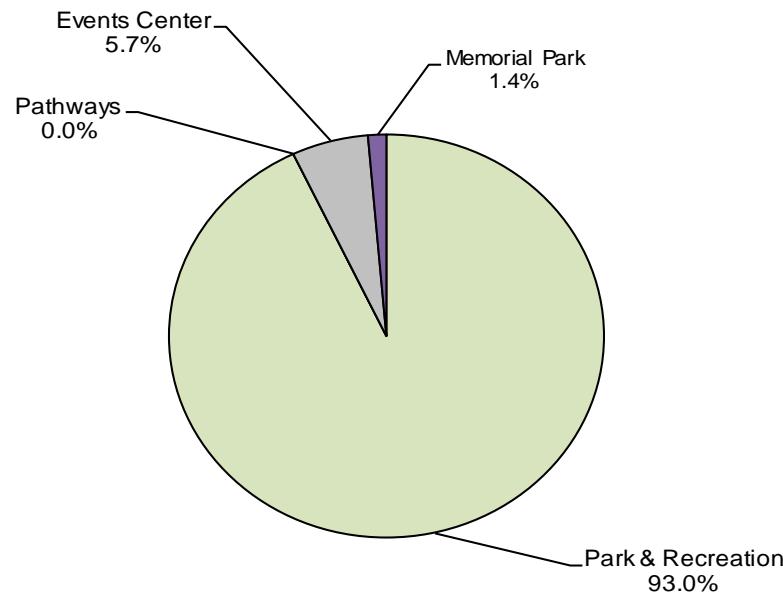
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
COMMUNITY PROMOTION

| 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

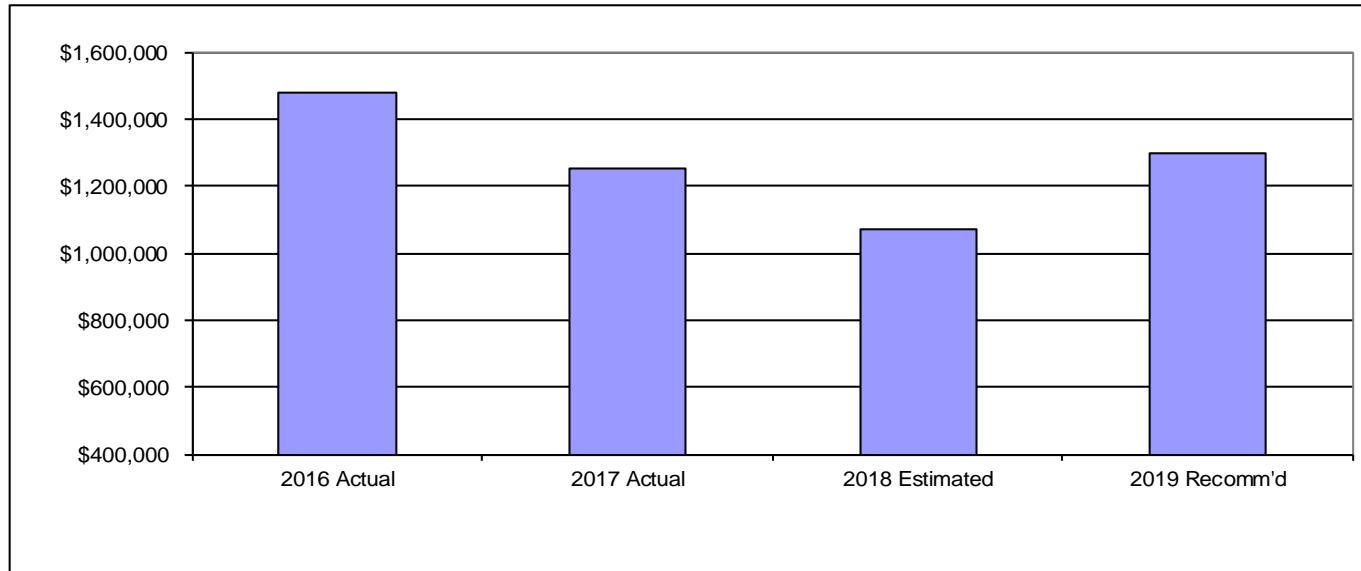
Teton County provides the staffing for this department.

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

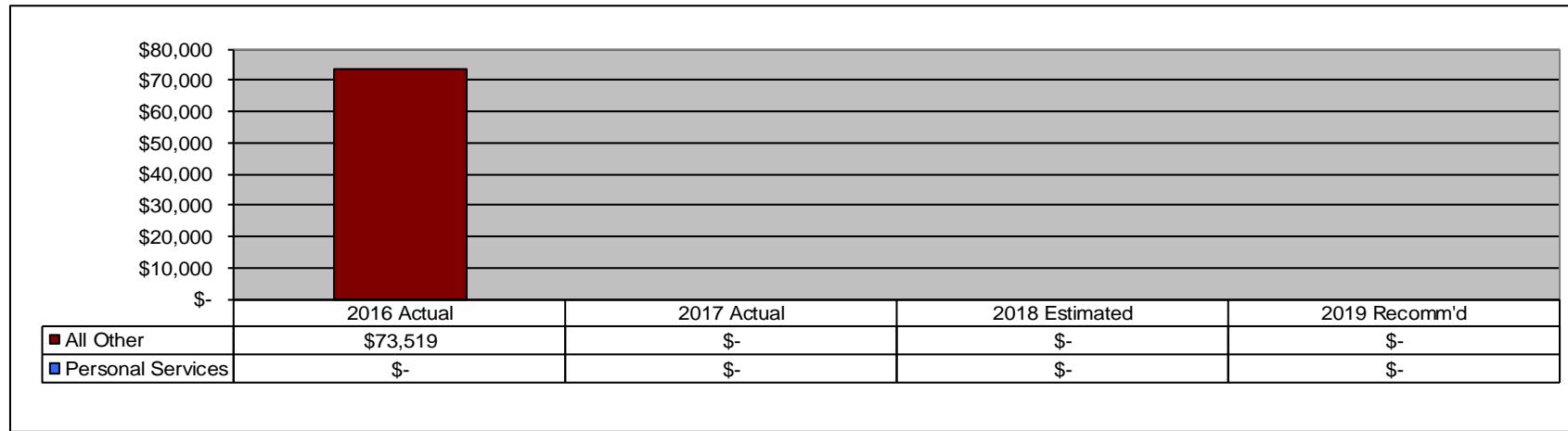
Starting with FY2012, Teton County provides the staffing for this function.

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

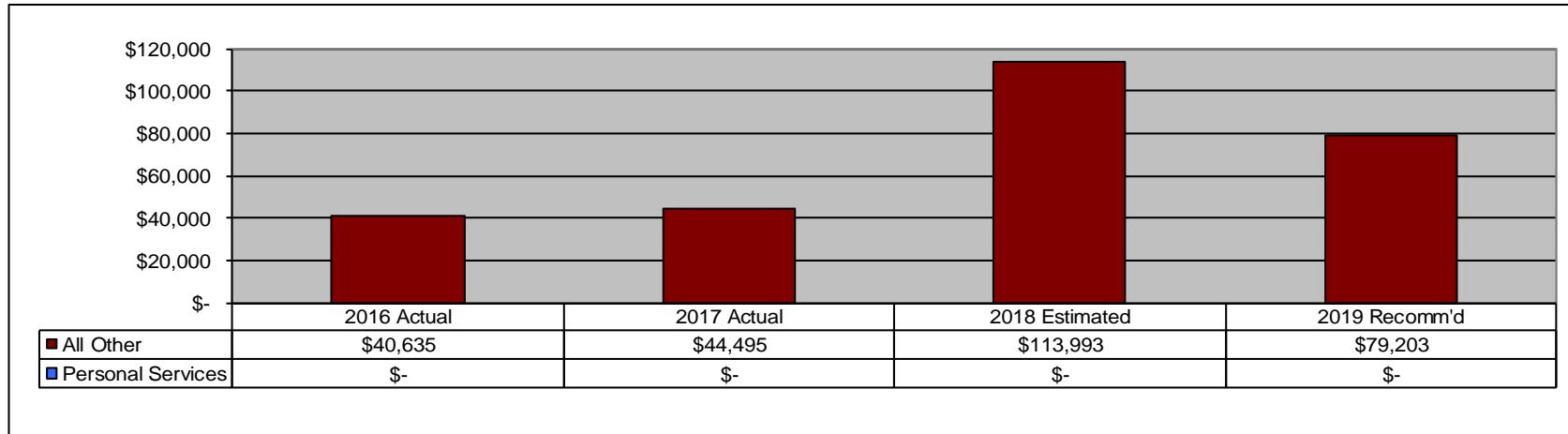
Provided by private organizations and Town of Jackson.

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.

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.

STATEMENT OF FUNCTION

Aspen Hills Cemetery provides interment 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:

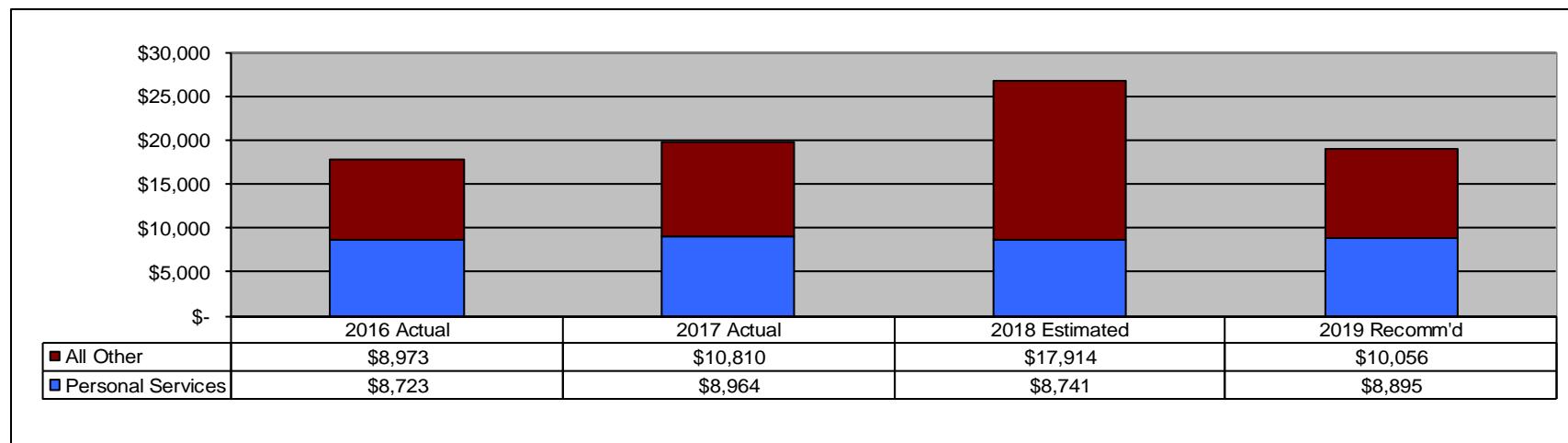
- Maintain a safe and accessible location.
- Provide a peaceful and visually pleasing atmosphere conducive to mediation and reflections.
- Educate the public regarding policies and procedures.
- Register Aspen Hill Cemetery as an internet site.
- Create a 5-year master plan for Aspen Hills Cemetery for 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.

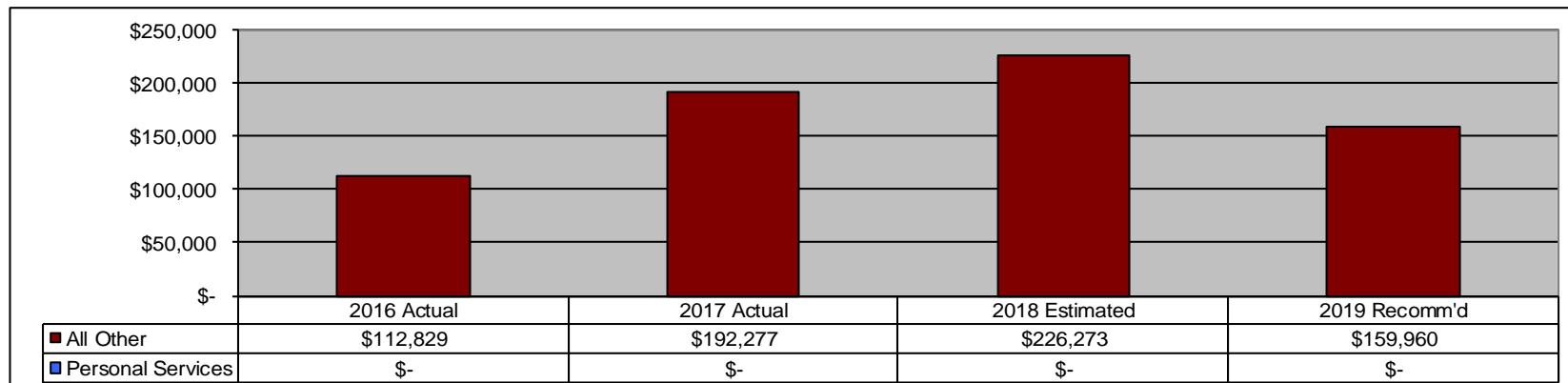
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL FUND
MEMORIAL PARK (CEMETERY)

| 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% |



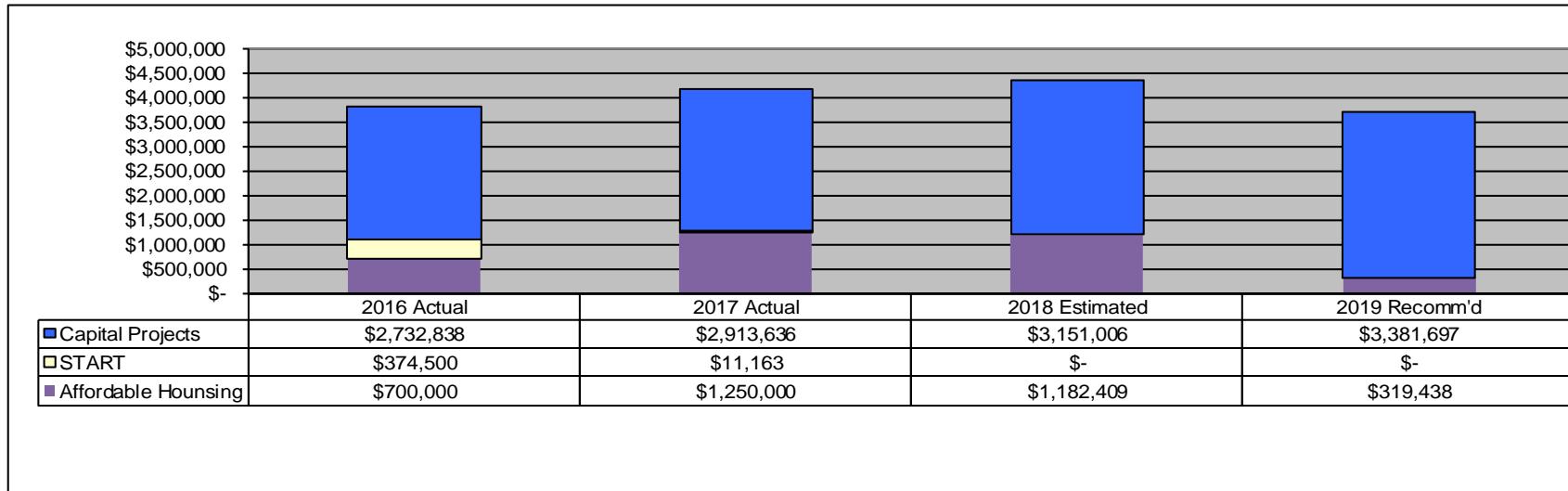
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
GENERAL UNALLOCATED
TOWN-WIDE SERVICES

| 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 | \$ 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**



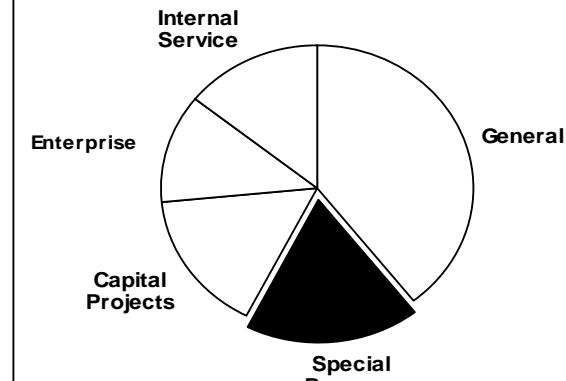
SPECIAL REVENUE FUND

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

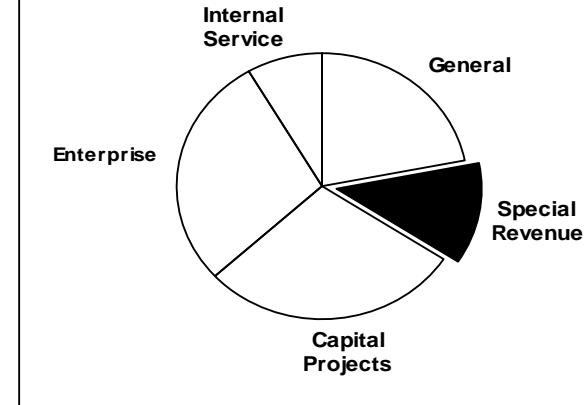
| FUND DESCRIPTION | BALANCE JULY 1, 2018 | REVENUE | TRANSFERS IN | EXPEND-ITURES | TRANSFERS OUT | BUDGETED BALANCE JUNE 30, 2019 |
|-------------------------------------|----------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|
| 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 | - | - |
| 2017 Specific Purpose Excise Tax | - | - | - | - | - | - |
| 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 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 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.

BUDGET COMMENTS

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

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.

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

| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 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

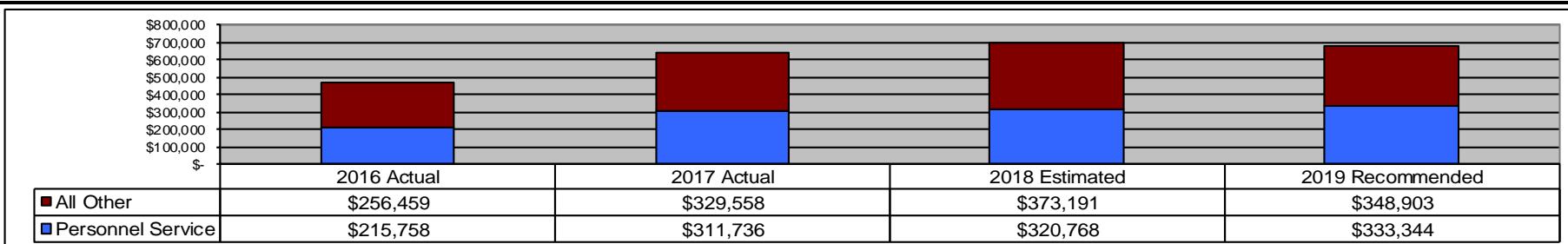
| EXPENDITURE DESCRIPTION | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 AMENDED | FY2018 ESTIMATED | FY2019 REQUESTED | FY2019 RECOMM'D | FY2019 DIFFERENCE | % CHANGE FY18 EST. |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------------|
| 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 | - | - |
| FTA/Wyoming 5311 Grant | 1,756,902 | 1,798,236 | 1,747,327 | 1,747,327 | 1,747,327 | 1,747,327 | - | 0.0% |
| FTA/WYDOT - Bus Replacement | - | 560,984 | - | - | - | - | - | - |
| ITD-FTA 5311 Capital | - | - | 172,000 | - | 172,000 | 172,000 | - | - |
| FTA/Idaho 5311 Grant | 64,299 | 130,852 | 160,000 | 160,000 | 171,230 | 171,230 | - | 7.0% |
| FTA/Idaho 5311 Grand Targhee Grant | - | - | - | - | 116,598 | 116,598 | - | - |
| EPA DERA Bus Replacement Grant | 194,974 | - | - | - | - | - | - | - |
| FTA 5339/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% |

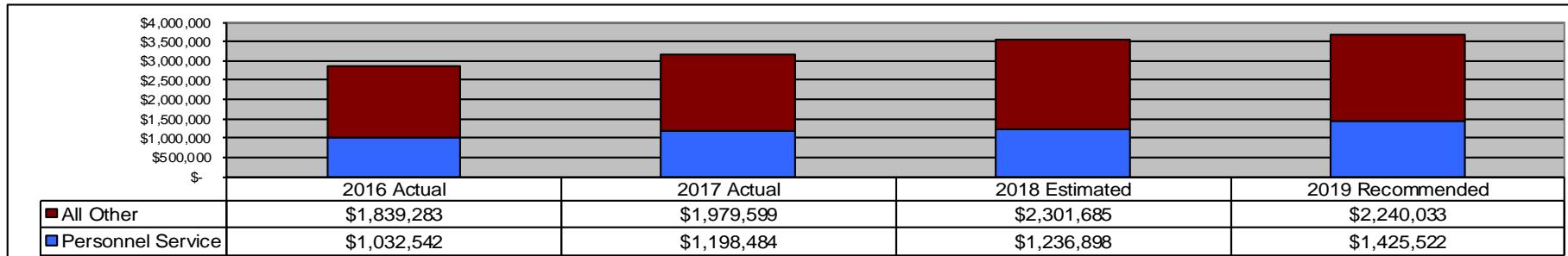
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
START BUS SYSTEM FUND
ADMINISTRATION EXPENDITURES

| 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 Transfer | 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**



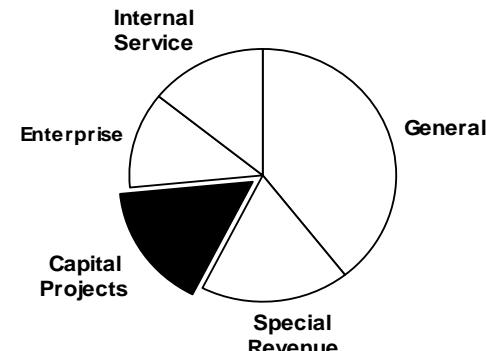
CAPITAL PROJECT FUNDS

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

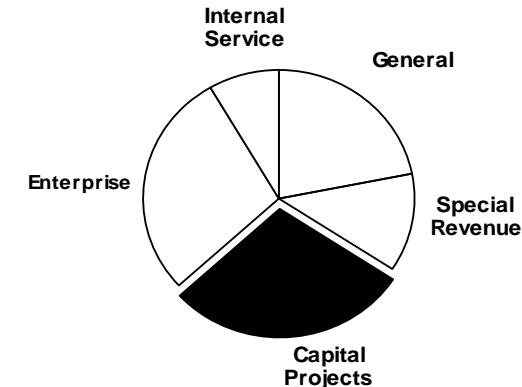
| FUND DESCRIPTION | BALANCE JULY 1, 2018 | REVENUE | TRANSFERS IN | EXPEND-ITURES | TRANSFERS OUT | BUDGETED BALANCE JUNE 30, 2019 |
|-------------------------------------|----------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|
| General Fund | \$ 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
CAPITAL PROJECTS FUND

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

| DESCRIPTION | FY2016 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | 45,000 |
| Public Safety | | 352,717 | 170,017 | 554,348 | 554,348 | 554,348 |
| Public Works | | 3,388,677 | 1,506,057 | 2,666,355 | 2,666,355 | 2,666,355 |
| Culture and Recreation | | 1,280,160 | 1,280,160 | 1,626,278 | 1,626,278 | 1,626,278 |
| Pathways | | 177,950 | 167,950 | 180,000 | 177,500 | 177,500 |
| Transit | | 500,000 | - | 250,000 | 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 F | - | - | - | - | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|--------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|--------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 |

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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|-----------------------------------|---------------------|-------------------|--------------------|--------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|---|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|---|-------------------|-----------------|------------------|------------------|-------------------|-------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|-----------------------------------|---------------------|---------------------|-----------------------|-----------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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

| DESCRIPTION | FY2016 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|---|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|-----------------------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|---|---------------------|-----------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|---|------------------|------------------|---------------------|-------------------|-------------------|-------------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 |
|-----------------------------------|--------|------------------|------------------|------------------|----------------|----------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | 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> | \$ - | \$ 5,026,517 | \$ (5,294,268) | \$ (4,379,890) | \$ (646,627) | \$ (646,627) |

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**

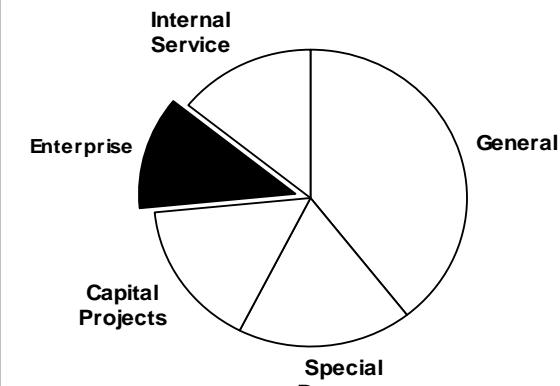


ENTERPRISE FUNDS

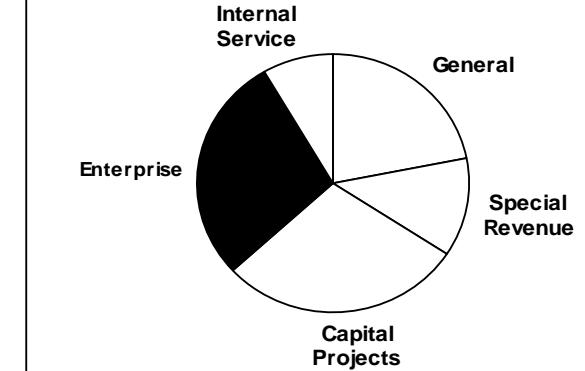
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

| FUND DESCRIPTION | BALANCE JULY 1, 2018 | REVENUE | TRANSFERS IN | EXPEND-ITURES | 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 |

Total Appropriations (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.

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

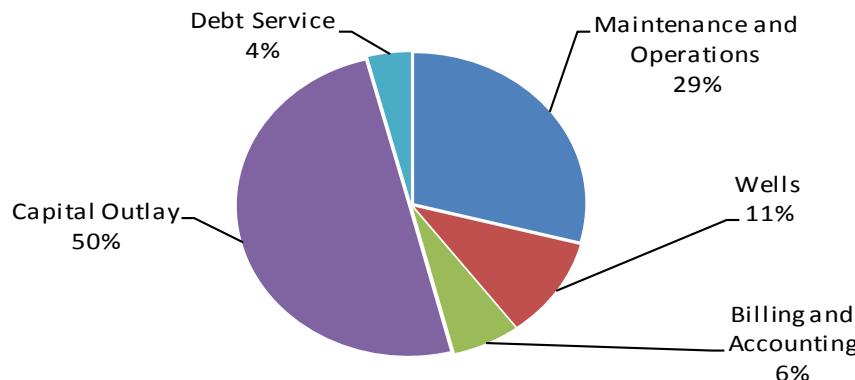
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|-------------------------|----------------|----------------|----------------|---------------------|
| Public Works Director | 0.25 | 0.25 | 0.25 | 0.25 |
| Water Utility Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Utility Billing 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..

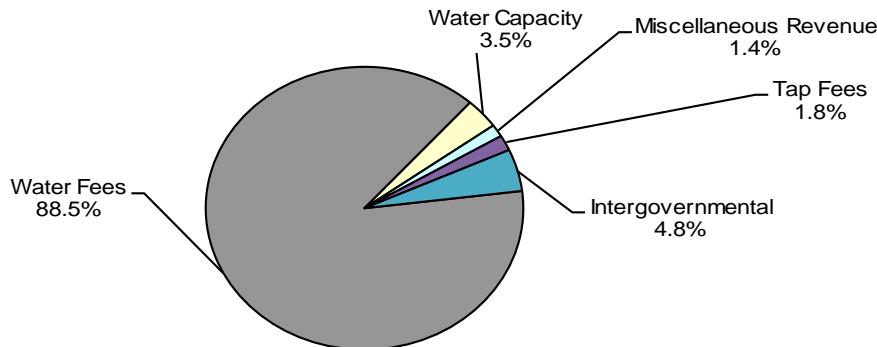
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL

| 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> | | |



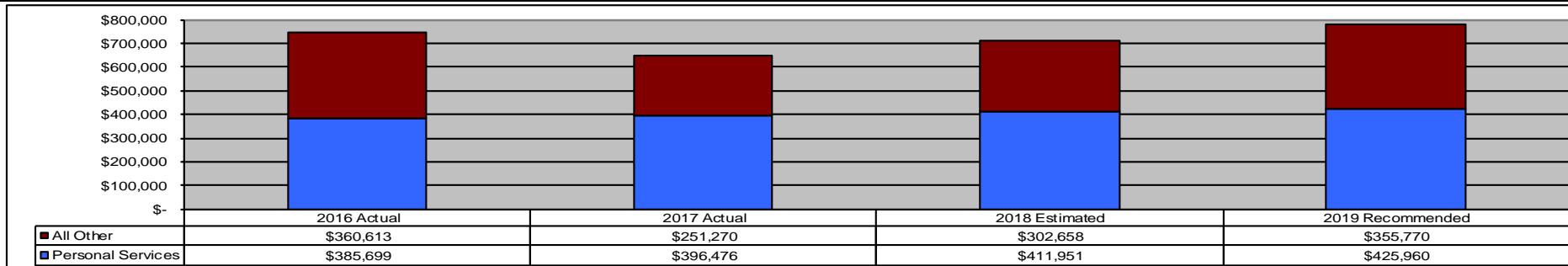
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
REVENUES AND OTHER SOURCES

| 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% |



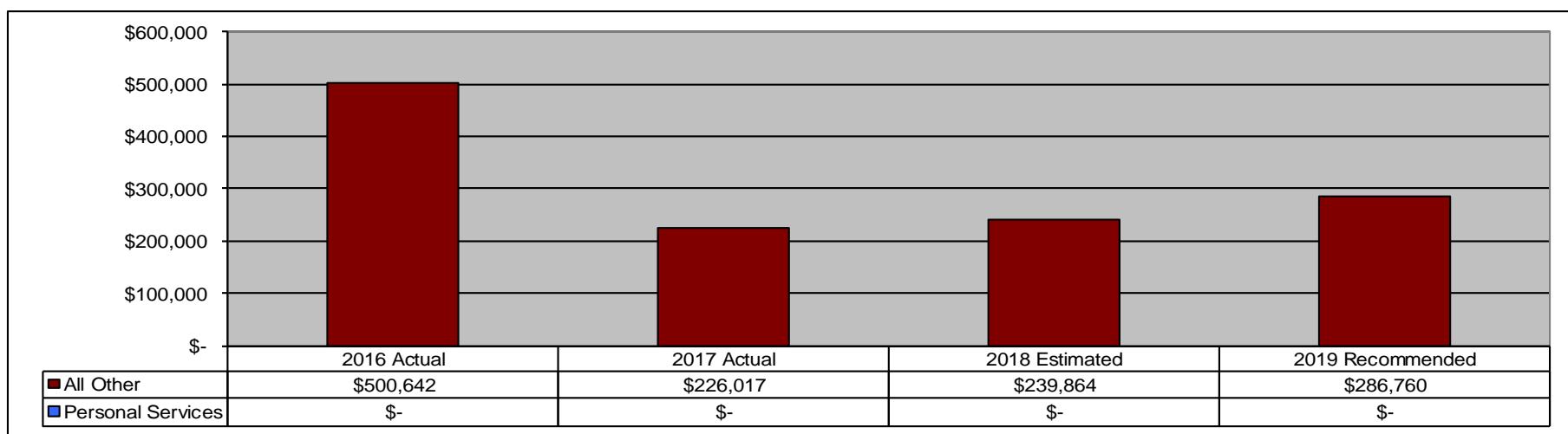
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
WATER MAINTENANCE & OPERATIONS

| 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% |



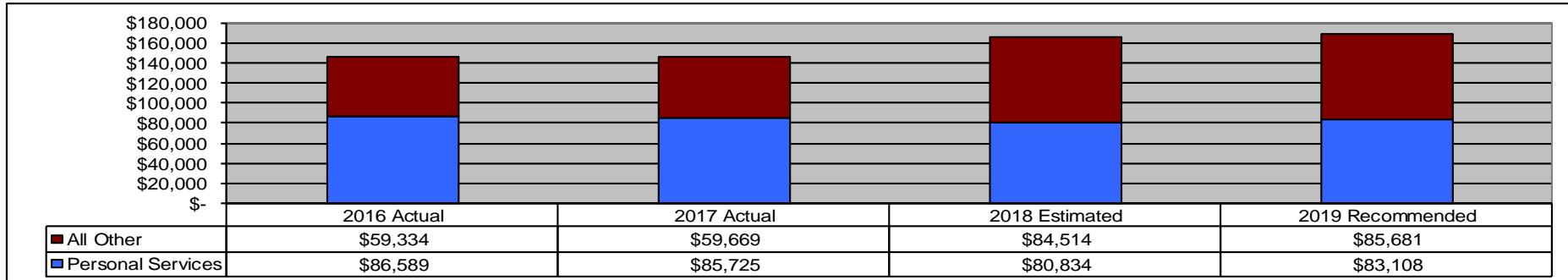
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
WATER FUND
WATER WELLS

| 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 | \$ 41,250 | \$ - 0.0% |
| Loan Repay - Water Tanks | 66,970 | 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

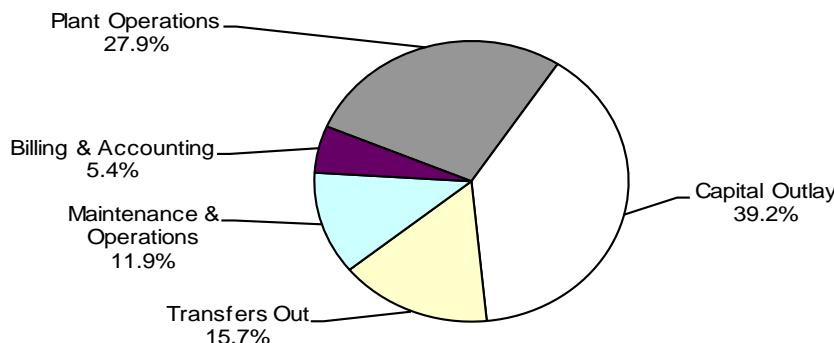
| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Recommended |
|-------------------------|----------------|----------------|----------------|---------------------|
| Public Works Director | 0.25 | 0.25 | 0.25 | 0.25 |
| Plant Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Treatment Operator | 3.00 | 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.

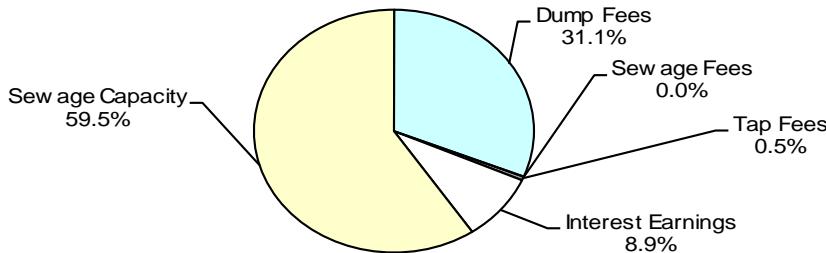
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL

| 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> | | |



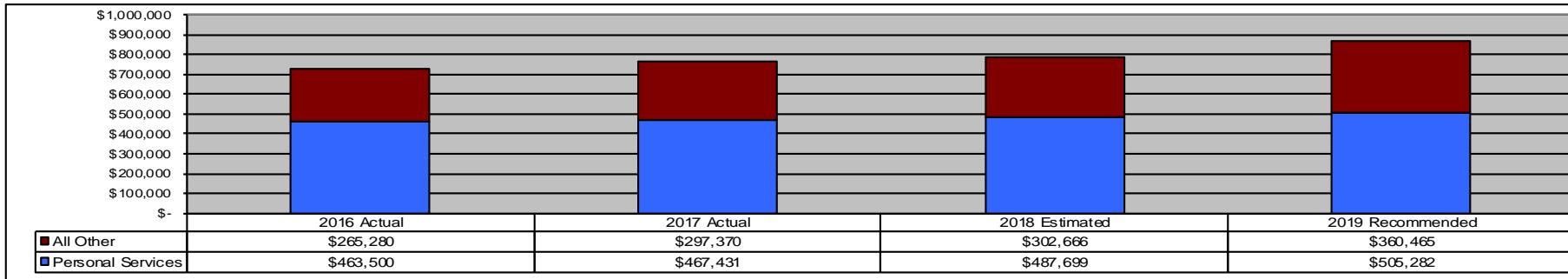
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
REVENUES AND OTHER SOURCES

| 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% |



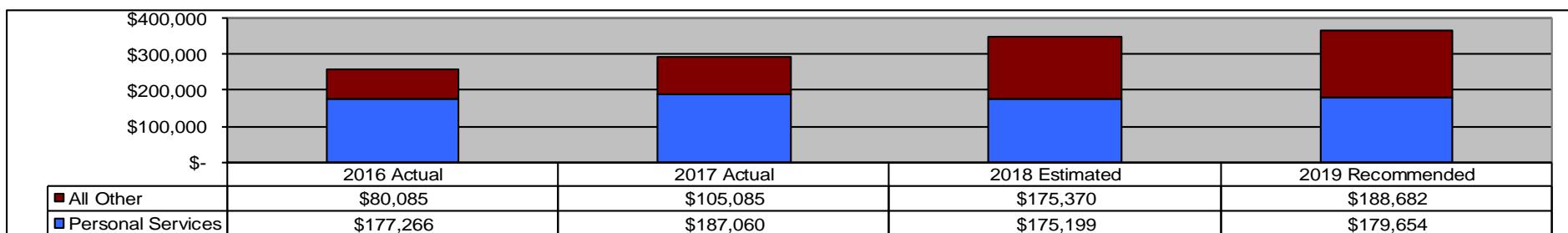
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
SEWAGE PLANT OPERATIONS

| EXPENDITURE | FY2016 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 | FY2019 | % CHANGE |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| DESCRIPTION | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | RECOMM'D | DIFFERENCE | 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% |



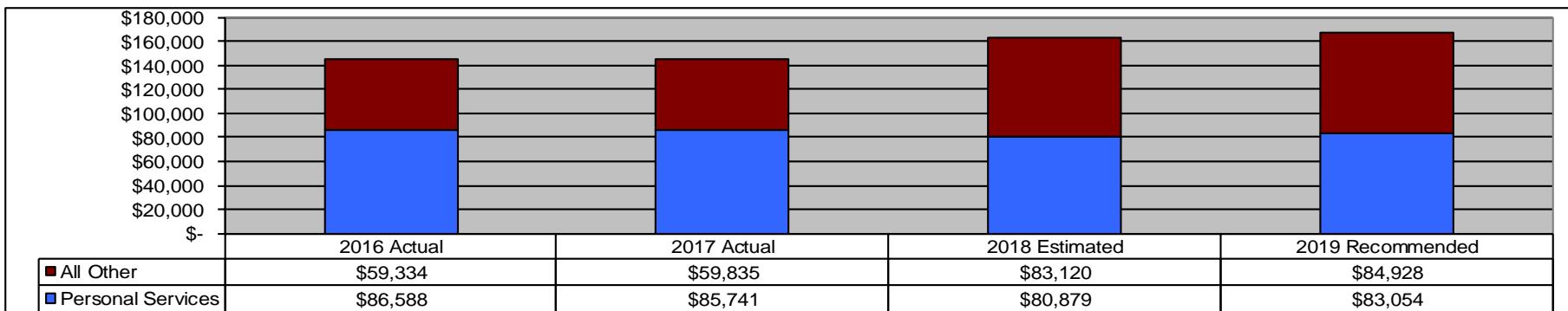
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SEWAGE FUND
SEWAGE MAINTENANCE & OPERATIONS

| 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 | FY2016 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 | FY2019 | % CHANGE |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| DESCRIPTION | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | RECOMM'D | DIFFERENCE | 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**

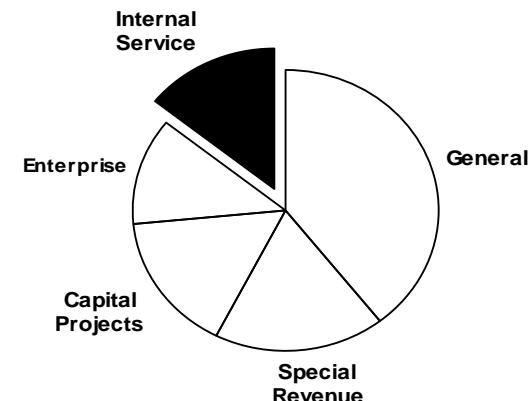


INTERNAL SERVICE FUNDS

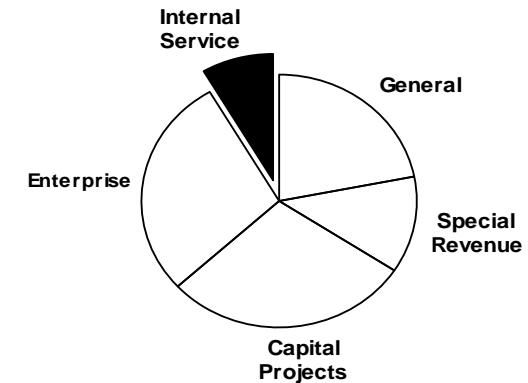
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES
ALL FUNDS

| FUND DESCRIPTION | BALANCE JULY 1, 2018 | REVENUE | TRANSFERS IN | EXPEND-ITURES | TRANSFERS OUT | BUDGETED BALANCE JUNE 30, 2019 |
|-------------------------------------|----------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|
| General Fund | \$ 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 |

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.

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

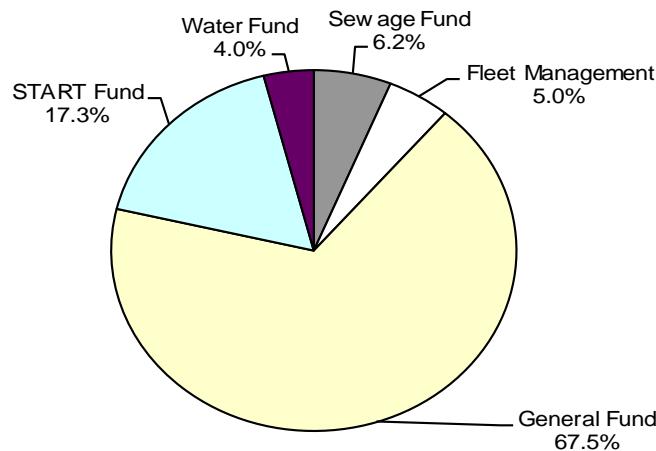
In FY2019, the Town will contribute \$1,250 towards the HSA (health savings account) single plan and \$2,500 towards the HSA family plan. The following are the internal charge rates for participation levels: Single - \$9,940 and Family - \$22,429.

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> | | |

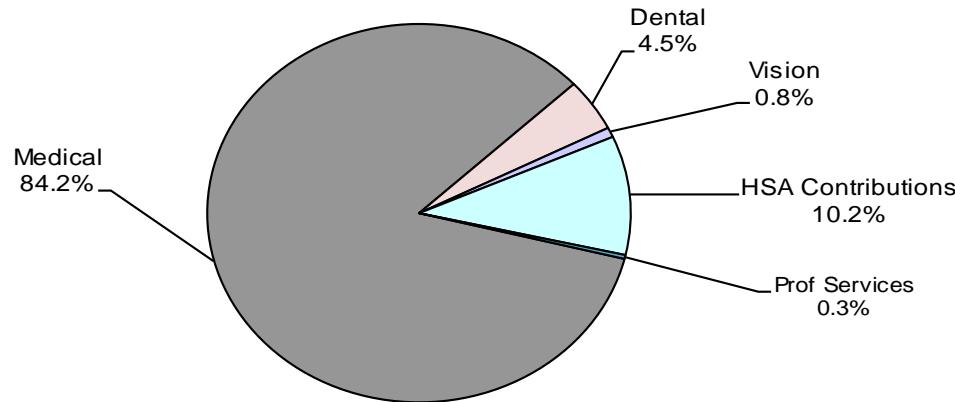
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
EMPLOYEE INSURANCE FUND
REVENUES AND OTHER SOURCES

| 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

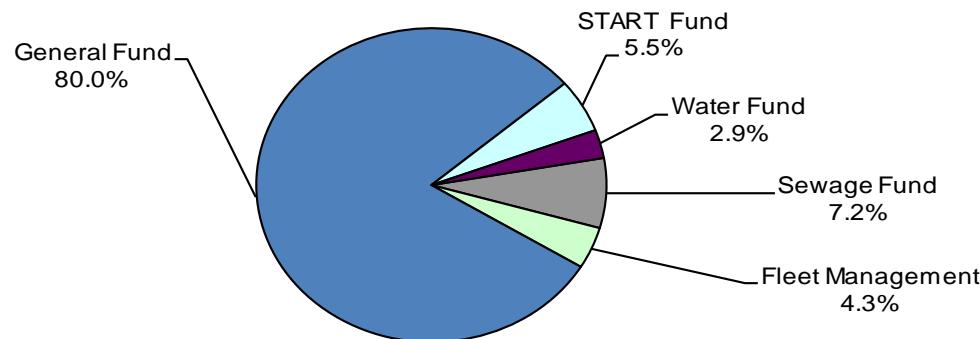
Internal charges do not reflect personnel related costs, which are accounted for in the General Fund. Since the Great Recession, the Town of Jackson has relied more and more upon technological solutions and automations to "stay lean." Accordingly, I.T. internal service fund charges have increased from 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 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 | FY2019 | % Change |
|--------------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | RECOMM'D | DIFFERENCE | 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: | | | | | | | | |
| Current 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> | | |

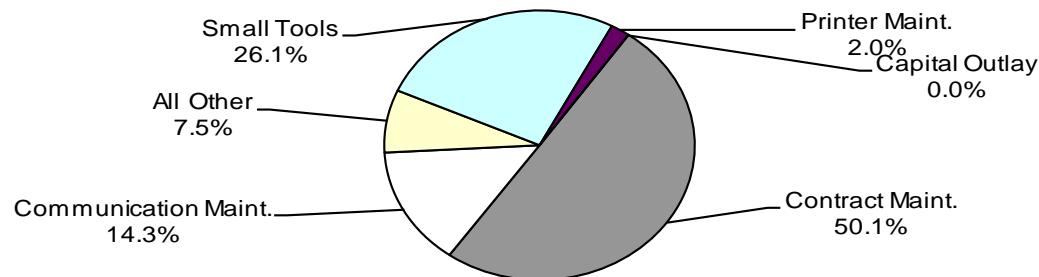
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
INFORMATION TECHNOLOGY SERVICES FUND
REVENUES AND OTHER SOURCES

| 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 | | 12,028 | | | | -100.0% |
| Desktop Virtualization | | | - | 12,028 | - | - | - | |
| 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

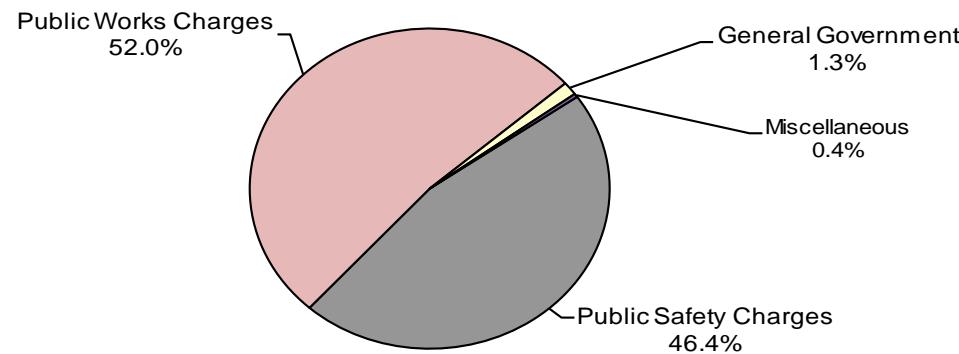
Fiscal year 2019 acquisitions include: \$232,470 for 5 Police vehicles and specialized equipment, \$87,040 for 2 general government vehicles, \$75,000 for Streets truck, and \$120,000 for Zamboni at Sports and Events Center.

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

| DESCRIPTION | FY2016 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 | FY2019 | % Change |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | RECOMM'D | DIFFERENCE | 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 | | | | | | | | |
| Vehicle - Police Patrol | | | | 87,040 | 87,040 | - | - | --- |
| Vehicle - Police CSO | | | | 148,500 | 148,500 | - | - | --- |
| Vehicle - Investigation | | | | 38,000 | 38,000 | - | - | --- |
| Motor Grader - Streets | | | | 45,970 | 45,970 | - | - | --- |
| Freightliner Dump Truck - Streets | | | | 275,000 | - | (275,000) | | --- |
| Chevy Water Truck - Streets | | | | 150,000 | - | (150,000) | | --- |
| Zamboni - Ice Machine | | | | 75,000 | 75,000 | - | - | --- |
| 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

| Position | 2016 Actual | 2017 Actual | 2018 Actual | 2019 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

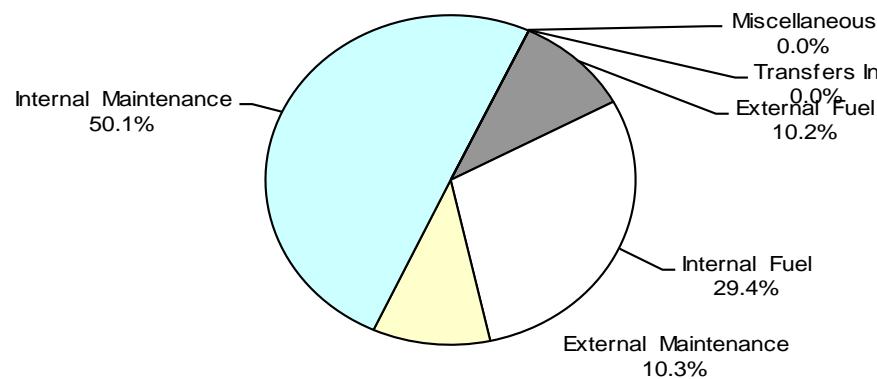
The Town shop hourly service rates are increasing slightly in FY2019 after a larger decrease in FY2018. This change seeks to adequately fund the operations of the Fleet Shop while maintaining an operational fund balance. The fiscal year 2019 budget includes no subsidy transfers from the General Fund.

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

| DESCRIPTION | FY2016 | FY2017 | FY2018 | FY2018 | FY2019 | FY2019 | FY2019 | % Change |
|--------------------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------|
| | ACTUAL | ACTUAL | AMENDED | ESTIMATED | REQUESTED | RECOMM'D | DIFFERENCE | 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> | | |

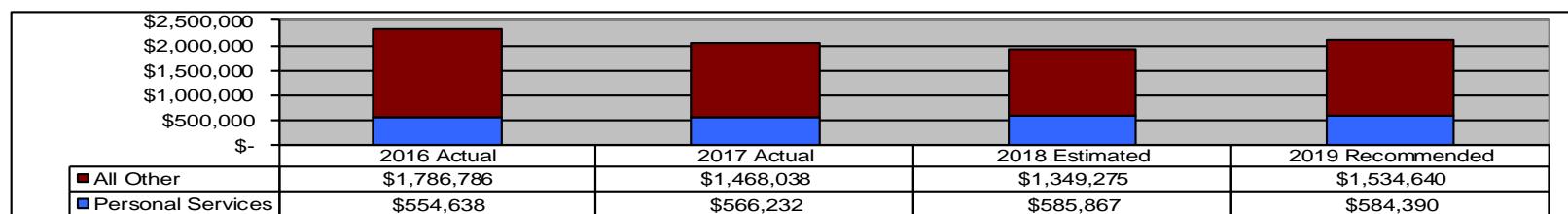
TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2019
FLEET MANAGEMENT FUND
REVENUES AND OTHER SOURCES

| 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 | 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 | 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 | | | | | | 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 |
| Karns Meadow Sewer Improvements | | 585,000 | | | | | 585,000 |
| Flat Creek Drive New Sewer Main - Phase - II | | 200,000 | | | | | 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

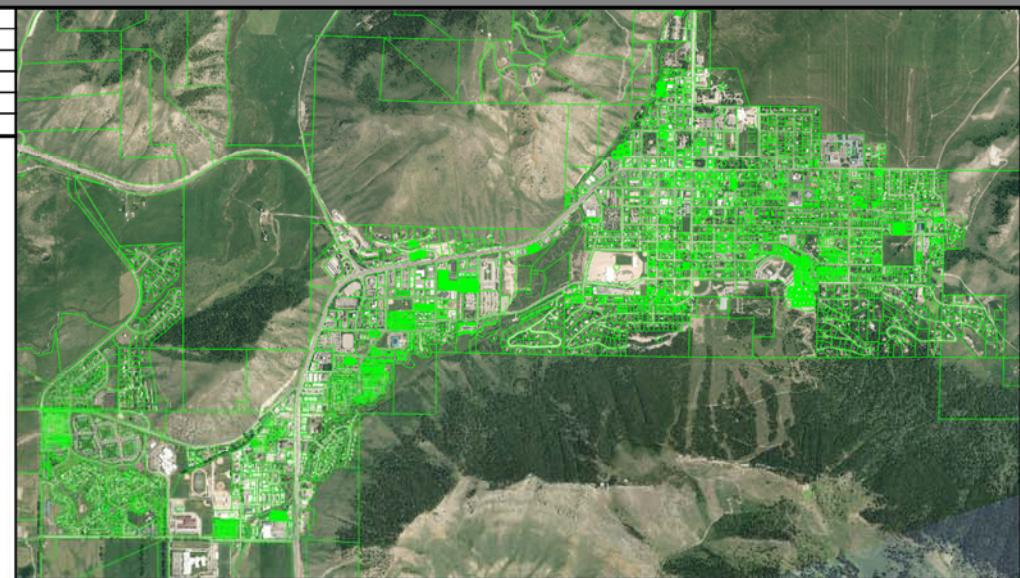
The Public Works department annually uses these funds to patch, crack seal, minor overlays and chip seal the Town of Jackson's 35 + miles of asphalt streets.

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 | <u>\$ 8,375,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | |
|--|--------------|-------------|------|--|--|
| | FY 2019 | \$ - | \$ - | | |
| | FY 2020 | \$ - | \$ - | | |
| | FY 2021 | \$ - | \$ - | | |
| | FY 2022 | \$ - | \$ - | | |
| | FY 2023 | \$ - | \$ - | | |
| | FY24 - 28 | \$ - | \$ - | | |
| | Total Budget | <u>\$ -</u> | | | |





Town Complete Streets

Project Name

Project Number: _____

Project Location: Cemetery

Project Description

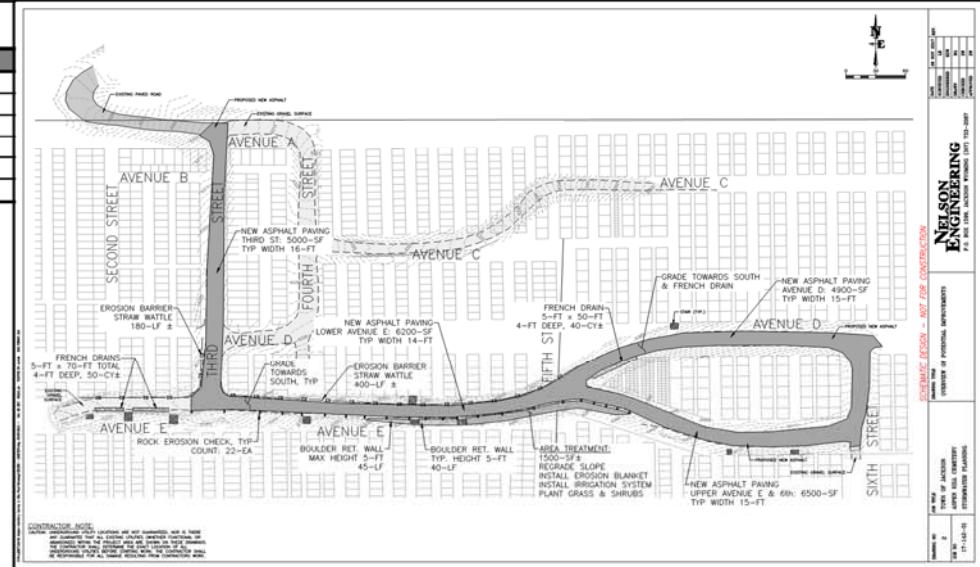
The purposed project consists of two (2) phases. Phase - I is implementing a series of erosion control measures along the upper portions of the cemetery road. Once erosion control measures as constructed Phase - II will consist of permantly sealing the existing roadway with asphalt to prevent anymore 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 | <u>\$ 210,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | <u>\$ -</u> | | | | | | | | | | | | | | |





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 | 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 | \$ 20,000 | | | | \$ 20,000 | | | | | | | | | | |
| | FY 2021 | \$ - | | | | | | | | | | | | | | |
| | FY 2022 | \$ - | | | | | | | | | | | | | | |
| | FY 2023 | \$ - | | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | |
| Total Budget | | <u>\$ 40,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--------------|-----------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | |
| Total Budget | | <u>\$ -</u> | | | | | | | | | | | | | | |



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 | 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 | \$ 175,000 | | | | \$ 175,000 | | | | | | | | | | |
| | FY 2020 | \$ - | | | | | | | | | | | | | | |
| | FY 2021 | \$ - | | | | | | | | | | | | | | |
| | FY 2022 | \$ - | | | | | | | | | | | | | | |
| | FY 2023 | \$ - | | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | |
| Total Budget | | <u>\$ 175,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--------------|-----------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | |
| Total Budget | | <u>\$ -</u> | | | | | | | | | | | | | | |



Town Complete Streets

Project Name

Project Number: _____

Project Location: TOJ storm drainage outlet north of Flat Creek bridge @ Caraman 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 | 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 | \$ 240,000 | | | | \$ 175,000 | | | | | | | | | | \$ 65,000 |
| | FY 2020 | \$ - | | | | | | | | | | | | | | |
| | FY 2021 | \$ - | | | | | | | | | | | | | | |
| | FY 2022 | \$ - | | | | | | | | | | | | | | |
| | FY 2023 | \$ - | | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | |
| Total Budget | | <u>\$ 240,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | |
|--------------|-------------|-------------|
| FY 2019 | \$ - | \$ - |
| FY 2020 | \$ - | \$ - |
| FY 2021 | \$ - | \$ - |
| FY 2022 | \$ - | \$ - |
| FY 2023 | \$ - | \$ - |
| FY24 - 28 | \$ - | \$ - |
| Total Budget | <u>\$ -</u> | <u>\$ -</u> |





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 | <u>\$ 500,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | <u>\$ -</u> | | | | | | | | | | | | | | |



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 starts 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 | | <u>\$ 450,559</u> | | | | | | | | | | | | | | |

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 | <u>\$ 45,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | <u>\$ -</u> | | | | | | | | | | | | | | |



Pathways Network Improvements

Project Number: _____

Project Location: Throughout Jackson's new on street bicycle network system

Project Description

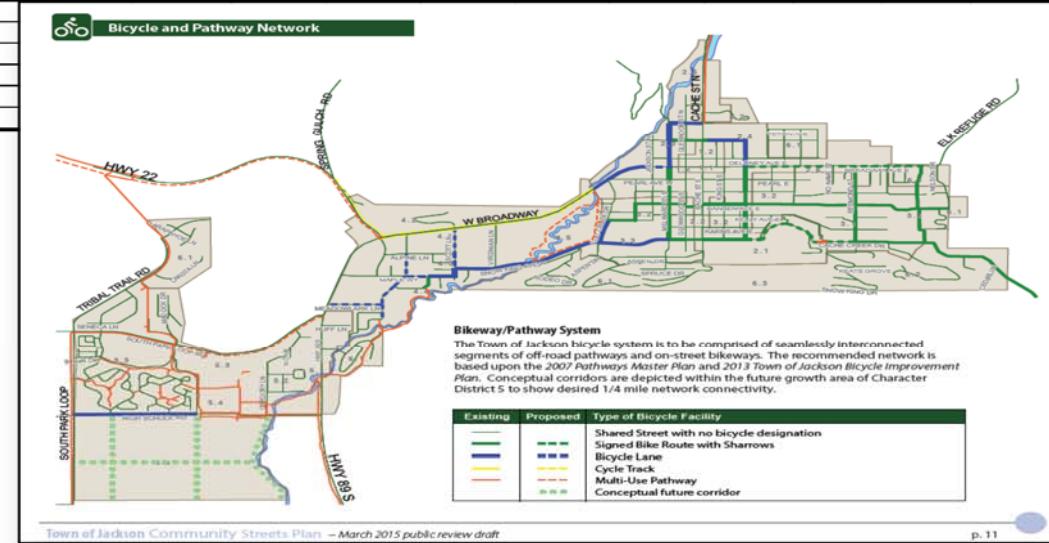
The TOJ Bike Network was approved by Council in 2013 with the goal of creating safe, inviting, easy-to-follow bike routes through Town of Jackson to connect riders of all abilities to pathways and local destinations. The network will include striping, signage, marked bike lanes, signed bicycle routes, 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 | <u>\$ 430,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | |
|--|--------------|-------------|------|--|
| | FY 2019 | \$ - | \$ - | |
| | FY 2020 | \$ - | \$ - | |
| | FY 2021 | \$ - | \$ - | |
| | FY 2022 | \$ - | \$ - | |
| | FY 2023 | \$ - | \$ - | |
| | FY24 - 28 | \$ - | | |
| | Total Budget | <u>\$ -</u> | | |





Town Complete Streets

Pathways - Annual Seal Coating Program

Project Number: _____

Project Location: Pedestrian Bridge

Project Description

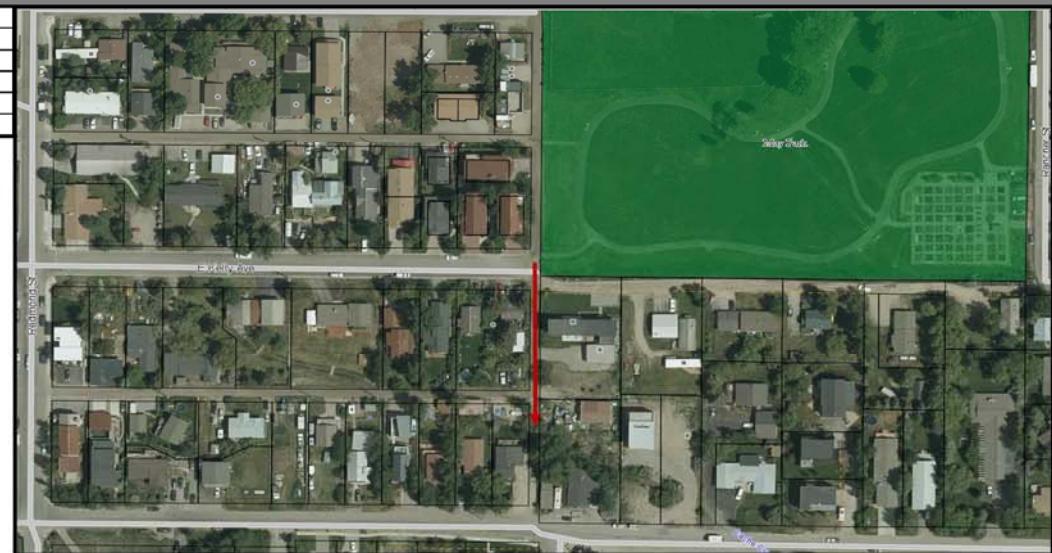
The location for this project is in the alley between E Kelly Ave & Cache Creek Dr the project calls to design, build and install a new small pedestrian bridge over Cache Creek in East Jackson.

Budget by Fiscal Year

| Account Description | Fiscal Year | Total Expenditure | General Fund | Park/ Parking Exactions | START Bus Funds | 5th Cent Capital Projects | 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 | \$ - | | | | | | | | | | | | | | | |
| | FY 2021 | \$ - | | | | | | | | | | | | | | | |
| | FY 2022 | \$ - | | | | | | | | | | | | | | | |
| | FY 2023 | \$ - | | | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | | |
| | Total Budget | <u>\$ 15,000</u> | | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | |
|--|--------------|-------------|------|--|--|
| | FY 2019 | \$ - | \$ - | | |
| | FY 2020 | \$ - | \$ - | | |
| | FY 2021 | \$ - | \$ - | | |
| | FY 2022 | \$ - | \$ - | | |
| | FY 2023 | \$ - | \$ - | | |
| | FY24 - 28 | \$ - | | | |
| | Total Budget | <u>\$ -</u> | | | |





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 perform 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 | 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 | <u>\$ 20,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | <u>\$ -</u> | | | | | | | | | | | | | | |





Town Complete Streets

Pathways Annual Capital - Data Collection Devices

Project Number: _____

Project Location: Bike Racks

Project Description

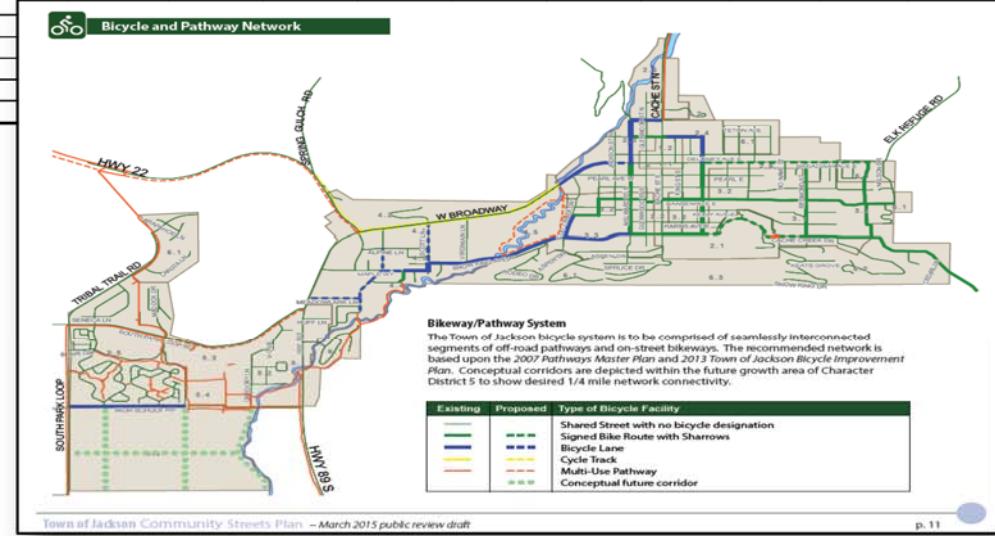
To purchase and install additional bike racks in and around Town.

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

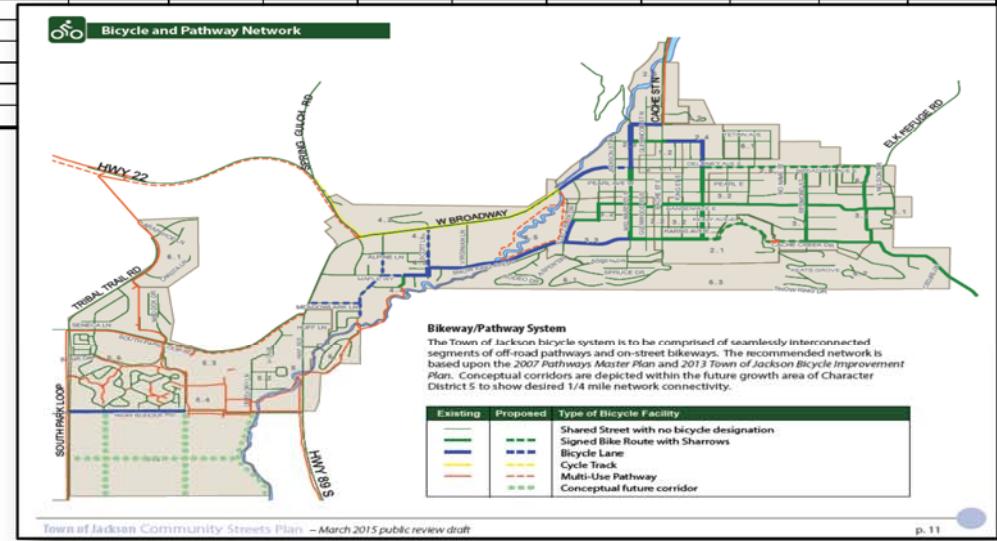
To purchase and install additional benches in and around Town pathways.

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 | | <u>\$ 7,500</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | |
|--------------|-----------|-------------|------|--|--|
| | FY 2019 | \$ - | \$ - | | |
| | FY 2020 | \$ - | \$ - | | |
| | FY 2021 | \$ - | \$ - | | |
| | FY 2022 | \$ - | \$ - | | |
| | FY 2023 | \$ - | \$ - | | |
| | FY24 - 28 | \$ - | | | |
| Total Budget | | <u>\$ -</u> | | | |





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 | <u>\$ 4,283,033</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | <u>\$ -</u> | | | | | | | | | | | | | | |



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-Assets - \$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-Assets - \$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 | 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 | \$ 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 | | <u>\$ 250,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--------------|-----------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | |
| Total Budget | | <u>\$ -</u> | | | | | | | | | | | | | | |



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 | | <u>\$ 20,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--------------|-----------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| Total Budget | | <u>\$ -</u> | | | | | | | | | | | | | | |





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 starts 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 | <u>\$ 450,559</u> | | | | | | | | | | | | | | |

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 | \$ 111,821 | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | \$ - | \$ - | | | | | | | | | | | | | |



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 sidewalls (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

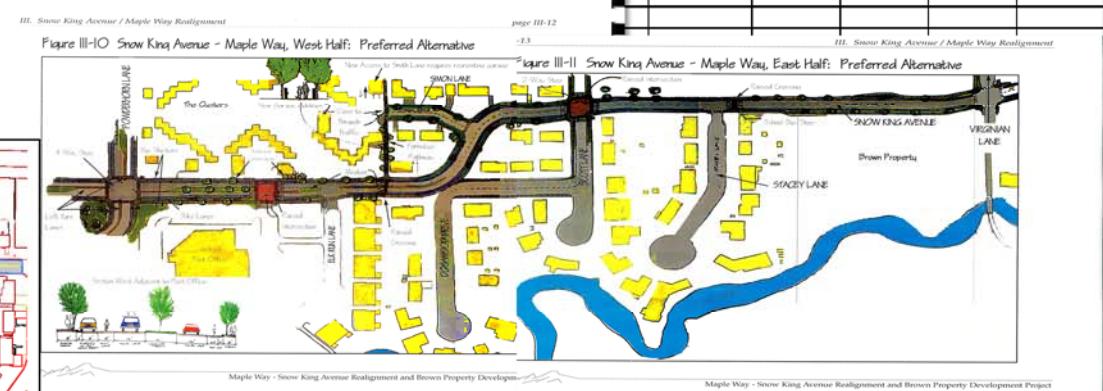
The Snow King & Maple Way Realignment and/or Roundabouts: The Snow King/Maple Way corridor provides east west travel between East Jackson and the western and southern parts of the community. It provides critical alternative access to West Broadway for automobiles, bicycles, and pedestrians; A.K.A "local's 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 | \$ - | |





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.

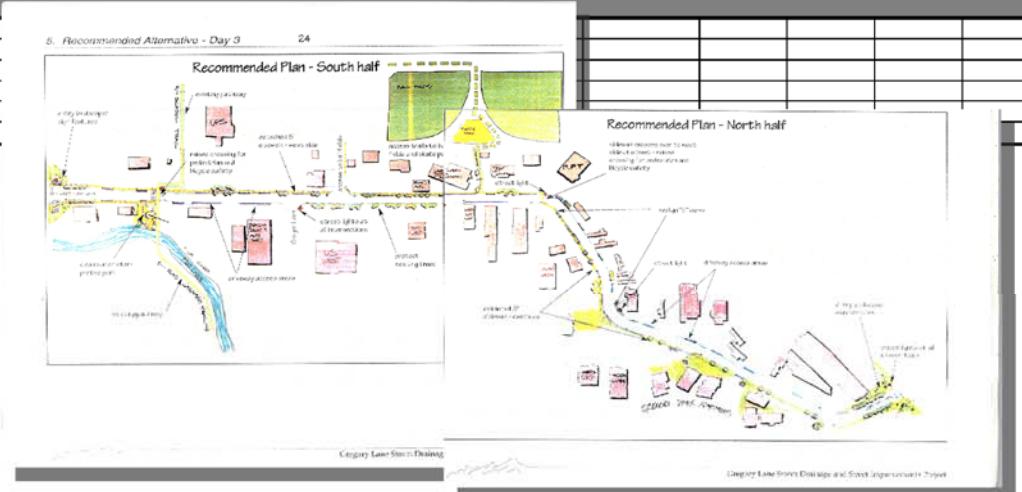
Gregory Lane Complete Street & Storm Drainage Improvements: The town hired Charlier Associates who oversaw a Charette report process performed over a three day period. Charlier Associates and the community came up with a recommended alternative plan which you can see in the attached photos. In the Comp 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 us "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 severely 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 | | <u>\$ 300,000</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | |
|--------------|-----------|-------------|------|--|
| | FY 2019 | \$ - | \$ - | |
| | FY 2020 | \$ - | \$ - | |
| | FY 2021 | \$ - | \$ - | |
| | FY 2022 | \$ - | \$ - | |
| | FY 2023 | \$ - | \$ - | |
| | FY24 - 28 | \$ - | | |
| Total Budget | | <u>\$ -</u> | | |





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 | <u>\$ 1,260,812</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | <u>\$ -</u> | | | | | | | | | | | | | | |



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 | | |
| | 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 | <u>\$ 252,000</u> | | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | |
|--|--------------|-------------|------|
| | FY 2019 | \$ - | \$ - |
| | FY 2020 | \$ - | \$ - |
| | FY 2021 | \$ - | \$ - |
| | FY 2022 | \$ - | \$ - |
| | FY 2023 | \$ - | \$ - |
| | FY24-28 | \$ - | \$ - |
| | Total Budget | <u>\$ -</u> | |





Town Complete Streets

Project Name

Project Number: 18-10

Project Location: Sewer Main Relocation for Snow King Estates Water Main Improvements Project

Project Description

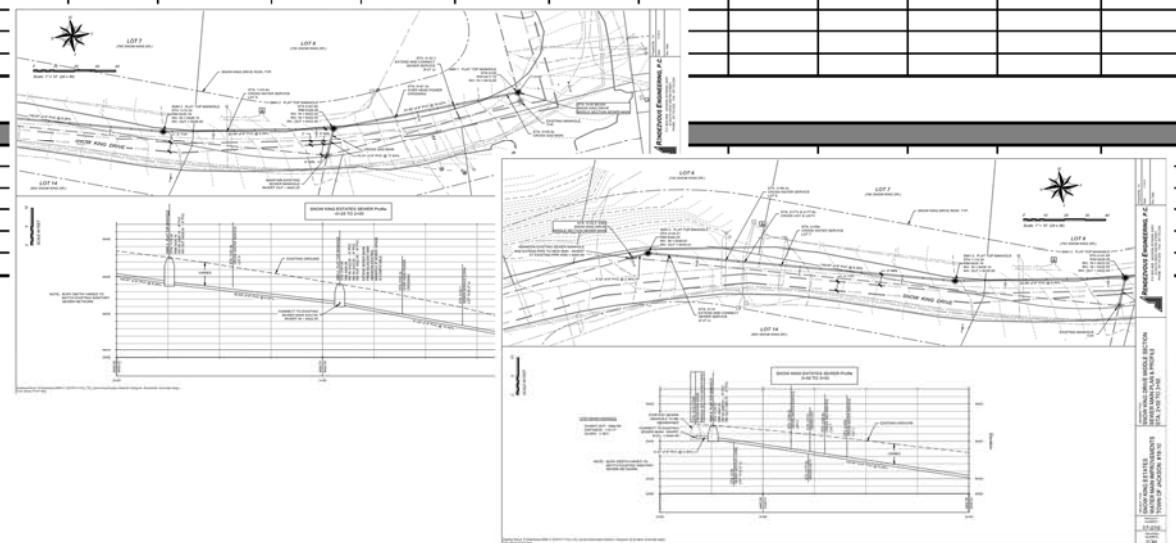
Due to the location of existing utilities within Snow King Drive in Snow King Estates, a portion of sewer main must be relocated to the north to make room for the installation of the new water main and still meet the DEQ required specifications for utility separation. This project consists of the installation 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 | <u>\$ 67,250</u> | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | |
|--|--------------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | \$ - | | | | | | | | | | | | | |
| | Total Budget | <u>\$ -</u> | | | | | | | | | | | | | | |





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, oatsley'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 | | <u>\$ 200,000</u> | | | | | | | | | | | | | | | |

Operating Budget Impacts:

| | | | | | | | | | | | | | | | | | |
|--------------|-----------|-------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | FY 2019 | \$ - | \$ - | | | | | | | | | | | | | | |
| | FY 2020 | \$ - | \$ - | | | | | | | | | | | | | | |
| | FY 2021 | \$ - | \$ - | | | | | | | | | | | | | | |
| | FY 2022 | \$ - | \$ - | | | | | | | | | | | | | | |
| | FY 2023 | \$ - | \$ - | | | | | | | | | | | | | | |
| | FY24 - 28 | \$ - | | | | | | | | | | | | | | | |
| Total Budget | | <u>\$ -</u> | | | | | | | | | | | | | | | |



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 | | | | | | | | | | | | | \$ 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

| Department | Fiscal Year | Total Expenditure | PROJECTS & FUNDING SOURCES BY DEPARTMENT | | | | | | | | | | | | |
|-----------------------|-------------|---------------------------------------|--|----------------|-----------------|---------------------------|------------|-----------|-----------|-----------|-----------|------------------------|--------------------|--------------------|-----------------------|
| | | | General Fund | Park/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

| Department | Fiscal Year's | Total Expenditure | PROJECTS & FUNDING SOURCES BY DEPARTMENT | | | | | | | | | | | |
|-----------------------|---------------|--|--|-------------------------|-----------------|---------------------------|------------|-----------|-----------|-----------|-----------|------------------------|--------------------|--------------------|
| | | | 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 |
| 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 Track #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

| 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 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Ford F150 Pickup #1404 | | \$ 40,000 | | | | | | | | | | | \$ 40,000 | | |
| | | \$ 40,000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Police Patrol | FY 2022 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | \$ 50,500 | | |
| Replace Ford Interceptor #1451 | | \$ 50,500 | | | | | | | | | | | | | |
| Replace Ford Interceptor #1456 | | \$ 49,500 | | | | | | | | | | | \$ 49,500 | | |
| Replace Ford Interceptor #1457 | | \$ 49,500 | | | | | | | | | | | \$ 49,500 | | |
| Replace Ford Interceptor #1388 | | \$ 49,500 | | | | | | | | | | | \$ 49,500 | | |
| | | \$ 199,000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Public Works Streets | FY 2022 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | \$ 155,000 | | |
| Freightliner 4x4 Sander/Plow - #1433 | | \$ 155,000 | | | | | | | | | | | | | |
| Freightliner Tymco Streetsweeper - #1479 | | \$ 245,000 | | | | | | | | | | | \$ 245,000 | | |
| | | \$ 400,000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Utility Water | FY 2022 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | \$ 37,000 | | |
| Chevy K250 pickup - #1393 | | \$ 37,000 | | | | | | | | | | | | | |
| | | \$ 37,000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 2022 Totals: | | \$ 676,000 | | | | | | | | | | | \$ 639,000 | \$ 37,000 | \$ - |



Town Capital Equipment

PROJECTS & FUNDING SOURCES BY DEPARTMENT



Town Capital Equipment

| Department | Fiscal Year's | Total Expenditure | PROJECTS & FUNDING SOURCES BY DEPARTMENT | | | | | | | | | | | |
|--------------------------|---------------|-------------------|--|-------------------------|-----------------|---------------------------|------------|-----------|-----------|-----------|-----------|------------------------|--------------------|--------------------|
| | | | 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 |
| Fleet - Town-wide | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 30,000 | | | | | | | | | | | | |
| | | \$ 30,000 | | | | | | | | | | | | |
| Building & IT Services | FY 24-28 | | | | | | | | | | | | | |
| | | \$ - | | | | | | | | | | | | |
| | | \$ - | | | | | | | | | | | | |
| Police Administration | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 89,500 | | | | | | | | | | | | |
| | | \$ 89,500 | | | | | | | | | | | | |
| Police Investigations | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 131,940 | | | | | | | | | | | | |
| | | \$ 131,940 | | | | | | | | | | | | |
| Police Patrol | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 820,000 | | | | | | | | | | | | |
| | | \$ 820,000 | | | | | | | | | | | | |
| Police CSO | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 55,000 | | | | | | | | | | | | |
| | | \$ 55,000 | | | | | | | | | | | | |
| Public Works Streets | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 527,875 | | | | | | | | | | | | |
| | | \$ 527,875 | | | | | | | | | | | | |
| Public Works Engineering | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 45,000 | | | | | | | | | | | | |
| | | \$ 45,000 | | | | | | | | | | | | |
| Utility Water | FY 24-28 | | | | | | | | | | | | | |
| | | \$ - | | | | | | | | | | | | |
| | | \$ - | | | | | | | | | | | | |
| Utility Sewer | FY 24-28 | | | | | | | | | | | | | |
| | | \$ 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)

Formerly 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)

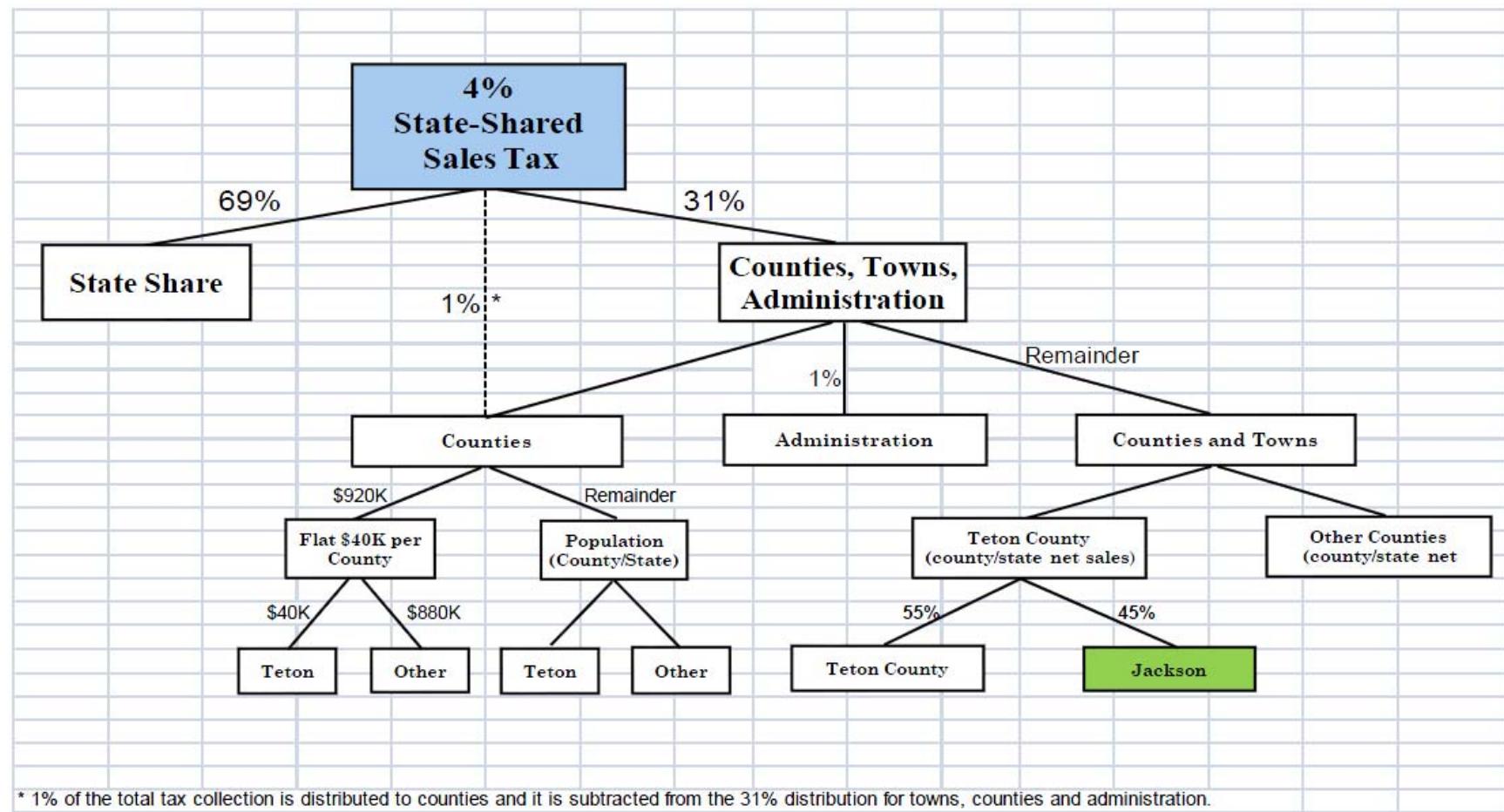
A 4% sales tax applied by the State of Wyoming and partially shared-back (31%) to counties and municipalities based on population. This tax is split with the county based on latest Census count.

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

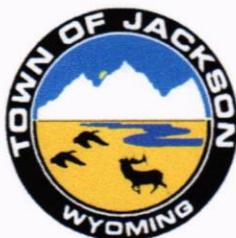
RECOMMENDATION

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 307-699-1169

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.

(Sign Here)

Melvin
JHBrwigs
That's Not Up
→
donating bear

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