



# TOWN OF JACKSON

## FY22 BUDGET



Preserving, restoring, and  
investing for the best  
possible future.

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**Town of Jackson, Wyoming  
Adopted Budget Fiscal Year  
2021-2022  
Volume I - Priority Driven Budget**

## Organization of the Budget

This document consists of two volumes. Volume I contains introductory information and the Priority Driven Budget Program Services. Volume II contains the Line Item Budget and supporting information.

Volume I contains the following:

- Town Manager's Budget Message
- Executive Summary
- Directory of Public Officials
- Organizational of Services Chart
- Town Profile
- Financial Management Policies
- Program Services

Volume II includes fund information grouped by type and contains the following:

- A Look at the Budget by Fund
- Major Revenues and Expenditures
- Debt and legal debt margin
- Transfers In and Out
- Full-Time Equivalents History
- Departmental Budgets for All Funds
- Capital Improvement Program





Dear Mayor Morton Levison and Members of Town Council:

Transmitted herein is the Town's approved Budget for fiscal year 2022 (FY22) July 1, 2021 - June 30, 2022. This budget was prepared in accordance with applicable Wyoming Statutes and Town Ordinances. The last year has been filled with unexpected challenges for our community and the core services the Town provides. Our goal for the FY22 Priority Driven Budget (PDB) is to restore funding levels for staffing and expenditures that were cut due to COVID-19, while preserving resiliency through conservative revenue projections, and investing in new capacity.

The COVID-19 pandemic challenged us to adapt, innovate, and consider creative ways to meet our community's needs. Our response was quick and effective, allowing us to maintain a reasonable level of service and assist other organizations with their response as well. In addition to weathering this once-in-a-century crisis and supporting Town businesses to host parklets and increase safe capacity to serve customers, the Town applied for and received over \$1.5M in CAREs Act funding for other organizations in our community. This global crisis demonstrated that we are better together, and that prudent fiscal management is key to supporting, maintaining, and continuing to build a strong and resilient community. The FY22

budget presents a balanced, and sustainable plan for utilizing financial resources to preserve, restore, and invest core services while continuing to invest in a resilient future.

This budget includes \$34M in program expenditures, restoring funding for our 39 programs and \$21M in Capital projects and equipment. Our core program services make up 65% of the proposed budget including 149.44 full-time equivalent employees who provide services: first responders, snowplow operators, parks and recreation staff, utility crews, and administration that keeps our Town operating. Positions that were vacant due to COVID are restored in this budget including a Community Service Officer focused on code enforcement, a Long-Range planner, Assistant Town Attorney, and a Seasonal Snowplow Driver. Also, this budget approved new capacity with 8 FTE positions totaling \$1.3M including: Mental Health Advocate to work in the Police Department and support individuals needing assistance from a mental health provider, Affordable Housing to help with supply and enforcement programs, Eco-System Stewardship Administrator, START bus drivers shifting from seasonal to full time and 2 additional Commuter Drivers, and Joint Transportation lead. START's new route plan will be fully implemented utilizing \$1.4M to improve efficiency and capacity through new micro-transit east Jackson,

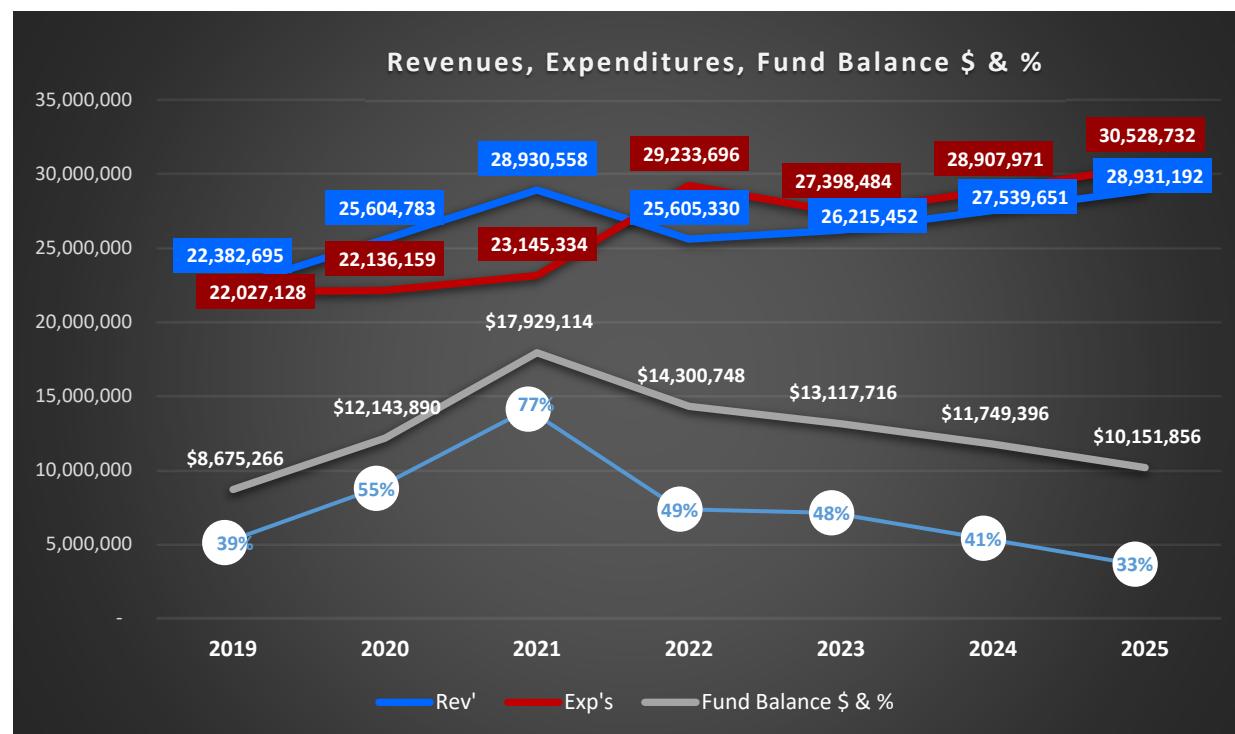
express runs to Teton Village, and new additional routes for commuter services.

As much as we all focus on the day-to-day and what is right in front of us, we are also determined to consider and invest in choices we can make today that will lead to the best possible future for Town residents. To that end, we are investing in the future health, safety and welfare of our community including affordable housing, the environment, multimodal transit, parks and recreation, and for the first time programs and services our community has asked us to provide support not previously seen which include, this year, the Town is contributing \$1.3M to 25 local organizations to preserve community health and human services and other community initiatives. \$100K for Childcare – this budget will also prioritize finding levers to address the challenges families have with finding safe and affordable options for early childhood education in our community. Finally, during this time of great community need, the requests from human service agencies are up 13% from last year and the approved budget covers this growth in need for these critical services.

Whether for a household or a municipality, the biggest factor in creating a budget is always revenue. Without substantial, recurring revenue Council and staff cannot maintain and provide services sustainably. Through years of prudent budgeting and planning, and with major budget reductions last year, the Town arrived on this side of the pandemic well positioned in the near-term. This interim bubble of financial good fortune will allow us the time and space to plan for impending needs and opportunities in our community. It is important to highlight that our current reality was not achieved through recurring revenue,

but through singular adjustments to our revenue streams that we cannot depend on going forward.

To continue to be a resilient community, we will need to preserve and maintain strong General Fund Reserves to have the resources to adapt to uncertain times ahead. This budget includes and clearly articulates the need to work to secure additional sources of recurring revenue because, though we have weathered what we hope is the worst of the COVID-19 pandemic, the future is still uncertain. Budget cuts, federal recovery dollars, and sales tax surpluses granted us this short



reprise. The Town must exercise strong discipline in FY22 to maintain and replenish reserves. As noted in the chart below, as was the case before the pandemic, recurring expenditures are still outpacing recurring revenues. At this rate, by FY2025 recurring expenses will be much higher than recurring

revenues. We must continue evaluating our revenue streams and determine how to reach a better balance in the future.

The FY22 budget works toward Priority Driven Budgeting's guiding philosophy, which is to allocate funds toward effective programs that achieve our community's goals and objectives. This budget is focused on revenues and expenditures prioritized through two fundamental lenses: Core Services (short term/tactical) and Comprehensive Plan (long range/strategic). Core Services directly contribute to and maintain the health, safety, and welfare of citizens and visitors to our community. This approved budget provides a solid foundation to build on and work towards the ideal future illustrated in the Comprehensive (Comp) Plan. The Common Values in the Comp Plan represent three areas to focus on to achieve our Community Vision including: Ecosystem Stewardship; Growth Management, and Quality of Life. These Common Values are key to how the Town of Jackson functions, providing a foundation for the Council in its role as a policymaking body and guidance for staff to manage finite resources when facing wide-ranging expectations.

This document was prepared with the help of many Town of Jackson employees under Finance Director Kelly Thompson's direction with the help of the Town's finance staff. Thompson did an incredible job crunching numbers on short notice, reorganizing programs and data on practically a daily basis, preparing spreadsheets for critical analysis, and finalizing documents for budget production. I am deeply grateful for our staff's dedication and commitment to serving our community.

We are once again presenting the FY2022 budget in two formats. You will find both the Priority Driven Budget format broken into 39 programs, and the line-item budget format for your review and consideration. We look forward to assisting Town Council in implementing this Priority Driven Budget and

utilizing it as a tool to continue to learn about and be responsive to our community.

Sincerely,

A handwritten signature in blue ink that reads "Larry Pardee".

Town Manager, Larry Pardee

## REVENUES

**Sales and Use Tax** revenues continue to be the Town's principal source of revenue, providing 70% of general fund operating funds. Sales and use tax revenue is projected to increase 6% over FY21 estimates as we emerge from the COVID pandemic. Total sales and use tax collections are projected to be \$18 million during the fiscal year, up from \$17.0 million in FY21.

**Lodging taxes** are projected to increase 5% and generate \$1,124,113 during the fiscal year. The visitor impact component of the Lodging Tax (30%) is projected to be \$918,085 up from \$874,367 in FY21. This revenue is used to fund the START Bus System, Parks & Recreation and Pathways. The 10% general revenue component is projected to be \$306,028 for the fiscal period up from \$291,456. These funds are unrestricted and are placed in the General Fund.

## EXPENDITURE FUNDS

The Town of Jackson budget is comprised of the main General Fund and other special purpose funds including Capital Projects Funds, Special Revenue Funds, Water and Wastewater Enterprise Funds, and Internal Service Funds. The approved budget for all funds including expenditures and transfers out for FY22 is \$70,800,584, up from \$57,326,888 in FY21, which seems like a big leap but is incremental compared to pre-COVID budget numbers, which were projected to be around \$64M.

**The General Fund** supports programs and services traditionally associated with government (public safety, street maintenance, general government, planning, etc.), which are not legally required to be accounted for in another fund. The General Fund Budget for FY22 is \$29,233,696, a \$5.8M increase in expenditures from FY2021.

**Personnel:** The approved budget includes 8 new FTE requests to help increase current core services including Assistant Attorney, a Mental Health Advocate in the Police Department, and two new Commuter Operators to meet the recommendation for enhanced commuter bus service as well as a new position to assist with meeting our Comprehensive Plan goals an Eco System Stewardship Administrator. The approved budget also includes the restoration of 6.5 FTEs that had been previously vacant due to revenue uncertainty during the FY21 budgeting process. Also included is the conversion of 5 positions in START from variable hour/seasonal positions to full time/year round positions in an effort to stabilize the workforce across seasons.

**Employee Benefits:** The proposed draft budget includes a 3% wage increase comprised of a .5% pay band increase and a 2.5% merit/step increase for eligible employees. The State of Wyoming Retirement System (WRS) has again mandated a .5% increase, which this budget fully funds. In addition to WRS contributions, we are proposing a deferred comp match this fiscal year up to \$500 per employee, costing the Town approximately \$85K, and encouraging employees to plan and diversify their retirement savings.

Health care costs are projected to increase approximately 16.7%. This cost increase is being driven by claims and increase in FTEs. This fund has a healthy fund balance, so these costs can be absorbed by the fund without impacting our operational outlook this year. Due to IRS requirements, we will be required to increase employee health plan deductibles by \$50 for a single employee and \$100 for families.

**Special Revenue Funds** include the START Fund, 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, which accounts for revenues and expenditures for the transit system.

**Enterprise Funds** account for revenues and expenses related to Water and Wastewater utility 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 costs for each of these utility funds.

**Internal Service Funds** provide support services on a cost-reimbursement basis. These include Fleet Maintenance, Employee Insurance, Information Technology Services, and Central Equipment including all Town vehicles and heavy equipment examples: police cars, snowplows, frontend loaders, work trucks etc. These funds have little or no external revenue but receive revenue from departmental charges and interfund transfers.

The Central Equipment Fund includes an increase of \$310,000 to fully fund previously frozen charges. This will ensure there are adequate funds to replace equipment after a year of COVID delays. We have also identified a recurring deficiency in our Information Technology Services Fund. This fund seeks to track all IT related expenditures and plan for the future. Historically, we have funded the recurring operation items but have not funded IT capital from this fund. In the past IT capital funding, came out of the General or Capital reserve fund. As such, we failed to fully realize the full impact of IT. COVID exposed the need for IT and its value more than ever. We feel it is time to fully recognize the full \$1.3M in IT costs in the IT Services Fund. There is an increase of \$497,000 for information technology charges. While this year's increase is large to account for a \$140,000 server expansion, this will soften the impact in future years and allow us to see the full investment in IT moving forward.

**Capital Improvement Program (CIP)** Expenditures for FY22 have been restored across all funds. For this year, capital projects will be focused on Specific Purpose Excise Tax (SPET) projects and utility funding. The 5<sup>th</sup> cent local option sales tax revenue will be split evenly between the General Fund and the

5<sup>th</sup> Cent Capital Projects Fund to build new projects and preserve, protect, and extend the life of current public infrastructure and assets.

This budget includes \$21M in capital expenditures of which, \$2.6M will be spent on Rancher Street, Vine Street, and Pearl Street improvements, \$825k will be dedicated to the annual street maintenance program, and \$6M is budgeted for initial construction on the Core Services Fleet Maintenance Facility.

**Transfers** This budget transfers \$8.1M from the General Fund, \$4.0M to the Capital Projects Fund, \$1M to the Affordable Housing Fund for the Housing Supply Plan, which can be allocated by Council throughout the year, \$500k to the Employee Housing Fund, \$250K to the Parking Fund and lastly \$75k to the Fleet Fund. In addition, a transfer of \$1.5M to the Capital Fund is approved to account for FY20-21 COVID reductions, which will fully restore this fund and allow the Town to tackle major deferred maintenance.

**COVID Grants** We are anticipating receiving an additional \$1.8-million in revenues for American Recovery Plan grants. We have included \$916,000 in FY21 for estimated closeout and an additional \$916,000 in FY22. Our understanding is that these are framed as revenue replacement funds. We are recommending leaving these funds in reserve and allocating them at a later date once we account for all of the funds. Should there be a decrease, these funds can help offset those reductions.

**Joint Departments:** At this time, it is unclear how CAREs Act funding received for Fire/EMS and Dispatch will be allocated and utilized by the Town and County. The Town is hopeful that CAREs Act funds will help support these departments in FY22. Joint Departments continue to grow at notable rates compared to other departments. Continued discussions about levels of service, growth, and how joint departments are funded is necessary.

## MAYOR & TOWN COUNCIL

<u>Position</u>	<u>Name</u>	<u>Term Expires</u>
Mayor.....	Hailey Morton Levinson	12/31/2024
Council, Vice Mayor.....	Arne Jorgensen	12/31/2022
Council.....	Jonathan Schechter	12/31/2022
Council.....	Jessica Chambers	12/31/2024
Council.....	Jim Rooks	12/31/2024

## TOWN STAFF

Town Manager.....	Larry Pardee
Town Attorney .....	Lea Colasuonno
Municipal Judge.....	Melissa Owens
Assistant Town Manager.....	Roxanne Robinson
Community Development Director .....	Tyler Sinclair
Finance Director .....	Kelly Thompson
Police Chief .....	Michelle Weber
Planning Director .....	Paul Anthony
Public Works Director .....	Floren Poliseo
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

## Residents of the Town of Jackson

### MAYOR AND COUNCIL

TOWN ATTORNEY

TOWN MANAGER

MUNICIPAL JUDGE

ASSISTANT TOWN MANAGER

COMMUNITY DEVELOPMENT DIRECTOR

#### County Budgeted Joint Programs

- Law Enforcement Dispatch
- Fire/EMS Department
- Parks & Rec Department
- Pathways Operations
- Housing Department
- Drug Court

#### Information Technology

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

#### Police

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

#### Transit

- Strategic Planning
- Village Transport
- In-Town Shuttle
- Commuter Services
- ADA Paratransit
- Bike Share

#### Finance

- Strategic Planning
- Business Licensing
- Accounting
- Priority Based Budget
- Disbursements
- Utility Billing
- Collections
- Cash Management
- Debt Administration
- Risk Management
- Municipal Court Clerk

#### Personnel/ Town Clerk

- Strategic Planning
- Town Management
- Human Resources
- Records Management
- Town Clerk Duties
- Special Events/Projects
- Training
- Liquor Licensing
- Public Information
- Property Management

#### Administration

- Strategic Planning
- Town Management
- Land Acquisition
- Council Facilitation & Engagement
- Mission/Purpose

#### Public Works

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

#### Strategic Planning & Development

- Strategic Planning
- Council Engagement
- Comprehensive Plan
- Alignment
- Strategic Transportation Development
- Strategic Housing Development

#### Public Engagement

- Strategic Planning
- Community Engagement
- Public Outreach & Involvement
- Critical Thinking
- Community Wide Impact
- Engagement

#### Planning & Building

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

**Town Boards and Commissions**  
 PLANNING COMMISSION/ BOARD OF ADJUSTMENT  
 DESIGN REVIEW COMMITTEE  
 BOARD OF EXAMINERS/BOARD OF APPEALS

**Joint Boards**  
 START BUS BOARD  
 PARKS & RECREATION BOARD  
 AIRPORT BOARD  
 PATHWAYS TASK FORCE  
 ENERGY CONSERVATION WORKS  
 NATURAL RESOURCES TECHNICAL ADVISORY BOARD  
 TRAVEL AND TOURISM BOARD  
 ADMINISTRATIVE MUSEUM BOARD  
 REGIONAL HOUSING AUTHORITY

## **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 10,600 people and another 12,900 live in the remainder of Teton County.

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 four 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 all of whom serve 4 year alternating terms. The council appoints the Town Manager, Town Attorney, and Municipal Judge. The Town Manager directs the administrative and operational functions of the Town through appointed department directors.

### **Tourism and Entertainment**

Tourism remains a critical 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 four major airlines and has over 390,000 enplanements per year. START Bus System operates a variety of routes in town and to nearby communities, with a ridership over 1,000,000. 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 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 35<sup>th</sup> annual Festival will take place from September 4<sup>th</sup> to September 15<sup>th</sup>, 2019 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.



## Industry

Jackson's economy is built around tourism and lifestyle. Over four 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	187	7,085
Retail Trade	218	2,242
Construction	365	2,096
Professional and Technical Services	432	1,019
Administrative and Waste Services	177	1,018
Arts, Entertainment, and Recreation	102	893
Health Care and Social Assistance	148	847
Other Services, Ex. Public Admin	195	633
Real Estate and Rental and Leasing	168	574
Finance and Insurance	147	507

Source: [wyomingatwork.com](http://wyomingatwork.com)

## Workforce

### Principal Employers

Jackson Lake Lodge
Grand Teton Lodge Co
St John's Medical Ctr
Spa At Four Seasons Resrt
Four Seasons Resrt-Residences
Snow King Resort
Grand Targhee Resort
Snake River Lodge & Spa
Jackson Hole Mountain Resort
Jackson Hole Sothebys Intl

Source: [wyomingatwork.com](http://wyomingatwork.com)



According to the Wyoming Department of Employment, Teton County has an estimated annual labor force of 14,806. The unemployment rate is 9.4%.

### 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 10,559.

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 Town Council, Town Manager and staff meet at a mid-year retreat, 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 May 15<sup>th</sup> of each year. At which time the Town Council may direct any revisions to the Town Manager's recommended budget. The Town Council approves the budget at an advertised public hearing in June.

Action	Date
Budget instructions given to departments	January 27, 2021
Activity/Program Sheet Due to Finance Director	February 12, 2021
Final Budget Instructions Given to Departments	February 16, 2021
Budget request are due from Departments to Finance Director	February 26, 2021
Joint Department Submissions Due (Town and County)	February 26, 2021
Presentation of consolidated budget requests to Town Manager	March 5, 2021
Town Manager reviews all budget requests and meets with staff & Joint Departments	March 15 - March 19, 2021
Town Manager conducts follow up Meetings with Department Directors	March 22 - March 26, 2021
TCSD School Spring Break	March 27 - April 11, 2021
Budget instructions given to Human Service/Promotional agencies	April 1, 2021
Budget requests are due from Human Service/Promotional agencies	April 15, 2021
Budget Production by Finance Director	March 27 - April 23, 2021
Recommended budget published and submitted to Mayor and Council	April 23, 2021
Joint Department / Human Services Presentations to Town Council & County Commission	April 26 - April 29, 2021
Council Budget Meetings and Budget Follow Up Meetings	April 26 - June 21, 2021
Newspaper publication of recommended budget sent to paper by 3:00 PM	May 26, 2021
Budget Summary Appears in paper	June 2, 2021
Public Hearing and adoption of final budget	June 21, 2021
Copy of newspaper advertisement sent to state audit department	June 22, 2021
Publication and distribution of formal budget document	July 31, 2021

### 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:

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

- c. Capital outlay within the proprietary funds are recorded as assets on a GAAP basis and expended on a budget basis.
- d. Depreciation expense and pension liability adjustments are recorded on a GAAP basis only.
- e. Sales of land held for resale are recorded as a gain or loss (GAAP) as opposed to revenue when the land is sold (budget).
- f. Purchases of land held for resale are recorded as assets on a GAAP basis and expended on a budget basis.

**Capital Improvement Program practices:**

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

**Cash Management/Investment Practices**

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

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

**Accounting, Auditing and Reporting Practices**

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

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

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

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

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

### **Revenue and Expenditure Policies**

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

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

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

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

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

### **Capital Financing and Debt Management Policies**

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

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

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

The Town will maintain a minimum unreserved fund balance in the General Fund of 25 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.

**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**



**PROGRAM SERVICES**

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PROGRAM SERVICES - FINANCIAL USES**

Program Service Area	FY2020 ACTUAL	FY2021 ESTIMATED	FY2022 ADOPTED
<b>External</b>			
Patrol Operations	1,580,886	1,670,109	1,929,894
Community Development/Long Range Planning	676,010	512,696	723,276
Joint - Fire & EMS	1,791,175	1,597,524	2,031,919
Pedestrian Mobility	168,807	156,042	187,267
Joint - Affordable Housing	434,701	575,697	586,542
Building Safety & Security Inspection	383,795	384,332	451,598
Public Engagement - Participation & Outreach	346,582	544,283	612,407
Winter Maintenance Operations	1,294,385	1,261,767	1,421,848
Code Enforcement	758,188	823,775	974,881
Public Right-of-Way Maintenance	598,717	561,230	664,218
Community Health & Human Services	1,019,194	2,484,356	1,423,482
Joint - Parks & Recreation	1,603,235	1,560,901	1,641,740
Storm Water Management	147,091	137,417	182,905
Parking Management	730,935	781,434	822,638
Joint - Town Shuttle	1,759,251	1,573,980	2,121,305
Investigations	1,154,629	1,240,308	1,483,941
Licensing	391,330	412,047	492,971
Joint - ADA On Demand	281,221	309,704	343,913
LDR Code Enforcement	1,104,837	1,022,213	1,305,531
Joint - Communications Center	278,176	482,189	564,192
Joint - Commuter Routes	841,800	722,827	1,154,715
Joint - Jackson Hole Community Pathways	75,815	90,383	106,673
Joint - Victim Services	276,511	284,125	344,360
Jackson Hole Sustainability - Energy Conservation Worl	84,326	79,695	120,087
Joint - Animal Control	224,323	275,778	249,191
Special Events	607,316	625,690	692,811
Community Initiatives	237,243	212,127	270,913
Joint - Teton Village Route	2,323,067	2,528,160	3,232,713
Joint - Bike Share	76,822	71,774	72,266
Cemetery	77,910	81,030	93,083
Joint - Grand Targhee	134,887	129,049	164,472
Snow King Ice Center	116,528	102,622	116,373
<b>Total External</b>	<b>21,579,693</b>	<b>23,295,264</b>	<b>26,584,125</b>
<b>Enterprise</b>			
Sewer Utility	860,728	872,067	1,004,284
Water Utility	1,122,286	1,072,785	1,223,876
<b>Total Enterprise</b>	<b>1,983,014</b>	<b>1,944,852</b>	<b>2,228,160</b>
<b>Internal</b>			
Fleet Maintenance & Management	2,606,800	2,296,499	2,755,253
Municipal Court	415,714	437,475	494,292
Facilities Maintenance & Repair	715,232	871,483	900,302
Records Request Management	397,055	349,586	463,015
Employee Housing	535,876	471,167	607,597
<b>Total Internal</b>	<b>4,670,677</b>	<b>4,426,210</b>	<b>5,220,459</b>
<b>Total Program Uses</b>	<b>28,233,384</b>	<b>29,666,326</b>	<b>34,032,744</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PROGRAM SERVICES - CAPITAL**

Program Service Area	FY2020 ACTUAL	FY2021 ESTIMATED	FY2022 ADOPTED
<b>External</b>			
Patrol Operations	245,121	-	46,900
Community Development/Long Range Planning	-	-	-
Joint - Fire & EMS	143,509	885,000	853,278
Pedestrian Mobility	513,551	1,619,037	1,144,928
Joint - Affordable Housing	1,250,000	-	1,000,000
Building Safety & Security Inspection	-	-	-
Public Engagement - Participation & Outreach	-	-	-
Winter Maintenance Operations	-	-	-
Code Enforcement	-	-	-
Public Right-of-Way Maintenance	950,121	399,904	2,270,000
Community Health & Human Services	-	-	-
Joint - Parks & Recreation	1,759,997	338,075	451,406
Storm Water Management	1,645,277	1,268,262	315,000
Parking Management	-	-	-
Joint - Town Shuttle	440,782	2,190,511	2,121,328
Investigations	-	-	-
Licensing	-	-	-
Joint - ADA On Demand	14,966	1,419	80,479
LDR Code Enforcement	-	-	-
Joint - Communications Center	-	-	-
Joint - Commuter Routes	20,065	3,476	20,062
Joint - Jackson Hole Community Pathways	75,966	142,500	248,523
Joint - Victim Services	-	-	-
Jackson Hole Sustainability - Energy Conservation Worl	281,425	150,113	-
Joint - Animal Control	-	-	-
Special Events	-	-	-
Community Initiatives	-	-	-
Joint - Teton Village Route	583,655	3,125,282	3,246,698
Joint - Bike Share	-	-	-
Cemetery	-	-	-
Joint - Grand Targhee	-	-	-
Snow King Ice Center	-	-	155,000
<b>Total External</b>	<b>7,924,435</b>	<b>10,123,579</b>	<b>11,953,602</b>
<b>Enterprise</b>			
Sewer Utility	870,424	1,426,123	1,105,500
Water Utility	845,738	724,313	1,078,970
<b>Total Enterprise</b>	<b>1,716,162</b>	<b>2,150,436</b>	<b>2,184,470</b>
<b>Internal</b>			
Fleet Maintenance & Management	-	-	-
Municipal Court	-	-	-
Facilities Maintenance & Repair	533,190	450,985	6,670,000
Records Request Management	-	-	-
Employee Housing	-	-	-
<b>Total Internal</b>	<b>533,190</b>	<b>450,985</b>	<b>6,670,000</b>
<b>Total Program Uses</b>	<b>10,173,787</b>	<b>12,725,000</b>	<b>20,808,072</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PROGRAM SERVICES - FULL-TIME EQUIVILANTS**

Program Service Area	FY2020 ACTUAL	FY2021 ESTIMATED	FY2022 ADOPTED
<b>External</b>			
<b>Town</b>			
Patrol Operations	11.49	11.26	12.23
Community Development/Long Range Planning	0.99	0.95	1.71
Joint - Fire & EMS	0.03	0.03	-
Pedestrian Mobility	0.87	0.80	0.89
Joint - Affordable Housing	0.20	0.13	0.21
Building Safety & Security Inspection	2.80	2.78	2.85
Public Engagement - Participation & Outreach	2.41	2.41	2.80
Winter Maintenance Operations	7.69	7.65	7.81
Code Enforcement	5.67	5.53	6.67
Public Right-of-Way Maintenance	2.96	2.84	3.00
Community Health & Human Services	1.43	0.63	1.72
Joint - Parks & Recreation	0.03	0.02	-
Storm Water Management	0.66	0.59	0.79
Parking Management	5.01	5.02	5.26
Joint - Town Shuttle	17.10	13.41	12.58
Investigations	8.95	8.38	9.81
Licensing	3.17	3.07	3.62
Joint - ADA On Demand	2.88	2.69	2.78
LDR Code Enforcement	6.80	5.87	6.79
Joint - Communications Center	-	-	-
Joint - Commuter Routes	4.58	3.48	6.20
Joint - Jackson Hole Community Pathways	0.04	0.02	-
Joint - Victim Services	1.68	1.66	2.66
Jackson Hole Sustainability - Energy Conservation Wor	0.29	0.26	0.42
Joint - Animal Control	1.40	1.38	1.76
Special Events	4.11	4.07	4.26
Community Initiatives	0.25	0.25	0.26
Joint - Teton Village Route	20.07	16.30	22.45
Joint - Bike Share	0.03	0.03	0.03
Cemetery	0.52	0.52	0.53
Joint - Grand Targhee	0.05	0.05	0.05
Snow King Ice Center	0.03	0.03	0.03
<b>Total External</b>	<b>114.20</b>	<b>102.12</b>	<b>120.18</b>
<b>Enterprise</b>			
Sewer Utility	4.97	4.85	5.10
Water Utility	6.12	5.95	6.22
<b>Total Enterprise</b>	<b>11.10</b>	<b>10.80</b>	<b>11.31</b>
<b>Internal</b>			
Fleet Maintenance & Management	7.09	7.01	7.26
Municipal Court	5.54	5.76	3.89
Records Request Management	3.03	2.79	3.26
Facilities Maintenance & Repair	3.73	3.70	3.04
Employee Housing	0.92	0.91	1.00
<b>Total Internal</b>	<b>20.30</b>	<b>20.18</b>	<b>18.45</b>
<b>Total Program Full-Time Equivalents</b>	<b>145.60</b>	<b>133.10</b>	<b>149.94</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PROGRAM SERVICES - COST RECOVERY**

Program Service Area	FY2020 ACTUAL	FY2021 ESTIMATED	FY2022 ADOPTED
<b>External</b>			
Patrol Operations	705,592	666,629	703,912
Community Development/Long Range Planning	130,200	-	-
Joint - Fire & EMS	-	-	-
Pedestrian Mobility	-	-	-
Joint - Affordable Housing	250,592	77,100	12,400
Building Safety & Security Inspection	382,731	381,092	453,782
Public Engagement - Participation & Outreach	-	-	-
Winter Maintenance Operations	74,387	76,333	76,333
Code Enforcement	-	-	-
Public Right-of-Way Maintenance	603,082	573,584	583,277
Community Health & Human Services	-	1,493,944	-
Joint - Parks & Recreation	-	-	-
Storm Water Management	-	-	-
Parking Management	185,763	240,421	238,450
Joint - Town Shuttle	957,227	1,135,049	1,295,211
Investigations	76,447	71,836	78,700
Licensing	451,954	447,611	497,130
Joint - ADA On Demand	160,705	301,773	210,320
LDR Code Enforcement	222,899	427,601	280,402
Joint - Communications Center	-	-	-
Joint - Commuter Routes	771,928	588,656	867,917
Joint - Jackson Hole Community Pathways	-	-	-
Joint - Victim Services	139,994	126,868	129,884
Jackson Hole Sustainability - Energy Conservation Worl	-	-	-
Joint - Animal Control	85,828	80,175	75,125
Special Events	30,041	15,100	25,500
Community Initiatives	145,348	87,915	75,000
Joint - Teton Village Route	2,136,002	2,195,733	2,946,475
Joint - Bike Share	13,958	18,100	20,000
Cemetery	3,620	3,000	3,000
Joint - Grand Targhee	131,482	118,000	153,207
Snow King Ice Center	75,257	78,320	92,452
<b>Total External</b>	<b>7,735,037</b>	<b>9,204,840</b>	<b>8,818,477</b>
<b>Enterprise</b>			
Sewer Utility	859,184	864,284	1,004,284
Water Utility	1,119,785	1,063,068	1,223,876
<b>Total Enterprise</b>	<b>1,978,969</b>	<b>1,927,352</b>	<b>2,228,160</b>
<b>Internal</b>			
Fleet Maintenance & Management	318,687	294,143	373,173
Municipal Court	66,550	52,500	70,000
Facilities Maintenance & Repair	162,450	121,053	163,003
Records Request Management	-	-	-
Employee Housing	334,732	394,766	543,060
<b>Total Internal</b>	<b>882,419</b>	<b>862,462</b>	<b>1,149,236</b>
<b>Total Program Cost Recovery</b>	<b>10,596,425</b>	<b>11,994,654</b>	<b>12,195,873</b>

# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**



## **External Programs**

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**  
**Patrol Operations**

**Mission:**

To serve and protect the health, safety, and welfare of residents and guests through proven best practice methods including community engagement, active patrol/community presence, education and enforcement, call response, and traffic control.

**Description:**

The patrol program utilizes sworn and non-sworn personnel to effectively, efficiently, and actively enforce voluntary and involuntary compliance with enacted laws. The program includes neighborhood policing, call response including 911, patrol related investigation, education and enforcement, special events, and community outreach programs.

**Cost Recovery:**

Airport contract, Citations, Parking Tickets, Grants.

**Community Values:**

Policy 8.1.a: Maintain current, coordinated plans for delivery of desired service levels. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. Policy 8.1.e: Budget for service delivery.

**Current Level of Service:**

Under 5-minute response times to 911 calls. 4 officers per shift for safety. Proactivity to prevent and reduce possible crime.

**Potential Consequences of Funding proposal at Lower Levels:**

Call stacking awaiting available officer. Minimal staffing of 2 officers per shift compromising safety of officer and public during multi-calls for service. Reactive policing resulting in less prevention and increased crime rates.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Annual number of events/calls for service generated		13,900	5% increase
Annual number of police reports generated		1,327	5% increase
Annual number of arrests conducted.		625	5% +-
Average response time to calls for service.		Approx. 5.25 min.	No change

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 1,100,934	\$ 1,197,528	\$ 1,312,214	\$ 114,686
Materials, Supplies, Services, etc.	90,509	93,529	93,161	(368)
Internal Service	188,670	148,285	256,552	108,267
Overhead Charge	200,773	230,767	267,967	37,200
<b>Total Cost:</b>	<b>\$ 1,580,886</b>	<b>\$ 1,670,109</b>	<b>\$ 1,929,894</b>	<b>\$ 259,785</b>
Cost Recovery	705,592	666,629	703,912	37,283
<b>Net Cost:</b>	<b>\$ 875,294</b>	<b>\$ 1,003,480</b>	<b>\$ 1,225,982</b>	<b>\$ 222,502</b>
<b>Full-Time Equivalents</b>	<b>11.49</b>	<b>11.26</b>	<b>12.19</b>	<b>0.93</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Community Development/Long Range Planning**

**Mission:**

To preserve and enhance the quality of life offered to those who live and work in our community through long range comprehensive land use planning in order to balance social, economic and environmental goals for livability and quality of life.

**Description:**

Based on the legislative discretion of the Town Council as adopted in the Jackson/Teton County Comprehensive Plan and Land Development Regulations, this program identifies policies, measures progress, and develops and implements criteria related to land use to promote the health, safety, and general welfare of the present and future inhabitants of the community.

**Cost Recovery:**

Shared projects are reimbursed from Teton County. \$0 direct, pay now or pay later with inefficient land use patterns and service delivery.

**Community Values:**

Principle 9.1 - Implement the Growth Management Program. Principle 9.2 - Monitor and implement our Vision annually.

**Current Level of Service:**

April 1 completion of Indicator Report and Workplan. Comprehensive Plan Update upon 5% of residential growth. 2 Comp Plan/Land Development Regulations Projects – Completed Annually.

**Potential Consequences of Funding proposal at Lower Levels:**

2-year Indicator Report and Workplan. Comprehensive Plan Update upon 5% of residential growth. 1 Comp Plan/Land Development Regulations Projects – Completed Annually. If Joint Long-Range Planner position is eliminated/reduced – structured long-range planning would be eliminated and revert to ad hoc basis. If Community Development Director position is eliminated/reduced - structured strategic and long-range planning would be eliminated and revert to ad hoc basis.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Indicator Report		by April 1 each year	by April 1 each year
Workplan		by April 1 each year	by April 1 each year
Comprehensive Plan Update		Upon 5% of residential growth	Upon 5% of residential growth

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 209,147	\$ 222,106	\$ 321,178	\$ 99,072
Materials, Supplies, Services, etc.	416,432	232,160	318,558	86,398
Internal Service	12,290	15,630	17,952	2,322
Overhead Charge	38,141	42,800	65,588	22,788
<b>Total Cost:</b>	<b>\$ 676,010</b>	<b>\$ 512,696</b>	<b>\$ 723,276</b>	<b>\$ 210,580</b>
Cost Recovery	130,200	-	-	-
<b>Net Cost:</b>	<b>\$ 545,810</b>	<b>\$ 512,696</b>	<b>\$ 723,276</b>	<b>\$ 210,580</b>
<b>Full-Time Equivalents</b>	<b>0.99</b>	<b>0.95</b>	<b>1.70</b>	<b>0.75</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

Joint - Fire & EMS

**Mission:**

To protect life and property from the adverse effects of fires, medical emergencies and exposures to man-made and/or natural dangerous conditions through education and enforcement.

**Description:**

This program provides funding to Teton County to operate and maintain Jackson Hole Fire/EMS, a full-service fire and ambulance department which operates in the areas of fire prevention, code enforcement, electrical safety, training, and emergency response to medical emergencies, fires and hazardous incidents through inspection, education and investigation.

**Cost Recovery:**

EMS billing and contract services provide funding

**Community Values:**

Principle 8.1. Maintain current, coordinated service delivery.

**Current Level of Service:**

TBD

**Potential Consequences of Funding proposal at Lower Levels:**

Delayed emergency response and resultant life safety impact

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
TBD			

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 5,168	\$ 4,976	\$ 5,286	\$ 310
Materials, Supplies, Services, etc.	1,782,914	1,589,273	2,023,148	433,875
Internal Service	134	127	184	57
Overhead Charge	2,959	3,148	3,301	153
<b>Total Cost:</b>	<b>\$ 1,791,175</b>	<b>\$ 1,597,524</b>	<b>\$ 2,031,919</b>	<b>\$ 434,395</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 1,791,175</b>	<b>\$ 1,597,524</b>	<b>\$ 2,031,919</b>	<b>\$ 434,395</b>
<b>Full-Time Equivalents</b>	<b>0.03</b>	<b>0.03</b>	<b>-</b>	<b>(0.03)</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Pedestrian Mobility**

**Mission:**

To maintain and increase safe, accessible, clean, and identifiable pedestrian public rights of way and facilities while supporting essential community functions.

**Description:**

Maintain and increase safe and quality public pedestrian connections and parking spaces through implementation of complete streets concepts and light pollution minimization. We currently maintain 230 streetlights, 15 miles of sidewalk, 3.8 miles of boardwalk, and 11 public parking lots.

**Cost Recovery:**

None.

**Community Values:**

Principle 3.2 – Enhance suitable locations as Complete Neighborhoods. Principle 7.1 - Meet future transportation demand through the use of alternative modes. Principle 7.2 - Create a safe, efficient, interconnected, multi-modal transportation network.

**Current Level of Service:**

Non-compliant ADA approaches - 5 replaced per year. 2000 square feet of boardwalk replaced annually.

**Potential Consequences of Funding proposal at Lower Levels:**

Non-compliant ADA approaches – 0 replaced per year. boardwalk repaired only – no full-scale replacements.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Number of community streets plan implementation projects completed	1	2
Bring non-compliant ADA approaches into compliance	6	10
Annual boardwalk and sidewalk repair/replacement	0	2,000 sq. feet

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 86,054	\$ 82,109	\$ 95,163	\$ 13,054
Materials, Supplies, Services, etc.	48,576	43,412	51,659	8,247
Internal Service	18,484	14,698	21,012	6,314
Overhead Charge	15,693	15,823	19,433	3,610
<b>Total Cost:</b>	<b>\$ 168,807</b>	<b>\$ 156,042</b>	<b>\$ 187,267</b>	<b>\$ 31,225</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 168,807</b>	<b>\$ 156,042</b>	<b>\$ 187,267</b>	<b>\$ 31,225</b>
<b>Full-Time Equivalents</b>	<b>0.87</b>	<b>0.80</b>	<b>0.89</b>	<b>0.08</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Affordable Housing**

**Mission:**

To stabilize and balance residency in our community by providing healthy housing solutions.

**Description:**

This program provides funding to Teton County to operate and maintain the housing department which provides quality housing for the local workforce in order to maintain the community character of Jackson along with compliance and enforcement of deed restrictions.

**Cost Recovery:**

Workforce housing exactions.

**Community Values:**

Principle 5.1 - Maintain a diverse population by providing workforce housing. Principle 5.2 - Strategically locate a variety of housing types. Principle 5.3 - Reduce the shortage of housing that is affordable to the workforce. Principle 5.4 - Use a balanced set of tools to meet our housing goal.

**Current Level of Service:**

Compliance verifications (annual)/ Weighted Drawings (2 weeks). Intake Form data report (quarterly). Rental vacancy and rate report (quarterly). Annual Report (annual), Housing Stock Portfolio (annual).

**Potential Consequences of Funding proposal at Lower Levels:**

Compliance verifications (annual). Weighted Drawings (2 weeks). Intake Form reports (annual). Rental vacancy and rate report (twice per year).

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
100% compliance rate for affordable units	99%	99%
100% compliance rate for workforce units	97%	97%
Number of RFP/RFQ for workforce housing released	2	2
Number of units sold	15	15
Number of units rented	20	20

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 20,165	\$ 20,788	\$ 33,369	\$ 12,581
Materials, Supplies, Services, etc.	409,535	550,224	544,964	(5,260)
Internal Service	1,324	679	1,395	716
Overhead Charge	3,677	4,006	6,814	2,808
<b>Total Cost:</b>	<b>\$ 434,701</b>	<b>\$ 575,697</b>	<b>\$ 586,542</b>	<b>\$ 10,845</b>
Cost Recovery	250,592	77,100	12,400	(64,700)
<b>Net Cost:</b>	<b>\$ 184,109</b>	<b>\$ 498,597</b>	<b>\$ 574,142</b>	<b>\$ 75,545</b>
<b>Full-Time Equivalents</b>	<b>0.20</b>	<b>0.13</b>	<b>0.21</b>	<b>0.08</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Building Safety & Security Inspection**

**Mission:**

To enforce Town and State codes relating to the construction, remodeling, alteration, repair and demolition of buildings and structures located within the Town of Jackson through education, inspection and permitting.

**Description:**

This program protects the health, life, safety, and welfare of the community through education, inspection, enforcement, and permitting of the built environment including enforcement of laws and codes relating to building, wiring, plumbing, heating and cooling. Enforcement is accomplished utilizing in person meetings with builders, architects and engineers prior to and throughout construction as well as through support of the Town Board of Examiners on contractor licensing and appeal proceedings.

**Cost Recovery:**

Plan Review, Encroachments, Building Permit, Contractor Licensing. Slight increase. Cyclical with local economy.

**Community Values:**

Growth Management (CV-#2) and Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision.

**Current Level of Service:**

Residential permit review – 90% within 2 weeks/ Non-residential permit review – 90% within 4 weeks/ Required inspection turnaround – 95% within 24 hours/ Other permits – 90% within 2 weeks / Customer inquiry turnaround – 95% within 24 hours.

**Potential Consequences of Funding proposal at Lower Levels:**

Residential permit review – 90% within 4 weeks. Non-residential permit review – 90% within 8 weeks. Required inspection turnaround – 95% within 48 hours. Other permits – 90% within 4 weeks. Customer inquiry turnaround – 95% within 48 hours

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Non-residential permit review - 90% within 4 weeks	90%	90%
Residential permit review - 90% within 2 weeks	90%	90%
Update development application forms and checklists, each gets updated every 5 years.	50%	5%
Inspect development and other ordinance-related activities for compliance after permit issuance.	80%	10%
Cost Recovery	99%	100%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 302,499	\$ 297,194	\$ 320,744	\$ 23,550
Materials, Supplies, Services, etc.	8,791	5,477	25,764	20,287
Internal Service	17,340	24,391	39,591	15,200
Overhead Charge	55,165	57,270	65,499	8,229
<b>Total Cost:</b>	<b>\$ 383,795</b>	<b>\$ 384,332</b>	<b>\$ 451,598</b>	<b>\$ 67,266</b>
Cost Recovery	382,731	381,092	453,782	72,690
<b>Net Cost:</b>	<b>\$ 1,064</b>	<b>\$ 3,240</b>	<b>\$ (2,184)</b>	<b>\$ (5,424)</b>
<b>Full-Time Equivalents</b>	<b>2.80</b>	<b>2.78</b>	<b>2.84</b>	<b>0.06</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

### **Program:**

#### **Public Engagement - Participation & Outreach**

### **Mission:**

To provide the public a balanced and objective informational understanding of the issues and/or opportunities with alternatives and/or solutions relating to community values and public policy decisions, to engage the public and obtain feedback on analysis, alternatives, solutions and/or decisions, to work directly with the public throughout issues to ensure that public concerns, needs and aspirations are consistently understood and considered as part of the public policy process.

### **Description**

This program exists to encourage participation from those who are affected by decisions and includes: the guarantee that the public's input will be considered, the recognition that communicating the needs and interests of all participants, including decision makers promotes sustainable decisions, the involvement of those potentially affected by or interested in a decision, providing participants with the information they need to participate in a meaningful way, communication to participants how their input affected the decision.

### **Cost Recovery**

None

### **Community Values:**

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision.

### **Current Level of Service:**

Public Engagement Work Plan – completed annually; Town-wide newsletter – completed 4 times per year; State Coordination and Input – Monthly; Town Council Coordination - Monthly; Topical Engagement/Educational Outreach – monthly

### **Potential Consequences of Funding proposal at Lower Levels:**

Public Engagement Work Plan - Completed Annually; Town-wide Newsletter - Completed 1 times a year; State Coordination and Input – Reactionary; Town Council Coordination - Reactionary; Topical Engagement/Educational Outreach – Completed 4 times a year

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Public Engagement Work Plan		Annually	Annually
Town-wide Newsletter		4 times per year	4 times per year
State Coordination and Input		Monthly	Monthly

### **Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 251,656	\$ 323,636	\$ 377,646	\$ 54,010
Materials, Supplies, Services, etc.	35,798	139,433	129,980	(9,453)
Internal Service	13,235	18,848	27,662	8,814
Overhead Charge	45,893	62,366	77,119	14,753
<b>Total Cost:</b>	<b>\$ 346,582</b>	<b>\$ 544,283</b>	<b>\$ 612,407</b>	<b>\$ 68,124</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 346,582</b>	<b>\$ 544,283</b>	<b>\$ 612,407</b>	<b>\$ 68,124</b>
<b>Full-Time Equivalents</b>	<b>2.41</b>	<b>2.41</b>	<b>2.79</b>	<b>0.38</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Winter Maintenance Operations**

**Mission:**

To support the health, safety, and welfare of the community by removing and storing snow from pedestrian and vehicle travel lanes and parking areas.

**Description:**

This program manages and provides snow removal and storage operations for all areas of the Town including highways, streets, alleys, sidewalks, boardwalks, parking lots, and storm water systems, including enforcement of nightly parking ban during winter.

**Cost Recovery:**

Teton County match for Urban Systems.

**Community Values:**

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision

**Current Level of Service:**

Plowing and sanding conducted 7 days per week by 9AM/ Snow removal conducted on roadway edges and sidewalks for 100% of service area.

**Potential Consequences of Funding proposal at Lower Levels:**

Plowing and sanding conducted 7 days per week by 12PM/ No alleyway or parking lot plowing on weekends/ Snow removal conducted on roadway edges and sidewalks for 50% of service area with focus on downtown core and arterial streets.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Ensure a safe environment for staff - number of incidents/injury/damage.	5	4
Ensure a safe environment for ROW users - number of injuries/damage claims.	2	1

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 582,046	\$ 582,837	\$ 636,310	\$ 53,473
Materials, Supplies, Services, etc.	438,942	422,811	465,529	42,718
Internal Service	167,252	143,805	190,068	46,263
Overhead Charge	106,145	112,314	129,941	17,627
<b>Total Cost:</b>	<b>\$ 1,294,385</b>	<b>\$ 1,261,767</b>	<b>\$ 1,421,848</b>	<b>\$ 160,081</b>
Cost Recovery	74,387	76,333	76,333	-
<b>Net Cost:</b>	<b>\$ 1,219,998</b>	<b>\$ 1,185,434</b>	<b>\$ 1,345,515</b>	<b>\$ 160,081</b>
<b>Full-Time Equivalents</b>	<b>7.69</b>	<b>7.65</b>	<b>7.78</b>	<b>0.13</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Code Enforcement**

**Mission:**

To protect the health, safety, and welfare of the community, to ensure fair and equitable treatment related to business/housing regulations, to balance private interests with community needs, and to protect the public's investment in community facilities and amenities through education and enforcement of enacted municipal legislation.

**Description:**

Staff from various Departments enforce portions of the municipal code including sections related to housing/short term rentals, land development regulations, business licensing, contractor licensing, encroachment permits, health and safety issues, and liquor licensing provisions.

**Cost Recovery:**

Minimal fines.

**Community Values:**

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision

**Current Level of Service:**

Timely response to code enforcement violations daily/ Enhanced quality of life for residents and neighborhoods/ Adequate time to work with violators to gain compliance through community policing/ All complaints and proactive compliance checks related to liquor license compliance researched and documented.

**Potential Consequences of Funding proposal at Lower Levels:**

Weekly response to code enforcement violations/ Diminished quality of life due to more frequent violations/ More direct-enforcement approach to problem solving due to time constraints/ Liquor license complaint-based compliance only and only if time allows, no proactive compliance checks.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Complaint follow up - % within 24 hours		100%	100%
Complaint resolution - % within 30 days		100%	100%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 533,720	\$ 597,552	\$ 668,503	\$ 70,951
Materials, Supplies, Services, etc.	36,615	37,451	43,262	5,811
Internal Service	90,521	73,622	126,601	52,979
Overhead Charge	97,332	115,150	136,515	21,365
<b>Total Cost:</b>	<b>\$ 758,188</b>	<b>\$ 823,775</b>	<b>\$ 974,881</b>	<b>\$ 151,106</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 758,188</b>	<b>\$ 823,775</b>	<b>\$ 974,881</b>	<b>\$ 151,106</b>
<b>Full-Time Equivalents</b>	<b>5.67</b>	<b>5.53</b>	<b>6.65</b>	<b>1.13</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Public Right-of-Way Maintenance**

**Mission:**

To support the health, safety, and welfare of the community and equal access for sidewalks and parking by maintaining quality pedestrian and vehicle travel lanes, parking lots and spaces, curbs and crosswalks, signage, and public right of way trees.

**Description:**

This program manages and maintains the hardscape, signage, and street trees for all of the streets, alleys, parking lots, parking spaces, curbs, and crosswalks through tree pruning and replacement, sweeping, curb maintenance, grading, street patching, painting, signage installation, ADA access and parking space provision, and boardwalks/sidewalk maintenance.

**Cost Recovery:**

Franchise Tax.

**Community Values:**

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. Policy 8.1.e: Budget for service delivery.

**Current Level of Service:**

All crosswalks repainted annually. painting and striping of parking lots annually (parking lanes, ADA, curb)/ all curbs (red, yellow, blue) repainted annually/ 80,000 sq. ft of roadway overlay maintenance replaced annually.

**Potential Consequences of Funding proposal at Lower Levels:**

Only downtown core crosswalks & school zones repainted annually – remaining areas 50% annually/ painting/striping of parking lots every 2 years / downtown core curb painting annually – remaining areas every 3 years/ 35,000 sq. ft of roadway overlay maintenance replaced annually.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Ensure a safe environment for ROW users - number of injury/damage	2	0
Downtown core repainting (curbs, parking lots, crosswalks)	70%	100%
Roadway overlay maintenance - 80,000 sq. feet annually	30,000	80,000

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 254,623	\$ 240,432	\$ 272,097	\$ 31,665
Materials, Supplies, Services, etc.	235,385	222,375	265,909	43,534
Internal Service	62,274	52,091	70,647	18,556
Overhead Charge	46,435	46,332	55,565	9,233
<b>Total Cost:</b>	<b>\$ 598,717</b>	<b>\$ 561,230</b>	<b>\$ 664,218</b>	<b>\$ 102,988</b>
Cost Recovery	603,082	573,584	583,277	9,693
<b>Net Cost:</b>	<b>\$ (4,365)</b>	<b>\$ (12,354)</b>	<b>\$ 80,941</b>	<b>\$ 93,295</b>
<b>Full-Time Equivalents</b>	<b>2.96</b>	<b>2.84</b>	<b>2.99</b>	<b>0.15</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Community Health & Human Services**

**Mission:**

To help address the health, safety, and welfare needs of the community through balanced funding support for and partnership with local health and human service agencies.

**Description:**

This program supports local health and human service agencies that serve needs in the community not met directly by local, state, or federal government programs through contractual funding.

**Cost Recovery:**

Historically zero. FY2021 cost recovery is one-time, non-recurring, SLIB CARES Act grant.

**Community Values:**

Quality of Life - Common Value #3 - Principle 8.1— Maintain current, coordinated service.

**Current Level of Service:**

Fully funding 16 Social and human service contracts.

**Potential Consequences of Funding proposal at Lower Levels:**

Reduced funding amounts or fewer contracts would have some impact.

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted
Implement Health & Human Services Plan		N/A		N/A

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 146,950	\$ 79,634	\$ 184,223	\$ 104,589
Materials, Supplies, Services, etc.	824,783	2,381,147	1,173,959	(1,207,188)
Internal Service	20,662	8,229	27,680	19,451
Overhead Charge	26,799	15,346	37,620	22,274
<b>Total Cost:</b>	<b>\$ 1,019,194</b>	<b>\$ 2,484,356</b>	<b>\$ 1,423,482</b>	<b>\$ (1,060,874)</b>
Cost Recovery	-	1,493,944	-	(1,493,944)
<b>Net Cost:</b>	<b>\$ 1,019,194</b>	<b>\$ 990,412</b>	<b>\$ 1,423,482</b>	<b>\$ 433,070</b>
<b>Full-Time Equivalents</b>	<b>1.43</b>	<b>0.63</b>	<b>1.72</b>	<b>1.09</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Parks & Recreation**

**Mission:**

To serve the community through safe and enjoyable parks and recreation opportunities.

**Description:**

This program provides funding to Teton County to operate and maintain parks and recreation services including park and green space right of way development/maintenance, recreation program execution, river permit management, and recreation facility management to promote civic engagement, natural and cultural stewardship, and a safe and healthy lifestyle. This program includes LDR park exaction requirements.

**Cost Recovery:**

User fees offset program cost, Grants.

**Community Values:**

Section 3: Responsible Growth Management: Direct future growth into a series of connected, Complete Neighborhoods in order to preserve critical habitat, scenery and open space in our Rural Areas. Section 4: Town as the Heart of the Region - The Central Complete Neighborhood. Section 8: Quality Community Service Provision

**Current Level of Service:**

TBD

**Potential Consequences of Funding proposal at Lower Levels:**

TBD

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Cost recovery	TBD	75%
On-line registration increase	10%	TBD

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 3,572	\$ 3,577	\$ 4,934	\$ 1,357
Materials, Supplies, Services, etc.	1,596,822	1,554,340	1,633,381	79,041
Internal Service	173	106	195	89
Overhead Charge	2,668	2,878	3,230	352
<b>Total Cost:</b>	<b>\$ 1,603,235</b>	<b>\$ 1,560,901</b>	<b>\$ 1,641,740</b>	<b>\$ 80,839</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 1,603,235</b>	<b>\$ 1,560,901</b>	<b>\$ 1,641,740</b>	<b>\$ 80,839</b>
<b>Full-Time Equivalents</b>	<b>0.03</b>	<b>0.02</b>	<b>-</b>	<b>(0.02)</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Storm Water Management**

**Mission:**

To protect the health, safety and welfare of residents and guests of the community as well as the ecosystem through collection, treatment, and filtering of stormwater affected by the built environment and hardscape.

**Description:**

This program creates, develops, cleans and maintains the infrastructure necessary for efficient collection, conveyance and treatment of surface water runoff from storm events and snow melt. This program also protects infrastructure by managing erosion.

**Cost Recovery:**

Currently there is no separate funding or fee associated with this program, but Town would like to create a stormwater utility/fee to fund program implementation

**Community Values:**

Principle 1.2 -Preserve and enhance water and air quality. Section 3. Responsible Growth Management: Principle 3.2 – Enhance suitable locations as Complete Neighborhoods. Section 4 – Town as the Heart of the Region. The Central Complete Neighborhood.

**Current Level of Service:**

Proactive maintenance of stormwater conveyance and treatment system to prevent localized flooding and untreated overflow discharges/ methodical research & pursuit of development & implementation of stormwater management program by end of FY21/ capital project implementation (Cache Tube, stormwater treatment devices, drainage improvements).

**Potential Consequences of Funding proposal at Lower Levels:**

Partial inspection, partial cleaning, complaint-based approach. / delayed/deferred research & pursuit of implementation of stormwater management program/ all or portion of capital projects postponed.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Complete a stormwater management work plan including a timeline and designated responsible party for each task	No	Yes
Inventory, inspect, and clean as required 100% Town maintained stormwater catchments, outfalls, and treatment units.	50%	75%
Number of projects completed that are identified in any of the existing stormwater-related plans.	2	1

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 72,043	\$ 69,866	\$ 96,971	\$ 27,105
Materials, Supplies, Services, etc.	48,159	43,460	50,499	7,039
Internal Service	13,751	10,628	15,633	5,005
Overhead Charge	13,138	13,463	19,802	6,339
<b>Total Cost:</b>	<b>\$ 147,091</b>	<b>\$ 137,417</b>	<b>\$ 182,905</b>	<b>\$ 45,488</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 147,091</b>	<b>\$ 137,417</b>	<b>\$ 182,905</b>	<b>\$ 45,488</b>
<b>Full-Time Equivalents</b>	<b>0.66</b>	<b>0.59</b>	<b>0.79</b>	<b>0.19</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Parking Management**

**Mission:**

To support the business and residential parking needs of the community through enforcement of parking laws to ensure safe, equitable, efficient, and convenient parking options for residents, commuters and guests.

**Description:**

This program ensures compliance of parking laws in the Municipal Code and parking regulations in the Land Development Regulations through education and enforcement in all areas of Town including on street parking, parking lots, parking garages, and private parking requirement areas.

**Cost Recovery:**

Parking Citations.

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes

**Current Level of Service:**

9 a.m. to 7 p.m. seven days a week enforcement operations/ high visibility to gain compliance/ Timely resolutions to problems impacting traffic flows.

**Potential Consequences of Funding proposal at Lower Levels:**

Reduced enforcement hours (TBD) four days a week enforcement operations/low visibility with higher frequency of violations/ Delayed response to problems impacting traffic flows due to CSO availability.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Ensure signage and marking/striping are well maintained - complete repairs/marking in time for peak summer season, by June 1 each year.	100%	100%
Annual number of citations written for parking violations	4105	5200
Annual number of parking complaints handled	643	650
Annual number of abandon vehicles tagged and/or towed	151	125

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 468,384	\$ 519,444	\$ 523,202	\$ 3,758
Materials, Supplies, Services, etc.	96,776	97,803	80,508	(17,295)
Internal Service	80,358	64,089	112,085	47,996
Overhead Charge	85,417	100,098	106,843	6,745
<b>Total Cost:</b>	<b>\$ 730,935</b>	<b>\$ 781,434</b>	<b>\$ 822,638</b>	<b>\$ 41,204</b>
Cost Recovery	185,763	240,421	238,450	(1,971)
<b>Net Cost:</b>	<b>\$ 545,172</b>	<b>\$ 541,013</b>	<b>\$ 584,188</b>	<b>\$ 43,175</b>
<b>Full-Time Equivalents</b>	<b>5.01</b>	<b>5.02</b>	<b>5.24</b>	<b>0.22</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Town Shuttle**

**Mission:**

To provide safe, convenient, environmentally friendly, welcoming, and affordable, transportation within the Town of Jackson limits.

**Description:**

This program operates daily bus service and serves most hotels, galleries, shops and restaurants within the Town of Jackson.

**Cost Recovery:**

Fare free; Teton County and WYDOT provide revenue matches.

**Community Values:**

Principle 2.3: Reduce energy consumption through transportation. Principle 7.1: Meet future transportation demand through the use of alternative modes.

**Current Level of Service:**

22,734 service hours - 42-51 trips, 2 buses @ 20 minute frequency, Microtransit (on demand) 4-5 vehicles.

**Potential Consequences of Funding proposal at Lower Levels:**

18,359 service hours – 29-51 trips, 3 buses at 45 minutes Frequency

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Hours (Annual)		18,359	22,734
Miles (Annual)		166,148	230,997
Ridership (Annual)		144,853	202,794
Passengers per Hour		7.89	8.92
Passengers per Mile		0.87	0.88

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 1,041,448	\$ 955,074	\$ 936,037	\$ (19,037)
Materials, Supplies, Services, etc.	527,878	434,861	994,120	559,259
Internal Service	-	-	-	-
Overhead Charge	189,925	184,045	191,148	7,103
<b>Total Cost:</b>	<b>\$ 1,759,251</b>	<b>\$ 1,573,980</b>	<b>\$ 2,121,305</b>	<b>\$ 547,325</b>
Cost Recovery	957,227	1,135,049	1,295,211	160,162
<b>Net Cost:</b>	<b>\$ 802,024</b>	<b>\$ 438,931</b>	<b>\$ 826,094</b>	<b>\$ 387,163</b>
<b>Full-Time Equivalents</b>	<b>17.10</b>	<b>13.41</b>	<b>12.54</b>	<b>(0.87)</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**  
**Investigations**

**Mission:**

To protect the health, safety and welfare of the citizens and guests of the community through the provision of professional and equitable investigative services and requested presence in the Teton County School District.

**Description:**

This program investigates crimes, suspected crimes, and criminals in an equitable manner through proven and best practice methods in law enforcement including evidence gathering, documentation, and follow through with court proceedings. This program also serves the community engagement, investigative, and law enforcement needs of the Teton County School District.

**Cost Recovery:**

Partial recovery via reimbursement from School District for Juvenile Crimes Investigator.

**Community Values:**

Policy 8.1.a: Maintain current, coordinated plans for delivery of desired service levels. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. Policy 8.1.e: Budget for service delivery.

**Current Level of Service:**

Generally adequate time to follow up on complex criminal investigations/ High solvability rate of serious crime (i.e. sexual assault, aggravated assault, robbery etc.)/ Ability to meet Prosecutor daily discovery requests.

**Potential Consequences of Funding proposal at Lower Levels:**

Triaging crimes to follow up only on most serious criminal cases/ Reduced solvability rate of serious crime due to resource limitations/ Weekly discovery requests delaying criminal justice system and speedy trials.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Annual number of major case follow-up investigation conducted	140	140
Annual number of items of evidence maintained for chain of custody	2850	2900
Annual number of background investigations completed for Ground Transportation/ employment etc.	125	125
Annual number of warrants/search and arrest executed	35	35

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 814,654	\$ 903,968	\$ 1,020,247	\$ 116,279
Materials, Supplies, Services, etc.	50,529	52,403	58,098	5,695
Internal Service	140,881	109,740	197,251	87,511
Overhead Charge	148,565	174,197	208,345	34,148
<b>Total Cost:</b>	<b>\$ 1,154,629</b>	<b>\$ 1,240,308</b>	<b>\$ 1,483,941</b>	<b>\$ 243,633</b>
Cost Recovery	76,447	71,836	78,700	6,864
<b>Net Cost:</b>	<b>\$ 1,078,182</b>	<b>\$ 1,168,472</b>	<b>\$ 1,405,241</b>	<b>\$ 236,769</b>
<b>Full-Time Equivalents</b>	<b>8.95</b>	<b>8.38</b>	<b>9.78</b>	<b>1.40</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**  
**Licensing**

**Mission:**

To protect the health, safety, and welfare of residents and visitors through the review, monitoring, processing and issuance of licenses required by the Municipal Code.

**Description:**

This program processes and coordinates the approval, issuance, denial, investigation, compliance, and revocation of licenses in the Town of Jackson limits including business licensing, expositions, liquor licensing, ground transportation, operator permits, long and short-term rental businesses, etc.

**Cost Recovery:**

Partial - could be increased for cost recovery.

**Community Values:**

Principle 4.1 - Maintain Town as the central Complete Neighborhood; Policy 4.1.d: Maintain Jackson as the economic center of the region. Principle 6.2 - Promote a stable and diverse economy; Principle 6.3 - Create a positive atmosphere for economic development

**Current Level of Service:**

Two-day turnaround on Ground Transportation backgrounds. Thorough search of applicant's criminal backgrounds/ Daily follow up of business violations. 82 Annual liquor licenses, 370 catering permits, 40 malt beverage permits processed pursuant to statutory deadlines/ Contractor licensing review 95% within 2 weeks/ Customer inquiry responses 95% within 24 hours

**Potential Consequences of Funding proposal at Lower Levels:**

Up to ten-day turnaround on Ground Transportation backgrounds if no dedicated investigator/ Cursory search of applicant's criminal backgrounds/ Weekly follow up of business violations/ Once annual license is relinquished if Council did not reissue, may result in less time spent/ Contractor licensing review 95% within 4 weeks/ Customer inquiry responses 95% within 48 hours.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
License Review - 95% within set time period		95%	95%
Cost Recovery - 95% of all department costs		109%	101%
Customers Inquires - percent within 24 hours		95%	95%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 273,994	\$ 290,217	\$ 333,456	\$ 43,239
Materials, Supplies, Services, etc.	31,354	29,700	39,588	9,888
Internal Service	36,015	36,204	51,832	15,628
Overhead Charge	49,967	55,926	68,095	12,169
<b>Total Cost:</b>	<b>\$ 391,330</b>	<b>\$ 412,047</b>	<b>\$ 492,971</b>	<b>\$ 80,924</b>
Cost Recovery	451,954	447,611	497,130	49,519
<b>Net Cost:</b>	<b>\$ (60,624)</b>	<b>\$ (35,564)</b>	<b>\$ (4,159)</b>	<b>\$ 31,405</b>
<b>Full-Time Equivalents</b>	<b>3.17</b>	<b>3.07</b>	<b>3.61</b>	<b>0.53</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

Joint - ADA On Demand

**Mission:**

To provide a safe, convenient, environmentally friendly, welcoming, affordable, and equitable transportation option for residents and guests unable to utilize regular bus service due to mobility issues.

**Description:**

This program provides transportation services to disabled residents and guests, improving equal access under the ADA through scheduled and on demand bus service.

**Cost Recovery:**

Teton County match and WYDOT Grant. Fares are only collected on trips to/from Village (almost non-existent). Fares are not collected in Town of Jackson since no fares are collected on the Town Shuttle system - ADA requirement.

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes.

**Current Level of Service:**

3,650 service hours - 1-2 Buses (depending on demand) transporting on demand scheduled trips - 7-days week.

**Potential Consequences of Funding proposal at Lower Levels:**

Unable to reduce LOS due to federal mandates.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Hours (Annual)		3,650	3,650
Miles (Annual)		31,025	31,025
Ridership (Annual)		3,770	4,147
Passengers per Hour		1.03	1.14
Passengers per Mile		0.12	0.13

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 174,980	\$ 189,885	\$ 205,019	\$ 15,134
Materials, Supplies, Services, etc.	74,331	83,228	97,027	13,799
Internal Service	-	-	-	-
Overhead Charge	31,910	36,591	41,867	5,276
<b>Total Cost:</b>	<b>\$ 281,221</b>	<b>\$ 309,704</b>	<b>\$ 343,913</b>	<b>\$ 34,209</b>
Cost Recovery	160,705	301,773	210,320	(91,453)
<b>Net Cost:</b>	<b>\$ 120,516</b>	<b>\$ 7,931</b>	<b>\$ 133,593</b>	<b>\$ 125,662</b>
<b>Full-Time Equivalents</b>	<b>2.88</b>	<b>2.69</b>	<b>2.77</b>	<b>0.08</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program :**

**LDR Code Enforcement**

**Mission:**

To ensure compliance with the provisions of the land development regulations and obtain corrections for violations to protect the areas ecosystem in order to ensure a healthy environment, economy, and community for current and future generations.

**Description:**

This program reviews for zoning compliance as required by municipal code. LDR Code Enforcement is a shared responsibility of staff, all of whom help to enforce and work to bring into compliance various portions of the land development regulations to protect the areas ecosystem in order to ensure a healthy environment, economy, and community for current and future generations.

**Cost Recovery:**

Fines, Plan Review, Encroachments, Building Permit.

**Community Values:**

Ecosystem Stewardship (CV-#1), Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision.

**Current Level of Service:**

Daily response to compliance issues/ Ability to stop problems early before they grow in complexity/ Planning Commission public hearing within 90 days from sufficiency under LDR deadline & 60 days from PC hearing to Council hearing under LDR deadline/ Staff level decisions within 45 or 60 days from sufficiency under LDR deadline/ 24-hour response time for public calls emails for information

**Potential Consequences of Funding proposal at Lower Levels:**

Weekly response to compliance issues/ Inability to intervene early in compliance issues calling for more complex solutions and time allocation to bring back into compliance (i.e. attorneys, red tags etc.)/ Planning Commission public hearing within 120+ days from sufficiency under LDR deadline & 90+ days from PC hearing to Council hearing under LDR deadline/ Staff level decisions within 60 or 75 days from sufficiency under LDR deadline/ 48 hour response time for public calls emails for information

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Complaint follow up - 95% within 24 hour		25%	100%
Complaint resolution - 95% within 30 days		25%	100%
Public calls/emails for information - precent within 24 hours		95%	95%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 650,853	\$ 644,234	\$ 767,372	\$ 123,138
Materials, Supplies, Services, etc.	232,084	164,726	252,960	88,234
Internal Service	103,207	89,107	128,494	39,387
Overhead Charge	118,693	124,146	156,705	32,559
<b>Total Cost:</b>	<b>\$ 1,104,837</b>	<b>\$ 1,022,213</b>	<b>\$ 1,305,531</b>	<b>\$ 283,318</b>
Cost Recovery	222,899	427,601	280,402	(147,199)
<b>Net Cost:</b>	<b>\$ 881,938</b>	<b>\$ 594,612</b>	<b>\$ 1,025,129</b>	<b>\$ 430,517</b>
<b>Full-Time Equivalents</b>	<b>6.80</b>	<b>5.87</b>	<b>6.76</b>	<b>0.89</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Communications Center**

**Mission:**

To provide quality and timely communications, dispatch and records services to first responders to protect the health, life, safety, and welfare of residents and guests to the community as well as for the built environment including businesses and residential structures.

**Description:**

This program 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.

**Cost Recovery:**

E911 funds support capital purchases

**Community Values:**

Principle 8.1. Maintain current, coordinated service delivery.

**Current Level of Service:**

16 positions currently authorized; 16 filled, coverage currently adequate.

**Potential Consequences of Funding proposal at Lower Levels:**

Sheriff has indicated less than 8 would cause disruption in services and compromise public safety.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
% of emergency calls answered within 10 seconds	94%	93%
% of life threatening (Priority 1) calls dispatched within 2 minutes 30	50-54%	50-54%
Number of emergency calls serviced, both 911 and seven digit calls	44,613	46,000
Number of calls received, both 911 and seven digit calls	85,342	89,000
\$ expenditure per call received	\$ 39.25	39.87

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ -	\$ -	\$ -	\$ -
Materials, Supplies, Services, etc.	276,159	480,000	561,970	81,970
Internal Service	-	-	-	-
Overhead Charge	2,017	2,189	2,222	33
<b>Total Cost:</b>	<b>\$ 278,176</b>	<b>\$ 482,189</b>	<b>\$ 564,192</b>	<b>\$ 82,003</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 278,176</b>	<b>\$ 482,189</b>	<b>\$ 564,192</b>	<b>\$ 82,003</b>
<b>Full-Time Equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Commuter Routes**

**Mission:**

To provide safe, convenient, environmentally friendly, welcoming, and affordable transportation to residents and guests to and from Teton Valley Idaho and Jackson as well as to and from Star Valley Wyoming and Jackson.

**Description:**

This program operates and maintains transit services to and from Teton Valley, Idaho and Star Valley, Wyoming and Jackson.

**Cost Recovery:**

User fees (fares) at approximately 45% of operating expenses; IDT and WYDOT Grants

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes

**Current Level of Service:**

8,192 service hours - 10 Buses (5 for Star Valley & 5 for Teton Valley) per day, 5-days week at 5 AM & 5 PM trips

**Potential Consequences of Funding proposal at Lower Levels:**

4,742 service hours - 6 Buses (3 for Star Valley & 3 for Teton Valley) per day, 5-days week at 3 AM & 3 PM trips

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Hours (Annual)		4,742	8,192
Miles (Annual)		132,562	190,397
Ridership (Annual)		41,290	57,806
Passengers per Hour		8.71	7.06
Passengers per Mile		0.31	0.30

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 373,857	\$ 246,705	\$ 460,153	\$ 213,448
Materials, Supplies, Services, etc.	399,764	428,581	600,594	172,013
Internal Service	-	-	-	-
Overhead Charge	68,179	47,541	93,968	46,427
<b>Total Cost:</b>	<b>\$ 841,800</b>	<b>\$ 722,827</b>	<b>\$ 1,154,715</b>	<b>\$ 431,888</b>
Cost Recovery	771,928	588,656	867,917	279,261
<b>Net Cost:</b>	<b>\$ 69,872</b>	<b>\$ 134,171</b>	<b>\$ 286,798</b>	<b>\$ 152,627</b>
<b>Full-Time Equivalents</b>	<b>4.58</b>	<b>3.48</b>	<b>6.18</b>	<b>2.70</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Jackson Hole Community Pathways**

**Mission:**

To plan and manage construction of pathways in Teton County, provide adequate signage and markings for bike lanes, educate and promote use of alternative modes of transportation, enhance community access to quality backcountry trail systems; and institutionalize government and private awareness of the needs of bicyclists, pedestrians, equestrians, and Nordic skiers.

**Description:**

This program provides funding to Teton County to develop, construct, manage and promote the pathway system non-motorized transportation and pedestrian amenities while ensuring compliance with multi-modal goals and regulations for development projects, and coordinating transportation planning.

**Cost Recovery:**

None

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes. Principle 7.2 - Create a safe, efficient, interconnected, multi-modal transportation network. Principle 7.3 - Coordinate land use and transportation planning.

**Current Level of Service:**

TBD

**Potential Consequences of Funding proposal at Lower Levels:**

Reduced level of service in public engagement, education, and TDM elements

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted
Total user counts on pathways or utilizations		TBD		TBD
<b>Proposed Budget Amount and Number of Full Time Employees</b>				
Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 2,470	\$ 2,723	\$ 5,728	\$ 3,005
Materials, Supplies, Services, etc.	70,613	84,839	97,295	12,456
Internal Service	265	107	258	151
Overhead Charge	2,467	2,714	3,392	678
<b>Total Cost:</b>	<b>\$ 75,815</b>	<b>\$ 90,383</b>	<b>\$ 106,673</b>	<b>\$ 16,290</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 75,815</b>	<b>\$ 90,383</b>	<b>\$ 106,673</b>	<b>\$ 16,290</b>
<b>Full-Time Equivalents</b>	<b>0.04</b>	<b>0.02</b>	<b>-</b>	<b>(0.02)</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

Joint - Victim Services

**Mission:**

To serve victims of reported crime through education about victim's rights, crisis intervention, supportive services and advocacy in the criminal justice system.

**Description:**

This program assists victims of crime navigating the criminal justice system, including those victims associated with domestic violence and sexual assault, trauma/critical incident response, housing laws, ombudsman, crisis intervention and mediation services.

**Cost Recovery:**

Salaries covered by State Victim Services. Old Bills offsetting revenue for partial expenses.

**Community Values:**

Section 8: Quality Community Service Provision.

**Current Level of Service:**

5 days a week both VS functions and Ombudsman functions

**Potential Consequences of Funding proposal at Lower Levels:**

Per grant, Ombudsman function would cease with reduction of one employee who is dedicated to that cause.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Annual number of victim notification letters sent to victims.	615	620
Annual number of protections applied for on behalf of victims.	24	25
Annual number of crisis intervention calls responded to.	12	40
Annual number of sexual assault/ stalking/ domestic violence victims	215	225
Annual number of housing violations cases assisted.	30	45

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 208,373	\$ 213,518	\$ 246,885	\$ 33,367
Materials, Supplies, Services, etc.	14,050	14,792	18,726	3,934
Internal Service	16,088	14,669	28,333	13,664
Overhead Charge	38,000	41,146	50,416	9,270
<b>Total Cost:</b>	<b>\$ 276,511</b>	<b>\$ 284,125</b>	<b>\$ 344,360</b>	<b>\$ 60,235</b>
Cost Recovery	139,994	126,868	129,884	3,016
<b>Net Cost:</b>	<b>\$ 136,517</b>	<b>\$ 157,257</b>	<b>\$ 214,476</b>	<b>\$ 57,219</b>
<b>Full-Time Equivalents</b>	<b>1.68</b>	<b>1.66</b>	<b>2.65</b>	<b>0.99</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Jackson Hole Sustainability - Energy Conservation Works**

**Mission:**

To provide support and resources to ECW so that they are able to implement and advocate for energy conservation and emissions reduction in Jackson Hole.

**Description:**

This program supports the conservation initiatives outlined in the Joint Powers Agreement creating ECW which includes local government funding, legal oversight, and processing of eligible energy project funding request submittals for government facilities.

**Cost Recovery:**

None

**Community Values:**

Principle 2.1 - Reduce consumption of non-renewable energy. Principle 2.2 - Reduce energy consumption through land use. Principle 2.3 - Reduce energy consumption through transportation. Principle 2.4 - Increase energy efficiency in buildings. Principle 2.5 - Conserve energy through waste management and water conservation.

**Current Level of Service:**

N/A

**Potential Consequences of Funding proposal at Lower Levels:**

Will not meet sustainability goals.

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted	
Reduction in BTU per sq. foot used since 2006		34%		37%	
Percent of Town energy generated by Solar Systems		23%		23%	

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 25,844	\$ 28,925	\$ 53,106	\$ 24,181
Materials, Supplies, Services, etc.	48,657	41,065	50,414	9,349
Internal Service	5,112	4,131	5,722	1,591
Overhead Charge	4,713	5,574	10,845	5,271
<b>Total Cost:</b>	<b>\$ 84,326</b>	<b>\$ 79,695</b>	<b>\$ 120,087</b>	<b>\$ 40,392</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 84,326</b>	<b>\$ 79,695</b>	<b>\$ 120,087</b>	<b>\$ 40,392</b>
<b>Full-Time Equivalents</b>	<b>0.29</b>	<b>0.26</b>	<b>0.42</b>	<b>0.16</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Animal Control**

**Mission:**

To operate and maintain the Animal Shelter, provide humane animal control and temporary animal impoundment services, and to actively adopt out abandoned animals.

**Description:**

This program supports the health, safety, and welfare of the community through the provision of animal control services, operation and maintenance of the Animal Shelter, education and enforcement of city and state laws humane care to, and finds homes for, lost and abandoned companion animals. Also includes management of animal care donation funds.

**Cost Recovery:**

Teton County match, Shelter fees, Animal Licenses, and Old Bills donations.

**Community Values:**

Section 8: Quality Community Service Provision.

**Current Level of Service:**

2 FTE and 0 PTE. 3 PTE have left employment. One PTE is currently being advertised. Single coverage 5 days per week and double coverage 2 days per week.

**Potential Consequences of Funding proposal at Lower Levels:**

Potential closure to the public, by appointment only/ Employees unable to take PTO without other division covering absence.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Old Bills and additional donations directly to the shelter	\$68,770	\$60,000
Animal Intakes	190	210
Reclaimed Animals	100	110
Adopted Animals	75	110
Licenses sold to register dogs	550	800

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 150,117	\$ 166,033	\$ 156,907	\$ (9,126)
Materials, Supplies, Services, etc.	25,749	61,755	32,484	(29,271)
Internal Service	21,081	15,995	27,758	11,763
Overhead Charge	27,376	31,995	32,042	47
<b>Total Cost:</b>	<b>\$ 224,323</b>	<b>\$ 275,778</b>	<b>\$ 249,191</b>	<b>\$ (26,587)</b>
Cost Recovery	85,828	80,175	75,125	(5,050)
<b>Net Cost:</b>	<b>\$ 138,495</b>	<b>\$ 195,603</b>	<b>\$ 174,066</b>	<b>\$ (21,537)</b>
<b>Full-Time Equivalents</b>	<b>1.40</b>	<b>1.38</b>	<b>1.76</b>	<b>0.37</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**  
Special Events

**Mission:**  
To process, monitor and manage special events in the community.

**Description:**  
This program processes, monitors and manages requests for special events in the community including cultural events, celebrations, non-profit fundraisers, and community engagement events such as concerts and exhibitions to ensure the protection of public assets, the coordination of services, and the health safety and welfare of residents and guests.

**Cost Recovery:**  
Permit fees and hourly rates.

**Community Values:**  
Principle 4.4 - Enhance civic spaces, social functions, and environmental amenities to make Town a more desirable Complete Neighborhood.

**Current Level of Service:**  
Ability to adequately and proactively police all special events, many free of cost to applicant/ enhanced public safety due to proactive presence at high profile and heavily attended events/ Special event applications processed within 21 days of receipt

**Potential Consequences of Funding proposal at Lower Levels:**  
Selective policing of certain larger events only, eliminating smaller events/ Compromised public safety and officer safety for events with little to no coverage/ Special event applications processed within 60 days of receipt-

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Accurate tracking of borrowed equipment, and sufficient deposit retainage to repair/replace any materials lost or damaged.	100%	100%
Annual number of man hours dedicated to special events.	250	440
Annual number of large scale events/ parades planned and manned.	2	5
Annual number of concerts/ festivals planned and manned. Annual number of special events requiring police services or impacting police service levels.	2	25
On-time placement of all barricades, traffic controls, and safety devices for events the Town is responsible for setting up.	100%	100%

### Proposed Budget Amount and Number of Full Time Employees

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 375,439	\$ 397,624	\$ 420,537	\$ 22,913
Materials, Supplies, Services, etc.	95,440	94,643	100,526	5,883
Internal Service	67,970	56,800	85,870	29,070
Overhead Charge	68,467	76,623	85,878	9,255
<b>Total Cost:</b>	<b>\$ 607,316</b>	<b>\$ 625,690</b>	<b>\$ 692,811</b>	<b>\$ 67,121</b>
Cost Recovery	30,041	15,100	25,500	10,400
<b>Net Cost:</b>	<b>\$ 577,275</b>	<b>\$ 610,590</b>	<b>\$ 667,311</b>	<b>\$ 56,721</b>
<b>Full-Time Equivalents</b>	<b>4.11</b>	<b>4.07</b>	<b>4.25</b>	<b>0.18</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Community Initiatives**

**Mission:**

To support and enhance initiatives that promote a clean, sustainable, inviting, western, community through specific events or Town initiatives.

**Description:**

This program provides grant funding to local entities or Town initiatives that promote specific events or enhance the quality of life for residents and guests through recycling, holiday lighting, downtown cleanliness and similar initiatives.

**Cost Recovery:**

None.

**Community Values:**

Section 8. Quality Community Service Provision

**Current Level of Service:**

Several Community Initiative contracts executed and archived within 10 days of receipt from Town Attorney/ Rodeo Annual Report and Rodeo Dates processed annually within 20 days of receipt/ Requested Amendments negotiated and processed within 60 days/ Rodeo Contract Negotiations and Process completed every 4 years/ Downtown trash pickup 7 days/week May – October / 20 Recycling receptacles serviced within downtown core.

**Potential Consequences of Funding proposal at Lower Levels:**

Reduced funding amounts or fewer contracts would have negligible impact/ Council could change requirement for reports to every 3 years and would result in less time each year/ Could change contract so that no changes were made between signings/ Rodeo Contract Negotiations and Process could be extended to every 6 years/ Downtown trash pickup 3 days/week May – October / 10 Recycling receptacles serviced within downtown core.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Annual funding change		-10.59%	27.71%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 24,087	\$ 23,454	\$ 25,319	\$ 1,865
Materials, Supplies, Services, etc.	203,717	179,802	234,658	54,856
Internal Service	5,046	4,351	5,766	1,415
Overhead Charge	4,393	4,520	5,170	650
<b>Total Cost:</b>	<b>\$ 237,243</b>	<b>\$ 212,127</b>	<b>\$ 270,913</b>	<b>\$ 58,786</b>
Cost Recovery	145,348	87,915	75,000	(12,915)
<b>Net Cost:</b>	<b>\$ 91,895</b>	<b>\$ 124,212</b>	<b>\$ 195,913</b>	<b>\$ 71,701</b>
<b>Full-Time Equivalents</b>	<b>0.25</b>	<b>0.25</b>	<b>0.26</b>	<b>0.00</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Teton Village Route**

**Mission:**

To provide safe, convenient, environmentally friendly, welcoming, and affordable transportation to residents and guests to and from Teton Village and the Town of Jackson.

**Description:**

This program provides bus service from Town to Teton Village.

**Cost Recovery:**

Local Revenue Source. Others: TVA, JHMR, Area 2 Impact Fees, Teton County, WYDOT, User Fares

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes

**Current Level of Service:**

29,419 service hours – Summer/Fall/Spring: 13-20 trips, 2 buses at 90-minute frequency. Winter: 109 trips, 21 buses at 15-minute (peak) and 45-minute (non-peak) frequency.

**Potential Consequences of Funding proposal at Lower Levels:**

22,095 service hours – Summer: 7-13 trips, 2 buses at 90-minute frequency. Fall/Spring: 1 bus at 120-minute frequency. Winter: 92 trips, 21 buses at 15-minute frequency.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Hours (Annual)	22,095	29,419
Miles (Annual)	406,805	485,307
Ridership (Annual)	190,598	266,837
Passengers per Hour	8.63	9.07
Passengers per Mile	0.47	0.55

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 1,218,655	\$ 1,164,166	\$ 1,670,948	\$ 506,782
Materials, Supplies, Services, etc.	882,171	1,139,656	1,220,540	80,884
Internal Service	-	-	-	-
Overhead Charge	222,241	224,338	341,225	116,887
<b>Total Cost</b>	<b>\$ 2,323,067</b>	<b>\$ 2,528,160</b>	<b>\$ 3,232,713</b>	<b>\$ 704,553</b>
Cost Recovery	2,136,002	2,195,733	2,946,475	750,742
<b>Net Cost</b>	<b>\$ 187,065</b>	<b>\$ 332,427</b>	<b>\$ 286,238</b>	<b>\$ (46,189)</b>
<b>Full-Time Equivalents</b>	<b>20.07</b>	<b>16.30</b>	<b>22.38</b>	<b>6.07</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

Joint - Bike Share

**Mission:**

To support environmentally friendly transportation options and reduce traffic congestion through the management of contracted services providing a system for shared bicycles for residents and guests.

**Description:**

This program is a bike sharing program operating in spring, summer and fall providing enhanced mobility, access for short “in-town” trips of a couple miles or less and serving as a first/last mile connector to other modes such as transit or private vehicles.

**Cost Recovery:**

User Fares.

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes. Principle 7.2 - Create a safe, efficient, interconnected, multi-modal transportation network. Principle 7.3 - Coordinate land use and transportation planning.

**Current Level of Service:**

55 Bikes, 7-days week within TOJ limits per contract.

**Potential Consequences of Funding proposal at Lower Levels:**

No change unless contract eliminated.

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted	
Trips			3,266		3,500
User Fees/Operating Cost			0.25		0.28

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 4,273	\$ 4,549	\$ 4,787	\$ 238
Materials, Supplies, Services, etc.	71,770	66,348	66,501	153
Internal Service	-	-	-	-
Overhead Charge	779	877	978	101
<b>Total Cost:</b>	<b>\$ 76,822</b>	<b>\$ 71,774</b>	<b>\$ 72,266</b>	<b>\$ 492</b>
Cost Recovery	13,958	18,100	20,000	1,900
<b>Net Cost:</b>	<b>\$ 62,864</b>	<b>\$ 53,674</b>	<b>\$ 52,266</b>	<b>\$ (1,408)</b>
<b>Full-Time Equivalents</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.00</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**  
Cemetery

**Mission:**  
To provide adequate space, accurate records, and a peaceful, well maintained, setting for burials and those visiting gravesites.

**Description:**  
This program provides internment services to deceased residents and non-residents, records management, and perpetual care of the Aspen Hills Cemetery.

**Cost Recovery:**  
Fees

**Community Values:**  
Principle 4.5 - Preserve historic structures and sites

**Current Level of Service:**  
Cemetery deeds sold and processed within 3 days of receipt, 5 deeds sold annually. Ensure & maintain safe operations for digging and backfilling graves, safe access conditions for maintainers and visitors, building or repairing steps, ramps, retaining walls, etc. Maintain grounds - clean deposited sediment from grave sites, repair potholes in access roads, and landscape watering, pruning, etc.

**Potential Consequences of Funding proposal at Lower Levels:**  
No known method to reduce LOS for cemetery deeds/ Reduced dates/times available for interments, as graves can only be prepped and filled during scheduled staff shift work hours/ Upkeep landscaping and access road maintenance activities reduced/ Postponed capital improvement activities save those for safety/ Reduced activities in this realm may create a backlog of needs and increased time/costs to return to a good state of repair after economic recovery is achieved.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Record new lot purchases within 10 business days	100%	100%
Ensure safe operations (maintenance, digging graves, pedestrian access, etc.) - number of incidents, injuries, or near-misses	0	0
Effective grounds upkeep - number of graves with sediment deposits	0	0
Effective grounds upkeep - number of potholes/other roadway issues	0	0
Semi-annual reporting and annual conditions report/budget request - provide for each calendar year by March 1 of the following year.	100%	100%

### Proposed Budget Amount and Number of Full Time Employees

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 28,590	\$ 33,397	\$ 35,513	\$ 2,116
Materials, Supplies, Services, etc.	31,604	29,895	33,617	3,722
Internal Service	12,502	11,302	16,701	5,399
Overhead Charge	5,214	6,436	7,252	816
<b>Total Cost:</b>	<b>\$ 77,910</b>	<b>\$ 81,030</b>	<b>\$ 93,083</b>	<b>\$ 12,053</b>
Cost Recovery	3,620	3,000	3,000	-
<b>Net Cost:</b>	<b>\$ 74,290</b>	<b>\$ 78,030</b>	<b>\$ 90,083</b>	<b>\$ 12,053</b>
<b>Full-Time Equivalents</b>	<b>0.52</b>	<b>0.52</b>	<b>0.53</b>	<b>0.01</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Joint - Grand Targhee**

**Mission:**

To provide pass through funding for the provision of safe, convenient, environmentally friendly, welcoming, and affordable transportation to residents and guests of the Grand Targhee region.

**Description:**

This program administers the FTA grant for Grand Targhee service. The service is conducted in Winter and Summer seasons only. START does not have any involvement in the direct operation of the service or providing any local financial assistance. This program is for the pass-thru of federal funds.

**Cost Recovery:**

No Local Revenue Source. Federal Funding pass through

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 7.1 - Meet future transportation demand through the use of alternative modes

**Current Level of Service:**

This program is a pass-through expense with START (TOJ) serving as the grant administrator. The service is providing 7 days a week during Winter Season (December-April) and Summer Season (June-September) with 2-3 Vehicles and is funded and operated by Grand Targhee resort.

**Potential Consequences of Funding proposal at Lower Levels:**

N/A - program is a pass thru with regards to START finances.

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted	
N/A					

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 6,496	\$ 6,809	\$ 7,163	\$ 354
Materials, Supplies, Services, etc.	127,206	120,928	155,846	34,918
Internal Service	-	-	-	-
Overhead Charge	1,185	1,312	1,463	151
<b>Total Cost:</b>	<b>\$ 134,887</b>	<b>\$ 129,049</b>	<b>\$ 164,472</b>	<b>\$ 35,423</b>
Cost Recovery	131,482	118,000	153,207	35,207
<b>Net Cost:</b>	<b>\$ 3,405</b>	<b>\$ 11,049</b>	<b>\$ 11,265</b>	<b>\$ 216</b>
<b>Full-Time Equivalents</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.00</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Snow King Ice Center**

**Mission:**

To provide and maintain an inviting, dynamic, year-round, multi-purpose public facility to support the recreational programming, and visitor conferencing.

**Description:**

This program is responsible for the operational contract management, leases, agreements and capital programs related to the Snow King Sports and Events Center facility, and Town owned property on Snow King Mountain.

**Cost Recovery:**

Facility lease payments.

**Community Values:**

Principle 4.4 - Enhance civic spaces, social functions, and environmental amenities to make Town a more desirable Complete Neighborhood.

**Current Level of Service:**

Leases, contracts, agreements proactively maintained and monitored. Proactive capital upgrades planned and performed to keep the facility in good condition for operability and public safety. Achieve sufficient cost recovery from lessees to sustain proper facility and grounds management.

**Potential Consequences of Funding proposal at Lower Levels:**

Reactive and delayed responses to leases, contracts, agreements/ Capital upgrades postponed save for those affecting safety and minimal operations/ Reduced activities in this realm may create a backlog of needs and increased time/ costs to return to a good state of repair after economic recovery is achieved.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
100% cost recovery from private entities		76%	79%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 5,168	\$ 4,976	\$ 5,286	\$ 310
Materials, Supplies, Services, etc.	102,204	91,040	100,979	9,939
Internal Service	8,214	5,647	9,029	3,382
Overhead Charge	942	959	1,079	120
<b>Total Cost:</b>	<b>\$ 116,528</b>	<b>\$ 102,622</b>	<b>\$ 116,373</b>	<b>\$ 13,751</b>
Cost Recovery	75,257	78,320	92,452	14,132
<b>Net Cost:</b>	<b>\$ 41,271</b>	<b>\$ 24,302</b>	<b>\$ 23,921</b>	<b>\$ (381)</b>
<b>Full-Time Equivalents</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.00</b>

# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**



**Enterprise Programs**

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**  
**Sewer Utility**

**Mission:**

To protect the health, safety, and welfare of our ecosystem as well as the resident and guests of the community through the safe, efficient, and environmentally friendly collection and processing of wastewater, maintenance of sewer lines and infrastructure, and operation and management of the wastewater treatment plant.

**Description:**

This program collects and treats wastewater from services connected to the Town system to state and federal DEQ standards, maintains sewer lines and infrastructure, and operates and maintains the wastewater treatment plant.

**Cost Recovery:**

User and Connection Fees.

**Community Values:**

Principle 1.2 - Preserve and enhance water and air quality. Principle 3.2 – Enhance suitable locations as Complete Neighborhoods

**Current Level of Service:**

Sewer lift stations serviced biannually/ 25% of sewer lines cleaned annually/ Sewer taps performed within 48 hours of contractor notification.

**Potential Consequences of Funding proposal at Lower Levels:**

Sewer lift stations serviced annually/ 12% of sewer lines cleaned annually/ Sewer taps performed within 96 hours of contractor notification.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Maintain 100% compliance with all state personnel certifications.	100%	100%
Clean and perform scheduled maintenance for all seven lift stations annually	100%	100%
Cleaning collections system pipes	31%	26%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 416,348	\$ 447,401	\$ 502,206	\$ 54,805
Materials, Supplies, Services, etc.	266,775	252,700	283,979	31,279
Internal Service	101,677	85,751	115,543	29,792
Overhead Charge	75,928	86,215	102,556	16,341
<b>Total Cost:</b>	<b>\$ 860,728</b>	<b>\$ 872,067</b>	<b>\$ 1,004,284</b>	<b>\$ 132,217</b>
Cost Recovery	859,184	864,284	1,004,284	140,000
<b>Net Cost:</b>	<b>\$ 1,544</b>	<b>\$ 7,783</b>	<b>\$ -</b>	<b>\$ (7,783)</b>
<b>Full-Time Equivalents</b>	<b>4.97</b>	<b>4.85</b>	<b>5.08</b>	<b>0.23</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

Water Utility

**Mission:**

To protect the health, safety, and welfare of the community through the provision of safe, clean, and abundant water and water services.

**Description:**

This program operates and manages water treatment and distribution through maintenance of water wells, water distribution lines, booster stations, and fire hydrants as well as through education, inspection and enforcement of laws and agreements governing connection to the Town's water system.

**Cost Recovery:**

User and Connection Fees.

**Community Values:**

Principle 1.2 - Preserve and enhance water and air quality. Principle 3.2 – Enhance suitable locations as Complete Neighborhoods

**Current Level of Service:**

Hydrants flushed biannually. Water taps performed within 48 hours of contractor notification. Well houses and booster stations inspected 7 days per wk.

**Potential Consequences of Funding proposal at Lower Levels:**

Hydrants flushed annually. Water taps performed within 96 hours of contractor notification. Well houses and booster stations inspected 3 days per week.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
Maintain 100% compliance with all state personnel certifications.	100%	100%
Service and flush all hydrants annually	100%	20%
Perform leak detection on 20% water system annually	50%	50%
Ensure a safe environment for staff - number of incidents/injury/damage.	0	0
Capital Improvement Plan updated every year by February 1	80%	100%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 563,506	\$ 547,464	\$ 606,177	\$ 58,713
Materials, Supplies, Services, etc.	330,156	313,268	350,852	37,584
Internal Service	125,860	106,555	143,059	36,504
Overhead Charge	102,764	105,498	123,788	18,290
<b>Total Cost:</b>	<b>\$ 1,122,286</b>	<b>\$ 1,072,785</b>	<b>\$ 1,223,876</b>	<b>\$ 151,091</b>
Cost Recovery	1,119,785	1,063,068	1,223,876	160,808
<b>Net Cost:</b>	<b>\$ 2,501</b>	<b>\$ 9,717</b>	<b>\$ -</b>	<b>\$ (9,717)</b>
<b>Full-Time Equivalents</b>	<b>6.12</b>	<b>5.95</b>	<b>6.19</b>	<b>0.25</b>

# **TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**



**Internal Programs**

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Fleet Maintenance & Management**

**Mission:**

To ensure safe, effective, and efficient vehicles and equipment are available and maintained in order to support the provision of Town services in every area of Town government and to provide and maintain internal fuel supplies to run those vehicles.

**Description:**

This program maintains, repairs, and manages vehicles for Town and County operations including but not limited to Police, TCSO, Public Works, Administration, Building, Fire, Transit, Park and Recreation as well as vehicles for St. John's Hospital ambulatory fleet. This program also procures, provides and maintains fuel and fuel dispensing infrastructure for the Town and County.

**Cost Recovery:**

Bill labor, parts, and fuel to user groups.

**Community Values:**

Principle 2.3 - Reduce energy consumption through transportation. Principle 8.1 - Maintain current, coordinated service delivery

**Current Level of Service:**

Inventory accounting performed accurately and timely, 1 month. Professional and timely service to 285 vehicles/equipment. 1-3 day turnaround with 95% customer satisfaction.

**Potential Consequences of Funding proposal at Lower Levels:**

Inventory accounting performed inaccurately and less timely, 3 months/ Less timely service with 65% customer satisfaction.

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted
Maintain accurate inventory count		90%		90%
Customer satisfaction rate		N/A		90%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 682,449	\$ 659,991	\$ 729,346	\$ 69,355
Materials, Supplies, Services, etc.	1,651,516	1,382,350	1,706,618	324,268
Internal Service	148,380	126,976	170,349	43,373
Overhead Charge	124,455	127,182	148,940	21,758
<b>Total Cost:</b>	<b>\$ 2,606,800</b>	<b>\$ 2,296,499</b>	<b>\$ 2,755,253</b>	<b>\$ 458,754</b>
Cost Recovery	318,687	294,143	373,173	79,030
<b>Net Cost:</b>	<b>\$ 2,288,113</b>	<b>\$ 2,002,356</b>	<b>\$ 2,382,080</b>	<b>\$ 379,724</b>
<b>Full-Time Equivalents</b>	<b>7.09</b>	<b>7.01</b>	<b>7.23</b>	<b>0.22</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**  
**Municipal Court**

**Mission:**

To serve the citizens of Jackson by administering justice in a fair, equitable, efficient, and respectful manner, and process all associated documentation so as to enhance public trust and community confidence.

**Description:**

This program provides adjudication of municipal citations in a prompt, fair, equitable, efficient and respectful manner through recognition of the interests of the citizens in enforcement of local laws and also the recognition of the interest of defendants in receiving fair treatment and due process of law. This program also processes all paperwork and documentation associated with that adjudication.

**Cost Recovery:**

Parking Ticket and Citation revenues.

**Community Values:**

Principle 8.1— Maintain current, coordinated service delivery.

**Current Level of Service:**

Parking notices mailed monthly; provide customer service backup at front desk

**Potential Consequences of Funding proposal at Lower Levels:**

Parking notices mailed quarterly; provide no customer service backup at front desk; shift violations to circuit court and loss of revenue-

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted	
Incarcerated individuals seen and released within 24 hours		100%		100%	
Collection Rate		90%		100%	

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 298,075	\$ 315,665	\$ 342,522	\$ 26,857
Materials, Supplies, Services, etc.	22,074	22,410	27,491	5,081
Internal Service	41,206	38,570	54,333	15,763
Overhead Charge	54,359	60,830	69,946	9,116
<b>Total Cost:</b>	<b>\$ 415,714</b>	<b>\$ 437,475</b>	<b>\$ 494,292</b>	<b>\$ 56,817</b>
Cost Recovery	66,550	52,500	70,000	17,500
<b>Net Cost:</b>	<b>\$ 349,164</b>	<b>\$ 384,975</b>	<b>\$ 424,292</b>	<b>\$ 39,317</b>
<b>Full-Time Equivalents</b>	<b>5.54</b>	<b>5.76</b>	<b>3.88</b>	<b>(1.89)</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Facilities Maintenance & Repair**

**Mission:**

To manage, clean, and maintain Town facilities and properties, internal security/control and HVAC systems and components, plumbing, and electrical systems as well as meet basic carpentry, painting, window and furniture/asset needs within facilities and contractor oversight needs.

**Description:**

This program maintains Town buildings and facilities, including employee housing, through day-to-day management, general contracting oversight, custodial services oversight, and property management contracting oversight. This program also performs basic carpentry, plumbing, painting and electrical work.

**Cost Recovery:**

Parking Garage and Vertical Harvest lease payments.

**Community Values:**

Principle 2.4 - Increase energy efficiency in building. Principle 8.2 - Coordinate the provision of infrastructure and facilities needed for service delivery.

**Current Level of Service:**

Proactive and timely replacement schedule of repair and maintenance of assets with 3-day turnaround. 95% customer satisfaction rate. 50% reduction in contract labor costs with facilities assistant on staff.

**Potential Consequences of Funding proposal at Lower Levels:**

Delayed replacement schedule of repair and maintenance of assets with 14-day turnaround. 60% customer satisfaction rate. 125% increase in contract labor costs without facilities assistant on staff.

Performance Measures & Description	FY 2021 Estimate	FY 2022 Adopted
All R&M and capital improvement projects that were identified for the FY are completed.	90%	90%
Solutions for all unforeseen asset repair/maintenance issues are identified and communicated within 3 days	100%	100%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 256,480	\$ 245,549	\$ 263,052	\$ 17,503
Materials, Supplies, Services, etc.	358,726	535,871	519,318	(16,553)
Internal Service	53,253	42,745	64,214	21,469
Overhead Charge	46,773	47,318	53,718	6,400
<b>Total Cost:</b>	<b>\$ 715,232</b>	<b>\$ 871,483</b>	<b>\$ 900,302</b>	<b>\$ 28,819</b>
Cost Recovery	162,450	121,053	163,003	41,950
<b>Net Cost:</b>	<b>\$ 552,782</b>	<b>\$ 750,430</b>	<b>\$ 737,299</b>	<b>\$ (13,131)</b>
<b>Full-Time Equivalents</b>	<b>3.73</b>	<b>3.70</b>	<b>3.03</b>	<b>(0.67)</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Records Request Management**

**Mission:**

To preserve, protect and maintain Town records in order to ensure timely, comprehensive, equal access to information and documents.

**Description:**

This program secures and archives records pursuant to local, grant, state, and federal record retention requirements and compiles and produces documents for transparency and equal access.

**Cost Recovery:**

None.

**Community Values:**

Principle 8.1. Maintain current, coordinated service delivery.

**Current Level of Service:**

Records archived, requests satisfied, transparency and access provided pursuant to Federal/State laws

**Potential Consequences of Funding proposal at Lower Levels:**

No known method to reduce level of service.

Performance Measures & Description		FY 2021 Estimate		FY 2022 Adopted
Review and maintain records annually according to State statutes		Compliant		Compliant

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 264,633	\$ 221,883	\$ 293,969	\$ 72,086
Materials, Supplies, Services, etc.	46,156	51,243	55,070	3,827
Internal Service	38,006	33,703	53,945	20,242
Overhead Charge	48,260	42,757	60,031	17,274
<b>Total Cost:</b>	<b>\$ 397,055</b>	<b>\$ 349,586</b>	<b>\$ 463,015</b>	<b>\$ 113,429</b>
Cost Recovery	-	-	-	-
<b>Net Cost:</b>	<b>\$ 397,055</b>	<b>\$ 349,586</b>	<b>\$ 463,015</b>	<b>\$ 113,429</b>
<b>Full-Time Equivalents</b>	<b>3.03</b>	<b>2.79</b>	<b>3.25</b>	<b>0.46</b>

## TOWN OF JACKSON FY2022 – PROGRAM BUDGET REPORT

**Program:**

**Employee Housing**

**Mission:**

To provide and manage quality, adequate, affordable, and convenient options for housing employees of the Town of Jackson.

**Description:**

This program administers, manages, and maintains all of the Town owned and master leased employee housing rental units in the community as well as reserves funds for the purchase/construction of additional employee rental units or shared mortgage opportunities through lease preparation and execution, maintenance, budgeting, documentation, inspection, communication and coordination of tenants.

**Cost Recovery:**

70% of maintenance and operations. Capital outlay and major repairs are subsidized by other TOJ funds.

**Community Values:**

Principle 4.1 - Maintain Town as the central Complete Neighborhood. Principle 5.3 - Reduce the shortage of housing that is affordable to the workforce employees. Principle 8.1 - Maintain current, coordinated service delivery

**Current Level of Service:**

Vacancies posted, decisions made, leases executed and processed within 30 days of expiration, termination, or availability.

**Potential Consequences of Funding proposal at Lower Levels:**

Vacancies posted, decisions made, leases executed and processed within 90 days of expiration, termination, or availability/ If Town sold off units, would result in less time spent overall/ Reduced cost recovery in rental payments due to units sitting vacant.

Performance Measures & Description		FY 2021 Estimate	FY 2022 Adopted
Operating expense recovery		84%	89%
Occupancy Rate		97%	80%

**Proposed Budget Amount and Number of Full Time Employees**

Expenditures	Actual FY2020	Est. FY2021	Adopted FY2022	Change from FY2021
Personnel	\$ 113,434	\$ 112,253	\$ 124,690	\$ 12,437
Materials, Supplies, Services, etc.	388,329	325,005	440,870	115,865
Internal Service	13,427	12,278	16,574	4,296
Overhead Charge	20,686	21,631	25,463	3,832
<b>Total Cost:</b>	<b>\$ 535,876</b>	<b>\$ 471,167</b>	<b>\$ 607,597</b>	<b>\$ 136,430</b>
Cost Recovery	334,732	394,766	543,060	148,294
<b>Net Cost:</b>	<b>\$ 201,144</b>	<b>\$ 76,401</b>	<b>\$ 64,537</b>	<b>\$ (11,864)</b>
<b>Full-Time Equivalents</b>	<b>0.92</b>	<b>0.91</b>	<b>1.00</b>	<b>0.08</b>



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**Town of Jackson, Wyoming  
Adopted Budget Fiscal Year  
2021-2022  
Volume II - Line Item Budget**

## 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 5<sup>th</sup> Cent sales tax, Specific Purpose Excise Taxes (2006, 2010, 2014, 2016, 2017, and 2019), 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. Town 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 **70%** of total General Fund operating revenues. The General Fund's largest expenditure is personnel (employee wages and benefits) comprising approximately 37% 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) Community Health

& Human Services; 5) Community Initiatives; 6) Culture and Recreation; 7) General Unallocated.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**REVENUES, EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
<b>Beginning Fund Balance</b>	<b>\$ 8,319,699</b>	<b>\$ 8,675,266</b>	<b>\$ 12,143,890</b>	<b>\$ 12,143,890</b>	<b>\$ 17,929,114</b>	<b>\$ 17,929,114</b>	<b>\$ 17,929,114</b>	
<b>Revenues:</b>								
Taxes	7,936,248	8,201,317	3,916,329	8,535,412	8,789,788	8,789,788	9,019,898	5.7%
Licenses & Permits	1,307,328	1,188,735	996,540	1,382,389	1,279,143	1,279,143	1,279,143	-7.5%
Intergovernmental	10,579,104	10,904,906	9,778,230	16,725,777	12,153,943	12,153,943	12,433,361	-25.7%
Charges for Services	622,745	653,182	668,247	646,000	656,549	656,549	656,549	1.6%
Fines & Forfeitures	476,375	332,750	327,500	320,000	350,000	350,000	350,000	9.4%
Miscellaneous Revenue	408,969	579,936	351,679	315,973	370,463	370,463	370,463	17.2%
<b>Total Revenue</b>	<b>21,330,769</b>	<b>21,860,826</b>	<b>16,038,525</b>	<b>27,925,551</b>	<b>23,599,886</b>	<b>23,599,886</b>	<b>24,109,414</b>	<b>-13.7%</b>
Transfers In	1,051,926	3,743,957	1,005,007	1,005,007	1,586,102	1,551,331	1,495,916	48.8%
<b>Total Sources</b>	<b>22,382,695</b>	<b>25,604,783</b>	<b>17,043,532</b>	<b>28,930,558</b>	<b>25,185,988</b>	<b>25,151,217</b>	<b>25,605,330</b>	<b>-11.5%</b>
<b>Expenditures:</b>								
General Government	4,497,610	4,841,690	5,116,463	4,962,291	6,445,549	6,291,980	6,092,783	22.8%
Public Safety	7,468,088	7,546,614	7,596,006	7,562,337	9,423,816	9,019,563	9,092,013	20.2%
Public Works	2,648,500	2,464,442	2,153,005	2,099,817	2,803,183	2,803,183	2,803,183	33.5%
Community Health & Human Services	699,172	792,600	855,452	855,452	961,964	961,964	1,114,659	30.3%
Community Initiatives	270,716	244,311	234,973	221,044	271,300	286,300	293,300	32.7%
Culture & Recreation	1,215,425	1,682,484	1,656,982	1,656,170	1,463,771	1,369,889	1,422,510	-14.1%
General Unallocated	185,219	250,110	1,886,433	1,863,023	327,562	327,562	327,562	-82.4%
<b>Total Expenditures</b>	<b>16,984,730</b>	<b>17,822,251</b>	<b>19,499,314</b>	<b>19,220,134</b>	<b>21,697,145</b>	<b>21,060,441</b>	<b>21,146,010</b>	<b>10.0%</b>
Transfers Out	5,042,398	4,313,908	3,925,200	3,925,200	7,457,006	7,452,686	8,087,686	106.0%
<b>Total Uses</b>	<b>22,027,128</b>	<b>22,136,159</b>	<b>23,424,514</b>	<b>23,145,334</b>	<b>29,154,151</b>	<b>28,513,127</b>	<b>29,233,696</b>	<b>26.3%</b>
<b>Ending Fund Balance</b>	<b>\$ 8,675,266</b>	<b>\$ 12,143,890</b>	<b>\$ 5,762,908</b>	<b>\$ 17,929,114</b>	<b>\$ 13,960,951</b>	<b>\$ 14,567,204</b>	<b>\$ 14,300,748</b>	
<b>Change in Fund Balance</b>	<b>355,567</b>	<b>3,468,624</b>	<b>(6,380,982)</b>	<b>5,785,224</b>	<b>(3,968,163)</b>	<b>(3,361,910)</b>	<b>(3,628,366)</b>	

### General Fund Revenues

General taxes consist of the one percent local option sales tax (5<sup>th</sup> 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 5<sup>th</sup> Cent sales tax supports General Fund operations and capital projects. Historically, the General Fund retains 50% of the 5<sup>th</sup> 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 6% over the 2021 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 2% over FY2021 estimate.

<b>General Taxes</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>	<b>% Change FY21 Est.</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Recomm'd</b>	<b>Adopted</b>	
1% Local Sales & Use Tax	\$ 7,069,927	\$ 7,317,316	\$ 3,206,256	\$ 7,670,371	\$ 7,900,483	\$ 7,900,483	\$ 8,130,593	6.0%
Lodging Tax - General	282,050	280,919	111,375	291,456	306,028	306,028	306,028	5.0%
Franchise Tax-Electric	172,179	182,188	182,188	177,895	177,895	177,895	177,895	0.0%
Franchise Tax-Gas&Propane	64,383	69,520	69,520	62,886	62,886	62,886	62,886	0.0%
Franchise Tax-Cable	134,378	131,603	128,000	118,307	128,000	128,000	128,000	8.2%
Franchise Tax-Trash	184,836	194,526	196,990	190,187	190,187	190,187	190,187	0.0%
Franchise Tax-Phone	26,495	24,004	20,000	22,523	22,523	22,523	22,523	0.0%
Franchise Tax-Recycling	2,000	1,241	2,000	1,787	1,786	1,786	1,786	-0.1%
<b>Total</b>	<b>\$ 7,936,248</b>	<b>\$ 8,201,317</b>	<b>\$ 3,916,329</b>	<b>\$ 8,535,412</b>	<b>\$ 8,789,788</b>	<b>\$ 8,789,788</b>	<b>\$ 9,019,898</b>	<b>5.7%</b>

Licenses and Permits revenues are primarily business licenses, liquor licenses and building permits. These three will account for 77% of the total \$984,943 budgeted for all licenses and permits. 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, rodeo contract, and grading. This revenue type includes increases adopted in March. While individual fees were increased, the budget shows a 4% decrease due to a couple large permits issued in FY2021

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.

Wyoming legislators biennially pass legislation distributing state-shared revenues to Wyoming local governments. "Over-the-cap" state-shared revenues for 2022 are forecast to be \$227,434. This is \$40,177 less than FY2021. These "over-the-cap" revenues will be used for capital projects. Given the fiscal status of the state, this funding source may decrease for the foreseeable future.

A Look at the Budget by Fund

<b>Intergovernmental</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Recomm'd</b>	<b>Adopted</b>	<b>FY21 Est.</b>
4% State Sales & Use Tax	8,633,557	8,937,671	3,918,825	9,313,929	9,593,347	9,593,347	9,872,765	6.0%
Gasoline Tax	487,356	463,352	300,000	438,621	438,621	438,621	438,621	0.0%
Cigarette Tax	23,564	21,524	21,000	19,575	19,575	19,575	19,575	0.0%
Severance Tax	356,362	356,362	178,000	356,362	356,362	356,362	356,362	0.0%
Federal Mineral Royalties	543,460	547,574	274,500	549,950	547,574	547,574	547,574	-0.4%
Lottery Distribution	66,253	31,197	30,000	30,000	30,000	30,000	30,000	0.0%
State/Federal Grants - Police	38,564	24,301	43,900	24,840	28,200	28,200	28,200	13.5%
Victim Services Grant	141,531	135,949	127,417	124,868	124,868	124,868	124,868	0.0%
County Reimburse - Joint Depts.	268,631	366,979	292,432	357,408	365,396	365,396	365,396	2.2%
Homeland Security Grants	19,826	19,997	-	-	-	-	-	---
<b>Total</b>	<b>\$ 10,579,104</b>	<b>\$ 10,904,906</b>	<b>\$ 5,186,074</b>	<b>\$ 11,215,553</b>	<b>\$ 11,503,943</b>	<b>\$ 11,503,943</b>	<b>\$ 11,783,361</b>	<b>5.1%</b>

Charges for services for the Town are 3% of total fund 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, false alarm response income, and police services. In 2012, the Jackson Hole Airport started reimbursing the Town annually for police protection services. FY2022 amount decreases to \$531,362 to account for the spring 2022 airport closure. The school district has historically reimbursed the Town \$65,000 annually for one school resource officer.

Fines and forfeitures account for approximately 1.5% of the Town's budgeted revenues. The license plate recognition system (LPR) also provides more effective parking enforcement.

Miscellaneous revenues account for approximately 1.2% of the Town's budgeted revenues. The current yield on 2-year U.S. Treasuries has decreased significantly to approximately 0.26%. Therefore, interest earnings are estimated to decrease significantly from 2021. Miscellaneous revenues also include \$217,425 in facility and property lease revenues.

<b>Summary</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Recomm'd</b>	<b>Adopted</b>	<b>FY21 Est.</b>
Charges for Services	\$ 622,745	\$ 653,182	\$ 668,247	\$ 646,000	\$ 656,549	\$ 656,549	\$ 656,549	1.6%
Fines & Forfeitures	476,375	332,750	327,500	320,000	350,000	350,000	350,000	9.4%
Miscellaneous	408,969	546,455	334,153	290,230	307,411	307,411	307,411	5.9%
<b>Total</b>	<b>\$ 1,508,089</b>	<b>\$ 1,532,387</b>	<b>\$ 1,329,900</b>	<b>\$ 1,256,230</b>	<b>\$ 1,313,960</b>	<b>\$ 1,313,960</b>	<b>\$ 1,313,960</b>	<b>4.6%</b>

**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**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**TOWN CONTRIBUTIONS TO JOINT DEPARTMENTS AND SHARED PROGRAMS**

Provider	FY2019 Actual	FY2020 Actual	FY2021 Amended	FY2021 Estimated	FY2022 Requested	FY2022 Recomm'd	FY2022 Adopted	% Change FY21 EST.
<b>Town</b>								
START Bus System	\$ 430,914	\$ 931,514	\$ 420,497	\$ 420,497	\$ 1,160,297	\$ 1,161,051	\$ 1,154,810	174.6%
Victim Services	66,542	65,326	74,618	73,022	97,526	97,526	97,526	33.6%
Animal Shelter/Control	91,354	69,045	97,016	102,098	107,865	107,865	107,865	5.6%
Affordable Housing - Capital *	1,025,440	1,250,000	58,610	-	1,125,000	1,125,000	1,125,000	---
Pathways - Capital *	191,023	75,966	195,000	142,500	248,523	248,523	248,523	74.4%
<b>Total Town</b>	<b>\$ 1,805,272</b>	<b>\$ 2,391,850</b>	<b>\$ 845,741</b>	<b>\$ 738,117</b>	<b>\$ 2,739,211</b>	<b>\$ 2,739,965</b>	<b>\$ 2,733,724</b>	<b>271.2%</b>
<b>County</b>								
Fire/EMS	2,075,300	1,926,423	3,353,134	3,353,134	3,067,662	2,596,796	2,669,246	-20.4%
Communications Center	312,310	276,159	535,000	480,000	561,970	561,970	561,970	17.1%
Parks & Recreation	2,482,412	3,356,819	1,899,756	1,899,756	2,121,410	2,017,296	2,084,787	9.7%
Affordable Housing - Operations *	265,701	405,099	539,999	539,998	281,764	277,444	412,444	-23.6%
Pathways - Operations *	70,349	70,613	79,839	79,839	110,933	75,940	97,295	21.9%
Long Range Planning **	79,263	47,743	198,000	198,000	220,963	220,963	220,963	11.6%
<b>Total County</b>	<b>\$ 5,285,335</b>	<b>\$ 6,082,856</b>	<b>\$ 6,605,728</b>	<b>\$ 6,550,727</b>	<b>\$ 6,364,702</b>	<b>\$ 5,750,409</b>	<b>\$ 6,046,705</b>	<b>-7.7%</b>
<b>Total Town Contributions</b>	<b>\$ 7,090,607</b>	<b>\$ 8,474,707</b>	<b>\$ 7,451,469</b>	<b>\$ 7,288,844</b>	<b>\$ 9,103,913</b>	<b>\$ 8,490,374</b>	<b>\$ 8,780,429</b>	<b>20.5%</b>

Note: this represents only the Town's 45% contribution

\* Affordable Housing and Pathways - Town funds 45% of operations; capital projects are not shared, each entity fully funds their capital projects

\*\* Long-range planning positions and projects are shared at 50%

## Fund Balance

The fiscal year 2022 adopted budget for the General Fund includes single, one-time transfers of \$250,000 to the Parking Exactions Fund, \$500,000 to the Employee Housing Fund and \$75,000 to the Fleet Management Fund. The adopted budget reduces the fund balance \$3,628,366.

- 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 25% of that year's estimated net operating expenditures. However, General Fund unreserved ending fund balance will always equal or exceed at least 20% of the prior year's net operating expenditures.

## ADOPTED BUDGET FOR FISCAL YEAR 2022

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Beginning Fund Balance	\$ 17,929,114
<b>Sources of Funds:</b>	
Revenues	\$ 24,109,414
Recurring Transfers In	1,495,916
Non-recurring Transfer In	<u>-</u>
Total Sources	25,605,330
<b>Use of Funds:</b>	
Expenditures	21,146,010
Recurring Transfers Out	7,262,686
Non-recurring Transfers Out	<u>825,000</u>
Total Uses	<u>29,233,696</u>
Total Change in Fund Balance	\$ (3,628,366)
Net Operating Surplus (Deficit)	\$ (2,803,366)

## Fund Balance as % of Total Expenditures

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- 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 the Affordable Housing Fund.

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 expenditures 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 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. The fund contributed \$1,025,440 in FY2019 and \$1,396,160 in FY2020 to housing supply plan projects.

For FY 2022, the fund will contribute \$412,444 to the Jackson/Teton County Affordable Housing Department and \$125,000 to the housing nexus study and needs assessment. \$1M has been budgeted but unallocated towards a specific housing project. Projected fund balance at the end of fiscal year 2022 is \$2,730,068. This fund balance can be used to purchase property on which restricted workforce housing will be built in accordance with the Housing Action Plan and Annual Housing Supply Plan and is available for Town Council to appropriate.

### **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. Projected fund balance at the end of fiscal year 2022 is \$1,244,276.

### **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. \$30,000 is budgeted for May Park. Projected fund balance at the end of fiscal year 2022 is \$302,309.

### **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, fund long-term maintenance 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. With completion of West Snow King Housing and it's 26 units, the Town now owns 47 units. The projected ending fund balance for fiscal year 2022 is \$2,000,358.

### **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 2022 is \$425,603.

### **Lodging Tax Fund**

The Lodging Tax Fund accounts for the 30% visitor impact services portion of lodging tax collections. The adopted budget includes a projected 5% increase over the FY 2022 estimate. The FY 2022 adopted budget funds a portion the Town's 45% share of START, Parks and Recreation, and Pathway departments. Projected fund balance at the end of fiscal year 2022 is \$388,080.

### **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 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 projected ending fund balance for fiscal year 2022 is \$2,483,560, approximately 37% of operating expenditures. Transit operations are particularly sensitive to changes in fuel prices and parts. FY2022 includes a significant service increase from FY2021 COVID-19 service levels. For the fiscal year 2022, subsidies from Town and from Teton County are \$1,154,810 and \$739,213 respectively. The Town is contributing more than the customary 45% to account for it's share of the BUILD grant. Additionally, the Town is budgeting federal and state revenues for bus 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 (5<sup>th</sup> 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 "5<sup>th</sup>-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 historically receives a portion of the 1% Local Option Tax (5<sup>th</sup>-cent) from the General Fund on an annual basis. For FY 2022, the annual transfer consists of 50% of the 1% local option tax collected. The budget also includes an additional \$1.5M transfer from the General Fund to the Capital Fund to account for FY2021 COVID reductions, which will fully restore this fund and allow the Town to tackle major deferred maintenance.
- 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 (5<sup>th</sup>-cent), the Specific Purpose Excise Tax (6<sup>th</sup> cent), other capital project funds, the Utility Funds, and all developer exactions.
- The projected ending fund balance for fiscal year 2022 is \$2,454,326.

The Town's Ten-Year Capital Improvements Plan is a separate document with separate request and approval processes.

#### **2006 Specific Purpose Excise Tax (SPET) Fund**

The 2006 SPET Fund accounts for the 2006 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to general parking and pedestrian projects. The fiscal year 2022 ending fund balance is projected at \$221,673.

#### **2010 Specific Purpose Excise Tax (SPET) Fund**

The 2010 SPET Fund accounts for the 2010 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to the START facility (\$3.25M), pedestrian improvements (\$1M) and energy projects (\$3.79M). The fiscal year 2022 ending fund balance is projected at \$139,479. Remaining funds are only available to fund energy projects.

#### **2014 Specific Purpose Excise Tax (SPET) Fund**

The 2014 SPET Fund accounts for the 2014 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-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 2022 ending fund balance is projected at \$3,041,377.

#### **2016 Specific Purpose Excise Tax (SPET) Fund**

The 2016 SPET Fund accounts for the 2016 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to mitigation for the West Broadway Landslide. Landslide mitigation was completed in the fall of 2018. Ongoing expenditures will include monitoring the landslide. The fiscal year 2022 ending fund balance is projected at \$317,719.

#### **2017 Specific Purpose Excise Tax (SPET) Fund**

The 2017 SPET Fund accounts for the 2017 authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to pedestrian improvements. The fiscal year 2022 budget is projected to close out the fund.

#### **2019 Specific Purpose Excise Tax (SPET) Fund**

The 2019 SPET Fund accounts for the latest authorization of Specific Purpose Excise Tax (6<sup>th</sup>-cent sales tax) revenue that is restricted to Core Services Vehicle Maintenance Facility (\$18.5M), Town of Jackson Downtown Water Quality Improvement Infrastructure – Cache Creek Project (\$2M), and Gregory Lane – Street, Stormwater and Sewer Infrastructure, and Safe Route to School (\$8.5). The fiscal year 2022 ending fund balance is projected at \$9,821,152.

### **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 increase by \$26,433 during fiscal year 2022. The working capital in the Sewage Utility Fund is projected to decrease by \$274,253 during fiscal year 2022. The projected ending working capital balance for the Water Utility Fund at the end of fiscal year 2022 is \$5,607,125. The projected ending working capital balance for the Sewage Utility Fund at the end of fiscal year 2022 is \$4,650,343.

In FY2021, a comprehensive rate and capacity study was completed to develop a rate structure that incorporates current service expansion and plan for future growth 20-30 years from now. These rates will be effective July 1, 2021 to coincide with the FY2022 budget. The Utility Funds currently have sufficient working capital balance reserves (\$10.3 million, combined after FY2022).

### **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 2022 budget projects a 10% increase in plan member coverage costs compared to the FY 2021 estimate. Because of a healthy fund balance, the health plan internal charge rate to the respective funds was maintained at FY2021 levels.

The projected fiscal year 2022 ending fund balance of \$2,059,774 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 2022 ending fund balance is \$184,884.

**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 \$4.2 million. Accumulated depreciation on central equipment fund assets is approximately \$1.7 million. The adopted budget purchases 5 vehicles and 1 piece of equipment totaling \$549,500. The projected ending working capital balance for the Central Equipment Fund at the end of fiscal year 2022 is \$785,868.

**Information Technology (IT) Services Fund**

The IT Services Fund pools IT related costs and distributes them to each division by user. Pooled costs include hardware, software, communications, and contract maintenance costs. Personnel costs remain in the general government function of the General Fund.

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

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

The adopted budget includes expenditures of \$242,000 for various IT replacement and upgrade projects. The fund balance continues to lag as a result of new, first-time capital purchases to maintain current with changing technology. Therefore, internal rates were increased by approximately 61% to enable the fund to be self-sufficient. The projected ending fund balance for the IT Services Fund at the end of fiscal year 2022 is \$98,000.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**ALL FUNDS - FINANCIAL SOURCES AND USES**

DESCRIPTION	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	ENTERPRISE FUNDS	INTERNAL SERVICE	TOTAL FUNDS
<b>Beginning Fund Balance</b>	<b>\$17,929,114</b>	<b>\$ 9,182,558</b>	<b>\$16,387,526</b>	<b>\$10,405,288</b>	<b>\$ 3,198,511</b>	<b>\$ 57,102,997</b>
<b>Revenues:</b>						
Taxes	9,019,898	918,085	6,147,490	-	-	16,085,473
Licenses & Permits	1,279,143	391,000	-	-	-	1,670,143
Intergovernmental	12,433,361	9,119,719	649,434	-	-	22,202,514
Charges for Services	656,549	1,413,624	-	5,614,318	6,529,163	14,213,654
Fines & Forfeitures	350,000	-	-	-	-	350,000
Miscellaneous Revenue	370,463	648,060	235,569	133,920	16,100	1,404,112
<b>Total Revenues</b>	<b>24,109,414</b>	<b>12,490,488</b>	<b>7,032,493</b>	<b>5,748,238</b>	<b>6,545,263</b>	<b>55,925,896</b>
Transfers In	1,495,916	3,367,254	5,450,242	640,000	75,000	11,028,412
<b>Total Sources</b>	<b>25,605,330</b>	<b>15,857,742</b>	<b>12,482,735</b>	<b>6,388,238</b>	<b>6,620,263</b>	<b>66,954,308</b>
<b>Expenditures:</b>						
General Government	6,092,783	476,459	420,000	-	4,077,354	11,066,596
Public Safety	9,092,013	20,000	900,178	-	327,500	10,339,691
Public Works	2,803,183	-	9,981,428	5,190,596	2,285,395	20,260,602
Community Health & Human Services	1,114,659	-	-	-	-	1,114,659
Community Initiatives	293,300	1,589,044	-	-	-	1,882,344
Transit	-	12,001,153	-	-	-	12,001,153
Culture & Recreation	1,422,510	357,156	932,929	-	-	2,712,595
Debt Service	-	-	-	66,970	-	66,970
General Unallocated	327,562	-	-	-	-	327,562
<b>Total Expenditures</b>	<b>21,146,010</b>	<b>14,443,812</b>	<b>12,234,535</b>	<b>5,257,566</b>	<b>6,690,249</b>	<b>59,772,172</b>
Transfers Out	8,087,686	1,022,234	640,000	1,278,492	-	11,028,412
<b>Total Uses</b>	<b>29,233,696</b>	<b>15,466,046</b>	<b>12,874,535</b>	<b>6,536,058</b>	<b>6,690,249</b>	<b>70,800,584</b>
<b>Ending Fund Balance</b>	<b>\$ 14,300,748</b>	<b>\$ 9,574,254</b>	<b>\$ 15,995,726</b>	<b>\$ 10,257,468</b>	<b>\$ 3,128,525</b>	<b>\$ 53,256,721</b>
<b>Change in Fund Balance</b>	<b>(3,628,366)</b>	<b>391,696</b>	<b>(391,800)</b>	<b>(147,820)</b>	<b>(69,986)</b>	<b>(3,846,276)</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**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
<b>Beginning Fund Balance</b>	<b>\$ 2,592,668</b>	<b>\$ 880,376</b>	<b>\$ 291,009</b>	<b>\$ 1,510,501</b>	<b>\$ 420,403</b>	<b>\$ 598,361</b>	<b>\$ 2,889,240</b>	<b>\$ 9,182,558</b>
<b>Revenues:</b>								
Taxes	-	-	-	-	-	918,085	-	918,085
Licenses & Permits	250,000	101,000	40,000	-	-	-	-	391,000
Intergovernmental	-	-	-	-	-	-	9,119,719	9,119,719
Charges for Services	-	-	-	-	-	-	1,413,624	1,413,624
Miscellaneous Revenue	12,400	14,500	1,300	543,060	60,200	3,600	13,000	648,060
<b>Total Revenue</b>	<b>262,400</b>	<b>115,500</b>	<b>41,300</b>	<b>543,060</b>	<b>60,200</b>	<b>921,685</b>	<b>10,546,343</b>	<b>12,490,488</b>
Transfers In	1,462,444	250,000	-	500,000	-	-	1,154,810	3,367,254
<b>Total Sources</b>	<b>1,724,844</b>	<b>365,500</b>	<b>41,300</b>	<b>1,043,060</b>	<b>60,200</b>	<b>921,685</b>	<b>11,701,153</b>	<b>15,857,742</b>
<b>Expenditures:</b>								
General Government	-	-	-	476,459	-	-	-	476,459
Public Safety	-	-	-	-	20,000	-	-	20,000
Community Development	1,587,444	1,600	-	-	-	-	-	1,589,044
Transit	-	-	-	-	-	-	12,001,153	12,001,153
Culture & Recreation	-	-	30,000	-	-	327,156	-	357,156
<b>Total Expenditures</b>	<b>1,587,444</b>	<b>1,600</b>	<b>30,000</b>	<b>476,459</b>	<b>20,000</b>	<b>327,156</b>	<b>12,001,153</b>	<b>14,443,812</b>
Transfers Out	-	-	-	76,744	35,000	804,810	105,680	1,022,234
<b>Total Uses</b>	<b>1,587,444</b>	<b>1,600</b>	<b>30,000</b>	<b>553,203</b>	<b>55,000</b>	<b>1,131,966</b>	<b>12,106,833</b>	<b>15,466,046</b>
<b>Ending Fund Balance</b>	<b>\$ 2,730,068</b>	<b>\$ 1,244,276</b>	<b>\$ 302,309</b>	<b>\$ 2,000,358</b>	<b>\$ 425,603</b>	<b>\$ 388,080</b>	<b>\$ 2,483,560</b>	<b>\$ 9,574,254</b>
<b>Change in Fund Balance</b>	<b>137,400</b>	<b>363,900</b>	<b>11,300</b>	<b>489,857</b>	<b>5,200</b>	<b>(210,281)</b>	<b>(405,680)</b>	<b>391,696</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES**  
**CAPITAL PROJECTS FUNDS**

DESCRIPTION	CAPITAL PROJECTS	2006 SPET	2010 SPET	2014 SPET	2016 SPET	2017 SPET	2019 SPET	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 2,502,916</b>	<b>\$ 219,473</b>	<b>\$ 138,079</b>	<b>\$ 3,156,277</b>	<b>\$ 334,419</b>	<b>\$ 410,828</b>	<b>\$ 9,625,534</b>	<b>\$ 16,387,526</b>
<b>Revenues:</b>								
General Taxes	-	-	-	-	-	-	6,147,490	6,147,490
Intergovernmental	649,434	-	-	-	-	-	-	649,434
Miscellaneous Revenue	161,341	2,200	1,400	15,100	3,300	4,100	48,128	235,569
<b>Total Revenue</b>	<b>810,775</b>	<b>2,200</b>	<b>1,400</b>	<b>15,100</b>	<b>3,300</b>	<b>4,100</b>	<b>6,195,618</b>	<b>7,032,493</b>
Transfers In	5,450,242	-	-	-	-	-	-	5,450,242
<b>Total Sources</b>	<b>6,261,017</b>	<b>2,200</b>	<b>1,400</b>	<b>15,100</b>	<b>3,300</b>	<b>4,100</b>	<b>6,195,618</b>	<b>12,482,735</b>
<b>Expenditures:</b>								
General Government	420,000	-	-	-	-	-	-	420,000
Public Safety	900,178	-	-	-	-	-	-	900,178
Public Works	3,416,500	-	-	130,000	20,000	414,928	6,000,000	9,981,428
Culture and Recreation	932,929	-	-	-	-	-	-	932,929
<b>Total Expenditures</b>	<b>5,669,607</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>20,000</b>	<b>414,928</b>	<b>6,000,000</b>	<b>12,234,535</b>
Transfers Out	640,000	-	-	-	-	-	-	640,000
<b>Total Uses</b>	<b>6,309,607</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>20,000</b>	<b>414,928</b>	<b>6,000,000</b>	<b>12,874,535</b>
<b>Ending Fund Balance</b>	<b>\$ 2,454,326</b>	<b>\$ 221,673</b>	<b>\$ 139,479</b>	<b>\$ 3,041,377</b>	<b>\$ 317,719</b>	<b>\$ -</b>	<b>\$ 9,821,152</b>	<b>\$ 15,995,726</b>
<b>Change in Fund Balance</b>	<b>(48,590)</b>	<b>2,200</b>	<b>1,400</b>	<b>(114,900)</b>	<b>(16,700)</b>	<b>(410,828)</b>	<b>195,618</b>	<b>(391,800)</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES**  
**ENTERPRISE FUNDS**

<b>DESCRIPTION</b>	<b>WATER UTILITY</b>	<b>SEWAGE UTILITY</b>	<b>TOTAL</b>
<b>Beginning Fund Balance</b>	<b>\$ 5,530,692</b>	<b>\$ 4,874,596</b>	<b>\$ 10,405,288</b>
<b>Revenues:</b>			
Charges for Services	2,839,893	2,774,425	5,614,318
Miscellaneous Revenue	79,720	54,200	133,920
<b>Total Revenue</b>	<b>2,919,613</b>	<b>2,828,625</b>	<b>5,748,238</b>
Transfers In	320,000	320,000	640,000
<b>Total Sources</b>	<b>3,239,613</b>	<b>3,148,625</b>	<b>6,388,238</b>
<b>Expenditures:</b>			
Public Works	2,456,964	2,733,632	5,190,596
Debt Service	66,970	-	66,970
<b>Total Expenditures</b>	<b>2,523,934</b>	<b>2,733,632</b>	<b>5,257,566</b>
Transfers Out	639,246	639,246	1,278,492
<b>Total Uses</b>	<b>3,163,180</b>	<b>3,372,878</b>	<b>6,536,058</b>
<b>Ending Fund Balance</b>	<b>\$ 5,607,125</b>	<b>\$ 4,650,343</b>	<b>\$ 10,257,468</b>
<b>Change in Fund Balance</b>	<b>76,433</b>	<b>(224,253)</b>	<b>(147,820)</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCES**  
**INTERNAL SERVICE FUNDS**

DESCRIPTION	EMPLOYEE INSURANCE	FLEET MANAGEMENT	CENTRAL EQUIPMENT	IT SERVICES	TOTAL
<b>Beginning Fund Balance</b>	<b>\$ 2,181,801</b>	<b>\$ 261,361</b>	<b>\$ 749,168</b>	<b>\$ 6,182</b>	<b>\$ 3,198,511</b>
<b>Revenues:</b>					
Charges for Services	2,718,099	1,911,318	582,300	1,317,446	6,529,163
Miscellaneous Revenue	10,600	600	3,900	1,000	16,100
<b>Total Revenue</b>	<b>2,728,699</b>	<b>1,911,918</b>	<b>586,200</b>	<b>1,318,446</b>	<b>6,545,263</b>
Transfers In	-	75,000	-	-	75,000
<b>Total Sources</b>	<b>2,728,699</b>	<b>1,986,918</b>	<b>586,200</b>	<b>1,318,446</b>	<b>6,620,263</b>
<b>Expenditures:</b>					
General Government	2,850,726	-	-	1,226,628	4,077,354
Public Safety	-	-	327,500	-	327,500
Public Works	-	2,063,395	222,000	-	2,285,395
<b>Total Expenditures</b>	<b>2,850,726</b>	<b>2,063,395</b>	<b>549,500</b>	<b>1,226,628</b>	<b>6,690,249</b>
Transfers Out	-	-	-	-	-
<b>Total Uses</b>	<b>2,850,726</b>	<b>2,063,395</b>	<b>549,500</b>	<b>1,226,628</b>	<b>6,690,249</b>
<b>Ending Fund Balance</b>	<b>\$ 2,059,774</b>	<b>\$ 184,884</b>	<b>\$ 785,868</b>	<b>\$ 98,000</b>	<b>\$ 3,128,525</b>
<b>Change in Fund Balance</b>	<b>(122,027)</b>	<b>(76,477)</b>	<b>36,700</b>	<b>91,818</b>	<b>(69,986)</b>

## Major Revenues and Expenditures

### MAJOR REVENUES

#### SALES TAX REVENUE

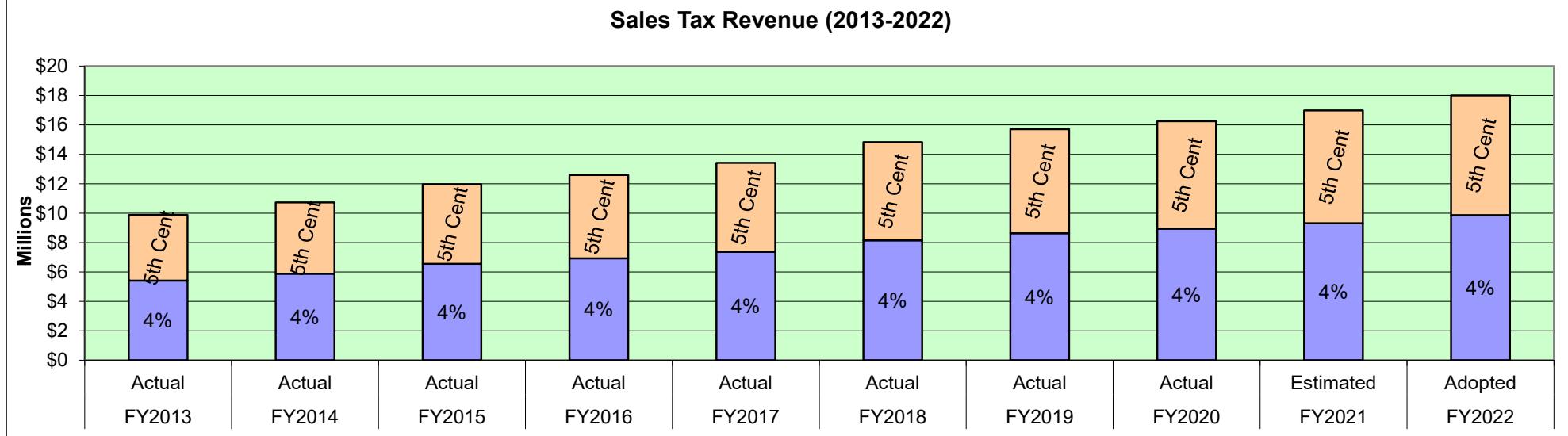
Sales tax revenue consists of the four percent state-wide sales tax and the optional 5<sup>th</sup> cent local sales tax. In the past, the optional 5<sup>th</sup> cent was split between the General Fund and the Capital Projects

Fund based on the Town's assessed valuation. For FY 2022, 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 6.0% over the 2021 estimate.

#### SALES TAX REVENUE (2013 - 2022)

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated	FY2022 Adopted
<b>General Taxes</b>										
1% Local Sales Tax (5th Cent)	4,465,982	4,849,944	5,405,087	5,674,051	6,034,163	6,672,713	\$ 7,069,927	\$ 7,317,316	7,670,371	8,130,593
Percent Change		8.6%	11.4%	5.0%	6.3%	10.6%	6.0%	3.5%	4.8%	6.0%
<b>Intergovernmental Revenue</b>										
4% State Sales Tax	\$ 5,415,131	\$ 5,882,430	\$ 6,559,716	\$ 6,921,172	\$ 7,379,363	\$ 8,153,991	\$ 8,633,557	\$ 8,937,671	\$ 9,313,929	\$ 9,872,765
Percent Change		8.6%	11.5%	5.5%	6.6%	10.5%	5.9%	3.5%	4.2%	6.0%
<b>Total</b>	<b>\$ 9,881,113</b>	<b>\$ 10,732,374</b>	<b>\$ 11,964,803</b>	<b>\$ 12,595,223</b>	<b>\$ 13,413,526</b>	<b>\$ 14,826,704</b>	<b>\$ 15,703,484</b>	<b>\$ 16,254,987</b>	<b>\$ 16,984,300</b>	<b>\$ 18,003,358</b>
<b>Percent Change</b>		<b>8.6%</b>	<b>11.5%</b>	<b>5.3%</b>	<b>6.5%</b>	<b>10.5%</b>	<b>5.9%</b>	<b>3.5%</b>	<b>4.5%</b>	<b>6.0%</b>

#### Sales Tax Revenue (2013-2022)



## 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 levels of service, START Bus operational costs are expected to increase 24% in FY2022.

### FTA - INTERGOVERNMENTAL REVENUE (2013 - 2022)

Description	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated	FY2022 Adopted
FTA/WYDOT ARRA (ITS) Grant	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA/TIGER Grant	-	5,156,938	2,193,061	-	-	-	-	-	-	-
FTA/Wyoming 5311 Operations	1,646,711	1,664,218	1,671,693	1,756,902	1,798,236	1,588,610	2,081,219	2,533,025	2,900,000	3,531,767
FTA/Idaho 5311 Operations	41,642	46,195	39,586	64,299	130,852	70,472	195,024	364,313	379,532	414,739
FTA 5309 - Bus Replacement	-	-	368,000	-	560,984	-	-	-	-	-
FTA/WYDOT Bus Shelter	49,516	2,399	31,562	-	-	-	-	-	129,451	-
FTA/WYDOT 5304 Route Plan	-	-	-	-	-	-	-	30,969	49,031	150,000
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	23,363	20,407	239,175	1,902,759	4,284,000
Low-No Grant	-	-	-	-	-	-	-	-	2,035,075	-
<b>Total</b>	<b>\$ 2,732,218</b>	<b>\$ 10,959,910</b>	<b>\$ 4,902,942</b>	<b>\$ 2,051,817</b>	<b>\$ 2,510,993</b>	<b>\$ 1,682,445</b>	<b>\$ 2,296,650</b>	<b>\$ 3,167,482</b>	<b>\$ 7,395,848</b>	<b>\$ 8,380,506</b>

### UTILITY REVENUES – CHARGES FOR SERVICES

In 2021, the Town passed ordinances implementing tiered volume and updated base rates. The FY2022 budget uses 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 (2013 - 2022)

Description	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated	FY2022 Adopted
Water Sales	\$ 1,854,826	\$ 2,153,363	\$ 2,196,390	\$ 2,292,163	\$ 2,501,122	\$ 2,425,940	\$ 2,438,490	\$ 2,396,841	\$ 2,370,491	\$ 2,674,893
Sewage Sales	1,649,217	2,090,597	2,234,703	2,223,394	2,381,480	2,381,767	2,386,369	2,321,974	2,341,591	2,522,218
<b>Total</b>	<b>\$ 3,504,043</b>	<b>\$ 4,243,960</b>	<b>\$ 4,431,093</b>	<b>\$ 4,515,557</b>	<b>\$ 4,882,602</b>	<b>\$ 4,807,707</b>	<b>\$ 4,824,859</b>	<b>\$ 4,718,815</b>	<b>\$ 4,712,082</b>	<b>\$ 5,197,111</b>

## Major Revenues and Expenditures

### MAJOR EXPENDITURES

#### PERSONNEL

Personnel expenditures consist of wages and benefits for all full-time, part-time, and seasonal employees. The 2022 Adopted Budget includes a 3% salary increase, 8.0 new FTEs and unfreezes 6.5 FTEs.

The budget fully funds the Wyoming Retirement System mandated .5% increase. The Town is also instituting a new deferred compensation match of up to \$500 per employee.

#### PERSONNEL (ALL FUNDS 2013 - 2022)

Description	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated	FY2022 Adopted
Salaries & Wages - Regular	\$ 5,429,341	\$ 5,571,900	\$ 6,112,287	\$ 6,452,820	\$ 6,762,420	\$ 6,944,092	\$ 7,356,208	\$ 7,645,695	\$ 8,038,405	\$ 9,485,103
Salaries & Wages - Part-Time	858,755	871,300	900,429	970,580	1,083,434	977,466	1,157,929	1,078,722	761,085	855,859
Buyout - Compensated Absences	69,684	75,248	72,865	87,284	97,222	101,319	97,277	62,431	132,462	179,250
Overtime	123,300	151,377	142,842	226,171	237,479	297,706	304,283	182,120	244,098	230,778
Holiday Pay - PTO Buyback	-	-	-	31,563	33,460	31,287	59,274	48,706	57,466	53,700
FICA & Medicare	472,672	486,315	527,805	564,452	594,697	606,704	659,735	667,707	704,241	826,560
Health Insurance	1,741,176	1,671,930	1,874,216	1,957,441	2,106,754	2,224,766	2,335,545	2,520,753	2,075,934	2,539,408
Vision Insurance	-	16,713	19,764	19,949	20,710	20,956	22,186	24,095	21,644	26,830
Dental Insurance	82,779	90,119	91,770	93,496	96,745	101,355	108,651	117,059	74,891	151,861
Wyoming Retirement	647,848	690,494	803,281	884,287	933,433	953,650	1,020,992	1,107,255	1,141,896	1,502,109
Workers' Compensation	68,740	86,153	174,147	206,433	177,436	157,985	135,447	114,965	96,990	170,995
State Unemployment	73,759	69,439	36,791	27,200	27,860	26,294	17,614	22,492	97,442	96,975
Disability/Life Insurance	47,293	44,822	57,718	68,176	59,026	66,938	66,937	69,202	73,750	90,076
<b>Total</b>	<b>\$ 9,615,348</b>	<b>\$ 9,825,811</b>	<b>\$ 10,813,914</b>	<b>\$ 11,589,851</b>	<b>\$ 12,230,676</b>	<b>\$ 12,510,516</b>	<b>\$ 13,342,079</b>	<b>\$ 13,661,202</b>	<b>\$ 13,520,304</b>	<b>\$ 16,209,504</b>
<b>Percent of Change</b>		<b>2.2%</b>	<b>10.1%</b>	<b>7.2%</b>	<b>5.5%</b>	<b>2.3%</b>	<b>6.6%</b>	<b>2.4%</b>	<b>-1.0%</b>	<b>19.9%</b>

#### 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. START is expecting a significant decrease in petroleum due to acquisition of 8 electric buses.

#### PETROLEUM PRODUCTS ( ALL FUNDS 2013-2022)

Description	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimated	FY2022 Adopted
General Fund	\$ 80,757	\$ 101,676	\$ 90,560	\$ 73,063	\$ 98,391	\$ 120,706	\$ 143,243	\$ 118,247	\$ 117,492	\$ 114,651
START Bus System Fund	283,237	366,488	371,694	267,325	341,372	407,339	463,881	375,461	251,211	250,803
Utility Funds	15,477	18,296	15,817	12,096	14,096	14,940	13,796	13,534	17,767	17,767
<b>Total</b>	<b>\$ 379,471</b>	<b>\$ 486,460</b>	<b>\$ 478,071</b>	<b>\$ 352,485</b>	<b>\$ 453,858</b>	<b>\$ 542,985</b>	<b>\$ 620,920</b>	<b>\$ 507,242</b>	<b>\$ 386,470</b>	<b>\$ 383,221</b>
<b>Percent of Change</b>		<b>28.2%</b>	<b>-1.7%</b>	<b>-26.3%</b>	<b>28.8%</b>	<b>19.6%</b>	<b>14.4%</b>	<b>-18.3%</b>	<b>-23.8%</b>	<b>-0.8%</b>

**Current Debt Obligations**

Description	Original Amount	Remaining Amount	Interest Rate	Last Pay Year
2010 WWDC-Note	\$ 1,158,046	\$ 939,532	4%	2042
WBC Snow King	1,000,000	711,097	0.5%	2035
<b>Total</b>		<b>\$ 1,650,629</b>		

The only long-term debt consists of two notes from the State of Wyoming: a loan 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:

<b>Loans</b>		
<b>Year</b>	<b>Principal</b>	<b>Interest</b>
2022	78,386	41,136
2023	79,806	39,717
2024	81,275	38,247
2025	82,793	36,729
2026	34,380	32,589
2027-42	1,293,989	305,308
<b>Total</b>	<b>\$ 1,650,629</b>	<b>\$ 493,726</b>

**Legal Debt Margin**

The Town's legal debt limit is four percent of its total assessed valuation. Based on the actual 2020 assessed valuation of \$473,008,636, the Town's legal debt margin can be calculated as follows:

Total Assessed Valuation (FY 2020 Actual)	<u>\$ 503,793,468</u>
Debt Limit = 4% of Assessed Valuation	\$ 20,151,739
Amount of Debt Applicable to Debt Limit:	
Total General Long-Term Debt Loans Payable	\$ 1,650,629
Less: Assets Available in Debt Service Fund	\$ -
Total Amount of Debt Applicable to Debt Limit	<u>\$ 1,650,629</u>
<b>Legal Debt Margin</b>	<u>\$ 18,501,110</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.

### ADOPTED BUDGET FOR FISCAL YEAR 2022 INTERFUND TRANSFERS MATRIX ALL FUNDS

TRANSFERS-OUT	TRANSFERS-IN										Total Transfers Out
	General Fund	START Bus System Fund	Lodging Tax Fund	Affordable Housing Fund	Employee Housing Fund	Parking Exactions Fund	Capital Projects Fund	Water Utility Fund	Sewage Utility Fund	Fleet Fund	
General Fund	\$ 350,000	\$ -	\$ 1,462,444	\$ 500,000	\$ 250,000	\$ 5,450,242	\$ -	\$ -	\$ 75,000	\$ 8,087,686	
Animal Care Fund	35,000	-	-	-	-	-	-	-	-	-	35,000
START Bus System	105,680	-	-	-	-	-	-	-	-	-	105,680
Lodging Tax Fund	-	804,810	-	-	-	-	-	-	-	-	804,810
Affordable Housing	-	-	-	-	-	-	-	-	-	-	-
Employee Housing	76,744	-	-	-	-	-	-	-	-	-	76,744
Parking Exactions	-	-	-	-	-	-	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-	-	320,000	320,000	-	-	640,000
Water Utility Fund	639,246	-	-	-	-	-	-	-	-	-	639,246
Sewage Utility Fund	639,246	-	-	-	-	-	-	-	-	-	639,246
Fleet Fund	-	-	-	-	-	-	-	-	-	-	-
Total Transfers In	\$ 1,495,916	\$ 1,154,810	\$ -	\$ 1,462,444	\$ 500,000	\$ 250,000	\$ 5,450,242	\$ 320,000	\$ 320,000	\$ 75,000	\$ 11,028,412

**TOWN OF JACKSON, WYOMING**  
**HISTORY OF DISTRIBUTION OF FULL-TIME EQUIVALENTS**  
**ALL DEPARTMENTS - ALL FUNDS**  
**FISCAL YEAR 2013 - 2022**

DEPARTMENT	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	END FISCAL YEAR 2020	END FISCAL YEAR 2021	END FISCAL YEAR 2022	CHANGE
<b>General Government:</b>											
Town Attorney	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	1.00
Municipal Judge	1.00	2.00	2.00	2.20	2.23	2.50	2.50	2.50	2.50	2.50	-
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	-
Town Clerk/Personnel	2.20	3.00	3.00	3.50	3.50	3.56	3.56	4.06	3.80	4.80	1.00
Finance	3.80	4.30	4.30	4.30	4.33	3.99	3.99	3.99	4.00	4.00	-
Community Development	-	-	-	-	-	-	-	-	2.00	3.00	1.00
Planning	4.00	5.00	5.00	5.00	5.25	5.25	5.25	4.25	4.00	4.00	-
Information Technology	2.00	2.00	3.60	3.60	3.60	3.60	3.60	3.60	3.60	5.70	2.10
Town Hall Building	-	-	-	-	-	-	-	-	-	-	-
<b>Public Safety:</b>											
Police	30.58	32.00	32.25	32.75	32.75	33.75	36.25	36.75	34.90	38.30	3.40
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	3.00	3.00	3.00	3.00	-
Animal Shelter	2.75	2.75	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	-
<b>Public Works:</b>											
Administration	1.00	1.00	1.00	1.50	1.50	1.50	1.50	2.33	2.33	2.33	-
Streets	7.00	7.92	7.92	7.92	8.00	8.00	8.00	8.00	8.00	8.50	0.50
Town Engineer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	1.00
Water O&M	3.25	3.25	3.50	4.00	4.00	4.00	4.00	4.58	4.58	4.58	-
Water Billing and Accounting	1.25	1.25	1.25	1.04	1.00	1.00	1.00	1.00	1.00	1.00	-
Sewer Plant Operations	4.50	4.50	4.75	4.75	5.00	5.00	5.00	4.58	4.58	4.08	(0.50)
Sewer O&M	2.25	2.25	2.25	2.25	2.00	2.00	2.00	2.00	2.00	2.50	0.50
Sewer Billing and Accounting	1.25	1.25	1.25	1.04	1.00	1.00	1.00	1.00	1.00	1.00	-
Fleet Management	6.00	6.00	6.00	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	0.25	0.25	-
<b>Transit:</b>											
START Bus	34.89	35.11	35.51	38.63	37.95	38.48	40.34	41.80	33.65	40.49	6.84
<b>Total Full-time Equivalents</b>	<b>119.47</b>	<b>126.33</b>	<b>129.23</b>	<b>134.13</b>	<b>133.76</b>	<b>135.28</b>	<b>140.14</b>	<b>145.60</b>	<b>133.10</b>	<b>149.94</b>	<b>16.84</b>



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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**



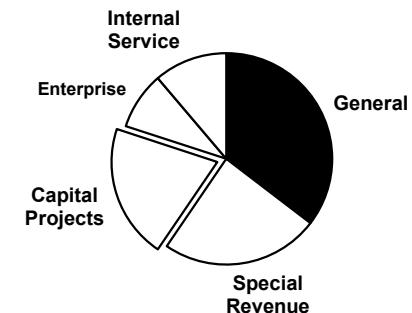
**GENERAL FUND**

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

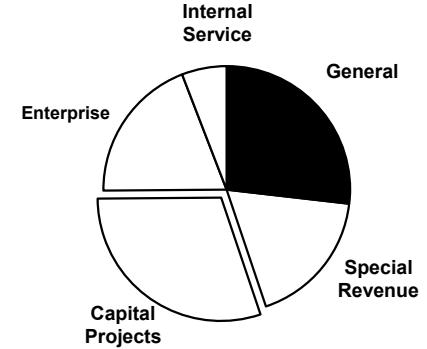
FUND DESCRIPTION	BALANCE JULY 1, 2021	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2022
<b>General Fund</b>	<b>\$ 17,929,114</b>	<b>\$ 24,109,414</b>	<b>\$ 1,495,916</b>	<b>\$ 21,146,010</b>	<b>\$ 8,087,686</b>	<b>14,300,748</b>
<b>Special Revenue Funds</b>						
Affordable Housing	2,592,668	262,400	1,462,444	1,587,444	-	2,730,068
Parking Exactions	880,376	115,500	250,000	1,600	-	1,244,276
Park Exactions	291,009	41,300	-	30,000	-	302,309
Employee Housing	1,510,501	543,060	500,000	476,459	76,744	2,000,358
Animal Care Fund	420,403	60,200	-	20,000	35,000	425,603
Lodging Tax Fund	598,361	921,685	-	327,156	804,810	388,080
START Bus System	2,889,240	10,546,343	1,154,810	12,001,153	105,680	2,483,560
<b>Total Special Revenue</b>	<b>9,182,558</b>	<b>12,490,488</b>	<b>3,367,254</b>	<b>14,443,812</b>	<b>1,022,234</b>	<b>9,574,254</b>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	2,502,916	810,775	5,450,242	5,669,607	640,000	2,454,326
2006 Specific Purpose Excise Tax	219,473	2,200	-	-	-	221,673
2010 Specific Purpose Excise Tax	138,079	1,400	-	-	-	139,479
2014 Specific Purpose Excise Tax	3,156,277	15,100	-	130,000	-	3,041,377
2016 Specific Purpose Excise Tax	334,419	3,300	-	20,000	-	317,719
2017 Specific Purpose Excise Tax	410,828	4,100	-	414,928	-	-
2019 Specific Purpose Excise Tax	9,625,534	6,195,618	-	6,000,000	-	9,821,152
<b>Total Capital Projects</b>	<b>16,387,527</b>	<b>7,032,493</b>	<b>5,450,242</b>	<b>12,234,535</b>	<b>640,000</b>	<b>15,995,726</b>
<b>Enterprise Funds</b>						
Water Utility	5,530,692	2,919,613	320,000	2,523,934	639,246	5,607,125
Sewage Utility	4,874,596	2,828,625	320,000	2,733,632	639,246	4,650,343
<b>Total Enterprise Funds</b>	<b>10,405,288</b>	<b>5,748,238</b>	<b>640,000</b>	<b>5,257,566</b>	<b>1,278,492</b>	<b>10,257,468</b>
<b>Internal Service Funds</b>						
Employee Insurance	2,181,801	2,728,699	-	2,850,726	-	2,059,774
Fleet Management	261,361	1,911,918	75,000	2,063,395	-	184,884
Central Equipment	749,168	586,200	-	549,500	-	785,868
IT Services	6,182	1,318,446	-	1,226,628	-	98,000
<b>Total Internal Service Funds</b>	<b>3,198,511</b>	<b>6,545,263</b>	<b>75,000</b>	<b>6,690,249</b>	<b>-</b>	<b>3,128,525</b>
<b>Total All Funds</b>	<b>\$ 57,102,998</b>	<b>\$ 55,925,896</b>	<b>\$ 11,028,412</b>	<b>\$ 59,772,172</b>	<b>\$ 11,028,412</b>	<b>\$ 53,256,721</b>

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

**Total Appropriation (excluding transfers)**  
**Fiscal Year Ending June 30, 2022**



**Estimated Ending Fund Balance**  
**At June 30, 2022**

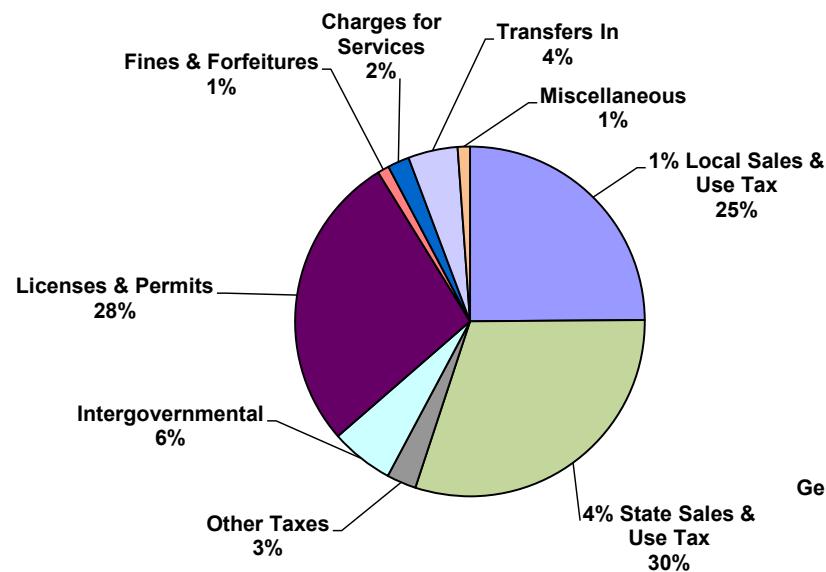


**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**

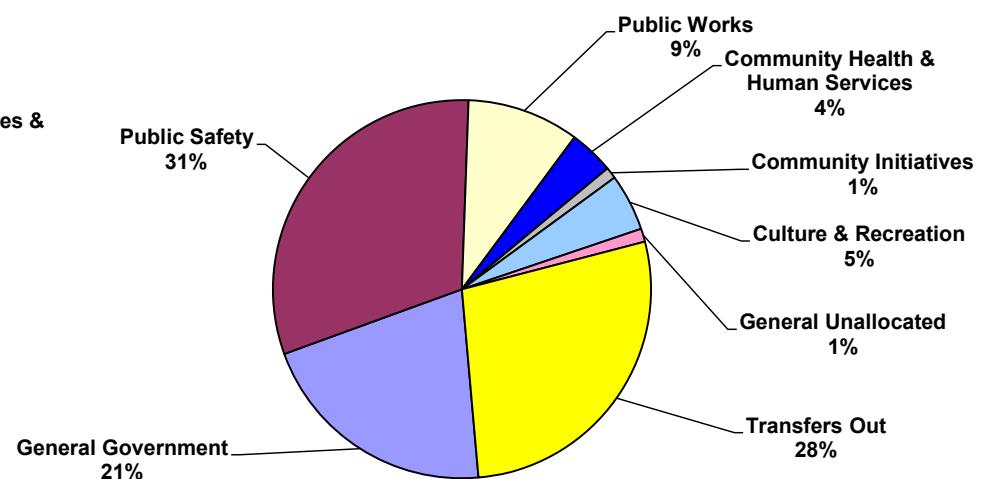
**REVENUES , EXPENDITURES, & CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
<b>Beginning Fund Balance</b>	<b>\$ 8,319,699</b>	<b>\$ 8,675,266</b>	<b>\$ 12,143,890</b>	<b>\$ 12,143,890</b>	<b>\$ 17,929,114</b>	<b>\$ 17,929,114</b>	<b>\$ 17,929,114</b>	
<b>Revenues:</b>								
Taxes	7,936,248	8,201,317	3,916,329	8,535,412	8,789,788	8,789,788	9,019,898	5.7%
Licenses & Permits	1,307,328	1,188,735	996,540	1,382,389	1,279,143	1,279,143	1,279,143	-7.5%
Intergovernmental	10,579,104	10,904,906	9,778,230	16,725,777	12,153,943	12,153,943	12,433,361	-25.7%
Charges for Services	622,745	653,182	668,247	646,000	656,549	656,549	656,549	1.6%
Fines & Forfeitures	476,375	332,750	327,500	320,000	350,000	350,000	350,000	9.4%
Miscellaneous Revenue	408,969	579,936	351,679	315,973	370,463	370,463	370,463	17.2%
<b>Total Revenue</b>	<b>21,330,769</b>	<b>21,860,826</b>	<b>16,038,525</b>	<b>27,925,551</b>	<b>23,599,886</b>	<b>23,599,886</b>	<b>24,109,414</b>	<b>-13.7%</b>
Transfers In	1,051,926	3,743,957	1,005,007	1,005,007	1,586,102	1,551,331	1,495,916	48.8%
<b>Total Sources</b>	<b>22,382,695</b>	<b>25,604,783</b>	<b>17,043,532</b>	<b>28,930,558</b>	<b>25,185,988</b>	<b>25,151,217</b>	<b>25,605,330</b>	<b>-11.5%</b>
<b>Expenditures:</b>								
General Government	4,497,610	4,841,690	5,116,463	4,962,291	6,445,549	6,291,980	6,092,783	22.8%
Public Safety	7,468,088	7,546,614	7,596,006	7,562,337	9,423,816	9,019,563	9,092,013	20.2%
Public Works	2,648,500	2,464,442	2,153,005	2,099,817	2,803,183	2,803,183	2,803,183	33.5%
Community Health & Human Services	699,172	792,600	855,452	855,452	961,964	961,964	1,114,659	30.3%
Community Initiatives	270,716	244,311	234,973	221,044	271,300	286,300	293,300	32.7%
Culture & Recreation	1,215,425	1,682,484	1,656,982	1,656,170	1,463,771	1,369,889	1,422,510	-14.1%
General Unallocated	185,219	250,110	1,886,433	1,863,023	327,562	327,562	327,562	-82.4%
<b>Total Expenditures</b>	<b>16,984,730</b>	<b>17,822,251</b>	<b>19,499,314</b>	<b>19,220,134</b>	<b>21,697,145</b>	<b>21,060,441</b>	<b>21,146,010</b>	<b>10.0%</b>
Transfers Out	5,042,398	4,313,908	3,925,200	3,925,200	7,457,006	7,452,686	8,087,686	106.0%
<b>Total Uses</b>	<b>22,027,128</b>	<b>22,136,159</b>	<b>23,424,514</b>	<b>23,145,334</b>	<b>29,154,151</b>	<b>28,513,127</b>	<b>29,233,696</b>	<b>26.3%</b>
<b>Ending Fund Balance</b>	<b>\$ 8,675,266</b>	<b>\$ 12,143,890</b>	<b>\$ 5,762,908</b>	<b>\$ 17,929,114</b>	<b>\$ 13,960,951</b>	<b>\$ 14,567,204</b>	<b>\$ 14,300,748</b>	
<b>Change in Fund Balance</b>	<b>355,567</b>	<b>3,468,624</b>	<b>(6,380,982)</b>	<b>5,785,224</b>	<b>(3,968,163)</b>	<b>(3,361,910)</b>	<b>(3,628,366)</b>	

### General Fund Revenues and Other Sources



### General Fund Expenditures and Other Uses



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**REVENUES AND OTHER SOURCES**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
<b>General Taxes</b>								
1% Local Sales & Use Tax	\$ 7,069,927	\$ 7,317,316	\$ 3,206,256	\$ 7,670,371	\$ 7,900,483	\$ 7,900,483	\$ 8,130,593	6.0%
Lodging Tax - General	282,050	280,919	111,375	291,456	306,028	306,028	306,028	5.0%
Franchise Tax-Electric	172,179	182,188	182,188	177,895	177,895	177,895	177,895	0.0%
Franchise Tax-Gas&Propane	64,383	69,520	69,520	62,886	62,886	62,886	62,886	0.0%
Franchise Tax-Cable	134,378	131,603	128,000	118,307	128,000	128,000	128,000	8.2%
Franchise Tax-Trash	184,836	194,526	196,990	190,187	190,187	190,187	190,187	0.0%
Franchise Tax-Phone	26,495	24,004	20,000	22,523	22,523	22,523	22,523	0.0%
Franchise Tax-Recycling	2,000	1,241	2,000	1,787	1,786	1,786	1,786	-0.1%
<b>Total</b>	<b>7,936,248</b>	<b>8,201,317</b>	<b>3,916,329</b>	<b>8,535,412</b>	<b>8,789,788</b>	<b>8,789,788</b>	<b>9,019,898</b>	<b>5.7%</b>
<b>Licenses &amp; Permits</b>								
Business Licenses	320,854	322,642	322,368	308,102	355,935	355,935	355,935	15.5%
Liquor Licenses	138,330	118,680	120,000	129,008	129,008	129,008	129,008	0.0%
Contractor Licenses	79,415	79,191	75,000	82,140	100,000	100,000	100,000	21.7%
COQ License Renewal	7,270	8,953	6,000	8,812	7,500	7,500	7,500	-14.9%
Building Permits	438,490	360,413	300,000	645,408	500,000	500,000	500,000	-22.5%
Special Event Permit	675	200	1,000	100	500	500	500	400.0%
Sign Permits	4,500	3,300	4,000	3,333	4,000	4,000	4,000	20.0%
Mechanical Permits	11,080	18,055	10,000	13,262	13,000	13,000	13,000	-2.0%
Plumbing Permits	20,670	34,552	20,000	25,855	20,000	20,000	20,000	-22.6%
Development Permits/Fees	86,125	89,290	65,000	82,181	65,000	65,000	65,000	-20.9%
Grading/Erosion/Demo Permits	4,000	3,700	3,500	4,468	4,500	4,500	4,500	0.7%
Animal Licenses	4,748	4,411	4,672	4,305	4,700	4,700	4,700	9.2%
Encroachment Fees	62,134	-	-	-	-	-	-	---
Rodeo Contract Fees	129,037	145,348	65,000	75,415	75,000	75,000	75,000	-0.6%
<b>Total</b>	<b>1,307,328</b>	<b>1,188,735</b>	<b>996,540</b>	<b>1,382,389</b>	<b>1,279,143</b>	<b>1,279,143</b>	<b>1,279,143</b>	<b>-7.5%</b>
<b>Intergovernmental</b>								
4% State Sales & Use Tax	8,633,557	8,937,671	3,918,825	9,313,929	9,593,347	9,593,347	9,872,765	6.0%
Gasoline Tax	487,356	463,352	300,000	438,621	438,621	438,621	438,621	0.0%
Cigarette Tax	23,564	21,524	21,000	19,575	19,575	19,575	19,575	0.0%
Severance Tax	356,362	356,362	178,000	356,362	356,362	356,362	356,362	0.0%
Federal Mineral Royalties	543,460	547,574	274,500	549,950	547,574	547,574	547,574	-0.4%
Lottery Distribution	66,253	31,197	30,000	30,000	30,000	30,000	30,000	0.0%
State/Federal Grants - Police	38,564	24,301	43,900	24,840	28,200	28,200	28,200	13.5%
Victim Services Grant	141,531	135,949	127,417	124,868	124,868	124,868	124,868	0.0%
County Reimburse - Joint Depts.	268,631	366,979	292,432	357,408	365,396	365,396	365,396	2.2%
Homeland Security Grants	19,826	19,997	-	-	-	-	-	---
CARES & ARPA Grants	-	-	4,592,156	5,510,224	650,000	650,000	650,000	-88.2%
<b>Total</b>	<b>10,579,104</b>	<b>10,904,906</b>	<b>9,778,230</b>	<b>16,725,777</b>	<b>12,153,943</b>	<b>12,153,943</b>	<b>12,433,361</b>	<b>-25.7%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**REVENUES AND OTHER SOURCES (Continued)**

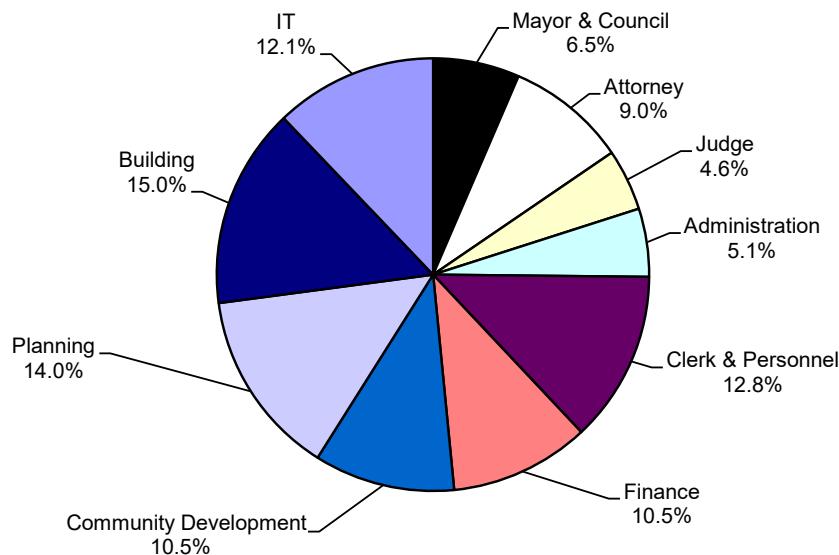
DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
<b>Charges for Services</b>								
Alarm Bond Income	-	3,850	2,000	2,000	2,000	2,000	2,000	0.0%
Special Police Services - Airport	502,462	531,000	545,000	545,000	531,362	531,362	531,362	-2.5%
Special Police Services - School	65,000	65,000	65,000	65,000	65,000	65,000	65,000	0.0%
Special Police Services - Other	15,448	29,841	25,000	15,000	25,000	25,000	25,000	66.7%
Public Safety Education	5,653	-	1,000	500	-	-	-	-100.0%
VIN Inspections	13,977	10,632	12,187	10,500	12,187	12,187	12,187	16.1%
Plan Review Fees	16,525	9,239	15,000	5,000	18,000	18,000	18,000	260.0%
Cemetery Fees	3,680	3,620	3,060	3,000	3,000	3,000	3,000	0.0%
<b>Total</b>	<b>622,745</b>	<b>653,182</b>	<b>668,247</b>	<b>646,000</b>	<b>656,549</b>	<b>656,549</b>	<b>656,549</b>	<b>1.6%</b>
<b>Fines &amp; Forfeitures</b>								
Parking Tickets	293,135	191,506	162,500	210,000	185,000	185,000	185,000	-11.9%
Summons & Complaints	183,240	141,244	165,000	110,000	165,000	165,000	165,000	50.0%
<b>Total</b>	<b>476,375</b>	<b>332,750</b>	<b>327,500</b>	<b>320,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>9.4%</b>
<b>Miscellaneous</b>								
Interest Earnings	229,787	272,673	145,900	94,457	90,000	90,000	90,000	-4.7%
Animal Shelter Fees	9,581	10,223	16,775	7,000	10,225	10,225	10,225	46.1%
Parking Garage Lease	86,420	110,434	61,921	61,921	61,921	61,921	61,921	0.0%
Snow King Center Lease	22,294	75,257	38,338	78,320	92,452	92,452	92,452	18.0%
South Park Rental Lease	-	-	-	-	28,000	28,000	28,000	---
Vertical Harvest Lease	-	33,481	17,526	25,743	35,052	35,052	35,052	36.2%
Cell Phone Lease - Fairgrounds	28,936	28,822	26,500	29,132	29,797	29,797	29,797	2.3%
DUI Impact Panel	5,250	4,045	5,016	2,000	5,016	5,016	5,016	150.8%
Miscellaneous Revenue	26,701	45,001	39,703	17,400	18,000	18,000	18,000	3.4%
<b>Total</b>	<b>408,969</b>	<b>579,936</b>	<b>351,679</b>	<b>315,973</b>	<b>370,463</b>	<b>370,463</b>	<b>370,463</b>	<b>17.2%</b>
<b>Transfers In</b>								
Animal Care	26,099	70,535	35,000	35,000	35,000	35,000	35,000	0.0%
Utility Funds	971,962	1,252,724	889,700	889,700	1,359,044	1,328,330	1,278,492	43.7%
START Fund	53,865	101,230	80,307	80,307	115,314	111,257	105,680	31.6%
Central Equipment	-	200,000	-	-	-	-	-	---
Employee Housing	-	112,026	-	-	76,744	76,744	76,744	---
Employee Insurance	-	450,000	-	-	-	-	-	---
Vertical Harvest	-	24,512	-	-	-	-	-	---
Snow King	-	49,126	-	-	-	-	-	---
2016 SPET	-	1,483,804	-	-	-	-	-	---
<b>Total</b>	<b>1,051,926</b>	<b>3,743,957</b>	<b>1,005,007</b>	<b>1,005,007</b>	<b>1,586,102</b>	<b>1,551,331</b>	<b>1,495,916</b>	<b>48.8%</b>
<b>Total General Fund</b>	<b>\$22,382,695</b>	<b>\$25,604,783</b>	<b>\$17,043,532</b>	<b>\$28,930,558</b>	<b>\$25,185,988</b>	<b>\$25,151,217</b>	<b>\$25,605,330</b>	<b>-11.5%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**EXPENDITURES BY FUNCTION AND DEPARTMENT**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
<b>General Government</b>	<b>\$ 4,497,610</b>	<b>\$ 4,841,690</b>	<b>\$ 5,116,463</b>	<b>\$ 4,962,291</b>	<b>\$ 6,445,549</b>	<b>\$ 6,291,980</b>	<b>\$ 6,092,783</b>	<b>22.8%</b>
Mayor & Town Council	316,675	358,522	431,727	415,715	895,091	895,091	395,091	-5.0%
Town Attorney	582,361	355,300	330,556	325,789	450,563	450,563	547,795	68.1%
Municipal Judge	233,620	258,980	258,629	253,573	279,131	279,131	279,131	10.1%
Administration	260,375	563,468	291,711	290,624	310,836	310,836	310,836	7.0%
Town Clerk & Personnel	639,856	623,559	647,838	637,155	780,755	780,755	780,755	22.5%
Finance	578,610	609,425	608,415	607,051	638,047	638,047	638,047	5.1%
Community Development	-	-	449,143	422,964	640,305	640,305	640,305	51.4%
Information Technology	513,557	525,291	576,438	577,631	850,143	696,574	850,143	47.2%
Planning	818,306	943,218	751,247	747,227	861,374	861,374	911,374	22.0%
Town Facilities	554,250	603,927	770,759	684,562	739,304	739,304	739,306	8.0%
<b>Public Safety</b>	<b>7,468,088</b>	<b>7,546,614</b>	<b>7,596,006</b>	<b>7,562,337</b>	<b>9,423,816</b>	<b>9,019,563</b>	<b>9,092,013</b>	<b>20.2%</b>
Police	4,526,759	4,600,024	4,471,403	4,503,527	5,454,873	5,438,573	5,438,573	20.8%
Fire/EMS (County)	1,707,904	1,782,914	1,643,134	1,643,134	2,338,651	1,950,698	2,023,148	23.1%
Communications Center (County)	312,310	276,159	535,000	480,000	561,970	561,970	561,970	17.1%
Victim Services	289,402	281,117	293,234	287,139	341,592	341,592	341,592	19.0%
Animal Shelter/Control	238,688	234,191	267,366	268,885	284,925	284,925	284,925	6.0%
Building Inspections	393,025	372,209	385,869	379,652	441,805	441,805	441,805	16.4%
<b>Public Works</b>	<b>2,648,500</b>	<b>2,464,442</b>	<b>2,153,005</b>	<b>2,099,817</b>	<b>2,803,183</b>	<b>2,803,183</b>	<b>2,803,183</b>	<b>33.5%</b>
Public Works Adminstration	233,011	312,653	315,108	314,766	341,796	341,796	341,796	8.6%
Streets	1,943,289	1,644,421	1,395,697	1,342,691	1,792,345	1,792,345	1,792,345	33.5%
Engineering	437,127	466,491	411,903	410,444	619,333	619,333	619,333	50.9%
Yard Operations	35,073	40,877	30,297	31,916	49,709	49,709	49,709	55.7%
<b>Community Health &amp; Human Services</b>	<b>699,172</b>	<b>792,600</b>	<b>855,452</b>	<b>855,452</b>	<b>961,964</b>	<b>961,964</b>	<b>1,114,659</b>	<b>30.3%</b>
Community Health & Human Services	699,172	792,600	855,452	855,452	961,964	961,964	1,114,659	30.3%
<b>Community Initiatives</b>	<b>270,716</b>	<b>244,311</b>	<b>234,973</b>	<b>221,044</b>	<b>271,300</b>	<b>286,300</b>	<b>293,300</b>	<b>32.7%</b>
Community Initiatives	270,716	244,311	229,976	216,047	271,300	286,300	293,300	35.8%
<b>Culture &amp; Recreation</b>	<b>1,215,425</b>	<b>1,682,484</b>	<b>1,656,982</b>	<b>1,656,170</b>	<b>1,463,771</b>	<b>1,369,889</b>	<b>1,422,510</b>	<b>-14.1%</b>
Parks & Recreation (County)	1,202,170	1,596,822	1,561,681	1,561,681	1,383,848	1,324,959	1,356,225	-13.2%
Pathways (County)	-	70,613	79,839	79,839	60,933	25,940	47,295	-40.8%
Memorial Park (Cemetery)	13,255	15,049	15,462	14,650	18,990	18,990	18,990	29.6%
<b>General Unallocated</b>	<b>185,219</b>	<b>250,110</b>	<b>1,886,433</b>	<b>1,863,023</b>	<b>327,562</b>	<b>327,562</b>	<b>327,562</b>	<b>-82.4%</b>
Town-Wide Services	185,219	250,110	1,886,433	1,863,023	327,562	327,562	327,562	-82.4%
<b>Total Expenditures</b>	<b>\$ 16,984,730</b>	<b>\$ 17,822,251</b>	<b>\$ 19,499,314</b>	<b>\$ 19,220,134</b>	<b>\$ 21,697,145</b>	<b>\$ 21,060,441</b>	<b>\$ 21,146,010</b>	<b>10.02%</b>

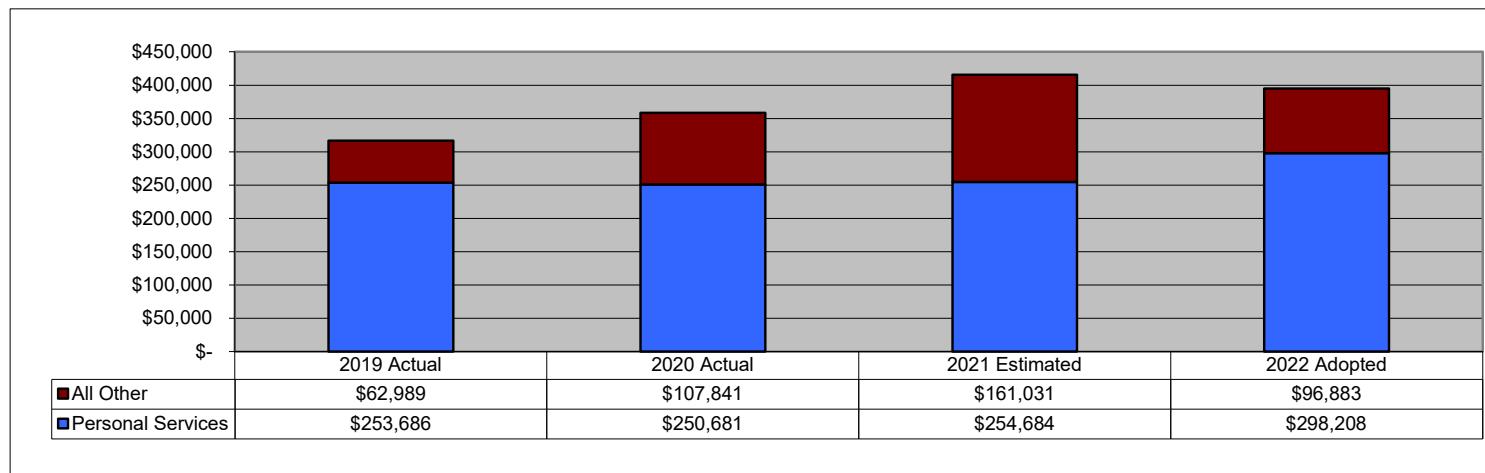
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL GOVERNMENT**

DIVISIONS WITHIN GENERAL GOVERNMENT	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Mayor & Town Council	\$ 316,675	\$ 358,522	\$ 431,727	\$ 415,715	\$ 895,091	\$ 895,091	\$ 395,091	-5.0%
Town Attorney	582,361	355,300	330,556	325,789	450,563	450,563	547,795	68.1%
Municipal Judge	233,620	258,980	258,629	253,573	279,131	279,131	279,131	10.1%
Administration	260,375	563,468	291,711	290,624	310,836	310,836	310,836	7.0%
Town Clerk & Personnel	639,856	623,559	647,838	637,155	780,755	780,755	780,755	22.5%
Finance	578,610	609,425	608,415	607,051	638,047	638,047	638,047	5.1%
Community Development	-	-	449,143	422,964	640,305	640,305	640,305	51.4%
Information Technology	513,557	525,291	576,438	577,631	850,143	696,574	850,143	47.2%
Planning	818,306	943,218	751,247	747,227	861,374	861,374	911,374	22.0%
Town Facilities	554,250	603,927	770,759	684,562	739,304	739,304	739,306	8.0%
<b>Total General Government</b>	<b>\$ 4,497,610</b>	<b>\$ 4,841,690</b>	<b>\$ 5,116,463</b>	<b>\$ 4,962,291</b>	<b>\$ 6,445,549</b>	<b>\$ 6,291,980</b>	<b>\$ 6,092,783</b>	<b>22.8%</b>



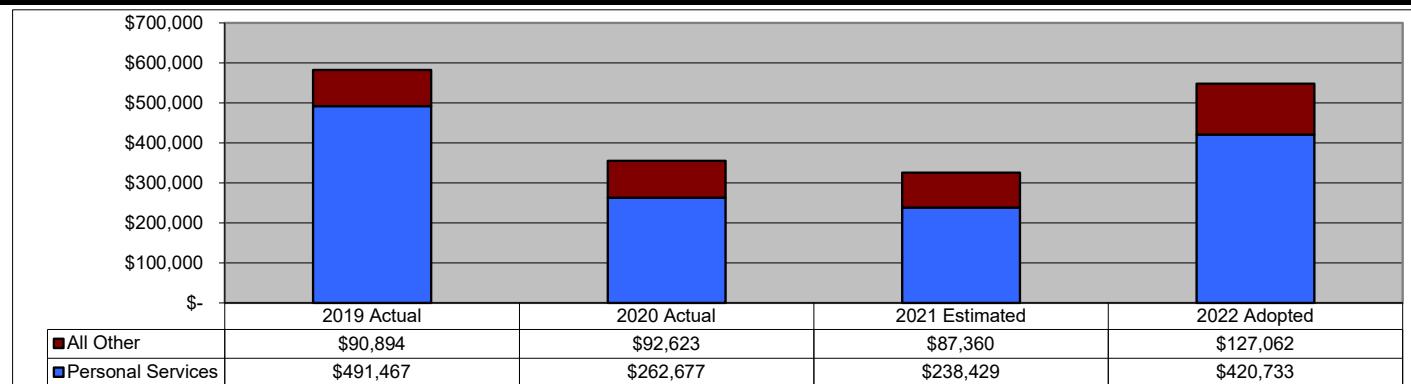
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**MAYOR & TOWN COUNCIL**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 134,167	\$ 130,000	\$ 135,000	\$ 135,000	\$ 154,800	\$ 154,800	\$ 154,800	14.7%
FICA & Medicare	9,156	8,674	10,328	10,328	11,842	11,842	11,842	14.7%
Health Insurance	87,167	86,297	83,862	83,862	96,688	96,688	96,688	15.3%
Vision Insurance	949	889	949	949	1,178	1,178	1,178	24.1%
Dental Insurance	4,280	3,884	3,233	3,233	6,024	6,024	6,024	86.3%
Wyoming Retirement	17,635	20,645	21,020	21,020	27,376	27,376	27,376	30.2%
Disability/Life Insurance	332	292	292	292	300	300	300	2.7%
General/Office Supplies	251	74	1,100	503	75	75	75	-85.1%
Printing & Publication	430	-	600	318	250	250	250	-21.4%
Dues & Subscriptions	74	694	200	-	694	694	694	---
Professional Services	3,539	4,284	25,000	10,067	35,000	35,000	35,000	247.7%
Litigation	-	48,269	89,000	89,000	5,000	5,000	5,000	-94.4%
Training, Travel, & Meetings	31,655	20,217	25,000	25,000	20,200	20,200	20,200	-19.2%
IT Services	25,836	33,149	34,879	34,879	34,601	34,601	34,601	-0.8%
Liability Insurance	1,204	1,154	1,264	1,264	1,063	1,063	1,063	-15.9%
Contingency	-	-	-	-	500,000	500,000	-	---
<b>Total Mayor &amp; Town Council</b>	<b>\$ 316,675</b>	<b>\$ 358,522</b>	<b>\$ 431,727</b>	<b>\$ 415,715</b>	<b>\$ 895,091</b>	<b>\$ 895,091</b>	<b>\$ 395,091</b>	<b>-5.0%</b>



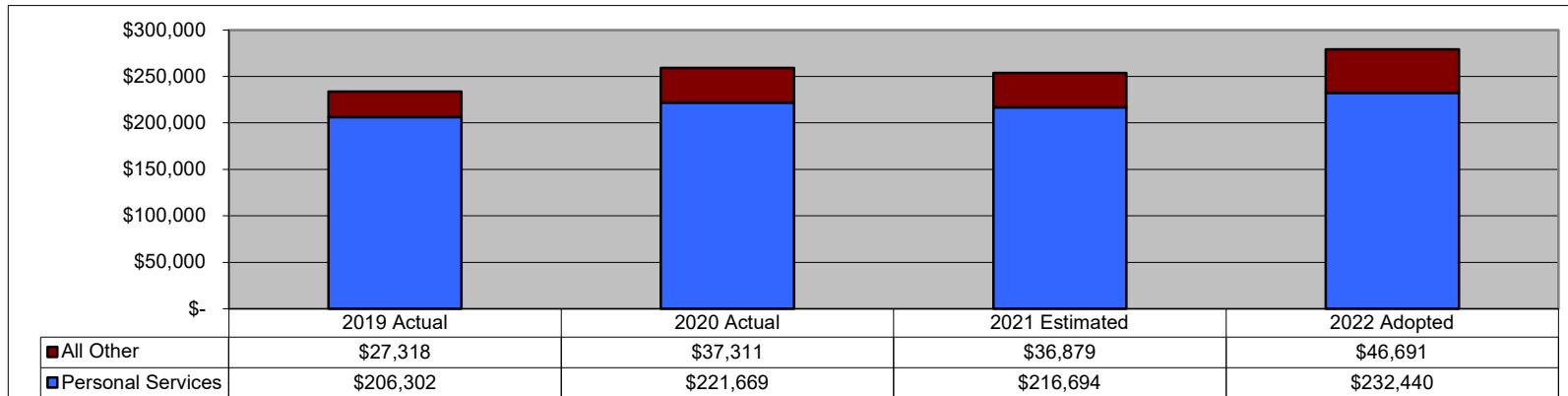
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**TOWN ATTORNEY**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 369,376	\$ 171,669	\$ 181,135	\$ 171,000	\$ 188,484	\$ 188,484	\$ 279,171	63.3%
Salaries and Wages - Part-Time	1,944	2,406	4,200	-	4,200	4,200	4,200	---
Buyout - Compensated Absences	4,871	2,343	2,806	2,806	3,625	3,625	5,369	91.3%
Overtime	-	-	-	-	-	-	-	---
FICA & Medicare	24,239	13,498	14,393	14,393	15,018	15,018	22,089	53.5%
Health Insurance	42,309	41,887	16,729	16,729	31,405	31,405	53,166	217.8%
Vision Insurance	464	464	200	200	269	269	436	118.0%
Dental Insurance	1,916	1,916	561	561	1,272	1,272	2,136	280.7%
Wyoming Retirement	39,960	25,247	28,063	28,063	31,145	31,145	46,074	64.2%
Workers' Compensation	4,026	1,838	2,111	1,480	2,560	2,560	4,165	181.4%
State Unemployment	325	312	1,957	1,957	1,135	1,135	1,703	-13.0%
Disability/Life Insurance	2,037	1,097	1,240	1,240	1,388	1,388	2,224	79.4%
General/Office Supplies	455	219	350	-	700	700	5,700	---
Small Tools & Equipment <\$10K	112	-	-	-	250	250	250	---
Dues & Subscriptions	1,437	1,174	900	1,500	1,025	1,025	1,025	-31.7%
Professional Services	54,875	52,979	50,000	54,000	119,000	119,000	71,000	31.5%
Litigation	-	4,732	-	4,887	10,000	10,000	10,000	104.6%
Training, Travel, & Meetings	7,040	1,156	5,500	7,500	7,500	7,500	7,500	0.0%
Books & Publications	10,198	5,903	5,890	4,952	6,540	6,540	6,540	32.1%
IT Services	14,037	23,754	12,737	12,737	23,101	23,101	23,101	81.4%
Liability Insurance	2,741	2,705	1,784	1,784	1,946	1,946	1,946	9.1%
<b>Total Town Attorney</b>	<b>\$ 582,361</b>	<b>\$ 355,300</b>	<b>\$ 330,556</b>	<b>\$ 325,789</b>	<b>\$ 450,563</b>	<b>\$ 450,563</b>	<b>\$ 547,795</b>	<b>68.1%</b>



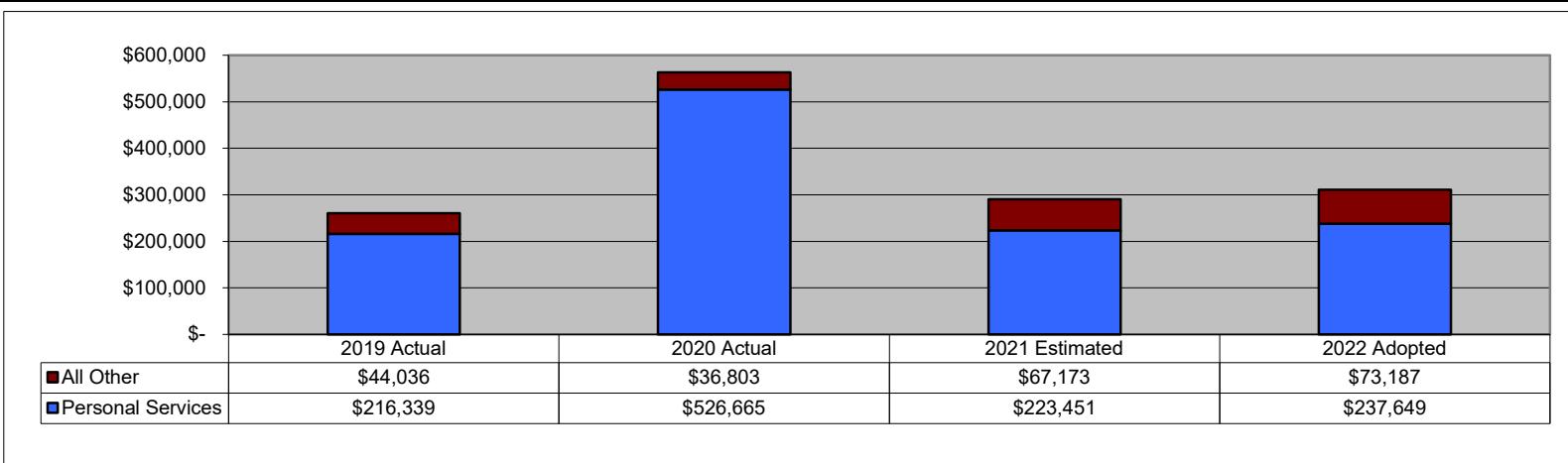
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**MUNICIPAL JUDGE**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 135,493	\$ 146,790	\$ 144,360	\$ 144,360	\$ 150,677	\$ 150,677	\$ 150,677	4.4%
Buyout - Compensated Absences	-	868	2,236	2,236	2,898	2,898	2,898	29.6%
FICA & Medicare	9,721	10,659	11,215	11,215	11,748	11,748	11,748	4.8%
Health Insurance	37,339	36,967	31,422	31,422	36,227	36,227	36,227	15.3%
Vision Insurance	414	414	414	414	422	422	422	1.9%
Dental Insurance	1,729	1,729	1,437	1,437	2,220	2,220	2,220	54.5%
Wyoming Retirement	19,753	22,204	22,197	22,197	25,175	25,175	25,175	13.4%
Workers' Compensation	274	255	306	210	274	274	274	30.5%
State Unemployment	199	404	1,823	1,823	1,419	1,419	1,419	-22.2%
Disability/Life Insurance	1,380	1,379	1,380	1,380	1,380	1,380	1,380	0.0%
General/Office Supplies	139	554	450	40	450	450	450	1025.0%
Jury Expenditures	55	56	1,500	32	56	56	56	75.0%
Professional Services	2,796	1,123	3,000	1,000	2,700	2,700	2,700	170.0%
Public Defender	585	2,384	2,000	2,000	2,400	2,400	2,400	20.0%
Training, Travel, & Meetings	795	88	1,600	-	2,400	2,400	2,400	---
Books & Publications	4,304	6,068	5,250	5,768	5,400	5,400	5,400	-6.4%
IT Services	17,357	25,761	26,650	26,650	32,250	32,250	32,250	21.0%
Liability Insurance	1,287	1,277	1,389	1,389	1,035	1,035	1,035	-25.5%
<b>Total Municipal Judge</b>	<b>\$ 233,620</b>	<b>\$ 258,980</b>	<b>\$ 258,629</b>	<b>\$ 253,573</b>	<b>\$ 279,131</b>	<b>\$ 279,131</b>	<b>\$ 279,131</b>	<b>10.1%</b>



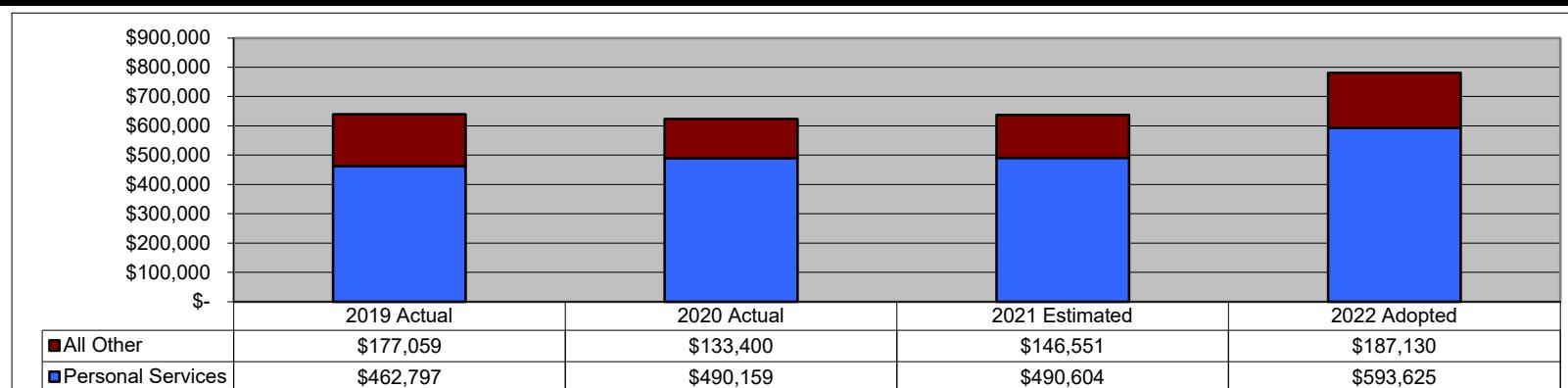
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**ADMINISTRATION**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 152,738	\$ 364,701	\$ 159,066	\$ 159,066	\$ 166,152	\$ 166,152	\$ 166,152	4.5%
Buyout - Compensated Absences	3,157	4,531	3,542	3,542	3,195	3,195	3,195	-9.8%
FICA & Medicare	10,733	26,083	12,439	12,439	12,955	12,955	12,955	4.1%
Health Insurance	22,429	66,615	18,875	18,875	21,761	21,761	21,761	15.3%
Vision Insurance	264	792	264	264	269	269	269	1.9%
Dental Insurance	801	2,769	876	876	1,404	1,404	1,404	60.3%
Wyoming Retirement	22,306	55,420	24,626	24,626	27,569	27,569	27,569	12.0%
Workers' Compensation	2,939	3,667	2,392	1,670	2,941	2,941	2,941	76.1%
State Unemployment	140	347	1,258	1,258	568	568	568	-54.8%
Disability/Life Insurance	832	1,740	835	835	835	835	835	0.0%
General/Office Supplies	57	309	1,000	1,000	1,000	1,000	1,000	0.0%
Printing & Publication	-	1,537	-	-	-	-	-	---
Dues & Subscriptions	1,480	1,245	3,597	3,282	2,300	2,300	2,300	-29.9%
Professional Services	17,160	10,516	33,200	33,150	30,000	30,000	30,000	-9.5%
Training, Travel, & Meetings	13,257	8,729	12,500	12,500	15,500	15,500	15,500	24.0%
IT Services	5,716	5,998	5,710	5,710	8,246	8,246	8,246	44.4%
Liability Insurance	1,416	3,456	1,531	1,531	1,141	1,141	1,141	-25.5%
Contingency	4,950	5,013	10,000	10,000	15,000	15,000	15,000	50.0%
<b>Total Administration</b>	<b>\$ 260,375</b>	<b>\$ 563,468</b>	<b>\$ 291,711</b>	<b>\$ 290,624</b>	<b>\$ 310,836</b>	<b>\$ 310,836</b>	<b>\$ 310,836</b>	<b>7.0%</b>



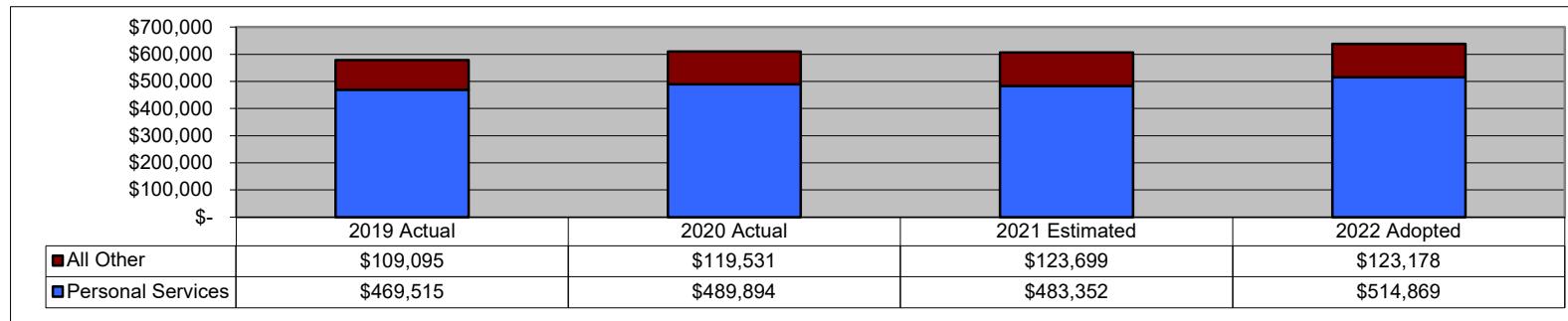
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**TOWN CLERK & PERSONNEL**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 300,401	\$ 315,842	\$ 330,146	\$ 330,146	\$ 335,577	\$ 335,577	\$ 335,577	1.6%
Salaries & Wages - Part-Time	-	8,853	-	-	42,908	42,908	42,908	---
Buyout - Compensated Absences	4,873	3,578	4,886	4,886	6,453	6,453	6,453	32.1%
FICA & Medicare	21,181	22,594	25,629	25,629	29,448	29,448	29,448	14.9%
Health Insurance	82,987	82,159	66,060	66,060	96,688	96,688	96,688	46.4%
Vision Insurance	701	701	668	668	971	971	971	45.4%
Dental Insurance	3,697	3,697	2,653	2,653	5,484	5,484	5,484	106.7%
Wyoming Retirement	43,857	47,938	52,406	52,406	64,439	64,439	64,439	23.0%
Workers' Compensation	618	520	1,312	920	3,158	3,158	3,158	243.3%
State Unemployment	398	549	3,511	3,511	3,193	3,193	3,193	-9.1%
Disability/Life Insurance	2,242	2,242	2,525	2,525	3,206	3,206	3,206	27.0%
General/Office Supplies	1,827	1,486	1,000	1,000	1,400	1,400	1,400	40.0%
Small Tools & Equipment <\$10K	15	-	350	200	700	700	700	250.0%
Printing & Publication	70,286	52,030	61,900	61,900	61,900	61,900	61,900	0.0%
Dues & Subscriptions	6,904	7,524	9,100	9,000	7,500	7,500	7,500	-16.7%
Training, Travel, & Meetings	11,768	4,679	4,550	500	8,550	8,550	8,550	1610.0%
Employee Recruitment	42,682	28,398	30,000	30,000	34,000	34,000	34,000	13.3%
Employee Recognition Program	9,962	1,750	8,100	2,109	10,500	10,500	10,500	397.9%
IT Services	32,664	36,029	39,865	39,865	62,081	62,081	62,081	55.7%
Liability Insurance	2,793	2,990	3,177	3,177	2,599	2,599	2,599	-18.2%
<b>Total Town Clerk &amp; Personnel</b>	<b>\$ 639,856</b>	<b>\$ 623,559</b>	<b>\$ 647,838</b>	<b>\$ 637,155</b>	<b>\$ 780,755</b>	<b>\$ 780,755</b>	<b>\$ 780,755</b>	<b>22.5%</b>



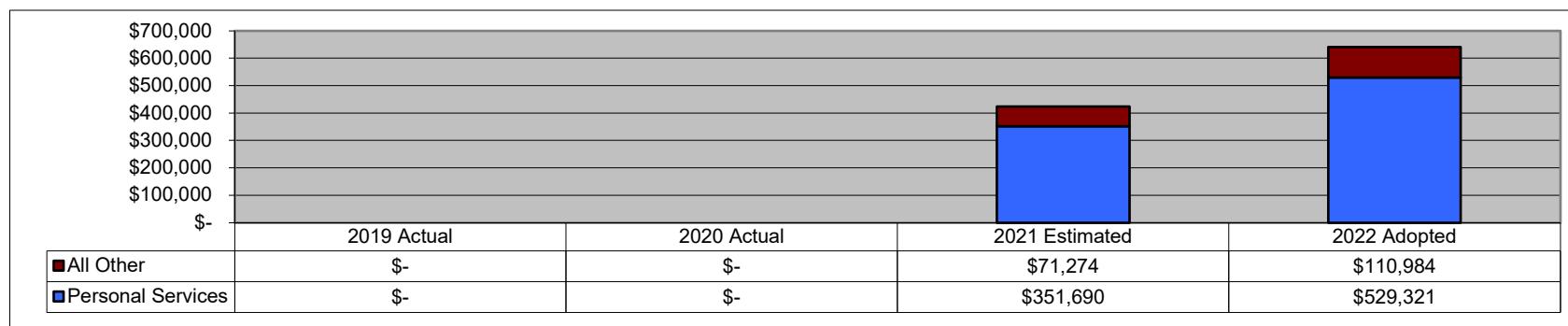
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**FINANCE**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 308,060	\$ 324,198	\$ 326,913	\$ 326,913	\$ 340,277	\$ 340,277	\$ 340,277	4.1%
Buyout - Compensated Absences	4,433	3,965	5,060	5,060	6,544	6,544	6,544	29.3%
Overtime	-	-	-	-	-	-	-	---
FICA & Medicare	22,420	23,734	25,397	25,397	26,532	26,532	26,532	4.5%
Health Insurance	81,471	80,657	64,987	64,987	74,927	74,927	74,927	15.3%
Vision Insurance	708	708	685	685	597	597	597	-12.8%
Dental Insurance	3,400	3,400	2,638	2,638	3,948	3,948	3,948	49.7%
Wyoming Retirement	44,992	49,222	50,480	50,480	56,393	56,393	56,393	11.7%
Workers' Compensation	633	534	694	490	620	620	620	26.5%
State Unemployment	455	533	3,941	3,941	2,270	2,270	2,270	-42.4%
Disability/Life Insurance	2,943	2,943	2,761	2,761	2,761	2,761	2,761	0.0%
General/Office Supplies	1,584	1,211	1,295	1,000	1,200	1,200	1,200	20.0%
Printing & Publication	512	460	600	500	500	500	500	0.0%
Dues & Subscriptions	150	220	335	220	220	220	220	0.0%
Professional Services	1,415	1,617	1,000	500	1,000	1,000	1,000	100.0%
Auditing Services	54,500	62,000	60,000	60,000	60,000	60,000	60,000	0.0%
Banking Fees	4,728	3,139	4,750	3,800	4,000	4,000	4,000	5.3%
Credit Card Fees	12,407	11,797	15,000	16,000	10,400	10,400	10,400	-35.0%
Training, Travel, & Meetings	50	35	500	300	400	400	400	33.3%
IT Services	30,238	35,529	37,232	37,232	42,121	42,121	42,121	13.1%
Liability Insurance	3,511	3,523	4,147	4,147	3,337	3,337	3,337	-19.5%
<b>Total Finance</b>	<b>\$ 578,610</b>	<b>\$ 609,425</b>	<b>\$ 608,415</b>	<b>\$ 607,051</b>	<b>\$ 638,047</b>	<b>\$ 638,047</b>	<b>\$ 638,047</b>	<b>5.1%</b>



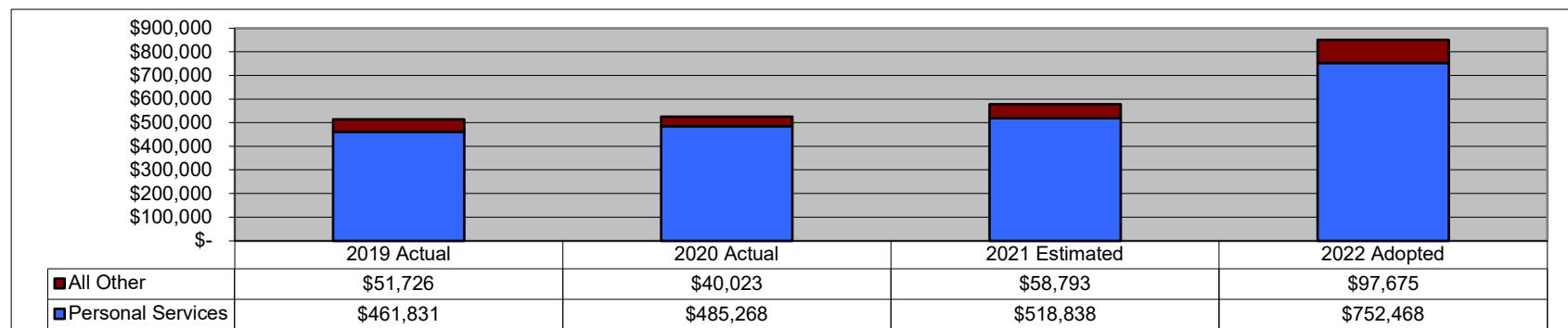
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**COMMUNITY DEVELOPMENT**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ -	\$ -	\$ 243,524	\$ 243,524	\$ 354,638	\$ 354,638	\$ 354,638	45.6%
Buyout - Compensated Absences	-	-	3,771	3,771	6,820	6,820	6,820	80.9%
FICA & Medicare	-	-	18,918	18,918	27,652	27,652	27,652	46.2%
Health Insurance	-	-	37,749	37,749	65,283	65,283	65,283	72.9%
Vision Insurance	-	-	528	528	807	807	807	52.8%
Dental Insurance	-	-	1,752	1,752	4,212	4,212	4,212	140.4%
Wyoming Retirement	-	-	37,636	37,636	58,056	58,056	58,056	54.3%
Workers' Compensation	-	-	3,919	2,740	6,577	6,577	6,577	140.0%
State Unemployment	-	-	2,402	2,402	1,703	1,703	1,703	-29.1%
Disability/Life Insurance	-	-	1,670	1,670	2,573	2,573	2,573	54.1%
General/Office Supplies	-	-	1,000	1,000	1,000	1,000	1,000	0.0%
Printing & Publication	-	-	40,000	40,000	45,000	45,000	45,000	12.5%
Dues & Subscriptions	-	-	2,000	2,000	2,000	2,000	2,000	0.0%
Professional Services	-	-	30,000	15,000	35,000	35,000	35,000	133.3%
Training, Travel, & Meetings	-	-	11,000	1,000	10,000	10,000	10,000	900.0%
IT Services	-	-	10,930	10,930	16,549	16,549	16,549	51.4%
Liability Insurance	-	-	2,344	2,344	2,435	2,435	2,435	3.9%
<b>Total Community Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 449,143</b>	<b>\$ 422,964</b>	<b>\$ 640,305</b>	<b>\$ 640,305</b>	<b>\$ 640,305</b>	<b>51.4%</b>



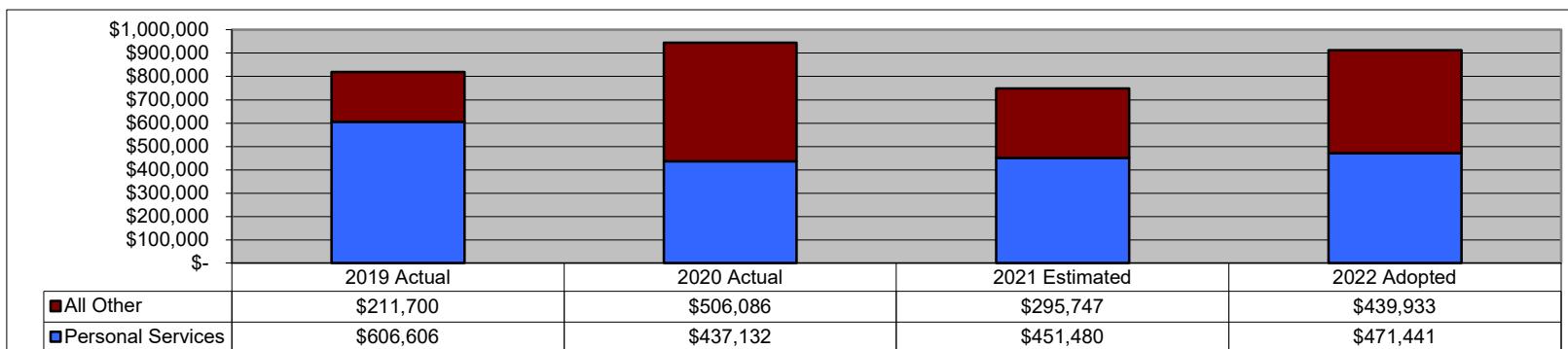
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**INFORMATION TECHNOLOGY**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 327,330	\$ 347,356	\$ 355,528	\$ 355,528	\$ 500,868	\$ 410,612	\$ 500,868	40.9%
Buyout - Compensated Absences	5,454	3,994	10,730	10,730	9,632	7,896	9,632	-10.2%
FICA & Medicare	25,167	26,493	28,018	28,018	39,053	32,016	39,053	39.4%
Health Insurance	45,826	45,369	58,510	58,510	102,276	80,515	102,276	74.8%
Vision Insurance	523	523	663	663	1,127	858	1,127	70.0%
Dental Insurance	2,617	2,617	2,302	2,302	6,305	4,901	6,305	173.9%
Wyoming Retirement	46,046	50,616	52,616	52,616	75,983	64,927	75,983	44.4%
Workers' Compensation	5,800	5,132	5,464	3,820	9,419	7,407	9,419	146.6%
State Unemployment	448	416	3,991	3,991	3,519	2,384	3,519	-11.8%
Disability/Life Insurance	2,620	2,751	2,660	2,660	4,286	3,383	4,286	61.1%
Dues & Subscriptions	99	224	-	-	250	250	250	---
General/Office Supplies	123	-	-	-	16,000	-	16,000	---
Repair & Maint - Shop Parts	90	214	526	526	500	500	500	-4.9%
Repair & Maint - Shop Labor	211	166	340	340	408	408	408	20.0%
Petroleum Products	334	345	899	899	355	355	355	-60.5%
Training, Travel, & Meetings	19,040	4,028	14,500	17,337	23,750	23,750	23,750	37.0%
IT Services	28,771	32,030	36,269	36,269	52,973	52,973	52,973	46.1%
Liability Insurance	3,058	3,017	3,422	3,422	3,439	3,439	3,439	0.5%
<b>Total Information Technology</b>	<b>\$ 513,557</b>	<b>\$ 525,291</b>	<b>\$ 576,438</b>	<b>\$ 577,631</b>	<b>\$ 850,143</b>	<b>\$ 696,574</b>	<b>\$ 850,143</b>	<b>47.2%</b>



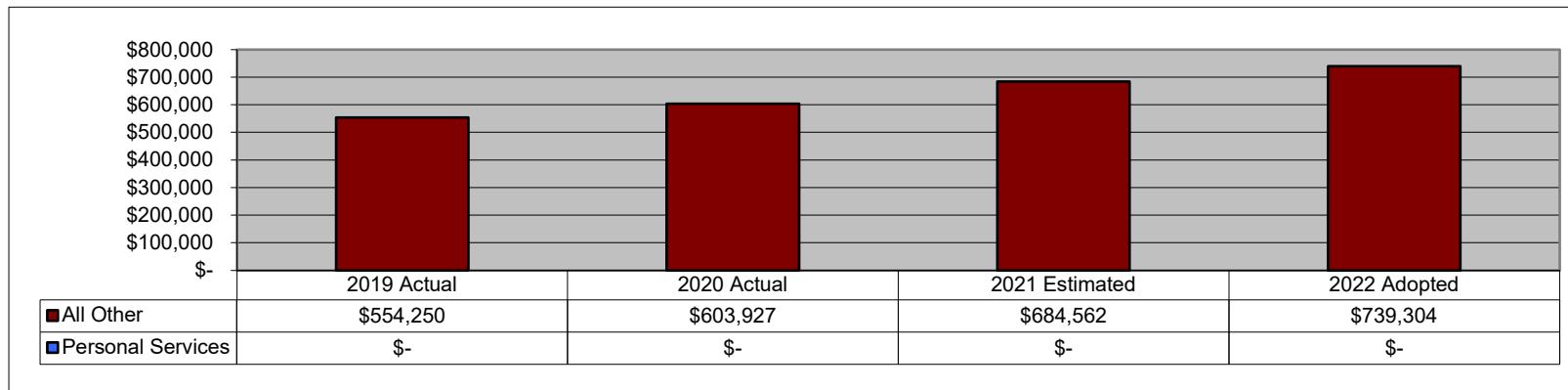
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**PLANNING**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 416,981	\$ 300,854	\$ 307,612	\$ 307,612	\$ 311,712	\$ 311,712	\$ 311,712	1.3%
Salaries & Wages - Part Time	-	1,092	-	-	-	-	-	---
Buyout - Compensated Absences	6,608	2,618	7,145	7,145	5,994	5,994	5,994	-16.1%
FICA & Medicare	30,999	22,498	24,079	24,079	24,305	24,305	24,305	0.9%
Health Insurance	77,163	54,188	54,478	54,478	62,810	62,810	62,810	15.3%
Vision Insurance	854	590	625	625	532	532	532	-14.9%
Dental Insurance	3,551	2,383	1,717	1,717	3,624	3,624	3,624	111.1%
Wyoming Retirement	60,751	45,526	47,335	47,335	51,658	51,658	51,658	9.1%
Workers Compensation	6,410	4,495	3,653	2,560	5,696	5,696	5,696	122.5%
State Unemployment Tax	595	611	3,268	3,268	2,270	2,270	2,270	-30.5%
Disability/Life Insurance	2,694	2,277	2,661	2,661	2,840	2,840	2,840	6.7%
General/Office Supplies	819	1,452	2,027	2,100	5,150	5,150	5,150	145.2%
Printing & Publication	4,642	2,576	2,000	2,000	3,000	3,000	3,000	50.0%
Dues & Subscriptions	4,428	570	2,000	2,000	3,000	3,000	3,000	50.0%
Professional Services	155,568	438,067	220,500	225,000	275,339	275,339	325,339	44.6%
Litigation	-	-	5,000	-	10,000	10,000	10,000	---
Training, Travel, & Meetings	5,190	9,877	3,000	500	9,500	9,500	9,500	1800.0%
Travel & Meetings (Board)	-	-	-	-	6,000	6,000	6,000	---
Public Workshops	-	-	-	-	3,000	3,000	3,000	---
IT Services	37,092	50,741	61,187	61,187	72,804	72,804	72,804	19.0%
Liability Insurance	3,961	2,804	2,960	2,960	2,140	2,140	2,140	-27.7%
<b>Total Planning</b>	<b>\$ 818,306</b>	<b>\$ 943,218</b>	<b>\$ 751,247</b>	<b>\$ 747,227</b>	<b>\$ 861,374</b>	<b>\$ 861,374</b>	<b>\$ 911,374</b>	<b>22.0%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**TOWN FACILITIES**

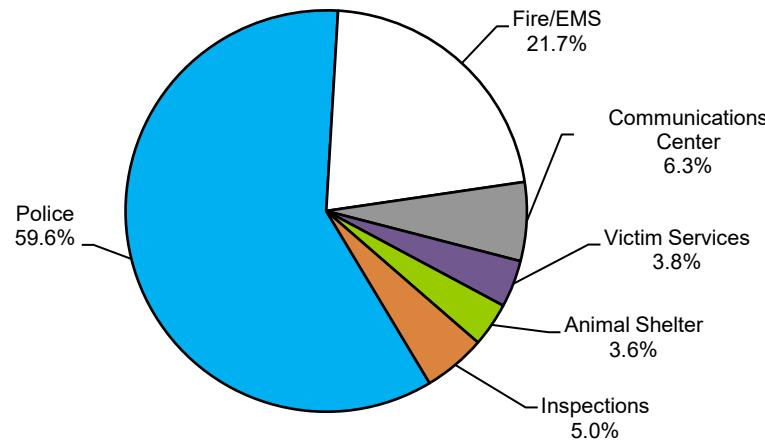
EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Town Hall	\$ 178,419	\$ 137,805	\$ 173,204	\$ 154,069	\$ 141,199	\$ 141,199	\$ 141,201	-8.4%
155 Pearl St	-	36,148	57,010	54,186	58,503	58,503	58,503	8.0%
PW Yard	101,621	158,409	110,181	97,119	158,417	158,417	158,417	63.1%
Parks Maintenance Building	-	29,389	55,320	30,800	39,986	39,986	39,986	29.8%
Vertical Harvest	-	5,854	21,740	15,740	21,997	21,997	21,997	39.8%
Snow King Sports & Events Center	63,521	109,597	96,381	95,601	108,376	108,376	108,376	13.4%
Parking Garage	132,536	74,932	55,418	52,498	59,793	59,793	59,793	13.9%
Recreation Center	-	-	23,858	23,858	24,921	24,921	24,921	4.5%
South Park Business Rental	-	-	100,000	95,600	35,500	35,500	35,500	-62.9%
Town Square Stage Stop	-	-	-	-	11,000	11,000	11,000	---
Public Amenities	78,153							
Home Ranch Restrooms		29,797	51,376	43,636	47,776	47,776	47,776	9.5%
Deloney Restrooms		18,173	22,111	20,455	28,689	28,689	28,689	40.3%
Miller Park Restrooms		3,823	4,160	1,000	3,147	3,147	3,147	214.7%
<b>Facilities</b>	<b>\$ 554,250</b>	<b>\$ 603,927</b>	<b>\$ 770,759</b>	<b>\$ 684,562</b>	<b>\$ 739,304</b>	<b>\$ 739,304</b>	<b>\$ 739,306</b>	<b>8.0%</b>



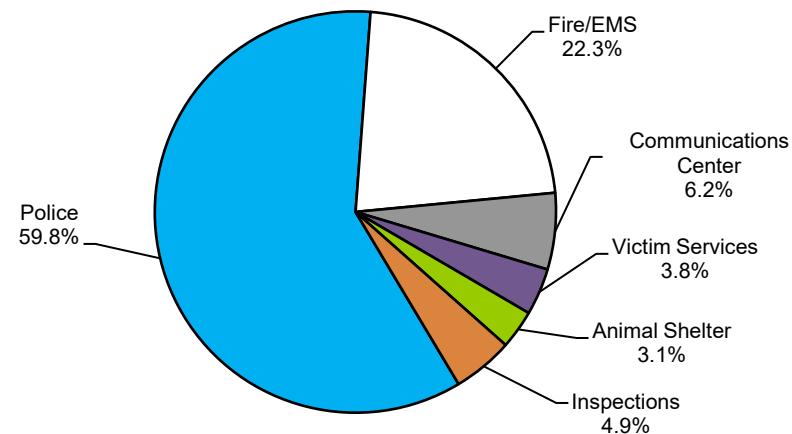
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PUBLIC SAFETY**

DEPARTMENTS WITHIN PUBLIC SAFETY	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Police (Consolidated)	\$ 4,526,759	\$ 4,600,024	\$ 4,471,403	\$ 4,503,527	\$ 5,454,873	\$ 5,438,573	\$ 5,438,573	20.8%
Fire/EMS (County)	1,707,904	1,782,914	1,643,134	1,643,134	2,338,651	1,950,698	2,023,148	23.1%
Communications Center (County)	312,310	276,159	535,000	480,000	561,970	561,970	561,970	17.1%
Victim Services	289,402	281,117	293,234	287,139	341,592	341,592	341,592	19.0%
Animal Shelter/Control	238,688	234,191	267,366	268,885	284,925	284,925	284,925	6.0%
Building Inspections	393,025	372,209	385,869	379,652	441,805	441,805	441,805	16.4%
<b>Total Public Safety</b>	<b>\$ 7,468,088</b>	<b>\$ 7,546,615</b>	<b>\$ 7,596,006</b>	<b>\$ 7,562,337</b>	<b>\$ 9,423,816</b>	<b>\$ 9,019,563</b>	<b>\$ 9,092,013</b>	<b>20.2%</b>

**FY2021 Estimated**

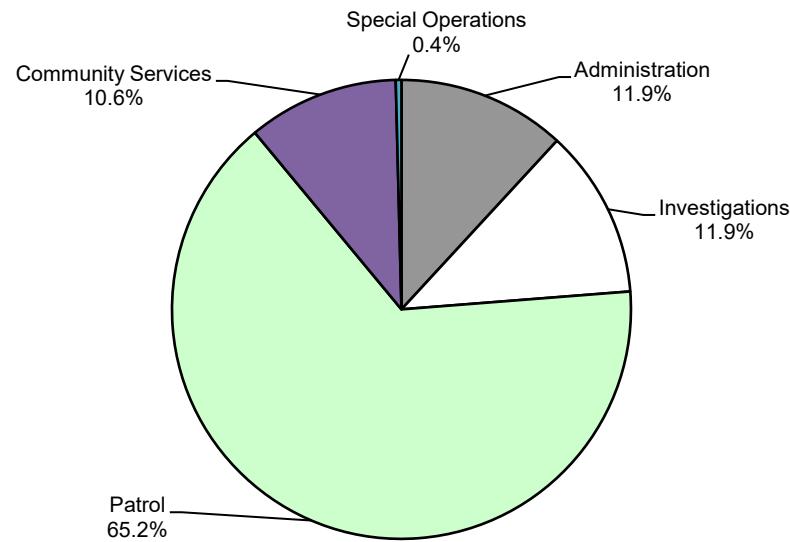


**FY2022 Adopted**



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**POLICE DIVISIONS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>	<b>% CHANGE FY21 Est.</b>
Administration	\$ 555,451	\$ 564,772	\$ 542,249	\$ 539,741	\$ 645,505	\$ 645,505	\$ 645,505	19.6%
Investigations	414,662	379,245	408,904	408,660	654,819	646,819	646,819	58.3%
Patrol	3,052,579	3,099,208	3,068,034	3,105,082	3,554,793	3,546,493	3,546,493	14.2%
Community Service	481,362	540,977	432,822	431,000	578,580	578,580	578,580	34.2%
Special Operations	22,705	15,822	19,394	19,044	21,176	21,176	21,176	11.2%
	<b><u>\$ 4,526,759</u></b>	<b><u>\$ 4,600,024</u></b>	<b><u>\$ 4,471,403</u></b>	<b><u>\$ 4,503,527</u></b>	<b><u>\$ 5,454,873</u></b>	<b><u>\$ 5,438,573</u></b>	<b><u>\$ 5,438,573</u></b>	<b><u>20.8%</u></b>

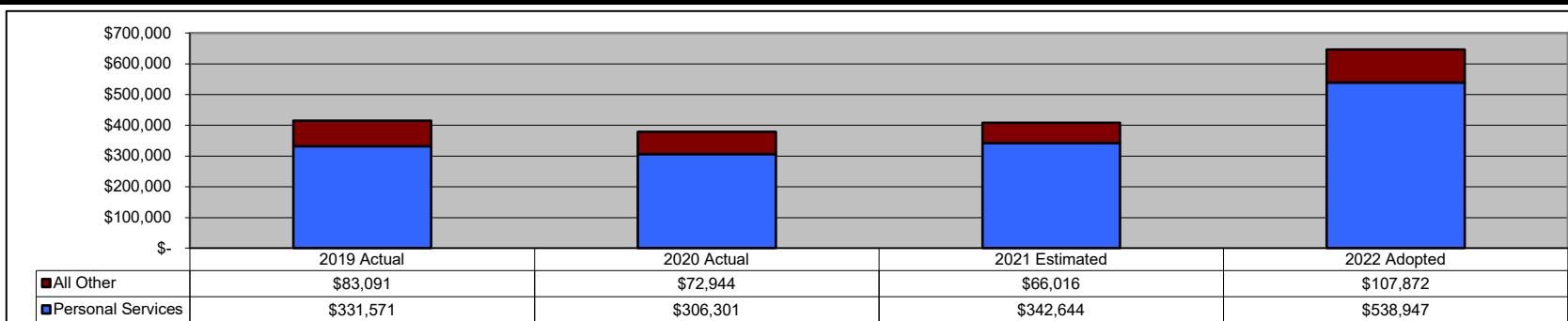


**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**POLICE ADMINISTRATION**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 311,922	\$ 317,495	\$ 323,680	\$ 323,680	\$ 375,069	\$ 375,069	\$ 375,069	15.9%
Buyout - Compensated Absences	5,718	2,975	7,424	7,424	7,213	7,213	7,213	-2.8%
Overtime	618	515	3,900	3,900	1,900	1,900	1,900	-51.3%
FICA & Medicare	23,117	23,829	25,474	25,474	29,390	29,390	29,390	15.4%
Health Insurance	63,770	63,133	53,663	53,663	60,931	60,931	60,931	13.5%
Vision Insurance	734	734	898	898	648	648	648	-27.8%
Dental Insurance	3,177	3,177	2,383	2,383	3,931	3,931	3,931	65.0%
Wyoming Retirement	35,095	36,779	36,225	36,225	45,702	45,702	45,702	26.2%
Workers' Compensation	4,582	3,986	5,188	3,630	6,208	6,208	6,208	71.0%
State Unemployment	336	377	2,631	2,631	2,724	2,724	2,724	3.5%
Disability/Life Insurance	2,384	2,538	2,478	2,478	2,995	2,995	2,995	20.9%
General/Office Supplies	3,125	3,782	2,900	2,900	2,900	2,900	2,900	0.0%
Training Supplies	76	-	250	250	250	250	250	0.0%
Uniforms	242	77	750	1,450	750	750	750	-48.3%
Small Tools & Equipment <\$10K	2,564	350	500	500	500	500	500	0.0%
Small Tools & Equip (Grants)	19,826	19,997	-	-	-	-	-	---
Postage	-	-	250	250	250	250	250	0.0%
Printing & Publication	721	868	700	700	700	700	700	0.0%
Dues and Subscriptions	1,955	2,270	2,240	2,240	2,240	2,240	2,240	0.0%
Utilites - Car Storage	1,630	1,462	1,850	1,850	1,850	1,850	1,850	0.0%
Repair & Maint - Vehicles	5	-	-	-	-	-	-	---
Vehicle Towing	-	-	200	500	500	500	500	0.0%
Repair & Maint - Shop Parts	1,144	910	1,201	1,201	2,500	2,500	2,500	108.2%
Repair & Maint - Shop Labor	634	1,207	544	544	1,360	1,360	1,360	150.0%
Petroleum Products	2,744	2,171	2,750	500	518	518	518	3.6%
Repair & Maint - Office	59	2,005	900	900	1,200	1,200	1,200	33.3%
Training & Meetings	2,368	481	2,700	2,700	3,000	3,000	3,000	11.1%
Travel	1,643	3,814	2,700	3,000	3,000	3,000	3,000	0.0%
Employee Overnight Lodging	1,879	-	200	200	200	200	200	0.0%
Prisoner Expense	13,392	14,184	8,000	8,000	8,000	8,000	8,000	0.0%
Employee Recognition Program	290	866	1,200	1,200	1,200	1,200	1,200	0.0%
Public Education	9,302	2,825	3,850	3,850	3,850	3,850	3,850	0.0%
Central equipment Fund Rental	15,500	16,400	7,900	7,900	18,500	18,500	18,500	134.2%
IT Services	20,547	25,376	30,101	30,101	49,073	49,073	49,073	63.0%
Property Insurance	1,485	1,540	3,504	3,504	3,877	3,877	3,877	10.6%
Liability Insurance	2,867	2,916	3,115	3,115	2,576	2,576	2,576	-17.3%
	<b>\$ 555,451</b>	<b>\$ 564,772</b>	<b>\$ 542,249</b>	<b>\$ 539,741</b>	<b>\$ 645,505</b>	<b>\$ 645,505</b>	<b>\$ 645,505</b>	<b>19.6%</b>

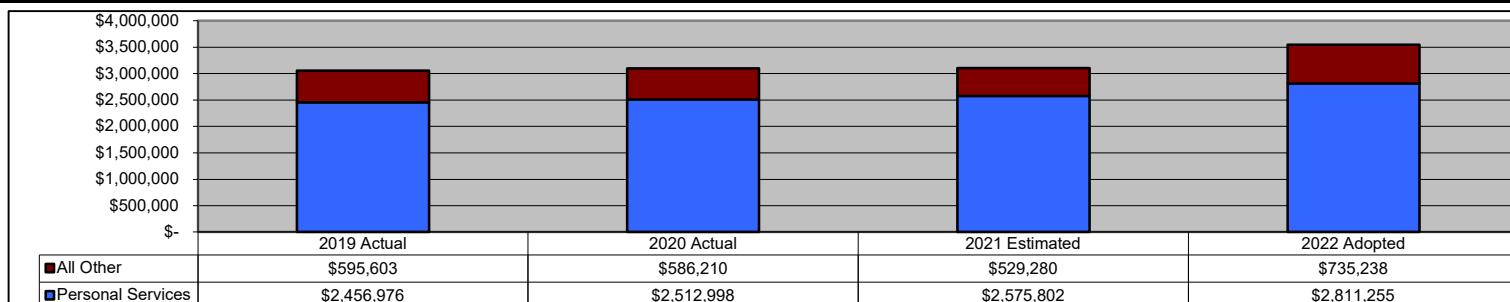
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**POLICE INVESTIGATIONS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 192,466	\$ 186,044	\$ 231,459	\$ 231,459	\$ 345,053	\$ 345,053	\$ 345,053	49.1%
Salaries & Wages - Part-Time	8,725	175	-	-	9,000	9,000	9,000	---
Buyout - Compensated Absences	3,441	1,801	3,120	3,120	6,636	6,636	6,636	112.7%
Overtime	8,462	4,508	15,700	16,650	10,500	10,500	10,500	-36.9%
Holiday Pay - PTO Buyback	1,523	1,470	2,500	2,742	2,500	2,500	2,500	-8.8%
FICA & Medicare	15,916	14,469	17,196	17,196	28,587	28,587	28,587	66.2%
Health Insurance	67,287	66,615	35,604	35,604	73,691	73,691	73,691	107.0%
Vision Insurance	688	628	628	628	939	939	939	49.5%
Dental Insurance	3,504	3,504	1,161	1,161	5,322	5,322	5,322	358.4%
Wyoming Retirement	25,210	23,656	28,560	28,560	42,754	42,754	42,754	49.7%
Workers' Compensation	2,489	1,921	3,331	2,330	6,492	6,492	6,492	178.6%
State Unemployment	492	268	1,224	1,224	3,973	3,973	3,973	224.6%
Disability/Life Insurance	1,368	1,242	1,970	1,970	3,500	3,500	3,500	77.7%
General/Office Supplies	2,977	2,784	2,800	2,800	2,800	2,800	2,800	0.0%
Uniforms	600	767	1,000	2,000	2,000	2,000	2,000	0.0%
Small Tools & Equipment <\$10K	2,120	14	300	490	2,600	2,600	2,600	430.6%
Postage	1,238	536	1,300	1,300	1,300	1,300	1,300	0.0%
Professional Services	1,100	1,065	2,000	2,000	2,000	2,000	2,000	0.0%
Repair & Maint - Shop Parts	2,666	3,359	4,000	4,000	4,000	4,000	4,000	0.0%
Repair & Maint - Shop Labor	1,576	3,570	2,380	2,380	3,536	3,536	3,536	48.6%
Repair & Maint - Equipment	-	400	250	150	5,145	5,145	5,145	3330.0%
Petroleum Products	7,408	6,905	8,525	7,000	5,957	5,957	5,957	-14.9%
Training & Meetings	1,930	900	2,800	2,800	3,000	3,000	3,000	7.1%
Travel	4	1,346	2,800	2,800	2,800	2,800	2,800	0.0%
Central Equipment Fund Rental	21,800	12,300	2,250	2,250	13,300	5,300	5,300	135.6%
IT Services	37,769	37,148	34,020	34,020	65,500	65,500	65,500	92.5%
Liability Insurance	1,903	1,850	2,026	2,026	1,934	1,934	1,934	-4.5%
	<b>\$ 414,662</b>	<b>\$ 379,245</b>	<b>\$ 408,904</b>	<b>\$ 408,660</b>	<b>\$ 654,819</b>	<b>\$ 646,819</b>	<b>\$ 646,819</b>	<b>58.3%</b>



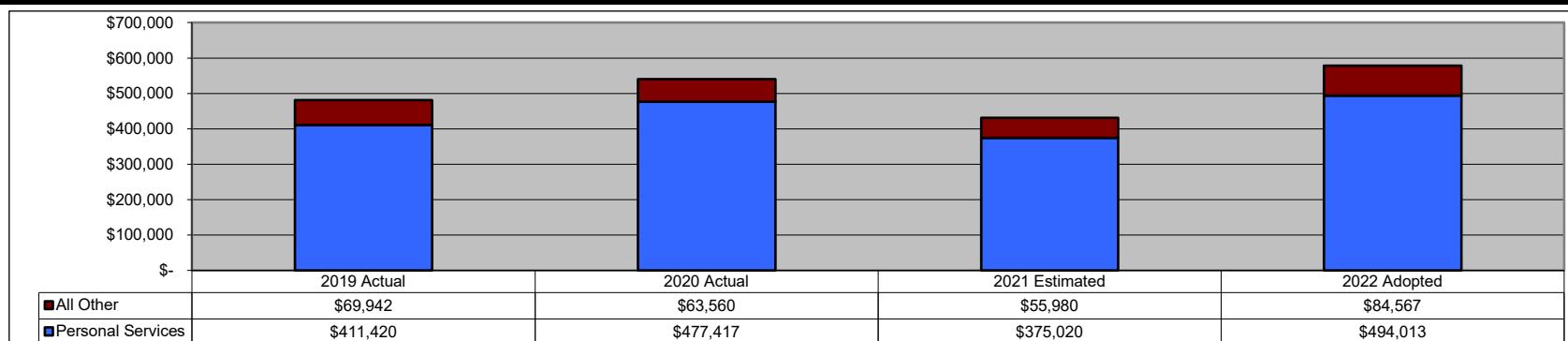
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**POLICE PATROL**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 1,480,786	\$ 1,480,628	\$ 1,608,897	\$ 1,608,897	\$ 1,737,193	\$ 1,737,193	\$ 1,737,193	8.0%
Buyout - Compensated Absences	19,570	12,642	26,514	26,514	33,408	33,408	33,408	26.0%
Overtime	72,888	82,297	105,400	105,400	105,400	105,400	105,400	0.0%
Holiday Pay - PTO Buyback	49,490	33,413	19,700	43,200	43,200	43,200	43,200	0.0%
FICA & Medicare	123,047	124,350	134,680	134,680	148,425	148,425	148,425	10.2%
Health Insurance	478,400	518,033	421,454	421,454	427,800	427,800	427,800	1.5%
Vision Insurance	4,264	4,856	4,649	4,649	4,836	4,836	4,836	4.0%
Dental Insurance	21,911	23,879	16,162	16,162	27,180	27,180	27,180	68.2%
Wyoming Retirement	177,557	178,774	174,915	174,915	228,896	228,896	228,896	30.9%
Workers' Compensation	29,063	24,055	25,383	17,770	33,917	33,917	33,917	90.9%
State Unemployment	3,066	3,585	22,759	22,759	15,325	15,325	15,325	-32.7%
Disability/Life Insurance	16,996	16,648	16,488	16,488	16,802	16,802	16,802	1.9%
General/Office Supplies	6,295	7,488	6,750	6,750	6,751	6,751	6,751	0.0%
Uniforms	7,633	9,132	8,500	8,500	8,500	8,500	8,500	0.0%
Small Tools & Equipment <\$10K	30,851	15,838	22,025	22,025	22,050	22,050	22,050	0.1%
Professional Services	43,622	29,655	14,950	14,950	14,950	14,950	14,950	0.0%
Repair & Maint - Vehicles	-	-	9,269	9,269	-	-	-	-100.0%
Repair & Maint - Shop Parts	32,152	26,703	34,000	34,000	22,570	22,570	22,570	-33.6%
Repair & Maint - Shop Labor	16,318	26,952	22,440	22,440	27,404	27,404	27,404	22.1%
Repair & Maint - Equipment	2,078	268	3,450	3,450	3,450	3,450	3,450	0.0%
Petroleum Products	51,825	42,023	49,500	49,500	44,030	44,030	44,030	-11.1%
Uniform Cleaning	6,628	4,472	9,000	8,000	7,000	7,000	7,000	-12.5%
Training & Meetings	11,773	35,637	30,070	30,070	30,070	30,070	30,070	0.0%
Travel	12,387	9,792	13,000	13,000	13,000	13,000	13,000	0.0%
Range Training	9,474	7,578	10,350	10,350	10,350	10,350	10,350	0.0%
Alcohol/Tobacco Grant Enforcement	1,560	675	4,020	4,020	4,020	4,020	4,020	0.0%
Central Equipment Fund Rental	194,100	195,000	96,900	96,900	211,200	202,900	202,900	109.4%
IT Services	136,800	139,604	137,672	137,672	273,496	273,496	273,496	98.7%
Liability Insurance	14,273	15,159	15,773	15,773	12,570	12,570	12,570	-20.3%
	<b>\$ 3,052,579</b>	<b>\$ 3,099,208</b>	<b>\$ 3,068,034</b>	<b>\$ 3,105,082</b>	<b>\$ 3,554,793</b>	<b>\$ 3,546,493</b>	<b>\$ 3,546,493</b>	<b>14.2%</b>



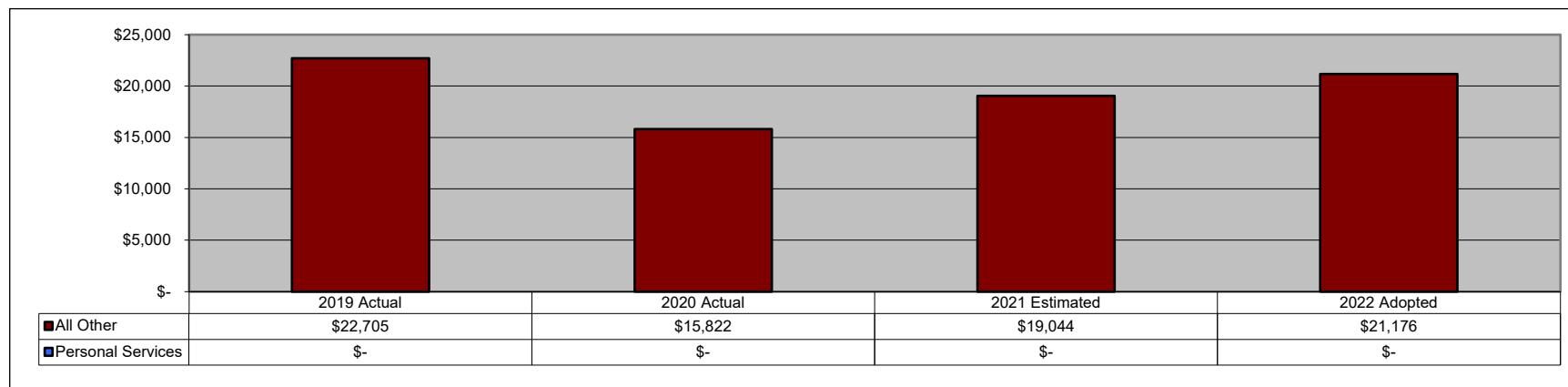
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**POLICE COMMUNITY SERVICE OFFICERS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 241,698	\$ 282,836	\$ 239,923	\$ 239,923	\$ 296,036	\$ 296,036	\$ 296,036	23.4%
Salaries & Wages - Part-Time	8,143	1,368	-	-	-	-	-	---
Buyout - Compensated Absences	2,614	2,335	4,893	4,893	5,693	5,693	5,693	16.3%
Overtime	8,053	6,819	10,500	10,500	10,500	10,500	10,500	0.0%
Holiday Pay - PTO Buyback	2,071	534	3,000	5,014	3,000	3,000	3,000	-40.2%
FICA & Medicare	19,149	21,908	19,761	19,761	24,115	24,115	24,115	22.0%
Health Insurance	86,352	107,694	51,647	51,647	93,424	93,424	93,424	80.9%
Vision Insurance	913	1,177	689	689	1,048	1,048	1,048	52.1%
Dental Insurance	4,497	5,665	1,947	1,947	5,813	5,813	5,813	198.6%
Wyoming Retirement	30,167	38,339	31,676	31,676	42,630	42,630	42,630	34.6%
Workers' Compensation	5,392	5,497	3,810	2,670	5,477	5,477	5,477	105.1%
State Unemployment	511	890	3,910	3,910	2,753	2,753	2,753	-29.6%
Disability/Life Insurance	1,860	2,354	2,390	2,390	3,524	3,524	3,524	47.4%
General/Office Supplies	3,156	1,127	1,900	1,900	1,900	1,900	1,900	0.0%
Uniforms	569	1,483	2,000	2,000	2,000	2,000	2,000	0.0%
Small Tools & Equipment <\$10K	742	27	850	850	850	850	850	0.0%
Repair & Maint - Shop Parts	6,826	2,061	7,500	6,000	4,000	4,000	4,000	-33.3%
Repair & Maint - Shop Labor	8,190	3,502	5,780	5,000	4,488	4,488	4,488	-10.2%
Repair & Maint - Equipment	511	-	500	500	1,450	1,450	1,450	190.0%
Petroleum Products	6,719	5,447	7,150	5,000	3,885	3,885	3,885	-22.3%
Training & Meetings	805	2,135	2,990	2,990	2,990	2,990	2,990	0.0%
Travel	972	(229)	850	850	850	850	850	0.0%
Central Equipment Fund Rental	18,400	24,600	9,300	9,300	19,700	19,700	19,700	111.8%
IT Services	20,615	20,816	17,547	17,547	40,421	40,421	40,421	130.4%
Liability Insurance	2,437	2,590	2,309	2,309	2,033	2,033	2,033	-12.0%
	<b>\$ 481,362</b>	<b>\$ 540,977</b>	<b>\$ 432,822</b>	<b>\$ 431,000</b>	<b>\$ 578,580</b>	<b>\$ 578,580</b>	<b>\$ 578,580</b>	<b>34.2%</b>



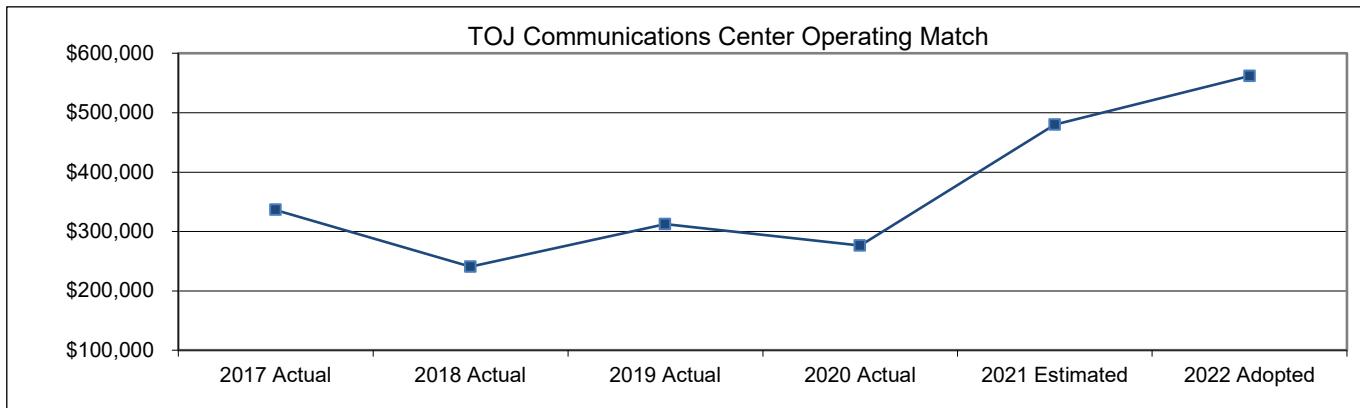
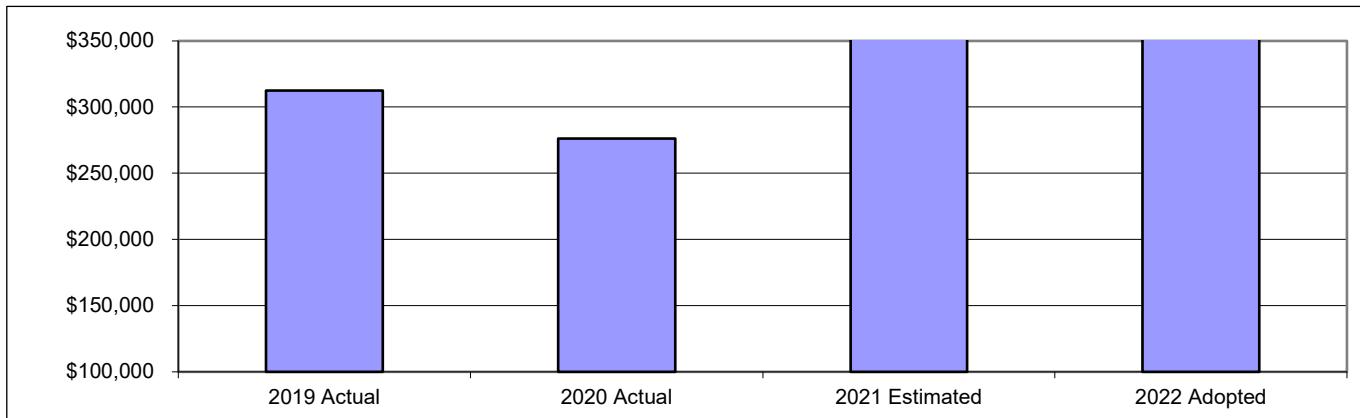
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**POLICE SPECIAL OPERATIONS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Supplies & Materials	\$ 11,214	\$ 10,234	\$ 6,650	\$ 6,650	\$ 7,350	\$ 7,350	\$ 7,350	10.5%
Uniforms	3,556	1,140	2,400	2,400	2,600	2,600	2,600	8.3%
Repair & Maint - Shop Parts	199	250	400	50	400	400	400	700.0%
Repair & Maint - Shop Labor	585	1,598	544	544	476	476	476	-12.5%
Repairs and Maintenance-Equip	141	41	2,400	2,400	2,400	2,400	2,400	0.0%
Training & Meetings	4,824	600	4,000	4,000	4,450	4,450	4,450	11.3%
Travel	2,186	1,960	3,000	3,000	3,500	3,500	3,500	16.7%
	<b>\$ 22,705</b>	<b>\$ 15,822</b>	<b>\$ 19,394</b>	<b>\$ 19,044</b>	<b>\$ 21,176</b>	<b>\$ 21,176</b>	<b>\$ 21,176</b>	<b>11.2%</b>



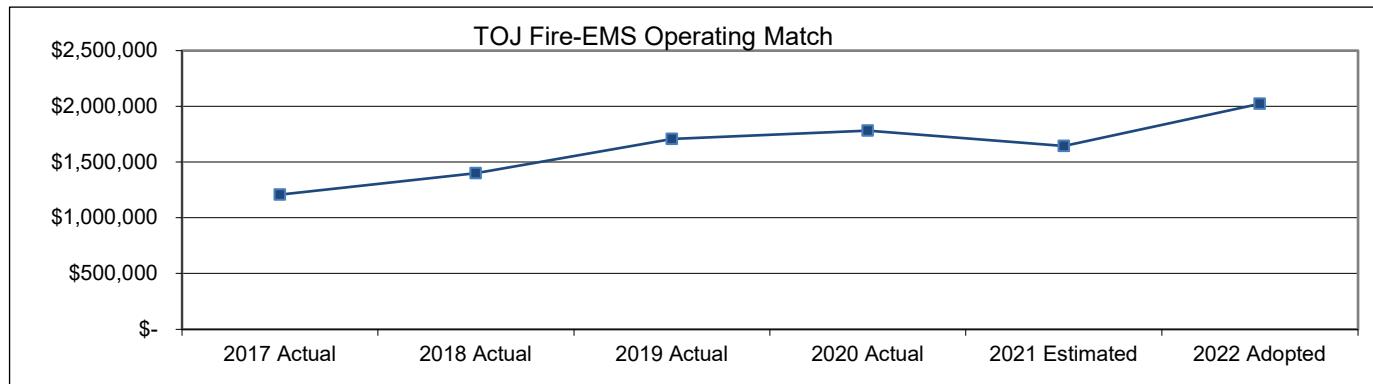
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**COMMUNICATIONS CENTER**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Contracted Services (County)	\$ 312,310	\$ 276,159	\$ 535,000	\$ 480,000	\$ 561,970	\$ 561,970	\$ 561,970	17.1%
<b>Total Communications Center</b>	<b>\$ 312,310</b>	<b>\$ 276,159</b>	<b>\$ 535,000</b>	<b>\$ 480,000</b>	<b>\$ 561,970</b>	<b>\$ 561,970</b>	<b>\$ 561,970</b>	<b>17.1%</b>



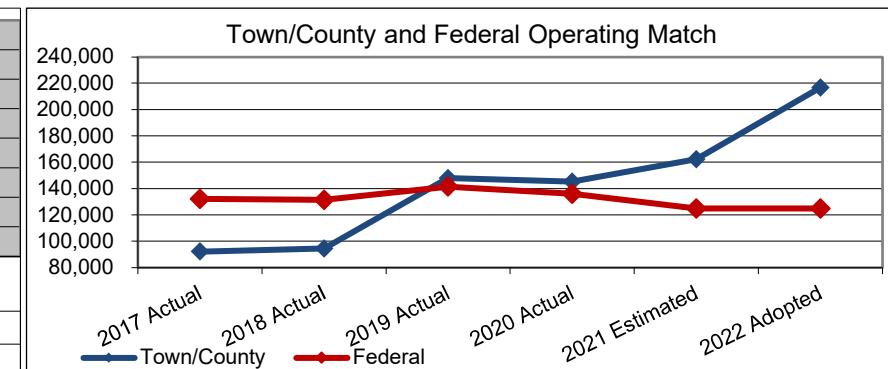
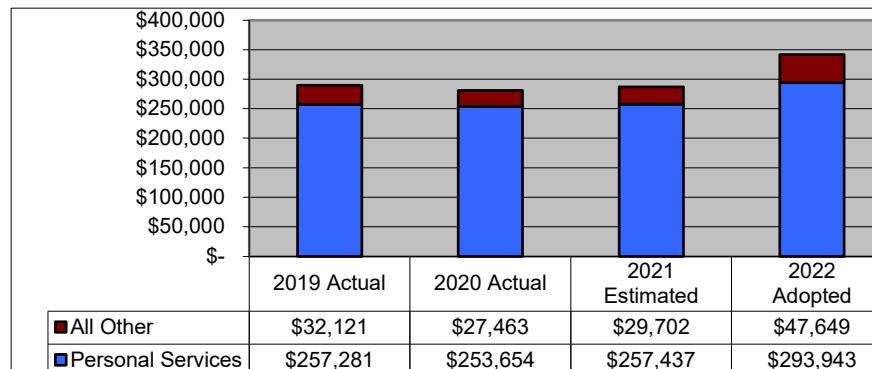
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**FIRE/EMS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>	<b>% CHANGE FY21 Est.</b>
Contracted Services (County)	\$ 1,707,904	\$ 1,782,914	\$ 1,643,134	\$ 1,643,134	\$ 2,338,651	\$ 1,950,698	\$ 2,023,148	23.1%
<b>Total Fire/EMS</b>	<b>\$ 1,707,904</b>	<b>\$ 1,782,914</b>	<b>\$ 1,643,134</b>	<b>\$ 1,643,134</b>	<b>\$ 2,338,651</b>	<b>\$ 1,950,698</b>	<b>\$ 2,023,148</b>	<b>23.1%</b>



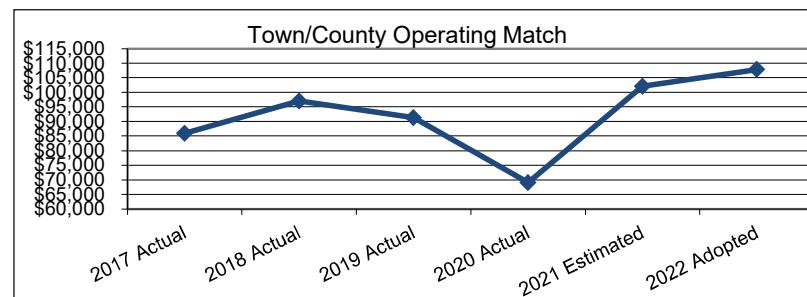
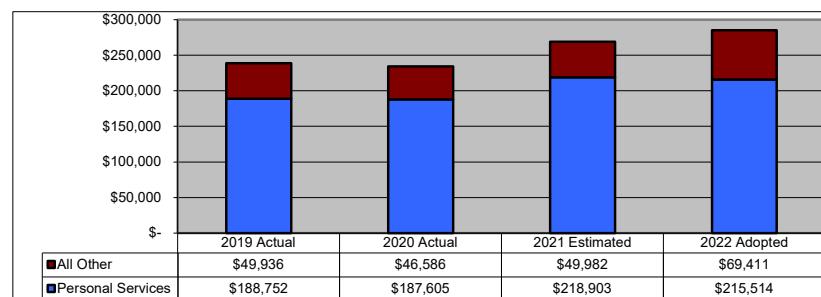
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**VICTIM SERVICES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 152,006	\$ 152,868	\$ 158,814	\$ 158,814	\$ 174,371	\$ 174,371	\$ 174,371	9.8%
Salaries & Wages - Part-Time	-	-	-	-	-	-	-	---
Buyout - Compensated Absences	278	510	2,460	2,460	3,353	3,353	3,353	36.3%
Overtime	3,877	3,006	5,040	5,252	5,040	5,040	5,040	-4.0%
FICA & Medicare	11,170	11,479	12,722	12,722	13,981	13,981	13,981	9.9%
Health Insurance	54,799	54,247	46,114	46,114	56,799	56,799	56,799	23.2%
Vision Insurance	1,452	424	488	488	538	538	538	10.2%
Dental Insurance	6,798	2,710	1,481	1,481	2,676	2,676	2,676	80.7%
Wyoming Retirement	22,136	23,872	24,727	24,727	30,331	30,331	30,331	22.7%
Workers' Compensation	2,772	2,322	2,463	1,720	3,175	3,175	3,175	84.6%
State Unemployment	461	616	2,060	2,060	1,703	1,703	1,703	-17.3%
Disability/Life Insurance	1,532	1,599	1,599	1,599	1,976	1,976	1,976	23.6%
General/Office Supplies	3,060	2,304	2,589	2,589	2,589	2,589	2,589	0.0%
Phone Communications	291	-	1,872	1,600	1,872	1,872	1,872	17.0%
Professional Services	-	-	3,700	-	3,700	3,700	3,700	---
Translation Services	434	384	600	600	600	600	600	0.0%
Training, Travel, & Meetings	6,205	1,060	2,109	1,000	2,109	2,109	2,109	110.9%
Employee Recruitment	-	-	1,500	750	1,500	1,500	1,500	100.0%
Emergency Assistance	1,950	2,447	2,626	2,893	2,626	2,626	2,626	-9.2%
Advertising & Outreach	9,118	8,008	6,350	6,350	6,350	6,350	6,350	0.0%
IT Services	9,843	11,866	12,392	12,392	25,106	25,106	25,106	102.6%
Liability Insurance	1,220	1,395	1,528	1,528	1,197	1,197	1,197	-21.7%
<b>Total Victim Services</b>	<b>\$ 289,402</b>	<b>\$ 281,117</b>	<b>\$ 293,234</b>	<b>\$ 287,139</b>	<b>\$ 341,592</b>	<b>\$ 341,592</b>	<b>\$ 341,592</b>	<b>19.0%</b>



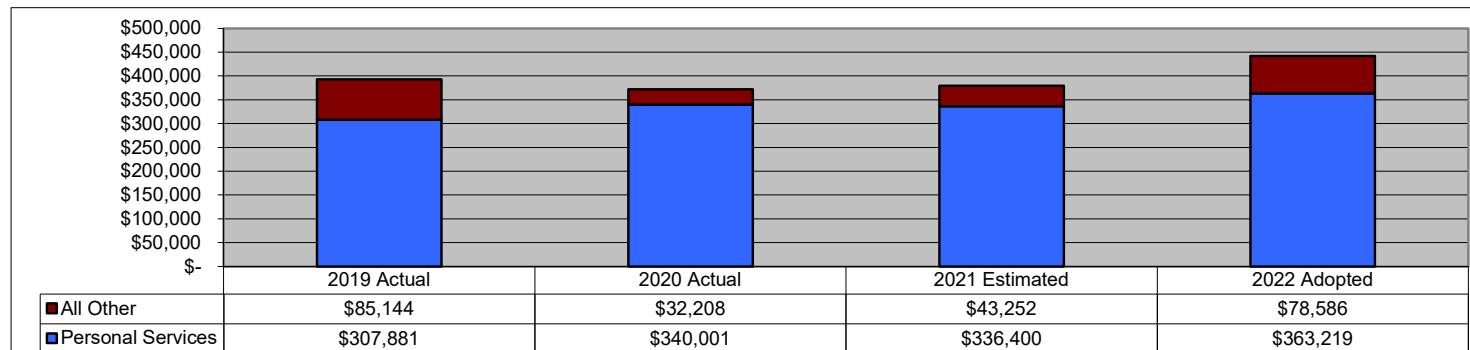
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**ANIMAL SHELTER**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 95,837	\$ 100,640	\$ 102,000	\$ 102,000	\$ 112,060	\$ 112,060	\$ 112,060	9.9%
Salaries & Wages - Part-Time	24,329	20,979	35,000	35,000	35,000	35,000	35,000	0.0%
Buyout - Compensated Absences	1,685	413	1,580	1,580	2,155	2,155	2,155	36.4%
Overtime	2,627	926	3,300	6,438	3,300	3,300	3,300	-48.7%
Holiday Pay - PTO Buyback	229	94	500	500	500	500	500	0.0%
FICA & Medicare	8,763	8,793	10,892	10,892	11,706	11,706	11,706	7.5%
Health Insurance	35,733	35,377	40,580	40,580	24,113	24,113	24,113	-40.6%
Vision Insurance	404	568	568	568	261	261	261	-54.0%
Dental Insurance	1,662	1,662	1,842	1,842	1,321	1,321	1,321	-28.3%
Wyoming Retirement	14,048	14,909	15,882	15,882	19,549	19,549	19,549	23.1%
Workers' Compensation	2,214	1,826	2,112	1,480	2,658	2,658	2,658	79.6%
State Unemployment	197	352	1,075	1,075	1,788	1,788	1,788	66.3%
Disability/Life Insurance	1,024	1,066	1,066	1,066	1,103	1,103	1,103	3.5%
Operating Supplies	5,908	7,258	6,900	6,900	6,900	6,900	6,900	0.0%
Small Tools & Equipment <\$10K	1,371	856	1,100	1,100	1,260	1,260	1,260	14.5%
Printing & Publication	420	89	600	600	800	800	800	33.3%
Utilities	9,460	7,082	9,700	9,700	9,700	9,700	9,700	0.0%
Medical & Legal Services	2,464	-	3,200	3,200	3,200	3,200	3,200	0.0%
Repair & Maint - Shop Parts	357	479	400	400	500	500	500	25.0%
Repair & Maint - Shop Labor	50	3,026	340	340	3,060	3,060	3,060	800.0%
Petroleum Products	216	155	232	232	151	151	151	-34.9%
Repair & Maint - Buildings	3,701	758	3,800	3,800	4,045	4,045	4,045	6.4%
Trash Collection	1,298	1,148	1,200	500	1,400	1,400	1,400	180.0%
Training, Travel, & Meetings	1,984	849	2,700	2,113	1,700	1,700	1,700	-19.5%
Preventive Animal Care	1,038	2,467	2,500	2,800	7,000	7,000	7,000	150.0%
Central Equipment Fund Rental	7,800	6,300	2,350	2,350	3,900	3,900	3,900	66.0%
IT Services	11,026	13,164	13,082	13,082	23,173	23,173	23,173	77.1%
Property Insurance	1,669	1,731	1,543	1,543	1,612	1,612	1,612	4.5%
Liability Insurance	1,174	1,224	1,322	1,322	1,010	1,010	1,010	-23.6%
<b>Total Animal Shelter</b>	<b>\$ 238,688</b>	<b>\$ 234,191</b>	<b>\$ 267,366</b>	<b>\$ 268,885</b>	<b>\$ 284,925</b>	<b>\$ 284,925</b>	<b>\$ 284,925</b>	<b>6.0%</b>



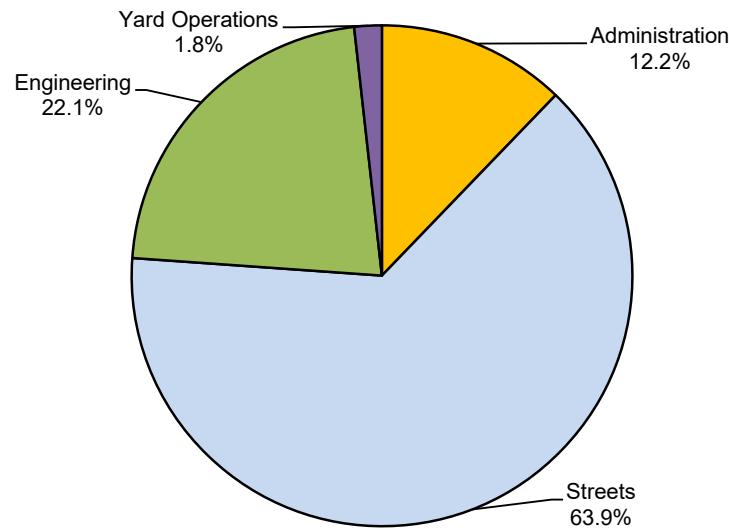
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**BUILDING INSPECTIONS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 189,778	\$ 215,413	\$ 216,544	\$ 216,544	\$ 226,746	\$ 226,746	\$ 226,746	4.7%
Buyout - Compensated Absences	1,212	1,721	3,354	3,354	4,361	4,361	4,361	30.0%
FICA & Medicare	13,753	15,450	16,822	16,822	17,680	17,680	17,680	5.1%
Health Insurance	67,287	66,615	56,623	56,623	65,283	65,283	65,283	15.3%
Vision Insurance	688	688	688	688	702	702	702	2.0%
Dental Insurance	2,769	2,769	2,353	2,353	4,212	4,212	4,212	79.0%
Wyoming Retirement	27,821	32,542	33,436	33,436	37,504	37,504	37,504	12.2%
Workers' Compensation	2,394	2,367	2,474	1,730	3,007	3,007	3,007	73.8%
State Unemployment	374	415	2,829	2,829	1,703	1,703	1,703	-39.8%
Disability/Life Insurance	1,805	2,021	2,021	2,021	2,021	2,021	2,021	0.0%
General/Office Supplies	2,861	1,688	1,500	1,600	1,999	1,999	1,999	24.9%
Uniforms	-	163	400	400	400	400	400	0.0%
Dues & Subscriptions	2,348	100	850	850	850	850	850	0.0%
Professional Services	48,816	3,325	3,500	500	8,500	8,500	8,500	1600.0%
Bank/Credit Card Fees	-	-	7,500	7,500	5,000	5,000	5,000	-33.3%
Repair & Maint - Shop Parts	884	249	1,101	1,101	248	248	248	-77.5%
Repair & Maint - Shop Labor	244	204	680	680	204	204	204	-70.0%
Petroleum Products	699	585	825	825	259	259	259	-68.6%
Training, Travel, & Meetings	5,936	3,649	2,500	-	7,500	7,500	7,500	---
Books & Publications	1,058	-	1,000	927	5,000	5,000	5,000	439.4%
Central Equipment Fund Rental	7,400	7,400	2,250	2,250	9,200	9,200	9,200	308.9%
IT Services	12,942	12,935	24,535	24,535	37,869	37,869	37,869	54.3%
Liability Insurance	1,956	1,911	2,084	2,084	1,557	1,557	1,557	-25.3%
<b>Total Building Inspections</b>	<b>\$ 393,025</b>	<b>\$ 372,209</b>	<b>\$ 385,869</b>	<b>\$ 379,652</b>	<b>\$ 441,805</b>	<b>\$ 441,805</b>	<b>\$ 441,805</b>	<b>16.4%</b>



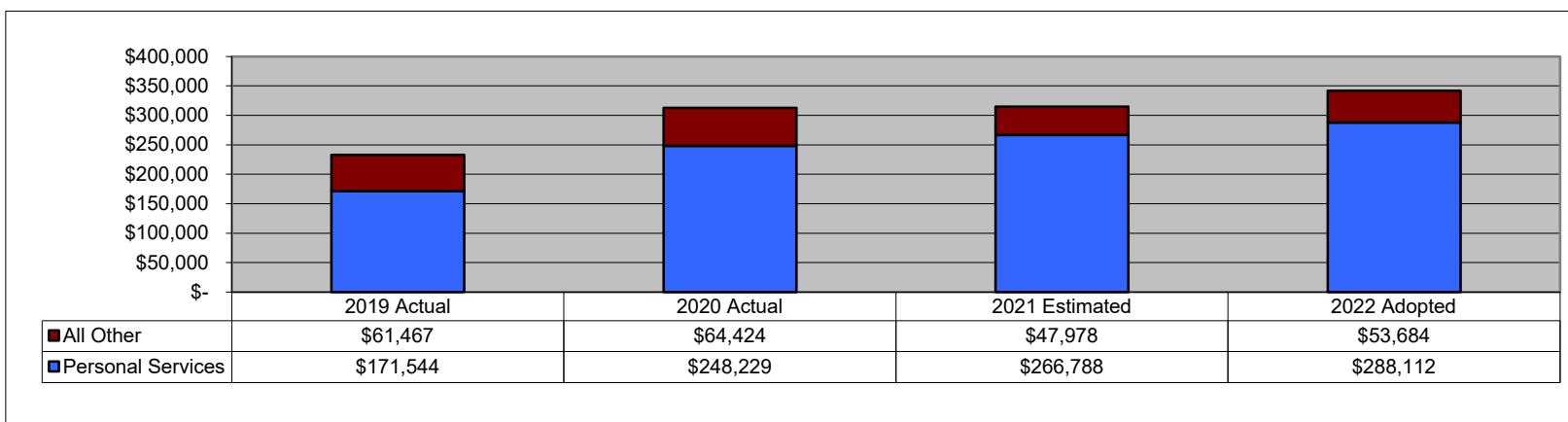
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PUBLIC WORKS**

DEPARTMENTS WITHIN PUBLIC WORKS	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Public Works Administration	\$ 233,011	\$ 312,653	\$ 315,108	\$ 314,766	\$ 341,796	\$ 341,796	\$ 341,796	8.6%
Streets	1,943,289	1,644,421	1,395,697	1,342,691	1,792,345	1,792,345	1,792,345	33.5%
Engineering	437,127	466,491	411,903	410,444	619,333	619,333	619,333	50.9%
Yard Operations	35,073	40,877	30,297	31,916	49,709	49,709	49,709	55.7%
<b>Total Public Works</b>	<b>\$ 2,648,500</b>	<b>\$ 2,464,442</b>	<b>\$ 2,153,005</b>	<b>\$ 2,099,817</b>	<b>\$ 2,803,183</b>	<b>\$ 2,803,183</b>	<b>\$ 2,803,183</b>	<b>33.5%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**PUBLIC WORKS ADMINISTRATION**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 107,786	\$ 154,196	\$ 171,561	\$ 171,561	\$ 179,955	\$ 179,955	\$ 179,955	4.9%
Buyout - Compensated Absences	1,373	524	2,657	2,657	3,461	3,461	3,461	30.3%
Overtime	69	29	829	1,149	-	-	-	-100.0%
Holiday Pay - PTO Buyback	-	676	-	-	500	500	500	---
FICA & Medicare	8,015	11,414	13,327	13,327	14,070	14,070	14,070	5.6%
Health Insurance	33,644	51,813	44,034	44,034	50,768	50,768	50,768	15.3%
Vision Insurance	396	564	514	514	628	628	628	22.2%
Dental Insurance	1,752	2,726	1,906	1,906	3,276	3,276	3,276	71.9%
Wyoming Retirement	15,797	23,329	26,556	26,556	29,828	29,828	29,828	12.3%
Workers' Compensation	1,453	1,478	2,222	1,560	2,769	2,769	2,769	77.5%
State Unemployment	247	324	1,991	1,991	1,324	1,324	1,324	-33.5%
Disability/Life Insurance	1,012	1,156	1,533	1,533	1,533	1,533	1,533	0.0%
Litigation	-	-	5,000	5,000	5,000	5,000	5,000	0.0%
IT Services	34,684	37,333	41,327	41,327	47,448	47,448	47,448	14.8%
Property Insurance	24,615	25,521	-	-	-	-	-	---
Liability Insurance	2,168	1,570	1,651	1,651	1,236	1,236	1,236	-25.1%
<b>Total Administration</b>	<b>\$ 233,011</b>	<b>\$ 312,653</b>	<b>\$ 315,108</b>	<b>\$ 314,766</b>	<b>\$ 341,796</b>	<b>\$ 341,796</b>	<b>\$ 341,796</b>	<b>8.6%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**STREETS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 374,841	\$ 391,466	\$ 394,035	\$ 394,035	\$ 424,913	\$ 424,913	\$ 424,913	7.8%
Salaries & Wages - Part-Time	63,979	22,005	21,150	-	25,000	25,000	25,000	---
Buyout - Compensated Absences	4,309	2,551	6,103	6,103	8,171	8,171	8,171	33.9%
Holiday Pay - PTO Buyback	-	-	-	-	3,000	3,000	3,000	---
Overtime	15,250	14,589	19,460	17,338	17,000	17,000	17,000	-1.9%
FICA & Medicare	33,430	31,726	33,530	33,530	36,573	36,573	36,573	9.1%
Health Insurance	173,188	171,458	100,591	100,591	134,151	134,151	134,151	33.4%
Vision Insurance	1,394	1,394	1,048	1,048	1,372	1,372	1,372	30.9%
Dental Insurance	8,580	8,580	4,350	4,350	8,538	8,538	8,538	96.3%
Wyoming Retirement	56,673	61,137	60,370	60,370	74,630	74,630	74,630	23.6%
Workers' Compensation	8,663	6,568	6,497	4,550	8,744	8,744	8,744	92.2%
State Unemployment	1,015	1,403	6,774	6,774	5,108	5,108	5,108	-24.6%
Disability/Life Insurance	4,203	4,383	4,322	4,322	3,920	3,920	3,920	-9.3%
General/Office Supplies	5,465	7,065	8,000	8,000	7,000	7,000	7,000	-12.5%
Uniforms	1,533	1,975	-	-	1,800	1,800	1,800	---
Small Tools & Equipment <\$10K	4,874	2,744	1,500	1,350	4,800	4,800	4,800	255.6%
Utilities	43,415	46,377	45,000	45,000	46,377	46,377	46,377	3.1%
Repair & Maint - Shop Parts	173,948	171,152	155,000	155,000	170,479	170,479	170,479	10.0%
Repair & Maint - Shop Labor	40,976	62,155	51,460	58,364	62,155	62,155	62,155	6.5%
Petroleum Products	72,963	60,008	52,625	52,625	58,698	58,698	58,698	11.5%
R & M - Snow Clearing	89,566	-	(2,000)	-	10,000	10,000	10,000	---
R & M - Street Lights	17,677	7,006	17,000	11,003	7,000	7,000	7,000	-36.4%
R & M - Streets	9,572	10,026	9,000	9,000	10,000	10,000	10,000	11.1%
R & M - Boardwalks	42,129	43,902	15,000	15,000	43,900	43,900	43,900	192.7%
R & M - Alleys	2,255	744	-	-	2,200	2,200	2,200	---
R & M - Storm Drainage	30,554	16,503	10,000	10,000	16,500	16,500	16,500	65.0%
R & M - Winter Sanding	93,648	93,436	65,000	64,728	85,400	85,400	85,400	31.9%
R & M - Ice/Flood Control	9,528	-	-	-	15,000	15,000	15,000	---
R & M - Signs	20,885	21,557	22,500	22,500	37,500	37,500	37,500	66.7%
R & M - Paint Projects	96,802	50,501	100,000	69,366	107,000	107,000	107,000	54.3%
R & M - Asphalt and Gravel	7,131	8,324	6,000	6,000	8,324	8,324	8,324	38.7%
R & M - Sidewalks/Crosswalks	13,687	13,627	-	-	13,600	13,600	13,600	---
R & M - Parking Lot Maintenanc	20,536	2,062	15,000	15,000	7,062	7,062	7,062	-52.9%
R & M - Antler Arch	-	4,200	-	408	4,200	4,200	4,200	929.4%
R & M - Trash Receptacles	-	2,319	-	-	1,600	1,600	1,600	---
R & M - Tree Removal & Replace	5,351	1,230	-	-	1,230	1,230	1,230	---
Uniform Cleaning	2,951	1,828	3,000	2,200	2,500	2,500	2,500	13.6%
Dump Fees	8,393	4,980	5,000	5,000	4,980	4,980	4,980	-0.4%
Training, Travel, & Meetings	4,081	1,298	-	-	1,298	1,298	1,298	---
Central Equipment Fund Rental	243,900	257,900	128,200	128,200	259,800	259,800	259,800	102.7%
IT Services	6,733	7,230	8,594	8,594	27,939	27,939	27,939	225.1%
Property Insurance	10,885	11,286	8,796	8,796	10,040	10,040	10,040	14.1%
Liability Insurance	4,057	5,972	3,792	3,792	3,089	3,089	3,089	-18.5%
Equipment Rental	114,269	9,754	9,000	9,754	9,754	9,754	9,754	0.0%
<b>Total Streets</b>	<b>\$ 1,943,289</b>	<b>\$ 1,644,421</b>	<b>\$ 1,395,697</b>	<b>\$ 1,342,691</b>	<b>\$ 1,792,345</b>	<b>\$ 1,792,345</b>	<b>\$ 1,792,345</b>	<b>33.5%</b>

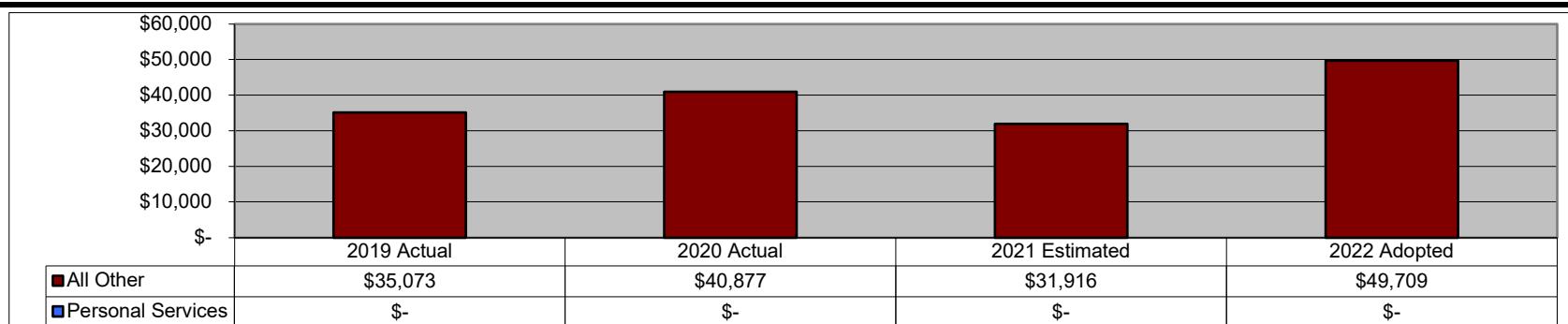
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**ENGINEERING**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 219,909	\$ 235,477	\$ 238,532	\$ 238,532	\$ 337,478	\$ 337,478	\$ 337,478	41.5%
Salaries & Wages - Part-Time	-	1,146	-	-	-	-	-	---
Buyout - Compensated Absences	3,585	2,329	5,121	5,121	6,490	6,490	6,490	26.7%
Holiday Pay	719	610	-	-	-	-	-	---
FICA & Medicare	16,771	18,300	18,639	18,639	26,314	26,314	26,314	41.2%
Health Insurance	67,287	88,820	46,114	46,114	74,927	74,927	74,927	62.5%
Vision Insurance	688	892	424	424	702	702	702	65.6%
Dental Insurance	3,504	4,672	1,481	1,481	4,080	4,080	4,080	175.5%
Wyoming Retirement	30,257	35,758	36,719	36,719	55,799	55,799	55,799	52.0%
Workers' Compensation	3,900	3,659	3,587	2,510	5,974	5,974	5,974	138.0%
State Unemployment	351	449	3,385	3,385	2,270	2,270	2,270	-32.9%
Disability/Life Insurance	1,964	2,137	2,208	2,208	3,301	3,301	3,301	49.5%
General/Office Supplies	1,196	50	-	-	-	-	-	---
Small Tools & Equipment <\$10K	719	-	-	-	-	-	-	---
Dues & Subscriptions	1,113	850	550	550	1,000	1,000	1,000	81.8%
Professional Services	30,236	18,830	10,000	10,000	40,000	40,000	40,000	300.0%
Repair & Maint - Shop Parts	2,839	1,492	1,550	1,550	1,495	1,495	1,495	-3.5%
Repair & Maint - Shop Labor	731	1,762	1,020	1,098	1,768	1,768	1,768	61.0%
Petroleum Products	297	413	548	548	599	599	599	9.3%
Repair & Maint - Office	-	-	-	-	-	-	-	---
Training, Travel, & Meetings	3,361	1,975	2,000	1,540	1,976	1,976	1,976	28.3%
Central Equipment Fund Rental	14,400	12,300	6,150	6,150	12,700	12,700	12,700	106.5%
IT Services	31,105	31,687	31,579	31,579	40,143	40,143	40,143	27.1%
Liability Insurance	2,195	2,883	2,296	2,296	2,317	2,317	2,317	0.9%
<b>Total Town Engineer</b>	<b>\$ 437,127</b>	<b>\$ 466,491</b>	<b>\$ 411,903</b>	<b>\$ 410,444</b>	<b>\$ 619,333</b>	<b>\$ 619,333</b>	<b>\$ 619,333</b>	<b>50.9%</b>



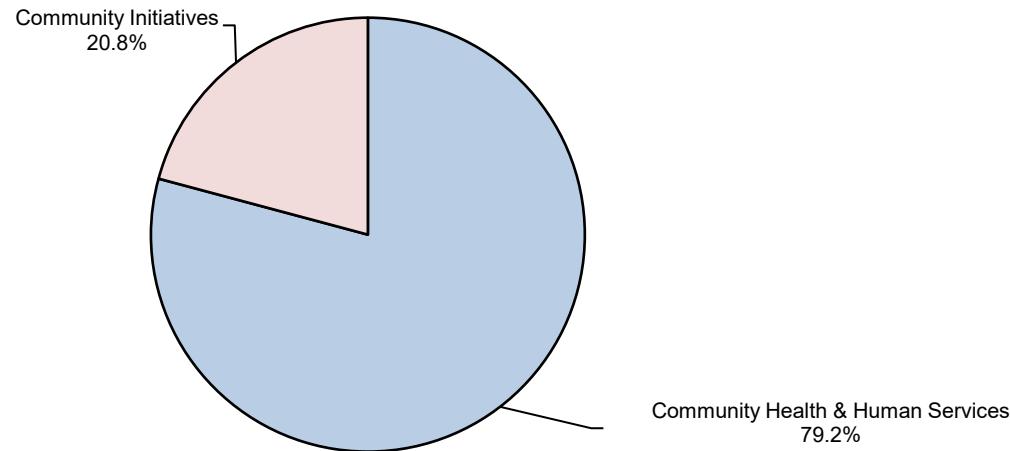
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**YARD OPERATIONS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
General/Office Supplies	\$ 3,002	\$ 3,329	\$ 1,933	\$ 1,902	\$ 5,433	\$ 5,433	\$ 5,433	185.6%
Operating Supplies	3,028	3,825	4,750	3,750	3,825	3,825	3,825	2.0%
OSHA Safety Supplies	10,165	11,220	5,000	4,800	12,075	12,075	12,075	151.6%
Uniforms	2,034	488	-	-	488	488	488	---
Radio Services	4,440	4,440	4,440	8,880	5,440	5,440	5,440	-38.7%
Phone Communications	370	-	-	-	-	-	-	---
Physicals	905	813	1,000	1,110	1,000	1,000	1,000	-9.9%
Drug & Alcohol Testing	-	3,750	3,500	2,100	3,500	3,500	3,500	66.7%
Petroleum Products	38	196	-	-	-	-	-	---
Training, Travel, & Meetings	3,559	3,773	100	50	3,773	3,773	3,773	7446.0%
IT Services	7,532	8,825	9,074	9,074	14,175	14,175	14,175	56.2%
Equipment Rental	-	-	500	250	-	-	-	-100.0%
<b>Total Yard Operations</b>	<b>\$ 35,073</b>	<b>\$ 40,877</b>	<b>\$ 30,297</b>	<b>\$ 31,916</b>	<b>\$ 49,709</b>	<b>\$ 49,709</b>	<b>\$ 49,709</b>	<b>55.7%</b>



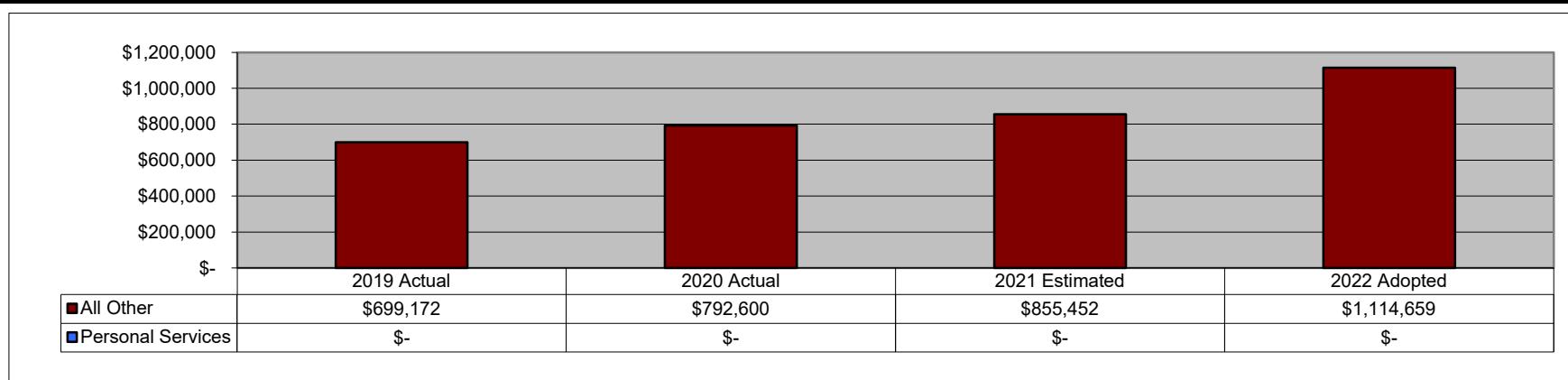
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**COMMUNITY HEALTH & HUMAN SERVICES AND COMMUNITY INITIATIVES**

FUNCTION DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Community Health & Human Services	\$ 699,172	\$ 792,600	\$ 855,452	\$ 855,452	\$ 961,964	\$ 961,964	\$ 1,114,659	30.3%
Community Initiatives	270,716	244,311	229,976	216,047	271,300	286,300	293,300	35.8%
<b>Total of Functions</b>	<b>\$ 969,888</b>	<b>\$ 1,036,911</b>	<b>\$ 1,090,425</b>	<b>\$ 1,076,496</b>	<b>\$ 1,233,264</b>	<b>\$ 1,248,264</b>	<b>\$ 1,407,959</b>	<b>30.8%</b>



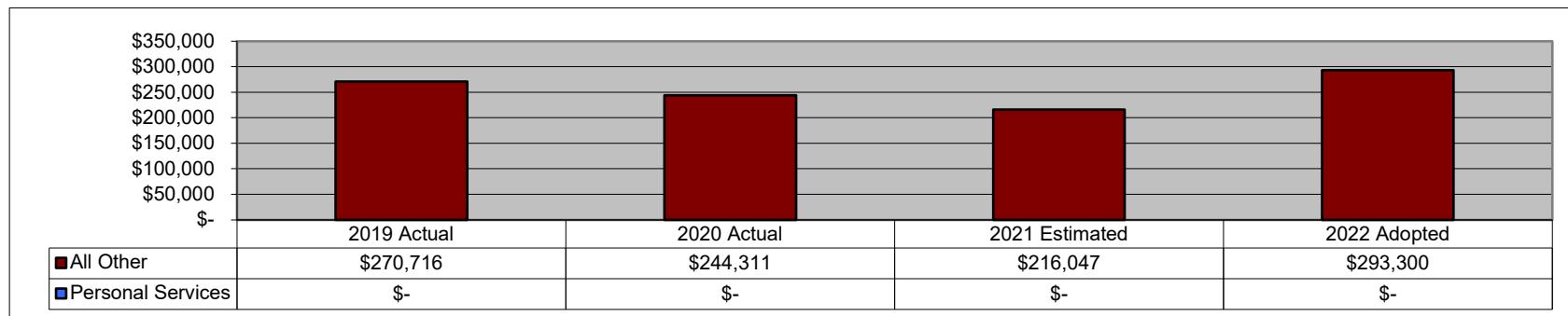
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**COMMUNITY HEALTH & HUMAN SERVICES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Professional Services	\$ -	\$ 26,686	\$ -	\$ -	\$ -	\$ -	\$ -	---
Community Entry Services	50,000	50,000	50,000	50,000	60,000	60,000	61,500	23.0%
JH Community Counseling	100,000	100,000	103,000	103,000	106,000	106,000	113,650	10.3%
Teton Youth & Family Services	161,000	176,000	181,280	181,280	250,000	250,000	256,250	41.4%
Children Learning Center	101,400	101,400	106,840	106,840	106,840	106,840	117,011	9.5%
Senior Center	87,000	96,570	103,330	103,330	113,663	113,663	116,505	12.8%
Community Safety Network	40,000	44,000	49,000	49,000	55,000	55,000	56,375	15.1%
ONE22	47,500	75,000	82,500	82,500	100,000	100,000	102,500	24.2%
Curran-Seeley	48,250	48,250	53,075	53,075	53,075	53,075	56,902	7.2%
Teton Literacy Program	16,350	22,800	22,000	22,000	26,800	26,800	27,470	24.9%
DUI/Drug Court	37,672	21,894	54,427	54,427	35,286	35,286	42,938	-21.1%
CLIMB Wyoming	5,000	5,000	5,000	5,000	5,000	5,000	6,125	22.5%
Hole Food Rescue	5,000	10,000	20,000	20,000	20,000	20,000	20,000	0.0%
JH Children's Museum	-	15,000	15,000	15,000	15,300	15,300	15,683	4.6%
Immigrant Hope Wyoming Idaho	-	-	5,000	5,000	5,000	5,000	5,625	12.5%
Voices JH	-	-	-	-	5,000	5,000	10,000	---
Cultivate	-	-	5,000	5,000	5,000	5,000	6,125	22.5%
Childcare	-	-	-	-	-	-	100,000	---
<b>Total Community Health &amp; Human Services</b>	<b>\$ 699,172</b>	<b>\$ 792,600</b>	<b>\$ 855,452</b>	<b>\$ 855,452</b>	<b>\$ 961,964</b>	<b>\$ 961,964</b>	<b>\$ 1,114,659</b>	<b>30.3%</b>



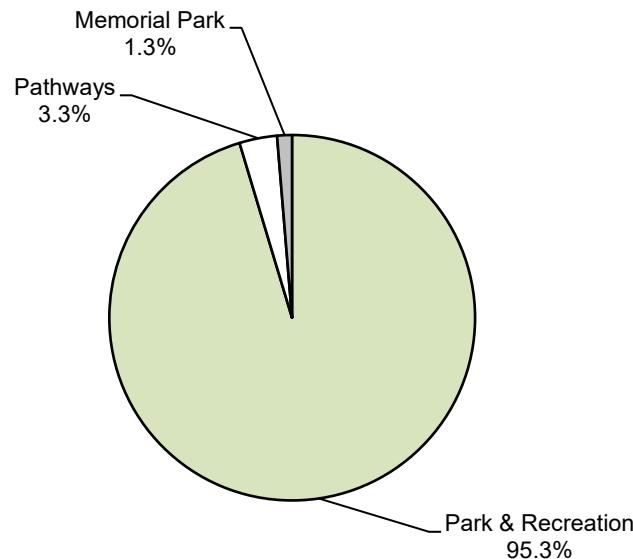
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**COMMUNITY INITIATIVES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Local Initiatives	\$ 20,876	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 20,000	---
JH Historical Society & Museum	8,250	25,000	20,000	20,000	25,000	25,000	25,000	25.0%
Trash Collection	62,511	55,306	60,500	58,793	61,000	76,000	76,000	29.3%
Recycling Services	20,851	16,415	18,000	15,778	15,300	15,300	15,300	-3.0%
Fireworks (4th of July)	5,000	5,000	4,000	4,000	4,000	4,000	1,000	-75.0%
Jackson Hole Air	15,000	6,000	15,000	15,000	15,000	15,000	15,000	0.0%
Charture Institute	8,000	-	-	-	-	-	-	---
Rodeo Grounds/Fair	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0.0%
Holiday Lighting	15,728	-	-	-	-	-	-	---
Leadership Jackson Hole	-	4,500	-	-	-	-	-	---
Energy Conservation Works	35,000	35,000	28,000	28,000	35,000	35,000	35,000	25.0%
Global Ties Wyoming	4,000	4,120	-	-	-	-	-	---
Jackson Hole Public Art Initiative	3,500	3,605	2,884	2,884	10,000	10,000	10,000	246.7%
TC Historic Preservation Board	-	12,125	5,000	5,000	22,000	22,000	22,000	340.0%
Central Wyoming College	-	5,000	-	-	-	-	-	---
Center of Wonder	8,000	8,240	6,592	6,592	-	-	-	-100.0%
Dancers' Workshop	-	-	-	-	10,000	10,000	10,000	---
Yellowstone-Teton Clean Cities	4,000	4,000	-	-	4,000	4,000	4,000	---
<b>Total Community Initiatives</b>	<b>\$ 270,716</b>	<b>\$ 244,311</b>	<b>\$ 229,976</b>	<b>\$ 216,047</b>	<b>\$ 271,300</b>	<b>\$ 286,300</b>	<b>\$ 293,300</b>	<b>35.8%</b>



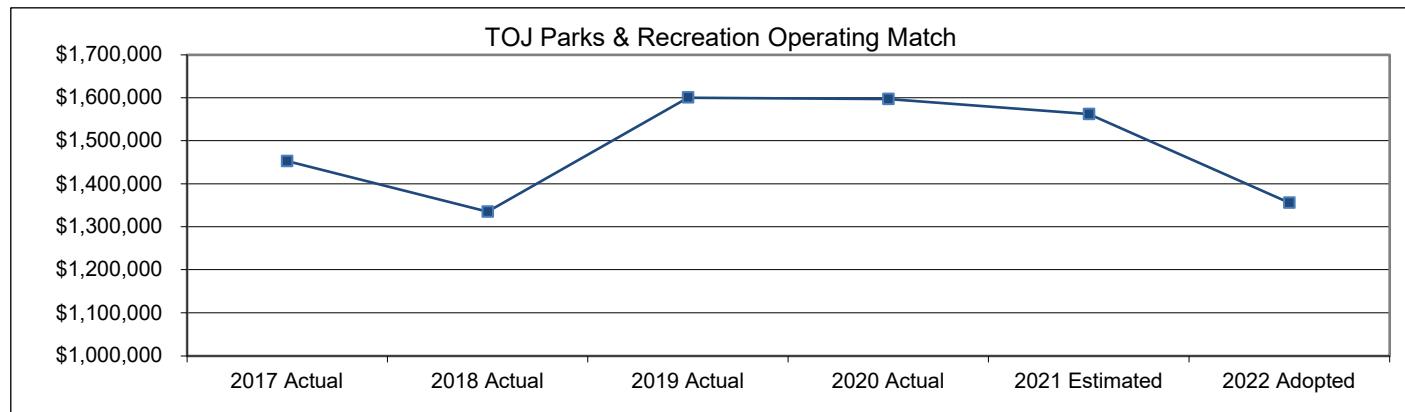
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CULTURE & RECREATION**

DEPARTMENTS WITHIN CULTURE & RECREATION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Parks & Recreation (County)	\$ 1,202,170	\$ 1,596,822	\$ 1,561,681	\$ 1,561,681	\$ 1,383,848	\$ 1,324,959	\$ 1,356,225	-13.2%
Pathways (County)	-	70,613	79,839	79,839	60,933	25,940	47,295	-40.8%
Memorial Park (Cemetery)	13,255	15,049	15,462	14,650	18,990	18,990	18,990	29.6%
<b>Total Culture &amp; Recreation</b>	<b>\$ 1,215,425</b>	<b>\$ 1,682,484</b>	<b>\$ 1,656,982</b>	<b>\$ 1,656,170</b>	<b>\$ 1,463,771</b>	<b>\$ 1,369,889</b>	<b>\$ 1,422,510</b>	<b>-14.1%</b>



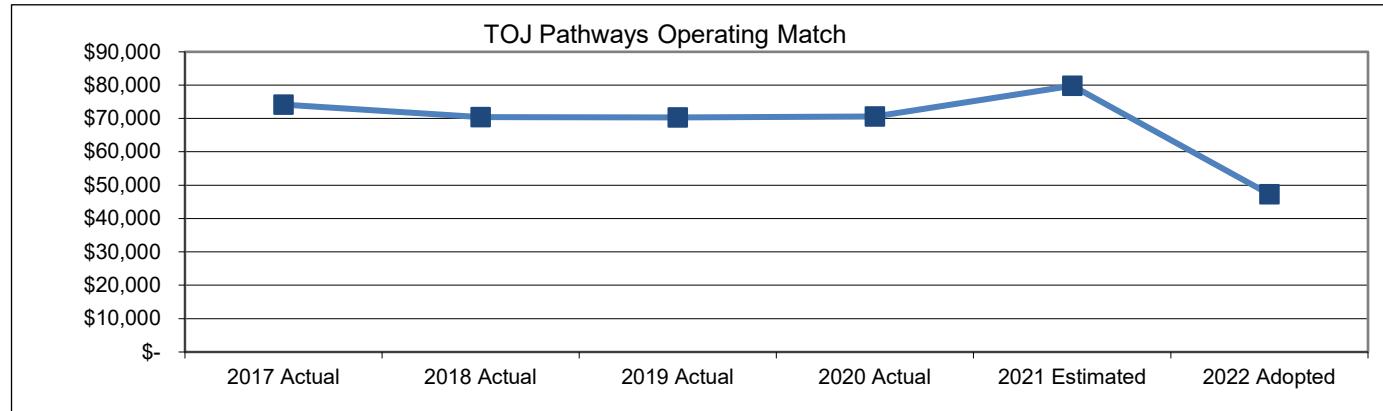
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**PARKS AND RECREATION**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>	<b>% CHANGE FY21 Est.</b>
Contracted Services (County)	\$ 1,202,170	\$ 1,596,822	\$ 1,561,681	\$ 1,561,681	\$ 1,383,848	\$ 1,324,959	\$ 1,356,225	-13.2%
<b>Total Parks and Recreation</b>	<b>\$ 1,202,170</b>	<b>\$ 1,596,822</b>	<b>\$ 1,561,681</b>	<b>\$ 1,561,681</b>	<b>\$ 1,383,848</b>	<b>\$ 1,324,959</b>	<b>\$ 1,356,225</b>	<b>-15.2%</b>



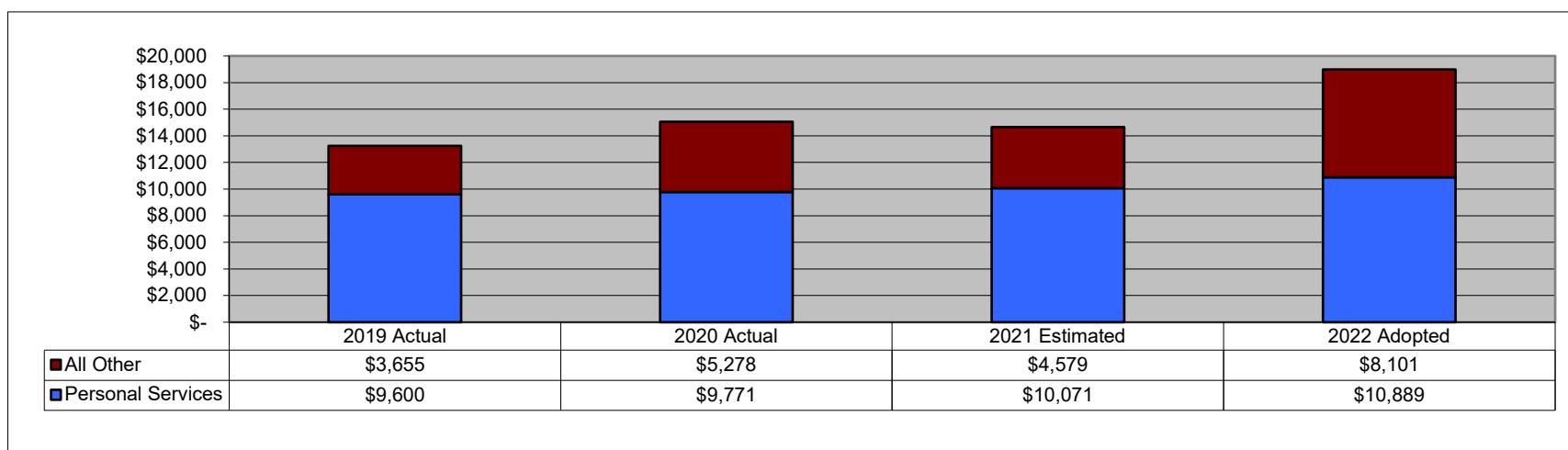
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**PATHWAYS**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>	<b>% CHANGE FY21 Est.</b>
Contracted Services (County)	\$ -	\$ 70,613	\$ 79,839	\$ 79,839	\$ 60,933	\$ 25,940	\$ 47,295	-40.8%
<b>Total Pathways</b>	<b>\$ -</b>	<b>\$ 70,613</b>	<b>\$ 79,839</b>	<b>\$ 79,839</b>	<b>\$ 60,933</b>	<b>\$ 25,940</b>	<b>\$ 47,295</b>	<b>-40.8%</b>



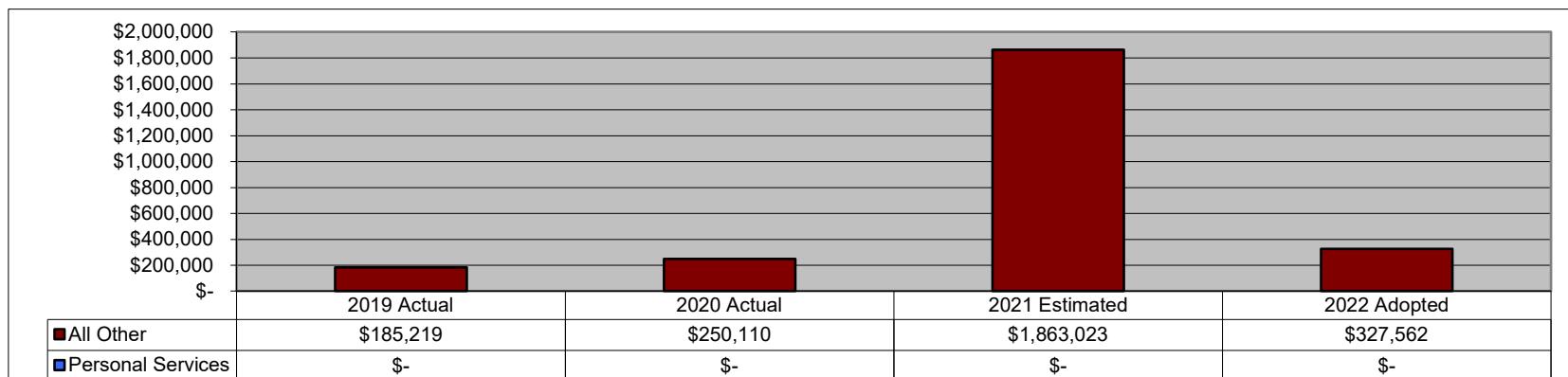
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**MEMORIAL PARK (CEMETERY)**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Salaries & Wages - Regular	\$ 8,823	\$ 8,983	\$ 9,078	\$ 9,078	\$ 9,434	\$ 9,434	\$ 9,434	3.9%
FICA & Medicare	600	619	694	694	722	722	722	4.0%
Workers' Compensation	140	122	136	100	165	165	165	65.0%
State Unemployment	37	47	199	199	568	568	568	185.4%
Operating Supplies	69	57	200	100	200	200	200	100.0%
Utilities	681	331	375	270	350	350	350	29.6%
Water & Sewer Charges	603	806	650	1,039	1,200	1,200	1,200	15.5%
Professional Services	914	2,176	1,310	500	1,300	1,300	1,300	160.0%
Dust Abatement/Road Maint	-	-	750	600	550	550	550	-8.3%
Weed Control	25	-	-	-	-	-	-	---
IT Services	1,282	1,828	1,983	1,983	4,436	4,436	4,436	123.7%
Liability Insurance	81	80	87	87	65	65	65	-25.3%
<b>Total Cemetery</b>	<b>\$ 13,255</b>	<b>\$ 15,049</b>	<b>\$ 15,462</b>	<b>\$ 14,650</b>	<b>\$ 18,990</b>	<b>\$ 18,990</b>	<b>\$ 18,990</b>	<b>29.6%</b>



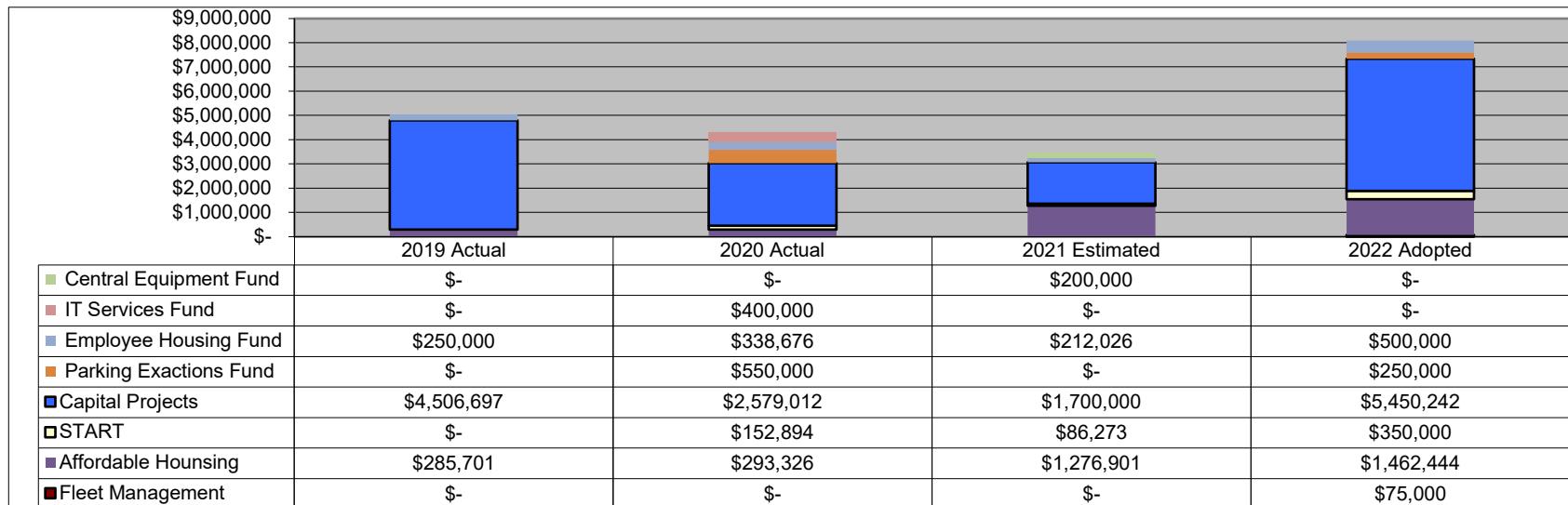
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL UNALLOCATED**  
**TOWN-WIDE SERVICES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
General/Office Supplies	\$ 5,267	\$ 3,994	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
Postage	14,355	8,459	10,950	10,950	10,950	10,950	10,950	0.0%
Dues & Subscriptions	14,574	14,097	15,000	15,000	15,000	15,000	15,000	0.0%
Flat Creek Improvement District	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0.0%
Professional Services	-	77	3,500	2,097	3,500	3,500	3,500	66.9%
Wellness Program	4,177	5,975	14,000	5,000	20,000	20,000	20,000	300.0%
Recording & Filing Fees	447	234	500	500	500	500	500	0.0%
Employee Assistance	-	-	-	500	150	150	150	-70.0%
Public Education	65,572	68,548	-	-	-	-	-	---
Emergency Management	-	-	-	-	250	250	250	---
Solar Eclipse	-	-	-	-	-	-	-	---
COVID-19	-	33,776	1,707,442	1,707,442	-	-	-	-100.0%
Internships	-	-	21,379	21,379	53,760	53,760	53,760	151.5%
Snow Making Loan Payment	-	52,552	52,552	52,552	52,552	52,552	52,552	0.0%
Training, Travel, & Meetings	28,430	-	5,000	2,500	100,000	100,000	100,000	3900.0%
Employee Education Reimb	1,835	13,246	8,500	7,443	15,000	15,000	15,000	101.5%
Retreat/In-Service	19,534	16,335	12,000	12,000	16,500	16,500	16,500	37.5%
Surety Bonds	610	-	610	660	700	700	700	6.1%
Commuter Subsidy	-	-	11,000	1,000	2,500	2,500	2,500	150.0%
Employee Events	18,189	18,218	8,000	8,000	18,200	18,200	18,200	127.5%
Conservations Programs (40X20)	229	2,600	-	-	2,000	2,000	2,000	---
<b>Total Town-wide Services</b>	<b>\$ 185,219</b>	<b>\$ 250,110</b>	<b>\$ 1,886,433</b>	<b>\$ 1,863,023</b>	<b>\$ 327,562</b>	<b>\$ 327,562</b>	<b>\$ 327,562</b>	<b>-82.4%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**GENERAL FUND**  
**TRANSFERS OUT**

TRANSFER OUT DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 Est.
Transfers to Special Revenue Funds								
START Bus Fund	\$ -	\$ 152,894	\$ 86,273	\$ 86,273	\$ 350,000	\$ 350,000	\$ 350,000	305.7%
Affordable Housing Fund	285,701	293,326	1,276,901	1,276,901	1,331,764	1,327,444	1,462,444	14.5%
Parking Exactions Fund	-	550,000	-	-	250,000	250,000	250,000	---
Employee Housing Fund	250,000	338,676	212,026	212,026	-	-	500,000	135.8%
Transfer to Capital Projects Funds	4,506,697	2,579,012	1,700,000	1,700,000	5,450,242	5,450,242	5,450,242	220.6%
Transfers to Internal Service Funds								
Fleet Management Fund	-	-	-	-	75,000	75,000	75,000	---
IT Services Fund	-	400,000	-	-	-	-	-	---
Employee Insurance Fund	-	-	450,000	450,000	-	-	-	-100.0%
Central Equipment Fund	-	-	200,000	200,000	-	-	-	-100.0%
<b>Total Transfers Out</b>	<b>\$ 5,042,398</b>	<b>\$ 4,313,908</b>	<b>\$ 3,925,200</b>	<b>\$ 3,925,200</b>	<b>\$ 7,457,006</b>	<b>\$ 7,452,686</b>	<b>\$ 8,087,686</b>	<b>89.9%</b>





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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**

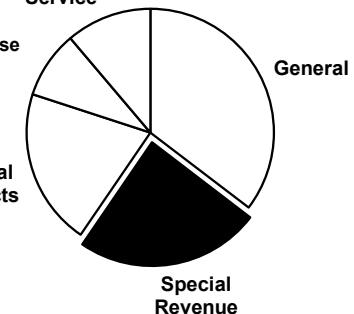


**SPECIAL REVENUE FUND**

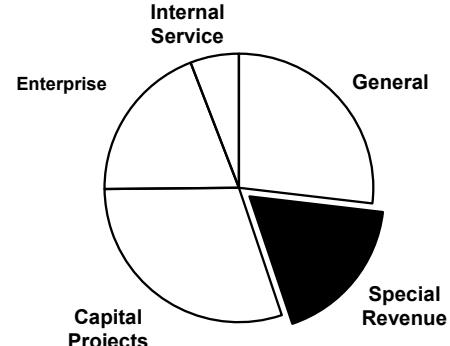
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2021	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2022
<b>General Fund</b>	<b>\$ 17,929,114</b>	<b>\$ 24,109,414</b>	<b>\$ 1,495,916</b>	<b>\$ 21,146,010</b>	<b>\$ 8,087,686</b>	<b>\$ 14,300,748</b>
<b>Special Revenue Funds</b>						
Affordable Housing	2,592,668	262,400	1,462,444	1,587,444	-	2,730,068
Parking Exactions	880,376	115,500	250,000	1,600	-	1,244,276
Park Exactions	291,009	41,300	-	30,000	-	302,309
Employee Housing	1,510,501	543,060	500,000	476,459	76,744	2,000,358
Animal Care Fund	420,403	60,200	-	20,000	35,000	425,603
Lodging Tax Fund	598,361	921,685	-	327,156	804,810	388,080
START Bus System	2,889,240	10,546,343	1,154,810	12,001,153	105,680	2,483,560
<b>Total Special Revenue</b>	<b>9,182,558</b>	<b>12,490,488</b>	<b>3,367,254</b>	<b>14,443,812</b>	<b>1,022,234</b>	<b>9,574,254</b>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	2,502,916	810,775	5,450,242	5,669,607	640,000	2,454,326
2006 Specific Purpose Excise Tax	219,473	2,200	-	-	-	221,673
2010 Specific Purpose Excise Tax	138,079	1,400	-	-	-	139,479
2014 Specific Purpose Excise Tax	3,156,277	15,100	-	130,000	-	3,041,377
2016 Specific Purpose Excise Tax	334,419	3,300	-	20,000	-	317,719
2017 Specific Purpose Excise Tax	410,828	4,100	-	414,928	-	-
2019 Specific Purpose Excise Tax	9,625,534	6,195,618	-	6,000,000	-	9,821,152
<b>Total Capital Projects</b>	<b>16,387,527</b>	<b>7,032,493</b>	<b>5,450,242</b>	<b>12,234,535</b>	<b>640,000</b>	<b>15,995,726</b>
<b>Enterprise Funds</b>						
Water Utility	5,530,692	2,919,613	320,000	2,523,934	639,246	5,607,125
Sewage Utility	4,874,596	2,828,625	320,000	2,733,632	639,246	4,650,343
<b>Total Enterprise Funds</b>	<b>10,405,288</b>	<b>5,748,238</b>	<b>640,000</b>	<b>5,257,566</b>	<b>1,278,492</b>	<b>10,257,468</b>
<b>Internal Service Funds</b>						
Employee Insurance	2,181,801	2,728,699	-	2,850,726	-	2,059,774
Fleet Management	261,361	1,911,918	75,000	2,063,395	-	184,884
Central Equipment	749,168	586,200	-	549,500	-	785,868
IT Services	6,182	1,318,446	-	1,226,628	-	98,000
<b>Total Internal Service Funds</b>	<b>3,198,511</b>	<b>6,545,263</b>	<b>75,000</b>	<b>6,690,249</b>	<b>-</b>	<b>3,128,525</b>
<b>Total All Funds</b>	<b>\$ 57,102,998</b>	<b>\$ 55,925,896</b>	<b>\$ 11,028,412</b>	<b>\$ 59,772,172</b>	<b>\$ 11,028,412</b>	<b>\$ 53,256,721</b>

**Total Appropriations (Excluding Transfers)  
Fiscal Year Ending June 30, 2022**



**Estimated Ending Fund Balance At June 30, 2022**



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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**AFFORDABLE HOUSING FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
<b>Beginning Fund Balance</b>	<b>\$ 1,729,171</b>	<b>\$ 987,141</b>	<b>\$ 1,147,700</b>	<b>\$ 1,147,700</b>	<b>\$ 2,592,668</b>	<b>\$ 2,592,668</b>	<b>\$ 2,592,668</b>	
<b>Revenues:</b>								
Intergovernmental	-	222,834	72,000	72,000	-	-	-	-100.0%
Licenses & Permits	249,868	291,029	250,000	655,965	250,000	250,000	250,000	-61.9%
Miscellaneous Revenue	29,025	33,469	20,000	5,100	12,400	12,400	12,400	143.1%
<b>Total Revenue</b>	<b>278,893</b>	<b>547,332</b>	<b>342,000</b>	<b>733,065</b>	<b>262,400</b>	<b>262,400</b>	<b>262,400</b>	<b>-64.2%</b>
Transfers In	285,701	1,293,326	1,276,901	1,276,901	1,331,764	1,327,444	1,462,444	14.5%
<b>Total Sources</b>	<b>564,594</b>	<b>1,840,658</b>	<b>1,618,901</b>	<b>2,009,966</b>	<b>1,594,164</b>	<b>1,589,844</b>	<b>1,724,844</b>	<b>-14.2%</b>
<b>Expenditures:</b>								
Community Development	1,306,624	1,680,099	623,609	564,998	1,456,764	1,452,444	1,587,444	181.0%
<b>Total Expenditures</b>	<b>1,306,624</b>	<b>1,680,099</b>	<b>623,609</b>	<b>564,998</b>	<b>1,456,764</b>	<b>1,452,444</b>	<b>1,587,444</b>	<b>181.0%</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>1,306,624</b>	<b>1,680,099</b>	<b>623,609</b>	<b>564,998</b>	<b>1,456,764</b>	<b>1,452,444</b>	<b>1,587,444</b>	<b>181.0%</b>
Restricted Employee Housing	84,524	-	-	-	-	-	-	-
Restricted Affordable Housing	88,940	-	-	-	-	-	-	-
Restricted Workforce Housing	-	252,718	35,038	692,363	946,643	946,643	946,643	
Unrestricted Funds	813,677	894,982	2,107,954	1,900,305	1,783,425	1,783,425	1,783,425	
<b>Ending Fund Balance</b>	<b>\$ 987,141</b>	<b>\$ 1,147,700</b>	<b>\$ 2,142,992</b>	<b>\$ 2,592,668</b>	<b>\$ 2,730,068</b>	<b>\$ 2,730,068</b>	<b>\$ 2,730,068</b>	
<i>Net Change in Fund Balance</i>	<i>\$ (742,030)</i>	<i>\$ 160,559</i>	<i>\$ 995,292</i>	<i>\$ 1,444,968</i>	<i>\$ 137,400</i>	<i>\$ 137,400</i>	<i>\$ 137,400</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**AFFORDABLE HOUSING FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
County Reimbursement	\$ -	\$ 222,834	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	-100.0%
<b>Total Intergovernmental</b>	<b>-</b>	<b>222,834</b>	<b>72,000</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
Affordable Workforce Exactions	249,868	291,029	250,000	655,965	250,000	250,000	250,000	-61.9%
<b>Total Licenses &amp; Permits</b>	<b>249,868</b>	<b>291,029</b>	<b>250,000</b>	<b>655,965</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-61.9%</b>
Interest Earnings	29,025	33,469	20,000	5,100	12,400	12,400	12,400	143.1%
<b>Total Miscellaneous Revenue</b>	<b>29,025</b>	<b>33,469</b>	<b>20,000</b>	<b>5,100</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>	<b>143.1%</b>
Transfer from General	285,701	293,326	1,276,901	1,276,901	1,331,764	1,327,444	1,462,444	14.5%
Transfer From Capital Projects	-	1,000,000	-	-	-	-	-	---
<b>Total Transfers In</b>	<b>285,701</b>	<b>1,293,326</b>	<b>1,276,901</b>	<b>1,276,901</b>	<b>1,331,764</b>	<b>1,327,444</b>	<b>1,462,444</b>	<b>14.5%</b>
<b>Total Affordable Housing Fund</b>	<b>\$ 564,594</b>	<b>\$ 1,840,658</b>	<b>\$ 1,618,901</b>	<b>\$ 2,009,966</b>	<b>\$ 1,594,164</b>	<b>\$ 1,589,844</b>	<b>\$ 1,724,844</b>	<b>-14.2%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**AFFORDABLE HOUSING FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Contract - Comm Housing Trust	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	100.0%
Affordable Housing Dept (County)	265,701	258,939	251,901	251,901	281,764	277,444	412,444	63.7%
Melody Ranch Townhomes	-	146,160	288,098	288,097	-	-	-	-100.0%
Workforce Camping	483	-	-	-	-	-	-	---
Housing Nexus Study and Needs Asses	-	-	-	-	125,000	125,000	125,000	---
Housing Supply Plan	1,025,440	1,250,000	58,610	-	1,000,000	1,000,000	1,000,000	---
<b>Total Affordable Housing</b>	<b>\$ 1,306,624</b>	<b>\$ 1,680,099</b>	<b>623,609</b>	<b>564,998</b>	<b>1,456,764</b>	<b>1,452,444</b>	<b>1,587,444</b>	<b>181.0%</b>
<b>Total Affordable Housing Fund</b>	<b>\$ 1,306,624</b>	<b>\$ 1,680,099</b>	<b>\$ 623,609</b>	<b>\$ 564,998</b>	<b>\$ 1,456,764</b>	<b>\$ 1,452,444</b>	<b>\$ 1,587,444</b>	<b>181.0%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PARKING EXACTIONS**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
<b>Beginning Fund Balance</b>	<b>\$ 145,246</b>	<b>\$ 131,627</b>	<b>\$ 760,361</b>	<b>\$ 760,361</b>	<b>\$ 880,376</b>	<b>\$ 880,376</b>	<b>\$ 880,376</b>	
<b>Revenues:</b>								
License and Permits	18,300	62,627	51,000	143,004	101,000	101,000	101,000	-29.4%
Miscellaneous Revenue	3,081	16,107	14,500	3,200	14,500	14,500	14,500	353.1%
<b>Total Revenue</b>	<b>21,381</b>	<b>78,734</b>	<b>65,500</b>	<b>146,204</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>	<b>-21.0%</b>
Transfers In	-	550,000	-	-	250,000	250,000	250,000	---
<b>Total Sources</b>	<b>21,381</b>	<b>628,734</b>	<b>65,500</b>	<b>146,204</b>	<b>365,500</b>	<b>365,500</b>	<b>365,500</b>	<b>150.0%</b>
<b>Expenditures:</b>								
Community Development	35,000	-	26,500	26,189	1,600	1,600	1,600	-93.9%
<b>Total Expenditures</b>	<b>35,000</b>	<b>-</b>	<b>26,500</b>	<b>26,189</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>-93.9%</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>35,000</b>	<b>-</b>	<b>26,500</b>	<b>26,189</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>-93.9%</b>
<b>Ending Fund Balance</b>	<b>\$ 131,627</b>	<b>\$ 760,361</b>	<b>\$ 799,361</b>	<b>\$ 880,376</b>	<b>\$ 1,244,276</b>	<b>\$ 1,244,276</b>	<b>\$ 1,244,276</b>	<b>41.3%</b>
<i>Net Change in Fund Balance</i>	<i>\$ (13,619)</i>	<i>\$ 628,734</i>	<i>\$ 39,000</i>	<i>\$ 120,015</i>	<i>\$ 363,900</i>	<i>\$ 363,900</i>	<i>\$ 363,900</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PARKING EXACTIONS**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Parking Exactions	\$ 17,000	\$ 17,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	---
Encroachment Fees	1,300	45,627	50,000	143,004	100,000	100,000	100,000	-30.1%
<b>Total Licenses &amp; Permits</b>	<b>18,300</b>	<b>62,627</b>	<b>51,000</b>	<b>143,004</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>	<b>-29.4%</b>
Interest Earnings	3,081	16,107	14,500	3,200	14,500	14,500	14,500	353.1%
<b>Total Miscellaneous Revenue</b>	<b>3,081</b>	<b>16,107</b>	<b>14,500</b>	<b>3,200</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>353.1%</b>
Transfer in - General Fund	-	550,000	-	-	250,000	250,000	250,000	---
<b>Total Transfers In</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>---</b>
<b>Total Fee In Lieu of Parking Fund</b>	<b>\$ 21,381</b>	<b>\$ 628,734</b>	<b>\$ 65,500</b>	<b>\$ 146,204</b>	<b>\$ 365,500</b>	<b>\$ 365,500</b>	<b>\$ 365,500</b>	<b>150.0%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PARKING EXACTIONS**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Town Parking Study	\$ 35,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	-100.0%
Bank/Credit Card Fees	-	-	1,500	1,189	1,600	1,600	1,600	34.6%
<b>Total Expenditures</b>	<b>35,000</b>	<b>-</b>	<b>26,500</b>	<b>26,189</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>-93.9%</b>
<b>Total Affordable Housing Fund</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 26,500</b>	<b>\$ 26,189</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>-93.9%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PARKS EXACTIONS FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
<b>Beginning Fund Balance</b>	<b>\$ 65,938</b>	<b>\$ 141,427</b>	<b>\$ 182,784</b>	<b>\$ 182,784</b>	<b>\$ 291,009</b>	<b>\$ 291,009</b>	<b>\$ 291,009</b>	
<b>Revenues:</b>								
Licenses & Permits	72,450	37,800	10,000	107,325	40,000	40,000	40,000	-62.7%
Miscellaneous Revenue	3,039	3,557	3,900	900	1,300	1,300	1,300	44.4%
<b>Total Revenue</b>	<b>75,489</b>	<b>41,357</b>	<b>13,900</b>	<b>108,225</b>	<b>41,300</b>	<b>41,300</b>	<b>41,300</b>	<b>-61.8%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>75,489</b>	<b>41,357</b>	<b>13,900</b>	<b>108,225</b>	<b>41,300</b>	<b>41,300</b>	<b>41,300</b>	<b>-61.8%</b>
<b>Expenditures:</b>								
Culture and Recreation	-	-	-	-	-	-	30,000	---
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>---</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>---</b>
<b>Ending Fund Balance</b>	<b>\$ 141,427</b>	<b>\$ 182,784</b>	<b>\$ 196,684</b>	<b>\$ 291,009</b>	<b>\$ 332,309</b>	<b>\$ 332,309</b>	<b>\$ 302,309</b>	<b>3.9%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 75,489</i>	<i>\$ 41,357</i>	<i>\$ 13,900</i>	<i>\$ 108,225</i>	<i>\$ 41,300</i>	<i>\$ 41,300</i>	<i>\$ 11,300</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PARKS EXACTIONS FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Subdivision Exactions	\$ 72,450	\$ 37,800	\$ 10,000	\$ 107,325	\$ 40,000	\$ 40,000	\$ 40,000	-62.7%
<b>Total Licenses &amp; Permits</b>	<b>72,450</b>	<b>37,800</b>	<b>10,000</b>	<b>107,325</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-62.7%</b>
Interest Earnings	3,039	3,557	3,900	900	1,300	1,300	1,300	44.4%
<b>Total Miscellaneous Revenue</b>	<b>3,039</b>	<b>3,557</b>	<b>3,900</b>	<b>900</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>44.4%</b>
<b>Total Park Exactions Fund</b>	<b>\$ 75,489</b>	<b>\$ 41,357</b>	<b>\$ 13,900</b>	<b>\$ 108,225</b>	<b>\$ 41,300</b>	<b>\$ 41,300</b>	<b>\$ 41,300</b>	<b>-61.8%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**PARKS EXACTIONS FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
May Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	---
<b>Total Parks</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>---</b>
<b>Total Park Exactions Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>---</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**EMPLOYEE HOUSING FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
<b>Beginning Fund Balance</b>	<b>\$ 79,693</b>	<b>\$ 1,213,154</b>	<b>\$ 1,475,503</b>	<b>\$ 1,475,503</b>	<b>\$ 1,510,501</b>	<b>\$ 1,510,501</b>	<b>\$ 1,510,501</b>	
<b>Revenues:</b>								
Miscellaneous Revenue	289,911	388,530	431,160	434,701	543,060	543,060	543,060	24.9%
<b>Total Revenue</b>	<b>289,911</b>	<b>388,530</b>	<b>431,160</b>	<b>434,701</b>	<b>543,060</b>	<b>543,060</b>	<b>543,060</b>	<b>24.9%</b>
Transfers In	1,250,000	338,676	212,026	212,026	-	-	500,000	135.8%
<b>Total Sources</b>	<b>1,539,911</b>	<b>727,206</b>	<b>643,186</b>	<b>646,727</b>	<b>543,060</b>	<b>543,060</b>	<b>1,043,060</b>	<b>61.3%</b>
<b>Expenditures:</b>								
General Government	406,450	352,831	338,655	289,229	476,459	476,459	476,459	64.7%
<b>Total Expenditures</b>	<b>406,450</b>	<b>352,831</b>	<b>338,655</b>	<b>289,229</b>	<b>476,459</b>	<b>476,459</b>	<b>476,459</b>	<b>64.7%</b>
Transfers Out	-	112,026	322,500	322,500	76,744	76,744	76,744	-76.2%
<b>Total Uses</b>	<b>406,450</b>	<b>464,857</b>	<b>661,155</b>	<b>611,729</b>	<b>553,203</b>	<b>553,203</b>	<b>553,203</b>	<b>-9.6%</b>
<b>Ending Fund Balance</b>	<b>\$ 1,213,154</b>	<b>\$ 1,475,503</b>	<b>\$ 1,457,534</b>	<b>\$ 1,510,501</b>	<b>\$ 1,500,358</b>	<b>\$ 1,500,358</b>	<b>\$ 2,000,358</b>	<b>32.4%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 1,133,461</i>	<i>\$ 262,349</i>	<i>\$ (17,969)</i>	<i>\$ 34,998</i>	<i>\$ (10,143)</i>	<i>\$ (10,143)</i>	<i>\$ 489,857</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**EMPLOYEE HOUSING FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Interest Earnings	\$ 29,337	\$ 31,637	\$ 25,400	\$ 5,700	\$ 25,400	\$ 25,400	\$ 25,400	345.6%
Rents - 955 Maple Way	15,625	15,000	15,000	15,000	15,000	15,000	15,000	0.0%
Rents - 915 Simon Lane	13,661	8,004	19,200	19,200	19,200	19,200	19,200	0.0%
Rents - 930 Simon Lane	18,750	18,800	15,000	19,000	19,000	19,000	19,000	0.0%
Rents - 940 Simon Lane	7,875	15,200	12,000	18,000	18,000	18,000	18,000	0.0%
Rents - 685 East Hansen	19,375	18,600	18,600	18,600	18,600	18,600	18,600	0.0%
Rents - 145 West Hansen	24,424	35,845	42,360	36,060	40,660	40,660	40,660	12.8%
Rents - 410 Scott Lane	18,125	17,400	17,400	17,400	17,400	17,400	17,400	0.0%
Rents - 174 North King	9,002	11,332	4,500	-	-	-	-	---
Rents - 455 Vine Street	48,950	50,600	48,000	44,200	52,800	52,800	52,800	19.5%
Rents- Virginian Condos	18,645	34,925	33,600	19,000	33,600	33,600	33,600	76.8%
Rents - 145/149 East Pearl	10,773	13,337	24,000	11,000	24,000	24,000	24,000	118.2%
Rents - West Snow King Housing	-	-	100,000	120,000	200,000	200,000	200,000	66.7%
Rents - 440 West Kelly	-	13,500	32,400	10,800	32,400	32,400	32,400	200.0%
Master Leases	55,369	57,795	23,700	40,806	27,000	27,000	27,000	-33.8%
Insurance Reimbursement	-	46,555	-	39,935	-	-	-	-100.0%
<b>Total Miscellaneous Revenue</b>	<b>289,911</b>	<b>388,530</b>	<b>431,160</b>	<b>434,701</b>	<b>543,060</b>	<b>543,060</b>	<b>543,060</b>	<b>24.9%</b>
Transfers In - Capital Projects	1,000,000	-	-	-	-	-	-	---
Transfers In - General Fund	250,000	338,676	212,026	212,026	-	-	500,000	135.8%
<b>Total Transfers In</b>	<b>1,250,000</b>	<b>338,676</b>	<b>212,026</b>	<b>212,026</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>135.8%</b>
<b>Total Employee Housing Fund</b>	<b>\$ 1,539,911</b>	<b>\$ 727,206</b>	<b>\$ 643,186</b>	<b>\$ 646,727</b>	<b>\$ 543,060</b>	<b>\$ 543,060</b>	<b>\$ 543,060</b>	<b>-16.0%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**EMPLOYEE HOUSING FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Property Management Services	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	---
Professional Services	5,638	6,620	10,000	10,000	7,000	7,000	7,000	-30.0%
R&M - 955 Maple Way	2,740	3,374	6,520	5,500	10,950	10,950	10,950	99.1%
R&M - 915 Simon Lane	10,045	13,393	9,012	8,000	8,746	8,746	8,746	9.3%
R&M - 930 Simon Lane	3,404	5,598	8,705	6,000	14,112	14,112	14,112	135.2%
R&M - 940 Simon Lane	4,744	62,290	8,855	7,000	6,798	6,798	6,798	-2.9%
R&M - 675 East Hansen	7,749	19,596	11,065	12,600	25,900	25,900	25,900	105.6%
R&M - 685 East Hansen	17,808	10,823	11,035	11,035	10,600	10,600	10,600	-3.9%
R&M - 145 West Hansen	12,402	14,681	22,920	17,160	17,640	17,640	17,640	2.8%
R&M - 410 Scott Lane	4,228	4,771	8,804	8,804	18,711	18,711	18,711	112.5%
R&M - 174 North King	9,065	9,465	-	-	-	-	-	---
R&M - 455 Vine Street	12,012	12,118	20,572	20,572	27,072	27,072	27,072	31.6%
R&M - 585 Hall/335 Redmond	-	-	-	-	-	-	-	---
R&M - Virginian Condos	10,397	9,387	13,972	13,972	13,656	13,656	13,656	-2.3%
R&M - 145/149 East Pearl	173,689	60,541	16,820	16,820	22,068	22,068	22,068	31.2%
R&M - West Snow King Housing	-	1,302	62,600	62,600	79,000	79,000	79,000	26.2%
R&M - Wapiti Lane	-	-	-	-	-	-	-	---
R&M - 440 W. Kelly	-	510	12,016	11,672	11,311	11,311	11,311	-3.1%
145 E Pearl Remodel	-	-	-	-	-	-	-	---
Master Leases	120,340	105,725	102,056	66,291	49,456	49,456	49,456	-25.4%
Energy & Other Improvements	-	-	2,000	2,000	2,000	2,000	2,000	0.0%
Workforce Camping-Expenditures	-	-	2,500	-	-	-	-	---
Property Insurance	12,189	12,637	9,203	9,203	31,439	31,439	31,439	241.6%
Wapiti Lane	-	-	-	-	15,000	15,000	15,000	---
145 E Pearl - 2nd Floor Residential Apartment	-	-	-	-	75,000	75,000	75,000	---
Subdivision Expenses	-	-	-	-	15,000	15,000	15,000	---
<b>Total Employee Housing Assistance</b>	<b>406,450</b>	<b>352,831</b>	<b>338,655</b>	<b>289,229</b>	<b>476,459</b>	<b>476,459</b>	<b>476,459</b>	<b>64.7%</b>
Transfer to Capital Projects Fund	-	-	322,500	322,500	-	-	-	-100.0%
Transfer to General Fund	-	112,026	-	-	76,744	76,744	76,744	---
<b>Total Transfers Out</b>	<b>-</b>	<b>112,026</b>	<b>322,500</b>	<b>322,500</b>	<b>76,744</b>	<b>76,744</b>	<b>76,744</b>	<b>-76.2%</b>
<b>Total Employee Housing Fund</b>	<b>\$ 406,450</b>	<b>\$ 464,857</b>	<b>\$ 661,155</b>	<b>\$ 611,729</b>	<b>\$ 553,203</b>	<b>\$ 553,203</b>	<b>\$ 553,203</b>	<b>-9.6%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**ANIMAL CARE FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Beginning Fund Balance	\$ 366,156	\$ 432,945	\$ 416,533	\$ 416,533	\$ 420,403	\$ 420,403	\$ 420,403	
<b>Revenues:</b>								
Miscellaneous Revenue	120,283	71,194	60,200	68,870	60,200	60,200	60,200	-12.6%
<b>Total Revenue</b>	<b>120,283</b>	<b>71,194</b>	<b>60,200</b>	<b>68,870</b>	<b>60,200</b>	<b>60,200</b>	<b>60,200</b>	<b>-12.6%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>120,283</b>	<b>71,194</b>	<b>60,200</b>	<b>68,870</b>	<b>60,200</b>	<b>60,200</b>	<b>60,200</b>	<b>-12.6%</b>
<b>Expenditures:</b>								
Public Safety	27,395	17,071	55,000	50,000	20,000	20,000	20,000	-60.0%
<b>Total Expenditures</b>	<b>27,395</b>	<b>17,071</b>	<b>55,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-60.0%</b>
Transfers Out	26,099	70,535	35,000	15,000	35,000	35,000	35,000	133.3%
<b>Total Uses</b>	<b>53,494</b>	<b>87,606</b>	<b>90,000</b>	<b>65,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>-15.4%</b>
<b>Ending Fund Balance</b>	<b>\$ 432,945</b>	<b>\$ 416,533</b>	<b>\$ 386,733</b>	<b>\$ 420,403</b>	<b>\$ 425,603</b>	<b>\$ 425,603</b>	<b>\$ 425,603</b>	<b>1.2%</b>
<i>Net Change in Fund Balance</i>	\$ 66,789	\$ (16,412)	\$ (29,800)	\$ 3,870	\$ 5,200	\$ 5,200	\$ 5,200	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**ANIMAL CARE FUND**  
**REVENUES AND OTHER SOURCES**

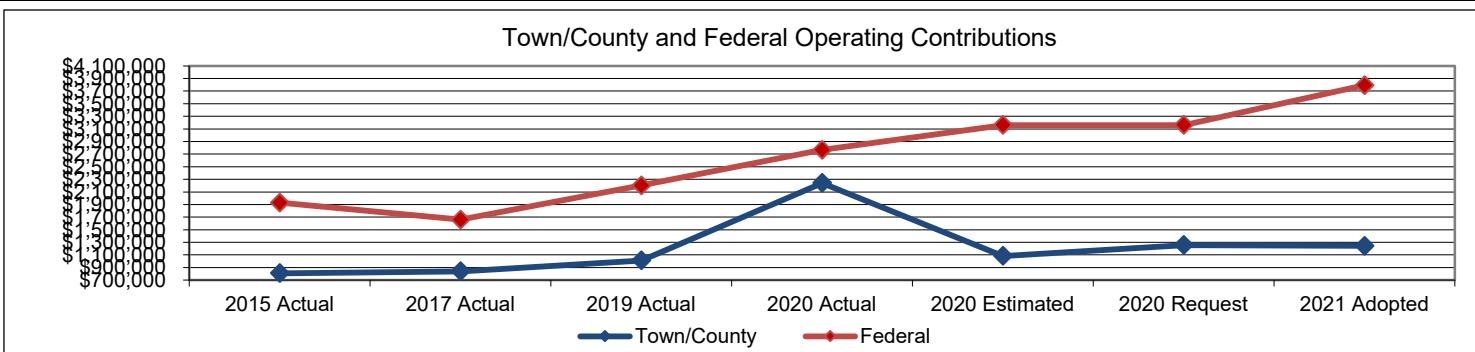
REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Miscellaneous	\$ 119,905	\$ 70,973	\$ 60,000	\$ 68,770	\$ 60,000	\$ 60,000	\$ 60,000	-12.8%
Interest Earnings	378	221	200	100	200	200	200	100.0%
<b>Total Miscellaneous Revenue</b>	<b>120,283</b>	<b>71,194</b>	<b>60,200</b>	<b>68,870</b>	<b>60,200</b>	<b>60,200</b>	<b>60,200</b>	<b>-12.6%</b>
<b>Total Animal Care Fund</b>	<b>\$ 120,283</b>	<b>\$ 71,194</b>	<b>\$ 60,200</b>	<b>\$ 68,870</b>	<b>\$ 60,200</b>	<b>\$ 60,200</b>	<b>\$ 60,200</b>	<b>-12.6%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**ANIMAL CARE FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Operating Expenditures	\$ 24,572	\$ 17,071	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	33.3%
Cat Kennels	2,823	-	-	-	-	-	-	---
Floor Replacement	-	-	35,000	35,000	-	-	-	-100.0%
<b>Total Animal Care</b>	<b>27,395</b>	<b>17,071</b>	<b>55,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-60.0%</b>
Transfers to General Fund	26,099	70,535	35,000	15,000	35,000	35,000	35,000	133.3%
<b>Total Transfers Out</b>	<b>26,099</b>	<b>70,535</b>	<b>35,000</b>	<b>15,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>133.3%</b>
<b>Total Animal Care Fund</b>	<b>\$ 53,494</b>	<b>\$ 87,606</b>	<b>\$ 90,000</b>	<b>\$ 65,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>-15.4%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**START BUS SYSTEM FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
<b>Beginning Fund Balance</b>	<b>\$ 1,348,960</b>	<b>\$ 1,360,451</b>	<b>\$ 2,524,823</b>	<b>\$ 2,524,823</b>	<b>\$ 2,889,240</b>	<b>\$ 2,889,240</b>	<b>\$ 2,889,240</b>	
<b>Revenues:</b>								
Intergovernmental	3,028,774	4,476,369	10,943,221	8,514,574	9,126,424	9,127,346	9,119,719	7.1%
Charges for Services	1,153,112	1,713,795	955,816	1,633,470	1,401,432	1,399,756	1,413,624	-13.5%
Miscellaneous Revenue	459,146	8,927	13,000	6,185	13,000	13,000	13,000	110.2%
<b>Total Revenue</b>	<b>4,641,032</b>	<b>6,199,091</b>	<b>11,912,037</b>	<b>10,154,229</b>	<b>10,540,856</b>	<b>10,540,102</b>	<b>10,546,343</b>	<b>3.9%</b>
Transfers In	430,914	931,514	420,497	420,497	1,160,297	1,161,051	1,154,810	174.6%
<b>Total Sources</b>	<b>5,071,946</b>	<b>7,130,605</b>	<b>12,332,534</b>	<b>10,574,726</b>	<b>11,701,153</b>	<b>11,701,153</b>	<b>11,701,153</b>	<b>10.7%</b>
<b>Expenditures:</b>								
Transit Administration	629,229	797,995	902,526	778,126	1,519,766	1,519,766	1,519,766	95.3%
Transit Operations	4,063,707	4,080,617	4,221,051	4,043,396	5,012,820	5,012,820	5,012,820	24.0%
Capital Outlay	294,654	986,391	7,915,651	5,308,480	5,468,567	5,468,567	5,468,567	3.0%
<b>Total Expenditures</b>	<b>4,987,590</b>	<b>5,865,003</b>	<b>13,039,228</b>	<b>10,130,001</b>	<b>12,001,153</b>	<b>12,001,153</b>	<b>12,001,153</b>	<b>18.5%</b>
Transfers Out	72,865	101,230	80,307	80,307	115,314	111,257	105,680	31.6%
<b>Total Uses</b>	<b>5,060,455</b>	<b>5,966,233</b>	<b>13,119,535</b>	<b>10,210,308</b>	<b>12,116,467</b>	<b>12,112,410</b>	<b>12,106,833</b>	<b>18.6%</b>
<b>Ending Fund Balance</b>	<b>\$ 1,360,451</b>	<b>\$ 2,524,823</b>	<b>\$ 1,737,822</b>	<b>\$ 2,889,240</b>	<b>\$ 2,473,926</b>	<b>\$ 2,477,983</b>	<b>\$ 2,483,560</b>	<b>-14.0%</b>
<i>Net Change in Fund Balance</i>	<i>\$ 11,491</i>	<i>\$ 1,164,372</i>	<i>\$ (787,001)</i>	<i>\$ 364,417</i>	<i>\$ (415,314)</i>	<i>\$ (411,257)</i>	<i>\$ (405,680)</i>	

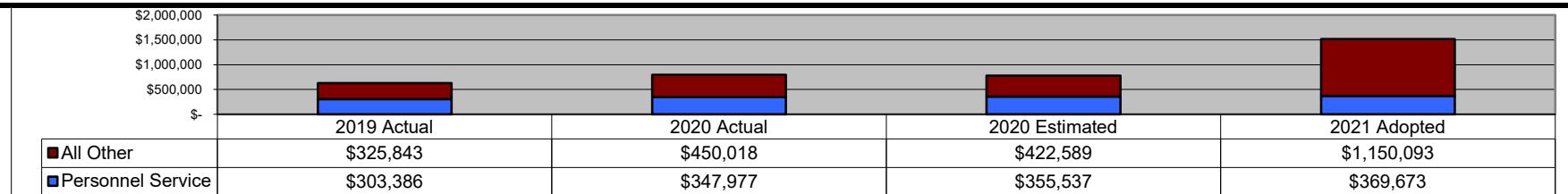


**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**START BUS SYSTEM FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Electronic Fare System Grant	\$ 152,460	\$ -	\$ 567,460	\$ 457,460	\$ -	\$ -	\$ -	-100.0%
SLIB START Grant (County)	\$ -	\$ -	\$ 3,124,079	\$ 2,900,000	\$ 3,531,767	\$ 3,531,767	\$ 3,531,767	21.8%
FTA/Wyoming 5311 Grant	2,081,219	2,533,025	261,532	261,532	261,532	261,532	261,532	0.0%
FTA/Idaho 5311 Grant	121,864	232,831	153,207	118,000	153,207	153,207	153,207	29.8%
FTA/Idaho 5311 Grand Targhee Grant	73,160	131,482	3,552,825	1,902,759	4,284,000	4,284,000	4,284,000	125.1%
FTA 5339/Wyoming Capital	20,407	239,175	2,290,000	2,035,075	-	-	-	-100.0%
Low-No Grant	-	-	129,452	129,451	-	-	-	-100.0%
Bus Shelter Grant	-	-	-	-	-	-	-	-
Route Plan RFP	-	30,969	-	49,031	120,000	120,000	120,000	144.7%
5304 Airport Planning Grant	-	-	-	-	30,000	30,000	30,000	---
Teton County Grant - Operations	579,664	1,308,887	717,266	661,266	94,406	95,328	87,701	-86.7%
Teton County Grant - Capital	-	-	147,400	-	651,512	651,512	651,512	---
<b>Total Intergovernmental Revenue</b>	<b>3,028,774</b>	<b>4,476,369</b>	<b>10,943,221</b>	<b>8,514,574</b>	<b>9,126,424</b>	<b>9,127,346</b>	<b>9,119,719</b>	<b>7.1%</b>
Transit Fares	289,015	180,029	81,000	110,900	200,000.00	200,000	200,000	80.3%
Star Valley Passes	87,834	73,995	39,524	61,722	53,357.00	53,357	53,357	-13.6%
Star Valley Ticket	18,414	10,704	8,286	4,027	11,186.00	11,186	11,186	177.8%
Teton Valley Pass	83,793	88,512	37,707	56,956	50,905.00	50,905	50,905	-10.6%
Teton Valley Ticket	31,086	20,444	13,989	9,800	18,885.00	18,885	18,885	92.7%
Transit Contract Fares	311,326	430,818	301,859	314,100	554,000.00	552,324	566,192	80.3%
START Advertising	5,275	4,950	8,000	2,000	8,000.00	8,000	8,000	300.0%
Bike Share - Member Revenue	12,073	13,958	15,451	18,100	20,000.00	20,000	20,000	10.5%
Teton Village Area 2 1% Transfer Fee	309,690	883,800	385,000	1,043,865	469,746.00	469,746	469,746	-55.0%
Short Term Rental Impact Fee	4,606	6,585	65,000	12,000	15,353	15,353	15,353	27.9%
<b>Total Charges for Services</b>	<b>1,153,112</b>	<b>1,713,795</b>	<b>955,816</b>	<b>1,633,470</b>	<b>1,401,432</b>	<b>1,399,756</b>	<b>1,413,624</b>	<b>-13.5%</b>
Interest Earnings	11,082	3,836	10,000	(1,734)	10,000	10,000	10,000	-676.6%
Contributions & Donations	4,424	750	3,000	2,877	3,000	3,000	3,000	4.3%
Insurance Reimbursement	440,353	4,341	-	5,042	-	-	-	-100.0%
Miscellaneous Income	3,287	-	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>459,146</b>	<b>8,927</b>	<b>13,000</b>	<b>6,185</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>110.2%</b>
Transfer In - Business License Fee	-	152,894	86,273	86,273	350,000	350,000	350,000	305.7%
Transfer In - Lodging Tax Fund	430,914	778,620	334,224	334,224	810,297	811,051	804,810	140.8%
<b>Total Transfers In</b>	<b>430,914</b>	<b>931,514</b>	<b>420,497</b>	<b>420,497</b>	<b>1,160,297</b>	<b>1,161,051</b>	<b>1,154,810</b>	<b>174.6%</b>
<b>Total START Bus System Fund</b>	<b>\$ 5,071,946</b>	<b>\$ 7,130,605</b>	<b>\$ 12,332,534</b>	<b>\$ 10,574,726</b>	<b>\$ 11,701,153</b>	<b>\$ 11,701,153</b>	<b>\$ 11,701,153</b>	<b>10.7%</b>

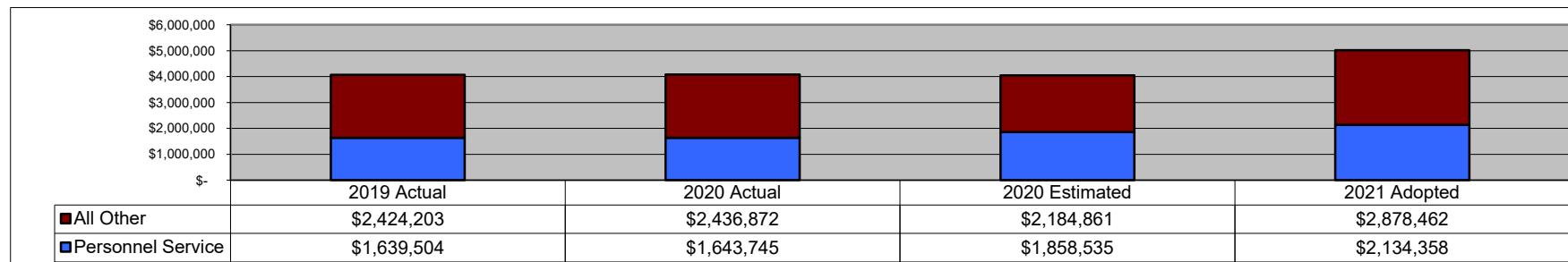
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**START BUS SYSTEM FUND**  
**ADMINISTRATION EXPENDITURES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Salaries & Wages - Regular	\$ 202,939	\$ 236,972	\$ 241,643	\$ 241,643	\$ 252,333	\$ 252,333	\$ 252,333	4.4%
Buyout - Compensated Absences	3,064	1,896	3,742	3,742	4,853	4,853	4,853	29.7%
Overtime	513	73	500	25	73	73	73	192.0%
Holiday Pay - PTO Buyback	2,597	4,478	5,000	-	-	-	-	---
FICA & Medicare	15,822	18,149	19,193	19,193	19,680	19,680	19,680	2.5%
Health Insurance	42,040	41,887	43,996	43,996	40,963	40,963	40,963	-6.9%
Vision Insurance	299	464	361	361	368	368	368	1.9%
Dental Insurance	1,235	1,916	1,161	1,161	2,220	2,220	2,220	91.2%
Wyoming Retirement	29,975	36,561	37,204	37,204	41,628	41,628	41,628	11.9%
Workers' Compensation	2,766	3,018	3,176	3,176	3,781	3,781	3,781	19.0%
State Unemployment	387	417	2,832	2,832	1,703	1,703	1,703	-39.9%
Disability/Life Insurance	1,749	2,146	2,071	2,204	2,071	2,071	2,071	-6.0%
General/Office Supplies	4,598	6,438	5,000	3,250	3,750	3,750	3,750	15.4%
Postage	32	61	150	61	61	61	61	0.0%
Printing & Publication	29,145	17,492	27,000	4,500	12,000	12,000	12,000	166.7%
Advertising	2,578	12,615	30,000	4,500	21,000	21,000	21,000	366.7%
Dues & Subscriptions	1,335	534	1,405	1,405	1,405	1,405	1,405	0.0%
Utilities	27,483	28,347	148,000	110,000	135,000	135,000	135,000	22.7%
Water and Sewer Charges	6,278	4,918	8,000	5,628	8,000	8,000	8,000	42.1%
Phone Communications	750	-	-	-	-	-	-	---
Professional Services	64,708	195,731	99,013	99,013	75,913	75,913	75,913	-23.3%
Build Grant - Teton County	-	-	-	-	550,000	550,000	550,000	---
Planning Grant - Airport Feasibility	-	-	-	-	150,000	150,000	150,000	---
Physicals	4,034	2,890	4,500	3,500	3,500	3,500	3,500	0.0%
Drug and Alcohol Testing	155	18,197	6,000	6,000	7,500	7,500	7,500	25.0%
Credit Card Fees	6,319	2,029	5,300	3,684	3,500	3,500	3,500	-5.0%
Repair & Maint - Buildings	70,908	79,505	78,040	73,708	77,672	77,672	77,672	5.4%
Training, Travel, & Meetings	21,552	17,646	9,000	1,500	7,750	7,750	7,750	416.7%
Employee Recruitment	31,912	5,110	23,000	8,601	7,500	7,500	7,500	-12.8%
IT Services	38,743	42,651	43,310	43,310	83,809	83,809	83,809	93.5%
Property Insurance	13,151	13,634	51,603	51,603	-	-	-	-100.0%
Liability Insurance	2,162	2,220	2,326	2,326	1,733	1,733	1,733	-25.5%
<b>Total START Bus Administration</b>	<b>\$ 629,229</b>	<b>\$ 797,995</b>	<b>\$ 902,526</b>	<b>\$ 778,126</b>	<b>\$ 1,519,766</b>	<b>\$ 1,519,766</b>	<b>\$ 1,519,766</b>	<b>95.3%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**START BUS SYSTEM FUND**  
**OPERATIONS EXPENDITURES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Salaries & Wages - Regular	\$ 590,859	\$ 688,543	\$ 736,134	\$ 736,134	\$ 1,153,081	\$ 1,153,081	\$ 1,153,081	56.6%
Salaries & Wages - Part-Time	1,050,809	984,892	703,924	703,924	718,751	718,751	718,751	2.1%
Buyout - Compensated Absences	6,229	4,370	9,797	9,797	22,175	22,175	22,175	126.3%
Overtime	157,944	45,307	63,564	49,396	52,750	52,750	52,750	6.8%
Holiday Pay	3,364	8,041	9,000	6,010	-	-	-	-100.0%
FICA & Medicare	136,145	129,789	116,465	116,465	148,927	148,927	148,927	27.9%
Health Insurance	322,812	407,008	398,881	398,881	470,225	470,225	470,225	17.9%
Vision Insurance	1,910	2,727	2,256	2,256	4,703	4,703	4,703	108.5%
Dental Insurance	8,840	15,572	7,913	7,913	24,324	24,324	24,324	207.4%
Wyoming Retirement	102,032	110,628	114,616	114,616	205,277	205,277	205,277	79.1%
Workers' Compensation	31,374	25,582	22,722	22,722	33,917	33,917	33,917	49.3%
State Unemployment	5,915	7,570	26,745	9,000	28,508	28,508	28,508	216.8%
Disability/Life Insurance	5,970	6,843	7,747	7,747	15,824	15,824	15,824	104.3%
Uniforms	162	1,872	5,000	100	5,000	5,000	5,000	4900.0%
Small Tools & Equipment <\$10K	1,520	-	-	-	-	-	-	---
Radio Services	10,410	1,070	7,603	7,603	5,940	5,940	5,940	-21.9%
TV Shuttle - Salt Lake Express	-	-	281,000	281,000	-	-	-	-100.0%
Microtransit	-	-	-	-	370,500	370,500	370,500	---
Repair & Maint - Vehicles	13,937	11,175	13,500	4,000	6,500	6,500	6,500	62.5%
Repair & Maint - Shop Parts	475,965	395,556	303,135	405,742	395,552	395,552	395,552	-2.5%
Repair & Maint - Shop Labor	290,704	315,383	213,178	209,797	249,000	249,000	249,000	18.7%
Petroleum Products	463,881	375,461	292,998	251,211	250,803	250,803	250,803	-0.2%
Trash Collections	6,781	6,752	6,000	6,315	6,000	6,000	6,000	-5.0%
Contract Maintenance	3,765	-	-	-	-	-	-	---
Grand Targhee Grant Administration	73,160	125,031	153,207	118,000	153,207	153,207	153,207	29.8%
Liability Insurance	52,299	52,082	131,941	138,741	152,844	152,844	152,844	10.2%
Facility Lease	17,758	54,021	54,012	54,012	54,012	54,012	54,012	0.0%
Bus & Battery Leases	167,400	242,562	475,000	317,301	420,000	420,000	420,000	32.4%
Bike Share	61,762	62,780	64,713	64,713	65,000	65,000	65,000	0.4%
<b>Total START Bus Operations</b>	<b>\$ 4,063,707</b>	<b>\$ 4,080,617</b>	<b>\$ 4,221,051</b>	<b>\$ 4,043,396</b>	<b>\$ 5,012,820</b>	<b>\$ 5,012,820</b>	<b>\$ 5,012,820</b>	<b>24.0%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**START BUS SYSTEM FUND**  
**CAPITAL EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Capital Equipment	\$ 218,666	\$ 746,977	\$ 7,893,250	\$ 5,286,079	\$ 5,355,000	\$ 5,355,000	\$ 5,355,000	1.3%
Fare Collection Equipment	190,575	-	-	-	-	-	-	-
New Buses (4)	-	739,643	7,893,250	5,286,079	5,280,000	5,280,000	5,280,000	5,280,000
ADA Bus (1)	-	7,334	-	-	75,000	75,000	75,000	75,000
Used Buses (2)	19,591	-	-	-	-	-	-	-
Scissor Lift	8,500	-	-	-	-	-	-	-
<b>Capital Improvements</b>	<b>75,988</b>	<b>239,414</b>	<b>22,401</b>	<b>22,401</b>	<b>113,567</b>	<b>113,567</b>	<b>113,567</b>	<b>407.0%</b>
Bike Share	75,988	-	-	-	-	-	-	-
Facility Electrical Upgrade	-	100,000	-	-	-	-	-	-
Bus Shelter (3)	-	139,414	22,401	22,401	-	-	-	-
Office Space Conversion	-	-	-	-	113,567	113,567	113,567	-
<b>Total START Bus Capital Outlay</b>	<b>294,654</b>	<b>986,391</b>	<b>7,915,651</b>	<b>5,308,480</b>	<b>5,468,567</b>	<b>5,468,567</b>	<b>5,468,567</b>	<b>3.0%</b>
Indirect Cost Allocation	53,865	101,230	80,307	80,307	115,314	111,257	105,680	31.6%
Transfer Out - Central Equip Fund	19,000	-	-	-	-	-	-	---
<b>Total START Bus Interfund Transfer</b>	<b>72,865</b>	<b>101,230</b>	<b>80,307</b>	<b>80,307</b>	<b>115,314</b>	<b>111,257</b>	<b>105,680</b>	<b>31.6%</b>
<b>Total START Bus System</b>	<b>\$ 5,060,455</b>	<b>\$ 5,966,233</b>	<b>\$ 13,119,535</b>	<b>\$ 10,210,308</b>	<b>\$ 12,116,467</b>	<b>\$ 12,112,410</b>	<b>\$ 12,106,833</b>	<b>18.6%</b>

**5-YEAR START CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2022 - 2026**

	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Number of Buses	11	4	2	-	2	19
Estimated Bus Cost	\$ 5,280,000	\$ 2,620,000	\$ 920,000	\$ -	\$ 940,000	\$ 9,760,000
Bus Shelters	-	80,000	80,000	-	-	160,000
Benches	-	8,000	8,000	-	-	16,000
Build Grant - Stilson Transit Center	550,000	345,850	-	-	-	895,850
Park and Ride Lease/Purchase	-	-	25,000	25,000	-	50,000
<b>Total Expenditures</b>	<b>\$ 5,830,000</b>	<b>\$ 3,053,850</b>	<b>\$ 1,033,000</b>	<b>\$ 25,000</b>	<b>\$ 940,000</b>	<b>\$ 10,881,850</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**LODGING TAX FUND**  
**REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
<b>Beginning Fund Balance</b>	<b>\$ 162,349</b>	<b>\$ 113,988</b>	<b>\$ 183,168</b>	<b>\$ 183,168</b>	<b>\$ 598,361</b>	<b>\$ 598,361</b>	<b>\$ 598,361</b>	
<b>Revenues:</b>								
Taxes	846,150	842,756	334,124	874,367	918,085	918,085	918,085	5.0%
Miscellaneous Revenue	5,204	5,044	100	1,500	3,600	3,600	3,600	140.0%
<b>Total Revenue</b>	<b>851,354</b>	<b>847,800</b>	<b>334,224</b>	<b>875,867</b>	<b>921,685</b>	<b>921,685</b>	<b>921,685</b>	<b>5.2%</b>
Transfers In	-	-	-	-	-	-	-	---
<b>Total Sources</b>	<b>851,354</b>	<b>847,800</b>	<b>334,224</b>	<b>875,867</b>	<b>921,685</b>	<b>921,685</b>	<b>921,685</b>	<b>5.2%</b>
<b>Expenditures:</b>								
Culture & Recreation	468,801	-	-	-	327,156	327,156	327,156	---
<b>Total Expenditures</b>	<b>468,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>327,156</b>	<b>327,156</b>	<b>327,156</b>	<b>---</b>
Transfers Out	430,914	778,620	460,674	460,674	810,297	811,051	804,810	74.7%
<b>Total Uses</b>	<b>899,715</b>	<b>778,620</b>	<b>460,674</b>	<b>460,674</b>	<b>1,137,453</b>	<b>1,138,207</b>	<b>1,131,966</b>	<b>145.7%</b>
<b>Ending Fund Balance</b>	<b>\$ 113,988</b>	<b>\$ 183,168</b>	<b>\$ 56,718</b>	<b>\$ 598,361</b>	<b>\$ 382,593</b>	<b>\$ 381,839</b>	<b>\$ 388,080</b>	<b>-35.1%</b>
<i>Net Change in Fund Balance</i>	<i>\$ (48,361)</i>	<i>\$ 69,180</i>	<i>\$ (126,450)</i>	<i>\$ 415,193</i>	<i>\$ (215,768)</i>	<i>\$ (216,522)</i>	<i>\$ (210,281)</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**LODGING TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Lodging Tax - 30% Visitor	\$ 846,150	\$ 842,756	\$ 334,124	\$ 874,367	\$ 918,085	\$ 918,085	\$ 918,085	5.0%
<b>Total Taxes</b>	<b>\$ 846,150</b>	<b>\$ 842,756</b>	<b>334,124</b>	<b>874,367</b>	<b>918,085</b>	<b>918,085</b>	<b>918,085</b>	<b>5.0%</b>
Interest Earnings	5,204	5,044	100	1,500	3,600	3,600	3,600	140.0%
<b>Total Miscellaneous Revenue</b>	<b>5,204</b>	<b>5,044</b>	<b>100</b>	<b>1,500</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>140.0%</b>
<b>Total Sources</b>	<b>\$ 851,354</b>	<b>\$ 847,800</b>	<b>\$ 334,224</b>	<b>\$ 875,867</b>	<b>\$ 921,685</b>	<b>\$ 921,685</b>	<b>\$ 921,685</b>	<b>5.2%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**LODGING TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Parks & Recreation Operations	\$ 398,452	\$ -	\$ -	\$ -	\$ 277,156	\$ 277,156	\$ 277,156	---
Pathways Operations	70,349	-	-	-	50,000	50,000	50,000	---
<b>Total Culture &amp; Recreation</b>	<b>468,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>327,156</b>	<b>327,156</b>	<b>327,156</b>	<b>---</b>
Transfer to Start Bus System	430,914	778,620	460,674	460,674	810,297	811,051	804,810	74.7%
<b>Total Transfers Out</b>	<b>430,914</b>	<b>778,620</b>	<b>460,674</b>	<b>460,674</b>	<b>810,297</b>	<b>811,051</b>	<b>804,810</b>	<b>74.7%</b>
<b>Total Uses</b>	<b>\$ 899,715</b>	<b>\$ 778,620</b>	<b>\$ 460,674</b>	<b>\$ 460,674</b>	<b>\$ 1,137,453</b>	<b>\$ 1,138,207</b>	<b>\$ 1,131,966</b>	<b>145.7%</b>



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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**

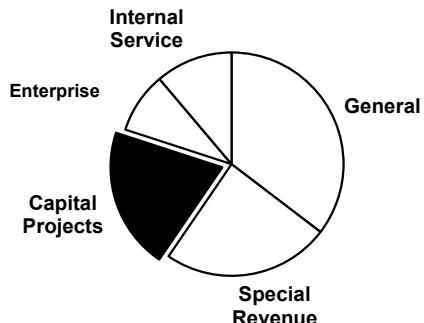


**CAPITAL PROJECT FUNDS**

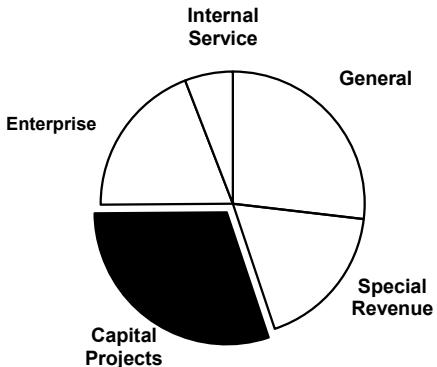
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2021	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2022
<b>General Fund</b>	<u>\$ 17,929,114</u>	<u>\$ 24,109,414</u>	<u>\$ 1,495,916</u>	<u>\$ 21,146,010</u>	<u>\$ 8,087,686</u>	<u>14,300,748</u>
<b>Special Revenue Funds</b>						
Affordable Housing	2,592,668	262,400	1,462,444	1,587,444	-	2,730,068
Parking Exactions	880,376	115,500	250,000	1,600	-	1,244,276
Park Exactions	291,009	41,300	-	30,000	-	302,309
Employee Housing	1,510,501	543,060	500,000	476,459	76,744	2,000,358
Animal Care Fund	420,403	60,200	-	20,000	35,000	425,603
Lodging Tax Fund	598,361	921,685	-	327,156	804,810	388,080
START Bus System	2,889,240	10,546,343	1,154,810	12,001,153	105,680	2,483,560
<b>Total Special Revenue</b>	<u>9,182,558</u>	<u>12,490,488</u>	<u>3,367,254</u>	<u>14,443,812</u>	<u>1,022,234</u>	<u>9,574,254</u>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	2,502,916	810,775	5,450,242	5,669,607	640,000	2,454,326
2006 Specific Purpose Excise Tax	219,473	2,200	-	-	-	221,673
2010 Specific Purpose Excise Tax	138,079	1,400	-	-	-	139,479
2014 Specific Purpose Excise Tax	3,156,277	15,100	-	130,000	-	3,041,377
2016 Specific Purpose Excise Tax	334,419	3,300	-	20,000	-	317,719
2017 Specific Purpose Excise Tax	410,828	4,100	-	414,928	-	-
2019 Specific Purpose Excise Tax	9,625,534	6,195,618	-	6,000,000	-	9,821,152
<b>Total Capital Projects</b>	<u>16,387,527</u>	<u>7,032,493</u>	<u>5,450,242</u>	<u>12,234,535</u>	<u>640,000</u>	<u>15,995,726</u>
<b>Enterprise Funds</b>						
Water Utility	5,530,692	2,919,613	320,000	2,523,934	639,246	5,607,125
Sewage Utility	4,874,596	2,828,625	320,000	2,733,632	639,246	4,650,343
<b>Total Enterprise Funds</b>	<u>10,405,288</u>	<u>5,748,238</u>	<u>640,000</u>	<u>5,257,566</u>	<u>1,278,492</u>	<u>10,257,468</u>
<b>Internal Service Funds</b>						
Employee Insurance	2,181,801	2,728,699	-	2,850,726	-	2,059,774
Fleet Management	261,361	1,911,918	75,000	2,063,395	-	184,884
Central Equipment	749,168	586,200	-	549,500	-	785,868
IT Services	6,182	1,318,446	-	1,226,628	-	98,000
<b>Total Internal Service Funds</b>	<u>3,198,511</u>	<u>6,545,263</u>	<u>75,000</u>	<u>6,690,249</u>	<u>-</u>	<u>3,128,525</u>
<b>Total All Funds</b>	<u>\$ 57,102,998</u>	<u>\$ 55,925,896</u>	<u>\$ 11,028,412</u>	<u>\$ 59,772,172</u>	<u>\$ 11,028,412</u>	<u>\$ 53,256,721</u>

Total Appropriation (excluding transfers)  
Fiscal Year Ending June 30, 2022



Estimated Ending Fund Balance  
At June 30, 2022



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

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CAPITAL PROJECTS FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 8,378,443</b>	<b>\$ 7,053,451</b>	<b>\$ 3,585,814</b>	<b>\$ 3,585,814</b>	<b>\$ 2,502,916</b>	<b>\$ 2,502,916</b>	<b>\$ 2,502,916</b>
<b>Revenues:</b>							
Intergovernmental	955,308	560,646	1,453,581	1,229,758	649,434	649,434	649,434
Miscellaneous Revenue	279,243	442,133	298,368	160,368	161,341	161,341	161,341
Other Financing Sources	-	8,500	-	-	-	-	-
<b>Total Revenue</b>	<b>1,234,551</b>	<b>1,011,279</b>	<b>1,751,949</b>	<b>1,390,126</b>	<b>810,775</b>	<b>810,775</b>	<b>810,775</b>
Transfers In	7,506,697	2,679,012	2,022,500	2,022,500	5,450,242	5,450,242	5,450,242
<b>Total Sources</b>	<b>8,741,248</b>	<b>3,690,291</b>	<b>3,774,449</b>	<b>3,412,626</b>	<b>6,261,017</b>	<b>6,261,017</b>	<b>6,261,017</b>
<b>Expenditures:</b>							
General Government			396,698	396,698	420,000	420,000	420,000
Public Safety			885,000	885,000	990,336	900,178	900,178
Public Works			2,198,251	2,093,251	3,416,500	3,416,500	3,416,500
Culture and Recreation			533,075	480,575	941,929	896,704	932,929
Capital Outlay - Prior Years	8,318,955	5,515,582	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,318,955</b>	<b>5,515,582</b>	<b>4,013,024</b>	<b>3,855,524</b>	<b>5,768,765</b>	<b>5,633,382</b>	<b>5,669,607</b>
Transfers Out	1,747,285	1,642,346	750,000	640,000	640,000	640,000	640,000
<b>Total Uses</b>	<b>10,066,240</b>	<b>7,157,928</b>	<b>4,763,024</b>	<b>4,495,524</b>	<b>6,408,765</b>	<b>6,273,382</b>	<b>6,309,607</b>
<b>Ending Fund Balance</b>	<b>\$ 7,053,451</b>	<b>\$ 3,585,814</b>	<b>\$ 2,597,239</b>	<b>\$ 2,502,916</b>	<b>\$ 2,355,168</b>	<b>\$ 2,490,551</b>	<b>\$ 2,454,326</b>
<i>Net Change in Fund Balance</i>	<i>\$ (1,324,992)</i>	<i>\$ (3,467,637)</i>	<i>\$ (988,575)</i>	<i>\$ (1,082,898)</i>	<i>\$ (147,748)</i>	<i>\$ (12,365)</i>	<i>\$ (48,590)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CAPITAL PROJECTS FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
State Shared-Annual Distribution			\$ 267,434	\$ 267,611	\$ 227,434	\$ 227,434	\$ 227,434
County Consensus (SLIB)			836,147	836,147	-	-	-
Homeland Security Grant			-	-	-	-	-
Wyoming DEQ Grants			250,000	18,000	232,000	232,000	232,000
TAP - Pathways Grant			80,000	68,000	-	-	-
Teton Conservation District			20,000	40,000	190,000	190,000	190,000
Intergovernmental Prior Years	\$ 955,308	\$ 560,646	<b>1,453,581</b>	<b>1,229,758</b>	<b>649,434</b>	<b>649,434</b>	<b>649,434</b>
<b>Total Intergovernmental Revenue</b>	<b>955,308</b>	<b>560,646</b>	<b>1,453,581</b>	<b>1,229,758</b>	<b>649,434</b>	<b>649,434</b>	<b>649,434</b>
Interest Earnings	167,267	119,804	50,000	12,000	12,973	12,973	12,973
Contributions & Donations	-	16,370	-	-	-	-	-
Insurance Reimbursement	-	134,722	100,000	-	-	-	-
Rental Income -145/155 E Pearl	111,976	148,368	148,368	148,368	148,368	148,368	148,368
110 Center St Reimbursement	-	22,869	-	-	-	-	-
<b>Total Miscellaneous Revenue</b>	<b>279,243</b>	<b>442,133</b>	<b>298,368</b>	<b>160,368</b>	<b>161,341</b>	<b>161,341</b>	<b>161,341</b>
Sale of Assets	-	8,500	-	-	-	-	-
<b>Total Other Financing Sources</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer In - General Fund 5th Cent	4,506,697	2,579,012	1,700,000	1,700,000	5,450,242	5,450,242	5,450,242
Transfer In - Water Fund Loan	1,500,000	-	-	-	-	-	-
Transfer In - Sewage Fund Loan	1,500,000	-	-	-	-	-	-
Transfer In - 2016 SPET	-	100,000	-	-	-	-	-
Transfer In - Employee Housing	-	-	322,500	322,500	-	-	-
<b>Total Transfers In</b>	<b>7,506,697</b>	<b>2,679,012</b>	<b>2,022,500</b>	<b>2,022,500</b>	<b>5,450,242</b>	<b>5,450,242</b>	<b>5,450,242</b>
<b>Total Capital Projects Fund</b>	<b>\$ 8,741,248</b>	<b>\$ 3,690,291</b>	<b>\$ 3,774,449</b>	<b>\$ 3,412,626</b>	<b>\$ 6,261,017</b>	<b>\$ 6,261,017</b>	<b>\$ 6,261,017</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CAPITAL PROJECTS FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
<b>Public Works:</b>							
Annual Street Reconstruction	\$ -	\$ -	\$ 320,000	\$ 320,000	\$ 825,000	\$ 825,000	\$ 825,000
Cache Creek Tube			1,187,346	1,187,346	-	-	-
Hansen Sidewalk			492,691	472,691	-	-	-
Flat Creek and Karns planning/design (split with sewer funds)			50,000	-	-	-	-
North Cache Streetscape Phase II (Complete - Sidewalk/pathway)			3,477	3,477	-	-	-
Core Maintenance Facility			54,287	54,287	-	-	-
Stormwater Improvements			55,450	55,450	-	-	-
Stormwater Upgrades			-	-	225,000	225,000	225,000
Upper Deck Concrete Sealing & Restriping					125,000	125,000	125,000
Public Works Epoxy Roof Coating (Bays 1 - 5)					135,000	135,000	135,000
Rancher Street - Complete Street		35,000		-	1,320,000	1,320,000	1,320,000
Vine St (Sewer, Water, Complete Street) 770' - LF					60,000	60,000	60,000
Pearl St. Sidewalk - Willow to Gros Ventre			-	-	600,000	600,000	600,000
Rusty Parrot Storm Cost Share			-	-	60,000	60,000	60,000
Thaw Well #3 SCADA			-	-	30,000	30,000	30,000
Home Ranch Heat Pump and Control Replacement			-	-	36,500	36,500	36,500
<b>Police Department:</b>							
Patrol Rifles			-	-	29,900	29,900	29,900
Police Department Tasers			-	-	17,000	17,000	17,000
<b>Fire Department:</b>							
Fire/EMS Capital			885,000	885,000	943,436	853,278	853,278
<b>Culture and Recreation:</b>							
Parks & Rec Capital			338,075	338,075	460,406	415,181	451,406
Snow King Center Improvements - Fascia & Soffit			-	-	155,000	155,000	155,000
Snow King Center Improvements - Emergency East Egress Snow Roof			-	-	10,000	10,000	10,000
Snow King Ice Patio Replacement/Airlock Doors Replacement			-	-	25,000	25,000	25,000
Snow King Maintenance Shop Epoxy for Flooring			-	-	43,000	43,000	43,000

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CAPITAL PROJECTS FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
<b>Pathways:</b>							
TOJ Bicycle Network Improvements		20,000	20,000	20,000	20,000	20,000	20,000
Pathways Annual Cap. Repairs		17,500	-	26,523	26,523	26,523	26,523
Garaman Flood Mitigation		-	-	100,000	100,000	100,000	100,000
Bike Racks		-	-	7,000	7,000	7,000	7,000
Pathway Benches		-	-	5,000	5,000	5,000	5,000
USFWS Connector & North Cache Streetscape - Planning Study North Park		-	-	10,000	10,000	10,000	10,000
Seal Coating	55,000	35,000	-	-	-	-	-
Blair Dr. Kids Bike Loop	2,500	2,500	-	-	-	-	-
Town Mobility Overlay		-	-	50,000	50,000	50,000	50,000
High School Road Southside Pathway (WYDOT TAP Funding)				15,000	15,000	15,000	15,000
Scott Lane-Maple Way Bike/PED/ADA Improvements	100,000	85,000	15,000	15,000	15,000	15,000	15,000
<b>Town-Wide:</b>							
Si Ferrin Commercial Remodel		396,698	396,698	250,000	250,000	250,000	250,000
Council Chambers A/V Upgrade				125,000	125,000	125,000	125,000
Public Arts Program Projects				45,000	45,000	45,000	45,000
<b>Capital Outlays Prior Years</b>	<b>8,318,955</b>	<b>5,515,582</b>					
<b>Total Capital Outlay</b>	<b>8,318,955</b>	<b>5,515,582</b>	<b>4,013,024</b>	<b>3,855,524</b>	<b>5,768,765</b>	<b>5,633,382</b>	<b>5,669,607</b>
Transfer to Employee Housing	1,000,000	-	-	-	-	-	-
Transfer to IT Internal Service Fund	175,812	-	-	-	-	-	-
Transfer to Central Equipment	82,350	-	-	-	-	-	-
Transfer to Affordable Housing Fund	-	1,000,000	-	-	-	-	-
Debt Service - Water Utility Fund	244,561	318,258	375,000	320,000	320,000	320,000	320,000
Debt Service - Sewage Utility Fund	244,561	324,088	375,000	320,000	320,000	320,000	320,000
<b>Total Transfers Out</b>	<b>1,747,285</b>	<b>1,642,346</b>	<b>750,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>
<b>Total Capital Projects Fund</b>	<b>\$ 10,066,240</b>	<b>\$ 7,157,928</b>	<b>\$ 4,763,024</b>	<b>\$ 4,495,524</b>	<b>\$ 6,408,765</b>	<b>\$ 6,273,382</b>	<b>\$ 6,309,607</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2006 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 458,188</b>	<b>\$ 315,511</b>	<b>\$ 301,677</b>	<b>\$ 301,677</b>	<b>\$ 219,473</b>	<b>\$ 219,473</b>	<b>\$ 219,473</b>
<b>Revenues:</b>							
Miscellaneous Revenue	7,882	6,569	4,400	2,700	2,200	2,200	2,200
<b>Total Revenue</b>	<b>7,882</b>	<b>6,569</b>	<b>4,400</b>	<b>2,700</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
Transfers In	-	-	-	-	-	-	-
<b>Total Sources</b>	<b>7,882</b>	<b>6,569</b>	<b>4,400</b>	<b>2,700</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>Expenditures:</b>							
Capital Outlay	150,559	20,403	105,133	84,904	-	-	-
<b>Total Expenditures</b>	<b>150,559</b>	<b>20,403</b>	<b>105,133</b>	<b>84,904</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers Out	-	-	-	-	-	-	-
<b>Total Uses</b>	<b>150,559</b>	<b>20,403</b>	<b>105,133</b>	<b>84,904</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 315,511</b>	<b>\$ 301,677</b>	<b>\$ 200,944</b>	<b>\$ 219,473</b>	<b>\$ 221,673</b>	<b>\$ 221,673</b>	<b>\$ 221,673</b>
<i>Net Change in Fund Balance</i>	<i>\$ (142,677)</i>	<i>\$ (13,834)</i>	<i>\$ (100,733)</i>	<i>\$ (82,204)</i>	<i>\$ 2,200</i>	<i>\$ 2,200</i>	<i>\$ 2,200</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2006 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019	FY2020	FY2021	FY2021	FY2022	FY2022	FY2022
	ACTUAL	ACTUAL	AMENDED	ESTIMATED	REQUESTED	RECOMM'D	ADOPTED
Interest Earnings	\$ 7,882	\$ 6,569	\$ 4,400	\$ 2,700	\$ 2,200	\$ 2,200	\$ 2,200
<b>Total Miscellaneous Revenue</b>	<b>7,882</b>	<b>6,569</b>	<b>4,400</b>	<b>2,700</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 7,882</b>	<b>\$ 6,569</b>	<b>\$ 4,400</b>	<b>\$ 2,700</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2006 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019	FY2020	FY2021	FY2021	FY2022	FY2022	FY2022
	ACTUAL	ACTUAL	AMENDED	ESTIMATED	REQUESTED	RECOMM'D	ADOPTED
Downtown Cache Creek Tube Improvements	\$ 150,559	\$ (960)	\$ -	\$ -	\$ -	\$ -	\$ -
North King Street Charter Bus & Gill Sidewalk (Complete Street)		16,592	59,904	59,904	-	-	-
Downtown Public Amenities		4,771	45,229	25,000	-	-	-
<b>Public Works</b>	<b>150,559</b>	<b>20,403</b>	<b>105,133</b>	<b>84,904</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 150,559</b>	<b>\$ 20,403</b>	<b>\$ 105,133</b>	<b>\$ 84,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

<b>DESCRIPTION</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b>Beginning Fund Balance</b>	<b>\$ 1,096,118</b>	<b>\$ 532,318</b>	<b>\$ 209,113</b>	<b>\$ 209,113</b>	<b>\$ 138,079</b>	<b>\$ 138,079</b>	<b>\$ 138,079</b>
<b>Revenues:</b>							
Intergovernmental Revenue	-	40,915	94,199	94,199	-	-	-
Miscellaneous Revenue	13,626	8,499	6,000	500	1,400	1,400	1,400
<b>Total Sources</b>	<b>13,626</b>	<b>49,414</b>	<b>100,199</b>	<b>94,699</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>Expenditures:</b>							
Capital Outlay	577,426	372,619	165,860	165,733	-	-	-
<b>Total Expenditures</b>	<b>577,426</b>	<b>372,619</b>	<b>165,860</b>	<b>165,733</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers Out	-	-	-	-	-	-	-
<b>Total Uses</b>	<b>577,426</b>	<b>372,619</b>	<b>165,860</b>	<b>165,733</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 532,318</b>	<b>\$ 209,113</b>	<b>\$ 143,452</b>	<b>\$ 138,079</b>	<b>\$ 139,479</b>	<b>\$ 139,479</b>	<b>\$ 139,479</b>
<i>Net Change in Fund Balance</i>	<i>\$ (563,800)</i>	<i>\$ (323,205)</i>	<i>\$ (65,661)</i>	<i>\$ (71,034)</i>	<i>\$ 1,400</i>	<i>\$ 1,400</i>	<i>\$ 1,400</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
Teton County - Energy Mitigation Program	\$ -	\$ 40,915	\$ 94,199	\$ 94,199	\$ -	\$ -	\$ -
<b>Total Taxes</b>	<b>-</b>	<b>40,915</b>	<b>94,199</b>	<b>94,199</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest Earnings	\$ 13,626	\$ 8,499	\$ 6,000	\$ 500	\$ 1,400	\$ 1,400	\$ 1,400
<b>Total Miscellaneous Revenue</b>	<b>13,626</b>	<b>8,499</b>	<b>6,000</b>	<b>500</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 13,626</b>	<b>\$ 49,414</b>	<b>\$ 100,199</b>	<b>\$ 94,699</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2010 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
<b>Energy Projects Public Buildings (\$3,790,000):</b>							
St John's EVSE Energy Efficiency			24,517	24,517	-	-	-
LED lighting at Snow King Ice Rink			50,723	50,723	-	-	-
DC Fast Charging			75,000	74,873	-	-	-
Start Facility Electrical Upgrade			15,620	15,620	-	-	-
<b>Capital Outlays Prior Years</b>	<b>577,426</b>	<b>372,619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>	<b>577,426</b>	<b>372,619</b>	<b>165,860</b>	<b>165,733</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 577,426</b>	<b>\$ 372,619</b>	<b>\$ 165,860</b>	<b>\$ 165,733</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2014 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
<b>Beginning Fund Balance</b>	<b>\$ 3,410,625</b>	<b>\$ 3,235,846</b>	<b>\$ 3,298,443</b>	<b>\$ 3,298,443</b>	<b>\$ 3,156,277</b>	<b>\$ 3,156,277</b>	<b>\$ 3,156,277</b>
<b>Revenues:</b>							
Miscellaneous Revenue	74,987	68,157	55,900	12,800	15,100	15,100	15,100
<b>Total Revenue</b>	<b>74,987</b>	<b>68,157</b>	<b>55,900</b>	<b>12,800</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
Transfers In	-	-	-	-	-	-	-
<b>Total Sources</b>	<b>74,987</b>	<b>68,157</b>	<b>55,900</b>	<b>12,800</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
<b>Expenditures:</b>							
Capital Outlay	249,766	5,560	239,967	154,966	130,000	130,000	130,000
<b>Total Uses</b>	<b>249,766</b>	<b>5,560</b>	<b>239,967</b>	<b>154,966</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Ending Fund Balance</b>	<b>\$ 3,235,846</b>	<b>\$ 3,298,443</b>	<b>\$ 3,114,376</b>	<b>\$ 3,156,277</b>	<b>\$ 3,041,377</b>	<b>\$ 3,041,377</b>	<b>\$ 3,041,377</b>
<i>Net Change in Fund Balance</i>	<i>\$ (174,779)</i>	<i>\$ 62,597</i>	<i>\$ (184,067)</i>	<i>\$ (142,166)</i>	<i>\$ (114,900)</i>	<i>\$ (114,900)</i>	<i>\$ (114,900)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2014 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
Interest Earnings	\$ 74,987	\$ 68,157	\$ 55,900	\$ 12,800	\$ 15,100	\$ 15,100	\$ 15,100
<b>Total Miscellaneous Revenue</b>	<b>74,987</b>	<b>68,157</b>	<b>55,900</b>	<b>12,800</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 74,987</b>	<b>\$ 68,157</b>	<b>\$ 55,900</b>	<b>\$ 12,800</b>	<b>\$ 15,100</b>	<b>\$ 15,100</b>	<b>\$ 15,100</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2014 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
Snow King/Maple Way	\$ 44,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Cache Streetscape Phase II	4,344	-	100,000	20,000	130,000	130,000	130,000
Gregory Lane Complete St/Drainage	7,419	5,560	100,000	95,000	-	-	-
Cache Creek Tube - Phase I	193,463	-	7,467	7,466	-	-	-
E Broadway Complete Street	-	-	-	-	-	-	-
Center Street Ped Improvements	-	-	32,500	32,500	-	-	-
<b>Total Public Works</b>	<b>249,766</b>	<b>5,560</b>	<b>239,967</b>	<b>154,966</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 249,766</b>	<b>\$ 5,560</b>	<b>\$ 239,967</b>	<b>\$ 154,966</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2016 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

<b>DESCRIPTION</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2022</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>RECOMM'D</b>	<b>ADOPTED</b>
<b>Beginning Fund Balance</b>	<b>\$ 3,028,804</b>	<b>\$ 2,109,537</b>	<b>\$ 349,019</b>	<b>\$ 349,019</b>	<b>\$ 334,419</b>	<b>\$ 334,419</b>	<b>\$ 334,419</b>
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	-	-	-	-	-	-
Miscellaneous Revenue	52,672	9,864	5,400	5,400	3,300	3,300	3,300
<b>Total Sources</b>	<b>52,672</b>	<b>9,864</b>	<b>5,400</b>	<b>5,400</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
<b>Expenditures:</b>							
Capital Outlay	971,939	186,578	29,750	20,000	20,000	20,000	20,000
<b>Total Expenditures</b>	<b>971,939</b>	<b>186,578</b>	<b>29,750</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Transfers Out	-	1,583,804	-	-	-	-	-
<b>Total Uses</b>	<b>971,939</b>	<b>1,770,382</b>	<b>29,750</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Ending Fund Balance</b>	<b>\$ 2,109,537</b>	<b>\$ 349,019</b>	<b>\$ 324,669</b>	<b>\$ 334,419</b>	<b>\$ 317,719</b>	<b>\$ 317,719</b>	<b>\$ 317,719</b>
<i>Net Change in Fund Balance</i>	<i>\$ (919,267)</i>	<i>\$ (1,760,518)</i>	<i>\$ (24,350)</i>	<i>\$ (14,600)</i>	<i>\$ (16,700)</i>	<i>\$ (16,700)</i>	<i>\$ (16,700)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2016 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>
Specific Purpose Excise Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Taxes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest Earnings	52,672	9,864	5,400	5,400	3,300	3,300	3,300
<b>Total Miscellaneous Revenue</b>	<b>52,672</b>	<b>9,864</b>	<b>5,400</b>	<b>5,400</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 52,672</b>	<b>\$ 9,864</b>	<b>\$ 5,400</b>	<b>\$ 5,400</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2016 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>
West Broadway Landslide	\$ 971,939	\$ 11,578	\$ 29,750	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Teton County Reimbursement	-	175,000	-	-	-	-	-
<b>Total Public Works</b>	<b>971,939</b>	<b>186,578</b>	<b>29,750</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Transfer to General Fund	-	1,483,804	-	-	-	-	-
Transfer to Capital Projects Fund	-	100,000	-	-	-	-	-
<b>Total Transfers Out</b>	<b>-</b>	<b>1,583,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ 971,939</b>	<b>\$ 1,770,382</b>	<b>\$ 29,750</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2017 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ 1,378,397	\$ 1,378,397	\$ 410,828	\$ 410,828	\$ 410,828
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	1,500,000	-	-	-	-	-
Miscellaneous Revenue	-	17,009	6,500	2,800	4,100	4,100	4,100
<b>Total Revenue</b>	<b>-</b>	<b>1,517,009</b>	<b>6,500</b>	<b>2,800</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
Transfers In	-	-	-	-	-	-	-
<b>Total Sources</b>	<b>-</b>	<b>1,517,009</b>	<b>6,500</b>	<b>2,800</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
<b>Expenditures:</b>							
Capital Outlay	-	138,612	970,369	970,369	414,928	414,928	414,928
<b>Total Uses</b>	<b>-</b>	<b>138,612</b>	<b>970,369</b>	<b>970,369</b>	<b>414,928</b>	<b>414,928</b>	<b>414,928</b>
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ 1,378,397</b>	<b>\$ 414,528</b>	<b>\$ 410,828</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ 1,378,397</i>	<i>\$ (963,869)</i>	<i>\$ (967,569)</i>	<i>\$ (410,828)</i>	<i>\$ (410,828)</i>	<i>\$ (410,828)</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2017 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
Specific Purpose Excise Tax	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Taxes</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest Earnings	-	17,009	6,500	2,800	4,100	4,100	4,100
<b>Total Miscellaneous Revenue</b>	<b>-</b>	<b>17,009</b>	<b>6,500</b>	<b>2,800</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ 1,517,009</b>	<b>\$ 6,500</b>	<b>\$ 2,800</b>	<b>\$ 4,100</b>	<b>\$ 4,100</b>	<b>\$ 4,100</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2017 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED
Hansen Sidewalk	\$ -	\$ 138,612	\$ 632,369	\$ 632,369	\$ -	\$ -	\$ -
Meadowlark Lane Sidewalk/Simpson Missing Li	-	-	248,000	248,000	-	-	-
Center Street ADA - Design	-	-	60,000	60,000	20,000	20,000	20,000
Pearl Ave Willow to Gros Ventre	-	-	30,000	30,000	379,928	379,928	379,928
ADA Improvements Design - King St & Deloney	-	-	-	-	15,000	15,000	15,000
<b>Total Public Works</b>	<b>-</b>	<b>138,612</b>	<b>970,369</b>	<b>970,369</b>	<b>414,928</b>	<b>414,928</b>	<b>414,928</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ 138,612</b>	<b>\$ 970,369</b>	<b>\$ 970,369</b>	<b>\$ 414,928</b>	<b>\$ 414,928</b>	<b>\$ 414,928</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2019 SPECIFIC PURPOSE EXCISE TAX FUND**  
**SCHEDULE OF REVENUES (SOURCES), EXPENDITURES (USES) AND FUND BALANCES**

<b>DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ 206,681	\$ 206,681	\$ 9,625,534	\$ 9,625,534	\$ 9,625,534
<b>Revenues:</b>							
Specific Purpose Excise Tax	-	205,957	2,221,566	9,673,978	6,147,490	6,147,490	6,147,490
Miscellaneous Revenue	-	724	3,500	19,875	48,128	48,128	48,128
<b>Total Revenue</b>	<b>-</b>	<b>206,681</b>	<b>2,225,066</b>	<b>9,693,853</b>	<b>6,195,618</b>	<b>6,195,618</b>	<b>6,195,618</b>
Transfers In	-	-	-	-	-	-	-
<b>Total Sources</b>	<b>-</b>	<b>206,681</b>	<b>2,225,066</b>	<b>9,693,853</b>	<b>6,195,618</b>	<b>6,195,618</b>	<b>6,195,618</b>
<b>Expenditures:</b>							
Capital Outlay	-	-	455,000	275,000	6,000,000	6,000,000	6,000,000
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>455,000</b>	<b>275,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ 206,681</b>	<b>\$ 1,976,747</b>	<b>\$ 9,625,534</b>	<b>\$ 9,821,152</b>	<b>\$ 9,821,152</b>	<b>\$ 9,821,152</b>
<i>Net Change in Fund Balance</i>	<i>\$ -</i>	<i>\$ 206,681</i>	<i>\$ 1,770,066</i>	<i>\$ 9,418,853</i>	<i>\$ 195,618</i>	<i>\$ 195,618</i>	<i>\$ 195,618</i>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2019 SPECIFIC PURPOSE EXCISE TAX FUND**  
**REVENUES AND OTHER SOURCES**

<b>REVENUE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>
Specific Purpose Excise Tax	\$ -	\$ 205,957	\$ 2,221,566	\$ 9,673,978	\$ 6,147,490	\$ 6,147,490	\$ 6,147,490
<b>Total Taxes</b>	<b>-</b>	<b>205,957</b>	<b>2,221,566</b>	<b>9,673,978</b>	<b>6,147,490</b>	<b>6,147,490</b>	<b>6,147,490</b>
Interest Earnings	-	724	3,500	19,875	48,128	48,128	48,128
<b>Total Miscellaneous Revenue</b>	<b>-</b>	<b>724</b>	<b>3,500</b>	<b>19,875</b>	<b>48,128</b>	<b>48,128</b>	<b>48,128</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ 206,681</b>	<b>\$ 2,225,066</b>	<b>\$ 9,693,853</b>	<b>\$ 6,195,618</b>	<b>\$ 6,195,618</b>	<b>\$ 6,195,618</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**2019 SPECIFIC PURPOSE EXCISE TAX FUND**  
**EXPENDITURES AND OTHER USES**

<b>EXPENDITURE DESCRIPTION</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ACTUAL</b>	<b>FY2021 AMENDED</b>	<b>FY2021 ESTIMATED</b>	<b>FY2022 REQUESTED</b>	<b>FY2022 RECOMM'D</b>	<b>FY2022 ADOPTED</b>
Core Maintenance Facility	\$ -	\$ -	\$ 180,000	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Thaw Well Design & Install	-	-	275,000	275,000	-	-	-
<b>Total Public Works</b>	<b>-</b>	<b>-</b>	<b>455,000</b>	<b>275,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Spec Purpose Excise Tax Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 455,000</b>	<b>\$ 275,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>



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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**

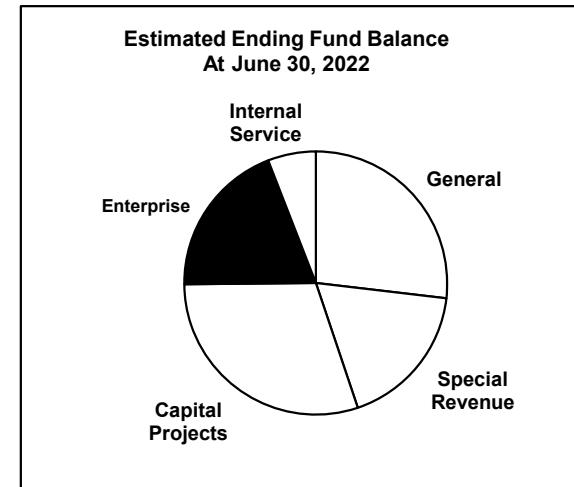
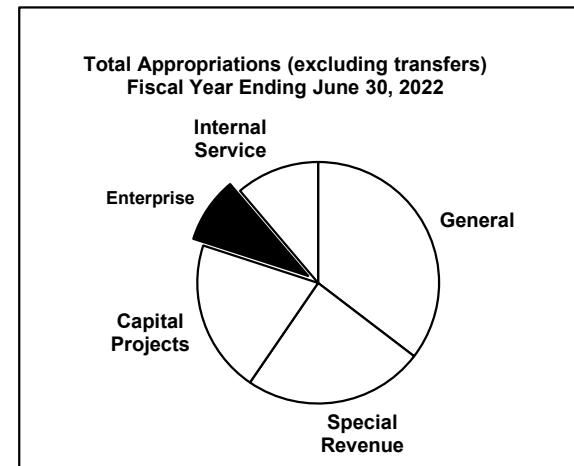


**ENTERPRISE FUNDS**

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

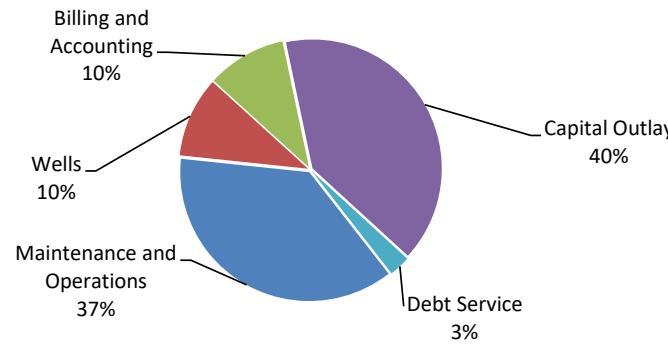
FUND DESCRIPTION	BALANCE JULY 1, 2021	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2022
<b>General Fund</b>	<b>\$ 17,929,114</b>	<b>\$ 24,109,414</b>	<b>\$ 1,495,916</b>	<b>\$ 21,146,010</b>	<b>\$ 8,087,686</b>	<b>\$ 14,300,748</b>
<b>Special Revenue Funds</b>						
Affordable Housing	2,592,668	262,400	1,462,444	1,587,444	-	2,730,068
Parking Exactions	880,376	115,500	250,000	1,600	-	1,244,276
Park Exactions	291,009	41,300	-	30,000	-	302,309
Employee Housing	1,510,501	543,060	500,000	476,459	76,744	2,000,358
Animal Care Fund	420,403	60,200	-	20,000	35,000	425,603
Lodging Tax Fund	598,361	921,685	-	327,156	804,810	388,080
START Bus System	2,889,240	10,546,343	1,154,810	12,001,153	105,680	2,483,560
<b>Total Special Revenue</b>	<b>9,182,558</b>	<b>12,490,488</b>	<b>3,367,254</b>	<b>14,443,812</b>	<b>1,022,234</b>	<b>9,574,254</b>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	2,502,916	810,775	5,450,242	5,669,607	640,000	2,454,326
2006 Specific Purpose Excise Tax	219,473	2,200	-	-	-	221,673
2010 Specific Purpose Excise Tax	138,079	1,400	-	-	-	139,479
2014 Specific Purpose Excise Tax	3,156,277	15,100	-	130,000	-	3,041,377
2016 Specific Purpose Excise Tax	334,419	3,300	-	20,000	-	317,719
2017 Specific Purpose Excise Tax	410,828	4,100	-	414,928	-	-
2019 Specific Purpose Excise Tax	9,625,534	6,195,618	-	6,000,000	-	9,821,152
<b>Total Capital Projects</b>	<b>16,387,527</b>	<b>7,032,493</b>	<b>5,450,242</b>	<b>12,234,535</b>	<b>640,000</b>	<b>15,995,726</b>
<b>Enterprise Funds</b>						
Water Utility	5,530,692	2,919,613	320,000	2,523,934	639,246	5,607,125
Sewage Utility	4,874,596	2,828,625	320,000	2,733,632	639,246	4,650,343
<b>Total Enterprise Funds</b>	<b>10,405,288</b>	<b>5,748,238</b>	<b>640,000</b>	<b>5,257,566</b>	<b>1,278,492</b>	<b>10,257,468</b>
<b>Internal Service Funds</b>						
Employee Insurance	2,181,801	2,728,699	-	2,850,726	-	2,059,774
Fleet Management	261,361	1,911,918	75,000	2,063,395	-	184,884
Central Equipment	749,168	586,200	-	549,500	-	785,868
IT Services	6,182	1,318,446	-	1,226,628	-	98,000
<b>Total Internal Service Funds</b>	<b>3,198,511</b>	<b>6,545,263</b>	<b>75,000</b>	<b>6,690,249</b>	<b>-</b>	<b>3,128,525</b>
<b>Total All Funds</b>	<b>\$ 57,102,998</b>	<b>\$ 55,925,896</b>	<b>\$ 11,028,412</b>	<b>\$ 59,772,172</b>	<b>\$ 11,028,412</b>	<b>\$ 53,256,721</b>

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



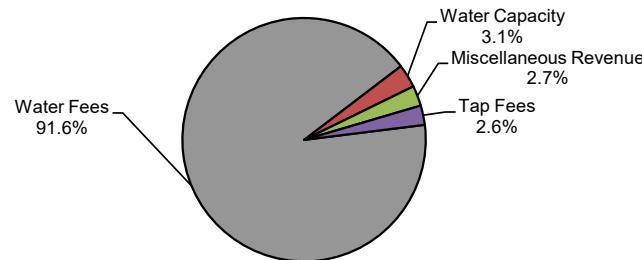
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**WATER FUND**  
**REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
<b>Beginning Working Capital</b>	<b>\$ 5,899,559</b>	<b>\$ 4,794,514</b>	<b>\$ 5,072,787</b>	<b>\$ 5,072,787</b>	<b>\$ 5,530,692</b>	<b>\$ 5,530,692</b>	<b>\$ 5,530,692</b>	
Intergovernmental	125,000	-	101,250	101,250	-	-	-	-100.0%
Charges for Services	2,594,752	2,632,049	2,370,617	2,550,007	2,810,344	2,810,344	2,839,893	11.4%
Miscellaneous Revenue	106,725	105,873	79,720	(5,192)	79,720	79,720	79,720	-1635.4%
<b>Total Revenue</b>	<b>2,826,477</b>	<b>2,737,922</b>	<b>2,551,587</b>	<b>2,646,065</b>	<b>2,890,064</b>	<b>2,890,064</b>	<b>2,919,613</b>	<b>10.3%</b>
Transfers In	244,561	318,258	375,000	320,000	320,000	320,000	320,000	0.0%
<b>Total Sources</b>	<b>3,071,038</b>	<b>3,056,180</b>	<b>2,926,587</b>	<b>2,966,065</b>	<b>3,210,064</b>	<b>3,210,064</b>	<b>3,239,613</b>	<b>9.2%</b>
Water Maintenance & Operation	654,223	867,710	886,036	855,779	939,235	939,235	939,235	9.8%
Water Wells	224,677	252,397	303,321	266,910	254,374	254,374	254,374	-4.7%
Water Billing & Accounting	162,809	185,700	188,849	187,520	251,355	251,355	251,355	34.0%
Capital Outlay	1,040,179	737,523	665,169	565,030	1,012,000	1,012,000	1,012,000	79.1%
Debt Service	108,215	108,215	188,071	188,071	66,970	66,970	66,970	-64.4%
<b>Total Expenditures</b>	<b>2,190,103</b>	<b>2,151,545</b>	<b>2,231,446</b>	<b>2,063,310</b>	<b>2,523,934</b>	<b>2,523,934</b>	<b>2,523,934</b>	<b>22.3%</b>
Transfers Out	1,985,981	626,362	444,850	444,850	679,522	664,165	639,246	43.7%
<b>Total Uses</b>	<b>4,176,084</b>	<b>2,777,907</b>	<b>2,676,296</b>	<b>2,508,160</b>	<b>3,203,456</b>	<b>3,188,099</b>	<b>3,163,180</b>	<b>26.1%</b>
<b>Ending Working Capital</b>	<b>\$ 4,794,514</b>	<b>\$ 5,072,787</b>	<b>\$ 5,323,078</b>	<b>\$ 5,530,692</b>	<b>\$ 5,537,300</b>	<b>\$ 5,552,657</b>	<b>\$ 5,607,125</b>	<b>1.4%</b>
<i>Net Change in Working Capital</i>	<i>\$ (1,105,045)</i>	<i>\$ 278,273</i>	<i>\$ 250,291</i>	<i>\$ 457,905</i>	<i>\$ 6,608</i>	<i>\$ 21,965</i>	<i>\$ 76,433</i>	



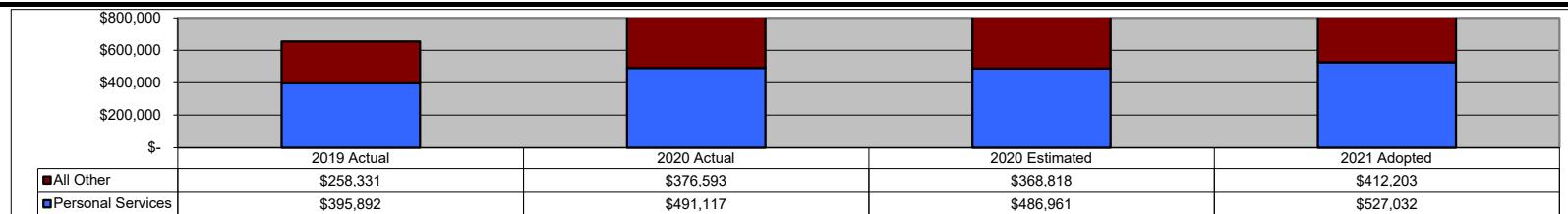
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**WATER FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
County Solar Farm EMP Match	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
WWDC - Well 9 Exploration	-	-	101,250	101,250	-	-	-	-100.0%
<b>Total Intergovernmental</b>	<b>\$ 125,000.00</b>	<b>\$ -</b>	<b>\$ 101,250</b>	<b>\$ 101,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.0%</b>
Water Usage Fees	1,815,217	1,735,012	1,559,770	1,648,261	1,881,466	1,881,466	1,881,466	14.1%
Water Base Fees	620,275	657,916	669,048	715,881	786,762	786,762	786,762	9.9%
Water Interest Charges	2,998	3,913	6,348	6,348	6,665	6,665	6,665	5.0%
Water Capacity Fees	91,724	131,556	90,000	96,902	90,000	90,000	90,000	-7.1%
Water Tap/Meter Fees	64,538	103,652	45,451	82,614	45,451	45,451	75,000	-9.2%
<b>Total Charges for Services</b>	<b>2,594,752</b>	<b>2,632,049</b>	<b>2,370,617</b>	<b>2,550,007</b>	<b>2,810,344</b>	<b>2,810,344</b>	<b>2,839,893</b>	<b>11.4%</b>
Interest Earnings	105,800	102,837	70,720	(14,192)	70,720	70,720	70,720	-598.3%
Miscellaneous Revenue	925	3,036	9,000	9,000	9,000	9,000	9,000	0.0%
<b>Total Miscellaneous Revenue</b>	<b>106,725</b>	<b>105,873</b>	<b>79,720</b>	<b>(5,192)</b>	<b>79,720</b>	<b>79,720</b>	<b>79,720</b>	<b>-1635.4%</b>
Transfer In - Capital Projects	244,561	318,258	375,000	320,000	320,000	320,000	320,000	0.0%
<b>Total Transfers In</b>	<b>244,561</b>	<b>318,258</b>	<b>375,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>0.0%</b>
<b>Total Water Fund</b>	<b>\$ 3,071,038</b>	<b>\$ 3,056,180</b>	<b>\$ 2,926,587</b>	<b>\$ 2,966,065</b>	<b>\$ 3,210,064</b>	<b>\$ 3,210,064</b>	<b>\$ 3,239,613</b>	<b>9.2%</b>



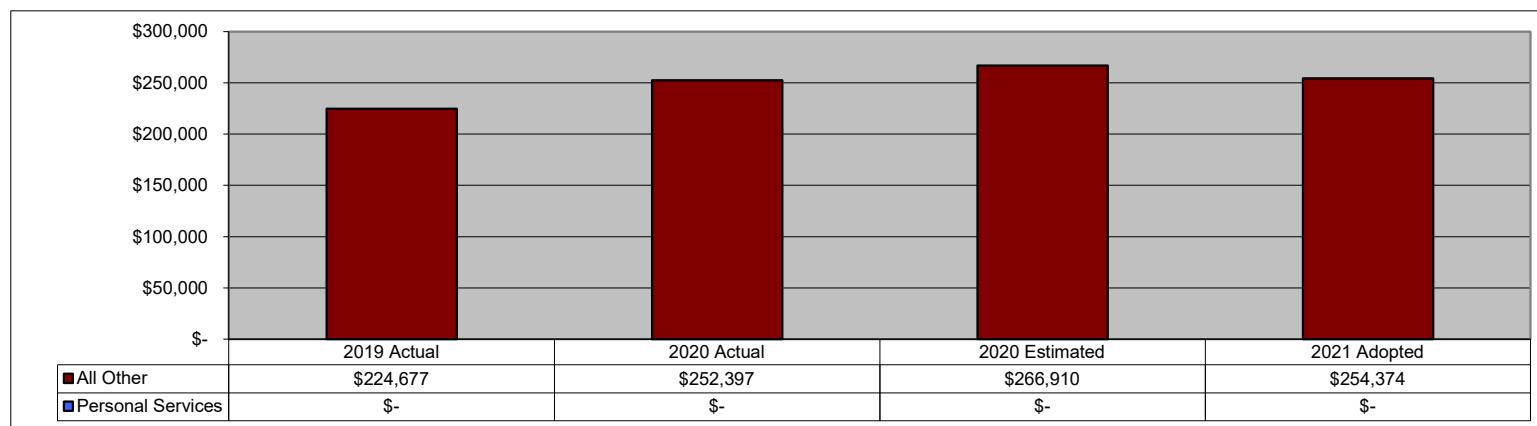
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**WATER FUND**  
**WATER MAINTENANCE & OPERATIONS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Salaries & Wages - Regular	\$ 237,304	\$ 304,536	\$ 302,041	\$ 307,035	\$ 321,261	\$ 321,261	\$ 321,261	4.6%
Buyout - Compensated Absences	2,348	1,811	3,654	3,654	6,178	6,178	6,178	69.1%
Overtime	7,562	7,137	10,000	10,000	7,137	7,137	7,137	-28.6%
Holiday Pay - PTO Buyback	-	676	-	-	500	500	500	---
FICA & Medicare	18,384	22,459	24,151	24,151	25,633	25,633	25,633	6.1%
Health Insurance	83,472	95,590	78,619	78,619	93,672	93,672	93,672	19.1%
Vision Insurance	820	949	882	882	993	993	993	12.6%
Dental Insurance	3,632	4,313	3,574	3,574	6,141	6,141	6,141	71.8%
Wyoming Retirement	35,577	47,029	46,618	48,316	54,483	54,483	54,483	12.8%
Workers' Compensation	4,228	3,845	4,528	4,200	5,610	5,610	5,610	33.6%
State Unemployment	345	480	3,130	3,130	2,601	2,601	2,601	-16.9%
Disability/Life Insurance	2,220	2,292	2,824	3,400	2,823	2,823	2,823	-17.0%
General/Office Supplies	-	159	-	-	-	-	-	---
Uniforms	190	1,385	800	800	800	800	800	0.0%
Small Tools & Equipment <\$10K	1,605	5,217	8,000	8,000	5,200	5,200	5,200	-35.0%
Water/Sewer Supplies	21,674	43,080	35,000	35,000	43,080	43,080	43,080	23.1%
Postage	69	-	500	25	500	500	500	1900.0%
Radio Services	-	-	6,000	-	6,000	6,000	6,000	---
Printing & Publication	-	-	2,000	1,000	2,000	2,000	2,000	100.0%
Dues & Subscriptions	1,326	1,534	1,200	1,200	1,500	1,500	1,500	25.0%
Utilities	18,486	19,502	16,000	15,500	19,502	19,502	19,502	25.8%
Professional services	20,038	171,018	113,000	89,313	125,000	125,000	125,000	40.0%
Litigation	-	2,333	12,500	12,500	10,000	10,000	10,000	-20.0%
Repair & Maint - Shop Parts	1,961	5,235	7,561	7,561	5,235	5,235	5,235	-30.8%
Repair & Maint - Shop Labor	1,369	3,146	4,150	4,150	3,146	3,146	3,146	-24.2%
Repair & Maint - Machinery	1,794	5,477	4,000	4,000	11,500	11,500	11,500	187.5%
Petroleum Products	5,017	5,973	6,848	6,848	6,367	6,367	6,367	-7.0%
Repairs & Maint - Water Tanks	22,501	11,550	25,000	12,000	11,550	11,550	11,550	-3.8%
Repair & Maint - Dist Syst	98,281	67,557	78,184	92,184	67,557	67,557	67,557	-26.7%
Repair & Maint - Fire Hydrants	2,967	2,742	14,000	10,000	15,000	15,000	15,000	50.0%
Repair & Maint - Buildings	26,999	4,694	25,000	25,000	25,000	25,000	25,000	0.0%
Trash Collection	-	-	2,311	2,311	2,311	2,311	2,311	0.0%
Uniform Cleaning	1,418	959	1,086	1,050	1,500	1,500	1,500	42.9%
Training, Travel, & Meetings	8,155	2,727	10,000	8,000	10,000	10,000	10,000	25.0%
IT Services	17,396	14,720	19,283	19,283	25,877	25,877	25,877	34.2%
Property Insurance	4,709	4,882	10,185	10,186	10,872	10,872	10,872	6.7%
Liability Insurance	2,376	2,703	2,907	2,907	2,206	2,206	2,206	-24.1%
Equipment Rental	-	-	500	-	500	500	500	---
<b>Total Water Maint. &amp; Operations</b>	<b>\$ 654,223</b>	<b>\$ 867,710</b>	<b>\$ 886,036</b>	<b>\$ 855,779</b>	<b>\$ 939,235</b>	<b>\$ 939,235</b>	<b>\$ 939,235</b>	<b>9.8%</b>



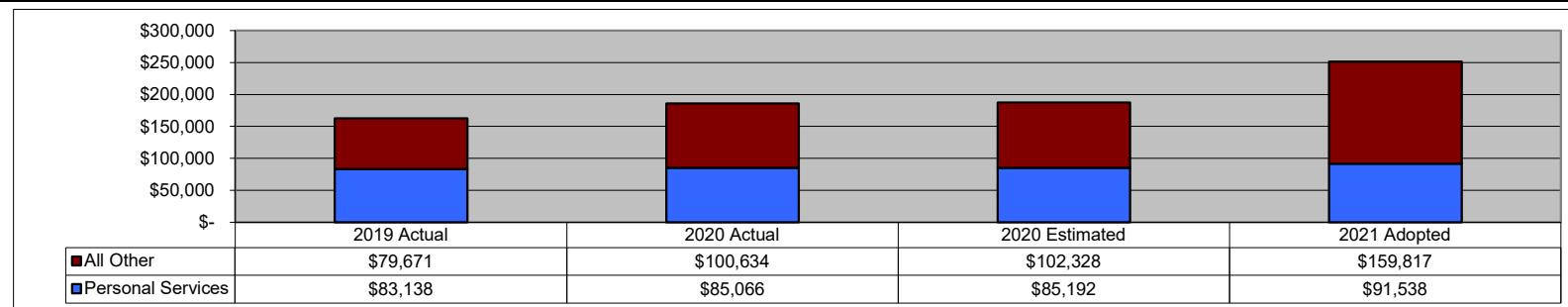
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**WATER FUND**  
**WATER WELLS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Small Tools & Equipment <\$10K	\$ 140	\$ 407	\$ 1,200	\$ 1,000	\$ 400	\$ 400	\$ 400	-60.0%
Water/Sewer Supplies	30,587	29,148	56,100	33,000	29,100	29,100	29,100	-11.8%
Utilities	98,201	106,107	117,050	117,050	106,100	106,100	106,100	-9.4%
Utilities - Thaw Wells	(245)	83	3,000	1,136	2,000	2,000	2,000	76.1%
Water/Sewer - Refuge Easement	28,448	33,945	28,000	32,440	28,000	28,000	28,000	-13.7%
Repair & Maint - Shop Parts	396	2,562	1,101	2,434	2,562	2,562	2,562	5.3%
Repair & Maint - Shop Labor	374	2,490	830	2,582	1,656	1,656	1,656	-35.9%
Repair & Maint - Machinery	16,048	30,431	29,000	16,728	30,000	30,000	30,000	79.3%
Petroleum Products	590	1,392	2,465	2,465	1,988	1,988	1,988	-19.4%
Repair & Maint - Buildings	41,075	31,056	40,500	35,000	31,000	31,000	31,000	-11.4%
EPA Sampling	4,240	9,775	13,000	12,000	10,000	10,000	10,000	-16.7%
Property Insurance	4,823	5,001	11,075	11,075	11,568	11,568	11,568	4.5%
<b>Total Water Wells</b>	<b>\$ 224,677</b>	<b>\$ 252,397</b>	<b>\$ 303,321</b>	<b>\$ 266,910</b>	<b>\$ 254,374</b>	<b>\$ 254,374</b>	<b>\$ 254,374</b>	<b>-4.7%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**WATER FUND**  
**BILLING & ACCOUNTING**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Salaries & Wages - Regular	\$ 53,004	\$ 54,789	\$ 55,113	\$ 55,113	\$ 57,874	\$ 57,874	\$ 57,874	5.0%
Buyout - Compensated Absences	806	497	667	667	1,113	1,113	1,113	66.9%
Overtime	2,112	2,024	2,000	2,514	2,000	2,000	2,000	-20.4%
FICA & Medicare	4,089	4,195	4,420	4,420	4,666	4,666	4,666	5.6%
Health Insurance	13,062	12,932	10,992	10,992	12,673	12,673	12,673	15.3%
Vision Insurance	115	115	115	115	144	144	144	25.2%
Dental Insurance	572	572	780	780	1,167	1,167	1,167	49.6%
Wyoming Retirement	8,017	8,596	8,537	8,557	10,013	10,013	10,013	17.0%
Workers' Compensation	717	616	609	609	787	787	787	29.2%
State Unemployment	111	197	892	892	568	568	568	-36.3%
Disability/Life Insurance	533	533	533	533	533	533	533	0.0%
General/Office Supplies	1,410	1,483	2,933	2,200	2,900	2,900	2,900	31.8%
Uniforms	-	-	250	-	250	250	250	---
Water/Sewer Supplies	52,095	64,714	65,000	65,000	114,000	114,000	114,000	75.4%
Banking Fees	4,058	5,076	5,660	5,600	6,000	6,000	6,000	7.1%
Credit Card Fees	6,019	8,652	9,920	10,500	11,000	11,000	11,000	4.8%
Utility Billing Services	10,782	10,771	11,500	11,100	11,500	11,500	11,500	3.6%
Repair & Maint - Shop Parts	91	2,501	288	288	2,501	2,501	2,501	768.4%
Repair & Maint - Shop Labor	154	523	340	340	523	523	523	53.8%
Petroleum Products	643	303	633	633	391	391	391	-38.2%
Uniform Cleaning	252	204	350	350	500	500	500	42.9%
Training, Travel, & Meetings	711	875	1,000	-	875	875	875	---
IT Services	2,962	5,044	5,787	5,787	8,980	8,980	8,980	55.2%
Liability Insurance	494	488	530	530	397	397	397	-25.1%
<b>Total Water Billing &amp; Accounting</b>	<b>\$ 162,809</b>	<b>\$ 185,700</b>	<b>\$ 188,849</b>	<b>\$ 187,520</b>	<b>\$ 251,355</b>	<b>\$ 251,355</b>	<b>\$ 251,355</b>	<b>34.0%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**WATER FUND**  
**CAPITAL OUTLAY**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Capital Equipment	65	23,653	130,896	130,896	-	-	-	-100.0%
Prior year capital outlay	65	23,653						
EV-150 VacTron Trailer			67,816	67,816	-	-	-	
Chevy K2500			63,080	63,080	-	-	-	
<b>Capital Improvements</b>	<b>1,040,114</b>	<b>713,870</b>	<b>534,273</b>	<b>434,134</b>	<b>1,012,000</b>	<b>1,012,000</b>	<b>1,012,000</b>	<b>133.1%</b>
Prior Year Capital Improvements	1,040,114	713,870						
Center Street 790'-LF			5,000	5,000	-	-	-	
Rebuild Well #7			12,096	12,096	-	-	-	
West Jackson Water Tank			119,139	45,000	75,000	75,000	75,000	
North King water line (SPET 2019 Rec Center) (new)			33,638	33,638	350,000	350,000	350,000	
PRV High School/S. Park			130,000	130,000	-	-	-	
FY22 Design: Rancher St			44,400	44,400	362,000	362,000	362,000	
Well #9 (design FY22 for New Construction)			88,000	62,000	125,000	125,000	125,000	
Vine St (Complete St./Water/Sewer)			-	-	30,000	30,000	30,000	
Meadowlark			12,000	12,000	-	-	-	
Cache Creek - Broadway Willow			90,000	90,000	-	-	-	
New Meters for Well Houses					35,000	35,000	35,000	
Flat Creek Dr. South Waterline					35,000	35,000	35,000	
<b>Total Capital Outlay</b>	<b>1,040,179</b>	<b>737,523</b>	<b>665,169</b>	<b>565,030</b>	<b>1,012,000</b>	<b>1,012,000</b>	<b>1,012,000</b>	<b>79.1%</b>

**WATER FUND**  
**DEBT SERVICE**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Loan Repay - Well 6, 7, & 8	\$ 41,245	\$ 41,245	\$ 121,101	\$ 121,101	\$ -	\$ -	\$ -	-100.0%
Loan Repay - Water Tanks	66,970	66,970	66,970	66,970	66,970	66,970	66,970	0.0%
<b>Total Debt Service</b>	<b>\$ 108,215</b>	<b>\$ 108,215</b>	<b>\$ 188,071</b>	<b>\$ 188,071</b>	<b>\$ 66,970</b>	<b>\$ 66,970</b>	<b>\$ 66,970</b>	<b>-64.4%</b>

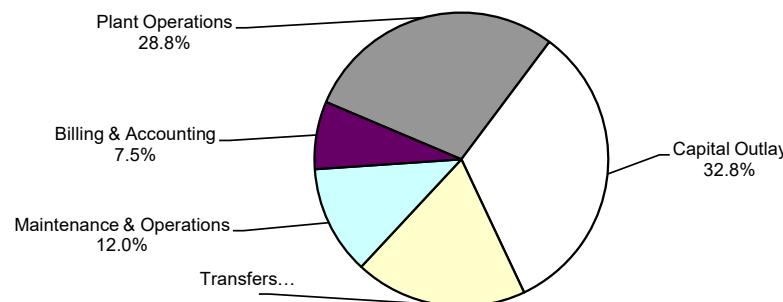
**WATER FUND**  
**TRANSFERS OUT**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Indirect Cost Allocation - General	\$ 485,981	\$ 626,362	\$ 444,850	\$ 444,850	\$ 679,522	\$ 664,165	\$ 639,246	43.7%
Transfer to Capital Projects - Loan	1,500,000	-	-	-	-	-	-	---
<b>Total Interfund Transfers</b>	<b>\$ 1,985,981</b>	<b>\$ 626,362</b>	<b>\$ 444,850</b>	<b>\$ 444,850</b>	<b>\$ 679,522</b>	<b>\$ 664,165</b>	<b>\$ 639,246</b>	<b>43.7%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SEWAGE FUND**

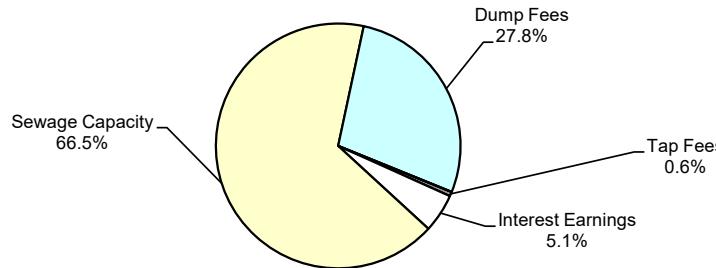
**REVENUE, EXPENDITURES, & CHANGES TO WORKING CAPITAL**

DESCRIPTION	FY2019	FY2020	FY2021	FY2021	FY2022	FY2022	FY2022	% CHANGE
	ACTUAL	ACTUAL	AMENDED	ESTIMATED	REQUESTED	RECOMM'D	ADOPTED	FY21 EST.
<b>Beginning Working Capital</b>	<b>\$ 6,195,027</b>	<b>\$ 4,749,078</b>	<b>\$ 5,174,987</b>	<b>\$ 5,174,987</b>	<b>\$ 4,874,596</b>	<b>\$ 4,874,596</b>	<b>\$ 4,874,596</b>	
Intergovernmental Revenue	125,000	-	-	25,600	-	-	-	-100.0%
Charges for Services	3,042,583	2,850,800	2,516,658	2,731,350	2,774,425	2,774,425	2,774,425	1.6%
Miscellaneous Revenue	108,048	110,536	70,800	(7,583)	54,200	54,200	54,200	-814.8%
<b>Total Revenue</b>	<b>3,275,631</b>	<b>2,961,336</b>	<b>2,587,458</b>	<b>2,749,367</b>	<b>2,828,625</b>	<b>2,828,625</b>	<b>2,828,625</b>	<b>2.9%</b>
Transfers In	244,561	324,088	375,000	320,000	320,000	320,000	320,000	0.0%
<b>Total Sources</b>	<b>3,520,192</b>	<b>3,285,424</b>	<b>2,962,458</b>	<b>3,069,367</b>	<b>3,148,625</b>	<b>3,148,625</b>	<b>3,148,625</b>	<b>2.6%</b>
Sewage Plant Operations	776,101	894,919	1,007,077	938,671	972,163	972,163	972,163	3.6%
Sewage Maintenance & Operations	336,311	282,158	364,692	365,650	404,343	404,343	404,343	10.6%
Sewage Billing & Accounting	162,765	185,652	173,738	171,864	251,626	251,626	251,626	46.4%
Capital Outlay	1,704,983	870,424	1,593,723	1,448,723	1,105,500	1,105,500	1,105,500	-23.7%
<b>Total Expenditures</b>	<b>2,980,160</b>	<b>2,233,153</b>	<b>3,139,230</b>	<b>2,924,908</b>	<b>2,733,632</b>	<b>2,733,632</b>	<b>2,733,632</b>	<b>-6.5%</b>
Transfers Out	1,985,981	626,362	444,850	444,850	679,522	664,165	639,246	43.7%
<b>Total Uses</b>	<b>4,966,141</b>	<b>2,859,515</b>	<b>3,584,080</b>	<b>3,369,758</b>	<b>3,413,154</b>	<b>3,397,797</b>	<b>3,372,878</b>	<b>0.1%</b>
<b>Ending Working Capital</b>	<b>\$ 4,749,078</b>	<b>\$ 5,174,987</b>	<b>\$ 4,553,365</b>	<b>\$ 4,874,596</b>	<b>\$ 4,610,067</b>	<b>\$ 4,625,424</b>	<b>\$ 4,650,343</b>	<b>-4.6%</b>
<b>Net Change in Working Capital</b>	<b>\$ (1,445,949)</b>	<b>\$ 425,909</b>	<b>\$ (621,622)</b>	<b>\$ (300,391)</b>	<b>\$ (264,529)</b>	<b>\$ (249,172)</b>	<b>\$ (224,253)</b>	



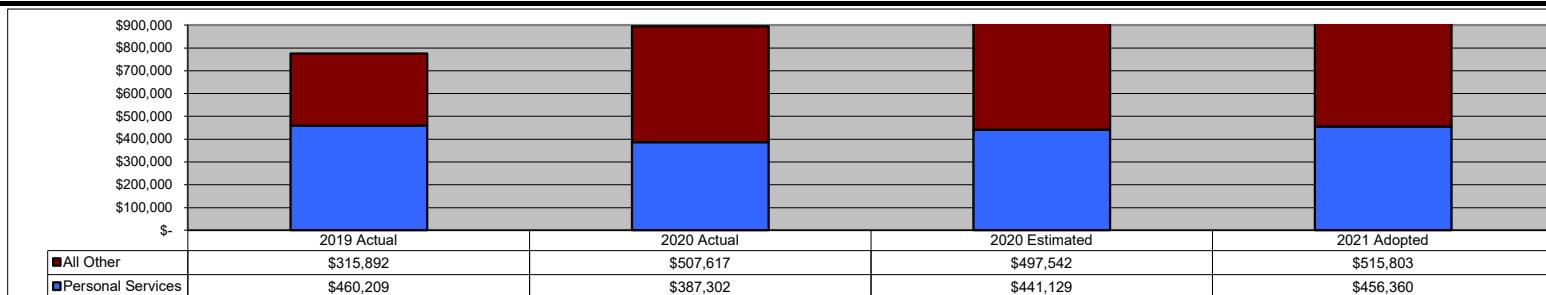
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SEWAGE FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
County Solar Farm EMP Match	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	---
WY Health Dept - COVID Testing	-	-	-	25,600	-	-	-	-100.0%
<b>Total Intergovernmental Revenue</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>25,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
Sewer Usage Fees	1,495,788	1,423,768	1,339,411	1,409,530	1,495,788	1,495,788	1,495,788	6.1%
Sewer Base Fees	526,972	565,920	577,271	616,853	727,073	727,073	727,073	17.9%
Sewer Surcharge Fees	242,427	212,823	241,203	191,541	192,498	192,498	192,498	0.5%
Sewer Interest Charges	2,998	3,913	2,132	2,402	2,414	2,414	2,414	0.5%
Sewage Capacity Fees	654,667	472,555	250,000	383,013	250,000	250,000	250,000	-34.7%
One-Time Fees	-	53,423	-	-	-	-	-	---
Sewage Dump Fees	118,184	115,550	104,445	121,265	104,445	104,445	104,445	-13.9%
Sewage Tap Fees	1,547	2,848	2,196	6,745	2,207	2,207	2,207	-67.3%
<b>Total Charges for Services</b>	<b>3,042,583</b>	<b>2,850,800</b>	<b>2,516,658</b>	<b>2,731,350</b>	<b>2,774,425</b>	<b>2,774,425</b>	<b>2,774,425</b>	<b>1.6%</b>
Interest Earnings	108,048	101,396	70,800	(7,595)	19,200	19,200	19,200	-352.8%
Miscellaneous Revenue	-	2,700	-	12	35,000	35,000	35,000	299301.2%
Gain on Sale of Assets	-	6,440	-	-	-	-	-	---
<b>Total Miscellaneous Revenue</b>	<b>108,048</b>	<b>110,536</b>	<b>70,800</b>	<b>(7,583)</b>	<b>54,200</b>	<b>54,200</b>	<b>54,200</b>	<b>-815%</b>
Transfer in - Capital Projects	244,561	324,088	375,000	320,000	320,000	320,000	320,000	0.0%
<b>Total Transfers In</b>	<b>244,561</b>	<b>324,088</b>	<b>375,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>0.0%</b>
<b>Total Sewer Fund</b>	<b>\$ 3,520,192</b>	<b>\$ 3,285,424</b>	<b>\$ 2,962,458</b>	<b>\$ 3,069,367</b>	<b>\$ 3,148,625</b>	<b>\$ 3,148,625</b>	<b>\$ 3,148,625</b>	<b>2.6%</b>



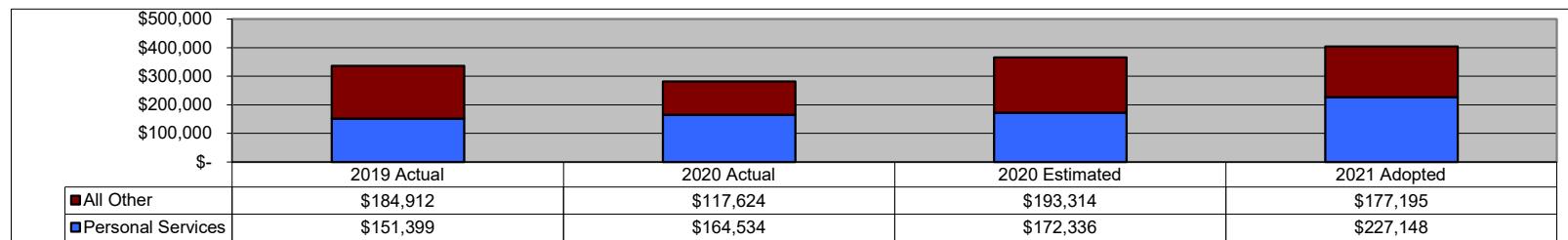
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SEWAGE FUND**  
**SEWAGE PLANT OPERATIONS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Salaries & Wages - Regular	\$ 285,515	\$ 236,670	\$ 271,581	\$ 271,581	\$ 274,692	\$ 274,692	\$ 274,692	1.1%
Buyout - Compensated Absences	2,290	977	3,386	3,386	5,283	5,283	5,283	56.0%
Overtime	5,701	3,165	6,500	4,222	3,165	3,165	3,165	-25.0%
Holiday Pay - PTO Buyback	-	-	-	-	250	250	250	---
FICA & Medicare	21,408	17,400	21,537	21,537	21,679	21,679	21,679	0.7%
Health Insurance	89,716	79,567	83,893	83,893	88,872	88,872	88,872	5.9%
Vision Insurance	892	1,081	1,015	1,015	994	994	994	-2.1%
Dental Insurance	5,840	5,354	3,733	3,733	5,734	5,734	5,734	53.6%
Wyoming Retirement	42,332	36,503	41,783	41,783	46,324	46,324	46,324	10.9%
Workers' Compensation	4,101	3,891	4,254	4,254	4,712	4,712	4,712	10.8%
State Unemployment	337	428	3,175	3,175	2,318	2,318	2,318	-27.0%
Disability/Life Insurance	2,077	2,266	2,550	2,550	2,337	2,337	2,337	-8.4%
Uniforms	608	668	1,000	500	668	668	668	33.6%
Small Tools & Equipment <\$10K	1,872	987	2,000	1,000	987	987	987	-1.3%
Water/Sewer Supplies	4,779	6,712	13,400	9,063	6,712	6,712	6,712	-25.9%
Postage	211	422	300	275	422	422	422	53.5%
Printing & Publication	2,439	4,582	5,000	3,500	5,000	5,000	5,000	42.9%
Dues & Subscriptions	677	1,224	1,000	1,200	1,224	1,224	1,224	2.0%
Utilities	130,136	125,421	140,000	125,421	140,000	140,000	140,000	11.6%
Professional Services	59,040	242,216	238,000	205,000	177,600	177,600	177,600	-13.4%
Litigation	-	2,333	12,500	12,500	10,000	10,000	10,000	-20.0%
Repair & Maint - Shop Parts	985	1,108	4,600	4,956	8,096	8,096	8,096	63.4%
Repair & Maint - Shop Labor	1,071	2,212	4,150	4,150	2,620	2,620	2,620	-36.9%
Repair & Maint - Machinery	20,189	14,437	22,500	17,643	14,437	14,437	14,437	-18.2%
Petroleum Products	3,528	3,445	4,535	4,535	3,639	3,639	3,639	-19.8%
Repair & Maint - Office	41	30	500	250	500	500	500	100.0%
Repair & Maint - Buildings	16,354	19,615	25,000	19,860	25,000	25,000	25,000	25.9%
Dust Abatement	5,269	5,235	5,300	6,815	5,235	5,235	5,235	-23.2%
Trash Collection	7,146	7,371	7,000	7,982	8,600	8,600	8,600	7.7%
Uniform Cleaning	1,019	1,135	1,300	1,300	1,300	1,300	1,300	0.0%
Training, Travel, & Meetings	6,742	3,456	8,000	4,000	3,456	3,456	3,456	-13.6%
IT Services	24,522	35,273	41,516	41,516	73,812	73,812	73,812	77.8%
Property Insurance	26,256	27,220	23,132	23,132	24,109	24,109	24,109	4.2%
Liability Insurance	3,008	2,515	2,437	2,694	1,886	1,886	1,886	-30.0%
Equipment Rental	-	-	500	250	500	500	500	100.0%
<b>Total Sewer Plant Operations</b>	<b>\$ 776,101</b>	<b>\$ 894,919</b>	<b>\$ 1,007,077</b>	<b>\$ 938,671</b>	<b>\$ 972,163</b>	<b>\$ 972,163</b>	<b>\$ 972,163</b>	<b>3.6%</b>



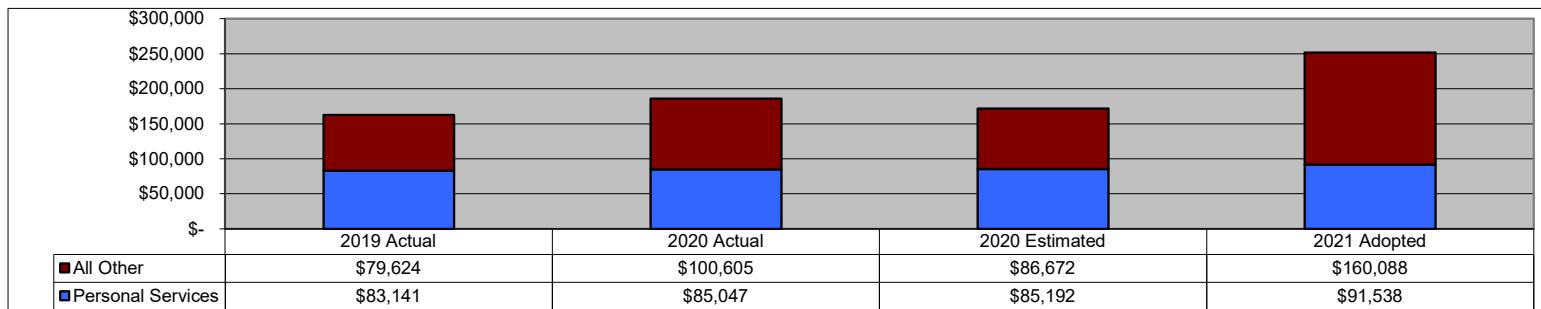
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SEWAGE FUND**  
**SEWAGE MAINTENANCE & OPERATIONS**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Salaries & Wages - Regular	\$ 65,667	\$ 94,422	\$ 114,016	\$ 114,016	\$ 141,281	\$ 141,281	\$ 141,281	23.9%
Buyout - Compensated Absences	2,372	949	1,198	1,198	2,717	2,717	2,717	126.8%
Overtime	15,597	8,803	8,500	8,500	8,800	8,800	8,800	3.5%
Holiday Pay - PTO Buyback	-	-	-	-	250	250	250	---
FICA & Medicare	5,913	7,698	9,464	9,464	11,708	11,708	11,708	23.7%
Health Insurance	44,858	32,046	16,729	16,729	30,169	30,169	30,169	80.3%
Vision Insurance	424	528	200	200	339	339	339	69.5%
Dental Insurance	2,336	1,542	561	561	1,518	1,518	1,518	170.6%
Wyoming Retirement	11,689	15,510	17,507	17,507	25,083	25,083	25,083	43.3%
Workers' Compensation	1,318	1,522	1,571	1,571	2,605	2,605	2,605	65.8%
State Unemployment	215	406	1,523	1,523	1,419	1,419	1,419	-6.8%
Disability/Life Insurance	1,010	1,108	957	1,067	1,259	1,259	1,259	18.0%
Uniforms	693	349	600	200	349	349	349	74.5%
Small Tools & Equipment <\$10K	3,788	1,965	3,000	3,000	1,967	1,967	1,967	-34.4%
Water/Sewer Supplies	6,737	6,029	11,600	10,000	6,029	6,029	6,029	-39.7%
Sewer Saddles	1,152	72	3,000	3,000	3,000	3,000	3,000	0.0%
Repair & Maint - Vehicles	-	-	-	-	-	-	-	---
Repair & Maint - Shop Parts	9,500	8,096	3,250	9,673	1,107	1,107	1,107	-88.6%
Repair & Maint - Shop Labor	3,160	2,621	3,320	3,320	2,212	2,212	2,212	-33.4%
Repair & Maint - Machinery	16,614	19,169	21,000	20,500	19,169	19,169	19,169	-6.5%
Petroleum Products	3,375	2,118	2,653	2,653	2,184	2,184	2,184	-17.7%
Repair & Maint - System	109,753	42,388	100,000	100,000	100,000	100,000	100,000	0.0%
Uniform Cleaning	863	910	1,025	1,200	1,050	1,050	1,050	-12.5%
Training, Travel, & Meetings	2,723	2,118	4,000	1,000	2,118	2,118	2,118	111.8%
IT Services	22,876	28,010	33,118	33,118	32,180	32,180	32,180	-2.8%
Property Insurance	2,753	2,854	4,447	4,447	4,361	4,361	4,361	-1.9%
Liability Insurance	925	925	953	953	970	970	970	1.8%
Equipment Rental	-	-	500	250	500	500	500	100.0%
<b>Total Maintenance &amp; Operations</b>	<b>\$ 336,311</b>	<b>\$ 282,158</b>	<b>\$ 364,692</b>	<b>\$ 365,650</b>	<b>\$ 404,343</b>	<b>\$ 404,343</b>	<b>\$ 404,343</b>	<b>10.6%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SEWAGE FUND**  
**SEWAGE BILLING & ACCOUNTING**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Salaries & Wages - Regular	\$ 53,004	\$ 54,789	\$ 55,113	\$ 55,113	\$ 57,874	\$ 57,874	\$ 57,874	5.0%
Buyout - Compensated Absences	806	497	667	667	1,113	1,113	1,113	66.9%
Overtime	2,112	2,024	2,000	2,514	2,000	2,000	2,000	-20.4%
FICA & Medicare	4,092	4,195	4,420	4,420	4,666	4,666	4,666	5.6%
Health Insurance	13,062	12,913	10,992	10,992	12,673	12,673	12,673	15.3%
Vision Insurance	115	115	115	115	144	144	144	25.2%
Dental Insurance	572	572	780	780	1,167	1,167	1,167	49.6%
Wyoming Retirement	8,017	8,596	8,537	8,557	10,013	10,013	10,013	17.0%
Workers' Compensation	717	616	609	609	787	787	787	29.2%
State Unemployment	111	197	892	892	568	568	568	-36.3%
Disability/Life Insurance	533	533	533	533	533	533	533	0.0%
General/Office Supplies	1,410	1,483	2,933	2,933	2,900	2,900	2,900	-1.1%
Water/Sewer Supplies	52,080	64,714	50,000	48,000	114,700	114,700	114,700	139.0%
Banking Fees	4,058	5,076	5,660	5,600	6,000	6,000	6,000	7.1%
Credit Card Fees	6,019	8,652	9,920	10,500	11,000	11,000	11,000	4.8%
Utility Billing Services	10,782	10,771	11,500	11,100	11,500	11,500	11,500	3.6%
Repair & Maint - Shop Parts	91	2,501	288	288	2,501	2,501	2,501	768.4%
Repair & Maint - Shop Labor	154	523	340	340	523	523	523	53.8%
Petroleum Products	643	303	633	633	391	391	391	-38.2%
Uniform Cleaning	223	204	428	400	260	260	260	-35.0%
Training, Travel, & Meetings	711	875	1,000	500	875	875	875	75.0%
IT Services	2,959	5,015	5,848	5,848	9,041	9,041	9,041	54.6%
Liability Insurance	494	488	530	530	397	397	397	-25.1%
<b>Total Sewer Billing &amp; Accounting</b>	<b>\$ 162,765</b>	<b>\$ 185,652</b>	<b>\$ 173,738</b>	<b>\$ 171,864</b>	<b>\$ 251,626</b>	<b>\$ 251,626</b>	<b>\$ 251,626</b>	<b>46.4%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SEWAGE FUND**  
**CAPITAL OUTLAY**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Capital Equipment	\$ 162,041	\$ 66,563	\$ 293,437	\$ 293,437	\$ -	\$ -	\$ -	-100.0%
Prior year capital outlay	162,041	66,563						
John Deer - 950			18,437	18,437	-	-	-	-
Cat - IT24F - Loader			275,000	275,000	-	-	-	-
Capital Improvements	1,542,942	803,861	1,300,286	1,155,286	1,105,500	1,105,500	1,105,500	-4.3%
Prior Year Capital Improvements	1,542,942	803,861	-	-				
UV Siding			3,500	3,500	-	-	-	-
Cache Creek Phase 2C			19,100	19,100	-	-	-	-
Flat Creek Drive New Sewer Main Phase - I - 700'-LF			123,988	123,988	-	-	-	-
Flat Creek/Karns sewer study, planning, design (split funded w/ 5th cen			52,031	52,031	-	-	-	-
Lift Station Upgrade (2)			11,167	11,167	-	-	-	-
West Cache Creek Dr/Alley			710,000	575,000	-	-	-	-
SCADA Lift Stations			80,000	80,000	-	-	-	-
SCADA - Treatment Plant			60,000	60,000	-	-	-	-
WWTP Wetland Upgrade			200,000	200,000	-	-	-	-
FY22 Design: Rancher St (Complete St)			15,000	15,000	241,000	241,000	241,000	
FY22 Design: Gill Ave & Alley			15,500	15,500	350,000	350,000	350,000	
Save the Block Alley Sewer 245' - LF			10,000	-	-	-	-	-
Vine St. (Complete St./Water/Sewer)			-	-	30,000	30,000	30,000	
Back-up Pumps for Lift Stations			-	-	45,000	45,000	45,000	
Snow King Ballfield (Gondola Project) 650'-LF			-	-	225,000	225,000	225,000	
WWTP Lab Roof			-	-	70,000	70,000	70,000	
WWTP Lab Siding /Reframing South Side			-	-	97,500	97,500	97,500	
Solar Inverter Replacement			-	-	35,000	35,000	35,000	
Grid Bee Lift Station Aeration Units (3 & \$4,000 each)			-	-	12,000	12,000	12,000	
<b>Total Capital Outlay</b>	<b>\$ 1,704,983</b>	<b>\$ 870,424</b>	<b>\$ 1,593,723</b>	<b>\$ 1,448,723</b>	<b>\$ 1,105,500</b>	<b>\$ 1,105,500</b>	<b>\$ 1,105,500</b>	<b>-23.7%</b>

**SEWAGE FUND**  
**TRANSFERS OUT**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% CHANGE FY21 EST.
Indirect Cost Allocation - General	\$ 485,981	\$ 626,362	\$ 444,850	\$ 444,850	\$ 679,522	\$ 664,165	\$ 639,246	43.7%
Transfer to Capital Projects - Loan	1,500,000	-	-	-	-	-	-	---
<b>Total Interfund Transfers</b>	<b>\$ 1,985,981</b>	<b>\$ 626,362</b>	<b>\$ 444,850</b>	<b>\$ 444,850</b>	<b>\$ 679,522</b>	<b>\$ 664,165</b>	<b>\$ 639,246</b>	<b>43.7%</b>



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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**

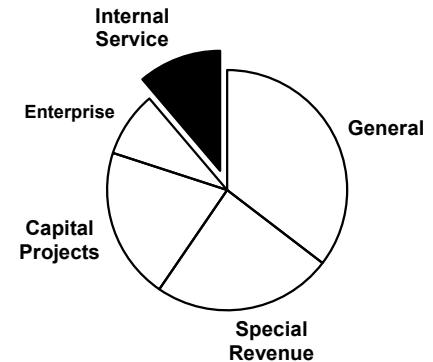


**INTERNAL SERVICE FUNDS**

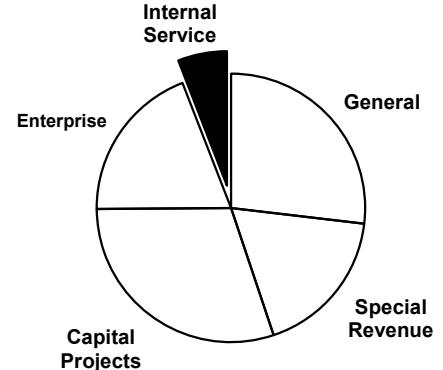
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**SCHEDULE OF REVENUE, EXPENDITURES, & CHANGES TO FUND BALANCES**  
**ALL FUNDS**

FUND DESCRIPTION	BALANCE JULY 1, 2021	REVENUE	TRANSFERS IN	EXPEND-ITURES	TRANSFERS OUT	BUDGETED BALANCE JUNE 30, 2022
<b>General Fund</b>	<b>\$ 17,929,114</b>	<b>\$ 24,109,414</b>	<b>\$ 1,495,916</b>	<b>\$ 21,146,010</b>	<b>\$ 8,087,686</b>	<b>\$ 14,300,748</b>
<b>Special Revenue Funds</b>						
Affordable Housing	2,592,668	262,400	1,462,444	1,587,444	-	2,730,068
Parking Exactions	880,376	115,500	250,000	1,600	-	1,244,276
Park Exactions	291,009	41,300	-	30,000	-	302,309
Employee Housing	1,510,501	543,060	500,000	476,459	76,744	2,000,358
Animal Care Fund	420,403	60,200	-	20,000	35,000	425,603
Lodging Tax Fund	598,361	921,685	-	327,156	804,810	388,080
START Bus System	2,889,240	10,546,343	1,154,810	12,001,153	105,680	2,483,560
<b>Total Special Revenue</b>	<b>9,182,558</b>	<b>12,490,488</b>	<b>3,367,254</b>	<b>14,443,812</b>	<b>1,022,234</b>	<b>9,574,254</b>
<b>Capital Project Funds</b>						
Capital Projects (5th Cent)	2,502,916	810,775	5,450,242	5,669,607	640,000	2,454,326
2006 Specific Purpose Excise Tax	219,473	2,200	-	-	-	221,673
2010 Specific Purpose Excise Tax	138,079	1,400	-	-	-	139,479
2014 Specific Purpose Excise Tax	3,156,277	15,100	-	130,000	-	3,041,377
2016 Specific Purpose Excise Tax	334,419	3,300	-	20,000	-	317,719
2017 Specific Purpose Excise Tax	410,828	4,100	-	414,928	-	-
2019 Specific Purpose Excise Tax	9,625,534	6,195,618	-	6,000,000	-	9,821,152
<b>Total Capital Projects</b>	<b>16,387,527</b>	<b>7,032,493</b>	<b>5,450,242</b>	<b>12,234,535</b>	<b>640,000</b>	<b>15,995,726</b>
<b>Enterprise Funds</b>						
Water Utility	5,530,692	2,919,613	320,000	2,523,934	639,246	5,607,125
Sewage Utility	4,874,596	2,828,625	320,000	2,733,632	639,246	4,650,343
<b>Total Enterprise Funds</b>	<b>10,405,288</b>	<b>5,748,238</b>	<b>640,000</b>	<b>5,257,566</b>	<b>1,278,492</b>	<b>10,257,468</b>
<b>Internal Service Funds</b>						
Employee Insurance	2,181,801	2,728,699	-	2,850,726	-	2,059,774
Fleet Management	261,361	1,911,918	75,000	2,063,395	-	184,884
Central Equipment	749,168	586,200	-	549,500	-	785,868
IT Services	6,182	1,318,446	-	1,226,628	-	98,000
<b>Total Internal Service Funds</b>	<b>3,198,511</b>	<b>6,545,263</b>	<b>75,000</b>	<b>6,690,249</b>	<b>-</b>	<b>3,128,525</b>
<b>Total All Funds</b>	<b>\$ 57,102,998</b>	<b>\$ 55,925,896</b>	<b>\$ 11,028,412</b>	<b>\$ 59,772,172</b>	<b>\$ 11,028,412</b>	<b>\$ 53,256,721</b>

Total Appropriation (excluding transfers)  
Fiscal Year Ending June 30, 2022



Estimated Ending Fund Balance  
At June 30, 2022



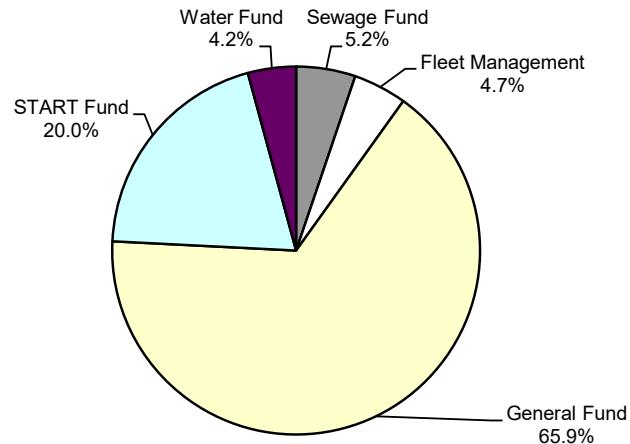
Note: Enterprise and Internal Service Funds are budgeted on a working-capital basis.

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**EMPLOYEE INSURANCE FUND**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
<b>Beginning Working Capital</b>	<b>\$1,921,703</b>	<b>\$2,220,753</b>	<b>\$1,993,640</b>	<b>\$1,993,640</b>	<b>\$2,181,801</b>	<b>\$2,181,801</b>	<b>\$2,181,801</b>	
<b>Revenues:</b>								
Charges for Services	2,466,382	2,661,907	2,172,469	2,172,469	2,695,307	2,671,873	2,718,099	25.1%
Miscellaneous Revenue	49,294	43,077	37,000	8,800	10,600	10,600	10,600	20.5%
<b>Total Revenue</b>	<b>2,515,676</b>	<b>2,704,984</b>	<b>2,209,469</b>	<b>2,181,269</b>	<b>2,705,907</b>	<b>2,682,473</b>	<b>2,728,699</b>	<b>25.1%</b>
Transfers In	-	-	250,000	450,000	-	-	-	-100.0%
<b>Total Sources</b>	<b>2,515,676</b>	<b>2,704,984</b>	<b>2,459,469</b>	<b>2,631,269</b>	<b>2,705,907</b>	<b>2,682,473</b>	<b>2,728,699</b>	<b>3.7%</b>
<b>Expenditures:</b>								
Insurance Claims and Premiums	2,208,071	2,473,372	2,683,985	2,434,408	2,698,765	2,698,765	2,831,826	16.3%
Professional Services	8,555	8,725	8,200	8,700	18,900	18,900	18,900	117.2%
<b>Total Expenditures</b>	<b>2,216,626</b>	<b>2,482,097</b>	<b>2,692,185</b>	<b>2,443,108</b>	<b>2,717,665</b>	<b>2,717,665</b>	<b>2,850,726</b>	<b>16.7%</b>
Transfers Out	-	450,000	-	-	-	-	-	---
<b>Total Uses</b>	<b>2,216,626</b>	<b>2,932,097</b>	<b>2,692,185</b>	<b>2,443,108</b>	<b>2,717,665</b>	<b>2,717,665</b>	<b>2,850,726</b>	<b>16.7%</b>
<b>Ending Working Capital</b>	<b>\$ 2,220,753</b>	<b>\$ 1,993,640</b>	<b>\$ 1,760,924</b>	<b>\$ 2,181,801</b>	<b>\$ 2,170,043</b>	<b>\$ 2,146,609</b>	<b>\$ 2,059,774</b>	<b>-5.6%</b>
<i>Net Change in Working Capital</i>	\$ 299,050	\$ (227,113)	\$ (232,716)	\$ 188,161	\$ (11,758)	\$ (35,192)	\$ (122,027)	

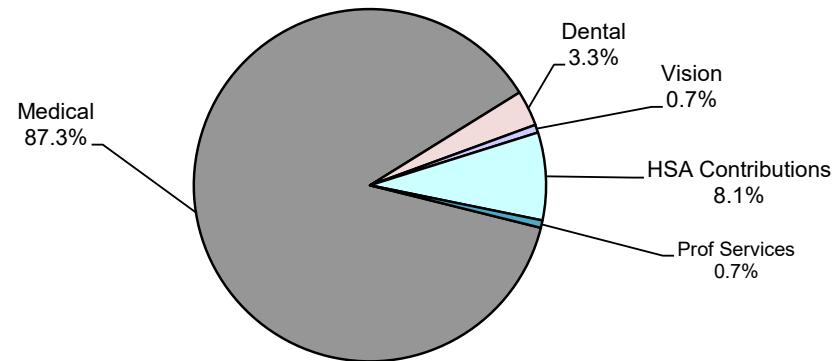
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**EMPLOYEE INSURANCE FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
General Fund Service Charge	\$ 1,701,081	\$ 1,816,689	\$ 1,396,921	\$ 1,396,921	\$ 1,768,639	\$ 1,745,205	\$ 1,791,431	28.2%
START Fund Service Charge	377,136	469,574	454,568	454,568	542,803	542,803	542,803	19.4%
Water Fund Service Charge	101,673	114,471	94,962	94,962	114,790	114,790	114,790	20.9%
Sewage Fund Service Charge	157,815	133,718	118,018	118,018	141,610	141,610	141,610	20.0%
Fleet Management Service Charge	128,677	127,455	108,000	108,000	127,465	127,465	127,465	18.0%
<b>Total Charges for Services</b>	<b>2,466,382</b>	<b>2,661,907</b>	<b>2,172,469</b>	<b>2,172,469</b>	<b>2,695,307</b>	<b>2,671,873</b>	<b>2,718,099</b>	<b>25.1%</b>
Miscellaneous Revenue	49,294	43,077	37,000	8,800	10,600	10,600	10,600	20.5%
<b>Total Revenue</b>	<b>2,515,676</b>	<b>2,704,984</b>	<b>2,209,469</b>	<b>2,181,269</b>	<b>2,705,907</b>	<b>2,682,473</b>	<b>2,728,699</b>	<b>25.1%</b>
Transfers In	-	-	250,000	450,000	-	-	-	-100.0%
<b>Total Sources</b>	<b>\$ 2,515,676</b>	<b>\$ 2,704,984</b>	<b>\$ 2,459,469</b>	<b>\$ 2,631,269</b>	<b>\$ 2,705,907</b>	<b>\$ 2,682,473</b>	<b>\$ 2,728,699</b>	<b>3.7%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**EMPLOYEE INSURANCE FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
Medical Expenditures	\$ 1,518,539	\$ 1,694,007	\$ 1,536,215	\$ 1,536,215	\$ 1,566,939	\$ 1,566,939	\$ 1,700,000	10.7%
Medical TPA/Stop Loss	531,773	663,075	758,710	695,000	787,000	787,000	787,000	13.2%
Medical Claims Reimbursement	(192,927)	(224,353)	-	(129,073)	-	-	-	-100.0%
Medical Excise Tax	253	693	2,000	300	1,000	1,000	1,000	233.3%
Health Reinsurance Tax	-	-	6,000	-	-	-	-	---
Health Savings Contributions	234,875	226,588	254,250	220,000	230,000	230,000	230,000	4.5%
Dental Expenditures	87,003	85,806	99,750	85,806	85,806	85,806	85,806	0.0%
Dental TPA	5,164	6,510	6,900	6,000	7,020	7,020	7,020	17.0%
Vision Insurance	23,391	21,046	20,160	20,160	21,000	21,000	21,000	4.2%
Professional Services	8,555	8,725	8,200	8,700	18,900	18,900	18,900	117.2%
<b>Total Expenditures</b>	<b>2,216,626</b>	<b>2,482,097</b>	<b>2,692,185</b>	<b>2,443,108</b>	<b>2,717,665</b>	<b>2,717,665</b>	<b>2,850,726</b>	<b>16.7%</b>
Transfer to General Fund	-	450,000	-	-	-	-	-	---
<b>Total Transfers Out</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Uses</b>	<b>\$ 2,216,626</b>	<b>\$ 2,482,097</b>	<b>\$ 2,692,185</b>	<b>\$ 2,443,108</b>	<b>\$ 2,717,665</b>	<b>\$ 2,717,665</b>	<b>\$ 2,850,726</b>	<b>16.7%</b>

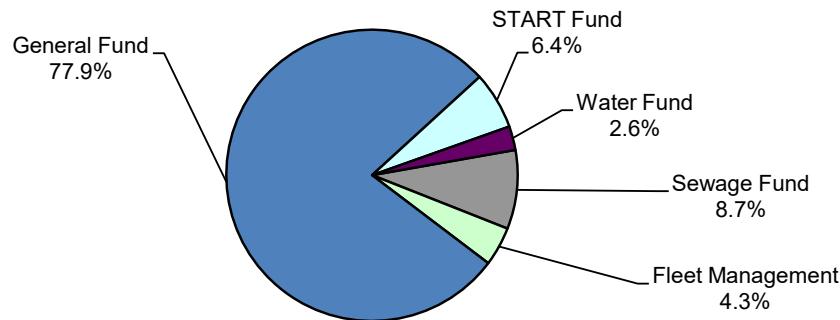


**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**INFORMATION TECHNOLOGY SERVICES FUND**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
<b>Beginning Working Capital</b>	<b>\$ 149,729</b>	<b>\$ 2,625</b>	<b>\$ 302,165</b>	<b>\$ 302,165</b>	<b>\$ 6,182</b>	<b>\$ 6,182</b>	<b>\$ 6,182</b>	
<b>Revenues:</b>								
Charges for Services	699,768	763,790	820,643	820,643	1,317,446	1,317,446	1,317,446	60.5%
Miscellaneous Revenue	719	7,394	1,000	1,435	1,000	1,000	1,000	-30.3%
<b>Total Revenue</b>	<b>700,487</b>	<b>771,184</b>	<b>821,643</b>	<b>822,078</b>	<b>1,318,446</b>	<b>1,318,446</b>	<b>1,318,446</b>	<b>60.4%</b>
Transfers In	175,812	400,000	-	-	-	-	-	---
<b>Total Sources</b>	<b>876,299</b>	<b>1,171,184</b>	<b>821,643</b>	<b>822,078</b>	<b>1,318,446</b>	<b>1,318,446</b>	<b>1,318,446</b>	<b>60.4%</b>
<b>Expenditures:</b>								
Current Expenditures	715,230	704,866	866,061	866,061	984,628	984,628	984,628	13.7%
Capital Outlay	308,173	166,778	252,000	252,000	242,000	242,000	242,000	-4.0%
<b>Total Expenditures</b>	<b>1,023,403</b>	<b>871,644</b>	<b>1,118,061</b>	<b>1,118,061</b>	<b>1,226,628</b>	<b>1,226,628</b>	<b>1,226,628</b>	<b>9.7%</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>1,023,403</b>	<b>871,644</b>	<b>1,118,061</b>	<b>1,118,061</b>	<b>1,226,628</b>	<b>1,226,628</b>	<b>1,226,628</b>	<b>9.7%</b>
<b>Ending Working Capital</b>	<b>\$ 2,625</b>	<b>\$ 302,165</b>	<b>\$ 5,747</b>	<b>\$ 6,182</b>	<b>\$ 98,000</b>	<b>\$ 98,000</b>	<b>\$ 98,000</b>	<b>1485.4%</b>
<i>Net Change in Working Capital</i>	<i>\$ (147,104)</i>	<i>\$ 299,540</i>	<i>\$ (296,418)</i>	<i>\$ (295,983)</i>	<i>\$ 91,818</i>	<i>\$ 91,818</i>	<i>\$ 91,818</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**INFORMATION TECHNOLOGY SERVICES FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
General Fund Service Charges	\$ 560,189	\$ 598,805	\$ 636,371	\$ 636,371	\$ 1,026,656	\$ 1,026,656	\$ 1,026,656	61.3%
START Fund Service Charges	38,743	42,651	43,310	43,310	83,809	83,809	83,809	93.5%
Water Fund Service Charges	20,358	19,764	25,070	25,070	34,858	34,858	34,858	39.0%
Sewage Fund Service Charges	50,357	68,298	80,482	80,482	115,033	115,033	115,033	42.9%
Fleet Mgmt. Service Charges	30,121	34,272	35,410	35,410	57,090	57,090	57,090	61.2%
<b>Total Charges for Services</b>	<b>699,768</b>	<b>763,790</b>	<b>820,643</b>	<b>820,643</b>	<b>1,317,446</b>	<b>1,317,446</b>	<b>1,317,446</b>	<b>60.5%</b>
Interest Earnings	719	7,394	1,000	1,400	1,000	1,000	1,000	-28.6%
Miscellaneous Revenue	-	-	-	35	-	-	-	-100.0%
<b>Total Miscellaneous Revenue</b>	<b>719</b>	<b>7,394</b>	<b>1,000</b>	<b>1,435</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-30.3%</b>
Transfer In - General Fund	-	400,000	-	-	-	-	-	---
Transfer In - Capital Projects Fund	175,812	-	-	-	-	-	-	---
<b>Total Transfers In</b>	<b>175,812</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Sources</b>	<b>\$ 876,299</b>	<b>\$ 1,171,184</b>	<b>\$ 821,643</b>	<b>\$ 822,078</b>	<b>\$ 1,318,446</b>	<b>\$ 1,318,446</b>	<b>\$ 1,318,446</b>	<b>60.4%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**INFORMATION TECHNOLOGY SERVICES FUND**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
General/Office Supplies	\$ 1,048	\$ 916	\$ 150	\$ 150	\$ 10,225	\$ 10,225	\$ 10,225	6716.7%
Small Tools & Equipment <\$10K	158,261	100,426	93,450	93,450	145,094	145,094	145,094	55.3%
Internet Service	7,511	17,622	9,320	9,320	7,900	7,900	7,900	-15.2%
Printer Maintenance Services	13,874	10,854	15,000	15,000	20,000	20,000	20,000	33.3%
Professional Services	17,722	9,839	28,100	28,100	25,600	25,600	25,600	-8.9%
Computer Disposal Services	164	-	300	300	300	300	300	0.0%
Communications Maintenance	137,887	133,758	150,575	150,575	170,600	170,600	170,600	13.3%
Contract Maintenance	378,763	431,451	569,166	569,166	604,909	604,909	604,909	6.3%
<b>Total Current Expenditures</b>	<b>715,230</b>	<b>704,866</b>	<b>866,061</b>	<b>866,061</b>	<b>984,628</b>	<b>984,628</b>	<b>984,628</b>	<b>13.7%</b>
Capital Outlay	308,173	166,778						
Server SAN replacement			70,000	70,000	-	-	-	
e-Trak SmartGov IT Planning Platform, LicenseTrak Module			62,000	62,000	-	-	-	
Gasboy Software			25,000	25,000	-	-	-	
Server Virtualization Platform Additional Host			20,000	20,000	-	-	-	
Network Switch for Snow King Center			10,000	10,000	-	-	-	
Rubrik Backup System Expansion			-	-	-	-	-	
Neptune water meter platform			30,000	30,000	-	-	-	
Move Microsoft Exchange to O365 Project			25,000	25,000	-	-	-	
Water dept SCADA system			10,000	10,000	-	-	-	
Fleet Management Software			-	-	25,000	25,000	25,000	
Police Interview Room Camera System Refresh			-	-	12,000	12,000	12,000	
Swagit Platform Upgrade			-	-	20,000	20,000	20,000	
Replacement copiers			-	-	45,000	45,000	45,000	
Server storage platform expansion			-	-	140,000	140,000	140,000	
<b>Total Capital Outlay</b>	<b>308,173</b>	<b>166,778</b>	<b>252,000</b>	<b>252,000</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>	<b>-4.0%</b>
<b>Total Expenditures</b>	<b>\$ 1,023,403</b>	<b>\$ 871,644</b>	<b>\$ 1,118,061</b>	<b>\$ 1,118,061</b>	<b>\$ 1,226,628</b>	<b>\$ 1,226,628</b>	<b>\$ 1,226,628</b>	<b>9.7%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CENTRAL EQUIPMENT FUND**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
<b>Beginning Working Capital</b>	<b>\$ 499,661</b>	<b>\$ 724,769</b>	<b>\$ 407,054</b>	<b>\$ 407,054</b>	<b>\$ 749,168</b>	<b>\$ 749,168</b>	<b>\$ 749,168</b>	
<b>Revenues:</b>								
Charges for Services	553,700	566,400	271,850	271,850	607,800	582,300	582,300	114.2%
Miscellaneous Revenue	17,126	12,497	25,700	1,900	3,900	3,900	3,900	105.3%
<b>Total Revenue</b>	<b>570,826</b>	<b>578,897</b>	<b>297,550</b>	<b>273,750</b>	<b>611,700</b>	<b>586,200</b>	<b>586,200</b>	<b>114.1%</b>
Transfers In	101,350	-	100,000	200,000	-	-	-	-100.0%
<b>Total Sources</b>	<b>672,176</b>	<b>578,897</b>	<b>397,550</b>	<b>473,750</b>	<b>611,700</b>	<b>586,200</b>	<b>586,200</b>	<b>23.7%</b>
<b>Capital Outlay:</b>								
General Government	63,684	-	30,000	30,000	-	-	-	-100.0%
Public Safety	234,088	219,192	61,703	61,703	466,400	327,500	327,500	430.8%
Public Works	149,297	477,419	39,933	39,933	222,000	222,000	222,000	455.9%
<b>Total Expenditures</b>	<b>447,069</b>	<b>696,612</b>	<b>131,636</b>	<b>131,636</b>	<b>688,400</b>	<b>549,500</b>	<b>549,500</b>	<b>317.4%</b>
Transfers Out	-	200,000	-	-	-	-	-	---
<b>Total Uses</b>	<b>447,069</b>	<b>896,612</b>	<b>131,636</b>	<b>131,636</b>	<b>688,400</b>	<b>549,500</b>	<b>549,500</b>	<b>317.4%</b>
<b>Ending Working Capital</b>	<b>\$ 724,769</b>	<b>\$ 407,054</b>	<b>\$ 672,968</b>	<b>\$ 749,168</b>	<b>\$ 672,468</b>	<b>\$ 785,868</b>	<b>\$ 785,868</b>	<b>4.9%</b>
<i>Net Change in Working Capital</i>	<i>\$ 225,107</i>	<i>\$ (317,715)</i>	<i>\$ 265,914</i>	<i>\$ 342,114</i>	<i>\$ (76,700)</i>	<i>\$ 36,700</i>	<i>\$ 36,700</i>	

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CENTRAL EQUIPMENT FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
General Government	\$ 7,400	\$ 7,400	\$ 13,000	\$ 13,000	\$ 26,200	\$ 26,200	\$ 26,200	101.5%
Public Safety	257,600	254,600	120,950	120,950	275,800	250,300	250,300	106.9%
Public Works	288,700	304,400	137,900	137,900	305,800	305,800	305,800	121.8%
<b>Total Charges for Services</b>	<b>553,700</b>	<b>566,400</b>	<b>271,850</b>	<b>271,850</b>	<b>607,800</b>	<b>582,300</b>	<b>582,300</b>	<b>114.2%</b>
 Miscellaneous Revenue	 17,126	 12,497	 25,700	 1,900	 3,900	 3,900	 3,900	 105.3%
<b>Total Revenue</b>	<b>570,826</b>	<b>578,897</b>	<b>297,550</b>	<b>273,750</b>	<b>611,700</b>	<b>586,200</b>	<b>586,200</b>	<b>114.1%</b>
 Transfer from Capital Projects	 82,350	 -	 -	 -	 -	 -	 -	 ---
Transfer from START Fund	19,000	-	-	-	-	-	-	---
Transfer from General Fund	-	-	100,000	200,000	-	-	-	-100.0%
<b>Total Transfers In</b>	<b>101,350</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
 <b>Total Sources</b>	 <b>\$ 1,225,876</b>	 <b>\$ 1,145,297</b>	 <b>\$ 669,400</b>	 <b>\$ 745,600</b>	 <b>\$ 1,219,500</b>	 <b>\$ 1,168,500</b>	 <b>\$ 1,168,500</b>	 <b>56.7%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**CENTRAL EQUIPMENT FUND**  
**EXPENDITURES AND OTHER USES**

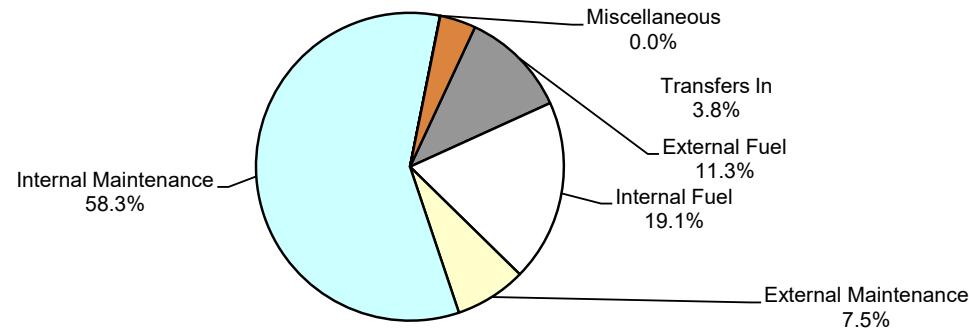
EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
Capital Outlay:								
General Government	\$ 63,684	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	-100.0%
Public Safety	234,088	219,192	61,703	61,703	-	-	-	-100.0%
Public Works	149,297	477,419	39,933	39,933	-	-	-	-100.0%
Vehicle - Police Patrol					419,900	327,500	327,500	---
Vehicle - Investigation					46,500	-	-	---
Cat - 938G Loader					222,000	222,000	222,000	---
<b>Total Operating Expenditures</b>	<b>447,069</b>	<b>696,612</b>	<b>131,636</b>	<b>131,636</b>	<b>688,400</b>	<b>549,500</b>	<b>549,500</b>	<b>317.4%</b>
Transfer to General Fund	-	200,000	-	-	-	-	-	---
<b>Total Transfers Out</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>
<b>Total Central Equipment Fund</b>	<b>\$ 447,069</b>	<b>\$ 896,612</b>	<b>\$ 131,636</b>	<b>\$ 131,636</b>	<b>\$ 688,400</b>	<b>\$ 549,500</b>	<b>\$ 549,500</b>	<b>317.4%</b>

**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**FLEET MANAGEMENT FUND**

DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
<b>Beginning Working Capital</b>	<b>\$ 390,140</b>	<b>\$ 379,355</b>	<b>\$ 339,890</b>	<b>\$ 339,890</b>	<b>\$ 261,361</b>	<b>\$ 261,361</b>	<b>\$ 261,361</b>	
<b>Revenues:</b>								
Charges for Services	2,137,385	1,906,260	1,574,446	1,650,675	1,913,071	1,911,318	1,911,318	15.8%
Miscellaneous Revenue	7,641	10,048	600	1,869	600	600	600	-67.9%
<b>Total Revenue</b>	<b>2,145,026</b>	<b>1,916,308</b>	<b>1,575,046</b>	<b>1,652,544</b>	<b>1,913,671</b>	<b>1,911,918</b>	<b>1,911,918</b>	<b>15.7%</b>
Transfers In	-	-	-	-	75,000	75,000	75,000	---
<b>Total Sources</b>	<b>2,145,026</b>	<b>1,916,308</b>	<b>1,575,046</b>	<b>1,652,544</b>	<b>1,988,671</b>	<b>1,986,918</b>	<b>1,986,918</b>	<b>20.2%</b>
<b>Expenditures:</b>								
Fleet Management Operations	2,155,811	1,955,773	1,989,540	1,731,073	2,063,395	2,063,395	2,063,395	19.2%
<b>Total Expenditures</b>	<b>2,155,811</b>	<b>1,955,773</b>	<b>1,989,540</b>	<b>1,731,073</b>	<b>2,063,395</b>	<b>2,063,395</b>	<b>2,063,395</b>	<b>19.2%</b>
Transfers Out	-	-	-	-	-	-	-	---
<b>Total Uses</b>	<b>2,155,811</b>	<b>1,955,773</b>	<b>1,989,540</b>	<b>1,731,073</b>	<b>2,063,395</b>	<b>2,063,395</b>	<b>2,063,395</b>	<b>19.2%</b>
<b>Ending Working Capital</b>	<b>\$ 379,355</b>	<b>\$ 339,890</b>	<b>\$ (74,604)</b>	<b>\$ 261,361</b>	<b>\$ 186,637</b>	<b>\$ 184,884</b>	<b>\$ 184,884</b>	<b>-29.3%</b>
<i>Net Change in Working Capital</i>	<i>\$ (10,785)</i>	<i>\$ (39,465)</i>	<i>\$ (414,494)</i>	<i>\$ (78,529)</i>	<i>\$ (74,724)</i>	<i>\$ (76,477)</i>	<i>\$ (76,477)</i>	

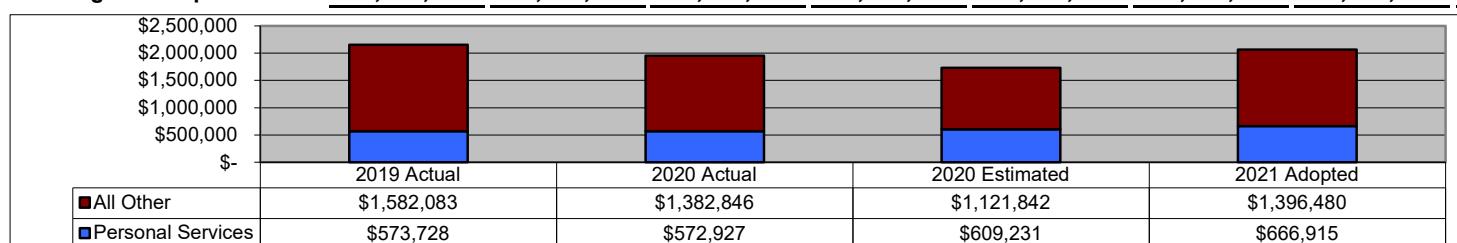
**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**FLEET MANAGEMENT FUND**  
**REVENUES AND OTHER SOURCES**

REVENUE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
External Fuel Charges	\$ 202,448	\$ 199,296	\$ 226,557	\$ 205,632	\$ 223,693	\$ 223,693	\$ 223,693	8.8%
Internal Fuel Charges	622,168	506,440	406,466	375,847	382,167	380,414	380,414	1.2%
External Maintenance Charges	162,038	118,698	157,185	132,297	148,880	148,880	148,880	12.5%
Internal Maintenance Charges	1,150,731	1,081,826	784,238	936,899	1,158,331	1,158,331	1,158,331	23.6%
<b>Total Charges for Services</b>	<b>2,137,385</b>	<b>1,906,260</b>	<b>1,574,446</b>	<b>1,650,675</b>	<b>1,913,071</b>	<b>1,911,318</b>	<b>1,911,318</b>	<b>15.8%</b>
 Miscellaneous Income	 7,641	 10,048	 600	 1,869	 600	 600	 600	 -67.9%
<b>Total Miscellaneous Revenue</b>	<b>7,641</b>	<b>10,048</b>	<b>600</b>	<b>1,869</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>-67.9%</b>
 Transfer from General	 -	 -	 -	 -	 75,000	 75,000	 75,000	 ---
<b>Total Transfers In</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>---</b>
 <b>Total Fleet Management Fund</b>	 <b>\$ 2,145,026</b>	 <b>\$ 1,916,308</b>	 <b>\$ 1,575,046</b>	 <b>\$ 1,652,544</b>	 <b>\$ 1,988,671</b>	 <b>\$ 1,986,918</b>	 <b>\$ 1,986,918</b>	 <b>20.2%</b>



**TOWN OF JACKSON, WYOMING**  
**ADOPTED BUDGET FOR FISCAL YEAR 2022**  
**FLEET MANAGEMENT**  
**EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 AMENDED	FY2021 ESTIMATED	FY2022 REQUESTED	FY2022 RECOMM'D	FY2022 ADOPTED	% Change FY21 Est.
Salaries & Wages - Regular	\$ 347,518	\$ 347,518	\$ 390,098	\$ 390,098	\$ 414,527	\$ 414,527	\$ 414,527	6.3%
Buyout - Compensated Absences	6,182	1,737	5,949	5,949	7,972	7,972	7,972	34.0%
Overtime	898	898	1,500	300	1,213	1,213	1,213	304.3%
FICA & Medicare	26,536	27,251	30,438	30,438	32,414	32,414	32,414	6.5%
Health Insurance	122,085	120,866	102,736	102,736	118,449	118,449	118,449	15.3%
Vision Insurance	1,113	1,110	1,110	1,110	1,132	1,132	1,132	2.0%
Dental Insurance	5,479	5,479	4,154	4,154	7,884	7,884	7,884	89.8%
Wyoming Retirement	53,292	57,920	59,911	59,911	68,942	68,942	68,942	15.1%
Workers' Compensation	6,464	5,632	5,909	5,909	7,360	7,360	7,360	24.6%
State Unemployment	545	899	5,010	5,010	3,406	3,406	3,406	-32.0%
Disability/Life Insurance	3,616	3,616	3,616	3,616	3,616	3,616	3,616	0.0%
General/Office Supplies	-	149	-	-	-	-	-	---
Janitorial Supplies	347	565	575	575	565	565	565	-1.7%
Uniforms	632	609	800	800	1,400	1,400	1,400	75.0%
Small Tools & Equipment <\$10K	7,409	9,579	10,000	10,000	10,000	10,000	10,000	0.0%
Tools	7,809	9,339	10,000	10,000	12,500	12,500	12,500	25.0%
Petroleum for Resale	719,844	623,813	613,968	516,188	540,077	540,077	540,077	4.6%
Parts for Resale	777,835	651,999	617,830	521,307	712,240	712,240	712,240	36.6%
Postage	88	202	300	300	202	202	202	-32.7%
Physicals	180	235	200	235	235	235	235	0.0%
Repair & Maint - Vehicles	74	30	-	-	-	-	-	---
Repair & Maint - Shop Parts	3,804	1,853	-	2,426	1,853	1,853	1,853	-23.6%
Repair & Maint - Shop Labor	1,869	2,584	-	1,989	2,584	2,584	2,584	29.9%
Repair & Maint - Machinery	558	8,314	7,000	7,000	12,614	12,614	12,614	80.2%
Petroleum Products	2,441	1,785	-	753	1,554	1,554	1,554	106.3%
Repair & Maint - Fuel Depot	1,546	3,792	56,500	4,000	6,000	6,000	6,000	50.0%
Repair & Maint - Office	-	-	500	-	-	-	-	---
Uniform Cleaning	1,924	1,882	2,500	2,500	2,100	2,100	2,100	-16.0%
Training, Travel, & Meetings	947	-	6,500	-	6,000	6,000	6,000	---
Central Equipment Fund Rental	20,100	27,200	13,000	4,333	26,200	26,200	26,200	504.6%
IT Services	30,121	34,272	35,410	35,410	57,090	57,090	57,090	61.2%
Property Insurance	1,176	1,220	330	330	420	420	420	27.3%
Liability Insurance	3,377	3,425	3,696	3,696	2,846	2,846	2,846	-23.0%
<b>Total Fleet Management Operations</b>	<b>2,155,811</b>	<b>1,955,773</b>	<b>1,989,540</b>	<b>1,731,073</b>	<b>2,063,395</b>	<b>2,063,395</b>	<b>2,063,395</b>	<b>19.2%</b>





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**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**



**TEN – YEAR CAPITAL IMPROVEMENT PROGRAM**

## INTRODUCTION

The Capital Improvements presented in this section consist of the 2022-2031 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 2022-2031 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 5<sup>th</sup> 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, 2016, 2017 and 2019.

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 2022 - 2031**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	FY2022 Adopted	FY2023 Requested	FY2024 Requested	FY2025 Requested	FY2026 Requested	FY2027 - 31 Requested	Total
<b>2006 SPET</b>							
Beginning Fund Balance	219,473	221,673	1,109	1,109	1,109	1,109	
Revenues	2,200	1,108					
<b>Expenditures:</b>							
North King to Forest Service (Rec Center Roadway)		221,673					221,673
<b>Total Expenditures</b>	<b>-</b>	<b>221,673</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>221,673</b>
Ending Fund Balance	221,673	1,109	1,109	1,109	1,109	1,109	
<b>2010 SPET</b>							
Beginning Fund Balance	138,079	139,479	140,176	140,877	141,581	142,289	
Revenues	1,400	697	701	704	708	3,575	
<b>Expenditures:</b>							
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ending Fund Balance	139,479	140,176	140,877	141,581	142,289	145,864	
<b>2014 SPET</b>							
Beginning Fund Balance	3,156,277	3,041,377	1,956,584	1,116,367	71,949	-	
Revenues	15,100	15,207	9,783	5,582	360		
<b>Expenditures:</b>							
North Cache Streetscape Phase II	130,000	850,000					980,000
Gregory Lane Complete St/Drainage			850,000	800,000			1,650,000
E Broadway Complete Street					72,309		72,309
Center Street Ped Improvements		250,000					250,000
Maple Way / Snow King & Scott Ln (Complete Street)			250,000				250,000
<b>Total Expenditures</b>	<b>130,000</b>	<b>1,100,000</b>	<b>850,000</b>	<b>1,050,000</b>	<b>72,309</b>	<b>-</b>	<b>3,202,309</b>
Ending Fund Balance	3,041,377	1,956,584	1,116,367	71,949	-	-	

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2022 - 2031**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	FY2022 Adopted	FY2023 Requested	FY2024 Requested	FY2025 Requested	FY2026 Requested	FY2027 - 31 Requested	Total
<b>2016 SPET</b>							
Beginning Fund Balance	334,419	317,719	299,308	280,797	262,185	243,474	
Revenues	3,300	1,589	1,489	1,389	1,289	4,943	
<b>Expenditures:</b>							
West Broadway Landslide	20,000	20,000	20,000	20,000	20,000	100,000	200,000
<b>Total Expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Ending Fund Balance</b>	<b>317,719</b>	<b>299,308</b>	<b>280,797</b>	<b>262,185</b>	<b>243,474</b>	<b>148,417</b>	
<b>2017 SPET</b>							
Beginning Fund Balance	410,828	-	(115,704)	(115,704)	(116,283)	(116,864)	
Revenues	4,100	-	-	(579)	(581)	(2,982)	
<b>Expenditures:</b>							
Vine St. Sidewalk		115,704					115,704
ADA Improvements Design - King St & Deloney St.	15,000						15,000
Center Street ADA - Design	20,000						20,000
Pearl Ave Willow to Gros Ventre	379,928						379,928
<b>Total Expenditures</b>	<b>414,928</b>	<b>115,704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>530,632</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>(115,704)</b>	<b>(115,704)</b>	<b>(116,283)</b>	<b>(116,864)</b>	<b>(119,846)</b>	
<b>2019 SPET</b>							
Beginning Fund Balance	9,625,534	9,821,152	3,238,747	7,088,747	738,747	738,747	
Revenues	6,195,618	5,917,595	3,850,000	4,150,000	-	-	
<b>Expenditures:</b>							
Fleet Maintenance Shop (\$18,500,000)	6,000,000	12,500,000					18,500,000
Gregory Lane Complete Street (\$8,500,000)				8,500,000			8,500,000
Cache Tube (\$2,000,000)				2,000,000			2,000,000
<b>Total Expenditures</b>	<b>6,000,000</b>	<b>12,500,000</b>	<b>-</b>	<b>10,500,000</b>	<b>-</b>	<b>-</b>	<b>18,500,000</b>
<b>Ending Fund Balance</b>	<b>9,821,152</b>	<b>3,238,747</b>	<b>7,088,747</b>	<b>738,747</b>	<b>738,747</b>	<b>738,747</b>	

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2022 - 2031**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2022 Adopted</b>	<b>FY2023 Requested</b>	<b>FY2024 Requested</b>	<b>FY2025 Requested</b>	<b>FY2026 Requested</b>	<b>FY2027 - 31 Requested</b>	<b>Total</b>
<b>Capital Projects Fund (5th Cent)</b>							
Beginning Fund Balance	2,502,916	2,454,326	3,215,453	6,091,006	7,217,310	9,887,295	
Revenues	6,261,017	7,371,823	7,426,941	11,305,811	7,359,961	37,756,370	
<b>Expenditures:</b>							
Si Ferrin Commercial Remodel	250,000						
Chambers A/V replacement	125,000						
Upper Deck Concrete Sealing & Restriping	125,000	-	-	-	-	-	125,000
Cunducted Energy Device (CED) Taser (X26) replacement	17,000	17,000	-	-	-	-	34,000
Patrol Rifles	29,900	29,900	-	-	-	-	59,800
Town Hall 2nd Floor Office Space Reallocation - West Side	-	377,000	-	-	-	-	377,000
Door Security Systems - Town Buildings	-	20,000	20,000	-	-	-	40,000
Mobile Radios - (ea. \$6,500 x 2 = \$13-K)	-	13,000	13,000	13,000	13,000	-	52,000
Town Hall 1st Floor Office Space Reallocation	-	-	260,000	-	-	-	260,000
Research/Study design of a new law enforcement facility	-	-	25,000	-	-	-	25,000
Annual Street Reconstruction	825,000	825,000	825,000	850,000	850,000	4,250,000	8,425,000
Pearl St. Sidewalk - Willow to Gros Ventre	600,000	-	-	-	-	-	600,000
Rancher Street - (Water)(Sewer) & (Complete Street) 1,350'-L	1,320,000	-	-	-	-	-	1,320,000
Vine St (Sewer, Water, Complete Street) 770' - LF	60,000	500,000	-	-	-	-	560,000
Stormwater Management Program	225,000	-	-	-	-	-	225,000
Rusty Parrot Storm Cost Share	60,000	-	-	-	-	-	60,000
Thaw Well #3 SCADA	30,000	-	-	-	-	-	30,000
Public Works Epoxy Roof Coating (Bays 1 - 5)	135,000	-	-	-	-	-	135,000
Home Ranch Heat Pump and Control Replacement	36,500	-	-	-	-	-	36,500
PW Yard - South Fence Replacement	-	70,000	-	-	-	-	70,000
Flat Creek and Karns Street Reconstruction (split with sewer)	-	340,500	-	-	-	-	340,500
North King Street Charter Bus & Gill Sidewalk (Complete St)	-	1,000,000	-	-	-	-	1,000,000
W Karns Ave reconstruction	-	-	-	51,075	510,750	-	561,825
Bury LVE Overhead Power Deloney Mercill Ave (\$350-K)	-	-	-	350,000	-	-	350,000
Snow King & Maple Way (Sewer) (Complete Street) 1,820'-I	-	-	-	-	1,000,000	-	1,000,000
Scott Lane - (Complete Street) 1,510'-LF	-	-	-	-	-	1,182,500	1,182,500
East Broadway (Water & Sewer) (Complete Street) 2,830'-L]	-	-	-	-	-	2,125,000	2,125,000
South Milward Streetscape (Water) (Complete Street) 2,230'	-	-	-	-	-	1,686,000	1,686,000
Gill Ave (Jackson St to Willow St) (Complete Street) 2,050'-I	-	-	-	-	-	150,000	150,000
Cache Creek Tube - Phase - 1B W Mercill (Storm Drainage)	-	45,000	900,000	-	-	-	945,000
Cache Creek Tube - Phase - 1C N Glenwood (Storm Drainag	-	-	-	55,000	550,000	-	605,000
Cache Creek Tube Phase 1 - Treatment Unit (Storm Drainag	-	-	-	-	27,500	275,000	302,500

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2022 - 2031**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2022 Adopted</b>	<b>FY2023 Requested</b>	<b>FY2024 Requested</b>	<b>FY2025 Requested</b>	<b>FY2026 Requested</b>	<b>FY2027 - 31 Requested</b>	<b>Total</b>
<b>Capital Projects Fund (5th Cent) continued</b>							
Stormwater Treatment Unit HWY 89	-	-	-	-	-	675,000	675,000
Snow King Center Improvements - Emergency East Egress S	10,000	-	-	-	-	-	10,000
Snow King Center Improvements - Fascia & Soffit	155,000	-	-	-	-	-	155,000
Snow King Ice Patio Replacement/Airlock Doors Replaceme	25,000	-	-	-	-	-	25,000
Snow King Ice Ring Rubber Floor Replacement	-	165,000	-	-	-	-	165,000
Snow King Center Improvements - New Roof	-	-	-	500,000	-	-	500,000
Stage Stop - staining, deck replacment, utility upgrades	-	20,000	-	-	-	-	20,000
Snow King Maintenance Shop Epoxy for Flooring	43,000	-	-	-	-	-	43,000
TOJ Bicycle Network Improvements	20,000	25,000	25,000	25,000	25,000	-	120,000
High School Road Southside Pathway (WYDOT TAP Fundir	15,000	385,000	-	-	-	-	400,000
USFWS Connector & North Cache Streetscape - Planning Stu	10,000	40,000	-	-	-	-	50,000
Benches - along pathways in Town locations	5,000	5,000	5,000	5,000	5,000	-	25,000
Pathways - Seal Coating	-	-	-	100,000	-	-	100,000
Pathways Annual Maintenance / Cap. Repairs	26,523	27,318	28,138	28,982	29,851	-	140,812
Garaman Trail Flood Prevention	100,000	-	-	-	-	-	100,000
Bike Racks	7,000	7,000	7,000	7,000	7,000	-	35,000
Scott Lane-Maple Way Bike/PED/ADA Improvements	15,000	-	-	500,000	-	-	515,000
Town mobility overlay	50,000	-	-	-	-	-	50,000
Parks and Rec Capital	451,406	843,750	803,250	414,450	511,875	-	3,024,731
Fire/EMS Capital	853,278	-	-	-	-	-	853,278
Public Arts Program Projects	45,000						
START - Stilson Transit Center & 390 Traffic Light	-	-	-	5,640,000	-	-	5,640,000
START - Transit Signal Prioritization	-	215,228	-	-	-	-	215,228
<b>Total Expenditures</b>	<b>5,669,607</b>	<b>4,970,696</b>	<b>2,911,388</b>	<b>8,539,507</b>	<b>3,529,976</b>	<b>10,343,500</b>	<b>35,544,674</b>
Housing - Land Acquisition and P3 Development	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,000,000
Debt Service - Water Utility Fund	320,000	320,000	320,000	320,000	80,000	-	1,360,000
Debt Service - Sewage Utility Fund	320,000	320,000	320,000	320,000	80,000	-	1,360,000
<b>Total Other Uses</b>	<b>640,000</b>	<b>1,640,000</b>	<b>1,640,000</b>	<b>1,640,000</b>	<b>1,160,000</b>	<b>5,000,000</b>	<b>10,360,000</b>
<b>Total Expenditures and Other Uses</b>	<b>6,309,607</b>	<b>6,610,696</b>	<b>4,551,388</b>	<b>10,179,507</b>	<b>4,689,976</b>	<b>15,343,500</b>	<b>45,904,674</b>
<b>Ending Fund Balance</b>	<b>2,454,326</b>	<b>3,215,453</b>	<b>6,091,006</b>	<b>7,217,310</b>	<b>9,887,295</b>	<b>32,300,165</b>	

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2022 - 2031**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2022 Adopted</b>	<b>FY2023 Requested</b>	<b>FY2024 Requested</b>	<b>FY2025 Requested</b>	<b>FY2026 Requested</b>	<b>FY2027 - 31 Requested</b>	<b>Total</b>
<b>Water Fund</b>							
<b>Expenditures:</b>							
Zone 3 Tank Supply & Storage Development	75,000	-	-	-	-	-	75,000
Rec Center Water Line (SPET 2019 Rec Center)	350,000	-	-	-	-	-	350,000
Rancher Street (Complete St)	362,000	-	-	-	-	-	362,000
Vine St (Complete St./Water/Sewer)	30,000	250,000	-	-	-	-	280,000
Well #9 (design FY22 for New Construction)	125,000	1,450,000	-	-	-	-	1,575,000
New Meters for Well Houses	35,000	-	-	-	-	-	35,000
Flat Creek Dr. South Waterline	35,000	275,000	-	-	-	-	310,000
North King Water Line - Deloney to Gill (SPET 2006 Compl)	-	300,000	-	-	-	-	300,000
Snow King Ave Mainline	-	64,800	648,000	-	-	-	712,800
Gregory Lane SPET 2019 (Complete St./Water/Sewer/Storm)	-	-	56,000	800,000	-	-	856,000
West Aspen St.	-	-	-	52,800	440,000	-	492,800
Spruce Dr.	-	-	-	32,400	270,000	-	302,400
Pine Dr.	-	-	-	28,200	235,000	-	263,200
E. Broadway Waterline (Complete St./Water/Sewer)	-	-	-	-	87,600	730,000	817,600
N. Millward Phase 1 & 2 (Design)	-	-	-	-	-	100,000	100,000
N. Millward Phase 1	-	-	-	-	-	400,000	400,000
N. Millward & Mercill Phase 2	-	-	-	-	-	575,000	575,000
Powderhorn Lane Waterline	-	-	-	-	-	252,000	252,000
S. Millward Waterline	-	-	-	-	-	453,600	453,600
Snow King Dr. Waterline/Pump House	-	-	-	-	-	756,000	756,000
Upper Cache Creek Dr. Phase 1	-	-	-	-	-	599,200	599,200
HWY 22 to Animal Hospital	-	-	-	-	-	378,000	378,000
Upper Cache Creek Phase 2	-	-	-	-	-	102,500	102,500
<b>Total Expenditures</b>	<b>1,012,000</b>	<b>2,339,800</b>	<b>704,000</b>	<b>913,400</b>	<b>1,032,600</b>	<b>4,346,300</b>	<b>10,348,100</b>

**TOWN OF JACKSON, WYOMING**  
**10-YR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2022 - 2031**  
**PROJECTS BY REVENUE SOURCES AND FISCAL YEAR**

	<b>FY2022 Adopted</b>	<b>FY2023 Requested</b>	<b>FY2024 Requested</b>	<b>FY2025 Requested</b>	<b>FY2026 Requested</b>	<b>FY2027 - 31 Requested</b>	<b>Total</b>
<b>Sewer Fund</b>							
<b>Expenditures:</b>							
Rancher St (Complete St)	241,000	-	-	-	-	-	241,000
Gill Ave & Alley	350,000	-	-	-	-	-	350,000
Back-up Pumps for Lift Stations	45,000	-	-	-	-	-	45,000
Vine St. (Complete St./Water/Sewer)	30,000	250,000	-	-	-	-	280,000
Snow King Ballfield (Gondola Project) 650'-LF	225,000	-	-	-	-	-	225,000
WWTP Lab Roof	70,000	-	-	-	-	-	70,000
WWTP Lab Siding /Reframing South Side	97,500	-	-	-	-	-	97,500
Solar Inverter Replacement	35,000	-	-	-	-	-	35,000
Grid Bee Lift Station Aeration Units (3 & \$4,000 each)	12,000	-	-	-	-	-	12,000
Flat Creek Sewer (Street Rebuild)	-	475,000	-	-	-	-	475,000
WWTP Lab MUA R&M	-	30,000	-	-	-	-	30,000
WWTP IPS Siding	-	60,000	-	-	-	-	60,000
WWTP Backup Blower	-	225,000	-	-	-	-	225,000
Hillside Townhomes	-	74,550	745,500	-	-	-	820,050
WWTP Blower Building Siding	-	-	30,000	-	-	-	30,000
Gregory Lane (SPET Complete St)	-	-	125,000	1,734,000	-	-	1,859,000
Snow King and Maple Way (Complete St./Sewer)	-	-	-	48,000	925,000	-	973,000
E. Broadway Sewer (Complete St./Sewer/Water)	-	-	-	-	39,000	325,000	364,000
Halpin Sewer	-	-	-	-	-	375,200	375,200
Flat Creek Sewer North	-	-	-	-	-	775,000	775,000
Powderhorn Phase 1 & 2	-	-	-	-	-	1,254,000	1,254,000
350 West Gill Alley	-	-	-	-	-	321,440	321,440
Karns Street	-	-	-	-	-	456,288	456,288
HWY 22 Animal Hospital	-	-	-	-	-	240,800	240,800
Upper Cache Creek Dr. Phase 1	-	-	-	-	-	655,200	655,200
High School Rd./Cottonwood	-	-	-	-	-	89,040	89,040
Upper Cache Creek Dr. Phase 2	-	-	-	-	-	48,000	48,000
<b>Total Expenditures</b>	<b>1,105,500</b>	<b>1,114,550</b>	<b>900,500</b>	<b>1,782,000</b>	<b>964,000</b>	<b>4,539,968</b>	<b>10,165,518</b>

**TOWN OF JACKSON, WYOMING**

**Adopted Budget  
For the Fiscal Year Ending June 30, 2022**



**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 (5<sup>TH</sup>-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 (6<sup>TH</sup>-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).

